

395 - East Wash State Historical Society

A001 Acquire, Maintain and Preserve Cultural, Artistic, and Historic Collections

The Eastern Washington State Historical Society (EWSHS) collects, catalogs, preserves, maintains and provides public access to irreplaceable artifacts, manuscripts, books, maps, ephemera, photographs, and digital images that interpret the history of Washington State.

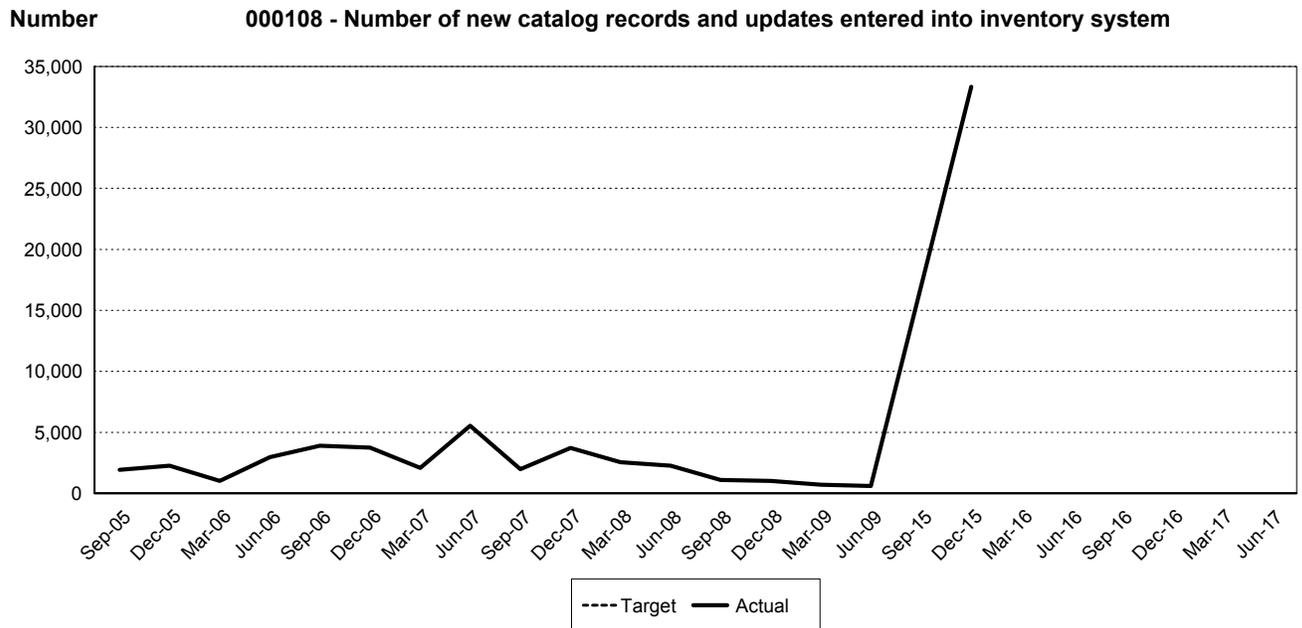
| Account | FY 2016 | FY 2017 | Biennial Total |
|---|-----------|-----------|----------------|
| FTE | 6.5 | 6.5 | 6.5 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$472,000 | \$271,000 | \$743,000 |
| 001 General Fund | | | |
| 001-1 State | \$284,000 | \$318,000 | \$602,000 |

Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

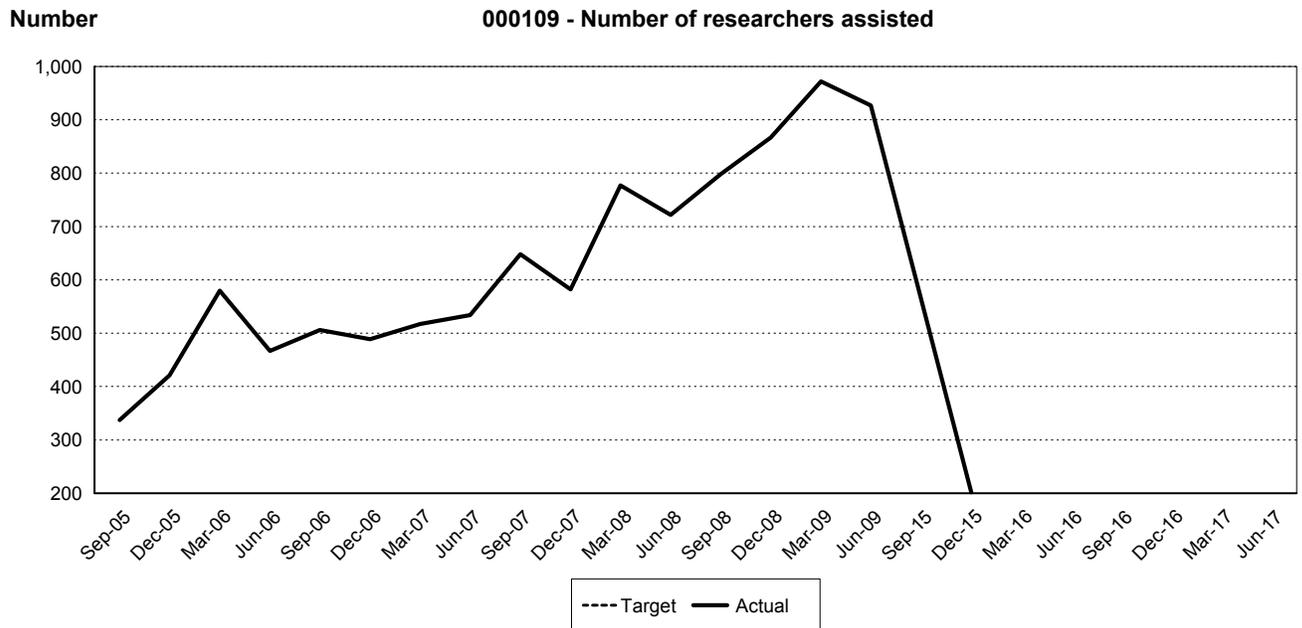
| 000108 Number of new records and inventory updates entered into the agency's collection management inventory system. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 33,337 | |
| | Q1 | | |

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



| 000109 Number of researchers assisted by the Eastern Washington Historical Society | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 202 | |
| | Q1 | | |

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



A002 Agency Administration

This activity provides leadership in policy development, strategic, business planning, non-State resource development, budget, accounting and financial reporting, procurement, human resource management, risk management, and records retention.

| Account | FY 2016 | FY 2017 | Biennial Total |
|---|-----------|-----------|----------------|
| FTE | 5.0 | 5.0 | 5.0 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$44,000 | \$81,000 | \$125,000 |
| 001 General Fund | | | |
| 001-1 State | \$733,000 | \$540,000 | \$1,273,000 |

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

Expected Results

Maintain accreditation by the American Association of Museums. Meet all deadlines for grant reports and financial information

A003 Eastern Washington Outreach

This activity provides educational programs, curriculum services and museum experiences to school districts, schools, teachers and students in eastern Washington. The activity is aligned with legislation regarding Common Core State Standards and Tribal Sovereignty in Washington State.

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

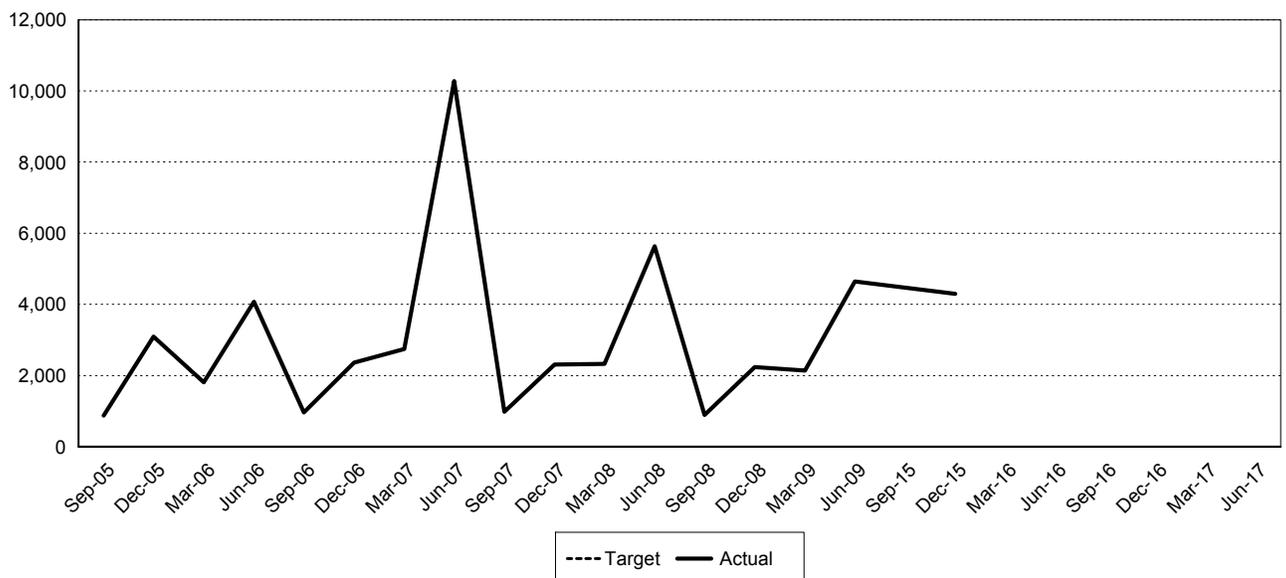
| Account | FY 2016 | FY 2017 | Biennial Total |
|---|----------|----------|----------------|
| FTE | 0.7 | 0.7 | 0.7 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$33,000 | \$22,000 | \$55,000 |
| 001 General Fund | | | |
| 001-1 State | \$15,000 | \$16,000 | \$31,000 |

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

Expected Results

| 000083 Number of K-12 students participating in Eastern Washington Historical Society educational programs. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 4,300 | |
| | Q1 | | |

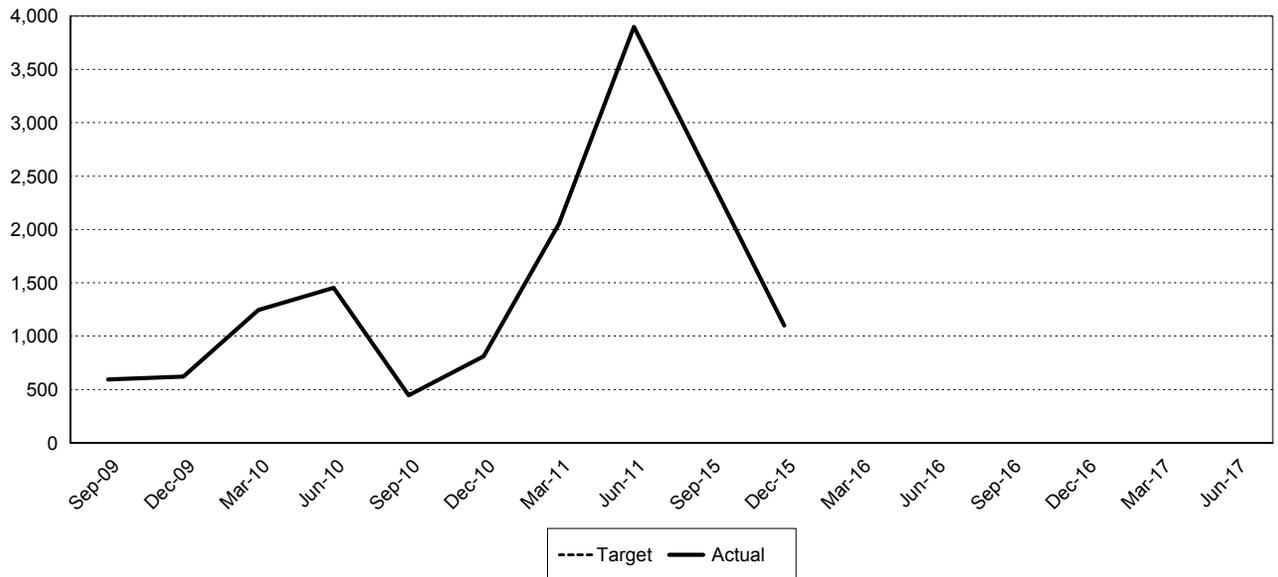
Number 000083 - Number of K-12 students participating in educational programs



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

| 000084 Number of participants in EWSHS non-school educational programs (includes children, families, and adults). | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1,100 | |
| | Q1 | | |

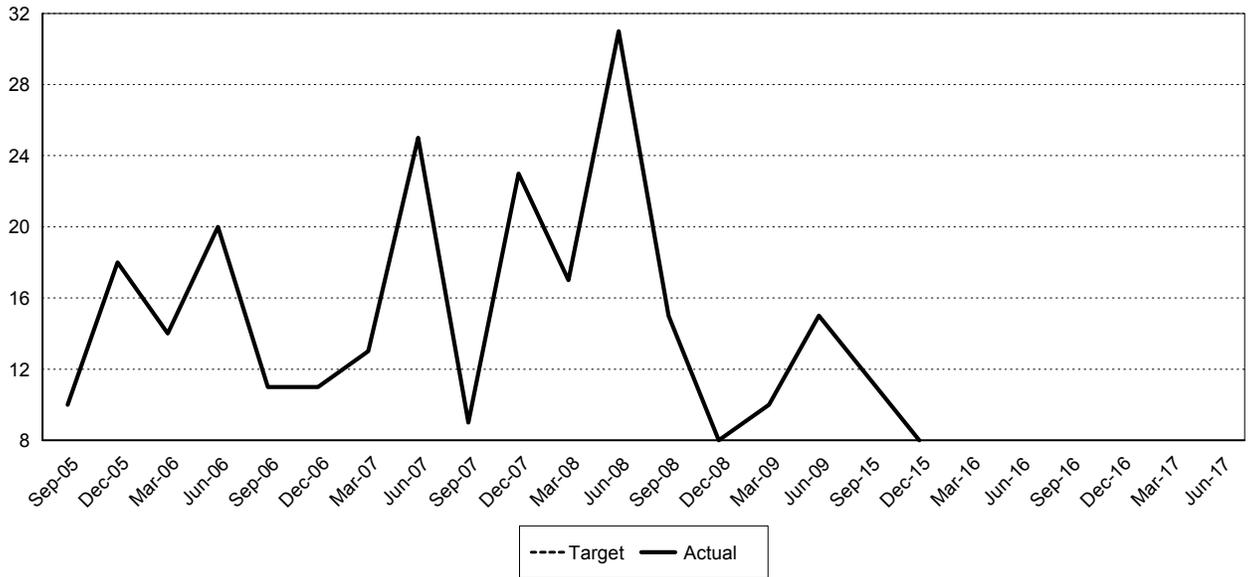
Number 000084 - Number of People Participating in Non-School Educational Programs



| 000089 Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 8 | |
| | Q1 | | |

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

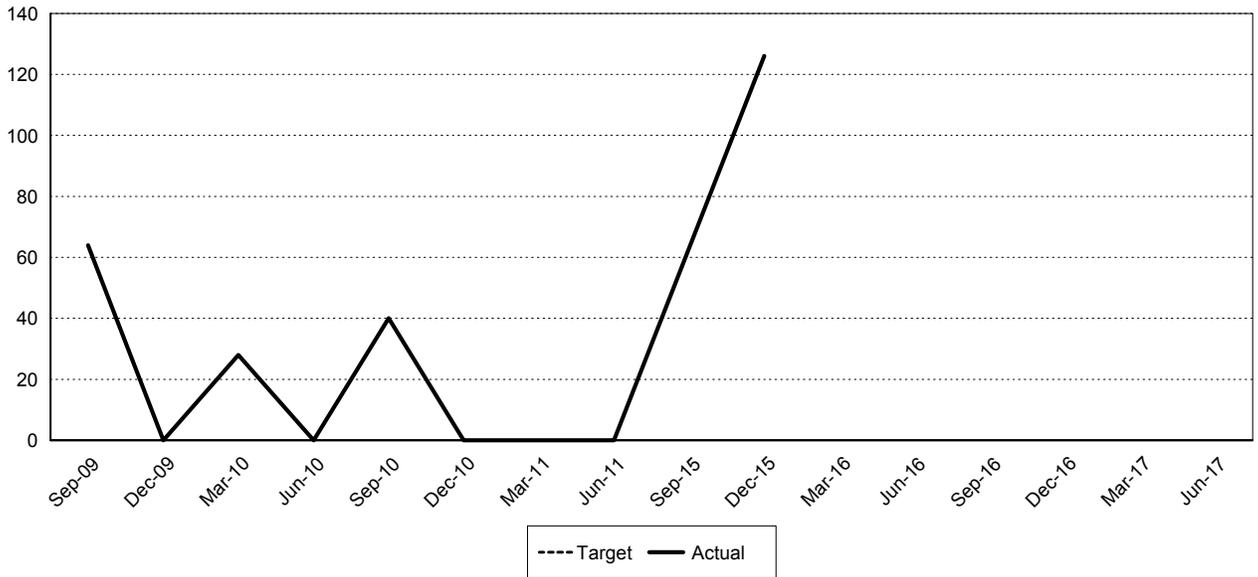
Number **000089 - Number of Rural/Cultural communities served**



| 000085 Number of teachers participating in EWSHS sponsored teacher trainings | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 126 | |
| | Q1 | | |

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

Number 000085 - Number of Teachers Participating in Teacher Training

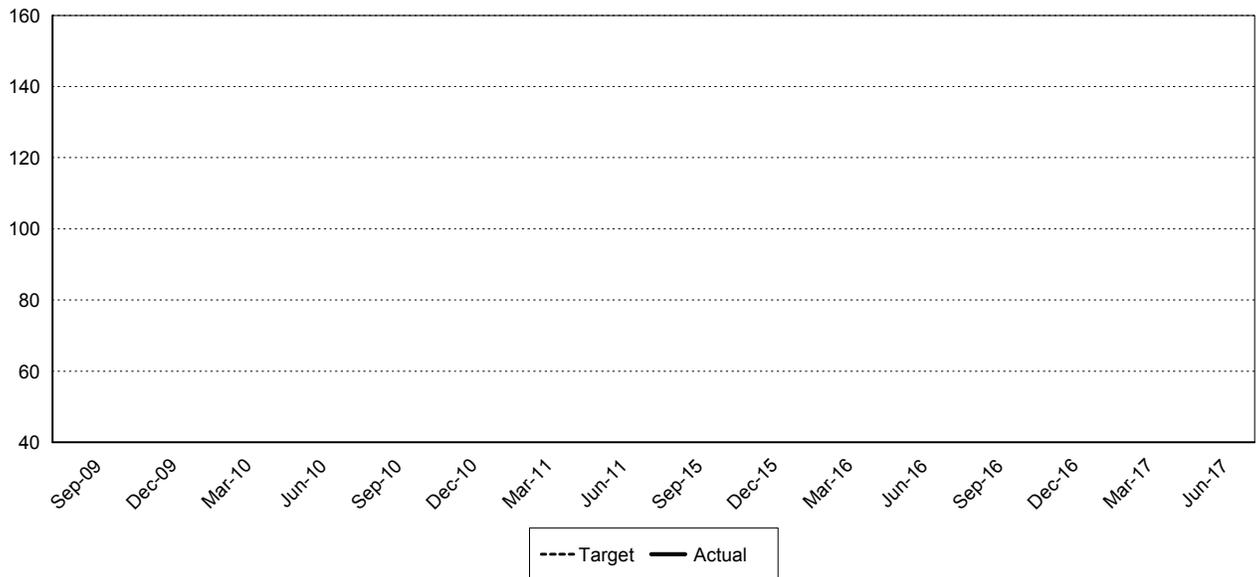


000126 Percentage of respondents rating EWSHS educational programs above average or excellent

| Biennium | Period | Actual | Target |
|----------|--------|--------|--------|
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 99% | |
| | Q1 | | |

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

Percent 000126 - Percentage of Respondents Rating Educational Programs Above Average or Excellent



A004 Museum Experience

The Society manages a nationally accredited, Smithsonian-affiliated museum interpreting the history, diverse cultures and art of eastern Washington. The museum exhibits its collection through long-term and temporary exhibits, interpretive programs, scholarship and publications, K-12 and university field trips, and community programs (lectures, workshops, seminars, musical/theatrical performances, etc.).

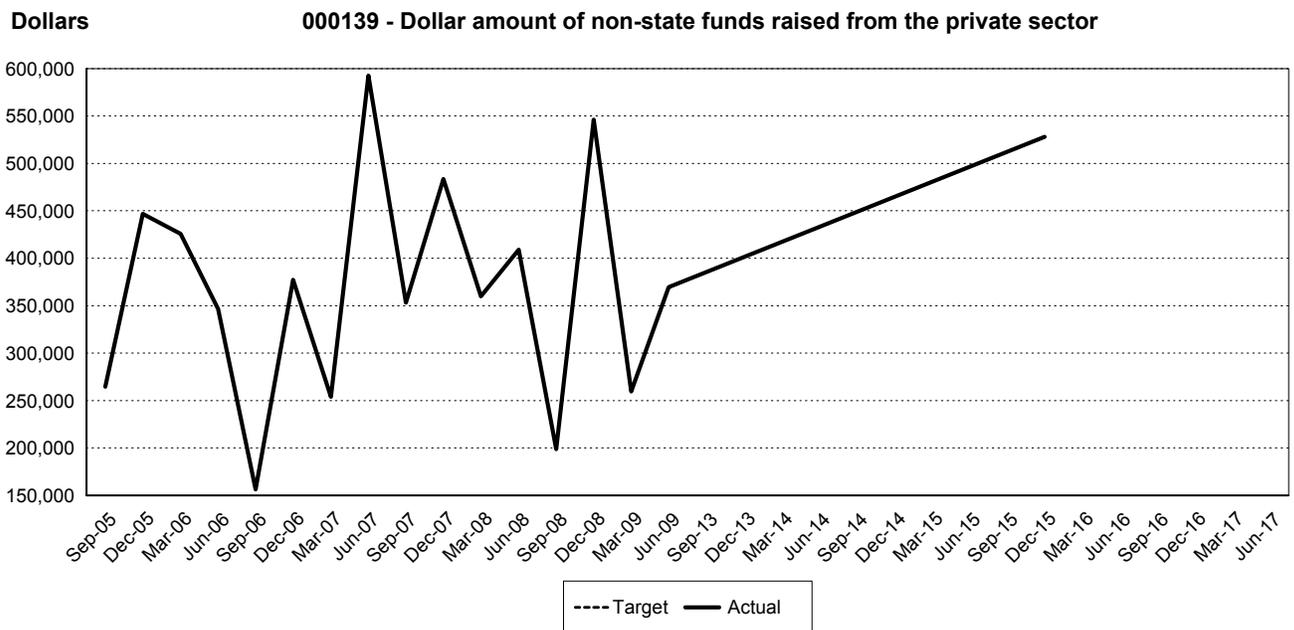
| Account | FY 2016 | FY 2017 | Biennial Total |
|---|-----------|-----------|----------------|
| FTE | 3.3 | 3.3 | 3.3 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$189,000 | \$127,000 | \$316,000 |
| 001 General Fund | | | |
| 001-1 State | \$87,000 | \$89,000 | \$176,000 |

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

Expected Results

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

| 000139 Dollar amount of non-state funds raised from the private sector in support of operating expenses. | | | |
|--|--------|-----------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | \$528,091 | |
| | Q1 | | |
| 2013-15 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |



A005 Member, Donor, Public Relations

The Society generates public awareness and non-state funding (accounting for 40-45 percent of the total budget) through media relations, social media, promotions and collateral material for programs and events, membership recruitment/retention/upgrade programs, donor development and fundraising activities, and grant writing.

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

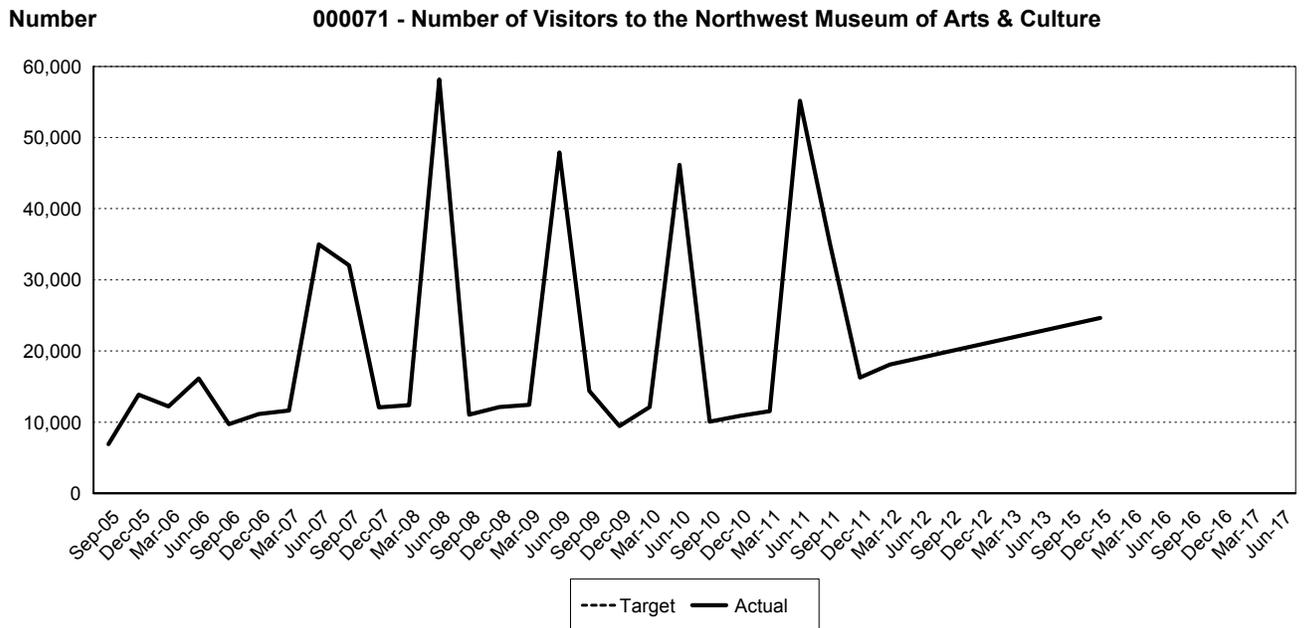
| Account | FY 2016 | FY 2017 | Biennial Total |
|---|-----------|-----------|----------------|
| FTE | 2.0 | 2.0 | 2.0 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$278,000 | \$305,000 | \$583,000 |

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

Expected Results

| 000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 24,660 | |
| | Q1 | | |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | 18,074 | |
| | Q2 | 16,281 | |
| | Q1 | 35,186 | |

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



A006 Facilities Operations

The Society maintains a 5-acre campus with two historic buildings listed on the National Register of Historic Places, administrative offices, public auditorium and amphitheater, archive and collections storage, and Exhibit Hall. This activity includes utilities, HVAC for environmental control, security services, custodial and grounds care, and all capital (maintenance and repair) projects.

| Account | FY 2016 | FY 2017 | Biennial Total |
|---|-----------|-----------|----------------|
| FTE | 12.5 | 12.5 | 12.5 |
| 185 Local Museum Account - Eastern Washington State Historical Society | | | |
| 185-6 Non-Appropriated | \$589,000 | \$487,000 | \$1,076,000 |
| 001 General Fund | | | |
| 001-1 State | \$670,000 | \$870,000 | \$1,540,000 |

Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

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

Grand Total

| | FY 2016 | FY 2017 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 30.0 | 30.0 | 30.0 |
| GFS | \$1,789,000 | \$1,833,000 | \$3,622,000 |
| Other | \$1,605,000 | \$1,293,000 | \$2,898,000 |
| Total | \$3,394,000 | \$3,126,000 | \$6,520,000 |

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 | 395 |
| 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 |