

2021 HOUSE APPROPRIATIONS

HB 1018

Department 701 - State Historical Society
House Bill No. 1018

Executive Budget Comparison to Prior Biennium Appropriations

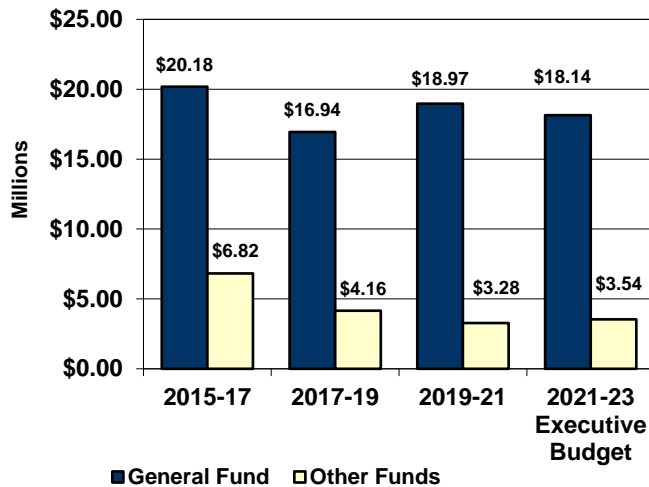
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	78.75	\$18,143,330	\$3,535,511	\$21,678,841
2019-21 Legislative Appropriations ¹	75.00	18,965,691	3,279,252	22,244,943
Increase (Decrease)	3.75	(\$822,361)	\$256,259	(\$566,102)

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funds authority of \$20,000 resulting from Emergency Commission action during the 2019-21 biennium.

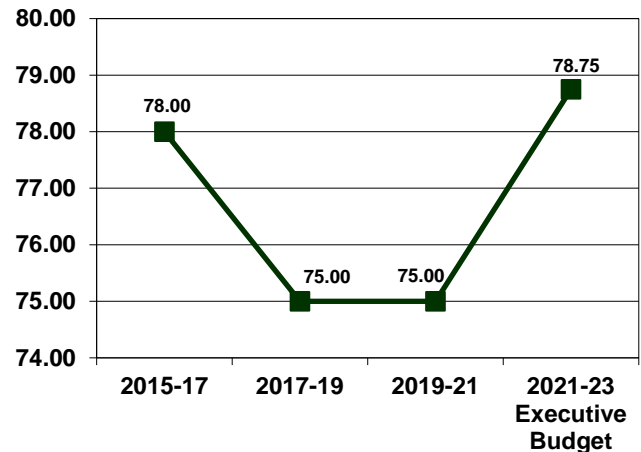
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$18,118,330	\$25,000	\$18,143,330
2019-21 Legislative Appropriations	17,368,691	1,597,000	18,965,691
Increase (Decrease)	\$749,639	(\$1,572,000)	(\$822,361)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$18,143,330	\$3,535,511	\$21,678,841
2021-23 Base Level	17,368,691	3,194,252	20,562,943
Increase (Decrease)	\$774,639	\$341,259	\$1,115,898

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$323,596 is for salary increases, \$3,747 is for health insurance increases, and \$66,559 is for retirement contribution increases	\$364,409	\$29,493	\$393,902
2. Transfers 3.75 FTE positions and the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society	\$840,595	\$587,999	\$1,428,594
3. Reduces funding for temporary salaries to provide a total of \$1,363,226	(\$202,319)	\$0	(\$202,319)
4. Reduces federal funds spending authority for salaries and wages	\$0	(\$276,235)	(\$276,235)
5. Removes funding for cultural heritage grants	(\$500,000)	\$0	(\$500,000)

6. Adds funding for extraordinary repairs at historic sites	\$500,000	\$0	\$500,000
7. Reduces funding for operating expenses as part of the agency's general fund reduction	(\$411,096)	\$0	(\$411,096)
8. Increases funding for capital assets	\$25,473	\$0	\$25,473
9. Adds funding for Microsoft Office 365 license expenses	\$7,578	\$0	\$7,578
10. Adds ongoing funding for the State Archives Digital Repository (SADR) subscription expenses	\$125,000	\$0	\$125,000
11. Adds one-time funding for the SADR upgrade	\$25,000	\$0	\$25,000

**Other Sections Recommended to be Added in the Executive Budget
(As Detailed in the Attached Appendix)**

Appropriation - Revolving fund - Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.

Appropriation - Gifts, grants, and bequests - Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.

Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center - Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from North Dakota Century Code Sections 54-01-05.2 and 54-01-05.5.

Estimated income - Department of Transportation - Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.

Continuing Appropriations

Concession fund - 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.

Deficiency Appropriation

There is no deficiency appropriation for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Amends Section 11-11-53.1 relating to the donation of historical artifacts from a county historical society, giving the State Historical Society the option of accepting historical object or artifacts.

State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943
2021-23 Ongoing Funding Changes				
Base payroll changes		(\$1)	\$2	\$1
Salary increase		299,367	24,229	323,596
Health insurance increase		3,466	281	3,747
Retirement contribution increase		61,575	4,984	66,559
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594
Reduces funding for temporary salaries		(202,319)		(202,319)
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)
Increases funding for capital assets		25,473		25,473
Adds ongoing funding to upgrade the SADR		125,000		125,000
Reduces funding for operating expenses		(411,096)		(411,096)
Adds funding for extraordinary repairs at historic sites		500,000		500,000
Removes funding for cultural heritage grants		(500,000)		(500,000)
Adds funding for Microsoft Office 365 license expenses		7,578		7,578
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898
One-time funding items				
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841
<i>Total ongoing changes as a percentage of base level</i>	5.0%	4.3%	10.7%	5.3%
<i>Total changes as a percentage of base level</i>	5.0%	4.5%	10.7%	5.4%

Other Sections in State Historical Society - Budget No. 701

Appropriation - Revolving fund

Executive Budget Recommendation

Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.

Appropriation - Gifts, grants, and bequests

Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.

Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center

Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.

Estimated income - Department of Transportation

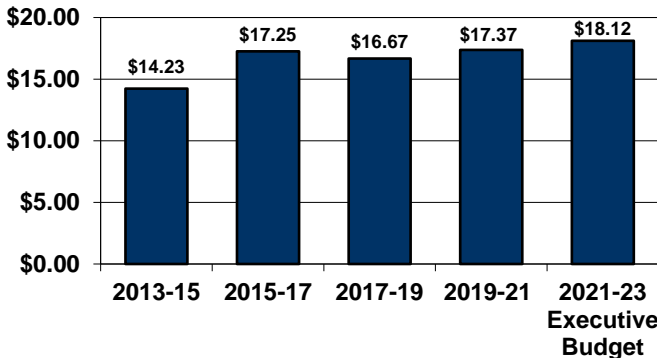
Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.

Department 701 - State Historical Society

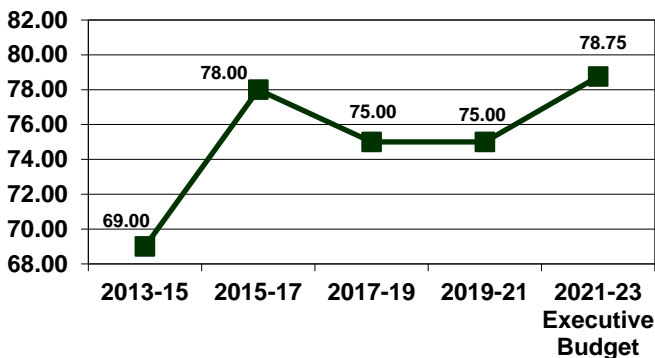
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$14,231,811	\$17,254,791	\$16,673,644	\$17,368,691	\$18,118,330
Increase (decrease) from previous biennium	N/A	\$3,022,980	(\$581,147)	\$695,047	\$749,639
Percentage increase (decrease) from previous biennium	N/A	21.2%	(3.4%)	4.2%	4.3%
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	21.2%	17.2%	22.0%	27.3%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. Added funding for 3 FTE positions \$503,864
- 2. Added funding to transfer 7 FTE maintenance positions (\$678,269) and related operating expenses (\$100,000) from the Office of Management and Budget for the Heritage Center \$778,269
- 3. Added funding for salaries and wages for seasonal temporary employees \$305,605
- 4. Added funding for temporary employee salary increases \$155,226
- 5. Added funding for an electronic records project \$172,800
- 6. Added funding for fourth grade and governing North Dakota curriculum \$100,000
- 7. Increased funding for operating expenses \$458,895
- 8. Increased funding for capital assets \$100,569
- 9. Added funding for Welk Homestead operations \$100,000

2017-19 Biennium

- 1. Removed 1 FTE custodial position (\$106,393)
- 2. Removed 2 undesignated FTE positions (\$58,237)
- 3. Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover (\$243,714)
- 4. Reduced funding for temporary employees (\$147,986)
- 5. Reduced funding for operating expenses from the general fund and increased funding from other funds by \$150,000 for a net adjustment of (\$100,414) (\$250,414)
- 6. Removed funding for cultural heritage grants (\$293,454)
- 7. Reduced funding for capital assets (\$22,641)

2019-21 Biennium

- 1. Removed ongoing funding for extraordinary repairs (\$307,357)
- 2. Reduced funding for bond payments to provide \$1,144,542 (\$214,754)

3. Added funding for cultural heritage grants	\$500,000
2021-23 Biennium (Executive Budget Recommendation)	
1. Transfers 3.75 FTE positions and the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society	\$840,595
2. Reduces funding for temporary salaries to provide a total of \$1,363,226	(\$202,319)
3. Removes funding for cultural heritage grants	(\$500,000)
4. Adds funding for extraordinary repairs at historic sites	\$500,000
5. Reduces funding for operating expenses as part of the agency's general fund reduction	(\$411,096)
6. Increases funding for capital assets	\$25,473
7. Adds ongoing funding for SADR subscription expenses	\$125,000

**GOVERNOR'S RECOMMENDATION FOR THE
STATE HISTORICAL SOCIETY AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the state historical society for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$14,295,816	\$ 944,443	\$15,240,259
Operating Expenses	3,941,585	145,982	4,087,567
Capital Assets	1,225,542	525,473	1,751,015
Grants	600,000	0	600,000
Cultural Heritage Grants	<u>500,000</u>	<u>(500,000)</u>	<u>0</u>
Total All Funds	\$20,562,943	\$1,115,898	\$21,678,841
Less Estimated Income	<u>3,194,252</u>	<u>341,259</u>	<u>3,535,511</u>
Total General Fund	\$17,368,691	\$ 774,639	\$18,143,330
Full-time Equivalent Positions	75.00	3.75	78.75

SECTION 2. ONE-TIME The following amounts reflect the one-time funding items approved by the sixty- sixth legislative assembly for the 2019-21 biennium.

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Historic Site and Extraordinary Repairs	\$1,000,000	\$ 0
Exhibits and Collections Care	372,000	0
Auditorium Chairs	<u>160,000</u>	<u>0</u>
Total All Funds	\$1,532,000	\$ 0
Less Estimated Income	<u>85,000</u>	<u>0</u>
Total General Fund	\$1,447,000	\$ 0

SECTION 3. REVOLVING FUND - APPROPRIATION. All fees collected by the state historical society and deposited in the revolving fund established pursuant to section 55-03-04 are appropriated to the state historical society for the purposes provided in chapter 55-03, for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. GIFTS, GRANTS, AND BEQUESTS - APPROPRIATION. All gifts, grants, devises, bequests, donations, and assignments received by the state historical society and deposited with the state treasurer pursuant to section 55-01-04 are appropriated to the state historical society for the purposes provided in section 55-01-04, for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 5. CONVEYANCE OF LAND AND BUILDINGS – LEWIS AND CLARK INTERPRETIVE CENTER – EXEMPTION. The state of North Dakota, by and through the North Dakota parks and recreation department shall convey ownership of the Lewis and Clark interpretive center and surrounding real property to the state historical society. Sections 54-01-05.2 and 54-01-05.5 do not apply to this conveyance.

SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

HB 1018
1/12/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 2:38 p.m. **Chairman David Monson, Vice Chairman Jim Schmidt, Representative Bob Martinson, Representative Mike Nathe, Representative Mark Sanford, and Representative Mike Schatz** were all present. **Representative Tracy Boe** was absent.

Discussion Topics:

- State Historical Society of North Dakota overview
- Strategic goals and plans, budgets, legislative requests and recommendations
- Federal funding relating to the Coronavirus
- One-time funding uses
- Reporting requirements

Bill Peterson (2:39 p.m.) testified in favor. Testimony #615.

Andrea Wike (2:54 p.m.) testified in favor. Testimony #615.

Chairman David Monson adjourned the meeting at 4:05 p.m.

Klarissa Pudwill, Committee Clerk

State Historical Society of
North Dakota

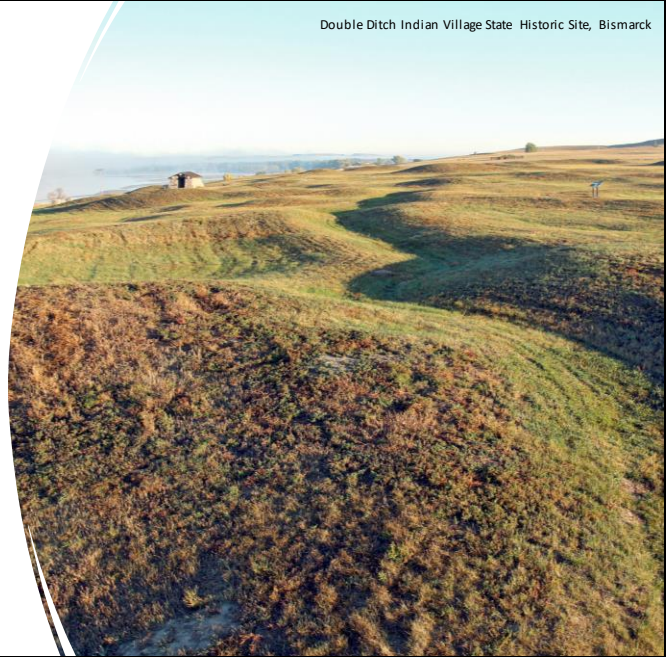
Testimony
House Appropriations
Education and Environment Division
House Bill 1018
Tuesday, January 12 2:30 – 3:30 p.m.
Bill Peterson, Director
Andrea Wike, Assistant Director

North Dakota Heritage Center & State Museum, Bismarck



State Historical Society of North Dakota

- North Dakota Century Code Chapter 55 authorizes the State Historical Society.
- Vision
Inspire discovery and open minds to help shape the future of vibrant communities.
- Mission
Identify, preserve, interpret, and promote the heritage of North Dakota and its people.



State Historical Society of North Dakota

Bill Peterson, Director

Andrea Wike, Assistant Director

North Dakota Century Code 55-01 – 55-03 and 55-10 – 55-12 [NDCC 55-01] and associated rules.

The agency did not have any audit findings.

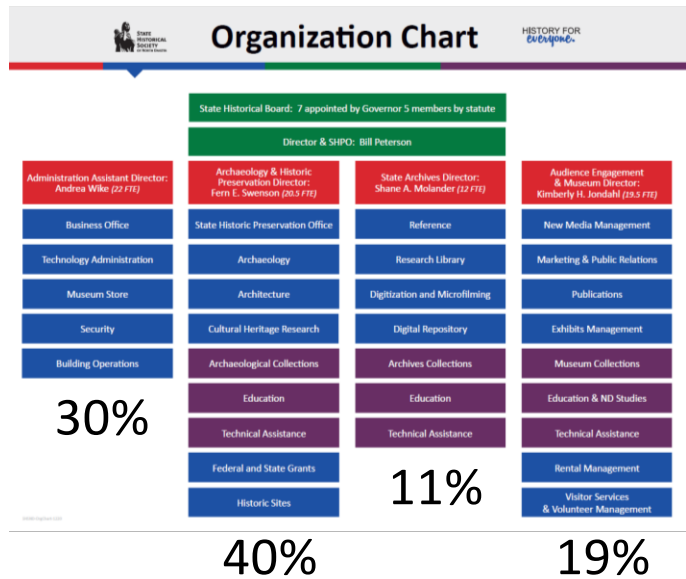


Explain the purpose of the Agency.

The Historical Society is an important part of North Dakota's Educational, Tourism, and Governmental infrastructure and it serves the citizens of the state by identifying, preserving, interpreting, and promoting the heritage of North Dakota and its people, by sharing knowledge in a variety of forms. Our headquarters are at the Heritage Center and State Museum in Bismarck, and are nationally accredited. In 2019:

- Almost 382,000 visitors from around the world visited our 57 historic sites and the State Museum.
- Roughly 22,000 people attended more than 200 public programs.
- More than 11,000 North Dakota students in elementary through high school were provided with hands-on learning opportunities at our locations to help foster a lifelong love of museums, history, and culture.
- We constantly have new exhibits in production, either created internally or brought in from partners, to provide new opportunities for visitors to experience history. We provide and maintain 65,000 square feet of exhibits for visitors to experience in person across the state.

State Historical Society Budget Structure



Attach Organizational Chart

The State Historical Society of ND's total appropriation, including one time funding was \$22.9M in the last biennium. 62.4% was Salaries and Wages, 17.2% Operating Expense, 13.3% Capital assets, Grants 5.4%, and exhibits 1.6%.

We are organized into four Departments:

State Historical Society

Administration: 30% of Agency Budget at \$6.927M

- Budgeting and accounting
- Centralized purchasing
- Human resource management - 75 FTE
- Museum store sales – 8 retail operations
- Building and site security
- Custodial services
- Technology services



The Administration (\$6.927M or 30% of Budget) headed by the Assistant Director is responsible for overall agency support, budgeting and fiscal matters, human resources, building operations, technology and audio-visual support, store operations, and security.

State Historical Society

Archaeology, Historic Preservation,
and Historic Sites:

40% of Agency Budget at \$9.150M

- 12 million objects / 12,000 years
- 57 historic sites including
 - 5 interpretive centers
 - 49 historic buildings



The Archaeology, Historic Preservation, and Historic Sites (\$9.15M or 40% of Budget)

team led by Fern Swenson, who serves as the deputy historic preservation officer, protects and manages cultural resources by identifying and recording sites related to North Dakota's prehistory and history; surveying, identifying, and recording structures and sites and nominating structures and sites for listing in the National Register of Historic Places. The staff also preserves and manages 57 State Historic Sites ranging in size from nearly 200 acres to less than one-tenth acre that span 12,000 years of history. The Chateau de Mores and Missouri Yellowstone Confluence Interpretive Centers and Pembina State Museum are major tourism locations with year around staff. These sites and others such as Fort Totten, Ronald Reagan Minuteman Missile site, Former Governors Mansion, Welk Homestead, Fort Abercrombie, Stutsman County Courthouse and numerous native village sites significantly enhance our ability to serve North Dakota students and communities throughout the state.

These Historic sites have a positive economic, social, and educational impact in these communities.

The department also manages 12 million artifacts representing roughly 12,000 years of history.

Since 2000 the State Historic Preservation Office has facilitated \$18.2 million in Federal Tax credits and \$9.1 million in State Renaissance Zone historic tax Credits.

State Historical Society Budget Structure

State Archives:

11% of Agency Budget at \$2.516M

- ND government records repository
- Provides technical assistance to constituencies
- 2.5 million photographs
- 1,474 newspapers
- 3,000 oral histories



State Archives and Library (\$2.516M or 11% of Budget) team led by State Archivist Shane Molander collects, preserves, and makes accessible documentary resources relating to state history and culture, and is the state repository of North Dakota government records. Its extensive collections include the state's newspapers, books, photographs, maps, manuscript collections, and audiovisual materials.

Matthew Werven Oral History Collection – 700 recordings from Pembina County primarily.

State Historical Society

Audience Engagement & Museum:
19% of Agency Budget at \$4.308M

- 381,650 annual visitors!
- 80,000 historical artifacts
- Provides technical assistance to constituents
- Agency publications
- Develops educational programs and curriculum, including North Dakota Studies

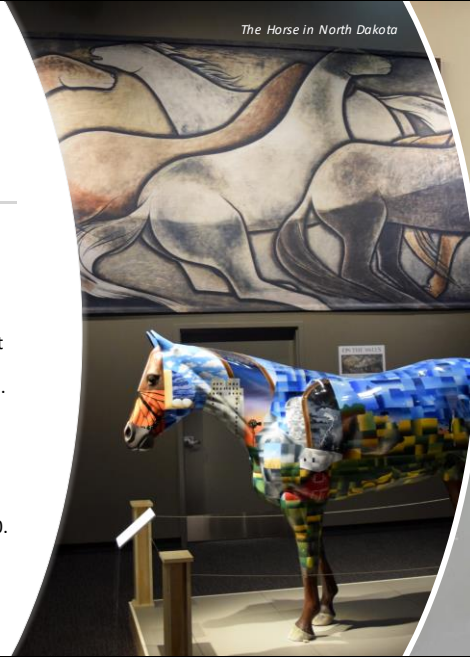


The Audience Engagement and Museum (\$4.308M or 19% of Budget) team Led by Kim Jondahl oversees the agency’s education programs and services; develops North Dakota Studies school curriculum; produces publications and marketing materials; manages agency web, videography, and social media services; collects, protects and preserves museum artifacts; and oversees coordination and production of agency exhibits and artifact loans. Staff also manage visitor service, volunteers, and rental facilities for the North Dakota Heritage Center & State Museum.

State Historical Society

Audience Engagement & Museum:

- Designs museum exhibits for visitors at State Museum + 5 interpretive centers.
- 2 newest State Museum exhibits designed by in-house experts for an approximate cost savings of \$2,800,000.



Prep work for Fashion & Function: North Dakota Style



Having the space and skilled staff to produce large (5,000 sqft) exhibits saves considerable money.

Through Audience Engagement and Museums operations we reach 1 million people per year.

Biennium Accomplishments

- 38 Cultural Heritage Grants to 22 organizations in 13 counties. Granted \$417,411.

Top Image: Ingersoll Veeder Schoolhouse, Washburn
Bottom Image: Traill County Courthouse, Hillsboro

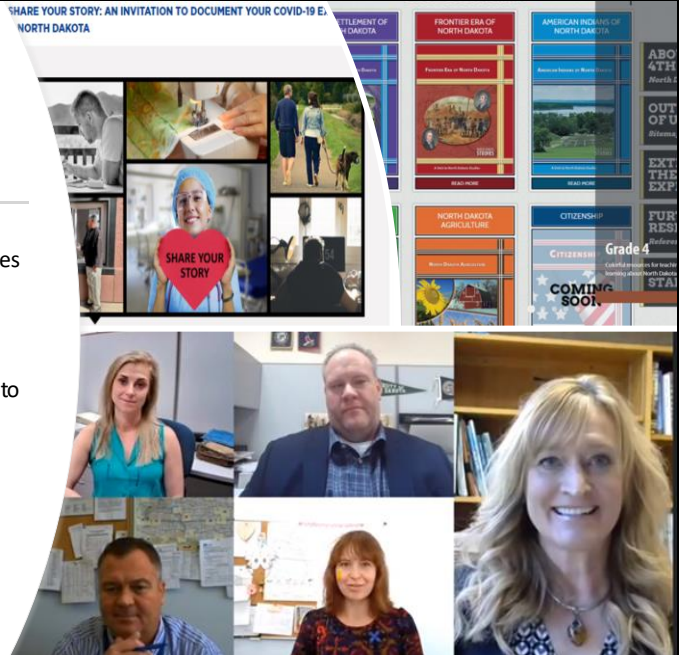


Discuss current biennium accomplishments and challenges and next biennium goals and plans.

- State Heritage Grant Projects 38 State Heritage Grant Projects in 13 counties were awarded \$417,411.41. The following County Historical Societies were awarded grants (13 counties): Barnes, Cass ,Dunn ,Foster, Grand Forks, McHenry, McIntosh, Mercer, Sargent, Traill, and Ward County Historical Society, Geographical Center Historical Society, Enderlin Historical Society and Museum , Dickinson Museum, Hatton Eielsen Museum and Historical Association, National Buffalo Museum, Pioneer Trails Regional Museum, Tioga Historical Society, James Memorial Art Center, Jamestown Tourism, Manfred History and Preservation, Museum Training Network of North Dakota, SW North Dakota Museum Foundation, Touchstones, Inc., Bismarck Public Schools - Indigenous Education Program, Friends of Queen of Peace Cemetery, Ingersoll Veeder Cemetery Association, Traill County Courthouse, First Lutheran Church (Granville)

Biennium Accomplishments

- 11,000 students used North Dakota Studies curriculum.
- North Dakotans told us their pandemic stories!
- Virtual field trip program “Ask an Expert” to offset pandemic restrictions.



- 600,000 online visits. Almost 270,000 online users accessed materials for research, educational purposes, or the fun of learning something new. An additional 240,000 users (students and lifelong learners) accessed North Dakota Studies online information as part of a classroom, homeschool, or as lifelong learners. We recently added content for grades 4 and 8.
- We launched a “COVID-19 Share Your Story” digital initiative to capture individual stories about living through the pandemic for future generations to explore and understand.
- We added online educational opportunities such as “Ask An Expert” during the pandemic to broaden our digital audience reach and provide new resources for lifelong learners.

Biennium Accomplishments

- 1,889 students from 85 schools
- Object loans to 32 North Dakota museums, several states and Canada
- 1883 Stutsman County Courthouse
 - District Court for first time since 1982
 - 1st ND Drug Court Graduation
 - New community event space

Top Images: Ronald Reagan Minuteman Missile State Historic Site's 10th Anniversary Celebration, Cooperstown
Bottom Image: Concert at the Stutsman County Courthouse State Historic Site, Jamestown



- 1,889 students from 85 ND schools visited a State Historic site
- With a focus on sharing our resources for the public good, we currently have museum artifacts loaned to 32 museums in ND communities, across several states, and Canada.
- A and HP invested 1 million on Capital improvements at our historic sites.
- 1883 Stutsman County Courthouse –
 - District Court for the first time since 1982
 - 1st ND Drug Court Graduation
 - Very unique hands on civics exhibit emphasizing the importance of government and how it work
- We continue to make use of Geographic Information Systems technology to maintain special data regarding cultural resource properties. We have initiated the use of drones with special cameras to record archaeology and historic resources.

Biennium Accomplishments

- North Dakota National History Day competition
- COVID-19 Management
- 12,900 Volunteer hours – valued at \$350,800



- We have implemented 3D scanning technology that will eventually make more of our collections available to our constituents.
- The team met the challenges relating to COVID -19 in remarkable ways. Very few disruptions to the North Dakotans who rely on us for services and programs.
- We partner with organizations across the state and with other state agencies to make our facilities useable and accessible to North Dakotans. Courthouse, concerts, programs etc. From Williston to Abercrombie.
- 12,900 volunteer hours with 2,369 at sites, representing a financial contribution of \$350,880. (University of Maryland)

Biennium Challenges

- COVID-19 Related Closures
- Statewide Deferred Maintenance

Top Image: North Dakota Heritage Center & State Museum, Bismarck
Bottom Image: Sewing and Tailoring Building at Fort Totten State Historic Site



- COVID 19 closures significantly impacted in person visitation and resulting revenue. 2019 HC in Person Visitation was 208,325, 2020 was 60,672 or a 70% decrease
- Deferred Maintenance - With more than 80 buildings, this remains a significant challenge. There are currently budget proposals in this session to help address our needs.






Biennium Challenges

- Inadequate large object storage
- Growth of digital records



- Collections continue to grow – adequate storage is a challenge now and in the future.
- Electronic Records and Archives continue to grow

Next Biennium Goals and Plans

Priority #1	Priority #2	Priority #3*	Priority #4	Priority #5
\$2M	\$150K	\$1.52M	\$150K	\$450K
				
CAPITAL IMPROVEMENTS AT HISTORIC SITES	STATE ARCHIVES DIGITAL REPOSITORY (SADR) UPGRADE	COMMUNITY OUTREACH EDUCATION INITIATIVE	ARTIFACT STORAGE AND COLLECTIONS EDUCATIONAL CENTER	SECURITY SYSTEM UPGRADE
<p>Green = Included in executive recommendation * Partially funded Temporary Salaries were included in executive recommendation</p>				

Next Biennium Goals and Plans – What we asked for and what else we will do.

We will continue our statutorily mandated activities as SHPO and Archives.

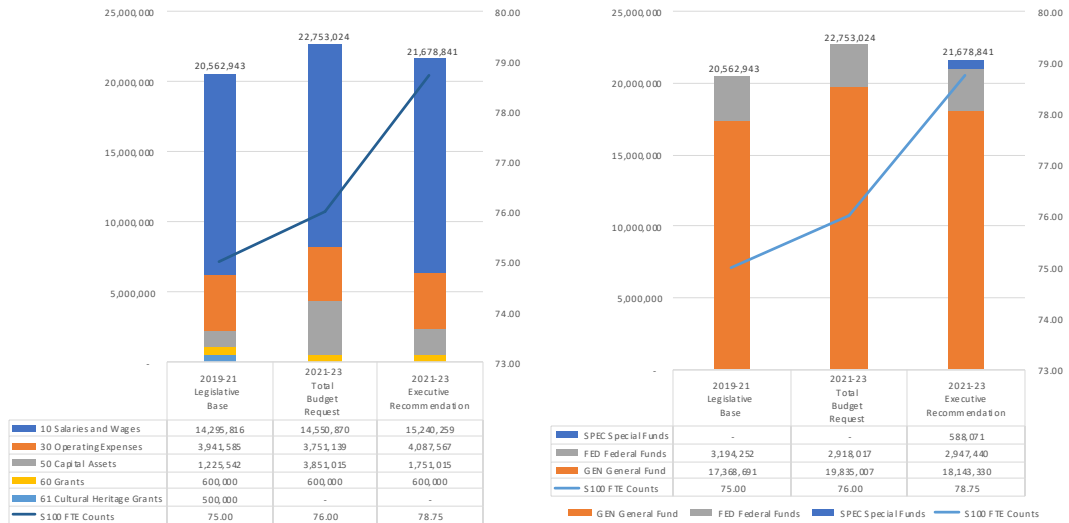
- Showcase ND’s Historic sites as part of states critical heritage tourism economic and education engine. We would like to continue the improvements to our structures for future generations.
- Continue our statutorily mandated activities as the state archives by improving our digital preservation and storage system. This will cost \$150K with \$25K from onetime funding and \$125K added to base.
- Continue to provide excellent educational and Heritage Tourism services to audiences throughout North Dakota. Our goal is to hire an education outreach specialist and improve our temporary employee attraction and retention by bringing these salaries to a more marketable level. We also would like to improve technology at some of our more remote sites.
- We are faced with inadequate storage for oversized objects and we should try and address the recommendations for new storage that was funded in current biennium. \$150K for planning and schematic design. Many new opportunities to partner with other agencies to make this happen. Ongoing partnership with ND National Guard.

- Modernize our security system. \$500K Embrace Technology

Additional plans I know funding will be tight so we are also going to maximize what we do have by

- Being entrepreneurial in our approach to solving some of our problem and increasing our earned revenues. We already have projects partnering with State Parks, Tourism, North Dakota National Guard.
- Manage all of our sites with an eye to growth and opportunity.
- Continue service to the public at the Heritage Center and the various sites across ND.
- Continue Service to ND students by growing participation in National History Day and being responsive to the needs of our teachers.
- Do all of this while ensuring it is a wise use of ND funding and provides an overall great value for the people of ND.

2019-21 Legislative Base to Request/Recommendation



The two graphs presented on this slide compare the Historical Society's base to the agency's optional requests to the Governor's executive recommendation. The graph on the left is by line item and on the right by funding source.






The agency's base is \$20.56 million.

The optional requests were \$2.2 million, which is a total request of \$22.75 million.

The Governor's Recommendation provides the agency with an appropriation of \$21.68 million of which \$1.4 million is appropriated for the transfer of the Lewis and Clark Interpretive Center operations from the Parks and Recreation Dept to the State Historical Society.

The agency has mostly general fund authority. Our main Federal program is the Historic Preservation program, and the state is required to match 40% of these expenses. We also receive various grants from the Corps of Engineers, Bureau of Reclamation, the US Forest Services, and National Endowment for Humanities. The special fund appropriation in the Governor's recommendation is the transfer of the Lewis and Clark Interpretive Center.

Optional Performance Measures Requests

Priority #1	Priority #2	Priority #3*	Priority #4	Priority #5
\$2M	\$150K	\$1.52M	\$150K	\$450K
				
CAPITAL IMPROVEMENTS AT HISTORIC SITES	STATE ARCHIVES DIGITAL REPOSITORY (SADR) UPGRADE	COMMUNITY OUTREACH EDUCATION INITIATIVE	ARTIFACT STORAGE AND COLLECTIONS EDUCATIONAL CENTER	SECURITY SYSTEM UPGRADE
<p>Green = Included in executive recommendation * Partially funded Temporary Salaries were included in executive recommendation</p>				

These 5 topics were discussed under the next biennium goals and plans. This slide is the purpose and need for each of goal.

Capital Improvements at Historic Sites – As noted, the agency maintains 57 state historic sites, which include 80 buildings and structures. Resources obtained for this goal would be used to, among many things, increase spending in local economies as a result of employment, maintenance, and restoration of key properties.

State Archives Digital Repository (SADR) Upgrade - The agency is mandated by NDCC 55-02.1 to be the depository for archival resources within the state including actions related to managing archival depositories, safeguarding archival resources and making archival resources available to the public as allowed by law. Resources are needed to upgrade and migrate the agency’s workflow and preservation management software (Preservica) of the State Archives Digital Repository (SADR) to the newest release and private cloud services.

Community Outreach Education Initiative - This initiative would create an innovative historic sites outreach program for students and visitors. In order for this creative initiative to make an impact, we would need to hire an education specialist to use the

ND Studies curriculum for educational opportunities, including the creation of new physical and virtual field trips and Ask-An-Expert classroom sessions at our museums and state historic sites. In addition, resources would be used to upgrade technology at our remote historic sites and increase the hourly rates of temporary employees at these historic sites.

Artifact Storage and Collections Center - Currently, the agency has two off-site storage facilities that provide long-term storage and accessibility to historical items. However, the state's collections are growing and will continue to expand. Resources would continue this momentum of the planning and schematic design of a center.

Security System Upgrade - The agency is a State and Federal repository for collections, which requires us to be secured 24/7/365. We currently have 4 out of date security systems and we would like to integrate and replace these systems into one new surveillance system that would meet the needs of our museums and historic sites. We would also like the security system to interface with Highway Patrol.

Line 10 – Salaries and Wages

Agency's Optional Request includes:

- (\$702,320) decrease from Governor's 10% budget cuts
- (\$276,235) reduction in Federal funds due to decrease in funding for internship programs
- \$1,233,608 increase for 1 FTE and temporary salaries under the Community Outreach Education Initiative

The Governor's Executive Recommendation changes include:

- (\$202,319) reduction for temporary salaries at our historic sites
- (\$276,235) reduction in Federal funds due to decrease in funding for internship programs
- \$393,902 increase for state employee salary and benefit increases
- \$1,029,094 increase of 3.75 FTE, with \$840,595 from general funds and \$188,499 from special funds, to transfer the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society

		2019-21 Legislative Base		
		14,295,816		
<u>Agency's Optional Request</u>			255,054	
<u>Agency's 2021-23 Budget Request</u>				14,550,870
FTE Counts	75.00	1.00		76.00
<u>Recommended Changes</u>			944,443	
<u>Recommended 2021-23 Budget Request</u>				15,240,259
FTE Counts	75.00	3.75		78.75

The State Historical Society employs archeologists, archivists, curators and preparators, new media specialists, publishers, educators, and editors. We have regional and site supervisors for our historic sites. We also have a central business office team, technology and audio video specialists, custodians, and security staff who secure the building 24\7\365.

During the peak season in the summer months, we employ up to 100 temporary employee positions at our historic sites and the Heritage Center in the roles of interpreters, store clerks, maintenance, visitor services and gallery guides. We also employ temporary staff to do data processing and technology, exhibit production, weekend security, and various internships. We currently employ seven FTEs that previously interned for the agency.

Line 30 – Operating Expenses

Agency's Optional Request includes:

- (\$411,096) decrease from Governor's 10% budget cuts
- \$125,000 increase for ongoing funding for the State Archives Digital Repository (SADR) subscription expenses
- \$25,000 increase in one-time funding for the State Archives Digital Repository upgrade
- \$52,900 increase for ongoing funding for the Community Education Outreach Initiative
- \$17,750 increase in one-time funding for the Community Education Outreach Initiative

The Governor's Executive Recommendation changes include:

- (\$411,096) reduction as part of the agency's general fund reduction
- \$7,578 increase for Microsoft Office 365 license expenses
- \$125,000 increase for ongoing funding for the State Archives Digital Repository (SADR) licensing expenses
- \$25,000 increase in one-time funding for the State Archives Digital Repository upgrade
- \$399,500 increase in special funding to transfer the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society

	2019-21 Legislative Base	
<u>Agency's Optional Request</u>	3,941,585	
<u>Agency's 2021-23 Budget Request</u>	(190,446)	3,751,139
<u>Recommended Changes</u>	145,982	
<u>Recommended 2021-23 Budget Request</u>		15,240,259

Operating expenses include NDIIT services, software licenses, digital preservation, utilities at our historic sites, technology and audio-visual equipment; insurance, which includes collections insurance; janitorial supplies; memberships and professional development; miscellaneous Heritage Center and historic sites building repairs; programming; travel; equipment, supplies, printing costs for the North Dakota History Journal and Plains Talk, and media consultant services.

Line 50 – Capital Assets

Agency's Optional Request includes:

- \$25,473 increase funding for capital assets/bonds payable base adjustment
- \$150,000 increase for planning and schematic design of an Artifact Storage and Collections Educational Center
- \$450,000 increase for Security System Upgrade
- \$2,000,000 increase for Capital Improvements at Historic Sites

The Governor's Executive Recommendation changes include:

- \$25,473 increase funding for capital assets/bonds payable base adjustment
- \$500,000 increase for extraordinary repairs at historic sites

The Governor's Executive Recommendation for the OMB bond issue also included:

- \$529,500 increase for the Security System Upgrade
- \$3,707,800 increase for Capital Improvements at Historic Sites

	2019-21 Legislative Base 1,225,542
Agency's Optional Request	2,625,473
Agency's 2021-23 Budget Request	3,851,015
Recommended Changes	525,473
Recommended 2021-23 Budget Request	1,751,015

Capital Assets are made up of equipment and bond principle and interest payments to the Building Authority for bonds taken out for the Archives expansion and the Chateau de Mores Interpretive Center. One-time funding was provided in the 2019-21 biennium by the legislature for deferred maintenance and capital improvements.

Line 60/61 - Grants

<p>Agency's Optional Request includes:</p> <ul style="list-style-type: none"> • (\$500,000) reduction for cultural heritage grants 	<p>2019-21 Legislative Base</p> <div style="border: 1px solid black; width: 80px; height: 20px; margin: 0 auto; text-align: center;">1,100,000</div>						
<p>The Governor's Executive Recommendation changes include:</p> <ul style="list-style-type: none"> • (\$500,000) reduction for cultural heritage grants 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black; width: 60%;">Agency's Optional Request</td> <td style="width: 20%; text-align: right;">(500,000)</td> <td style="width: 20%;"></td> </tr> <tr> <td style="border-bottom: 1px solid black;">Agency's 2021-23 Budget Request</td> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">600,000</td> </tr> </table>	Agency's Optional Request	(500,000)		Agency's 2021-23 Budget Request		600,000
Agency's Optional Request	(500,000)						
Agency's 2021-23 Budget Request		600,000					
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black; width: 60%;">Recommended Changes</td> <td style="width: 20%; text-align: right;">(500,000)</td> <td style="width: 20%;"></td> </tr> <tr> <td style="border-bottom: 1px solid black;">Recommended 2021-23 Budget Request</td> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">\$600,000</td> </tr> </table>	Recommended Changes	(500,000)		Recommended 2021-23 Budget Request		\$600,000
Recommended Changes	(500,000)						
Recommended 2021-23 Budget Request		\$600,000					

Grant funding is appropriated under the Federal Historic Preservation program and is given to Certified Local Governments that have met the requirements of becoming a partner in national and state historical preservation programs.

This funding also includes the Cultural Heritage Grant program, which provides grant funding for local museums and historical societies.

Changes to Consider to the Executive Recommendation

	Governor's Recommendation	Funding Source	Requested Changes	Difference
ONGOING REQUESTS				
#1 ~ Temporary Employees				
Salaries and Wages	\$ (203,319)	General Funds	\$ 591,425	\$ 794,744
#2 ~ Lewis & Clark Interpretive Center				
Salaries and Wages	\$ 840,595	General Funds	\$ 940,595	\$ 100,000
	\$ 188,495	Special Funds	\$ 88,499	\$ (100,000)
Operating Expenses	\$ 399,500	Special Funds	\$ 99,500	\$ (300,000)
	\$ -	General Funds	\$ 300,000	\$ 300,000
#3 ~ Cultural Heritage Grants				
Grants	\$ (500,000)	General Funds	\$ 500,000	\$ 1,000,000
ONE-TIME REQUESTS				
#1 ~ Artifact Storage and Collections Education Center				
Capital Assets	\$ -		\$ 150,000	\$ 150,000
#2 ~ Lewis & Clark Interpretive Center				
Capital Assets	\$ -		\$ 150,000	\$ 150,000

The agency would like members of the committee to consider the following changes to the Governor's recommendation.

On-going requests - The wages paid to temporary employees are not very competitive. Additional general funds would sustain these employees in the local communities surrounding our historic sites by hiring them at a competitive rate of pay.

The agency is very willing to take on the Lewis and Clark Interpretive Center. However, the Governor's recommendation provided only 58.8% general fund authority and 41.2% in special fund authority, which the agency does not believe will be enough to sustain. In addition, we have been informed there are some maintenance issues and equipment that is approaching the end of its useful life. One-time funding would be needed for repairs and purchase of new equipment.

Our Cultural Heritage grant program provides grant funding for local museums and historical societies, but as there was a request for 10% budget reduction, we didn't have a lot of options other than to cut this program. To continue this program would be a great help to the county and local museums of the state.

As far as one-time funding requests, funding would help our agency to continue work on the planning and schematic design of an Artifact Storage and Collections Center.

Federal Funding relating to the Coronavirus

Coronavirus Relief Fund Requests

- The agency received authority of \$20,000 under the Coronavirus Relief Funds program.
- As of December 31, 2020, the agency has spent \$17,249.05.
- Funding was used for public health expenses, which included a thermal scan system to monitor temperatures at the entrances at the ND Heritage Center, digital thermometers, acrylic wellness barriers at the ND Heritage Center and historic sites, COVID-related signage, floor graphics, disinfecting spray and wipes, and hand sanitizer. It also included personal protective equipment for our employees such as face masks and gloves.



One-time funding uses

Ward County Historical Society Relocation

- \$150,000 was appropriated to the State Historical Society to make a grant payment to the Ward County Historical Society to relocate from the State Fair Fairgrounds. The move was completed on June 8. All requirements were completed, and a payment was made July 1, 2019.

One-time funding uses

Deferred Maintenance and Capital Improvements

Left Images: Stutsman County Courthouse
State Historic Site, Jamestown
Right Images: Fort Totten State Historic Site



We are extremely appreciative of the \$1,000,000 funding that was appropriated for deferred maintenance and extra ordinary repairs to maintain over 80 historic buildings. Some of the projects used with this funding included:

At Stutsman County Courthouse, work continued to restore the courtroom. The courtroom was painted, wired, and fixtures installed for lighting. Repairs were also completed in the tower. We were excited to enter into an agreement with the Southeast Judicial District Court, State of North Dakota Courts to be used for holding district trials that have been backlogged as a result of COVID-19.

At Fort Totten, restoration of Building #1 (Adjutant's Office/School Offices) continued. The landscaping design was implemented to fix a drainage problem. The re-shingling of Building 11/12 (Company Quarters/Boys Dormitory) was completed. The rear doors at the Quartermasters Building were replaced.

At Pembina, repairs were made to the roof. The HVAC return system was repaired.

One-time funding uses

Deferred Maintenance and Capital Improvements

Bottom Left Image: Caretaker's Cottage at the Chateau de Mores State Historic Site, Medora
Other Images: Gingras Trading Post State Historic Site, Walhalla



At Gingras Trading Post, the wall of the trading post was stabilized and the roof re-shingled.

At the Chateau de Mores, the interior of the Coachman's House was restored. The fire system and security system were repaired. The Caretaker's Cottage roof was re-shingled and the ceiling repaired.

One-time funding uses

Deferred Maintenance and Capital Improvements

Images: Bread of Life Church at Camp Hancock State Historic Site, Bismarck



At Fort Clark, siding was replaced on the restrooms, the gate was repaired, and the pergola was reconstructed. The roof of the fieldstone structure will be replaced in the spring.

At Fort Abercrombie, a condensate/dehumidifier exterior discharge was installed.

Fire system repairs were made at the Historic Sites Maintenance Shop in Bismarck.

At Camp Hancock, the Bread of Life Church was given a fresh coat of paint and the ceiling was repaired from water damage. Two Lafarge windows were repaired, and window protection installed.

One-time funding uses

Museum Exhibits and
Collections Care

Images: Donated and loaned objects
for the upcoming *Fashion & Function:
North Dakota Style* exhibit



\$372,000 was given for exhibit and collections care. The uses of this money included:

The hiring of an architect to do an assessment of the agency's storage needs.

The production of an in-house exhibit in the governor's gallery entitled *Fashion & Function: North Dakota Style*. This exhibit is set to open early 2021. This exhibit will also include some stories behind the fashion. (Right: North Dakota's very own Miss America 2018 Cara Mund will have 3 garments on exhibit.) (Top Left: Loaned from designer Norma Baker-Flying Horse, who is a member of the Hidatsa, Dakota Sioux, and Assiniboine nations. She originally honed her skills designing for and performing in regional powwows. Her regalia designs led her to experiment with high fashion based upon traditional motifs, created under the label Red Berry Woman. The gown pictured was worn by journalist Corinne Oestreich at the 2019 Grammy Awards.)

(Bottom Left: Evening dress worn by Former First Lady Grace Sorlie to both inaugural balls of her husband, Governor Arthur Sorlie, after he was elected in 1924 and 1926.)

One-time funding uses

Auditorium Remodel

North Dakota Heritage Center & State Museum, Bismarck



The next item is the one we cannot thank you all enough is the \$160,000 appropriation authority for the auditorium remodel. The chairs in the auditorium were original to the Heritage Center built in 1981. The auditorium also received new carpet and handrails.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and
Capital Improvements

Left Images: Coachman's House at the
Chateau de Morès State Historic Site,
Medora
Right Images: Adjutant's Office at Fort
Totten State Historic Site



Under NDCC 54-44.1-11, the State Historical Society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committees of the next subsequent legislative assembly.

\$418,811 was spent on deferred maintenance and extraordinary repair projects at our historic sites. Projects completed include:

At the Chateau de Mores, the Coachman's House was placed on a foundation and mold remediation was completed. In addition, the porch steps by the hunter's room at the Chateau were repaired.

At Fort Totten, Building 11/12 (Company Quarters/Boys Dormitory) received new shingles on half of the roof prior to winter settling in. In addition, work began to restore Building #1(Adjutant's Office/School Offices). A landscape architect designed plans to divert rainwater away from building foundations on the east side of the parade ground. Heating repairs were made to the Fort Totten Trail Inn.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and
Capital Improvements

Top Images: Former Governors' Mansion
State Historic Site, Bismarck
Bottom Images: Outbuilding at Whitestone
Hill State Historic Site, near Kulm



At the Former Governors' Mansion, cedar shingles and gutters appropriate to the time period of the Mansion were installed. In addition, the widow's walk was power washed and a new silicone roof coating applied.

At Camp Hancock, repairs were made to the bell tower in the Bread of Life Church.

At Whitestone Hill, the outbuildings received a new coat of paint.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and Capital
Improvements

Top Images: Welk Homestead State Historic Site, Strasburg
Bottom Image: Pembina State Museum



At Pembina State Museum, the sidewalk needed to be removed and re-poured. Three heat pumps and a humidifier were replaced. The sprinklers heads were repaired.

At the Welk Homestead, gutters were installed. A landscape design was secured to provide ADA access to the house and summer kitchen from the parking lot.

NDCC 54-44.1-11 Reporting Requirements

Other Reporting Requirements

- \$150,000 of funds carried over were used to continue the process of completing the last stage of the agency's goal for the North Dakota Studies program by designing and implementing an online high school curriculum.
- \$63,210 was carried over to continue work on upgrading the agency's technology.
- \$26,910 of the carryover amount was used to continue the shelving project at the agency's storage facility.



North Dakota Heritage Center & State Museum, Bismarck

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
1/21/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 2:00 p.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt		A
Representative Martinson		A
Representative Nathe	P	
Representative Sanford		A
Representative Schatz	P	
Representative Boe		A

Discussion Topics:

- State Historical Society tour
- Toured on and offsite storage facilities

Chairman David Monson adjourned the meeting at 4:00 p.m.

Klarissa Pudwill, Committee Clerk

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

HB 1018
1/22/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Vice Chairman Jim Schmidt called the meeting to order at 8:47 a.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt	P	
Representative Martinson	P	
Representative Nathe	P	
Representative Sanford	P	
Representative Schatz	P	
Representative Boe		A

Discussion Topics:

- Maintenance funding

Andrea Wike (8:50 a.m.) testified in favor. Testimony #2263 and #2267

Representative Bob Martinson (9:26 a.m.) made a motion not to transfer the Lewis and Clark Interpretive Center to the State Historical Society.

Representative Mark Sanford (9:26 a.m.) seconded

Voice vote: motion carried (9:27 a.m.)

Chris Kadrmas (9:34 a.m.) testified neutral. Testimony #2265

Chairman David Monson closed the meeting at 10:33 a.m.

Klarissa Pudwill, Committee Clerk

Changes to Consider to the Legislative Base						
		Legislative Base		Funding Source	Requested Changes	Difference
ONGOING REQUESTS						
#1 ~ Deferred Maintenance	Capital Assets	\$	0	General Funds	\$ 500,000	\$ 500,000
#2 ~ State Archives Digital Repository	Operating Expense	\$	0	General Funds	\$ 125,000	\$ 125,000
#3 ~ Temporary Employees	Salaries and Wages	\$	1,244,485	General Funds	\$ 1,835,910	\$ 591,425
ONE-TIME REQUESTS						
#1 ~ Capital Improvements	Capital Assets				\$ 2,000,000	
#2 ~ State Archives Digital Repository	Operating Expense				\$ 25,000	
#3 ~ Artifact Storage and Collections Education Center	Capital Assets				\$ 150,000	
#4 ~ Security System Upgrade	Capital Assets				\$ 450,000	

This is another scenario with appreciated changes to the Legislative Base for informational purposes

On going requests

As noted, the agency agreed with the Governor’s recommendation of adding \$500,000 into the base for deferred maintenance.

We would also like funding added for the ongoing costs and the one-time costs for the State Archives Digital Repository.

As noted in the previous slide, funding would be appreciated to get the rate of pay competitive for our temporary employees.

One-time funding

The agency did like the Governor’s recommendation of including the Capital Improvements at the historic sites and the Security System upgrade to the OMB bond issue. In addition, we would appreciate funding to continue with the planning and schematic design for an Artifact Storage and Collections Center.

Agency	Facility
Historical Society	Pembina State Museum
Historical Society	Chateau De More
Historical Society	Confluence Center
Historical Society	Pembina State Museum
Historical Society	Pembina State Museum
Historical Society	Confluence Center
Historical Society	Historical Sites
Historical Society	Historical Sites
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Historical Society	Historical Sites
Historical Society	Fort Abercrombie
Historical Society	Chateau De More
Historical Society	Chateau De More
Historical Society	Confluence Center
Historical Society	Confluence Center

Historical Society	Fort Abercrombie
Historical Society	Fort Abercrombie
Historical Society	Chateau De More
Historical Society	Fort Abercrombie
Historical Society	Pembina State Museum
Historical Society	Chateau De More
Historical Society	Pembina State Museum
Historical Society	Pembina State Museum

Priority	
5	Important and Urgent for the reasons
1	Lower Importance and Urgency. Coul

Priority Weighting →

Facility Improvement Measure	Cost	35%	5%	30%	15%	15%	100%
		Prioritization					
		Current Condition	Interconnection with Other Systems	Agency Priority	Return on Investment	Health, Safety, and Security	Weighted Prioritization
C.3 - Energy Management and DDC	\$ 16,500	3.5	5	5	4.75	5	4.44
C.2 - Energy Management and DDC	\$ 12,100	3.5	5	5	4.5	5	4.40
C.4 - Energy Management and DDC	\$ 16,250	3.5	5	5	4.5	5	4.40
E.3a - Lighting Retrofit - Base Project	\$ 18,000	3.5	4	5	5	4	4.28
E.3b - Lighting Retrofit - Enhanced Project	\$ 21,750	3.5	4	5	5	4	4.28
LS.3 - Fire Alarm Upgrade	\$ -	5	4	5	0	4	4.05
PROG.1 - Camp Hancock (Storm Window Replacement)	\$ 38,000	5	4	5	0	4	4.05
PROG.2 - Camp Hancock (Glass Window Restoration)	\$ 100,500	5	4	5	0	4	4.05
PROG.3 - Camp Hancock (Officers' Quarters/Quartermaster's Office Repairs)	\$ 18,000	5	4	5	0	4	4.05
PROG.4 - Camp Hancock (South Stone Wall Repair)	\$ 82,500	5	4	5	0	4	4.05
PROG.5 - Chateau De Mores (Wall and Ceiling Repairs)	\$ 24,000	5	4	5	0	4	4.05
PROG.6 - Chateau De Mores (Window Repairs)	\$ 47,500	5	4	5	0	4	4.05
PROG.7 - Chateau De Mores (Caretaker's Cottage Repairs)	\$ 71,000	5	4	5	0	4	4.05
PROG.8 - Chateau De Mores (Barrier Post Replacement)	\$ 12,000	5	4	5	0	4	4.05
PROG.9 - Chateau De Mores (Interpretive Center Repairs)	\$ 24,000	5	4	5	0	4	4.05
PROG.10 - Former Governors' Mansion (Foundation Repair)	\$ 24,000	5	4	5	0	4	4.05
PROG.11 - Former Governors' Mansion (Wallpaper Restoration)	\$ 47,500	5	4	5	0	4	4.05
PROG.12 - Fort Abercrombie (Redesign/Repair Stockade)	\$ 59,000	5	4	5	0	4	4.05
PROG.13 - Missouri Yellowstone Confluence Interpretive Center (Patio Repairs)	\$ 47,500	5	4	5	0	4	4.05
PROG.14 - Missouri Yellowstone Confluence Interpretive Center (Fire System)	\$ 165,000	5	4	5	0	4	4.05
PROG.15 - Fort Clark (CCC Roof Repair)	\$ 18,000	5	4	5	0	4	4.05
PROG.16 - Fort Totten (Building #5 and #14 Roof Repair)	\$ 235,500	5	4	5	0	4	4.05
PROG.17 - Fort Totten (Building #14 Painting)	\$ 59,000	5	4	5	0	4	4.05
PROG.18 - Fort Totten (Landscaping)	\$ 100,000	5	4	5	0	4	4.05
PROG.19 - Fort Totten (Replace Floor Joists and Repair Floors Building #1)	\$ 59,000	5	4	5	0	4	4.05
PROG.20 - Fort Totten (Adjutant's Office Restoration Building #25)	\$ 24,000	5	4	5	0	4	4.05
PROG.21 - Fort Totten (Building #5 Restoration)	\$ 235,500	5	4	5	0	4	4.05
PROG.22 - Fort Totten (Architect Building #13)	\$ 47,500	5	4	5	0	4	4.05
PROG.23 - Gingras (House Roof Repairs)	\$ 53,000	5	4	5	0	4	4.05
PROG.24 - Maintenance Shop (Parking Lot Repaving)	\$ 118,000	5	4	5	0	4	4.05
PROG.25 - Maintenance Shop (Fence Replacement)	\$ -	5	4	5	0	4	4.05
PROG.26 - Pembina Museum (Heat Pump Replacement)	\$ 31,000	5	4	5	0	4	4.05
PROG.27 - Pembina Museum (Interior Repairs)	\$ 29,500	5	4	5	0	4	4.05
PROG.28 - Ronald Reagan Minuteman Missile Site (Parking/Turn Around)	\$ 59,000	5	4	5	0	4	4.05
PROG.29 - Stutsman County Courthouse (Architect)	\$ 59,000	5	4	5	0	4	4.05
PROG.30 - Stutsman County Courthouse (Elevator)	\$ 588,500	5	4	5	0	4	4.05
PROG.31 - Stutsman County Courthouse (Floor/Wood Restoration)	\$ 176,500	5	4	5	0	4	4.05
PROG.32 - Stutsman County Courthouse (Judge's Chamber Restoration)	\$ 100,000	5	4	5	0	4	4.05
PROG.33 - Walhalla (Restoration of Kitson Store/Warehouse, Repair Restroom, Repair	\$ 353,000	5	4	5	0	4	4.05
PROG.34 - Welk Homestead (Painting)	\$ 29,500	5	4	5	0	4	4.05
PROG.35 -	\$ -	5	4	5	0	4	4.05
S.1 - Access & Surveillance System Upgrade	\$ 529,500	5	4	5	0	4	4.05
S.2 - Security Panel Upgrade (A&HP Shop)	\$ -	5	4	5	0	4	4.05
S.3 - Security Panel Upgrade	\$ -	5	4	5	0	4	4.05
C.1 - Electric Controls Upgrade	\$ 950	2	5	5	4.75	5	3.91
E.2a - Lighting Retrofit - Base Project	\$ 25,250	2	4	5	5	4	3.75
E.2b - Lighting Retrofit - Enhanced Project	\$ 27,500	2	4	5	5	4	3.75
E.6a - Lighting Retrofit - Base Project	\$ 34,250	2	4	5	5	4	3.75
E.6b - Lighting Retrofit - Enhanced Project	\$ 41,500	2	4	5	5	4	3.75

E.1a - Lighting Retrofit - Base Project	\$ 7,900	2	4	5	4.75	4	3.71
E.1b - Lighting Retrofit - Enhanced Project	\$ 14,600	2	4	5	4.5	4	3.68
LS.2 - Fire Alarm Upgrade	\$ 30,250	2	5	5	0	5	3.20
LS.1 - Fire Alarm Upgrade	\$ 20,500	2	5	5	0	5	3.20
E.4 - Install Variable Frequency Drives on HW Pumps	\$ 37,250	2	4	5	1	4	3.15
S.1 - Update Security Systems	\$ 84,000	2	3	5	0	5	3.10
INT.6 - Carpet Replacement	\$ 47,750	5	3	3	0	2	3.10
E.5 - Electrical Switchgear and Distribution	\$ 115,500	2	4	5	0	4	3.00

\$ 4,237,300

Key for Prioritization

Priority Characteristics

is specified. An organization top priority.

Should be deferred into the future if resources don't allow for immediate implementation.

State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes

#2265

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$1)	\$2	\$1				\$0
Salary increase		299,367	24,229	323,596				0
Health insurance increase		3,466	281	3,747				0
Retirement contribution increase		61,575	4,984	66,559				0
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0
Reduces funding for temporary salaries		(202,319)		(202,319)				0
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)				0
Increases funding for capital assets		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000				0
Reduces funding for operating expenses		(411,096)		(411,096)				0
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0
Removes funding for cultural heritage grants		(500,000)		(500,000)				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578				0
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000				0
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$0	\$0	\$0
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,368,691	\$3,194,252	\$20,562,943
<i>Total ongoing changes as a percentage of base level</i>	5.0%	4.3%	10.7%	5.3%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	5.0%	4.5%	10.7%	5.4%	0.0%	0.0%	0.0%	0.0%

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	
Estimated income - Department of Transportation	Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.	

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

HB 1018
1/27/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 8:35 a.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt	P	
Representative Martinson	P	
Representative Nathe	P	
Representative Sanford	P	
Representative Schatz	P	
Representative Boe		A

Discussion Topics:

- Salaries and wages
- Dumping sites
- Extraordinary repairs
- Historic building selections
- Grants

Bill Peterson (8:39 a.m.) testified in favor. Testimony #3739 and #3182

Andrea Wike (8:45 a.m.) testified in favor. Testimony #3739 and #3182

Additional written testimony: #3826

Chairman David Monson closed the meeting at 9:58 a.m.

Klarissa Pudwill, Committee Clerk

Line 10 – Salaries and Wages

Agency's Request includes:

- \$591,425 increase in base funding for temporary salaries
- (\$276,235) reduction in Federal base funding due to decrease in available funding for internship programs under Federal programs

	General Fund	Federal Funds	Total
<u>2019-21 Legislative Base</u>	12,917,458	1,378,358	14,295,816
<u>Changes to Base Requests</u>	591,425	(276,235)	315,190
<u>One-time Funding Requests</u>	0	0	0
<u>2021-23 Total Request</u>	13,508,883	1,102,123	14,611,006
FTE Counts			75.00

Line 30 – Operating Expenses

Agency's Request includes:

- \$7,578 increase in base funding for Microsoft Office 365 license expenses
- \$125,000 in base funding for the State Archives Digital Repository (SADR) subscription expenses
- \$25,000 in one-time funding for the State Archives Digital Repository (SADR) upgrade

	General Fund	Federal Funds	Total
<u>2019-21 Legislative Base</u>	2,725,691	1,215,894	3,941,585
<u>Changes to Base Requests</u>	132,578	0	632,578
<u>One-time Funding Requests</u>	25,000	0	25,000
<u>2021-23 Total Request</u>	2,883,269	1,215,894	4,099,163

Line 50 – Capital Assets

Agency's Request includes:

- \$25,473 increase in base funding for bonds payable
- \$500,000 in base funding for extraordinary repairs and preservation at the historic sites
- \$150,000 in one-time funding for planning and schematic design of an Artifact Storage and Collections Center
- \$529,500 in one-time funding for Security System Upgrade*
- \$3,136,000 in one-time funding for public improvements and preservation at historic sites*
- \$571,800 in one-time funding for capital improvements at the Chateau de Mores, Missouri/Yellowstone Confluence, and Fort Abercrombie interpretive centers and the Pembina State Museum as identified under the SiteLogIQ study*

	General Funds	Special Funds	Total
2019-21 Legislative Base	1,225,542	0	1,225,542
Changes to Base Requests	525,473	0	25,473
One-Time Funding Requests	150,000	4,237,300	4,387,300
2021-23 Total Request	1,901,015	4,237,300	6,138,315

*\$4,237,300 was included on the SiteLogIQ report that was presented by Andrea Wike to committee members on 1-22-21 and was to be included in the OMB bond issue under the Governor's Executive Recommendation.

Line 60/61 - Grants

Agency's Request includes:

- (\$500,000) reduction in base funding to remove the cultural heritage grant program

	General Funds	Federal Funds	Total
<u>2019-21 Legislative Base</u>	500,000	600,000	1,100,000
<u>Changes to Base Request</u>	(500,000)	0	(500,000)
<u>One-time Funding Request</u>	0	0	0
<u>2021-23 Total Request</u>	0	600,000	600,000

Total 2021-23 Request

	General Funds	Other Funds	Total
2019-21 Legislative Base	17,368,691	3,194,252	20,562,943
Changes to Base Requests	749,476	(276,235)	473,241
One-time Funding Requests	175,000	4,237,300	4,412,300
2021-23 Total Request	18,293,167	7,155,317	25,448,484
FTE Counts			75.00

Historical Society	Fort Abercrombie
Historical Society	Fort Abercrombie
Historical Society	Chateau De More
Historical Society	Fort Abercrombie
Historical Society	Pembina State Museum
Historical Society	Chateau De More
Historical Society	Pembina State Museum
Historical Society	Pembina State Museum

Priority	
5	Important i
1	Lower Impc



Priority Weighting →

35%	5%
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Facility Improvement Measure	Cost	Priority Weighting	
		Current Condition	Interconnection with Other Systems
C.3 - Energy Management and DDC	\$ 16,500	3.5	5
C.2 - Energy Management and DDC	\$ 12,100	3.5	5
C.4 - Energy Management and DDC	\$ 16,250	3.5	5
E.3a - Lighting Retrofit - Base Project	\$ 18,000	3.5	4
E.3b - Lighting Retrofit - Enhanced Project	\$ 21,750	3.5	4
LS.3 - Fire Alarm Upgrade	\$ -	5	4
PROG.1 - Camp Hancock (Storm Window Replacement)	\$ 38,000	5	4
PROG.2 - Camp Hancock (Glass Window Restoration)	\$ 100,500	5	4
PROG.3 - Camp Hancock (Officers' Quarters/Quartermaster's Office Repairs)	\$ 18,000	5	4
PROG.4 - Camp Hancock (South Stone Wall Repair)	\$ 82,500	5	4
PROG.5 - Chateau De Mores (Wall and Ceiling Repairs)	\$ 24,000	5	4
PROG.6 - Chateau De Mores (Window Repairs)	\$ 47,500	5	4
PROG.7 - Chateau De Mores (Caretaker's Cottage Repairs)	\$ 71,000	5	4
PROG.8 - Chateau De Mores (Barrier Post Replacement)	\$ 12,000	5	4
PROG.9 - Chateau De Mores (Interpretive Center Repairs)	\$ 24,000	5	4
PROG.10 - Former Governors' Mansion (Foundation Repair)	\$ 24,000	5	4
PROG.11 - Former Governors' Mansion (Wallpaper Restoration)	\$ 47,500	5	4
PROG.12 - Fort Abercrombie (Redesign/Repair Stockade)	\$ 59,000	5	4
PROG.13 - Missouri Yellowstone Confluence Interpretive Center (Patio Repairs)	\$ 47,500	5	4
PROG.14 - Missouri Yellowstone Confluence Interpretive Center (Fire System)	\$ 165,000	5	4
PROG.15 - Fort Clark (CCC Roof Repair)	\$ 18,000	5	4
PROG.16 - Fort Totten (Building #5 and #14 Roof Repair)	\$ 235,500	5	4
PROG.17 - Fort Totten (Building #14 Painting)	\$ 59,000	5	4
PROG.18 - Fort Totten (Landscaping)	\$ 100,000	5	4
PROG.19 - Fort Totten (Replace Floor Joists and Repair Floors Building #1)	\$ 59,000	5	4
PROG.20 - Fort Totten (Adjutant's Office Restoration Building #25)	\$ 24,000	5	4
PROG.21 - Fort Totten (Building #5 Restoration)	\$ 235,500	5	4
PROG.22 - Fort Totten (Architect Building #13)	\$ 47,500	5	4
PROG.23 - Gingras (House Roof Repairs)	\$ 53,000	5	4
PROG.24 - Maintenance Shop (Parking Lot Repaving)	\$ 118,000	5	4
PROG.25 - Maintenance Shop (Fence Replacement)	\$ -	5	4
PROG.26 - Pembina Museum (Heat Pump Replacement)	\$ 31,000	5	4
PROG.27 - Pembina Museum (Interior Repairs)	\$ 29,500	5	4
PROG.28 - Ronald Reagan Minuteman Missile Site (Parking/Turn Around)	\$ 59,000	5	4
PROG.29 - Stutsman County Courthouse (Architect)	\$ 59,000	5	4
PROG.30 - Stutsman County Courthouse (Elevator)	\$ 588,500	5	4
PROG.31 - Stutsman County Courthouse (Floor/Wood Restoration)	\$ 176,500	5	4
PROG.32 - Stutsman County Courthouse (Judge's Chamber Restoration)	\$ 100,000	5	4
PROG.33 - Walhalla (Restoration of Kittson Store/Warehouse, Repair Restroom, Repair Picnic Shelter)	\$ 353,000	5	4
PROG.34 - Welk Homestead (Painting)	\$ 29,500	5	4
PROG.35 -	\$ -	5	4
S.1 - Access & Surveillance System Upgrade	\$ 529,500	5	4
S.2 - Security Panel Upgrade (A&HP Shop)	\$ -	5	4
S.3 - Security Panel Upgrade	\$ -	5	4
C.1 - Electric Controls Upgrade	\$ 950	2	5
E.2a - Lighting Retrofit - Base Project	\$ 25,250	2	4
E.2b - Lighting Retrofit - Enhanced Project	\$ 27,500	2	4
E.6a - Lighting Retrofit - Base Project	\$ 34,250	2	4
E.6b - Lighting Retrofit - Enhanced Project	\$ 41,500	2	4

E.1a - Lighting Retrofit - Base Project	\$ 7,900	2	4
E.1b - Lighting Retrofit - Enhanced Project	\$ 14,600	2	4
LS.2 - Fire Alarm Upgrade	\$ 30,250	2	5
LS.1 - Fire Alarm Upgrade	\$ 20,500	2	5
E.4 - Install Variable Frequency Drives on HW Pumps	\$ 37,250	2	4
S.1 - Update Security Systems	\$ 84,000	2	3
INT.6 - Carpet Replacement	\$ 47,750	5	3
E.5 - Electrical Switchgear and Distribution	\$ 115,500	2	4

\$ 4,237,300

Key for Prioritization

Priority Characteristics

and Urgent for the reasons specified. An organization top priority.

importance and Urgency. Could be deferred into the future if resources don't allow for immediate implementation.

Sum = \$571,800, Capital Improvements at interpretive centers and Pembina State Museum

Sum = \$529,500 Security System Upgrade

Sum = \$3,136,000 Public Improvements at historic sites

5	4.75	4	3.71
5	4.5	4	3.68
5	0	5	3.20
5	0	5	3.20
5	1	4	3.15
5	0	5	3.10
3	0	2	3.10
5	0	4	3.00

**State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$2	\$1				\$0		\$1	(\$2)	(\$1)
Salary increase		299,367	24,229	323,596	0			0		(299,367)	(24,229)	(323,596)
Health insurance increase		3,466	281	3,747	0			0		(3,466)	(281)	(3,747)
Retirement contribution increase		61,575	4,984	66,559	0			0		(61,575)	(4,984)	(66,559)
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594	0			0	(3.75)	(840,595)	(587,999)	(1,428,594)
Reduces funding for temporary salaries		(202,319)		(202,319)	0			0		202,319		202,319
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)	0			0			276,235	276,235
Increases funding for capital assets		25,473		25,473	0			0		(25,473)		(25,473)
Adds ongoing funding to upgrade the SADR		125,000		125,000	0			0		(125,000)		(125,000)
Reduces funding for operating expenses		(411,096)		(411,096)	0			0		411,096		411,096
Adds funding for extraordinary repairs at historic sites		500,000		500,000	0			0		(500,000)		(500,000)
Removes funding for cultural heritage grants		(500,000)		(500,000)	0			0		500,000		500,000
Adds funding for Microsoft Office 365 license expenses		7,578		7,578	0			0		(7,578)		(7,578)
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$0	\$0	\$0	(3.75)	(\$749,639)	(\$341,259)	(\$1,090,898)
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000				0		(25,000)		(25,000)
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$0	\$0	\$0	0.00	(\$25,000)	\$0	(\$25,000)
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$0	\$0	\$0	(3.75)	(\$774,639)	(\$341,259)	(\$1,115,898)
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,368,691	\$3,194,252	\$20,562,943	(3.75)	(\$774,639)	(\$341,259)	(\$1,115,898)
Total ongoing changes as a percentage of base level	5.0%	4.3%	10.7%	5.3%	0.0%	0.0%	0.0%	0.0%				
Total changes as a percentage of base level	5.0%	4.5%	10.7%	5.4%	0.0%	0.0%	0.0%	0.0%				

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	
Estimated income - Department of Transportation	Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.	

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
2/3/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 2:49 p.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt	P	
Representative Martinson	P	
Representative Nathe	P	
Representative Sanford		A
Representative Schatz	P	
Representative Boe	P	

Discussion Topics:

- Base level funding changes
- Interpreter salaries

Bill Peterson (2:51 p.m.) testified in favor. Testimony #5277, submitted by Chris Kadrmas.

Chairman David Monson adjourned the meeting at 3:13 p.m.

Klarissa Pudwill, Committee Clerk

**State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes**

Committee discussion through 1/27/2021

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1				\$0
Salary increase		299,367	24,229	323,596		299,367	24,229	323,596				0
Health insurance increase		3,466	281	3,747		3,466	281	3,747				0
Retirement contribution increase		61,575	4,984	66,559				0		(\$61,575)	(\$4,984)	(66,559)
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0	(3.75)	(840,595)	(587,999)	(1,428,594)
Adjusts funding for temporary salaries		(202,319)		(202,319)		591,425		591,425		793,744		793,744
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)			(276,235)	(276,235)				0
Increases funding for capital assets		25,473		25,473		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000		125,000		125,000				0
Reduces funding for operating expenses		(411,096)		(411,096)				0		411,096		411,096
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0		(500,000)		(500,000)
Removes funding for cultural heritage grants		(500,000)		(500,000)				0		500,000		500,000
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578				0
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$1,052,309	(\$251,724)	\$800,585	(3.75)	\$302,670	(\$592,983)	(\$290,313)
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000		\$0		\$0
Adds one-time funding from SIIF for historical site and extraordinary repairs				0			\$1,400,000	1,400,000			1,400,000	1,400,000
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$25,000	\$1,400,000	\$1,425,000	0.00	\$0	\$1,400,000	\$1,400,000
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$1,077,309	\$1,148,276	\$2,225,585	(3.75)	\$302,670	\$807,017	\$1,109,687
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$18,446,000	\$4,342,528	\$22,788,528	(3.75)	\$302,670	\$807,017	\$1,109,687
Total ongoing changes as a percentage of base level	5.0%	4.3%	10.7%	5.3%	0.0%	6.1%	(7.9%)	3.9%				
Total changes as a percentage of base level	5.0%	4.5%	10.7%	5.4%	0.0%	6.2%	35.9%	10.8%				

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Estimated income - Strategic investment and improvements fund		Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historical site and extraordinary repairs.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	
Estimated income - Department of Transportation	Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.	

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
2/10/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 2:58 p.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt	P	
Representative Martinson	P	
Representative Nathe	P	
Representative Sanford	P	
Representative Schatz	P	
Representative Boe	P	

Discussion Topics:

- Base level funding changes
- Adjustment to temporary salaries
- Special funds

Bill Peterson (3:04 p.m.) testified in favor.

Andrea Wike (3:12 p.m.) testified in favor.

Additional written testimony: #6299

Chairman David Monson adjourned the meeting at 3:34 p.m.

Klarissa Pudwill, Committee Clerk

**Secretary of State - Budget No. 108
House Bill No. 1002
Base Level Funding Changes**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	32.00	\$5,623,063	\$4,231,641	\$9,854,704	32.00	\$5,623,063	\$4,231,641	\$9,854,704	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$238,528	\$238,528			\$238,528	\$238,528				\$0
Salary increase		\$112,946	10,601	123,547		127,895	13,691	141,586		\$14,949	\$3,090	18,039
Health insurance increase		1,424	134	1,558		1,424	134	1,558				0
Retirement contribution increase		23,234	2,181	25,415				0		(23,234)	(2,181)	(25,415)
Increases funding for temporary salaries			150,000	150,000			150,000	150,000				0
Increases federal funds authority for election reform			3,000,000	3,000,000			3,000,000	3,000,000				0
Reduces funding for operating expenses		(255,425)		(255,425)		(255,425)	550,000	294,575			550,000	550,000
Adds funding for rent model change		192,861		192,861				0		(192,861)		(192,861)
Reduces funding for data processing			(40,676)	(40,676)				0			40,676	40,676
Adds funding for Microsoft Office 365 licensing expenses		3,591	705	4,296		3,591	705	4,296				0
Increases funding for public printing		653		653		653		653				0
Total ongoing funding changes	0.00	\$79,284	\$3,361,473	\$3,440,757	0.00	(\$121,862)	\$3,953,058	\$3,831,196	0.00	(\$201,146)	\$591,585	\$390,439
One-time funding items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$79,284	\$3,361,473	\$3,440,757	0.00	(\$121,862)	\$3,953,058	\$3,831,196	0.00	(\$201,146)	\$591,585	\$390,439
2021-23 Total Funding	32.00	\$5,702,347	\$7,593,114	\$13,295,461	32.00	\$5,501,201	\$8,184,699	\$13,685,900	0.00	(\$201,146)	\$591,585	\$390,439
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.4%	79.4%	34.9%	0.0%	(2.2%)	93.4%	38.9%				
<i>Total changes as a percentage of base level</i>	0.0%	1.4%	79.4%	34.9%	0.0%	(2.2%)	93.4%	38.9%				

Other Sections in Secretary of State - Budget No. 108

	Executive Budget Recommendation	House Version
Exemption - Technology project	Section 4 would provide that any unexpended funds from the technology project in Section 2 of Chapter 36 of the 2015 Session Laws is not subject to the provisions of Section 54-11.1-11, and any unexpended funds may be expended during the 2021-23 biennium.	Section 3 would provide that any unexpended funds from the technology project in Section 2 of Chapter 36 of the 2015 Session Laws is not subject to the provisions of Section 54-11.1-11, and any unexpended funds may be expended during the 2021-23 biennium.
Salary of Secretary of State	Section 3 would provide the statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of \$110,582 to \$112,794, effective July 1, 2021, and to \$115,050, effective July 1, 2022, to reflect the 2 percent annual recommended salary increase.	Section 4 would provide the statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of \$110,582 to \$112,241, effective July 1, 2021, and to \$113,925, effective July 1, 2022, to reflect the 1.5 percent annual salary increase.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

HB 1018
2/11/2021

House Appropriations Committee - Education and Environment

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman David Monson called the meeting to order at 9:45 a.m.

Representative	Present	Absent
Chairman Monson	P	
Vice Chairman Schmidt	P	
Representative Martinson	P	
Representative Nathe	P	
Representative Sanford	P	
Representative Schatz	P	
Representative Boe		A

Discussion Topics:

- Temporary employee salaries and benefits
- Special funds
- Cultural Heritage Grant

Andrea Wike (9:47 a.m.) testified in favor.

Representative Mike Schatz made a motion to add amendment 21.0277.01001

Vice Chairman Jim Schmidt seconded

Voice vote: Motion carried

Representative Mike Schatz moved Do Pass as amended

Vice Chairman Jim Schmidt seconded

Roll Call vote taken:

Representative	Yea	Nay	Absent
Chairman Monson	X		
Vice Chairman Schmidt	X		
Representative Martinson	X		
Representative Nathe	X		
Representative Sanford	X		
Representative Schatz	X		
Representative Boe			X

Motion Passed: 6 Yea, 0 Nay, 1 Absent

Additional testimony: #6422

Chairman David Monson adjourned the meeting at 10:30 a.m.

Klarissa Pudwill, Committee Clerk

21.0277.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Education and
Environment Division Committee
February 12, 2021

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, after "society" insert "; and to provide a report"

Page 1, replace lines 10 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000	0	600,000
Cultural heritage grants	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	<u>3,194,252</u>	<u>1,338,784</u>	<u>4,533,036</u>
Total general fund	\$17,368,691	\$296,932	\$17,665,623
Full-time equivalent positions	75.00	0.00	75.00"

Page 1, line 21, after "FUNDING" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 22, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove line 24

Page 2, replace lines 1 through 6 with:

"Historical site and extraordinary repairs	\$1,000,000	\$1,400,000
Exhibit and collections care	372,000	0
Auditorium chairs	160,000	0
Pioneer village grant	150,000	0
State archives digital repository upgrade	<u>0</u>	<u>25,000</u>
Total all funds	\$1,682,000	\$1,425,000
Total special funds	<u>85,000</u>	<u>1,400,000</u>
Total general fund	\$1,597,000	\$25,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The state historical society shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, after line 15, insert:

"SECTION 5. - ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$1,400,000 from the strategic investment and improvements fund for the purpose of providing funding for historic site and extraordinary repairs."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000		600,000
Cultural heritage grants	500,000		500,000
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	3,194,252	1,338,784	4,533,036
General fund	\$17,368,691	\$296,932	\$17,665,623
FTE	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Increases Funding for Temporary Salaries³	Reduces Federal Funding for Salaries and Wages⁴	Adds Funding to Upgrade the State Archives Digital Repository⁵	Other Adjustments⁶
Salaries and wages	\$1	\$337,474	\$191,425	(\$276,235)		
Operating expenses					\$150,000	(\$192,422)
Capital assets						25,473
Grants						
Cultural heritage grants						
Total all funds	\$1	\$337,474	\$191,425	(\$276,235)	\$150,000	(\$166,949)
Less estimated income	2	23,592	191,425	(276,235)	0	0
General fund	(\$1)	\$313,882	\$0	\$0	\$150,000	(\$166,949)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for Historic Site and Repairs⁷	Total House Changes
Salaries and wages		\$252,665
Operating expenses		(42,422)
Capital assets	\$1,400,000	1,425,473
Grants		
Cultural heritage grants		
Total all funds	\$1,400,000	\$1,635,716
Less estimated income	1,400,000	1,338,784
General fund	\$0	\$296,932
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$310,612	\$23,311	\$333,923
Health insurance increase	3,270	281	3,551
Total	\$313,882	\$23,592	\$337,474

³ Funding for temporary salaries is increased to provide pay increases.

⁴ Federal funds spending authority for salaries and wages is reduced.

⁵ Ongoing funding of \$125,000 from the general fund is added for the State Archives Digital Repository (SADR) subscription expenses and one-time funding from the general fund of \$25,000 to upgrade SADR.

⁶ Other funding adjustments are as follows:

	<u>General Fund</u>
Operating expenses	(\$200,000)
Capital assets	25,473
Microsoft Office 365 license expenses	<u>7,578</u>
Total	(\$166,949)

⁷ One-time funding of \$1,400,000 is added from the strategic investment and improvements fund for historic site and extraordinary repairs.

Site	Total Current Hours	Total Proposed Hours	Total Current Temp Salary	Total Temp Salary Proposed	2019-21 General Fund Budget	Difference
Aber	7924	9,308	\$ 100,989.00	\$ 130,976.00	\$ 74,680.00	(56,296.00)
Buford	16944	15,760	\$ 233,236.00	\$ 223,816.00	\$ 182,070.00	(41,746.00)
FGM	6958	10,520	\$ 134,900.50	\$ 175,760.00	\$ 99,335.00	(76,425.00)
Chat	25390	18,180	\$ 346,722.50	\$ 270,887.50	\$ 89,505.00	(181,382.50)
Pembina	9764	9,228	\$ 121,024.00	\$ 130,804.00	\$ 111,300.00	(19,504.00)
Totten	10144	14,730	\$ 142,292.00	\$ 213,220.00	\$ 163,265.00	(49,955.00)
White	2071	2,326	\$ 28,274.00	\$ 35,528.00	\$ 29,255.00	(6,273.00)
Oscar	6076	6,320	\$ 67,647.00	\$ 85,920.00	\$ -	(85,920.00)
Welk	1878	3,056	\$ 22,238.00	\$ 45,338.00	\$ 23,835.00	(21,503.00)
Stutsman	2468	5,000	\$ 41,318.00	\$ 81,650.00	\$ 45,205.00	(36,445.00)
Clark	1080	1,120	\$ 15,120.00	\$ 15,680.00	\$ 13,320.00	(2,360.00)
Bis Maint	6716	4,496	\$ 94,599.50	\$ 62,944.00	\$ 80,855.00	17,911.00
Gallery Guides	4888	4,368	\$ 63,050.00	\$ 56,940.00	\$ 28,350.00	(28,590.00)
Visitor Services	3000	3,640	\$ 35,880.00	\$ 43,680.00	\$ 37,620.00	(6,060.00)
Museum Exhibits	3120	1,624	\$ 34,320.00	\$ 17,864.00	\$ 38,145.00	20,281.00
IT	1300	1,560	\$ 23,400.00	\$ 28,080.00	\$ 25,425.00	(2,655.00)
Security	4160	3,328	\$ 62,400.00	\$ 49,920.00	\$ 59,996.37	10,076.37
	113,881	114,564	\$ 1,567,410.50	\$ 1,669,007.50	\$ 1,102,161.37	\$ (566,846.13)
		Plus Benefits	\$ 199,064.09	\$ 209,223.79	\$ 110,216.14	(99,007.65)
		Total	\$ 1,766,474.59	\$ 1,878,231.29	\$ 1,212,377.51	\$ (665,853.78)
					400,000.00	Difference Current GF Request
					(265,853.78)	Agency Supplement

Location	Position	Current Hours	Proposed Hours	Current ROP	Proposed ROP	Total Current Biennial Wages	Total Proposed Biennial Budget
Fort Abercrombie	Site Supervisor	1,360	1,472	\$15.50	\$ 16.00	\$21,080.00	\$ 23,552.00
	Assistant Site Supervisor	-	1,472	\$0.00	\$ 15.00	\$0.00	\$ 22,080.00
	Maintenance	1,608	1,408	\$13.75	\$ 14.00	\$22,110.00	\$ 19,712.00
	Maintenance/Interpreter	700	700	\$12.25	\$ 14.00	\$8,575.00	\$ 9,800.00
	Store Manager/Asst Site Supervisor	840	840	\$11.25	\$ 13.00	\$9,450.00	\$ 10,920.00
	Interpreter/Retail	756	756	\$10.75	\$ 13.00	\$8,127.00	\$ 9,828.00
	Interpreter/Retail	420	420	\$11.25	\$ 13.00	\$4,725.00	\$ 5,460.00
	Interpreter/Retail	504	504	\$13.75	\$ 14.00	\$6,930.00	\$ 7,056.00
	Interpreter	1,064	1,064	\$12.00	\$ 13.00	\$12,768.00	\$ 13,832.00
	Interpreter	672	672	\$10.75	\$ 13.00	\$7,224.00	\$ 8,736.00
		<u>7,924</u>	<u>9,308</u>			<u>\$100,989.00</u>	<u>\$ 130,976.00</u>
Fort Buford	Asst Site Supervisor	4,160	4,160	\$16.50	\$ 16.50	\$68,640.00	\$ 68,640.00
	Interpreter	1,200	1,120	\$11.25	\$ 13.00	\$13,500.00	\$ 14,560.00
	Intrepreter	856	224	\$13.50	\$ 13.50	\$11,556.00	\$ 3,024.00
	Intrepreter	932	336	\$14.50	\$ 14.50	\$13,514.00	\$ 4,872.00
	Maintenance	2,600	2,640	\$14.50	\$ 14.00	\$37,700.00	\$ 36,960.00
	Maintenance	2,212	1,120	\$14.00	\$ 14.00	\$30,968.00	\$ 15,680.00
	Interpreter	840	1,120	\$11.50	\$ 13.00	\$9,660.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Maintenance	840	896	\$14.00	\$ 13.00	\$11,760.00	\$ 11,648.00
	Interpreter	840	1,120	\$11.25	\$ 13.00	\$9,450.00	\$ 14,560.00
	Interpreter	224	224	\$10.75	\$ 13.00	\$2,408.00	\$ 2,912.00
	Interpreter	560	560	\$10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>16,944</u>	<u>15,760</u>			<u>\$233,236.00</u>	<u>\$ 223,816.00</u>

Former Governor's Mansion	Site Supervisor	3,680	2,080	\$26.65	\$	27.00	\$98,072.00	\$	56,160.00
	Asst Site Supervisor	-	4,160	\$0.00	\$	15.00	\$0.00	\$	62,400.00
	FGM Weekends	374	816	\$10.75	\$	13.00	\$4,020.50	\$	10,608.00
	FGM	680	714	\$12.50	\$	13.00	\$8,500.00	\$	9,282.00
	FGM/Hancock Weekends	1,190	408	\$10.75	\$	13.00	\$12,792.50	\$	5,304.00
	Hancock Weekends	408	272	\$10.75	\$	13.00	\$4,386.00	\$	3,536.00
	Hancock Weekends	306	510	\$10.75	\$	13.00	\$3,289.50	\$	6,630.00
	Hancock Maintenance	320	1,560	\$12.00	\$	14.00	\$3,840.00	\$	21,840.00
		<u>6,958</u>	<u>10,520</u>				<u>\$134,900.50</u>	<u>\$</u>	<u>175,760.00</u>

Chateau DeMores	Assistant Site Supervisor	3,674	4,160	\$19.25	\$	19.25	\$70,724.50	\$	80,080.00
	Interpreter	3,674	1,080	\$10.75	\$	13.00	\$39,495.50	\$	14,040.00
	Assistant Store Manager	3,184	1,080	\$15.75	\$	15.75	\$50,148.00	\$	17,010.00
	Maintenance Supervisor	3,960	2,680	\$14.00	\$	14.25	\$55,440.00	\$	38,190.00
	Interpreter	918	810	\$12.75	\$	13.00	\$11,704.50	\$	10,530.00
	Interpreter	612	810	\$12.50	\$	13.00	\$7,650.00	\$	10,530.00
	Clerk	918	810	\$13.75	\$	13.75	\$12,622.50	\$	11,137.50
	Maintenance	2,160	1,080	\$14.50	\$	14.50	\$31,320.00	\$	15,660.00
	Interpreter	918	810	\$10.75	\$	13.00	\$9,868.50	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Clerk	1,224	1,080	\$10.75	\$	13.00	\$13,158.00	\$	14,040.00
	Interpreter	612	540	\$10.75	\$	13.00	\$6,579.00	\$	7,020.00
	Interpreter	816	810	\$10.75	\$	13.00	\$8,772.00	\$	10,530.00
	Interpreter	272	810	\$10.75	\$	13.00	\$2,924.00	\$	10,530.00
		<u>25,390</u>	<u>18,180</u>				<u>\$346,722.50</u>	<u>\$</u>	<u>270,887.50</u>

Pembina	Outreach Coordinator	2,392	4,160	\$15.00	\$	15.00	\$35,880.00	\$	62,400.00
	Interpreter/Store	1,560	644	\$12.50	\$	13.00	\$19,500.00	\$	8,372.00
	Interpreter/Store	2,392	420	\$10.75	\$	13.00	\$25,714.00	\$	5,460.00
	Interpreter/Store	2,220	644	\$11.50	\$	13.00	\$25,530.00	\$	8,372.00
	Interpreter/Store	-	840	\$0.00	\$	13.00	\$0.00	\$	10,920.00
	Maintenance	1,200	2,520	\$12.00	\$	14.00	\$14,400.00	\$	35,280.00
		<u>9,764</u>	<u>9,228</u>				<u>\$121,024.00</u>	<u>\$</u>	<u>130,804.00</u>

Fort Totten	Asst. Site Supervisor	4,160	4,160	\$16.75	\$	16.75	\$69,680.00	\$	69,680.00
	Interpreter/Visitor Center	540	1,730	\$10.75	\$	13.00	\$5,805.00	\$	22,490.00
	Maintenance	600	1,564	\$12.00	\$	14.00	\$7,200.00	\$	21,896.00
	Maintenance	540	1,564	\$12.25	\$	14.00	\$6,615.00	\$	21,896.00
	Store/Interpreter	1,504	1,870	\$13.00	\$	13.00	\$19,552.00	\$	24,310.00
	Maintenance	1,480	1,882	\$12.50	\$	14.00	\$18,500.00	\$	26,348.00
	Maintenance	600	1,120	\$12.00	\$	14.00	\$7,200.00	\$	15,680.00
	Interpreter/Visitor Center	720	840	\$10.75	\$	13.00	\$7,740.00	\$	10,920.00
		<u>10,144</u>	<u>14,730</u>				<u>\$142,292.00</u>	<u>\$</u>	<u>213,220.00</u>
Whitestone	Site Supervisor	1,711	1,486	\$14.00	\$	16.00	\$23,954.00	\$	23,768.00
	Maintenance	360	840	\$12.00	\$	14.00	\$4,320.00	\$	11,760.00
		<u>2,071</u>	<u>2,326</u>				<u>\$28,274.00</u>	<u>\$</u>	<u>35,528.00</u>
Oscar Zero	Asst. Site Supervisor	2,376	1,520	\$11.25	\$	15.00	\$26,730.00	\$	22,800.00
	Maintenance	280	720	\$12.00	\$	14.00	\$3,360.00	\$	10,080.00
	Interpreter	1,584	1,520	\$11.25	\$	13.00	\$17,820.00	\$	19,760.00
	Interpreter	756	1,280	\$10.75	\$	13.00	\$8,127.00	\$	16,640.00
	Interpreter	1,080	1,280	\$10.75	\$	13.00	\$11,610.00	\$	16,640.00
		<u>6,076</u>	<u>6,320</u>				<u>\$67,647.00</u>	<u>\$</u>	<u>85,920.00</u>
Welk	Site Supervisor	730	1,122	\$ 13.50	\$	16.00	\$9,855.00	\$	17,952.00
	Assistant Site Supervisor	-	1,122	\$ -	\$	15.00	\$0.00	\$	16,830.00
	Retail/Interpreter	532	392	\$ 10.75	\$	13.00	\$5,719.00	\$	5,096.00
	Retail/Interpreter	532	392	\$ 10.75	\$	13.00	\$5,719.00	\$	5,096.00
	Retail/Interpreter	84	28	\$ 11.25	\$	13.00	\$945.00	\$	364.00
		<u>1,878</u>	<u>3,056</u>				<u>\$22,238.00</u>	<u>\$</u>	<u>45,338.00</u>

Stutsman	Site Supervisor	1,908	2,220	\$ 18.50	\$ 18.50	\$35,298.00	\$ 41,070.00
	Assistant Site Supervisor	-	2,220	\$ -	\$ 15.00	\$0.00	\$ 33,300.00
	Interpreter	560	560	\$ 10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>2,468</u>	<u>5,000</u>			<u>\$41,318.00</u>	<u>\$ 81,650.00</u>
Fort Clark	Maintenance	1,080	1,120	\$ 14.00	\$ 14.00	\$15,120.00	\$ 15,680.00
		<u>1,080</u>	<u>1,120</u>			<u>\$15,120.00</u>	<u>\$ 15,680.00</u>
Bismarck Area Maint	Maintenance	2,302		\$ 14.25		\$32,803.50	
	Maintenance	2,302	2,248	\$ 14.00	\$ 14.00	\$32,228.00	\$ 31,472.00
	Maintenance	2,112	2,248	\$ 14.00	\$ 14.00	\$29,568.00	\$ 31,472.00
		<u>6,716</u>	<u>4,496</u>			<u>\$94,599.50</u>	<u>\$ 62,944.00</u>
Gallery Guide	Gallery Guide	3,744	3,744	\$13.25	\$ 13.25	\$49,608.00	\$ 49,608.00
	Gallery Guide	1,144	624	\$11.75	\$ 11.75	\$13,442.00	\$ 7,332.00
		<u>4,888</u>	<u>4,368</u>			<u>\$63,050.00</u>	<u>\$ 56,940.00</u>
Visitor Svcs	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Visitor Svcs Guide	720	728	\$ 11.00	\$ 12.00	\$ 7,920.00	\$ 8,736.00
	Visitor Svcs Guide	600	728	\$ 11.00	\$ 12.00	\$ 6,600.00	\$ 8,736.00
	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Little Kids	720	728	\$ 15.00	\$ 12.00	\$ 10,800.00	\$ 8,736.00
	<u>3,000</u>	<u>3,640</u>			<u>\$ 35,880.00</u>	<u>\$ 43,680.00</u>	
Museum	Exhibits	3,120	1,624	\$11.00	\$ 11.00	\$34,320.00	\$ 17,864.00
		<u>3,120</u>	<u>1,624</u>			<u>\$34,320.00</u>	<u>\$ 17,864.00</u>
IT	Data Processing	1,300	1,560	\$18.00	\$ 18.00	\$23,400.00	\$ 28,080.00
		<u>1,300</u>	<u>1,560</u>			<u>\$23,400.00</u>	<u>\$ 28,080.00</u>
Security	Weekend Security	2,080	1,664	\$15.00	\$ 15.00	\$31,200.00	\$ 24,960.00
	Weekend Security	2,080	1,664	\$15.00	\$ 15.00	\$31,200.00	\$ 24,960.00
		<u>4,160</u>	<u>3,328</u>			<u>\$62,400.00</u>	<u>\$ 49,920.00</u>

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee Brynhild Haugland Room, State Capitol

HB 1018
2/17/2021

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

8:59 Chairman Delzer- Opens the meeting for HB 1018;

Attendance	P/A
Representative Jeff Delzer	P
Representative Keith Kempenich	P
Representative Bert Anderson	P
Representative Larry Bellew	P
Representative Tracy Boe	P
Representative Mike Brandenburg	P
Representative Michael Howe	P
Representative Gary Kreidt	P
Representative Bob Martinson	P
Representative Lisa Meier	P
Representative Alisa Mitskog	P
Representative Corey Mock	P
Representative David Monson	P
Representative Mike Nathe	P
Representative Jon O. Nelson	P
Representative Mark Sanford	P
Representative Mike Schatz	P
Representative Jim Schmidt	P
Representative Randy A. Schobinger	P
Representative Michelle Strinden	P
Representative Don Vigesaa	P

Discussion Topics:

- Amendment
- Reduction in Federal Funds

9:00 Representative Schatz- Reviews the budget and the amendment 21.0277.01001

9:19 Representative Schatz Makes a motion to move the amendment

Representative Monson Second

9:19 Voice Vote—Motion Carries

9:20 Representative Schatz Make the motion for a Do Pass as Amended

Representative Monson Second

Further discussion

9:20 Roll call vote was taken

Representatives	Vote
Representative Jeff Delzer	N
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	Y
Representative Tracy Boe	Y
Representative Mike Brandenburg	Y
Representative Michael Howe	A
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Mark Sanford	Y
Representative Mike Schatz	Y
Representative Jim Schmidt	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y
Representative Don Vigesaa	Y

Motion Carries 19-1-1 Representative Schatz Will carry the bill

Additional written testimony: No Written Testimony

9:21 Chairman Delzer- Closes the meeting for HB 1018

Risa Berube,

House Appropriations Committee Clerk

03
2/17/21

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, after "society" insert "; and to provide for a report"

Page 1, replace lines 10 through 20 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000	0	600,000
Cultural heritage grants	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	<u>3,194,252</u>	<u>1,338,784</u>	<u>4,533,036</u>
Total general fund	\$17,368,691	\$296,932	\$17,665,623
Full-time equivalent positions	75.00	0.00	75.00"

Page 1, line 21, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY"

Page 1, line 22, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove line 24

Page 2, replace lines 1 through 6 with:

"Historical site and extraordinary repairs	\$1,000,000	\$1,400,000
Exhibit and collections care	372,000	0
Auditorium chairs	160,000	0
Pioneer village grant	150,000	0
State archives digital repository upgrade	<u>0</u>	<u>25,000</u>
Total all funds	\$1,682,000	\$1,425,000
Total special funds	<u>85,000</u>	<u>1,400,000</u>
Total general fund	\$1,597,000	\$25,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The state historical society shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, after line 15, insert:

"SECTION 5. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$1,400,000 from the strategic investment and improvements fund for the purpose of providing funding for historic site and extraordinary repairs."

Re-number accordingly

OP
2/17/21

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000		600,000
Cultural heritage grants	500,000		500,000
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	3,194,252	1,338,784	4,533,036
General fund	\$17,368,691	\$296,932	\$17,665,623
FTE	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Temporary Salaries ³	Reduces Federal Funding for Salaries and Wages ⁴	Adds Funding to Upgrade the State Archives Digital Repository ⁵	Other Adjustments ⁶
Salaries and wages	\$1	\$337,474	\$191,425	(\$276,235)		
Operating expenses					\$150,000	(\$192,422)
Capital assets						25,473
Grants						
Cultural heritage grants						
Total all funds	\$1	\$337,474	\$191,425	(\$276,235)	\$150,000	(\$166,949)
Less estimated income	2	23,592	191,425	(276,235)	0	0
General fund	(\$1)	\$313,882	\$0	\$0	\$150,000	(\$166,949)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for Historic Site and Repairs ⁷	Total House Changes
Salaries and wages		\$252,665
Operating expenses		(42,422)
Capital assets	\$1,400,000	1,425,473
Grants		
Cultural heritage grants		
Total all funds	\$1,400,000	\$1,635,716
Less estimated income	1,400,000	1,338,784
General fund	\$0	\$296,932
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$310,612	\$23,311	\$333,923
Health insurance increase	3,270	281	3,551
Total	\$313,882	\$23,592	\$337,474

³ Funding for temporary salaries is increased to provide pay increases.

⁴ Federal funds spending authority for salaries and wages is reduced.

GF
2/17/21

⁵ Ongoing funding of \$125,000 from the general fund is added for the State Archives Digital Repository (SADR) subscription expenses and one-time funding from the general fund of \$25,000 to upgrade SADR.

⁶ Other funding adjustments are as follows:

	<u>General Fund</u>
Operating expenses	(\$200,000)
Capital assets	25,473
Microsoft Office 365 license expenses	<u>7,578</u>
Total	(\$166,949)

⁷ One-time funding of \$1,400,000 is added from the strategic investment and improvements fund for historic site and extraordinary repairs.

REPORT OF STANDING COMMITTEE

HB 1018: Appropriations Committee (Rep. Delzer, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (19 YEAS, 1 NAY, 1 ABSENT AND NOT VOTING). HB 1018 was placed on the Sixth order on the calendar.

Page 1, line 2, after "society" insert "; and to provide for a report"

Page 1, replace lines 10 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
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Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000	0	600,000
Cultural heritage grants	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	<u>3,194,252</u>	<u>1,338,784</u>	<u>4,533,036</u>
Total general fund	\$17,368,691	\$296,932	\$17,665,623
Full-time equivalent positions	75.00	0.00	75.00"

Page 1, line 21, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 22, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove line 24

Page 2, replace lines 1 through 6 with:

"Historical site and extraordinary repairs	\$1,000,000	\$1,400,000
Exhibit and collections care	372,000	0
Auditorium chairs	160,000	0
Pioneer village grant	150,000	0
State archives digital repository upgrade	<u>0</u>	<u>25,000</u>
Total all funds	\$1,682,000	\$1,425,000
Total special funds	<u>85,000</u>	<u>1,400,000</u>
Total general fund	\$1,597,000	\$25,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The state historical society shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, after line 15, insert:

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Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000		600,000
Cultural heritage grants	500,000		500,000
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	3,194,252	1,338,784	4,533,036
General fund	\$17,368,691	\$296,932	\$17,665,623
FTE	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Temporary Salaries ³	Reduces Federal Funding for Salaries and Wages ⁴	Adds Funding to Upgrade the State Archives Digital Repository ⁵	Other Adjustments ⁶
Salaries and wages	\$1	\$337,474	\$191,425	(\$276,235)		
Operating expenses					\$150,000	(\$192,422)
Capital assets						25,473
Grants						
Cultural heritage grants						
Total all funds	\$1	\$337,474	\$191,425	(\$276,235)	\$150,000	(\$166,949)
Less estimated income	2	23,592	191,425	(276,235)	0	0
General fund	(\$1)	\$313,882	\$0	\$0	\$150,000	(\$166,949)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for Historic Site and Repairs ⁷	Total House Changes
Salaries and wages		\$252,665
Operating expenses		(42,422)
Capital assets	\$1,400,000	1,425,473
Grants		
Cultural heritage grants		
Total all funds	\$1,400,000	\$1,635,716
Less estimated income		1,338,784
General fund	\$0	\$296,932
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$310,612	\$23,311	\$333,923
Health insurance increase	3,270	281	3,551
Total	\$313,882	\$23,592	\$337,474

³ Funding for temporary salaries is increased to provide pay increases.

⁴ Federal funds spending authority for salaries and wages is reduced.

⁵ Ongoing funding of \$125,000 from the general fund is added for the State Archives Digital Repository (SADR) subscription expenses and one-time funding from the general fund of \$25,000 to upgrade SADR.

⁶ Other funding adjustments are as follows:

	<u>General Fund</u>
Operating expenses	(\$200,000)
Capital assets	25,473
Microsoft Office 365 license expenses	<u>7,578</u>
Total	(\$166,949)

⁷ One-time funding of \$1,400,000 is added from the strategic investment and improvements fund for historic site and extraordinary repairs.

2021 SENATE APPROPRIATIONS

HB 1018

**Department 701 - State Historical Society
House Bill No. 1018**

Executive Budget Comparison to Prior Biennium Appropriations

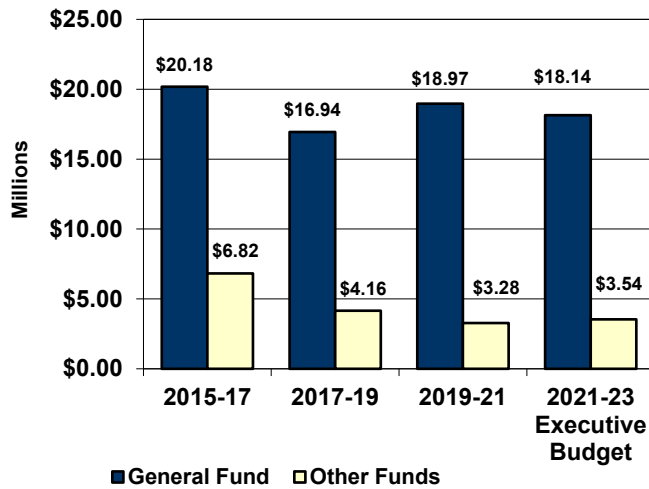
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	78.75	\$18,143,330	\$3,535,511	\$21,678,841
2019-21 Legislative Appropriations ¹	75.00	18,965,691	3,279,252	22,244,943
Increase (Decrease)	3.75	(\$822,361)	\$256,259	(\$566,102)

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funds authority of \$20,000 resulting from Emergency Commission action during the 2019-21 biennium.

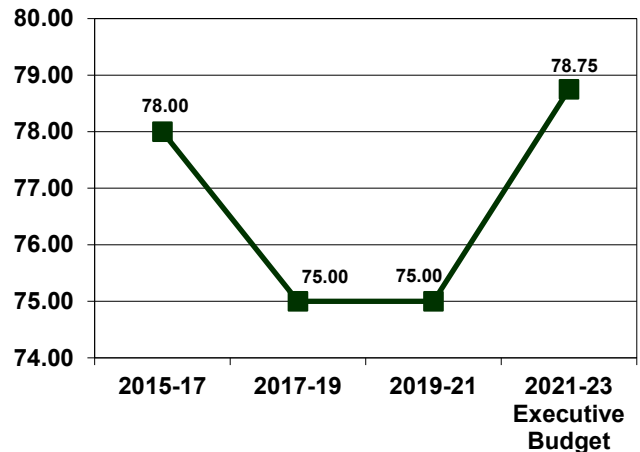
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$18,118,330	\$25,000	\$18,143,330
2019-21 Legislative Appropriations	17,368,691	1,597,000	18,965,691
Increase (Decrease)	\$749,639	(\$1,572,000)	(\$822,361)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$18,143,330	\$3,535,511	\$21,678,841
2021-23 Base Level	17,368,691	3,194,252	20,562,943
Increase (Decrease)	\$774,639	\$341,259	\$1,115,898

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

- | | General Fund | Other Funds | Total |
|---|--------------|-------------|-----------|
| 1. Adds funding for state employee salary and benefit increases, of which \$323,596 is for salary increases, \$3,747 is for health insurance increases, and \$66,559 is for retirement contribution increases. The House added funding for salary adjustments of 1.5 percent per year with a \$100 minimum and \$250 maximum monthly increase and increases in health insurance premiums from \$1,427 to \$1,429 per month. The House did not add funding for retirement contribution increases. | \$364,409 | \$29,493 | \$393,902 |

2. Transfers 3.75 FTE positions and the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society. The House did not transfer the Lewis and Clark Interpretive Center operations to the State Historical Society.	\$840,595	\$587,999	\$1,428,594
3. Reduces funding for temporary salaries to provide a total of \$1,363,226. The House did not reduce funding from the general fund for temporary salaries but increased funding from other funds by \$191,425 for temporary salaries.	(\$202,319)	\$0	(\$202,319)
4. Reduces federal funds spending authority for salaries and wages	\$0	(\$276,235)	(\$276,235)
5. Removes funding for cultural heritage grants. The House did not remove funding for cultural heritage grants.	(\$500,000)	\$0	(\$500,000)
6. Adds funding for extraordinary repairs at historic sites. The House provided one-time funding of \$1,400,000 from the strategic investment and improvements fund for extraordinary repairs at historic sites.	\$500,000	\$0	\$500,000
7. Reduces funding for operating expenses as part of the agency's general fund reduction. The House reduced funding from the general fund by \$200,000 for operating expenses.	(\$411,096)	\$0	(\$411,096)
8. Increases funding for capital assets	\$25,473	\$0	\$25,473
9. Adds funding for Microsoft Office 365 license expenses	\$7,578	\$0	\$7,578
10. Adds ongoing funding for the State Archives Digital Repository (SADR) subscription expenses	\$125,000	\$0	\$125,000
11. Adds one-time funding for the SADR upgrade	\$25,000	\$0	\$25,000

**Other Sections in House Bill No. 1018
(As Detailed in the Attached Appendix)**

Appropriation - Revolving fund - Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.

Appropriation - Gifts, grants, and bequests - Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.

Strategic investment and improvements fund - Extraordinary repairs - Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.

Continuing Appropriations

Concession fund - 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.

Deficiency Appropriation

There is no deficiency appropriation for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Amends Section 11-11-53.1 relating to the donation of historical artifacts from a county historical society, giving the State Historical Society the option of accepting historical object or artifacts.

House Bill No. 1285 - Creates an America 250 commission within the State Historical Society to have exclusive authority to represent the state in official dealings with the American 250 foundation and the United States semiquincentennial commission and provides for a continuing appropriation for gifts, grants, and donations for purposes of the America 250 commission.

House Bill No. 1395 - Appropriates federal coronavirus relief funds previously authorized by the Emergency Commission and Budget Section.

State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1
Salary increase		299,367	24,229	323,596		310,612	23,311	333,923
Health insurance increase		3,466	281	3,747		3,270	281	3,551
Retirement contribution increase		61,575	4,984	66,559				0
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0
Increases funding for temporary salaries		(202,319)		(202,319)			191,425	191,425
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)			(276,235)	(276,235)
Increases funding for capital assets		25,473		25,473		25,473		25,473
Adds ongoing funding to upgrade the SADR		125,000		125,000		125,000		125,000
Reduces funding for operating expenses		(411,096)		(411,096)		(200,000)		(200,000)
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0
Removes funding for cultural heritage grants		(500,000)		(500,000)				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$271,932	(\$61,216)	\$210,716
One-time funding items								
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000
Adds one-time funding from SIIF for historical site and extraordinary repairs				0			\$1,400,000	1,400,000
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$25,000	\$1,400,000	\$1,425,000
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$296,932	\$1,338,784	\$1,635,716
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,665,623	\$4,533,036	\$22,198,659
<i>Total ongoing changes as a percentage of base level</i>	5.0%	4.3%	10.7%	5.3%	0.0%	1.6%	(1.9%)	1.0%
<i>Total changes as a percentage of base level</i>	5.0%	4.5%	10.7%	5.4%	0.0%	1.7%	41.9%	8.0%

Other Sections in State Historical Society - Budget No. 701

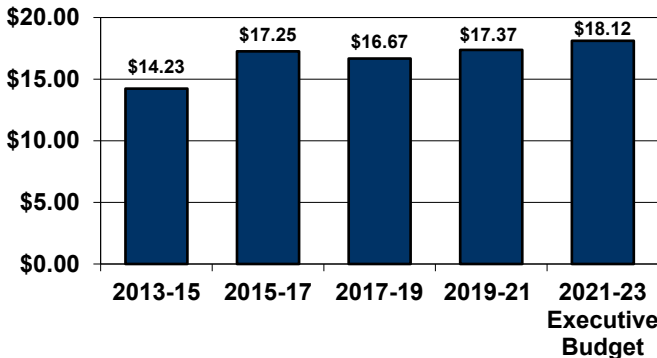
	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Estimated income - Strategic investment and improvements fund		Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	
Estimated income - Department of Transportation	Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.	

Department 701 - State Historical Society

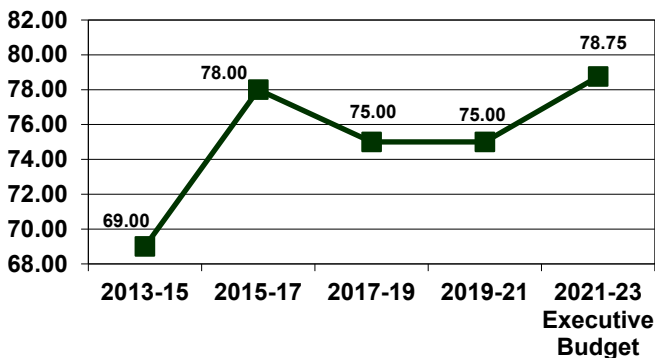
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$14,231,811	\$17,254,791	\$16,673,644	\$17,368,691	\$18,118,330
Increase (decrease) from previous biennium	N/A	\$3,022,980	(\$581,147)	\$695,047	\$749,639
Percentage increase (decrease) from previous biennium	N/A	21.2%	(3.4%)	4.2%	4.3%
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	21.2%	17.2%	22.0%	27.3%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. Added funding for 3 FTE positions \$503,864
- 2. Added funding to transfer 7 FTE maintenance positions (\$678,269) and related operating expenses (\$100,000) from the Office of Management and Budget for the Heritage Center \$778,269
- 3. Added funding for salaries and wages for seasonal temporary employees \$305,605
- 4. Added funding for temporary employee salary increases \$155,226
- 5. Added funding for an electronic records project \$172,800
- 6. Added funding for fourth grade and governing North Dakota curriculum \$100,000
- 7. Increased funding for operating expenses \$458,895
- 8. Increased funding for capital assets \$100,569
- 9. Added funding for Welk Homestead operations \$100,000

2017-19 Biennium

- 1. Removed 1 FTE custodial position (\$106,393)
- 2. Removed 2 undesignated FTE positions (\$58,237)
- 3. Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover (\$243,714)
- 4. Reduced funding for temporary employees (\$147,986)
- 5. Reduced funding for operating expenses from the general fund and increased funding from other funds by \$150,000 for a net adjustment of (\$100,414) (\$250,414)
- 6. Removed funding for cultural heritage grants (\$293,454)
- 7. Reduced funding for capital assets (\$22,641)

2019-21 Biennium

- 1. Removed ongoing funding for extraordinary repairs (\$307,357)
- 2. Reduced funding for bond payments to provide \$1,144,542 (\$214,754)

3. Added funding for cultural heritage grants	\$500,000
2021-23 Biennium (Executive Budget Recommendation)	
1. Transfers 3.75 FTE positions and the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society. The House did not transfer the Lewis and Clark Interpretive Center operations to the State Historical Society.	\$840,595
2. Reduces funding for temporary salaries to provide a total of \$1,363,226. The House did not reduce funding from the general fund for temporary salaries but increased funding from other funds by \$191,425 for temporary salaries.	(\$202,319)
3. Removes funding for cultural heritage grants. The House did not remove funding for cultural heritage grants.	(\$500,000)
4. Adds funding for extraordinary repairs at historic sites. The House provided one-time funding of \$1,400,000 from the strategic investment and improvements fund for extraordinary repairs at historic sites.	\$500,000
5. Reduces funding for operating expenses as part of the agency's general fund reduction. The House reduced funding from the general fund by \$200,000 for operating expenses.	(\$411,096)
6. Increases funding for capital assets	\$25,473
7. Adds ongoing funding for SADR subscription expenses	\$125,000

**GOVERNOR'S RECOMMENDATION FOR THE
STATE HISTORICAL SOCIETY AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the state historical society for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$14,295,816	\$ 944,443	\$15,240,259
Operating Expenses	3,941,585	145,982	4,087,567
Capital Assets	1,225,542	525,473	1,751,015
Grants	600,000	0	600,000
Cultural Heritage Grants	<u>500,000</u>	<u>(500,000)</u>	<u>0</u>
Total All Funds	\$20,562,943	\$1,115,898	\$21,678,841
Less Estimated Income	<u>3,194,252</u>	<u>341,259</u>	<u>3,535,511</u>
Total General Fund	\$17,368,691	\$ 774,639	\$18,143,330
Full-time Equivalent Positions	75.00	3.75	78.75

SECTION 2. ONE-TIME The following amounts reflect the one-time funding items approved by the sixty- sixth legislative assembly for the 2019-21 biennium.

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Historic Site and Extraordinary Repairs	\$1,000,000	\$ 0
Exhibits and Collections Care	372,000	0
Auditorium Chairs	<u>160,000</u>	<u>0</u>
Total All Funds	\$1,532,000	\$ 0
Less Estimated Income	<u>85,000</u>	<u>0</u>
Total General Fund	\$1,447,000	\$ 0

SECTION 3. REVOLVING FUND - APPROPRIATION. All fees collected by the state historical society and deposited in the revolving fund established pursuant to section 55-03-04 are appropriated to the state historical society for the purposes provided in chapter 55-03, for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. GIFTS, GRANTS, AND BEQUESTS - APPROPRIATION. All gifts, grants, devises, bequests, donations, and assignments received by the state historical society and deposited with the state treasurer pursuant to section 55-01-04 are appropriated to the state historical society for the purposes provided in section 55-01-04, for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 5. CONVEYANCE OF LAND AND BUILDINGS – LEWIS AND CLARK INTERPRETIVE CENTER – EXEMPTION. The state of North Dakota, by and through the North Dakota parks and recreation department shall convey ownership of the Lewis and Clark interpretive center and surrounding real property to the state historical society. Sections 54-01-05.2 and 54-01-05.5 do not apply to this conveyance.

SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1018
3/8/2021
Senate Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society; and to provide for a report.
--

Senator Holmberg opened the hearing at 9:00 AM

Senators present: **Holmberg, Krebsbach, Wanzek, Bekkedahl, Poolman, Erbele, Dever, Oehlke, Rust, Davison, Hogue, Sorvaag, Mathern, and Heckaman.**

Discussion Topics:

- Parameters for large object donations to the Museum
- Lewis & Clark Interpretive Center
- Restrooms at historic sites
- Whitestone Battlefield
- Non-profit grants

Bill Peterson, Director, State Historical Society of North Dakota testified in favor and submitted testimony #7829.

Andrea Wike, Assistant Director, State Historical Society of North Dakota testified in favor and continued with testimony #7829.

Vice Chairman Wanzek closed the hearing at 9:48 am.

Rose Laning, Committee Clerk

State Historical Society of
North Dakota

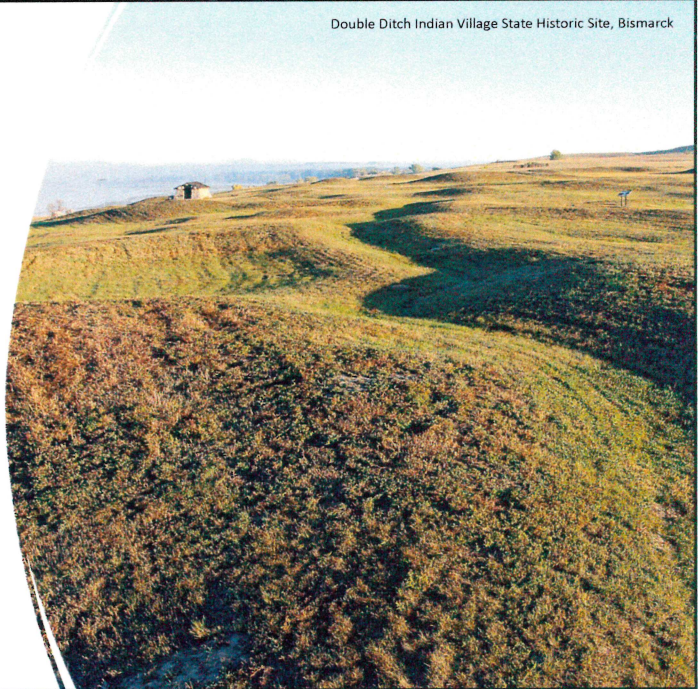
Testimony
Senate Appropriations
House Bill 1018
Monday, March 8, 9:00 – 10:00 a.m.
Bill Peterson, Director
Andrea Wike, Assistant Director

North Dakota Heritage Center & State Museum, Bismarck



State Historical Society of North Dakota

- North Dakota Century Code Chapter 55 authorizes the State Historical Society.
- Vision
Inspire discovery and open minds to help shape the future of vibrant communities.
- Mission
Identify, preserve, interpret, and promote the heritage of North Dakota and its people.







State Historical Society of North Dakota

Bill Peterson, Director

Andrea Wike, Assistant Director

North Dakota Century Code 55-01 – 55-03 and 55-10 – 55-12 [NDCC 55-01] and associated rules.

The agency did not have any audit findings.

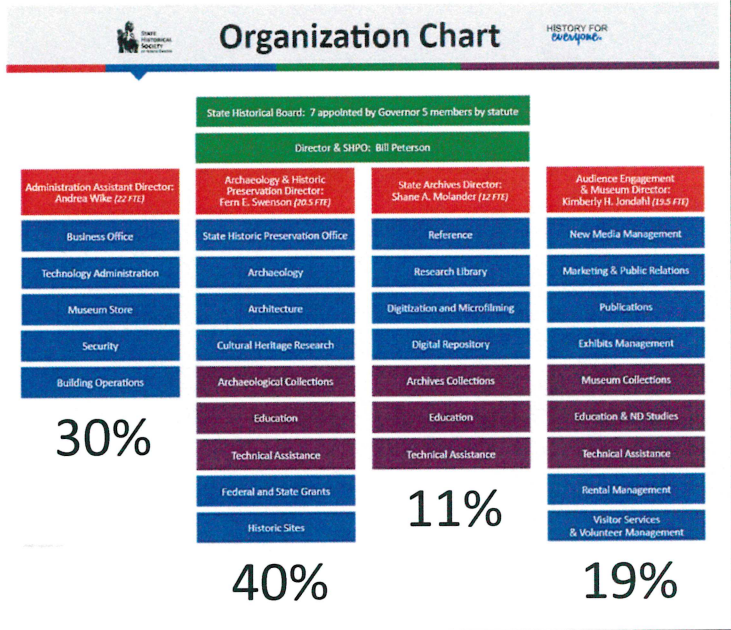
<p>Create Inspiring Educational Opportunities</p>	<p>Establish Deeper Connections with Core Constituencies</p>	<p>Optimize our Assets</p>	<p>Embrace Technology</p>
			
<p style="text-align: center;">State Historical Society's Strategic Goals</p> <div style="background-color: #e67e22; width: 45%; margin: 0 auto; height: 20px;"></div>			

Explain the purpose of the Agency.

The Historical Society is an important part of North Dakota's Educational, Tourism, and Governmental infrastructure and it serves the citizens of the state by identifying, preserving, interpreting, and promoting the heritage of North Dakota and its people, by sharing knowledge in a variety of forms. Our headquarters are at the Heritage Center and State Museum in Bismarck, and are nationally accredited. In 2019:

- Almost 382,000 visitors from around the world visited our 57 historic sites and the State Museum.
- Roughly 22,000 people attended more than 200 public programs.
- More than 11,000 North Dakota students in elementary through high school were provided with hands-on learning opportunities at our locations to help foster a lifelong love of museums, history, and culture.
- We constantly have new exhibits in production, either created internally or brought in from partners, to provide new opportunities for visitors to experience history. We provide and maintain 65,000 square feet of exhibits for visitors to experience in person across the state.

State Historical Society Budget Structure



Attach Organizational Chart

The State Historical Society of ND's total appropriation, including one time funding was \$22.9M in the last biennium. 62.4% was Salaries and Wages, 17.2% Operating Expense, 13.3% Capital assets, Grants 5.4%, and exhibits 1.6%.

We are organized into four Departments:

State Historical Society

Administration: 30% of Agency Budget at \$6.927M

- Budgeting and accounting
- Centralized purchasing
- Human resource management - 75 FTE
- Museum store sales – 8 retail operations
- Building and site security
- Custodial services
- Technology services



The Administration (\$6.927M or 30% of Budget) headed by the Assistant Director is responsible for overall agency support, budgeting and fiscal matters, human resources, building operations, technology and audio-visual support, store operations, and security.

State Historical Society

Archaeology, Historic Preservation, and Historic Sites:

40% of Agency Budget at \$9.150M

- 12 million objects / 12,000 years
- 57 historic sites including
 - 5 interpretive centers
 - 49 historic buildings



The Archaeology, Historic Preservation, and Historic Sites (\$9.15M or 40% of Budget)

team led by Fern Swenson, who serves as the deputy historic preservation officer, protects and manages cultural resources by identifying and recording sites related to North Dakota's prehistory and history; surveying, identifying, and recording structures and sites and nominating structures and sites for listing in the National Register of Historic Places. The staff also preserves and manages 57 State Historic Sites ranging in size from nearly 200 acres to less than one-tenth acre that span 12,000 years of history. The Chateau de Mores and Missouri Yellowstone Confluence Interpretive Centers and Pembina State Museum are major tourism locations with year around staff. These sites and others such as Fort Totten, Ronald Reagan Minuteman Missile site, Former Governors Mansion, Welk Homestead, Fort Abercrombie, Stutsman County Courthouse and numerous native village sites significantly enhance our ability to serve North Dakota students and communities throughout the state.

These Historic sites have a positive economic, social, and educational impact in these communities.

The department also manages 12 million artifacts representing roughly 12,000 years of history.

Since 2000 the State Historic Preservation Office has facilitated \$18.2 million in Federal Tax credits and \$9.1 million in State Renaissance Zone historic tax Credits.

According to the Rutgers university and the National Park Service from 2015-2019 these Federal Historic Preservation projects invested 25.9 million in North Dakota's economy creating 429 jobs.

State Historical Society Budget Structure

State Archives:

11% of Agency Budget at \$2.516M

- ND government records repository
- Provides technical assistance to constituencies
- 2.5 million photographs
- 1,474 newspapers
- 3,000 oral histories



State Archives and Library (\$2.516M or 11% of Budget) team led by State Archivist Shane Molander collects, preserves, and makes accessible documentary resources relating to state history and culture, and is the state repository of North Dakota government records. Its extensive collections include the state's newspapers, books, photographs, maps, manuscript collections, and audiovisual materials.

As we speak archivists are in Grafton picking up more than 200 boxes of County Records.

Matthew Werven Oral History Collection – 700 recordings from Pembina County primarily October 2020

Digitizing Ward County Independent from 1923-1965. It will go online later this year.

State Historical Society

Audience Engagement & Museum:
19% of Agency Budget at \$4.308M

- 381,650 annual visitors!
- 80,000 historical artifacts
- Provides technical assistance to constituents
- Agency publications
- Develops educational programs and curriculum, including North Dakota Studies



The Audience Engagement and Museum (\$4.308M or 19% of Budget) team Led by Kim Jondahl oversees the agency's education programs and services; develops North Dakota Studies school curriculum; produces publications and marketing materials; manages agency web, videography, and social media services; collects, protects and preserves museum artifacts; and oversees coordination and production of agency exhibits and artifact loans. Staff also manage visitor service, volunteers, and rental facilities for the North Dakota Heritage Center & State Museum.

State Historical Society

Audience Engagement & Museum:

- Designs museum exhibits for visitors at State Museum + 5 interpretive centers.
- 2 newest State Museum exhibits designed by in-house experts for an approximate cost savings of \$2,800,000.

Having the space and skilled staff to produce large (5,000 sqft) exhibits saves considerable money.

Through Audience Engagement and Museums operations we reach 1 million people per year.

Biennium Accomplishments

- 38 Cultural Heritage Grants to 22 organizations in 13 counties. Granted \$417,411.

Top Image: Ingersoll Veeder Schoolhouse, Washburn
Bottom Image: Traill County Courthouse, Hillsboro

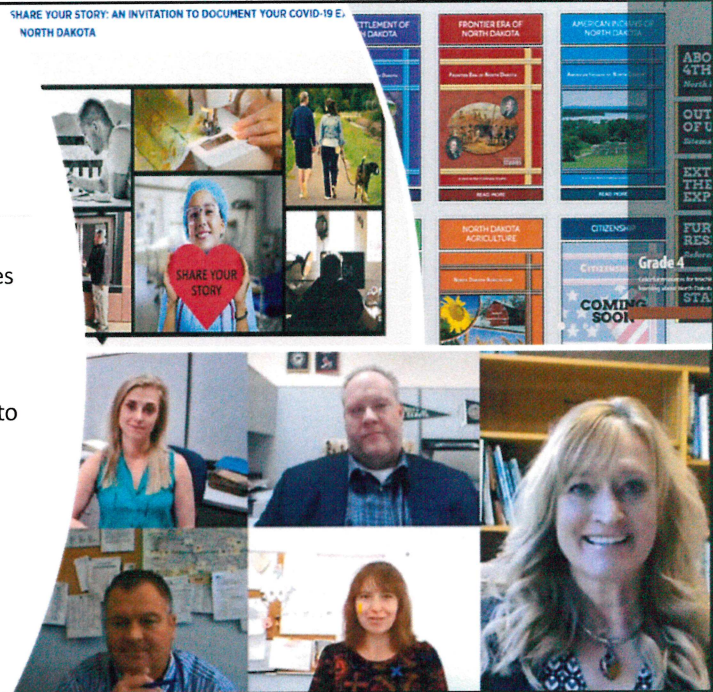


Discuss current biennium accomplishments and challenges and next biennium goals and plans.

- State Heritage Grant Projects 38 State Heritage Grant Projects in 13 counties were awarded \$417,411.41. The following County Historical Societies were awarded grants (13 counties): Barnes, Cass, Dunn, Foster, Grand Forks, McHenry, McIntosh, Mercer, Sargent, Traill, and Ward County Historical Society, Geographical Center Historical Society, Enderlin Historical Society and Museum, Dickinson Museum, Hatton Eielsen Museum and Historical Association, National Buffalo Museum, Pioneer Trails Regional Museum, Tioga Historical Society, James Memorial Art Center, Jamestown Tourism, Manfred History and Preservation, Museum Training Network of North Dakota, SW North Dakota Museum Foundation, Touchstones, Inc., Bismarck Public Schools - Indigenous Education Program, Friends of Queen of Peace Cemetery, Ingersoll Veeder Cemetery Association, Traill County Courthouse, First Lutheran Church (Granville)

Biennium Accomplishments

- 11,000 students used North Dakota Studies curriculum.
- North Dakotans told us their pandemic stories!
- Virtual field trip program “Ask an Expert” to offset pandemic restrictions.



- 600,000 online visits. Almost 270,000 online users accessed materials for research, educational purposes, or the fun of learning something new. An additional 240,000 users (students and lifelong learners) accessed North Dakota Studies online information as part of a classroom, homeschool, or as lifelong learners. We recently added content for grades 4 and 8.
- We launched a “COVID-19 Share Your Story” digital initiative to capture individual stories about living through the pandemic for future generations to explore and understand.
- We added online educational opportunities such as “Ask An Expert” during the pandemic to broaden our digital audience reach and provide new resources for lifelong learners.

Biennium Accomplishments

- 1,889 students from 85 schools
- Object loans to 32 North Dakota museums, several states and Canada
- 1883 Stutsman County Courthouse
 - District Court for first time since 1982
 - 1st ND Drug Court Graduation
 - New community event space

Top Images: Ronald Reagan Minuteman Missile State Historic Site's 10th Anniversary Celebration, Cooperstown
Bottom Image: Concert at the Stutsman County Courthouse State Historic Site, Jamestown



- 1,889 students from 85 ND schools visited a State Historic site
- With a focus on sharing our resources for the public good, we currently have museum artifacts loaned to 32 museums in ND communities, across several states, and Canada.
- A and HP invested 1 million on Capital improvements at our historic sites.
- 1883 Stutsman County Courthouse –
 - District Court for the first time since 1982
 - 1st ND Drug Court Graduation
 - Very unique hands on civics exhibit emphasizing the importance of government and how it work
- We continue to make use of Geographic Information Systems technology to maintain special data regarding cultural resource properties. We have initiated the use of drones with special cameras to record archaeology and historic resources.

Biennium Accomplishments

- North Dakota National History Day competition
- COVID-19 Management
- 12,900 Volunteer hours – valued at \$350,800



- We have implemented 3D scanning technology that will eventually make more of our collections available to our constituents.
- The team met the challenges Relating to COVID -19 in remarkable ways. Very few disruptions to the North Dakotans who rely on us for services and programs.
- We partner with organizations across the state and with other state agencies to make our facilities useable and accessible to North Dakotans. Courthouse, concerts, programs etc. From Williston to Abercrombie.
- 12,900 volunteer hours with 2,369 at sites, representing a financial contribution of \$350,880. (University of Maryland)

Biennium Challenges

- COVID-19 Related Closures
- Statewide Deferred Maintenance

Top Image: North Dakota Heritage Center & State Museum, Bismarck
Bottom Image: Sewing and Tailoring Building at Fort Totten State Historic Site



- COVID 19 closures significantly impacted in person visitation and resulting revenue. 2019 HC in Person Visitation was 208,325, 2020 was 60,672 or a 70% decrease
- Deferred Maintenance - With more than 80 buildings, this remains a significant challenge. There are currently budget proposals in this session to help address our needs. House included 1.4 million in SIIF funding for extraordinary repairs.
- OMB Site Logiq Study documents \$4.5 million in need over the next 2 years.

Biennium Challenges

- Inadequate large object storage
- Growth of digital records



- Collections continue to grow – adequate storage is a challenge now and in the future.
- Electronic Records and Archives continue to grow

Next Biennium Goals and Plans

Priority # 1



CAPITAL
IMPROVEMENTS AT
HISTORIC SITES

Priority # 2



STATE ARCHIVES
DIGITAL REPOSITORY
(SADR) UPGRADE

Priority # 3*



COMMUNITY
OUTREACH
EDUCATION INITIATIVE

Priority # 4



ARTIFACT STORAGE
AND COLLECTIONS
EDUCATIONAL CENTER

Priority # 5



SECURITY SYSTEM
UPGRADE

Green = Included in executive recommendation

* Partially funded Temporary Salaries were
included in executive recommendation

Next Biennium Goals and Plans – What we asked for and what else we will do.

We will continue our statutorily mandated activities as SHPO and Archives.

- Showcase ND's Historic sites as part of states critical heritage tourism economic and education engine. We would like to continue the improvements to our structures for future generations.
- Continue our statutorily mandated activities as the state archives by improving our digital preservation and storage system. This will cost \$150K with \$25K from onetime funding and \$125K added to base, thankfully included in House Bill.
- Continue to provide excellent educational and Heritage Tourism services to audiences throughout North Dakota. Our goal is to hire an education outreach specialist and improve our temporary employee attraction and retention by bringing these salaries to a more marketable level. We also would like to improve technology at some of our more remote sites.
- We are faced with inadequate storage for oversized objects and we should try and address the recommendations for new storage that was funded in current biennium. \$150K for planning and schematic design. Many new opportunities to partner with other agencies to make this happen. Ongoing partnership with ND National Guard.

- Modernize our security system. \$500K Embrace Technology

Additional plans I know funding will be tight so we are also going to maximize what we do have by

- Being entrepreneurial in our approach to solving some of our problem and increasing our earned revenues. We already have projects partnering with State Parks, Tourism, North Dakota National Guard.
- Manage all of our sites with an eye to growth and opportunity.
- Continue service to the public at the Heritage Center and the various sites across ND.
- Continue Service to ND students by growing participation in National History Day and being responsive to the needs of our teachers.
- Do all of this while ensuring it is a wise use of ND funding and provides an overall great value for the people of ND.

Optional Performance Measures Requests

Priority # 1



CAPITAL
IMPROVEMENTS AT
HISTORIC SITES

Priority # 2



STATE ARCHIVES
DIGITAL REPOSITORY
(SADR) UPGRADE

Priority # 3*



COMMUNITY
OUTREACH
EDUCATION INITIATIVE

Priority # 4



ARTIFACT STORAGE
AND COLLECTIONS
EDUCATIONAL CENTER

Priority # 5



SECURITY SYSTEM
UPGRADE

Green = Included in executive recommendation

* Partially funded Temporary Salaries were included in executive recommendation

These 5 topics were discussed under the next biennium goals and plans. This slide is the purpose and need for each of goal.

Capital Improvements at Historic Sites – As noted, the agency maintains 57 state historic sites, which include 80 buildings and structures. Resources obtained for this goal would be used to, among many things, increase spending in local economies as a result of employment, maintenance, and restoration of key properties.

State Archives Digital Repository (SADR) Upgrade - The agency is mandated by NDCC 55-02.1 to be the depository for archival resources within the state including actions related to managing archival depositories, safeguarding archival resources and making archival resources available to the public as allowed by law. Resources are needed to upgrade and migrate the agency's workflow and preservation management software (Preservica) of the State Archives Digital Repository (SADR) to the newest release and private cloud services.

Community Outreach Education Initiative - This initiative would create an innovative historic sites outreach program for students and visitors. In order for this creative initiative to make an impact, we would need to hire an education specialist to use the

ND Studies curriculum for educational opportunities, including the creation of new physical and virtual field trips and Ask-An-Expert classroom sessions at our museums and state historic sites. In addition, resources would be used to upgrade technology at our remote historic sites and increase the hourly rates of temporary employees at these historic sites.

Artifact Storage and Collections Center - Currently, the agency has two off-site storage facilities that provide long-term storage and accessibility to historical items. However, the state's collections are growing and will continue to expand. Resources would continue this momentum of the planning and schematic design of a center.

Security System Upgrade - The agency is a State and Federal repository for collections, which requires us to be secured 24/7/365. We currently have 4 out of date security systems and we would like to integrate and replace these systems into one new surveillance system that would meet the needs of our museums and historic sites. We would also like the security system to interface with Highway Patrol.

Line 10 – Salaries and Wages

House version changes to the base include:

- \$337,475 increase with \$313,881 in General Funds and \$23,594 in Federal Funds for salaries and health insurance increases.
- (\$276,235) reduction in Federal Funds per the agency's request due to the agency no longer receiving funding for internship programs under Federal programs.
- \$191,425 increase in Special Funds for temporary salaries.

	General Fund	Other Funds	Total
2019-21 Legislative Base	12,917,458	1,378,358	14,295,816
House Changes to Base	313,881	(61,216)	252,665
One-time Funding Requests	0	0	0
2021-23 House Approved	13,231,339	1,317,142	14,548,481
FTE Counts			75.00

18

One of the things that makes the State Historical Society unique are the positions we employed. We have archeologists, archivists, curators and preparators, new media specialists, publishers, educators, and editors. Our regional and site supervisors wear many hats as they are what makes a site an enjoyable experience for all visitors. We also have a central business office team, technology and audio video specialists, custodians, and security personnel.

During the peak season in the summer months, our payroll team is busy processing hires and rehires as we employ up to 100 additional temporary employee positions at our historic sites and the Heritage Center in the roles of interpreters, store clerks, maintenance, visitor services and gallery guides. We also employ temporary staff to do data processing and technology, exhibit production, weekend security, and various internships. We currently employ seven FTEs that previously interned for the agency.

As noted on this slide, the House approved the general salary increases and the agency's request to reduce Federal funding, which is a result of Federal internship programs ending and the agency no longer needing the spending authority for these programs in this biennium. In addition, the House increased the agency's special fund authority for temporary employees.

Line 30 – Operating Expenses

House version changes to the base include:

- \$125,000 in ongoing General Funds and \$25,000 in General Funds for one-time funding for the State Archives Digital Repository (SADR) subscription expenses and upgrade.
- (\$200,000) decrease in General Funds for Operating Expenses.
- \$7,578 increase in General Funds for Microsoft Office 365 license expenses.

	General Fund	Other Funds	Total
<u>2019-21 Legislative Base</u>	2,725,691	1,215,894	3,941,585
House Changes to Base	(67,422)	0	(67,422)
<u>One-time Funding Requests</u>	25,000	0	25,000
<u>2021-23 House Approved</u>	2,683,269	1,215,894	3,899,163

19

With our agency being the repository for digital records, NDI services, software licenses, and digital preservation are one of the highest categories of operating expenses. Payments for utilities at our historic sites are another high category of operating expenses. Other operating expenses include technology and audio-visual equipment; insurance, which includes collections insurance; janitorial supplies; memberships and professional development; miscellaneous Heritage Center and historic sites building repairs; programming; travel; equipment, supplies, printing costs for the North Dakota History Journal and Plains Talk, and media consultant services.

The House provided funding for the State Archives Digital Repository upgrade. In addition, funding was provided by the House for Microsoft Office 365 license expenses. The House removed \$200,000 in general fund authority for continuing operations.

Line 50 – Capital Assets

House version changes to the base include:

- \$25,473 increase in General funds for increase in the bond payment schedule of bonds payable to the Industrial Commission
- \$1,400,000 increase from Strategic Investment and Improvement funds for one-time funding for deferred maintenance, extraordinary repairs, and public improvements and preservation at historic sites

	General Funds	Other Funds	Total
<u>2019-21 Legislative Base</u>	1,225,542	0	1,225,542
<u>House Changes to Base</u>	25,473	0	25,473
<u>One-Time Funding Requests</u>	0	1,400,000	1,400,000
<u>2021-23 House Approved</u>	1,251,015	1,400,000	2,651,015

20

Capital Assets are made up of equipment and bond principle and interest payments to the Building Authority for bonds taken out for the Archives expansion and the Chateau de Mores Interpretive Center. We appreciated the one-time funding that was provided in the current biennium by the legislature for deferred maintenance and capital improvements.

The House did provide an increase in general fund authority for a slight increase in the bond payables due to the Industrial Commission based on the bond schedule for this biennium. Authority was also given from the Strategic Investments and Improvement Fund for the agency's ongoing public improvements and extraordinary repairs in order to preserve our historic structures.

The Governor's Recommendation for the agency had included \$4.3million for Capital Improvements at Historic Sites and the Security System Upgrade into the OMB bonding bill, which was not carried through.

Line 60/61 - Grants

	General Funds	Other Funds	Total
<u>2019-21 Legislative Base</u>	500,000	600,000	1,100,000
House did not make any changes to the base in this line. <u>House Changes to Base</u>	0	0	0
<u>One-time Funding Request</u>	0	0	0
<u>2021-23 House Approved</u>	500,000	600,000	1,100,000

21

\$600,000 grant funding is appropriated under the Federal Historic Preservation program and is given to Certified Local Governments that have met the requirements of becoming a partner in national and state historical preservation programs.

\$500,000 is the Cultural Heritage Grant program, which provides grant funding for local museums and historical societies.

The House made no changes to this line.

Total 2021-23 House Approved Budget

	General Funds	Other Funds	Total
<u>2019-21 Legislative Base</u>	17,368,691	3,194,252	20,562,943
<u>House Changes to Base</u>	271,932	(61,216)	210,716
<u>One-time Funding Requests</u>	25,000	1,400,000	1,425,000
<u>2021-23 House Approved</u>	17,665,623	4,533,036	22,198,659
FTE Counts			75.00

The House approved a 1.5% increase in the general fund base and a 1.7% increase in general funds overall.

Changes to the House version to consider

Changes to the House version to consider:

- Restore \$200,000 base funding in General Funds for Operating Expenses in Line 30.
- An additional \$2,837,300 in one-time Special Funds in Line 50 to complete extraordinary repairs, deferred maintenance, and public improvement and preservation projects estimated to be completed during the 2021-23 biennium as per SiteLogIQ recommendations. (Attachment A)
- \$591,425 increase in General Funds and (\$191,425) reduction in Special Funds for temporary salaries in Line 10. (Attachment B)
- \$52,900 increase in General Funds in Line 30 for improved technology and connectivity needs at our historic sites under the Community Education Outreach Initiative.
- \$150,000 one-time funding in General Funds for the planning and schematic design of Artifact Storage and Collections Center.

	General Fund	Other Funds	Total
2021-23 House Approved	17,665,623	4,533,036	22,198,659
Base Changes to Consider	844,325	(191,425)	652,900
One-time Funding to Consider	150,000	2,837,300	2,987,300
2021-23 Request	18,659,948	7,178,911	25,838,859
FTE Counts			75.00

23

1. During the 15-17 biennium, there was an 11.5% decrease in our Operating line. (From \$4,669,665 to \$4,189,049) In the 17-19 biennium, our Operating line decreased an additional 7.8%. (From \$4,189,049 to \$3,885,895) The 19-21 biennium found an increase of 1.4%, but this was a result of funding provided for the license of Microsoft Office 365. (From \$3,885,895 to \$3,941,585) An additional decrease of 5% of our budget would be detrimental to our continuing operations. (This does not include additional operating expenses appropriated for SADR and O365 license increase.)
2. See Attachment A for a list of projects expected to be finished during the 21-23 biennium.
3. See Attachment B for temp salary adjustments.
4. The funding will be used to add internet access to those sites that do not have access and the one time funding will be used to provide fiber optic line to Missouri Yellowstone Confluence Interpretive Center.
5. We have been working with the adjutant general's office to partner our storage and collections center with a military museum. HB1016 Section 6 gave the AG's office the authorization to accept up to \$10,000,000 from other funds for the construction of a ND military museum.

Federal Funding relating to the Coronavirus

Coronavirus Relief Fund Requests

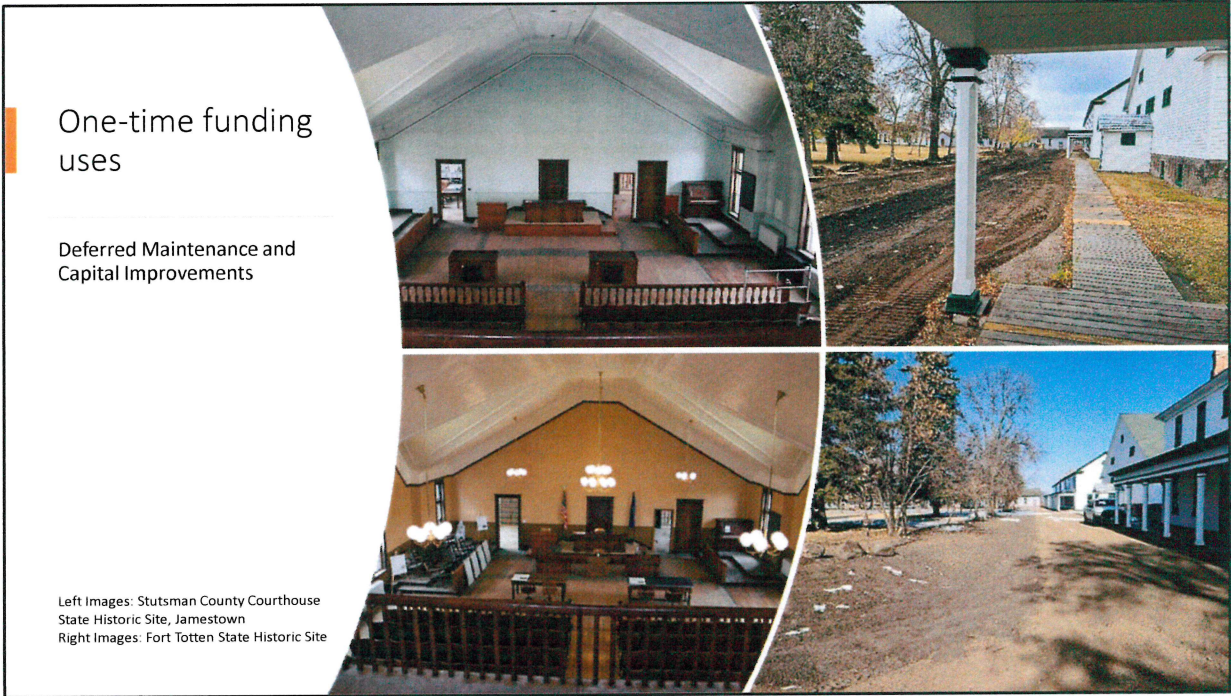
- The agency received authority of \$20,000 under the Coronavirus Relief Funds program.
- As of December 31, 2020, the agency has spent \$17,249.05.
- Funding was used for public health expenses, which included a thermal scan system to monitor temperatures at the entrances at the ND Heritage Center, digital thermometers, acrylic wellness barriers at the ND Heritage Center and historic sites, COVID-related signage, floor graphics, disinfecting spray and wipes, and hand sanitizer. It also included personal protective equipment for our employees such as face masks and gloves.



One-time funding uses

Ward County Historical Society Relocation

- \$150,000 was appropriated to the State Historical Society to make a grant payment to the Ward County Historical Society to relocate from the State Fair Fairgrounds. The move was completed on June 8. All requirements were completed, and a payment was made July 1, 2019.



We are extremely appreciative of the \$1,000,000 funding that was appropriated for deferred maintenance and extra ordinary repairs to maintain over 80 historic buildings. Some of the projects used with this funding included:

At Stutsman County Courthouse, work continued to restore the courtroom. The courtroom was painted, wired, and fixtures installed for lighting. Repairs were also completed in the tower. We were excited to enter into an agreement with the Southeast Judicial District Court, State of North Dakota Courts to be used for holding district trials that have been backlogged as a result of COVID-19.

At Fort Totten, restoration of Building #1 (Adjutant's Office/School Offices) continued. The landscaping design was implemented to fix a drainage problem. The re-shingling of Building 11/12 (Company Quarters/Boys Dormitory) was completed. The rear doors at the Quartermasters Building were replaced.

At Pembina, repairs were made to the roof. The HVAC return system was repaired.

One-time funding uses

Deferred Maintenance and Capital Improvements

Bottom Left Image: Caretaker's Cottage at the Chateau de Morès State Historic Site, Medora
Other Images: Gingras Trading Post State Historic Site, Walhalla



At Gingras Trading Post, the wall of the trading post was stabilized and the roof re-shingled.

At the Chateau de Mores, the interior of the Coachman's House was restored. The fire system and security system were repaired. The Caretaker's Cottage roof was re-shingled and the ceiling repaired.

One-time funding uses

Deferred Maintenance and Capital Improvements

Images: Bread of Life Church at Camp Hancock State Historic Site, Bismarck

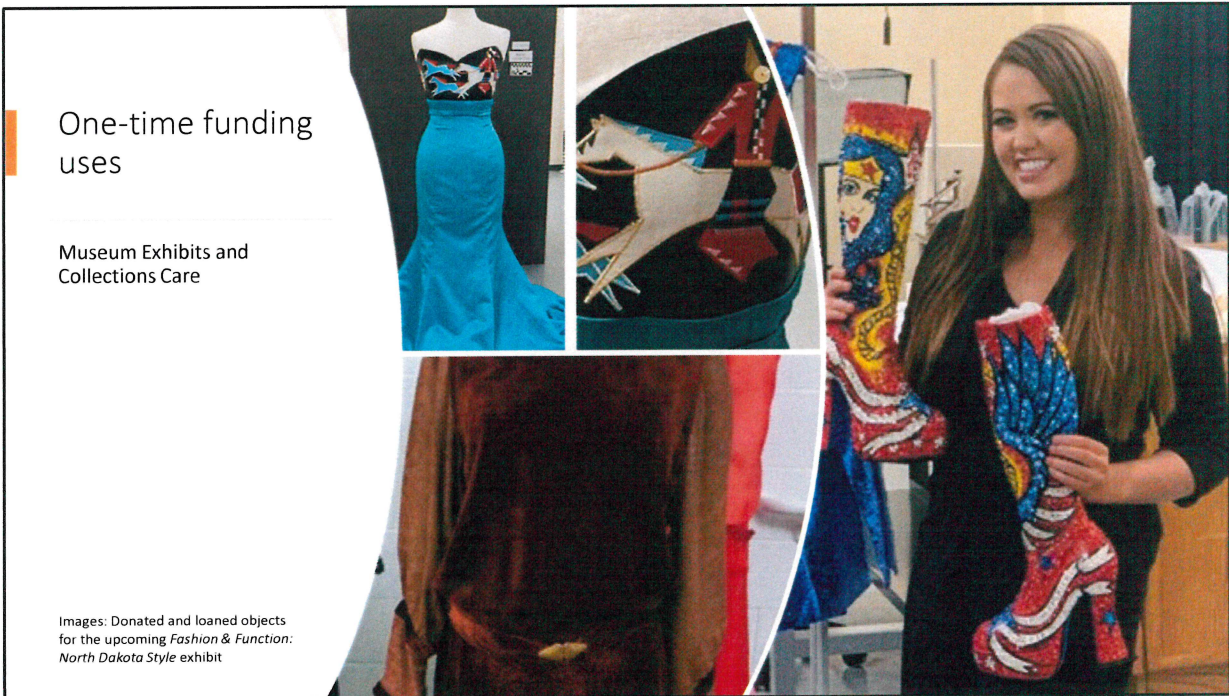


At Fort Clark, siding was replaced on the restrooms, the gate was repaired, and the pergola was reconstructed. The roof of the fieldstone structure will be replaced in the spring.

At Fort Abercrombie, a condensate/dehumidifier exterior discharge was installed.

Fire system repairs were made at the Historic Sites Maintenance Shop in Bismarck.

At Camp Hancock, the Bread of Life Church was given a fresh coat of paint and the ceiling was repaired from water damage. Craftsman restored two Lafarge windows and installed window protection.



One-time funding uses

Museum Exhibits and Collections Care

Images: Donated and loaned objects for the upcoming *Fashion & Function: North Dakota Style* exhibit

\$372,000 was given for exhibit and collections care. The uses of this money included:

The hiring of an architect to do an assessment of the agency's storage needs.

The production of an in-house exhibit in the governor's gallery entitled *Fashion & Function: North Dakota Style*. This exhibit opens this week and will also include some stories behind the fashion. (Right: North Dakota's very own Miss America 2018 Cara Mund will have 3 garments on exhibit.) (Top Left: Loaned from designer Norma Baker-Flying Horse, who is a member of the Hidatsa, Dakota Sioux, and Assiniboine nations. She originally honed her skills designing for and performing in regional powwows. Her regalia designs led her to experiment with high fashion based upon traditional motifs, created under the label Red Berry Woman. The gown pictured was worn by journalist Corinne Oestreich at the 2019 Grammy Awards.) (Bottom Left: Evening dress worn by Former First Lady Grace Sorlie to both inaugural balls of her husband, Governor Arthur Sorlie, after he was elected in 1924 and 1926.)

One-time funding uses

Auditorium Remodel

North Dakota Heritage Center & State Museum, Bismarck



The next item is the one we cannot thank you all enough is the \$160,000 appropriation authority for the auditorium remodel. The chairs in the auditorium were original to the Heritage Center built in 1981. The auditorium also received new carpet and handrails.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and
Capital Improvements

Left Images: Coachman's House at the
Chateau de Mores State Historic Site,
Medora
Right Images: Adjutant's Office at Fort
Totten State Historic Site



Under NDCC 54-44.1-11, the State Historical Society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committees of the next subsequent legislative assembly.

\$418,811 was spent on deferred maintenance and extraordinary repair projects at our historic sites. Projects completed include:

At the Chateau de Mores, the Coachman's House was placed on a foundation and mold remediation was completed. In addition, the porch steps by the hunter's room at the Chateau were repaired.

At Fort Totten, Building 11/12 (Company Quarters/Boys Dormitory) received new shingles on half of the roof prior to winter settling in. In addition, work began to restore Building #1(Adjutant's Office/School Offices). A landscape architect designed plans to divert rainwater away from building foundations on the east side of the parade ground. Heating repairs were made to the Fort Totten Trail Inn.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and
Capital Improvements

Top Images: Former Governors' Mansion
State Historic Site, Bismarck
Bottom Images: Outbuilding at Whitestone
Hill State Historic Site, near Kulm



At the Former Governors' Mansion, cedar shingles and gutters appropriate to the time period of the Mansion were installed. In addition, the widow's walk was power washed and a new silicone roof coating applied.

At Camp Hancock, repairs were made to the bell tower in the Bread of Life Church.

At Whitestone Hill, the outbuildings received a new coat of paint.

NDCC 54-44.1-11 Reporting Requirements

Deferred Maintenance and Capital
Improvements

Top Images: Welk Homestead State Historic Site, Strasburg
Bottom Image: Pembina State Museum



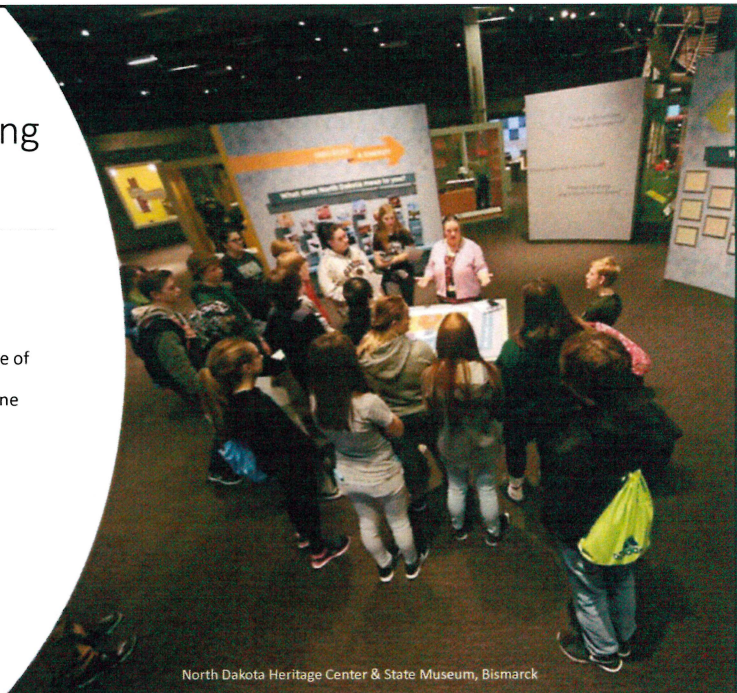
At Pembina State Museum, the sidewalk needed to be removed and re-poured. Three heat pumps and a humidifier were replaced. The sprinklers heads were repaired.

At the Welk Homestead, gutters were installed. A landscape design was secured to provide ADA access to the house and summer kitchen from the parking lot.

NDCC 54-44.1-11 Reporting Requirements

Other Reporting Requirements

- \$150,000 of funds carried over were used to continue the process of completing the last stage of the agency's goal for the North Dakota Studies program by designing and implementing an online high school curriculum.
- \$63,210 was carried over to continue work on upgrading the agency's technology.
- \$26,910 of the carryover amount was used to continue the shelving project at the agency's storage facility.



North Dakota Heritage Center & State Museum, Bismarck

Agency	Facility	Facility Improvement Measure	Cost	Priority Weighting					
				35%	5%	30%	15%	15%	100%
				Prioritization					
				Current Condition	Interconnect with Other Systems	Agency Priority	Return on Investment	Health, Safety, and Security	Weighted Prioritization
Historical Society	Pembina State Museum	C.3 - Energy Management and DDC	\$ 16,500	3.5	5	5	4.75	5	4.44
Historical Society	Chateau De More	C.2 - Energy Management and DDC	\$ 12,100	3.5	5	5	4.5	5	4.40
Historical Society	Confluence Center	C.4 - Energy Management and DDC	\$ 16,250	3.5	5	5	4.5	5	4.40
Historical Society	Pembina State Museum	E.3a - Lighting Retrofit - Base Project	\$ 18,000	3.5	4	5	5	4	4.28
Historical Society	Pembina State Museum	E.3b - Lighting Retrofit - Enhanced Project	\$ 21,750	3.5	4	5	5	4	4.28
Historical Society	Confluence Center	LS.3 - Fire Alarm Upgrade	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.1 - Camp Hancock (Storm Window Replacement)	\$ 38,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.2 - Camp Hancock (Glass Window Restoration)	\$ 100,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.3 - Camp Hancock (Officers' Quarters/Quartermaster's Office Repairs)	\$ 18,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.4 - Camp Hancock (South Stone Wall Repair)	\$ 82,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.5 - Chateau De Mores (Wall and Ceiling Repairs)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.6 - Chateau De Mores (Window Repairs)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.7 - Chateau De Mores (Caretaker's Cottage Repairs)	\$ 71,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.8 - Chateau De Mores (Barrier Post Replacement)	\$ 12,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.9 - Chateau De Mores (Interpretive Center Repairs)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.10 - Former Governors' Mansion (Foundation Repair)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.11 - Former Governors' Mansion (Wallpaper Restoration)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.12 - Fort Abercrombie (Redesign/Repair Stockade)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.13 - Missouri Yellowstone Confluence Interpretive Center (Patio Repairs)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.14 - Missouri Yellowstone Confluence Interpretive Center (Fire System)	\$ 165,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.15 - Fort Clark (CCC Roof Repair)	\$ 18,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.16 - Fort Totten (Building #5 and #14 Roof Repair)	\$ 235,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.17 - Fort Totten (Building #14 Painting)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.18 - Fort Totten (Landscaping)	\$ 100,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.19 - Fort Totten (Replace Floor Joists and Repair Floors Building #1)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.20 - Fort Totten (Adjutant's Office Restoration Building #25)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.21 - Fort Totten (Building #5 Restoration)	\$ 235,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.22 - Fort Totten (Architect Building #13)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.23 - Gingras (House Roof Repairs)	\$ 53,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.24 - Maintenance Shop (Parking Lot Repaving)	\$ 118,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.25 - Maintenance Shop (Fence Replacement)	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.26 - Pembina Museum (Heat Pump Replacement)	\$ 31,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.27 - Pembina Museum (Interior Repairs)	\$ 29,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.28 - Ronald Reagan Minuteman Missile Site (Parking/Turn Around)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.29 - Stutsman County Courthouse (Architect)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.30 - Stutsman County Courthouse (Elevator)	\$ 588,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.31 - Stutsman County Courthouse (Floor/Wood Restoration)	\$ 176,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.32 - Stutsman County Courthouse (Judge's Chamber Restoration)	\$ 100,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.33 - Waihalla (Restoration of Kittson Store/Warehouse, Repair Restroom, Repa	\$ 353,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.34 - Welk Homestead (Painting)	\$ 29,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.35 -	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.1 - Access & Surveillance System Upgrade	\$ 529,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.2 - Security Panel Upgrade (A&HP Shop)	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.3 - Security Panel Upgrade	\$ -	5	4	5	0	4	4.05
Historical Society	Fort Abercrombie	C.1 - Electric Controls Upgrade	\$ 950	2	5	5	4.75	5	3.91
Historical Society	Chateau De More	E.2a - Lighting Retrofit - Base Project	\$ 25,250	2	4	5	5	4	3.75
Historical Society	Chateau De More	E.2b - Lighting Retrofit - Enhanced Project	\$ 27,500	2	4	5	5	4	3.75
Historical Society	Confluence Center	E.6a - Lighting Retrofit - Base Project	\$ 34,250	2	4	5	5	4	3.75
Historical Society	Confluence Center	E.6b - Lighting Retrofit - Enhanced Project	\$ 41,500	2	4	5	5	4	3.75
Historical Society	Fort Abercrombie	E.1a - Lighting Retrofit - Base Project	\$ 7,900	2	4	5	4.75	4	3.71
Historical Society	Fort Abercrombie	E.1b - Lighting Retrofit - Enhanced Project	\$ 14,600	2	4	5	4.5	4	3.68
Historical Society	Chateau De More	LS.2 - Fire Alarm Upgrade	\$ 30,250	2	5	5	0	5	3.20
Historical Society	Fort Abercrombie	LS.1 - Fire Alarm Upgrade	\$ 20,500	2	5	5	0	5	3.20
Historical Society	Pembina State Museum	E.4 - Install Variable Frequency Drives on HW Pumps	\$ 37,250	2	4	5	1	4	3.15
Historical Society	Chateau De More	S.1 - Update Security Systems	\$ 84,000	2	3	5	0	5	3.10
Historical Society	Pembina State Museum	INT.6 - Carpet Replacement	\$ 47,750	5	3	3	0	2	3.10
Historical Society	Pembina State Museum	E.5 - Electrical Switchgear and Distribution	\$ 115,500	2	4	5	0	4	3.00

\$ 4,237,300

Listed in order
 alphabetically by
 historic site, not
 priority

Key for Prioritization	
Priority	Priority Characteristics
5	Important and Urgent for the reasons specified. An organization top priority.
1	Lower Importance and Urgency. Could be deferred into the future if resources don't allow for immediate implementation.

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
 State Historical Society
 Bill Peterson, Director
 Andrea Wike, Assistant Director
 Attachment B

Site	Total Current Hours	Total Proposed Hours	Total Current Temp Salary	2019-21 General Fund Budget	Difference	Total Temp Salary Proposed	2019-21 General Fund Budget	Difference	
Aber	7924	9,308	\$ 100,989.00	\$ 74,680.00	\$ (26,309.00)	\$ 130,976.00	\$ 74,680.00	(56,296.00)	
Buford	16944	15,760	\$ 233,236.00	\$ 182,070.00	\$ (51,166.00)	\$ 223,816.00	\$ 182,070.00	(41,746.00)	
FGM	6958	10,520	\$ 134,900.50	\$ 99,335.00	\$ (35,565.50)	\$ 175,760.00	\$ 99,335.00	(76,425.00)	
Chat	25390	18,180	\$ 346,722.50	\$ 89,505.00	\$ (257,217.50)	\$ 270,887.50	\$ 89,505.00	(181,382.50)	
Pembina	9764	9,228	\$ 121,024.00	\$ 111,300.00	\$ (9,724.00)	\$ 130,804.00	\$ 111,300.00	(19,504.00)	
Totten	10144	14,730	\$ 142,292.00	\$ 163,265.00	\$ 20,973.00	\$ 213,220.00	\$ 163,265.00	(49,955.00)	
White	2071	2,326	\$ 28,274.00	\$ 29,255.00	\$ 981.00	\$ 35,528.00	\$ 29,255.00	(6,273.00)	
Oscar	6076	6,320	\$ 67,647.00	\$ -	\$ (67,647.00)	\$ 85,920.00	\$ -	(85,920.00)	
Welk	1878	3,056	\$ 22,238.00	\$ 23,835.00	\$ 1,597.00	\$ 45,338.00	\$ 23,835.00	(21,503.00)	
Stutsman	2468	5,000	\$ 41,318.00	\$ 45,205.00	\$ 3,887.00	\$ 81,650.00	\$ 45,205.00	(36,445.00)	
Clark	1080	1,120	\$ 15,120.00	\$ 13,320.00	\$ (1,800.00)	\$ 15,680.00	\$ 13,320.00	(2,360.00)	
Bis Maint	6716	4,496	\$ 94,599.50	\$ 80,855.00	\$ (13,744.50)	\$ 62,944.00	\$ 80,855.00	17,911.00	
Gallery Guides	4888	4,368	\$ 63,050.00	\$ 28,350.00	\$ (34,700.00)	\$ 56,940.00	\$ 28,350.00	(28,590.00)	
Visitor Services	3000	3,640	\$ 35,880.00	\$ 37,620.00	\$ 1,740.00	\$ 43,680.00	\$ 37,620.00	(6,060.00)	
Museum Exhibits	3120	1,624	\$ 34,320.00	\$ 38,145.00	\$ 3,825.00	\$ 17,864.00	\$ 38,145.00	20,281.00	
IT	1300	1,560	\$ 23,400.00	\$ 25,425.00	\$ 2,025.00	\$ 28,080.00	\$ 25,425.00	(2,655.00)	
Security	4160	3,328	\$ 62,400.00	\$ 59,996.37	\$ (2,403.63)	\$ 49,920.00	\$ 59,996.37	10,076.37	
	<u>113,881</u>	<u>114,564</u>	<u>\$ 1,567,410.50</u>	<u>\$ 1,102,161.37</u>	<u>\$ (465,249.13)</u>	<u>\$ 1,669,007.50</u>	<u>\$ 1,102,161.37</u>	<u>\$ (566,846.13)</u>	
			Plus FICA, Medicare, & ACA	\$ 199,064.09	\$ 110,216.14	\$ (88,847.95)	\$ 209,223.79	\$ 110,216.14	(99,007.65)
			Total	<u>\$ 1,766,474.59</u>	<u>\$ 1,212,377.51</u>	<u>\$ (554,097.08)</u> #	<u>\$ 1,878,231.29</u>	<u>\$ 1,212,377.51</u>	<u>\$ (665,853.78)</u> Difference
								591,425.00 GF Request	
								(74,428.78) Agency Supplement	

- # Amount underfunded. The agency makes up the difference in one of 3 ways:
- 1 Supplement with Concessions Fund
 - 2 Leave positions unfilled, which pass duties onto other staff or do not get completed.
 - 3 Agency must reexam the hours of operations and days of the week historic sites and museums are open to the public and adjust accordingly.

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
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 Andrea Wike, Assistant Director
 Attachment B

Location	Position	Current Hours	Proposed Hours	Current ROP	Proposed ROP	Total Current Biennial Wages	Total Proposed Biennial Budget
Fort Abercrombie	Site Supervisor	1,360	1,472	\$15.50	\$ 16.00	\$21,080.00	\$ 23,552.00
	Assistant Site Supervisor	-	1,472	\$0.00	\$ 15.00	\$0.00	\$ 22,080.00
	Maintenance	1,608	1,408	\$13.75	\$ 14.00	\$22,110.00	\$ 19,712.00
	Maintenance/Interpreter	700	700	\$12.25	\$ 14.00	\$8,575.00	\$ 9,800.00
	Store Manager/Asst Site Supervisor	840	840	\$11.25	\$ 13.00	\$9,450.00	\$ 10,920.00
	Interpreter/Retail	756	756	\$10.75	\$ 13.00	\$8,127.00	\$ 9,828.00
	Interpreter/Retail	420	420	\$11.25	\$ 13.00	\$4,725.00	\$ 5,460.00
	Interpreter/Retail	504	504	\$13.75	\$ 14.00	\$6,930.00	\$ 7,056.00
	Interpreter	1,064	1,064	\$12.00	\$ 13.00	\$12,768.00	\$ 13,832.00
	Interpreter	672	672	\$10.75	\$ 13.00	\$7,224.00	\$ 8,736.00
		<u>7,924</u>	<u>9,308</u>			<u>\$100,989.00</u>	<u>\$ 130,976.00</u>
Fort Buford	Asst Site Supervisor	4,160	4,160	\$16.50	\$ 16.50	\$68,640.00	\$ 68,640.00
	Interpreter	1,200	1,120	\$11.25	\$ 13.00	\$13,500.00	\$ 14,560.00
	Intrepreter	856	224	\$13.50	\$ 13.50	\$11,556.00	\$ 3,024.00
	Intrepreter	932	336	\$14.50	\$ 14.50	\$13,514.00	\$ 4,872.00
	Maintenance	2,600	2,640	\$14.50	\$ 14.00	\$37,700.00	\$ 36,960.00
	Maintenance	2,212	1,120	\$14.00	\$ 14.00	\$30,968.00	\$ 15,680.00
	Interpreter	840	1,120	\$11.50	\$ 13.00	\$9,660.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Maintenance	840	896	\$14.00	\$ 13.00	\$11,760.00	\$ 11,648.00
	Interpreter	840	1,120	\$11.25	\$ 13.00	\$9,450.00	\$ 14,560.00
	Interpreter	224	224	\$10.75	\$ 13.00	\$2,408.00	\$ 2,912.00
	Interpreter	560	560	\$10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>16,944</u>	<u>15,760</u>			<u>\$233,236.00</u>	<u>\$ 223,816.00</u>

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
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Former Governor's Mansion	Site Supervisor	3,680	2,080	\$26.65	\$	27.00	\$98,072.00	\$	56,160.00
	Asst Site Supervisor	-	4,160	\$0.00	\$	15.00	\$0.00	\$	62,400.00
	FGM Weekends	374	816	\$10.75	\$	13.00	\$4,020.50	\$	10,608.00
	FGM	680	714	\$12.50	\$	13.00	\$8,500.00	\$	9,282.00
	FGM/Hancock Weekends	1,190	408	\$10.75	\$	13.00	\$12,792.50	\$	5,304.00
	Hancock Weekends	408	272	\$10.75	\$	13.00	\$4,386.00	\$	3,536.00
	Hancock Weekends	306	510	\$10.75	\$	13.00	\$3,289.50	\$	6,630.00
	Hancock Maintenance	320	1,560	\$12.00	\$	14.00	\$3,840.00	\$	21,840.00
		<u>6,958</u>	<u>10,520</u>				<u>\$134,900.50</u>	<u>\$</u>	<u>175,760.00</u>
Chateau DeMores	Assistant Site Supervisor	3,674	4,160	\$19.25	\$	19.25	\$70,724.50	\$	80,080.00
	Interpreter	3,674	1,080	\$10.75	\$	13.00	\$39,495.50	\$	14,040.00
	Assistant Store Manager	3,184	1,080	\$15.75	\$	15.75	\$50,148.00	\$	17,010.00
	Maintenance Supervisor	3,960	2,680	\$14.00	\$	14.25	\$55,440.00	\$	38,190.00
	Interpreter	918	810	\$12.75	\$	13.00	\$11,704.50	\$	10,530.00
	Interpreter	612	810	\$12.50	\$	13.00	\$7,650.00	\$	10,530.00
	Clerk	918	810	\$13.75	\$	13.75	\$12,622.50	\$	11,137.50
	Maintenance	2,160	1,080	\$14.50	\$	14.50	\$31,320.00	\$	15,660.00
	Interpreter	918	810	\$10.75	\$	13.00	\$9,868.50	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Clerk	1,224	1,080	\$10.75	\$	13.00	\$13,158.00	\$	14,040.00
	Interpreter	612	540	\$10.75	\$	13.00	\$6,579.00	\$	7,020.00
	Interpreter	816	810	\$10.75	\$	13.00	\$8,772.00	\$	10,530.00
Interpreter	272	810	\$10.75	\$	13.00	\$2,924.00	\$	10,530.00	
		<u>25,390</u>	<u>18,180</u>				<u>\$346,722.50</u>	<u>\$</u>	<u>270,887.50</u>

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
 State Historical Society
 Bill Peterson, Director
 Andrea Wike, Assistant Director
 Attachment B

Pembina	Outreach Coordinator	2,392	4,160	\$15.00	\$ 15.00	\$35,880.00	\$ 62,400.00
	Interpreter/Store	1,560	644	\$12.50	\$ 13.00	\$19,500.00	\$ 8,372.00
	Interpreter/Store	2,392	420	\$10.75	\$ 13.00	\$25,714.00	\$ 5,460.00
	Interpreter/Store	2,220	644	\$11.50	\$ 13.00	\$25,530.00	\$ 8,372.00
	Interpreter/Store	-	840	\$0.00	\$ 13.00	\$0.00	\$ 10,920.00
	Maintenance	1,200	2,520	\$12.00	\$ 14.00	\$14,400.00	\$ 35,280.00
		<u>9,764</u>	<u>9,228</u>			<u>\$121,024.00</u>	<u>\$ 130,804.00</u>
Fort Totten	Asst. Site Supervisor	4,160	4,160	\$16.75	\$ 16.75	\$69,680.00	\$ 69,680.00
	Interpreter/Visitor Center	540	1,730	\$10.75	\$ 13.00	\$5,805.00	\$ 22,490.00
	Maintenance	600	1,564	\$12.00	\$ 14.00	\$7,200.00	\$ 21,896.00
	Maintenance	540	1,564	\$12.25	\$ 14.00	\$6,615.00	\$ 21,896.00
	Store/Interpreter	1,504	1,870	\$13.00	\$ 13.00	\$19,552.00	\$ 24,310.00
	Maintenance	1,480	1,882	\$12.50	\$ 14.00	\$18,500.00	\$ 26,348.00
	Maintenance	600	1,120	\$12.00	\$ 14.00	\$7,200.00	\$ 15,680.00
	Interpreter/Visitor Center	720	840	\$10.75	\$ 13.00	\$7,740.00	\$ 10,920.00
		<u>10,144</u>	<u>14,730</u>			<u>\$142,292.00</u>	<u>\$ 213,220.00</u>
Whitestone	Site Supervisor	1,711	1,486	\$14.00	\$ 16.00	\$23,954.00	\$ 23,768.00
	Maintenance	360	840	\$12.00	\$ 14.00	\$4,320.00	\$ 11,760.00
		<u>2,071</u>	<u>2,326</u>			<u>\$28,274.00</u>	<u>\$ 35,528.00</u>
Oscar Zero	Asst. Site Supervisor	2,376	1,520	\$11.25	\$ 15.00	\$26,730.00	\$ 22,800.00
	Maintenance	280	720	\$12.00	\$ 14.00	\$3,360.00	\$ 10,080.00
	Interpreter	1,584	1,520	\$11.25	\$ 13.00	\$17,820.00	\$ 19,760.00
	Interpreter	756	1,280	\$10.75	\$ 13.00	\$8,127.00	\$ 16,640.00
	Interpreter	1,080	1,280	\$10.75	\$ 13.00	\$11,610.00	\$ 16,640.00
		<u>6,076</u>	<u>6,320</u>			<u>\$67,647.00</u>	<u>\$ 85,920.00</u>

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
 State Historical Society
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Welk	Site Supervisor	730	1,122	\$ 13.50	\$ 16.00	\$9,855.00	\$ 17,952.00
	Assistant Site Supervisor	-	1,122	\$ -	\$ 15.00	\$0.00	\$ 16,830.00
	Retail/Interpreter	532	392	\$ 10.75	\$ 13.00	\$5,719.00	\$ 5,096.00
	Retail/Interpreter	532	392	\$ 10.75	\$ 13.00	\$5,719.00	\$ 5,096.00
	Retail/Interpreter	84	28	\$ 11.25	\$ 13.00	\$945.00	\$ 364.00
		<u>1,878</u>	<u>3,056</u>			<u>\$22,238.00</u>	<u>\$ 45,338.00</u>
Stutsman	Site Supervisor	1,908	2,220	\$ 18.50	\$ 18.50	\$35,298.00	\$ 41,070.00
	Assistant Site Supervisor	-	2,220	\$ -	\$ 15.00	\$0.00	\$ 33,300.00
	Interpreter	560	560	\$ 10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>2,468</u>	<u>5,000</u>			<u>\$41,318.00</u>	<u>\$ 81,650.00</u>
Fort Clark	Maintenance	1,080	1,120	\$ 14.00	\$ 14.00	\$15,120.00	\$ 15,680.00
		<u>1,080</u>	<u>1,120</u>			<u>\$15,120.00</u>	<u>\$ 15,680.00</u>
Bismarck Area Maint	Maintenance	2,302		\$ 14.25		\$32,803.50	
	Maintenance	2,302	2,248	\$ 14.00	\$ 14.00	\$32,228.00	\$ 31,472.00
	Maintenance	2,112	2,248	\$ 14.00	\$ 14.00	\$29,568.00	\$ 31,472.00
		<u>6,716</u>	<u>4,496</u>			<u>\$94,599.50</u>	<u>\$ 62,944.00</u>
Gallery Guide	Gallery Guide	3,744	3,744	\$13.25	\$ 13.25	\$49,608.00	\$ 49,608.00
	Gallery Guide	1,144	624	\$11.75	\$ 11.75	\$13,442.00	\$ 7,332.00
		<u>4,888</u>	<u>4,368</u>			<u>\$63,050.00</u>	<u>\$ 56,940.00</u>
Visitor Svcs	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Visitor Svcs Guide	720	728	\$ 11.00	\$ 12.00	\$ 7,920.00	\$ 8,736.00
	Visitor Svcs Guide	600	728	\$ 11.00	\$ 12.00	\$ 6,600.00	\$ 8,736.00
	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Little Kids	720	728	\$ 15.00	\$ 12.00	\$ 10,800.00	\$ 8,736.00
		<u>3,000</u>	<u>3,640</u>			<u>\$ 35,880.00</u>	<u>\$ 43,680.00</u>

Senate Appropriations Committee
 HB1018
 Monday, March 8, 2021, 9:00 - 10:00 a.m.
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Museum	Exhibits	3,120	1,624	\$11.00	\$	11.00	\$34,320.00	\$	17,864.00
		<u>3,120</u>	<u>1,624</u>				<u>\$34,320.00</u>	<u>\$</u>	<u>17,864.00</u>
IT	Data Processing	1,300	1,560	\$18.00	\$	18.00	\$23,400.00	\$	28,080.00
		<u>1,300</u>	<u>1,560</u>				<u>\$23,400.00</u>	<u>\$</u>	<u>28,080.00</u>
Security	Weekend Security	2,080	1,664	\$15.00	\$	15.00	\$31,200.00	\$	24,960.00
	Weekend Security	2,080	1,664	\$15.00	\$	15.00	\$31,200.00	\$	24,960.00
		<u>4,160</u>	<u>3,328</u>				<u>\$62,400.00</u>	<u>\$</u>	<u>49,920.00</u>

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1018
3/23/2021

Parks and Recreation Department Sub-committee
State Historical Society Sub-committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Senator Sorvaag opened the joint hearing with sub-committees on HB 1019 and HB 1018 at 9:38 AM.

Senators present **Sorvaag, Mathern, and Erbele, Krebsbach, and Davison. Senator Bekkedahl** was absent.

Discussion Topics:

- Fort Mandan, Fahlgren Park
- DOT funding
- Why L&C Interpretive Center was moved to ND Parks & Rec.
- General fund vs special fund appropriations

Andrea Travnicek, Director, ND Parks and Recreation – testified in favor and submitted testimony #10517.

Chris Kadrmas, Legislative Council – submitted testimony #10518.

Bill Peterson, Director, State Historical Society – testified in favor and submitted testimony #10519.

Kevin Keirke, Manager, Lewis & Clark Interpretive Center – testified in favor.

Andrea Wike, Assistant Director, State Historical Society – testified in favor.

Senator Sorvaag closed the hearing at 10:07 AM.

Rose Laning, Committee Clerk

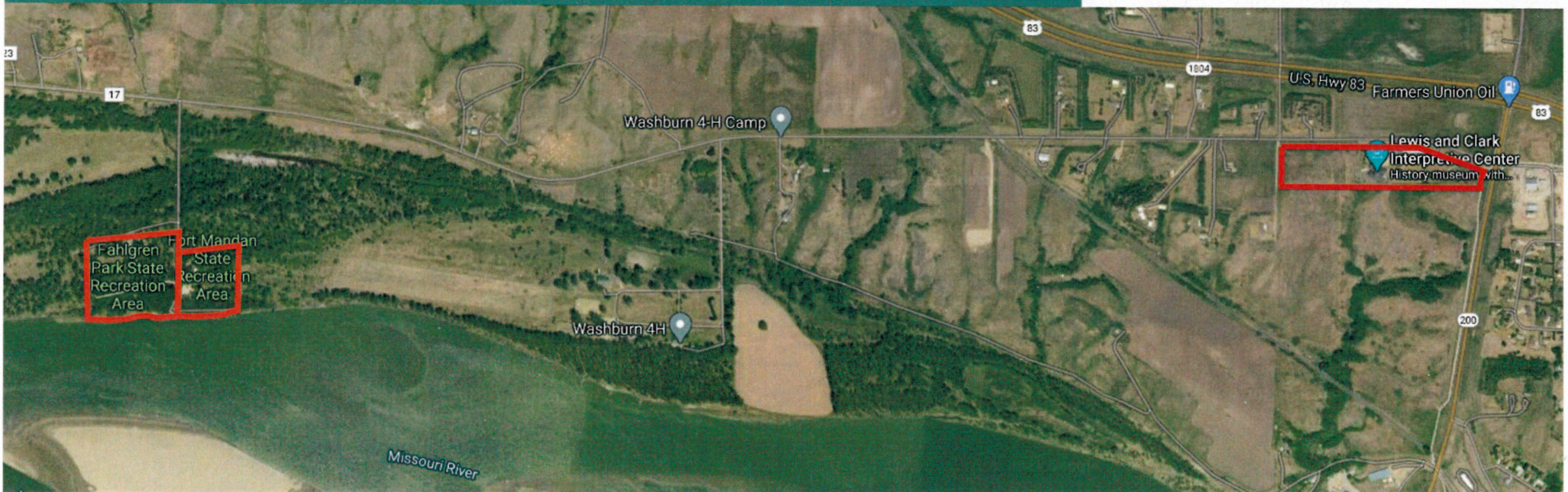
10517



Lewis & Clark Interpretive Center & Fort Mandan

Fort Mandan and Fahlgren Park are 2.4 miles southwest of the Lewis & Clark Interpretive Center. This includes an interpretive trail along the riverfront and five picnic shelters.

NORTH
Dakota | Parks & Recreation
Be Legendary.™



Fahlgren Park

Owned by: NDPRD
21 Acres

Includes: a playground, one vault toilet,
and two picnic shelters

Fort Mandan

Owned by: McLean County Historical Society
Land leased by: NDPRD (2015-2065)

11 Acres

Includes: a visitor center, a rental facility, picnic shelter,
reconstructed fort, and a maintenance building.

NORTH
Dakota | Parks & Recreation
Be Legendary.™



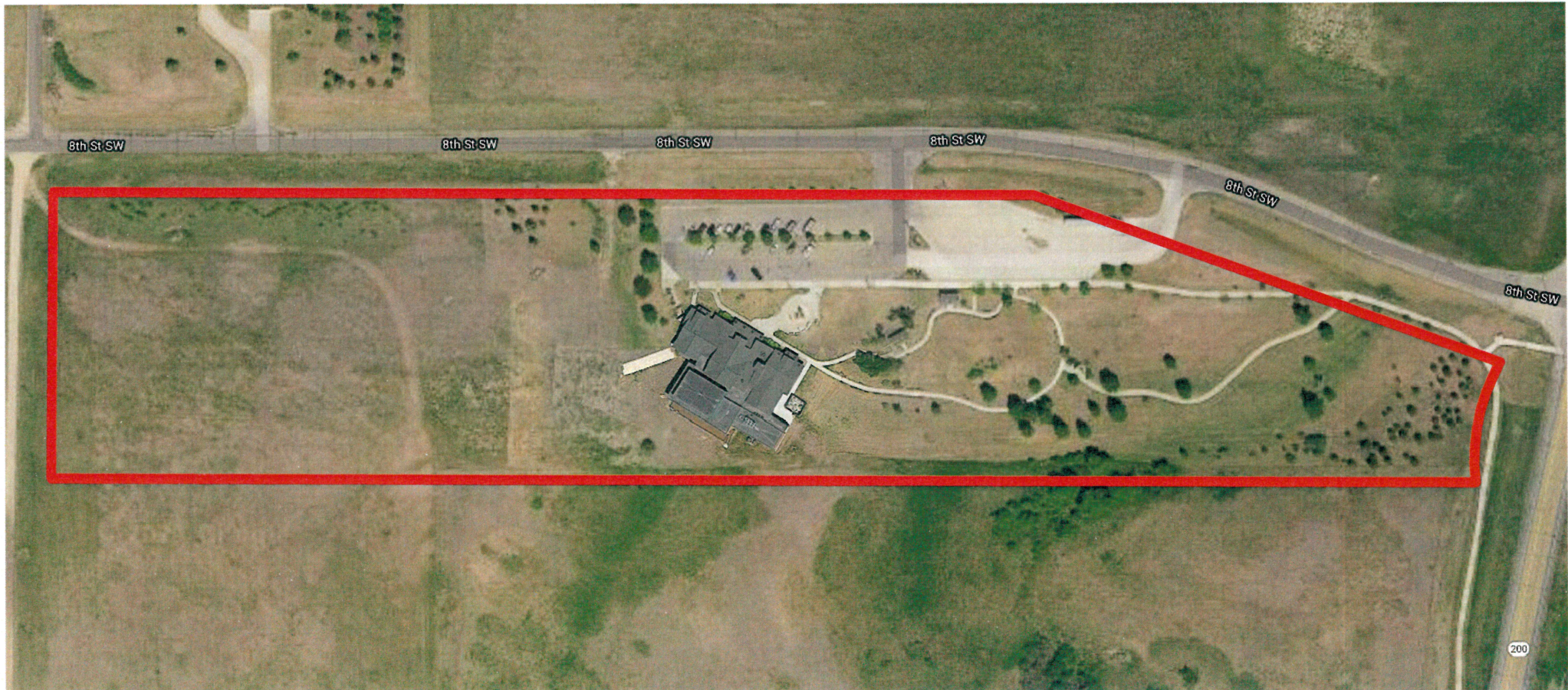
Lewis & Clark Interpretive Center

Owned by: NDPRD
14.7 Acres

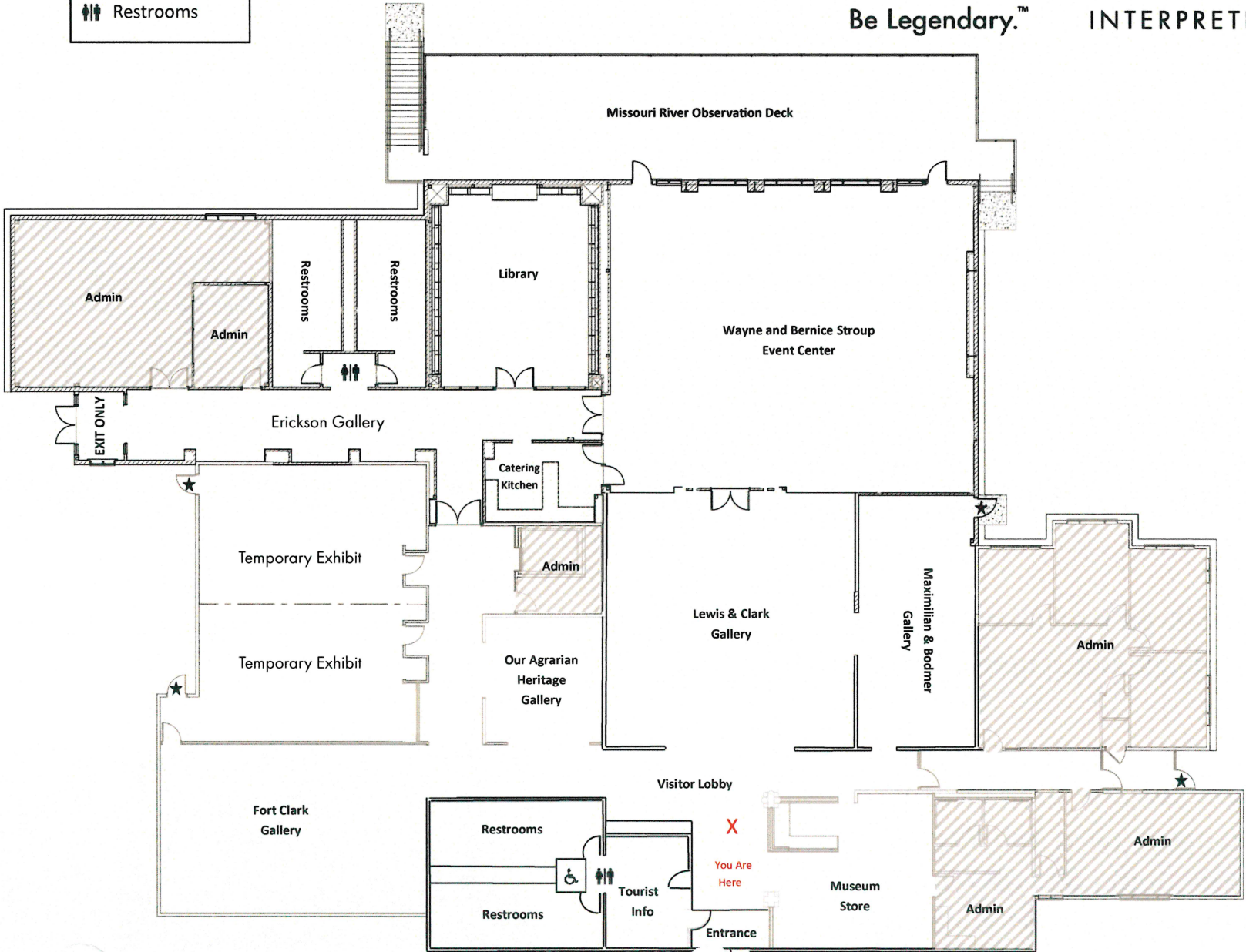
The Lewis & Clark Interpretive Center houses four permanent galleries, two temporary art and history galleries, an observation deck, a library, one rental event center with a catering kitchen, a museum store, walking trails and two picnic shelters.



With funding from the North Dakota Department of Transportation, the facilities serve as a designated rest area.



★ Emergency Exit
♿ Restrooms



Parks and Recreation Department - Budget No. 750
House Bill No. 1019
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	61.50	\$14,343,129	\$20,380,727	\$34,723,856	61.50	\$14,343,129	\$20,380,727	\$34,723,856	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$866,187)	\$29,176	(\$837,011)		(\$866,187)	\$29,176	(\$837,011)				\$0
Salary increase		279,929	11,342	291,271		260,934	10,554	271,488		(\$18,995)	(\$788)	(19,783)
Health insurance increase		3,332	135	3,467		2,954	701	3,655		(378)	566	188
Retirement contribution increase		54,878	2,224	57,102				0		(54,878)	(2,224)	(57,102)
Increases funding for the Lewis and Clark Interpretive Center			173,554	173,554			173,554	173,554				0
Transfers the Lewis and Clark Interpretive Center operations	(3.75)	(840,596)	(587,999)	(1,428,595)				0	3.75	\$840,596	\$587,999	1,428,595
Increases ongoing funding for grants, benefits, and claims			2,308,426	2,308,426			2,308,426	2,308,426				0
Decreases funding for agency operations		(202,990)	(933,123)	(1,136,113)				0			933,123	1,136,113
Reduces funding for the International Peace Garden		(131,449)		(131,449)				0		131,449		131,449
Decreases funding for equipment over \$5,000			(511,800)	(511,800)				0			511,800	511,800
Increases funding for data processing		410,250	7,664	417,914		410,250	7,664	417,914				0
Decreases funding for operating fees and services			(245,853)	(245,853)				0			245,853	245,853
Adjusts funding for buildings, maintenance, and repairs			230,079	230,079			230,079	230,079				0
Adjusts funding for professional services			40,124	40,124			40,124	40,124				0
Adds funding for Microsoft Office 365 license expenses		19,751	6,687	26,438		19,751	6,687	26,438				0
Reduces funding for bond payment		(710)		(710)		(710)		(710)				0
Total ongoing funding changes	(3.75)	(\$1,273,792)	\$530,636	(\$743,156)	0.00	(\$173,008)	\$2,806,965	\$2,633,957	3.75	\$1,100,784	\$2,276,329	\$3,377,113
One-time funding items												
Adds funding from legacy fund earnings for parks deferred maintenance			\$10,000,000	\$10,000,000				\$0			(\$10,000,000)	(\$10,000,000)
Adds funding from SIIF for parks deferred maintenance				0			\$7,500,000	7,500,000			7,500,000	7,500,000
Adds funding from bonds for park district infrastructure grants			20,600,000	20,600,000				0			(20,600,000)	(20,600,000)
Adds funding from bonds for state park infrastructure improvements			9,885,000	9,885,000				0			(9,885,000)	(9,885,000)
Adds funding from SIIF for the International Peace Garden capital projects				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds funding for trail lease renewals				0		\$200,000		200,000		200,000		200,000
Adds funding for Fort Abraham Lincoln viewshed lease				0		50,000		50,000		50,000		50,000
Total one-time funding changes	0.00	\$0	\$40,485,000	\$40,485,000	0.00	\$250,000	\$10,500,000	\$10,750,000	0.00	\$250,000	(\$29,985,000)	(\$29,735,000)
Total Changes to Base Level Funding	(3.75)	(\$1,273,792)	\$41,015,636	\$39,741,844	0.00	\$76,992	\$13,306,965	\$13,383,957	3.75	\$1,350,784	(\$27,708,671)	(\$26,357,887)
2021-23 Total Funding	57.75	\$13,069,337	\$61,396,363	\$74,465,700	61.50	\$14,420,121	\$33,687,692	\$48,107,813	3.75	\$1,350,784	(\$27,708,671)	(\$26,357,887)
<i>Total ongoing changes as a percentage of base level</i>	(6.1%)	(8.9%)	2.6%	(2.1%)	0.0%	(1.2%)	13.8%	7.6%				
<i>Total changes as a percentage of base level</i>	(6.1%)	(8.9%)	201.2%	114.5%	0.0%	0.5%	65.3%	38.5%				

Other Sections in Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
Appropriation - Additional income								
				Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.				Section 3 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.

Other Sections in Parks and Recreation Department - Budget No. 750

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Transfers funding from Game and Fish	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2021-23 biennium.	Section 4 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2021-23 biennium.
Transfers funding from the Department of Transportation		Section 5 provides that the estimated income line item in subdivision 3 of Section 1 of this Act, includes \$100,000 of grant funding from the Department of Transportation for the purpose of defraying expenses for the Lewis and Clark Interpretive Center.
Deferred maintenance - Strategic investment and improvements fund		Section 6 provides \$7.5 million for deferred maintenance for the 2021-23 biennium from the strategic investment and improvements fund.
Provides for capital projects at the International Peace Garden		Section 7 provides \$3 million from the strategic investment and improvements fund for capital projects. Expenditure of these funds is subject to one-to-one matching funds raised from the province of Manitoba. These funds are to be used in place of the line of credit at the Bank of North Dakota that was authorized in Section 12 of Chapter 44 of the 2019 Session Laws.
Amendment to require matching funds come from province of Manitoba and require the International Peace Garden to report to the Parks and Recreation Department		Section 8 amends and reenacts Section 10 of Chapter 44 of the 2019 Session Laws to require funds raised from Canada come from the province of Manitoba and requires the the International Peace Garden to report quarterly to the Parks and Recreation Department on the expenditure of funds along with the source of those funds. The funds appropriated are not subject to Section 54-44.1-11, and may be continued into the 2021-23 biennium.
Amendment to contingent loan from Bank of North Dakota		Section 9 repeals Section 12 of Chapter 44 of the 2019 Session Laws relating to a Bank of North Dakota line of credit.
Exemption for Peace Tower	Section 5 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 10 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption for park enhancements	Section 6 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.	Section 11 exempts any funds remaining for park enhancements in subdivision 1 of Section 1 of Chapter 53 of the 2015 Session Laws from being subject to Section 54-44.1-11.
Exemption for extraordinary repairs		Section 12 exempts up to \$675,000 appropriated in the parks operation and maintenance line item for extraordinary repairs in subdivision 1 of Section 1 of Chapter 18 of the 2017 Session Laws from being subject to Section 54-44.1-11 for the 2021-23 biennium

Other Sections in Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

House Version

Emergency

Section 13 declares Sections 7, 8, and 9 of this Act to be an emergency measure.

Transfers the the Lewis and Clark Interpretive Center to the State Historical Society

Section 7 directs the Parks and Recreation Department to convey ownership of the Lewis and Clark Interpretive Center and surrounding real property to the State Historical Society. The section also would exempt the conveyance from Sections 54-0105.2 and 54-01-05.5 relating to the sale of state-owned land and the preparation of an assessment of the property.

Creates Matching Program

Section 8 would create a parks matching grant program which requires the Parks and Recreation Department to provide a dollar-for-dollar matching grant on funds provided by a nonstate entity for the purpose of capital projects dedicated to the improvement of North Dakota state parks and recreation managed properties. The section also provides a continuing appropriation for the parks matching grant program.

Transfers funds from the legacy fund earnings to the matching program

Section 9 authorizes the Parks and Recreation Department to use up to \$10,000,000, or however much is available from funds transferred to the park gift fund from legacy fund earnings at the end of the 2019-21 biennium, pursuant to the executive recommended House Bill No. 1015, which establishes a state parks matching grant program.

Tuesday, March 23, 2021
State Historical Society
Bill Peterson, Director of the State Historical Society

	General Fund	Special Funds	Total Appropriation
<u>Parks & Rec Budget Appropriation</u>			
Lewis and Clark Interpretive Center	\$ 840,595	\$ 587,999	
	\$ 840,595	\$ 587,999	\$ 1,428,594
<u>Governor's Executive Recommendation</u>			
Salaries and Benefits	\$ 840,595	\$ 188,499	
Operating Expenses	\$ -	\$ 399,500	
	\$ 840,595	\$ 587,999	\$ 1,428,594
<u>SHSND's Proposed Budget</u>			
Salaries and Benefits	\$ 840,595	\$ 188,499	
Operating Expenses	\$ 299,500	\$ 100,000	
	\$ 1,140,095	\$ 288,499	\$ 1,428,594

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1018
3/30/2021
State Historical Society Sub-committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Senator Erbele opened the hearing at 4:14 pm.

Senators present: **Erbele, Krebsbach and Davison.**

Discussion Topics:

- Transfer of Lewis and Clark Interpretive Center
- Grant programs
- Extraordinary repairs

Bill Peterson, Director, State Historical Society – testified in favor and answered sub-committee questions.

Levi Kinnischtzke, Legislative Council – testified neutrally - #11087.

Andrea Wike, CFO, State Historical Society – testified in favor answering sub-committee questions.

Senator Erbele closed the hearing at 4:52 PM.

Rose Laning, Committee Clerk

State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1				\$0
Salary increase		299,367	24,229	323,596		310,612	23,311	333,923		\$11,245	(\$918)	10,327
Health insurance increase		3,466	281	3,747		3,270	281	3,551		(196)		(196)
Retirement contribution increase		61,575	4,984	66,559				0		(\$61,575)	(\$4,984)	(66,559)
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0	(3.75)	(840,595)	(587,999)	(1,428,594)
Increases funding for temporary salaries		(202,319)		(202,319)			191,425	191,425		202,319	191,425	393,744
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)			(276,235)	(276,235)				0
Increases funding for capital assets		25,473		25,473		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000		125,000		125,000				0
Reduces funding for operating expenses		(411,096)		(411,096)		(200,000)		(200,000)		211,096		211,096
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0		(500,000)		(500,000)
Removes funding for cultural heritage grants		(500,000)		(500,000)				0		500,000		500,000
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578				0
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$271,932	(\$61,216)	\$210,716	(3.75)	(\$477,707)	(\$402,475)	(\$880,182)
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000		\$0		\$0
Adds one-time funding from SIIF for historical site and extraordinary repairs				0			\$1,400,000	1,400,000			\$1,400,000	1,400,000
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$25,000	\$1,400,000	\$1,425,000	0.00	\$0	\$1,400,000	\$1,400,000
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$296,932	\$1,338,784	\$1,635,716	(3.75)	(\$477,707)	\$997,525	\$519,818
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,665,623	\$4,533,036	\$22,198,659	(3.75)	(\$477,707)	\$997,525	\$519,818
<i>Total ongoing changes as a percentage of base level</i>	5.0%	4.3%	10.7%	5.3%	0.0%	1.6%	(1.9%)	1.0%				
<i>Total changes as a percentage of base level</i>	5.0%	4.5%	10.7%	5.4%	0.0%	1.7%	41.9%	8.0%				

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Estimated income - Strategic investment and improvements fund		Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	

Other Sections in State Historical Society - Budget No. 701

Estimated income - Department of Transportation

Executive Budget Recommendation

Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.

House Version

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1018
4/1/2021
Senate Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Senator Holmberg opened the committee work at 8:02 AM.

Senators present: **Holmberg, Krebsbach, Wanzek, Bekkedahl, Poolman, Erbele, Dever, Oehlke, Rust, Davison, Hogue, Sorvaag, Mathern, and Heckaman.**

Discussion Topics:

- **Update on Bills and Sub-Committees**

Senator Poolman – gave an update on HB 1388.

Senator Erbele - gave an update Historical Society (HB 1018).

Senator Sorvaag – Game and Fish (HB 1017) update; HB 1020 – Water Commission update

Senator Hogue – gave update on WSI (HB 1021) sub-committee.

Senator Bekkedahl – gave update on RIO (HB 1022)

Senator Hogue updated the committee on (HB 1035) Uniform Juvenile Court Act.

HB 1233 – waiting for recommended amendment

HB 1246 – **Senator Rust** is waiting for an amendment – attaching the Air Force base to the bill.

Senator Holmberg closed the committee work at 8:29 AM.

Skyler Strand, Committee Clerk

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1018
4/7/2021
State Historical Society Sub-committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Senator Erbele opened the hearing at 9:47 AM.

Senators present: **Erbele, Krebsbach and Davison.**

Discussion Topics:

- Capital Project and Repairs
- Salaries
- Lewis & Clark Interpretive Center transfer

Chris Kadrmas, Legislative Council – providing neutral testimony.

Bill Peterson, Director, State Historical Society – testified in favor and answered sub-committee questions.

Andrea Wike, CFO, State Historical Society – testified in favor and answered sub-committee questions.

Senator Davison moved to approve all discussed changes.

Senator Krebsbach second.

Senator Erbele – Y

Senator Krebsbach – Y

Senator Davison – Y

Roll Call vote 3-0-0. Motion passed.

Senator Erbele closed the hearing at 10:17 AM.

Rose Laning, Committee Clerk

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1018

4/8/2021

Senate Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Holmberg opened the hearing at 8:10 a.m.

Senators present: Holmberg, Krebsbach, Wanzek, Poolman, Erbele, Dever, Oehlke, Rust, Davison, Hogue, Sorvaag, Mathern, and Heckaman. Senator Bekkedahl was absent.

Discussion Topics:

- Review Amendments
- Vote

Senator Erbele moved to adopt amendment LC 21.0277.02001; testimony #11451

Vice-Chair Kresbach seconded the motion

Senators		Senators	
<i>Senator Holmberg</i>	Y	<i>Senator Hogue</i>	Y
<i>Senator Krebsbach</i>	Y	<i>Senator Oehlke</i>	Y
<i>Senator Wanzek</i>	Y	<i>Senator Poolman</i>	Y
<i>Senator Bekkedahl</i>	A	<i>Senator Rust</i>	Y
<i>Senator Davison</i>	Y	<i>Senator Sorvaag</i>	Y
<i>Senator Dever</i>	Y	<i>Senator Heckaman</i>	Y
<i>Senator Erbele</i>	Y	<i>Senator Mathern</i>	Y

Motion Passed – 13-0-1

Senator Erbele moved DO PASS AS AMENDED

Senator Poolman seconded the motion

Senators		Senators	
<i>Senator Holmberg</i>	Y	<i>Senator Hogue</i>	Y
<i>Senator Krebsbach</i>	Y	<i>Senator Oehlke</i>	Y
<i>Senator Wanzek</i>	Y	<i>Senator Poolman</i>	Y
<i>Senator Bekkedahl</i>	A	<i>Senator Rust</i>	Y
<i>Senator Davison</i>	Y	<i>Senator Sorvaag</i>	Y
<i>Senator Dever</i>	Y	<i>Senator Heckaman</i>	Y
<i>Senator Erbele</i>	Y	<i>Senator Mathern</i>	Y

Motion Passed – 13-0-1

Chairman Holmberg closed the hearing at 8:21 a.m.

Skyler Strand, Committee Clerk

April 7, 2021

21.0277.02001

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

Page 1, replace lines 12 through 14 with:

"Salaries and wages	\$14,295,816	\$1,687,233	\$15,983,049
Operating expenses	3,941,585	557,078	4,498,663
Capital assets	1,225,542	4,375,473	5,601,015"

Page 1, replace lines 17 through 20 with:

"Total all funds	\$20,562,943	\$6,619,784	\$27,182,727
Less estimated income	<u>3,194,252</u>	<u>4,235,700</u>	<u>7,429,952</u>
Total general fund	\$17,368,691	\$2,384,084	\$19,752,775
Full-time equivalent positions	75.00	3.75	78.75"

Page 2, replace line 2 with:

"Historical site and extraordinary repairs	\$1,000,000	\$4,200,000
Artifact storage and collections center planning	0	150,000"

Page 2, replace lines 7 through 9 with:

"Total all funds	\$1,682,000	\$4,375,000
Total special funds	<u>85,000</u>	<u>4,200,000</u>
Total general fund	\$1,597,000	\$175,000"

Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

Page 2, after line 26, insert:

"SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$14,295,816	\$14,548,481	\$1,434,568	\$15,983,049
Operating expenses	3,941,585	3,899,163	599,500	4,498,663
Capital assets	1,225,542	2,651,015	2,950,000	5,601,015
Grants	600,000	600,000		600,000
Cultural heritage grants	<u>500,000</u>	<u>500,000</u>		<u>500,000</u>
Total all funds	\$20,562,943	\$22,198,659	\$4,984,068	\$27,182,727
Less estimated income	<u>3,194,252</u>	<u>4,533,036</u>	<u>2,896,916</u>	<u>7,429,952</u>
General fund	\$17,368,691	\$17,665,623	\$2,087,152	\$19,752,775
FTE	75.00	75.00	3.75	78.75

2 of 2

Department 701 - State Historical Society - Detail of Senate Changes

	Adds Funding for Salary Increases ¹	Transfers the Lewis and Clark Interpretive Center Operations ²	Increases Funding for Temporary Salaries ³	Restores Funding for Operating Expenses ⁴	Increases One-Time Funding for Historic Site and Repairs ⁵	Adds One-Time Funding for Artifact Storage and Collections Center Planning ⁶
Salaries and wages	\$5,474	\$1,029,094	\$400,000			
Operating expenses		399,500		\$200,000		
Capital assets					\$2,800,000	\$150,000
Grants						
Cultural heritage grants						
Total all funds	\$5,474	\$1,428,594	\$400,000	\$200,000	\$2,800,000	\$150,000
Less estimated income	342	287,999	(191,425)	0	2,800,000	0
General fund	\$5,132	\$1,140,595	\$591,425	\$200,000	\$0	\$150,000
FTE	0.00	3.75	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$1,434,568
Operating expenses	599,500
Capital assets	2,950,000
Grants	
Cultural heritage grants	
Total all funds	\$4,984,068
Less estimated income	2,896,916
General fund	\$2,087,152
FTE	3.75

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding and 3.75 FTE positions are added to transfer the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the State Historical Society. The House did not provide for this transfer.

³ Increases funding for temporary employees by \$591,425 from the general fund and removes \$191,425 of funding from other funds for temporary employees provided by the House.

⁴ Restores \$200,000 from the general fund removed by the House for operating expenses.

⁵ One-time funding is increased by \$2.8 million from the strategic investment and improvements fund from \$1.4 million provided by the House to \$4.2 million for historic site and extraordinary repairs.

⁶ One-time funding of \$150,000 is provided from the general fund for the planning of a new artifact storage and collections center. The House did not include this funding.

This amendment also adds a section to identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.

REPORT OF STANDING COMMITTEE

HB 1018, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (13 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). Engrossed HB 1018 was placed on the Sixth order on the calendar.

Page 1, replace lines 12 through 14 with:

"Salaries and wages	\$14,295,816	\$1,687,233	\$15,983,049
Operating expenses	3,941,585	557,078	4,498,663
Capital assets	1,225,542	4,375,473	5,601,015"

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Total general fund	\$17,368,691	\$2,384,084	\$19,752,775
Full-time equivalent positions	75.00	3.75	78.75"

Page 2, replace line 2 with:

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Artifact storage and collections center planning	0	150,000"

Page 2, replace lines 7 through 9 with:

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Total special funds	<u>85,000</u>	<u>4,200,000</u>
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Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

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Renumber accordingly

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Total all funds	\$20,562,943	\$22,198,659	\$4,984,068	\$27,182,727
Less estimated income	<u>3,194,252</u>	<u>4,533,036</u>	<u>2,896,916</u>	<u>7,429,952</u>
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Department 701 - State Historical Society - Detail of Senate Changes

	Adds Funding for Salary Increases ¹	Transfers the Lewis and Clark Interpretive Center Operations ²	Increases Funding for Temporary Salaries ³	Restores Funding for Operating Expenses ⁴	Increases One-Time Funding for Historic Site and Repairs ⁵	Adds One-Time Funding for Artifact Storage and Collections Center Planning ⁶
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Capital assets					\$2,800,000	\$150,000
Grants						
Cultural heritage grants						
Total all funds	\$5,474	\$1,428,594	\$400,000	\$200,000	\$2,800,000	\$150,000
Less estimated income	342	287,999	(191,425)	0	2,800,000	0
General fund	\$5,132	\$1,140,595	\$591,425	\$200,000	\$0	\$150,000
FTE	0.00	3.75	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$1,434,568
Operating expenses	599,500
Capital assets	2,950,000
Grants	
Cultural heritage grants	
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Less estimated income	2,896,916
General fund	\$2,087,152
FTE	3.75

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

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2021 CONFERENCE COMMITTEE

HB 1018

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
4/14/2021
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Mike Schatz called the meeting to order at 9:38 a.m.

Representative	Present	Absent
Chairman Schatz	P	
Representative Monson	P	
Representative Schmidt	P	
Chairman Erbele	P	
Senator Krebsbach	P	
Senator Davison	P	

Discussion Topics:

- Base level funding changes
- Storage facilities
- Extraordinary repairs

Additional written testimony: #11519

Chairman Mike Schatz adjourned the meeting at 9:59 a.m.

Klarissa Pudwill, Committee Clerk

**State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes**

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1				\$0
Salary increase		310,612	23,311	333,923		315,744	23,653	339,397		\$5,132	\$342	5,474
Health insurance increase		3,270	281	3,551		3,270	281	3,551				0
Retirement contribution increase				0				0				0
Transfers the Lewis and Clark Interpretive Center operations				0	3.75	1,140,595	287,999	1,428,594	3.75	1,140,595	287,999	1,428,594
Increases funding for temporary salaries			191,425	191,425		591,425	0	591,425		591,425	(191,425)	400,000
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)			(276,235)	(276,235)				0
Increases funding for capital assets		25,473		25,473		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000		125,000		125,000				0
Reduces funding for operating expenses		(200,000)		(200,000)		0		0		200,000		200,000
Adds funding for extraordinary repairs at historic sites				0				0				0
Removes funding for cultural heritage grants				0				0				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578				0
Total ongoing funding changes	0.00	\$271,932	(\$61,216)	\$210,716	3.75	\$2,209,084	\$35,700	\$2,244,784	3.75	\$1,937,152	\$96,916	\$2,034,068
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000				0
Adds one-time funding from SIIF for historical site and extraordinary repairs			\$1,400,000	1,400,000			4,200,000	4,200,000			\$2,800,000	2,800,000
Adds one-time funding for artifact storage and collections center planning				0		150,000		150,000		\$150,000		150,000
Total one-time funding changes	0.00	\$25,000	\$1,400,000	\$1,425,000	0.00	\$175,000	\$4,200,000	\$4,375,000	0.00	\$150,000	\$2,800,000	\$2,950,000
Total Changes to Base Level Funding	0.00	\$296,932	\$1,338,784	\$1,635,716	3.75	\$2,384,084	\$4,235,700	\$6,619,784	3.75	\$2,087,152	\$2,896,916	\$4,984,068
2021-23 Total Funding	75.00	\$17,665,623	\$4,533,036	\$22,198,659	78.75	\$19,752,775	\$7,429,952	\$27,182,727	3.75	\$2,087,152	\$2,896,916	\$4,984,068
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.6%	(1.9%)	1.0%	5.0%	12.7%	1.1%	10.9%				
<i>Total changes as a percentage of base level</i>	0.0%	1.7%	41.9%	8.0%	5.0%	13.7%	132.6%	32.2%				

Other Sections in State Historical Society - Budget No. 701

	House Version	Senate Version
Appropriation - Revolving fund	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Estimated income - Strategic investment and improvements fund	Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.	Section 5 identifies \$4,200,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.
Estimated income - Department of Transportation		Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
4/15/2021
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Mike Schatz called the meeting to order at 3:03 p.m.

Representative	Present	Absent
Chairman Schatz	P	
Representative Monson	P	
Representative Schmidt	P	
Chairman Erbele	P	
Senator Krebsbach	P	
Senator Davison	P	

Discussion Topics:

- Base level funding changes
- Coronavirus capital projects
- Extraordinary repairs
- Emergency clause
- Operating funds
- Transfer of Lewis and Clark site

Additional written testimony: #11545, #11546

Chairman Mike Schatz adjourned the meeting at 3:26 p.m.

Klarissa Pudwill, Committee Clerk

Coronavirus Relief Fund (CRF): Agency Budgets (Trump 1)

↳ 78,260,768 Corrections/Highway Patrol Salaries

HB 1395

Trump 1

\$ 78,260,768 Corrections/Highway Patrol Salaries
\$ 7,000,000 Tourism (SB 2018) CC
\$ 6,500,000 Cyber Security ITD (SB 2021)
\$ 5,250,000 Bioscience (HB 1009 with claw back)
\$ 4,000,000 Well Plugging (HB 1395)
\$ 2,000,000 Event Center Venues (SB 2018) CC
\$ 2,311,638 Senior Nutrition (HB 1012) CC
\$ 2,000,000 Travel Agencies (SB 2018) CC
\$ 523,194 State Treasure (HB 1395)
\$ 300,000 School for Deaf HVAC (HB 1013) CC
\$ 250,000 Regional Education Associations (HB 1013) CC
\$ 86,000 Vision Services HVAC (HB 1013) CC
\$ 18,400 Audit OMB (HB 1395)
\$108,506,000

Biden 1

1 Billion on its way
Waiting for Federal Guidance

OMB Bill:

Coronavirus Capital Projects: \$112M funds from Biden 1

\$ 80,000,000 Career and Tech
\$ 11,774,000 State Parks (*General Fund*)
\$ 4,700,000 Historical (*General Fund*)
\$ 4,000,000 Pulver Hall
\$ 3,000,000 Law Enforcement
\$ 9,000,000 For discussion
\$112,474,000

Traditional

\$ 21,900,000 DOT all townships (\$8.1M already in OMB)
\$ 17,500,000 Presidential Library Loan
\$ 5,900,000 Minot Science Center
\$ 5,000,000 GF Airport
\$ 4,000,000 UND Space Command
\$ 1,000,000 Arts

HB 1394 (Trump #2)

Passed & completed

Consideration

\$250,000,000 Clean Sustainable Energy Loan (BND line of credit)
\$ 5,000,000 Grass Lands (Ag Commissioners budget from SIIF)
\$ PERS Unfunded Liability

Priority Weighting →

Agency	Facility	Facility Improvement Measure	Cost	Prioritization					Weighted Prioritization
				35%	5%	30%	15%	15%	
				Current Condition	Interconnection with Other Systems	Agency Priority	Return on Investment	Health, Safety, and Security	
Historical Society	Pembina State Museum	C.3 - Energy Management and DDC	\$ 16,500	3.5	5	5	4.75	5	4.44
Historical Society	Chateau De More	C.2 - Energy Management and DDC	\$ 12,100	3.5	5	5	4.5	5	4.40
Historical Society	Confluence Center	C.4 - Energy Management and DDC	\$ 16,250	3.5	5	5	4.5	5	4.40
Historical Society	Pembina State Museum	E.3a - Lighting Retrofit - Base Project	\$ 18,000	3.5	4	5	5	4	4.28
Historical Society	Pembina State Museum	E.3b - Lighting Retrofit - Enhanced Project	\$ 21,750	3.5	4	5	5	4	4.28
Historical Society	Confluence Center	LS.3 - Fire Alarm Upgrade	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.1 - Camp Hancock (Storm Window Replacement)	\$ 38,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.2 - Camp Hancock (Glass Window Restoration)	\$ 100,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.3 - Camp Hancock (Officers' Quarters/Quartermaster's Office Repairs)	\$ 18,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.4 - Camp Hancock (South Stone Wall Repair)	\$ 82,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.5 - Chateau De Mores (Wall and Ceiling Repairs)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.6 - Chateau De Mores (Window Repairs)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.7 - Chateau De Mores (Caretaker's Cottage Repairs)	\$ 71,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.8 - Chateau De Mores (Barrier Post Replacement)	\$ 12,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.9 - Chateau De Mores (Interpretive Center Repairs)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.10 - Former Governors' Mansion (Foundation Repair)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.11 - Former Governors' Mansion (Wallpaper Restoration)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.12 - Fort Abercrombie (Redesign/Repair Stockade)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.13 - Missouri Yellowstone Confluence Interpretive Center (Patio Repairs)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.14 - Missouri Yellowstone Confluence Interpretive Center (Fire System)	\$ 165,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.15 - Fort Clark (CCC Roof Repair)	\$ 18,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.16 - Fort Totten (Building #5 and #14 Roof Repair)	\$ 235,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.17 - Fort Totten (Building #14 Painting)	\$ 39,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.18 - Fort Totten (Landscaping)	\$ 100,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.19 - Fort Totten (Replace Floor Joists and Repair Floors Building #1)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.20 - Fort Totten (Adjutant's Office Restoration Building #25)	\$ 24,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.21 - Fort Totten (Building #5 Restoration)	\$ 235,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.22 - Fort Totten (Architect Building #13)	\$ 47,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.23 - Gingras (House Roof Repairs)	\$ 53,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.24 - Maintenance Shop (Parking Lot Repaving)	\$ 118,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.25 - Maintenance Shop (Fence Replacement)	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.26 - Pembina Museum (Heat Pump Replacement)	\$ 31,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.27 - Pembina Museum (Interior Repairs)	\$ 29,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.28 - Ronald Reagan Minuteman Missile Site (Parking/Turn Around)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.29 - Stutsman County Courthouse (Architect)	\$ 59,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.30 - Stutsman County Courthouse (Elevator)	\$ 588,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.31 - Stutsman County Courthouse (Floor/Wood Restoration)	\$ 176,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.32 - Stutsman County Courthouse (Judge's Chamber Restoration)	\$ 100,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.33 - Walhalla (Restoration of Kitting Store/Warehouse, Repair Restroom, Repair Picnic Shelter)	\$ 353,000	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.34 - Welk Homestead (Painting)	\$ 29,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	PROG.35 -	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.1 - Access & Surveillance System Upgrade	\$ 529,500	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.2 - Security Panel Upgrade (A&HP Shop)	\$ -	5	4	5	0	4	4.05
Historical Society	Historical Sites	S.3 - Security Panel Upgrade	\$ -	5	4	5	0	4	4.05
Historical Society	Fort Abercrombie	C.1 - Electric Controls Upgrade	\$ 950	2	5	5	4.75	5	3.91
Historical Society	Chateau De More	E.2a - Lighting Retrofit - Base Project	\$ 25,250	2	4	5	5	4	3.75
Historical Society	Chateau De More	E.2b - Lighting Retrofit - Enhanced Project	\$ 27,500	2	4	5	5	4	3.75
Historical Society	Confluence Center	E.6a - Lighting Retrofit - Base Project	\$ 34,250	2	4	5	5	4	3.75
Historical Society	Confluence Center	E.6b - Lighting Retrofit - Enhanced Project	\$ 41,500	2	4	5	5	4	3.75
Historical Society	Fort Abercrombie	E.1a - Lighting Retrofit - Base Project	\$ 7,900	2	4	5	4.75	4	3.71
Historical Society	Fort Abercrombie	E.1b - Lighting Retrofit - Enhanced Project	\$ 14,600	2	4	5	4.5	4	3.68
Historical Society	Chateau De More	LS.2 - Fire Alarm Upgrade	\$ 30,250	2	5	5	0	5	3.20
Historical Society	Fort Abercrombie	LS.1 - Fire Alarm Upgrade	\$ 20,500	2	5	5	0	5	3.20
Historical Society	Pembina State Museum	E.4 - Install Variable Frequency Drives on HW Pumps	\$ 37,250	2	4	5	1	4	3.15
Historical Society	Chateau De More	S.1 - Update Security Systems	\$ 84,000	2	3	5	0	5	3.10
Historical Society	Pembina State Museum	INT.6 - Carpet Replacement	\$ 47,750	5	3	3	0	2	3.10
Historical Society	Pembina State Museum	E.5 - Electrical Switchgear and Distribution	\$ 115,500	2	4	5	0	4	3.00

\$ 4,237,300

Key for Prioritization	
Priority	Priority Characteristics
5	Important and Urgent for the reasons specified. An organization top priority.
1	Lower Importance and Urgency. Could be deferred into the future if resources don't allow for immediate implementation.

- Sum = \$571,800, Capital Improvements at Interpretive centers and Pembina State Museum
- Sum = \$529,500 Security System Upgrade
- Sum = \$3,136,000 Public Improvements at historic sites

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

HB 1018
4/19/2021
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Mike Schatz called the meeting to order at 3:03 p.m.

Representative	Present	Absent
Chairman Schatz	P	
Representative Monson	P	
Representative Schmidt	P	
Chairman Erbele	P	
Senator Krebsbach	P	
Senator Davison	P	

Discussion Topics:

- Base level funding changes
- Rural water system line

Chairman Mike Schatz adjourned the meeting at 3:29 p.m.

Klarissa Pudwill, Committee Clerk

**2021 HOUSE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL/RESOLUTION NO. 1018 as engrossed

House Conference Committee

- Action Taken** **HOUSE accede to Senate Amendments**
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
- Unable to agree**, recommends that the committee be discharged and a new committee be appointed

Motion Made by: _____ Seconded by: _____

Representatives	4/14	4/15	4/19	Yes	No		Senators	4/14	4/15	4/19	Yes	No
Chairman Schatz	P	P	P				Chairman Erbele	P	P	P		
Representative Monson	P	P	P				Senator Krebsbach	P	P	P		
Representative Schmidt	P	P	P				Senator Davison	P	P	P		
Total Rep. Vote							Total Senate Vote					

Vote Count Yes: _____ No: _____ Absent: _____

House Carrier _____ Senate Carrier _____

LC Number _____ . _____ of amendment

LC Number _____ . _____ of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
4/21/2021
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Mike Schatz called the meeting to order at 10:02 a.m.

Representative	Present	Absent
Chairman Schatz	P	
Representative Monson	P	
Representative Schmidt	P	
Chairman Erbele	P	
Senator Krebsbach	P	
Senator Davison	P	

Discussion Topics:

- Base level funding changes
- Language for Lewis and Clark site dealing with climate control storage
- Language for Nickel Trophy display
- Legislative management study for advisory boards
- History of ranching
- Temporary salaries

Representative Mike Schatz (10:09 a.m.) explained a proposed amendment. Testimony #11588

Chairman Mike Schatz adjourned the meeting at 10:18 a.m.

Klarissa Pudwill, Committee Clerk

21.0277.02002
Title.

Prepared by the Legislative Council staff for
Representative Kempenich
April 21, 2021

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

That the House accede to the Senate amendments as printed on pages 1566-1568 of the House Journal and pages 1293 and 1294 of the Senate Journal and that Engrossed House Bill No. 1018 be further amended as follows:

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

Page 2, after line 26, insert:

"SECTION 7. LEGISLATIVE MANAGEMENT STUDY - ADVISORY BOARDS.

During the 2021-22 interim the legislative management shall consider studying the feasibility and desirability of creating local advisory boards to the state historical society. The legislative management shall report its findings and recommendations, together with any legislation necessary to implement the recommendations, to the sixty-eighth legislative assembly."

Re-number accordingly

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

HB 1018
4/22/2021
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the state historical society.

Chairman Mike Schatz called the meeting to order at 10:04 a.m.

Representative	Present	Absent
Chairman Schatz	P	
Representative Monson	P	
Representative Schmidt	P	
Chairman Erbele	P	
Senator Krebsbach	P	
Senator Davison	P	

Discussion Topics:

- Base level funding changes
- Temporary salaries
- Lewis and Clark Interpretive Center

Chris Kadrmas (10:05 a.m.) explained the proposed amendment. Testimony #11612

Representative Schmidt made a motion for the senate to recede from senate amendments and to further amend. 21.0277.02004

Senator Erbele seconded

Roll Call Vote taken:

Motion Carried: 6-0-0

Representative Mike Schatz and Senator Erbele will carry the bill.

Chairman Mike Schatz adjourned the meeting at 11:04 a.m.

Klarissa Pudwill, Committee Clerk

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

That the Senate recede from its amendments as printed on pages 1566-1568 of the House Journal and pages 1293 and 1294 of the Senate Journal and that Engrossed House Bill No. 1018 be amended as follows:

Page 1, line 2, replace "and" with "to create and enact a new section to chapter 55-01 of the North Dakota Century Code, relating to artifacts located at the Lewis and Clark interpretive center; to provide for a legislative management study;"

Page 1, line 2, after "report" insert "; and to declare an emergency"

Page 1, replace lines 12 through 14 with:

"Salaries and wages	\$14,295,816	\$1,495,808	\$15,791,624
Operating expenses	3,941,585	557,078	4,498,663
Capital assets	1,225,542	4,225,473	5,451,015"

Page 1, replace lines 17 through 20 with:

"Total all funds	\$20,562,943	\$6,278,359	\$26,841,302
Less estimated income	<u>3,194,252</u>	<u>4,235,700</u>	<u>7,429,952</u>
Total general fund	\$17,368,691	\$2,042,659	\$19,411,350
Full-time equivalent positions	75.00	3.75	78.75"

Page 2, replace line 2 with:

"Historical site and extraordinary repairs	\$1,000,000	\$4,200,000"
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Page 2, replace lines 7 through 9 with:

"Total all funds	\$1,682,000	\$4,225,000
Total special funds	<u>85,000</u>	<u>4,200,000</u>
Total general fund	\$1,597,000	\$25,000"

Page 2, line 23, remove "**STRATEGIC INVESTMENT AND IMPROVEMENTS**"

Page 2, line 24, replace "**FUND**" with "**FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - ONE-TIME FUNDING**"

Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

Page 2, line 25, replace "the strategic investment and improvements fund" with "federal funds derived from the federal coronavirus capital projects fund"

Page 2, line 25, after the second "for" insert "capital project planning and"

Page 2, line 26, after the period insert "The federal funding provided under this section may be spent only to the extent the director of the office of management and budget, in consultation with the budget section, determines the use of the funding complies with federal guidance for the federal coronavirus capital projects fund."

SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in section 1 of this Act includes \$100,000 of

grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 7. A new section to chapter 55-01 of the North Dakota Century Code is created and enacted as follows:

State historical society responsible for the Lewis and Clark interpretive center.

The society shall display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark interpretive center from the parks and recreation department to the society at the Lewis and Clark interpretive center. A climate-controlled environment must be maintained to protect the artifacts as necessary.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - ADVISORY BOARDS.

During the 2021-22 interim, the legislative management shall consider studying the feasibility and desirability of creating local advisory boards to the state historical society. The legislative management shall report its findings and recommendations, together with any legislation necessary to implement the recommendations, to the sixty-eighth legislative assembly.

SECTION 9. EMERGENCY. The \$4,200,000 from the federal coronavirus capital projects fund included in the capital assets line item in section 1 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$14,295,816	\$14,548,481	\$1,243,143	\$15,791,624	\$15,983,049	(\$191,425)
Operating expenses	3,941,585	3,899,163	599,500	4,498,663	4,498,663	
Capital assets	1,225,542	2,651,015	2,800,000	5,451,015	5,601,015	(150,000)
Grants	600,000	600,000		600,000	600,000	
Cultural heritage grants	500,000	500,000		500,000	500,000	
Total all funds	\$20,562,943	\$22,198,659	\$4,642,643	\$26,841,302	\$27,182,727	(\$341,425)
Less estimated income	3,194,252	4,533,036	2,896,916	7,429,952	7,429,952	0
General fund	\$17,368,691	\$17,665,623	\$1,745,727	\$19,411,350	\$19,752,775	(\$341,425)
FTE	75.00	75.00	3.75	78.75	78.75	0.00

Department 701 - State Historical Society - Detail of Conference Committee Changes

	Adds Funding for Salary Increases ¹	Transfers the Lewis and Clark Interpretive Center Operations ²	Increases Funding for Temporary Salaries ³	Restores Funding for Operating Expenses ⁴	Increases One-Time Funding for Historic Site and Repairs ⁵	Total Conference Committee Changes
Salaries and wages	\$5,474	\$1,029,094	\$208,575			\$1,243,143
Operating expenses		399,500		\$200,000		599,500
Capital assets					\$2,800,000	2,800,000
Grants						
Cultural heritage grants						
Total all funds	\$5,474	\$1,428,594	\$208,575	\$200,000	\$2,800,000	\$4,642,643
Less estimated income	342	287,999	(191,425)	0	2,800,000	2,896,916
General fund	\$5,132	\$1,140,595	\$400,000	\$200,000	\$0	\$1,745,727
FTE	0.00	3.75	0.00	0.00	0.00	3.75

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding and 3.75 FTE positions are added to transfer the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the State Historical Society, the same as the Senate. The House did not provide for this transfer.

³ Increases funding for temporary employees by \$400,000 from the general fund and removes \$191,425 of funding from other funds for temporary employees provided by the House. The Senate provided \$591,425 from the general fund.

⁴ Restores \$200,000 from the general fund removed by the House for operating expenses. The Senate also restored this funding.

⁵ Changes the funding source from the strategic investment and improvements fund to the federal Coronavirus Capital Projects Fund to provide a total of \$4.2 million for capital project planning and historic site and extraordinary repairs. The Senate provided \$4.2 million from the strategic investment and improvements fund. The House provided \$1.4 million from the strategic investment and improvements fund.

This amendment also:

- Adds a section to identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium, the same as the Senate. The House did not include this section.
- Creates a new section to North Dakota Century Code Chapter 55-01 requiring the State Historical Society to continue to display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the society at the Lewis and Clark Interpretive Center. The artifacts are to be protected in a climate-controlled environment as necessary. Neither the Senate nor the House included this section.
- Provides for a Legislative Management study of the feasibility and desirability of creating local advisory boards to the State Historical Society. Neither the Senate nor the House included this section.
- Declares the \$4.2 million from the federal Coronavirus Capital Projects Fund to be an emergency. Neither the Senate nor the House included this section.

**2021 HOUSE CONFERENCE COMMITTEE
ROLL CALL VOTES**

BILL/RESOLUTION NO. 1018 as engrossed

House Conference Committee

- Action Taken**
- HOUSE accede to Senate Amendments
 - HOUSE accede to Senate Amendments and further amend
 - SENATE recede from Senate amendments
 - SENATE recede from Senate amendments and amend as follows
 - Unable to agree, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Representative Schmidt Seconded by: Senator Erbele

Representatives	4/21	4/22		Yes	No	Senators	4/21	4/22		Yes	No
Chairman Schatz	P	P		X		Chairman Erbele	P	P		X	
Representative Monson	P	P		X		Senator Krebsbach	P	P		X	
Representative Schmidt	P	P		X		Senator Davison	P	P		X	
Total Rep. Vote				3	0	Total Senate Vote				3	0

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier Representative Schatz Senate Carrier Senator Erbele

LC Number 21.0277 . 02004 of amendment

LC Number 21.0277 . 04000 of engrossment

Emergency clause added

Statement of purpose of amendment

To adjust salaries, transfer the Lewis and Clark Interpretive Center, adjust temporary salaries, restore funding for operating expenses, add onetime funding for repairs adjust language for Lewis and Clark Interpretive Center storage, and insert capital project planning.

REPORT OF CONFERENCE COMMITTEE

HB 1018, as engrossed: Your conference committee (Sens. Erbele, Krebsbach, Davison and Reps. Schatz, Monson, Schmidt) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1566-1568, adopt amendments as follows, and place HB 1018 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1566-1568 of the House Journal and pages 1293 and 1294 of the Senate Journal and that Engrossed House Bill No. 1018 be amended as follows:

Page 1, line 2, replace "and" with "to create and enact a new section to chapter 55-01 of the North Dakota Century Code, relating to artifacts located at the Lewis and Clark interpretive center; to provide for a legislative management study;"

Page 1, line 2, after "report" insert "; and to declare an emergency"

Page 1, replace lines 12 through 14 with:

"Salaries and wages	\$14,295,816	\$1,495,808	\$15,791,624
Operating expenses	3,941,585	557,078	4,498,663
Capital assets	1,225,542	4,225,473	5,451,015"

Page 1, replace lines 17 through 20 with:

"Total all funds	\$20,562,943	\$6,278,359	\$26,841,302
Less estimated income	<u>3,194,252</u>	<u>4,235,700</u>	<u>7,429,952</u>
Total general fund	\$17,368,691	\$2,042,659	\$19,411,350
Full-time equivalent positions	75.00	3.75	78.75"

Page 2, replace line 2 with:

"Historical site and extraordinary repairs	\$1,000,000	\$4,200,000"
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Page 2, replace lines 7 through 9 with:

"Total all funds	\$1,682,000	\$4,225,000
Total special funds	<u>85,000</u>	<u>4,200,000</u>
Total general fund	\$1,597,000	\$25,000"

Page 2, line 23, remove "**STRATEGIC INVESTMENT AND IMPROVEMENTS**"

Page 2, line 24, replace "**FUND**" with "**FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - ONE-TIME FUNDING**"

Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

Page 2, line 25, replace "the strategic investment and improvements fund" with "federal funds derived from the federal coronavirus capital projects fund"

Page 2, line 25, after the second "for" insert "capital project planning and"

Page 2, line 26, after the period insert "The federal funding provided under this section may be spent only to the extent the director of the office of management and budget, in consultation with the budget section, determines the use of the funding complies with federal guidance for the federal coronavirus capital projects fund."

SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in section 1 of this Act

includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 7. A new section to chapter 55-01 of the North Dakota Century Code is created and enacted as follows:

State historical society responsible for the Lewis and Clark interpretive center.

The society shall display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark interpretive center from the parks and recreation department to the society at the Lewis and Clark interpretive center. A climate-controlled environment must be maintained to protect the artifacts as necessary.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - ADVISORY BOARDS. During the 2021-22 interim, the legislative management shall consider studying the feasibility and desirability of creating local advisory boards to the state historical society. The legislative management shall report its findings and recommendations, together with any legislation necessary to implement the recommendations, to the sixty-eighth legislative assembly.

SECTION 9. EMERGENCY. The \$4,200,000 from the federal coronavirus capital projects fund included in the capital assets line item in section 1 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$14,295,816	\$14,548,481	\$1,243,143	\$15,791,624	\$15,983,049	(\$191,425)
Operating expenses	3,941,585	3,899,163	599,500	4,498,663	4,498,663	
Capital assets	1,225,542	2,651,015	2,800,000	5,451,015	5,601,015	(150,000)
Grants	600,000	600,000		600,000	600,000	
Cultural heritage grants	500,000	500,000		500,000	500,000	
Total all funds	\$20,562,943	\$22,198,659	\$4,642,643	\$26,841,302	\$27,182,727	(\$341,425)
Less estimated income	3,194,252	4,533,036	2,896,916	7,429,952	7,429,952	0
General fund	\$17,368,691	\$17,665,623	\$1,745,727	\$19,411,350	\$19,752,775	(\$341,425)
FTE	75.00	75.00	3.75	78.75	78.75	0.00

Department 701 - State Historical Society - Detail of Conference Committee Changes

	Adds Funding for Salary Increases ¹	Transfers the Lewis and Clark Interpretive Center Operations ²	Increases Funding for Temporary Salaries ³	Restores Funding for Operating Expenses ⁴	Increases One-Time Funding for Historic Site and Repairs ⁵	Total Conference Committee Changes
Salaries and wages	\$5,474	\$1,029,094	\$208,575			\$1,243,143
Operating expenses		399,500		\$200,000		599,500
Capital assets					\$2,800,000	2,800,000
Grants						
Cultural heritage grants						
Total all funds	\$5,474	\$1,428,594	\$208,575	\$200,000	\$2,800,000	\$4,642,643
Less estimated income	342	287,999	(191,425)	0	2,800,000	2,896,916
General fund	\$5,132	\$1,140,595	\$400,000	\$200,000	\$0	\$1,745,727
FTE	0.00	3.75	0.00	0.00	0.00	3.75

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding and 3.75 FTE positions are added to transfer the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the State Historical Society, the same as the Senate. The House did not provide for this transfer.

³ Increases funding for temporary employees by \$400,000 from the general fund and removes \$191,425 of funding from other funds for temporary employees provided by the House. The Senate provided \$591,425 from the general fund.

⁴ Restores \$200,000 from the general fund removed by the House for operating expenses. The Senate also restored this funding.

⁵ Changes the funding source from the strategic investment and improvements fund to the federal Coronavirus Capital Projects Fund to provide a total of \$4.2 million for capital project planning and historic site and extraordinary repairs. The Senate provided \$4.2 million from the strategic investment and improvements fund. The House provided \$1.4 million from the strategic investment and improvements fund.

This amendment also:

- Adds a section to identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium, the same as the Senate. The House did not include this section.
- Creates a new section to North Dakota Century Code Chapter 55-01 requiring the State Historical Society to continue to display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the society at the Lewis and Clark Interpretive Center. The artifacts are to be protected in a climate-controlled environment as necessary. Neither the Senate nor the House included this section.
- Provides for a Legislative Management study of the feasibility and desirability of creating local advisory boards to the State Historical Society. Neither the Senate nor the House included this section.
- Declares the \$4.2 million from the federal Coronavirus Capital Projects Fund to be an emergency. Neither the Senate nor the House included this section.

Engrossed HB 1018 was placed on the Seventh order of business on the calendar.

21.0277.02003
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Conference Committee
April 21, 2021

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

That the Senate recede from its amendments as printed on pages 1566-1568 of the House Journal and pages 1293 and 1294 of the Senate Journal and that Engrossed House Bill No. 1018 be amended as follows:

Page 1, line 2, replace the first "and" with "to create and enact a new section to chapter 55-01 of the North Dakota Century Code, relating to artifacts located at the Lewis and Clark interpretive center;"

Page 1, line 2, after "report" insert "; and to declare an emergency"

Page 1, replace lines 12 through 14 with:

"Salaries and wages	\$14,295,816	\$1,487,233	\$15,783,049
Operating expenses	3,941,585	557,078	4,498,663
Capital assets	1,225,542	4,225,473	5,451,015"

Page 1, replace lines 17 through 20 with:

"Total all funds	\$20,562,943	\$6,269,784	\$26,832,727
Less estimated income	<u>3,194,252</u>	<u>4,235,700</u>	<u>7,429,952</u>
Total general fund	\$17,368,691	\$2,034,084	\$19,402,775
Full-time equivalent positions	75.00	3.75	78.75"

Page 2, replace line 2 with:

"Historical site and extraordinary repairs	\$1,000,000	\$4,200,000"
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Page 2, replace lines 7 through 9 with:

"Total all funds	\$1,682,000	\$4,225,000
Total special funds	<u>85,000</u>	<u>4,200,000</u>
Total general fund	\$1,597,000	\$25,000"

Page 2, line 23, remove "STRATEGIC INVESTMENT AND IMPROVEMENTS"

Page 2, line 24, replace "FUND" with "FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - ONE-TIME FUNDING"

Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

Page 2, line 25, replace "the strategic investment and improvements fund" with "federal funds derived from the federal coronavirus capital projects fund"

Page 2, line 25, after the second "for" insert "capital project planning and"

Page 2, line 26, after the period insert "The federal funding provided under this section may be spent only to the extent the director of the office of management and budget, in consultation with the budget section, determines the use of the funding complies with federal guidance for the federal coronavirus capital projects fund."

SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in section 1 of this Act includes \$100,000 of

grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

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The society shall display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark interpretive center from the parks and recreation department to the society at the Lewis and Clark interpretive center. The artifacts must be protected in a climate-controlled environment.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - ADVISORY BOARDS.

During the 2021-22 interim, the legislative management shall consider studying the feasibility and desirability of creating local advisory boards to the state historical society. The legislative management shall report its findings and recommendations, together with any legislation necessary to implement the recommendations, to the sixty-eighth legislative assembly.

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Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$14,295,816	\$14,548,481	\$1,234,568	\$15,783,049	\$15,983,049	(\$200,000)
Operating expenses	3,941,585	3,899,163	599,500	4,498,663	4,498,663	
Capital assets	1,225,542	2,651,015	2,800,000	5,451,015	5,601,015	(150,000)
Grants	600,000	600,000		600,000	600,000	
Cultural heritage grants	500,000	500,000		500,000	500,000	
Total all funds	\$20,562,943	\$22,198,659	\$4,634,068	\$26,832,727	\$27,182,727	(\$350,000)
Less estimated income	3,194,252	4,533,036	2,896,916	7,429,952	7,429,952	0
General fund	\$17,368,691	\$17,665,623	\$1,737,152	\$19,402,775	\$19,752,775	(\$350,000)
FTE	75.00	75.00	3.75	78.75	78.75	0.00

Department 701 - State Historical Society - Detail of Conference Committee Changes

	Adds Funding for Salary Increases ¹	Transfers the Lewis and Clark Interpretive Center Operations ²	Increases Funding for Temporary Salaries ³	Restores Funding for Operating Expenses ⁴	Increases One-Time Funding for Historic Site and Repairs ⁵	Total Conference Committee Changes
Salaries and wages	\$5,474	\$1,029,094	\$200,000			\$1,234,568
Operating expenses		399,500		\$200,000		599,500
Capital assets					\$2,800,000	2,800,000
Grants						
Cultural heritage grants						
Total all funds	\$5,474	\$1,428,594	\$200,000	\$200,000	\$2,800,000	\$4,634,068
Less estimated income	342	287,999	(191,425)	0	2,800,000	2,896,916
General fund	\$5,132	\$1,140,595	\$391,425	\$200,000	\$0	\$1,737,152
FTE	0.00	3.75	0.00	0.00	0.00	3.75

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding and 3.75 FTE positions are added to transfer the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the State Historical Society, the same as the Senate. The House did not provide for this transfer.

³ Increases funding for temporary employees by \$391,425 from the general fund and removes \$191,425 of funding from other funds for temporary employees provided by the House. The Senate provided \$591,425 from the general fund.

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This amendment also:

- Adds a section to identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium, the same as the Senate. The House did not include this section.
- Creates a new section to North Dakota Century Code Chapter 55-01 requiring the State Historical Society to continue to display, maintain, and protect the Lewis and Clark artifacts included in the transfer of the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the society at the Lewis and Clark Interpretive Center. The artifacts are to be protected in a climate-controlled environment. Neither the Senate nor the House included this section.
- Provides for a Legislative Management study of the feasibility and desirability of creating local advisory boards to the State Historical Society. Neither the Senate nor the House included this section.
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