

## 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 and books that are irreplaceable and related to the interpretation of our state's history. We make the collections available to the public and to internal interpretive service departments, including digital assets accessible on-line.

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$464,000	\$433,000	\$897,000
Other	\$37,000	\$76,000	\$113,000
<b>Total</b>	<b>\$501,000</b>	<b>\$509,000</b>	<b>\$1,010,000</b>

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Provide stewardship of cultural and recreational assets**

#### Expected Results

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,500	2,566	66
	7th Qtr	2,100	2,231	131
	6th Qtr	1,800	1,088	(712)
	5th Qtr	1,500	855	(645)
	4th Qtr	1,200	675	(525)
	3rd Qtr	900	500	(400)
	2nd Qtr	600	300	(300)
	1st Qtr	300	120	(180)

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Percent of the artifact collection inventoried				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	59.87%	(0.13)%
	7th Qtr	59%	58.27%	(0.73)%
	6th Qtr	58%	57.54%	(0.46)%
	5th Qtr	57%	56.52%	(0.48)%
	4th Qtr	56%	55.89%	(0.11)%
	3rd Qtr	55%	55.14%	0.14%
	2nd Qtr	54%	54.34%	0.34%
	1st Qtr	53%	53.91%	0.91%
<i>Previous inventory system does not meet the current state standard.</i>				

**A002 Agency Administration**

The Society's administration provides executive leadership, policy development, strategic planning, accounting, budgeting, personnel management, labor relations, risk management, investment management, purchasing, and records management functions.

	FY 2008	FY 2009	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$338,000	\$335,000	\$673,000
Other	\$42,000	\$41,000	\$83,000
Total	\$380,000	\$376,000	\$756,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Maintain accreditation from the American Association of Museums				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<i>We need to maintain 100% compliance with the requirements for accreditation</i>				

**A003 Community Outreach Activities**

The Society engages students/teachers, organizations, agencies and communities statewide through outreach and effective partnerships using National History Day, Heritage Capital Projects, traveling exhibits, heritage conferences, workshops, and technical assistance . We coordinate access to Women's history information/resources at WSHS and partner institutions for the Women's History Consortium, for which WSHS is the lead agency and will develop a plan for the 2010 centennial commemoration of women's suffrage

	FY 2008	FY 2009	Biennial Total
FTE's	11.4	11.3	11.4
GFS	\$824,000	\$1,080,000	\$1,904,000
Other	\$366,000	\$387,000	\$753,000
<b>Total</b>	<b>\$1,190,000</b>	<b>\$1,467,000</b>	<b>\$2,657,000</b>

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

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

**Expected Results**

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

<b>Number of conference and public program attendees</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	650	150	(500)
	7th Qtr	850	450	(400)
	6th Qtr	200	915	715
	5th Qtr	0	100	100
	4th Qtr	600	15,370	14,770
	3rd Qtr	800	1,895	1,095
	2nd Qtr	200	51,133	50,933
	1st Qtr	0	2,763	2,763
<i>Measure includes individuals attending state wide traveling exhibit related programs</i>				

**Number of local commemoration events produced**

<b>Number of on-line education curriculum modules produced</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

<b>Number of students participating in National History Day.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	3,500	3,832	332
	4th Qtr	3,000	3,450	450

**Number of traveling exhibit attendees**

**A004 Historical Education**

The Society provides interpretive services to K-12 students, teachers, and the general public through school field trips, teacher professional development training, and public programs. We also create online curricula closely aligned with state assessment requirements for public use in schools statewide in keeping with the society's Education Digital Initiative (EDI) and the state's commitment to increased student academic achievement.

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	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$272,000	\$278,000	\$550,000
Other	\$71,000	\$102,000	\$173,000
Total	\$343,000	\$380,000	\$723,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

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

**Expected Results**

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Good or Excellent rating for educational quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	92%	2%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%	72%	(3)%
	4th Qtr	70%	71%	1%
<i>New measure for the 2005-07 biennium.</i>				

Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

**A005 Member, Donor and Public Relations**

The Society promotes Washington state heritage using publications such as Columbia: the Magazine of Northwest History and other media. We maintain customer relationships with members, the public, donors, and other key stakeholders.

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$121,000	\$128,000	\$249,000
Other	\$450,000	\$466,000	\$916,000
Total	\$571,000	\$594,000	\$1,165,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

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

**Expected Results**

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

**A006 Museum Operation and Facilities Maintenance**

The Society provides a safe and enjoyable museum experience by maintaining safe, well-functioning museum facilities. We preserve the state's investment in our facilities by preventive maintenance and building systems upgrades.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$835,000	\$845,000	\$1,680,000
Other	\$120,000	\$106,000	\$226,000
Total	\$955,000	\$951,000	\$1,906,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

Good or Excellent rating for facility cleanliness in the customer (Morey) survey.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	93%	99%	6%
	2nd Qtr	93%	90%	(3)%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.</i>				

**A007 State Historical Exhibits**

The Society provides interpretive services to museum visitors using permanent and temporary exhibits. We also provide interpretive services to local museums and community centers using traveling exhibits.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$704,000	\$699,000	\$1,403,000
Other	\$361,000	\$285,000	\$646,000
Total	\$1,065,000	\$984,000	\$2,049,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure quality cultural and recreational experiences**

**Expected Results**

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

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Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	95%	5%
<i>"Good or Excellent" means a rating of 8,9, or 10 on a scale of 10</i>				

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37,000	29,124	(7,876)
	7th Qtr	36,000	20,983	(15,017)
	6th Qtr	30,000	22,215	(7,785)
	5th Qtr	25,000	19,139	(5,861)
	4th Qtr	35,000	34,347	(653)
	3rd Qtr	35,000	26,316	(8,684)
	2nd Qtr	30,000	27,679	(2,321)
	1st Qtr	25,000	24,332	(668)

Number of traveling exhibit attendees
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**Grand Total**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	52.8	52.7	52.8
GFS	\$3,558,000	\$3,798,000	\$7,356,000
Other	\$1,447,000	\$1,463,000	\$2,910,000
<b>Total</b>	<b>\$5,005,000</b>	<b>\$5,261,000</b>	<b>\$10,266,000</b>