

Agency 390

**Washington State Historical Society**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	34.0	4,263	2,297	6,560
<b>Total Maintenance Level</b>	34.0	4,387	2,333	6,720
Difference		124	36	160
Percent Change from Current Biennium	0.0%	2.9%	1.6%	2.4%
<b>Performance Changes</b>				
Efficiency Reduction	(1.0)	(88)	(64)	(152)
Reduce Outreach Programs	(1.8)	(190)	(64)	(254)
CTS Central Services		2		2
DES Central Services		1		1
Core Financial Systems Replacement		2		2
Time, Leave and Attendance System		3		3
Self-Insurance Liability Premium		(1)		(1)
State Public Employee Benefits Rate		27	12	39
Nonrepresented Job Class Specific Increases			10	10
General Wage Increase for State Employees		115	50	165
<b>Subtotal</b>	<b>(2.8)</b>	<b>(129)</b>	<b>(56)</b>	<b>(185)</b>
<b>Total Proposed Budget</b>	<b>31.2</b>	<b>4,258</b>	<b>2,277</b>	<b>6,535</b>
Difference	(2.8)	(5)	(20)	(25)
Percent Change from Current Biennium	(8.2)%	(0.1)%	(0.9)%	(0.4)%
<b>Total Proposed Budget by Activity</b>				
Acquire and Maintain Historic Collection	3.7	620	154	774
Agency Administration	3.0	833	109	942
Statewide Outreach	(.1)	93	93	186
Museum Experience	9.5	1,035	636	1,671
Member, Donor and Public Relations	5.7		901	901
Facilities Operation	6.9	1,193	217	1,410
<b>Total Proposed Budget</b>	<b>28.7</b>	<b>3,774</b>	<b>2,110</b>	<b>5,884</b>

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Efficiency Reduction**

Funding is eliminated for the preservation and museum specialist position. Funding is also reduced for information technology, which will impact software updates, network, and infrastructure maintenance. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

## **EDUCATION - OTHER**

### **Reduce Outreach Programs**

Funding for the Washington State Historical Society's outreach programs is reduced. Programs impacted by this reduction include the Pacific Northwest History Conference, technology workshops, and the Women's History Consortium. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**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.

**Agency Administration**

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.

**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

**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.

**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.

**Facilities Operation**

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.