

390 - Washington State Historical Society

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	3.7	3.7	3.7
001 General Fund			
001-1 State	\$319,000	\$314,000	\$633,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide stewardship of cultural and recreational assets

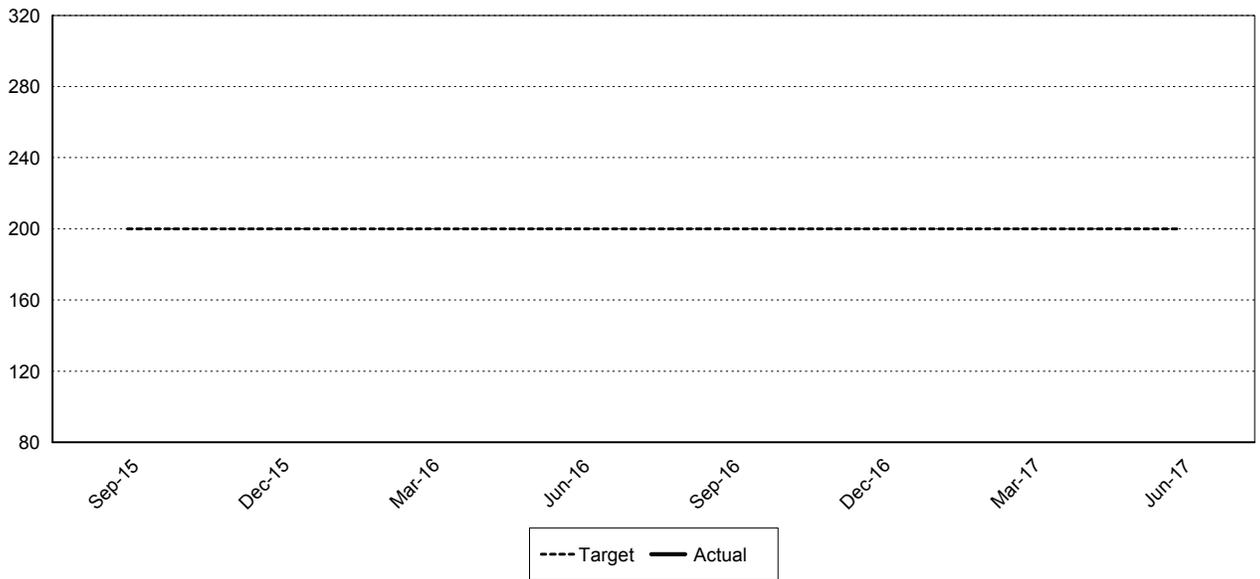
Expected Results

Two and three dimensional historical items significant to Washington State History made available to the public through exhibits, programs, educational curriculum, the Web, and on-site research.

002679 Two and three dimensional historical items significant to Washington State History catalogued per American Alliance of Museums.			
Biennium	Period	Actual	Target
2015-17	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4		200
	Q3		200
	Q2		200
	Q1		200

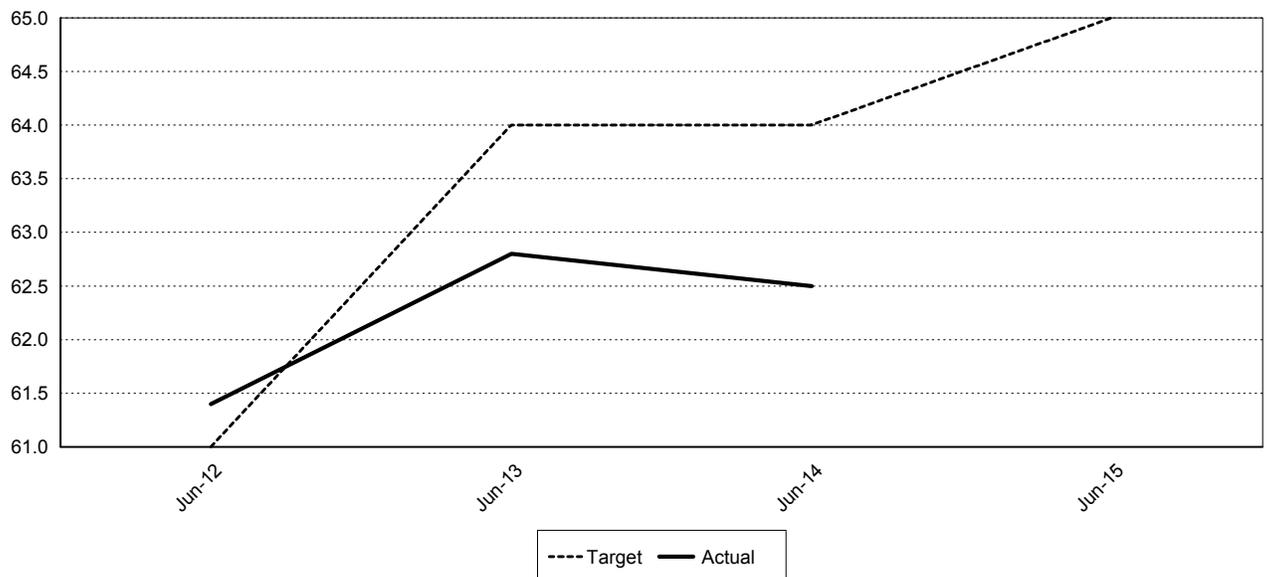
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number **002679 - Number of collection items catalogued**



001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2013-15	A3		65%
	A2	62.5%	64%
2011-13	A3	62.8%	64%
	A2	61.4%	61%

Percent **001729 - Percentage of the collection catalogued**



A002 Agency Administration

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Society's administration provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting services, human resource management, risk management, and records retention.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	6.5	6.4	6.5
001 General Fund			
001-1 State	\$876,000	\$996,000	\$1,872,000

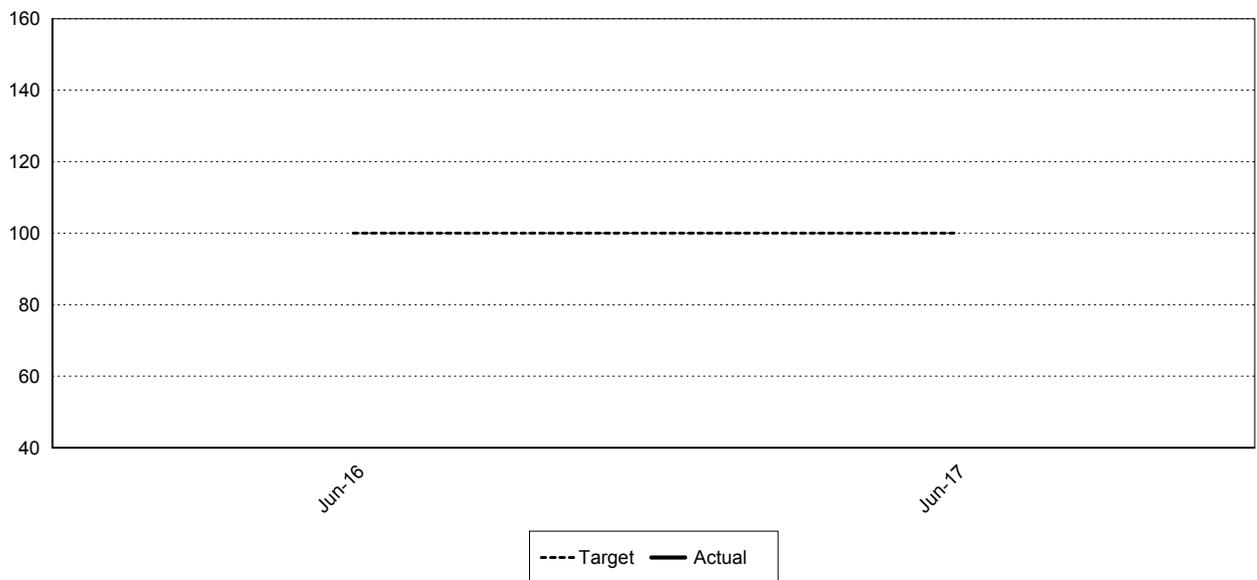
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Board of trustees, agency managers, and state policymakers have confidence in management-provided information and can rely on it to make decisions.

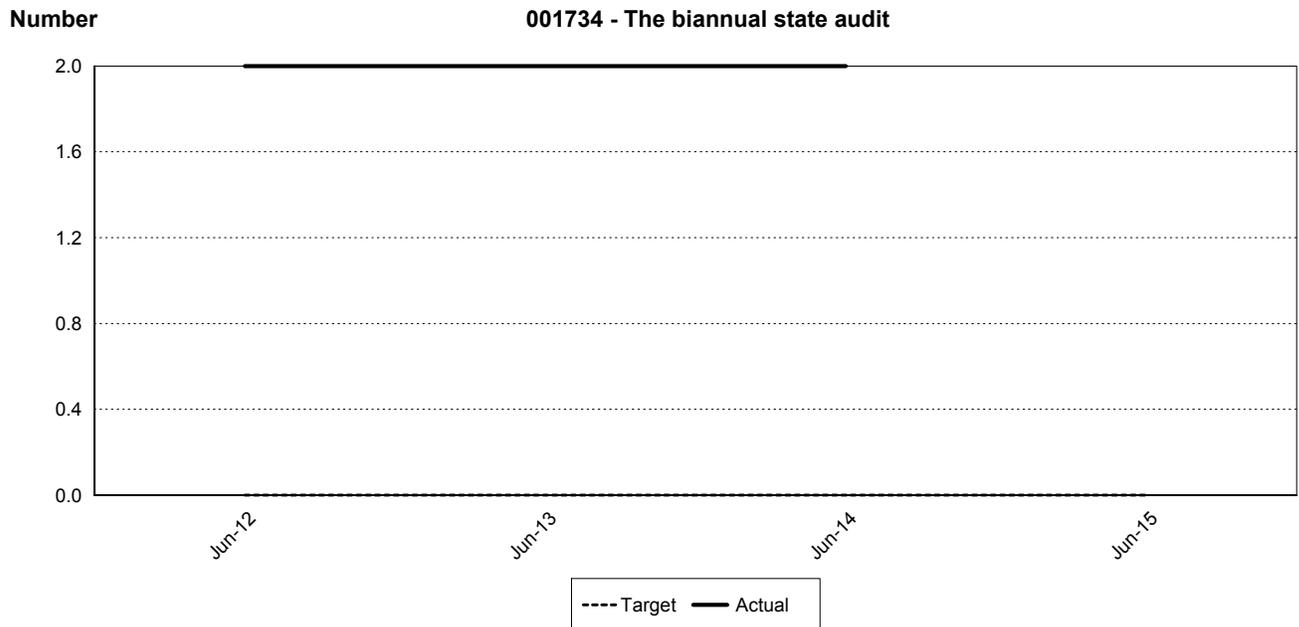
002680			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%

Percent 002680 - Percent of financial and management reports delivered on schedule



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001734 Number of the state audit findings			
Biennium	Period	Actual	Target
2013-15	A3		0
	A2	2	0
2011-13	A3	2	0
	A2	2	0



A003 Statewide Outreach

The Society engages organizations, agencies, tribes and communities statewide through outreach and effective partnerships using Heritage Capital Grants, Vancouver Fort National Historic Reserve, Women's History Consortium, history conferences, and technical advice and training for local heritage organizations

Program OMN - Wash Historical - Omnibus Programs

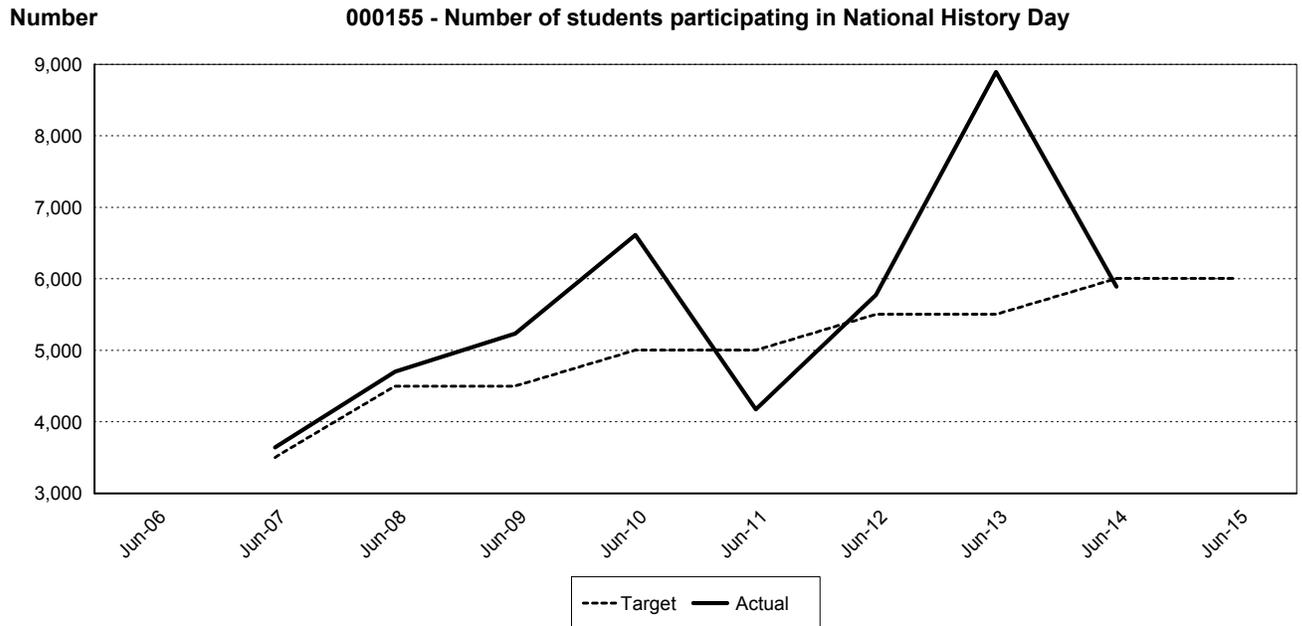
Account	FY 2016	FY 2017	Biennial Total
FTE	1.7	1.7	1.7
001 General Fund			
001-1 State	\$25,000	\$25,000	\$50,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$262,000	\$225,000	\$487,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

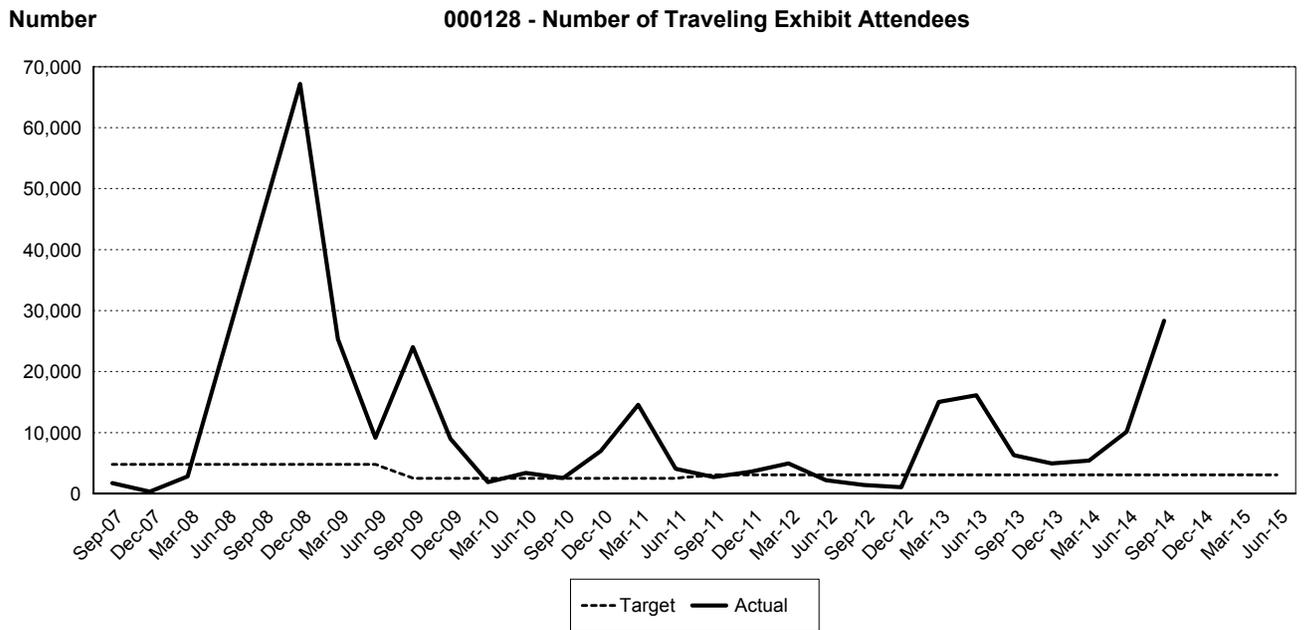
Local heritage organizations, local agencies, and tribal governments are able to restore and build heritage facilities by using Heritage Capital Projects Fund grants. Local heritage organizations are provided technical assistance through electronic newsletters and notices, workshops, conferences, traveling exhibits, and individual consultations.

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2013-15	A3		6,000
	A2	5,890	6,000
2011-13	A3	8,891	5,500
	A2	5,777	5,500

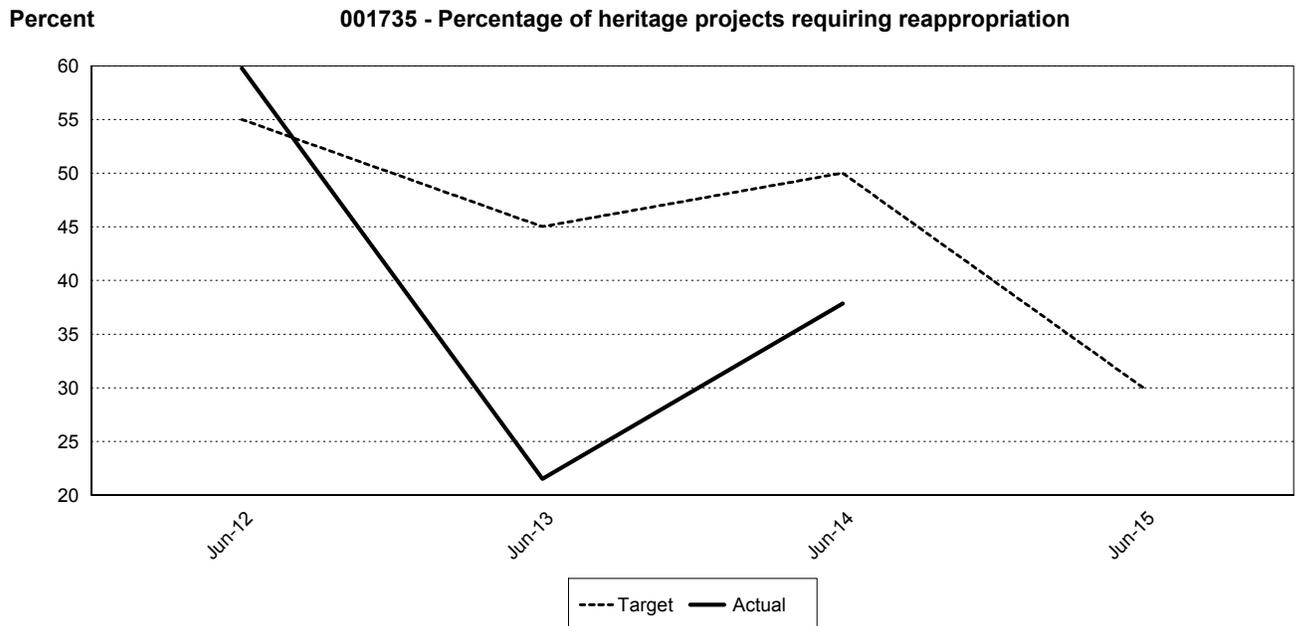


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000128 Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2013-15	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5	28,327	3,000
	Q4	10,121	3,000
	Q3	5,381	3,000
	Q2	4,950	3,000
	Q1	6,300	3,000
2011-13	Q8	16,122	3,000
	Q7	15,023	3,000
	Q6	1,049	3,000
	Q5	1,378	3,000
	Q4	2,200	3,000
	Q3	4,919	3,000
	Q2	3,594	3,000
	Q1	2,690	3,000



001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2013-15	A3		30%
	A2	37.85%	50%
2011-13	A3	21.5%	45%
	A2	59.8%	55%



A004 Museum Experience

Exhibits of the long-term and temporary variety at the museums in Tacoma and Olympia; circulation of traveling exhibits statewide; school field trip services; visitor services; civic events; and public programs.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	10.5	10.5	10.5
001 General Fund			
001-1 State	\$348,000	\$329,000	\$677,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$628,000	\$614,000	\$1,242,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Museum exhibit attendees can learn the importance of state, local, and national history through educational exhibits, programs, and events.

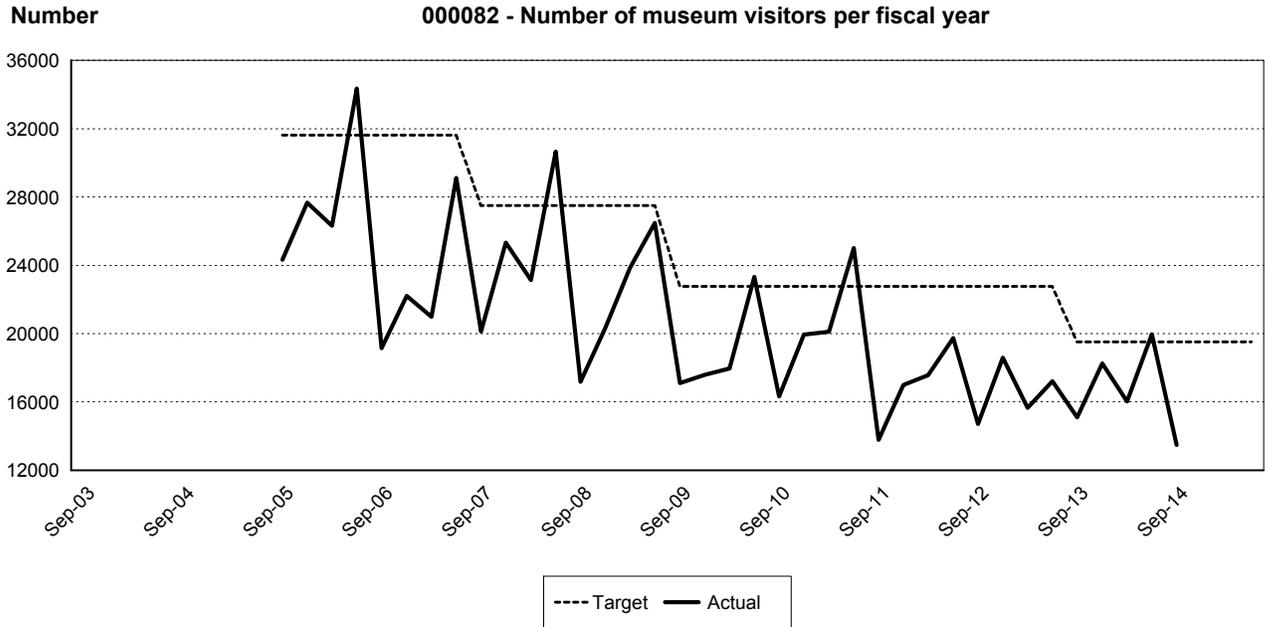
000107 Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2	89%	90%
2011-13	A3		90%
	A2	93%	90%



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum			
Biennium	Period	Actual	Target
2013-15	Q8		19,500
	Q7		19,500
	Q6		19,500
	Q5	13,479	19,500
	Q4	19,968	19,500
	Q3	16,023	19,500
	Q2	18,244	19,500
	Q1	15,093	19,500
2011-13	Q8	17,214	22,750
	Q7	15,644	22,750
	Q6	18,582	22,750
	Q5	14,705	22,750
	Q4	19,738	22,750
	Q3	17,569	22,750
	Q2	16,995	22,750
	Q1	13,782	22,750

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A005 Member, Donor and Public Relations

The Society seeks earned and contributed income through a wide variety of sources and activities, promotes the Society and its offerings through media relations, advertising, social media, and community outreach.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	5.7	5.7	5.7
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$304,000	\$356,000	\$660,000

Statewide Result Area: **Prosperous Economy**

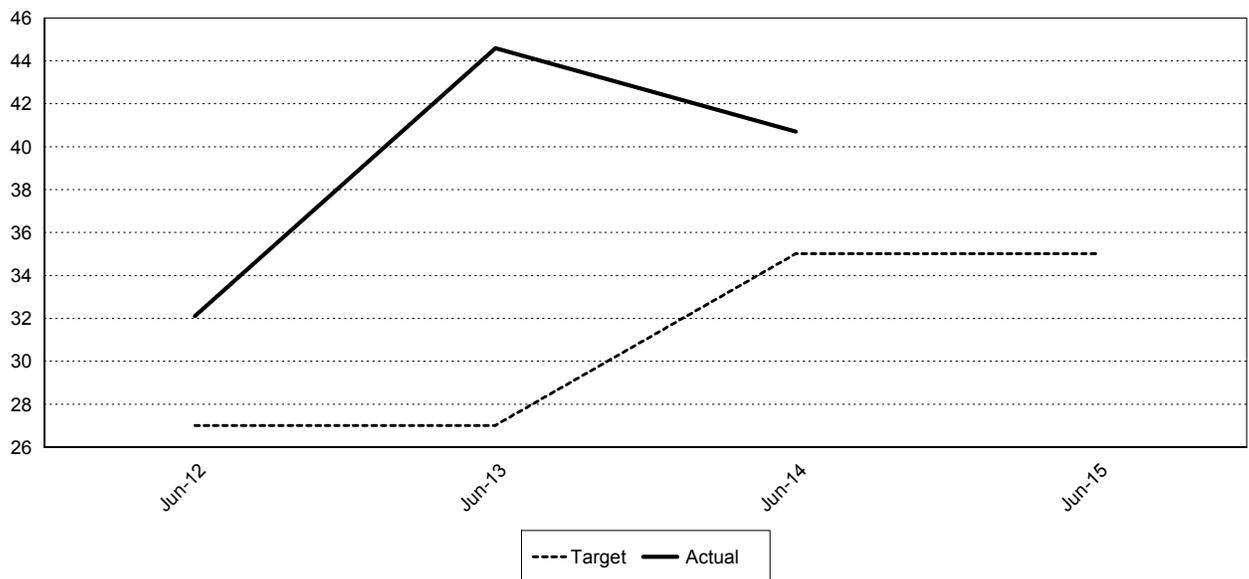
Statewide Strategy: **Enhance awareness of cultural and recreational opportunities**

Expected Results

Increase use of Historical Society’s offering across a broader geographical base and increase private financial support for the Society.

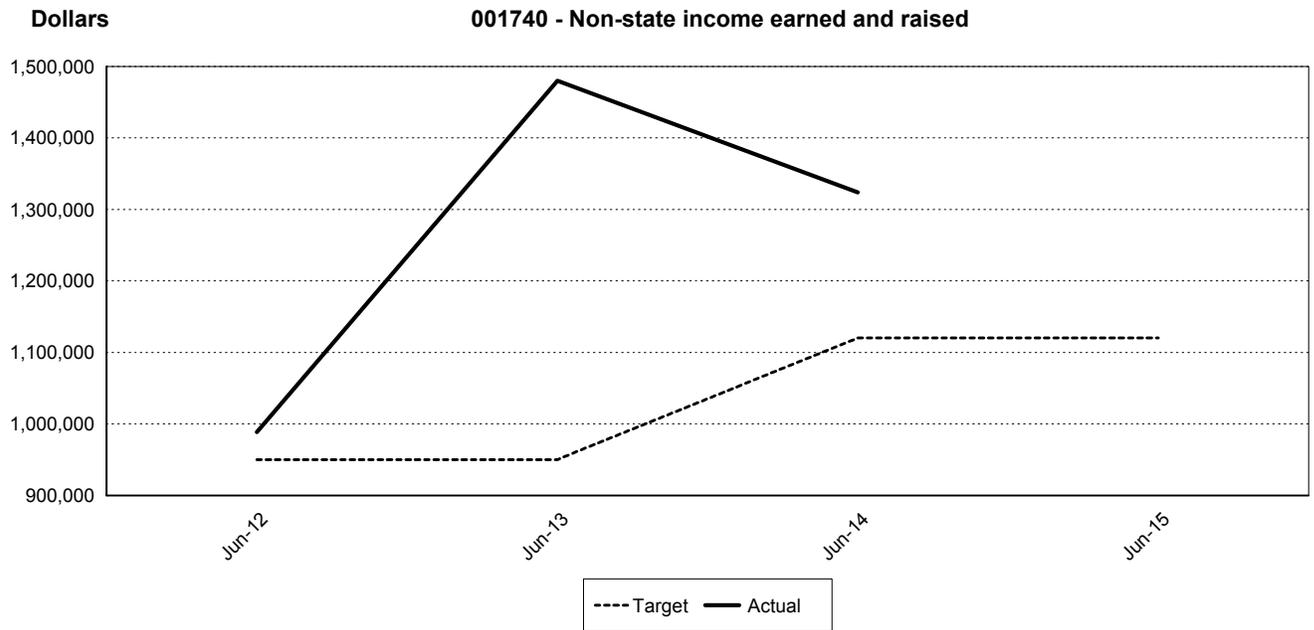
001737 Non-state income as a percentage of total operating budget			
Biennium	Period	Actual	Target
2013-15	A3		35%
	A2	40.7%	35%
2011-13	A3	44.6%	27%
	A2	32.1%	27%

Percent 001737 - Non-state income as a percentage of total operating budget



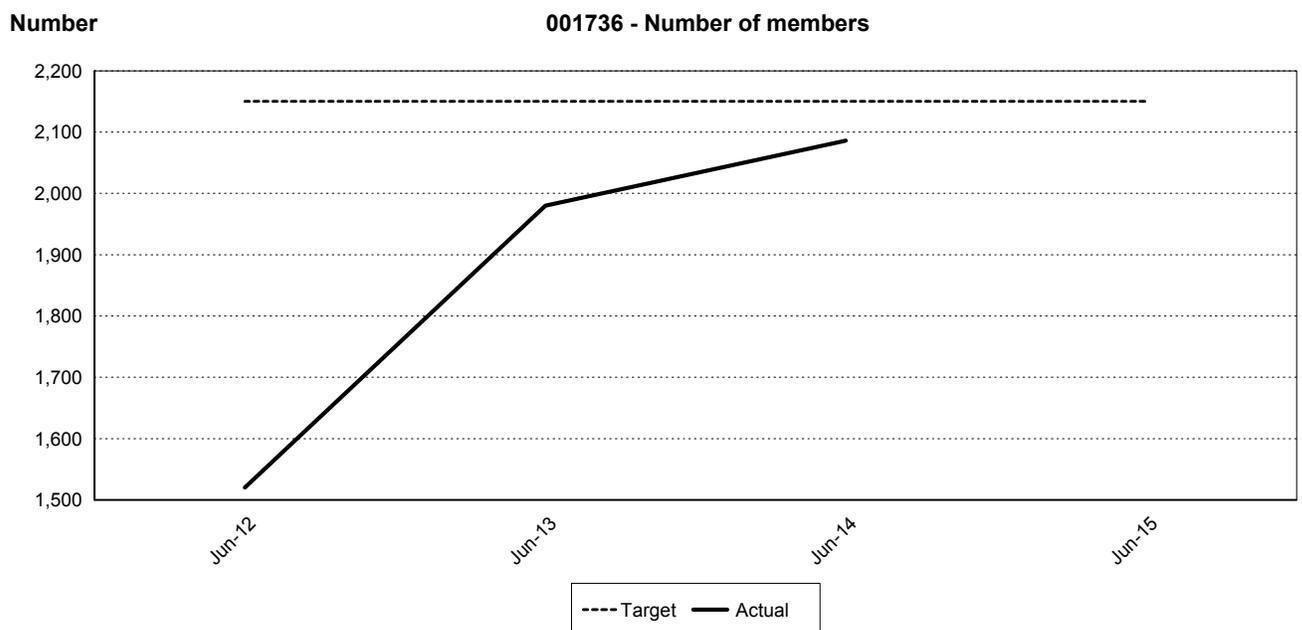
001740 Non-state income earned and raised			
Biennium	Period	Actual	Target
2013-15	A3		\$1,120,000
	A2	\$1,323,733	\$1,120,000
2011-13	A3	\$1,479,861	\$950,000
	A2	\$988,522	\$950,000

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001736 Number of members

Biennium	Period	Actual	Target
2013-15	A3		2,150
	A2	2,086	2,150
2011-13	A3	1,980	2,150
	A2	1,520	2,150



A006 Facilities Operation

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Society maintains, operates, and secures the facilities, grounds, and infrastructure support systems in Tacoma and Olympia. It also provides for utilities, security services, special event support, and custodial care.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	6.9	6.9	6.9
001 General Fund			
001-1 State	\$833,000	\$812,000	\$1,645,000

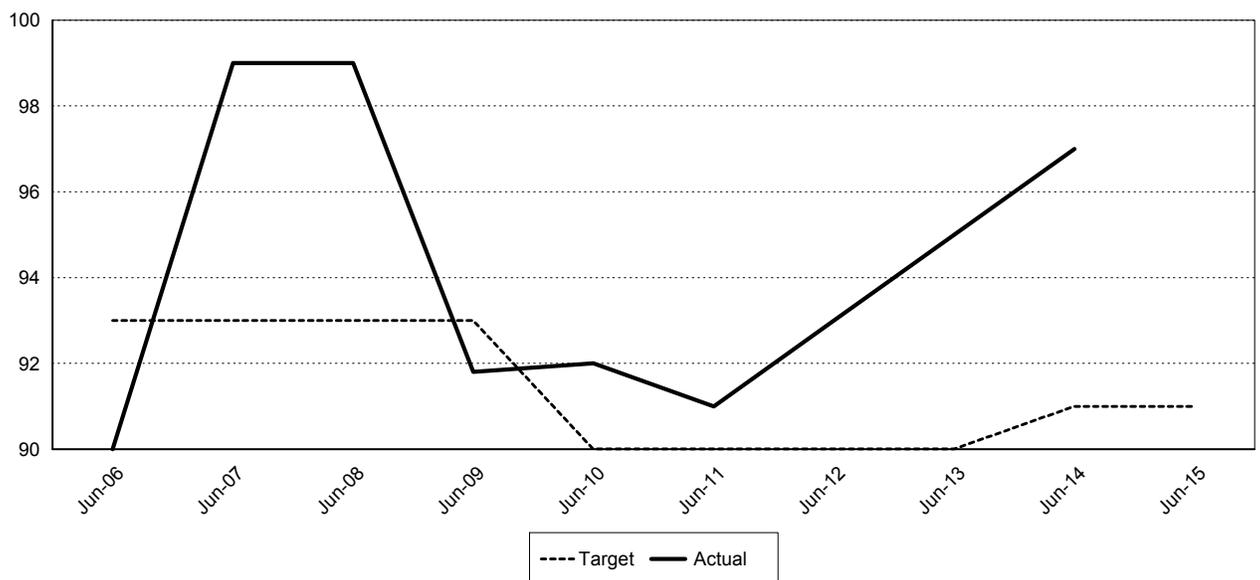
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Ensure a safe, secure, clean, and well-maintained environment for staff, public, and collections preservation and improve energy efficiency of buildings.

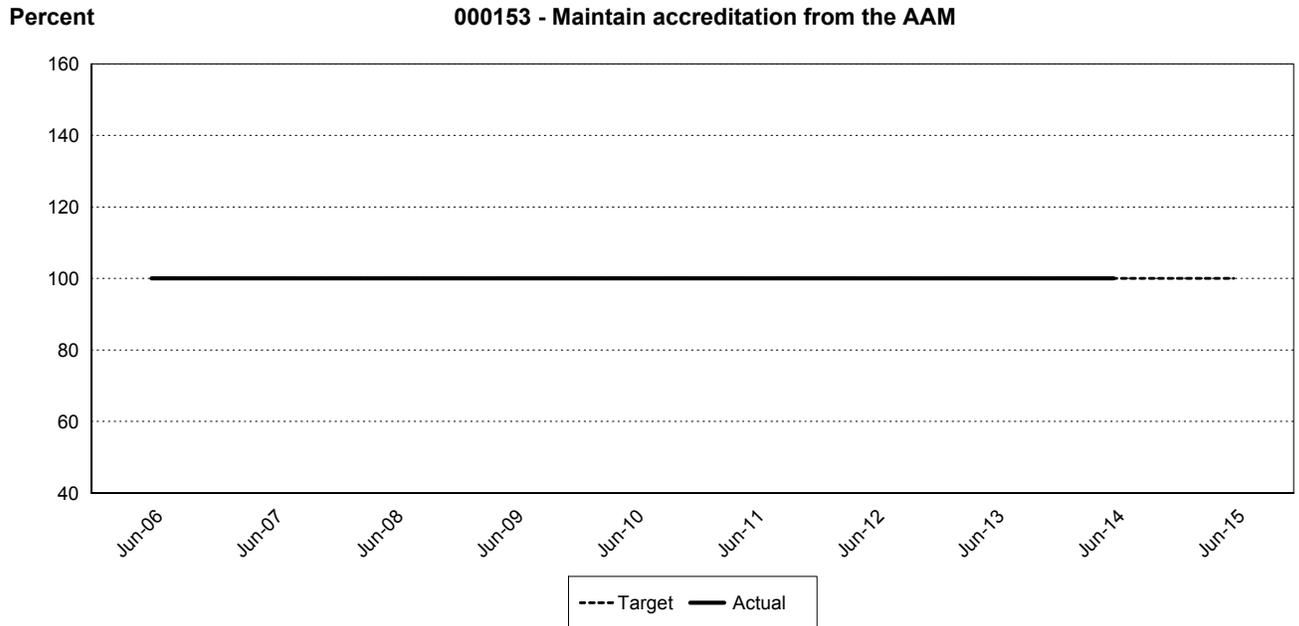
000160 Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2013-15	A3		91%
	A2	97%	91%
2011-13	A3		90%
	A2	93%	90%

Percent 000160 - Facility Cleanliness rating in Customer Survey



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000153 Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2	100%	100%
2011-13	A3	100%	100%
	A2	100%	100%



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	35.0	34.9	35.0
GFS	\$2,401,000	\$2,476,000	\$4,877,000
Other	\$1,194,000	\$1,195,000	\$2,389,000
Total	\$3,595,000	\$3,671,000	\$7,266,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	390
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM