

## 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 2012	FY 2013	Biennial Total
FTE	3.7	3.7	3.7
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$19,000	\$19,000	\$38,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$278,000	\$278,000	\$556,000

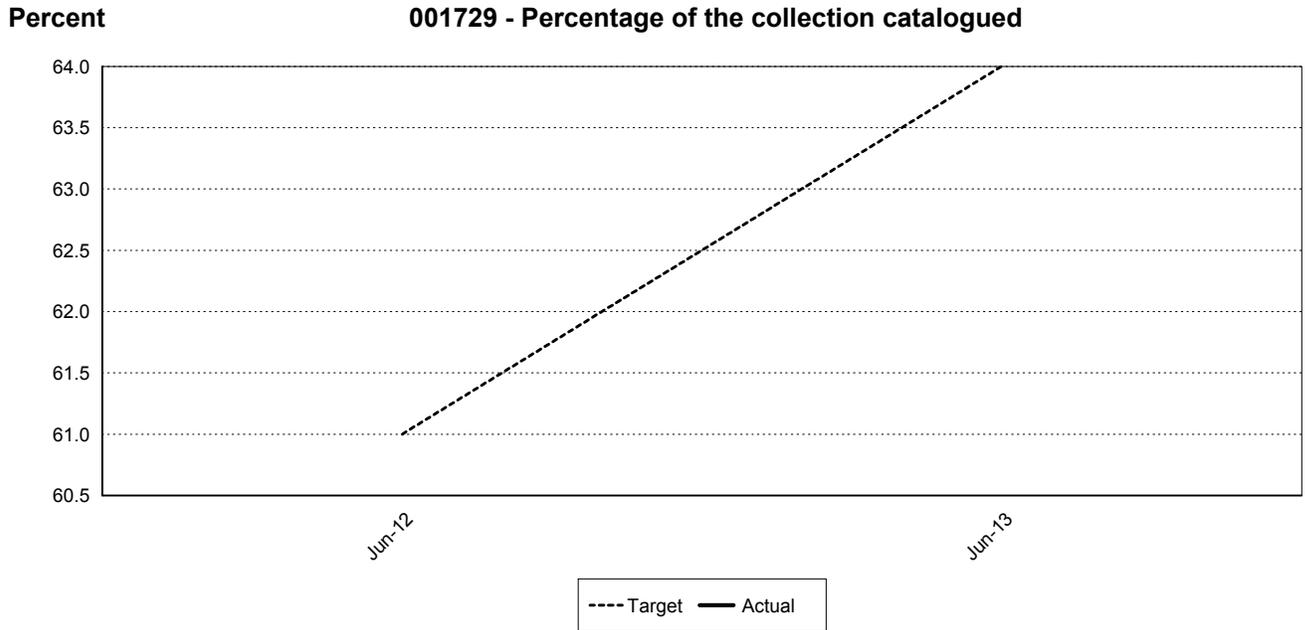
**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**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.

001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2011-13	A3		64%
	A2	60.6%	61%



**A002 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.

*Program OMN - Wash Historical - Omnibus Programs*

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.5	3.5	3.5
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$20,000	\$20,000	\$40,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$406,000	\$406,000	\$812,000

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

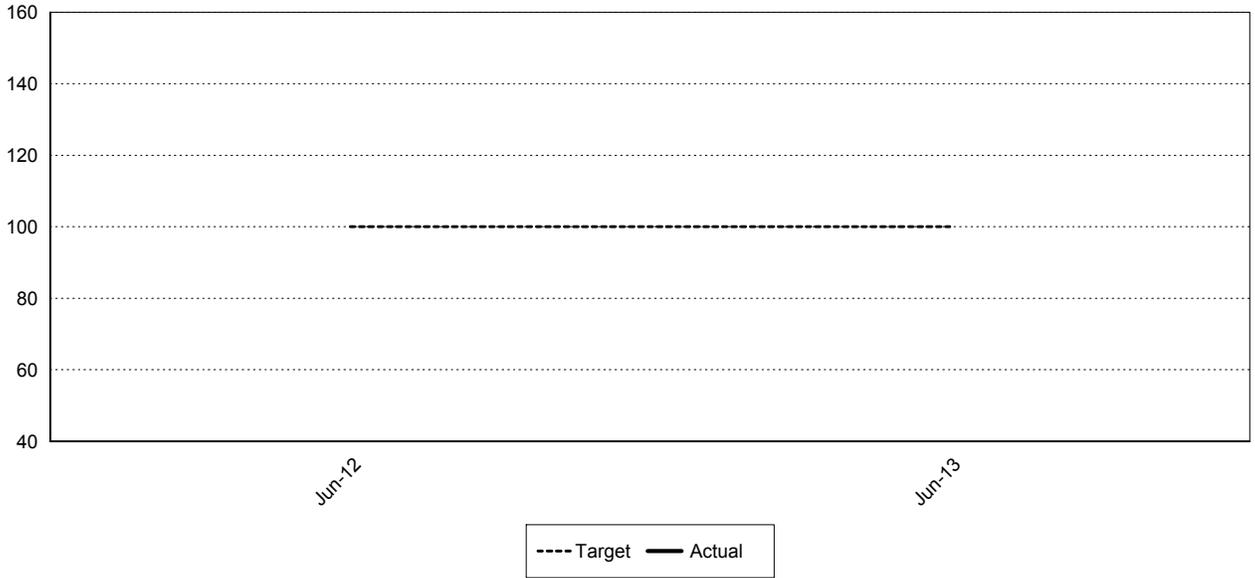
**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

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

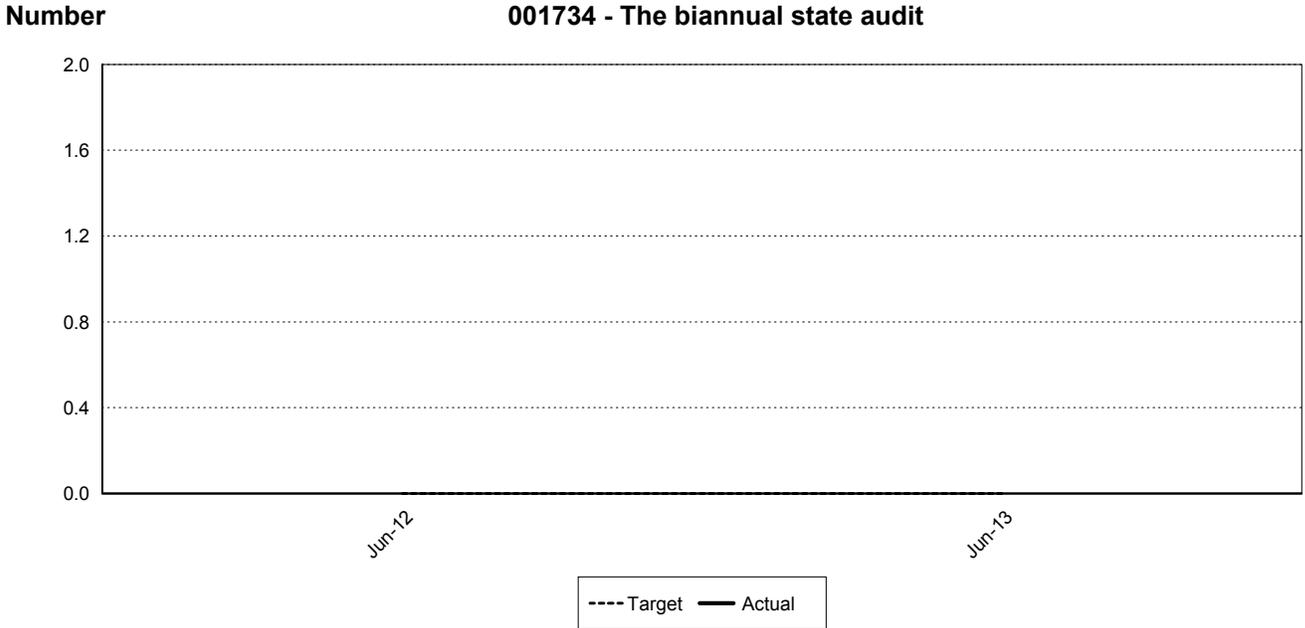
<b>001733 Completion rate of annual employee position descriptions &amp; performance development plans</b>			
Biennium	Period	Actual	Target
2011-13	A3		100%
	A2	100%	100%

**Percent 001733 - Completion rate of annual employee position descriptions & performance development plans**



<b>001734 Number of the state audit findings</b>			
Biennium	Period	Actual	Target
2011-13	A3		0
	A2	2	0

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**A003 Statewide Outreach**

The Society engages students, teachers, organizations, agencies, and communities statewide through outreach and effective partnerships using Heritage Capital Grants, National History Day, Center for Columbia River History, Fort Vancouver National Historic Reserve, Women's History Consortium, and technical advice to local heritage organization.

**Program OMN - Wash Historical - Omnibus Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.5	2.5	2.5
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$161,000	\$161,000	\$322,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$83,000	\$83,000	\$166,000

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

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

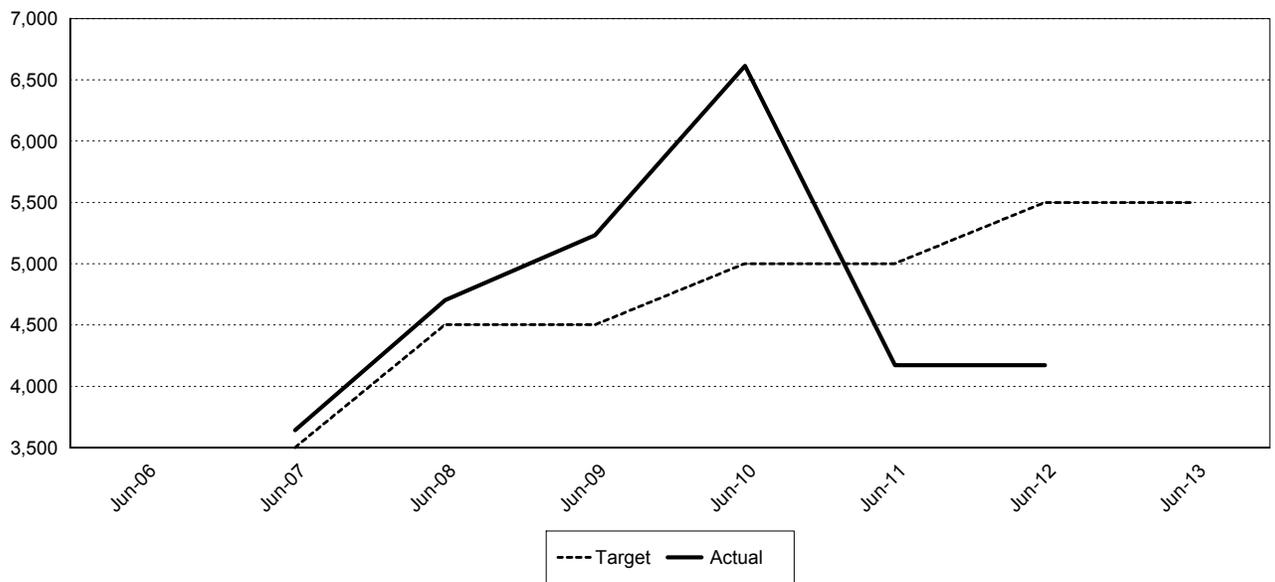
**Expected Results**

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, and individual consultations.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2011-13	A3		5,500
	A2	4,173	5,500
2009-11	A3	4,173	5,000
	A2	6,615	5,000
2007-09	A3	5,233	4,500
	A2	4,702	4,500

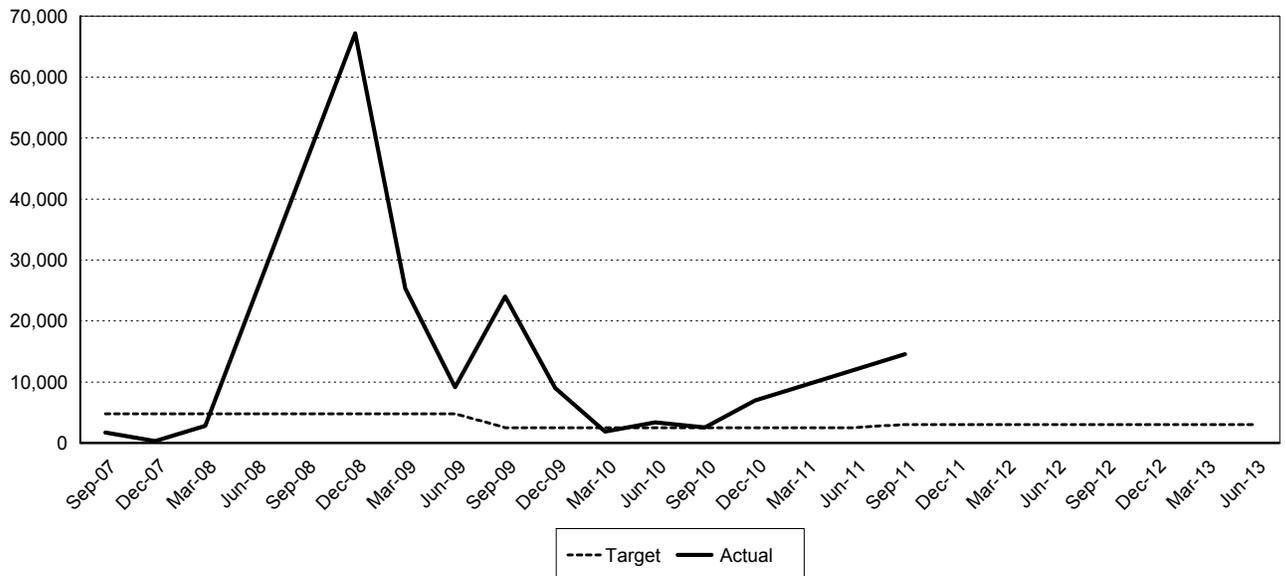
Number 000155 - Number of students participating in National History Day



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

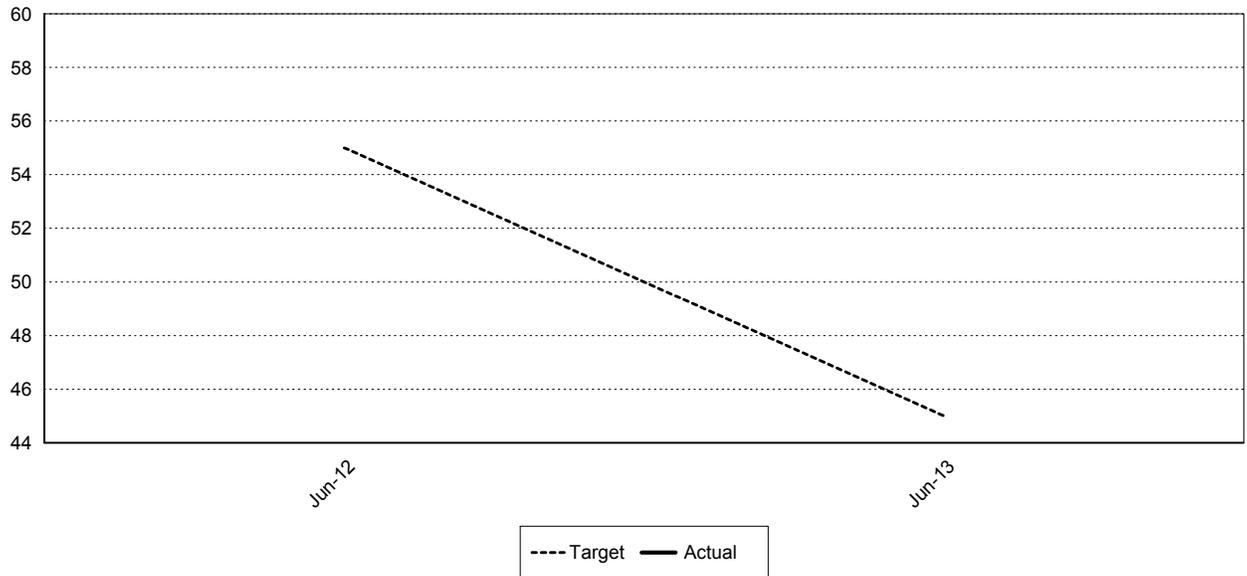
000128 Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2011-13	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5		3,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1	14,548	3,000
2009-11	Q8		2,500
	Q7		2,500
	Q6	6,952	2,500
	Q5	2,568	2,500
	Q4	3,386	2,500
	Q3	1,873	2,500
	Q2	8,987	2,500
	Q1	24,026	2,500
2007-09	Q8	9,130	4,800
	Q7	25,341	4,800
	Q6	67,196	4,800
	Q5		4,800
	Q4		4,800
	Q3	2,800	4,800
	Q2	300	4,800
	Q1	1,700	4,800

Number 000128 - Number of Traveling Exhibit Attendees



001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2011-13	A3		45%
	A2	59.8%	55%

Percent 001735 - Percentage of heritage projects requiring reappropriation



### 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 2012	FY 2013	Biennial Total
<b>FTE</b>	10.6	10.6	10.6
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$151,000	\$132,000	\$283,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$560,000	\$553,000	\$1,113,000

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

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

**Expected Results**

Museum exhibit attendees can experience highly educational and entertaining stories about state, local, and national history.

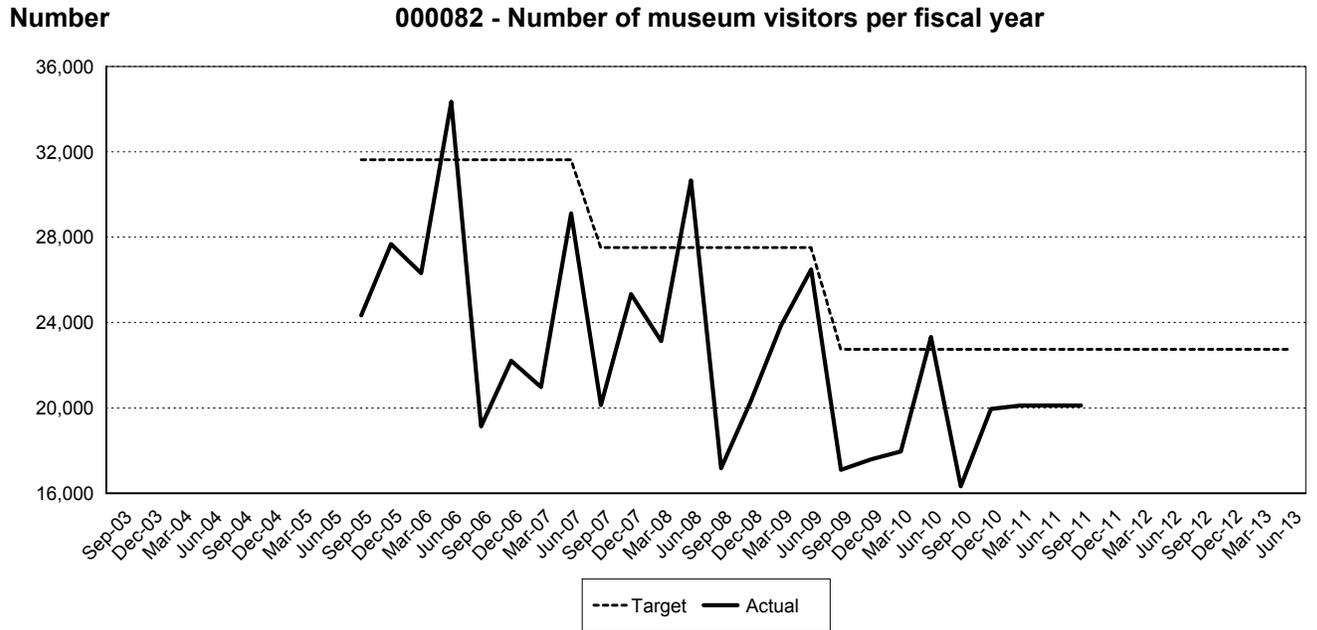
<b>000107 Good or Excellent rating for overall experience in the customer survey</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2011-13	A3		90%	
	A2	92%	90%	
2009-11	A3	92%	90%	
	A2	92%	90%	
2007-09	A3	88.3%	90%	
	A2	89.5%	90%	



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		22,750
	Q7		22,750
	Q6		22,750
	Q5		22,750
	Q4		22,750
	Q3		22,750
	Q2		22,750
	Q1	20,109	22,750
2009-11	Q8		22,750
	Q7	20,109	22,750
	Q6	19,948	22,750
	Q5	16,327	22,750
	Q4	23,323	22,750
	Q3	17,954	22,750
	Q2	17,591	22,750
	Q1	17,094	22,750
2007-09	Q8	26,487	27,500
	Q7	23,858	27,500
	Q6	20,330	27,500
	Q5	17,177	27,500
	Q4	30,666	27,500
	Q3	23,137	27,500
	Q2	25,324	27,500
	Q1	20,131	27,500

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**A005 Member, Donor and Public Relations**

The Society publishes Columbia Magazine and Explore It newsletter, coordinates giving programs and grant-writing efforts, conducts media relation and other promotional activities, including membership development.

**Program OMN - Wash Historical - Omnibus Programs**

Account	FY 2012	FY 2013	Biennial Total
FTE	3.5	3.5	3.5
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$268,000	\$268,000	\$536,000

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

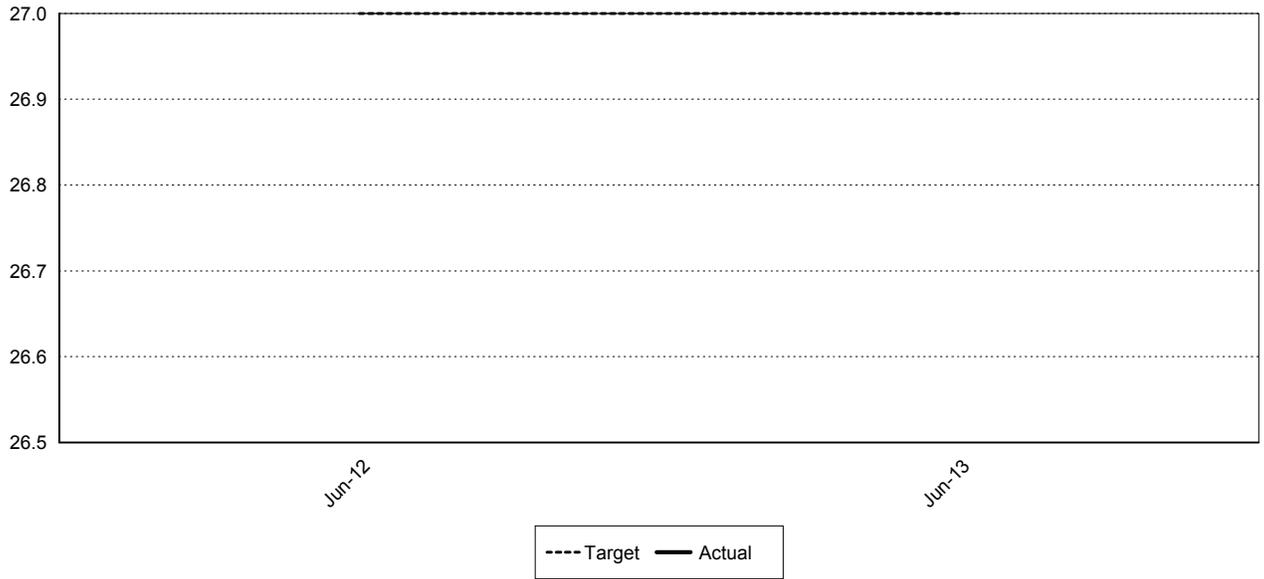
**Statewide Strategy: Enhance awareness of cultural and recreational opportunities**

**Expected Results**

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

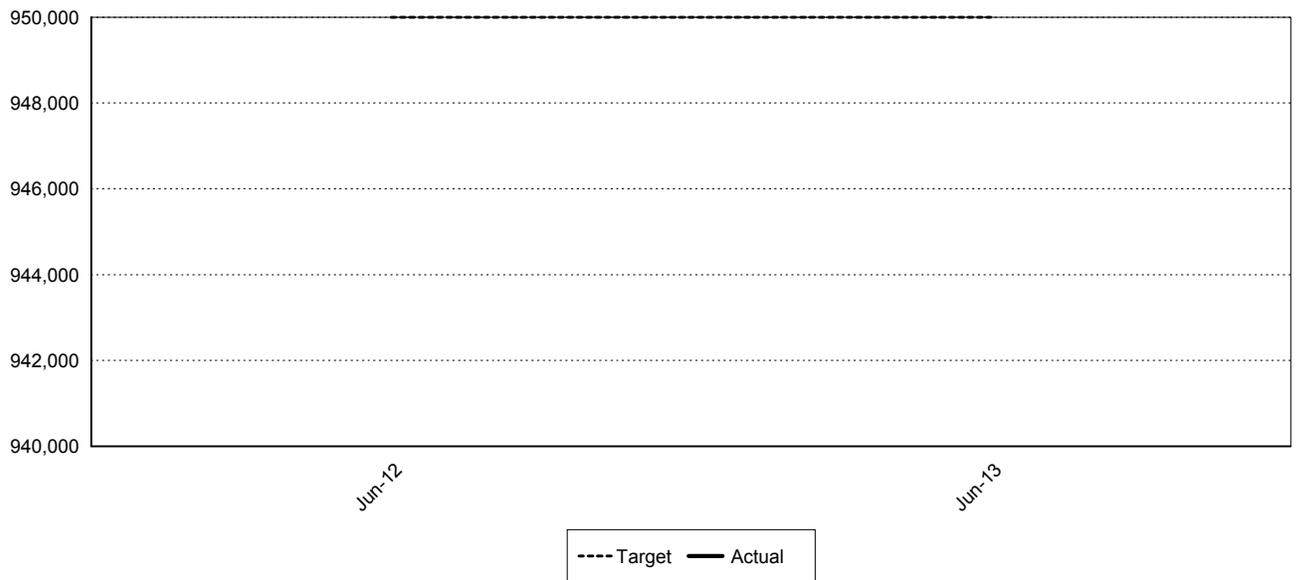
<b>001737 Non-state income as a percentage of total operating budget</b>			
Biennium	Period	Actual	Target
2011-13	A3		27%
	A2	26.5%	27%

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

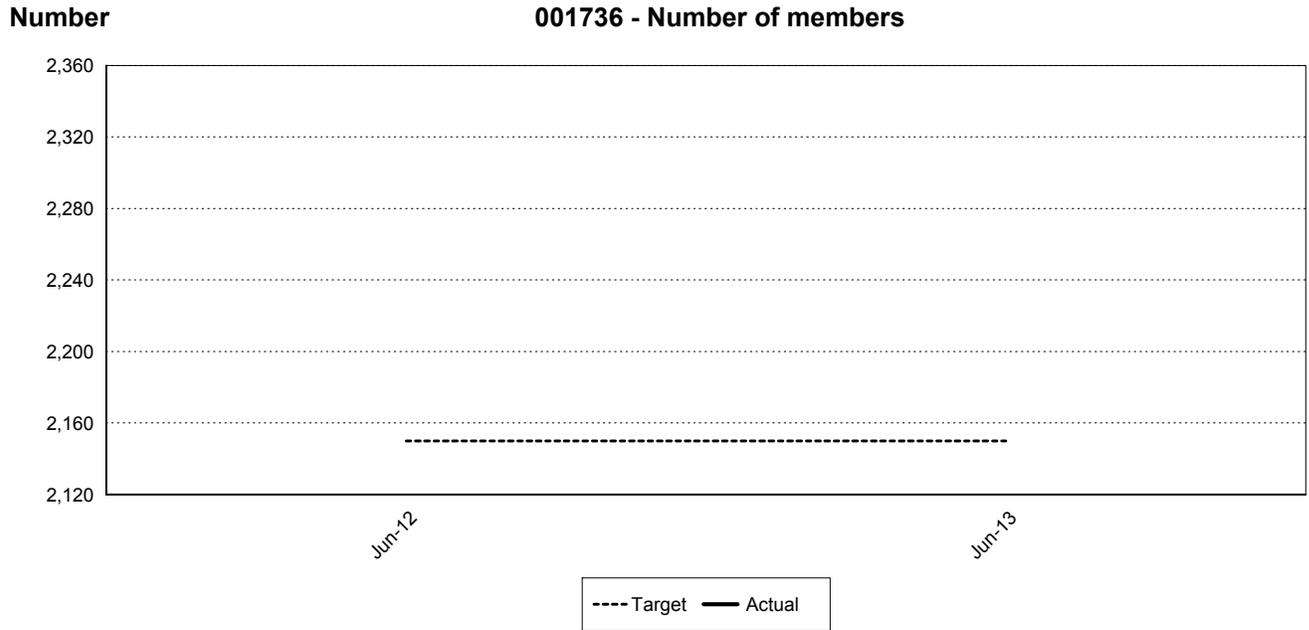


001740 Non-state income earned and raised			
Biennium	Period	Actual	Target
2011-13	A3		\$950,000
	A2	\$941,825	\$950,000

**Dollars 001740 - Non-state income earned and raised**



001736 Number of members			
Biennium	Period	Actual	Target
2011-13	A3		2,150
	A2	2,353	2,150



**A006 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.

*Program OMN - Wash Historical - Omnibus Programs*

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	6.5	6.5	6.5
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$102,000	\$102,000	\$204,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$647,000	\$647,000	\$1,294,000

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

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

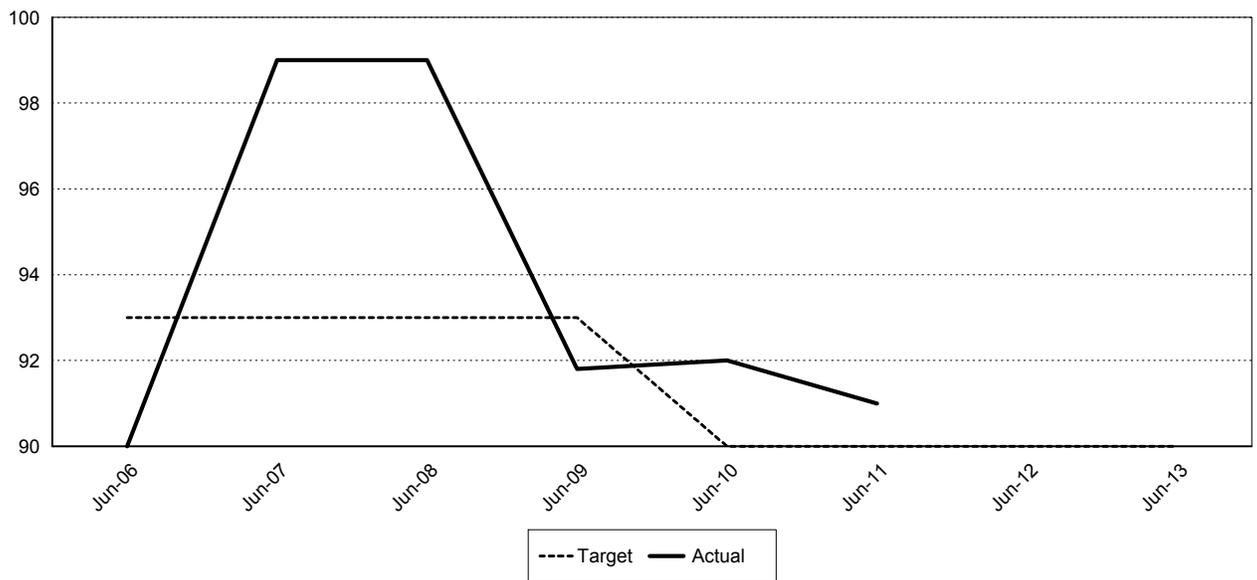
**Expected Results**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

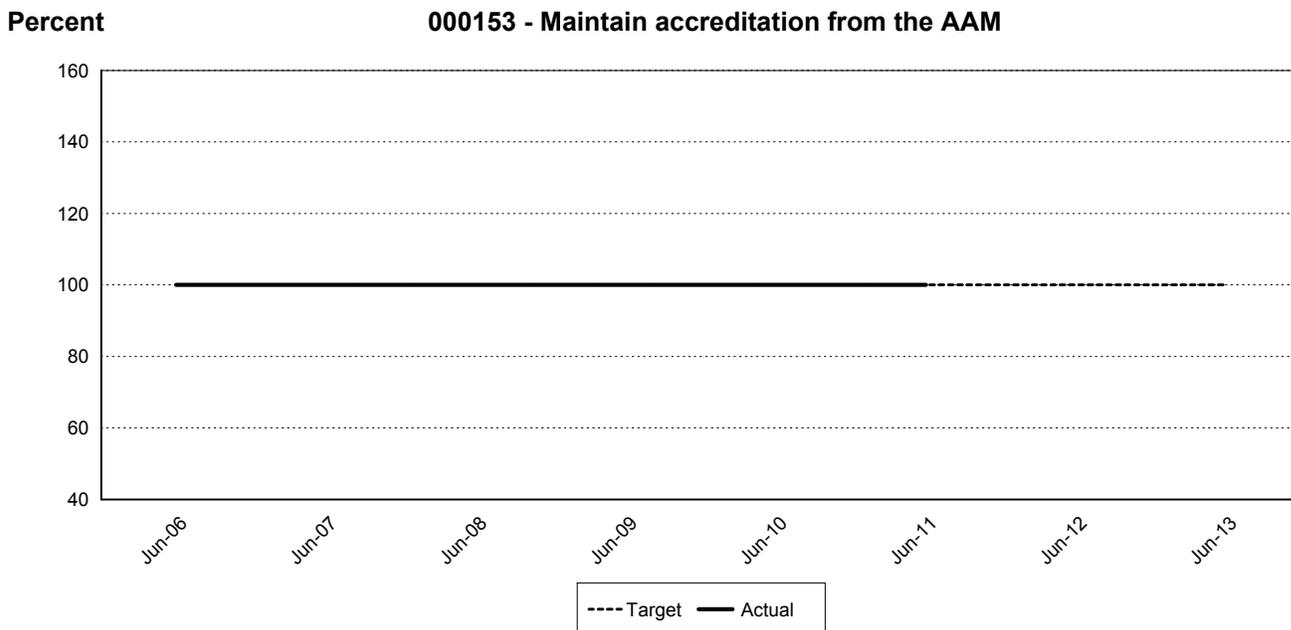
Ensure a safe, secure, clean, and well-maintained environment for staff, public, and collections preservation and improve energy efficiency of buildings.

<b>000160 Good or Excellent rating for facility cleanliness in the customer survey.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		90%
	A2		90%
2009-11	A3	91%	90%
	A2	92%	90%
2007-09	A3	91.8%	93%
	A2	99%	93%

**Percent 000160 - Facility Cleanliness rating in Customer Survey**



<b>000153 Maintain accreditation from the American Association of Museums</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		100%
	A2		100%
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	100%	100%



**A007 Web Experience**

This activity provides on-line access to collections and education services, the women’s history portal; information technology infrastructure maintenance; public information and performance dashboard; e-commerce; and research databases.

*Program OMN - Wash Historical - Omnibus Programs*

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.7	3.6	3.7
<b>184 Local Museum Account - Washington State Historical Society</b>			
184-6 Non-Appropriated	\$231,000	\$231,000	\$462,000
<b>14E Washington State Heritage Center Account</b>			
14E-1 State	\$154,000	\$154,000	\$308,000

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

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

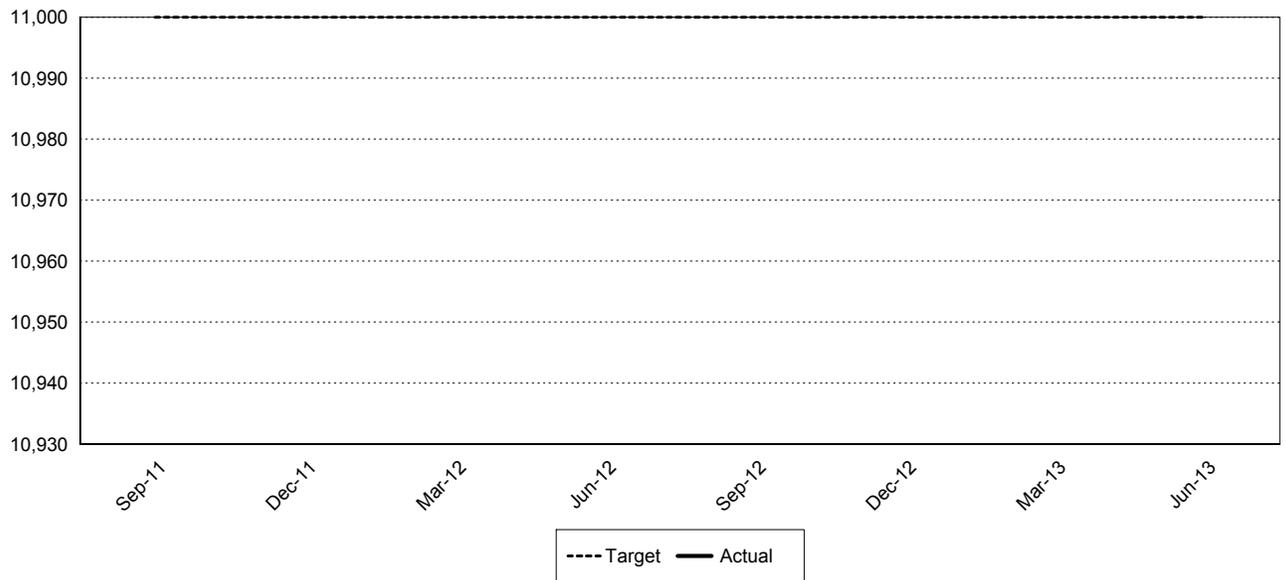
**Expected Results**

Internet access to collections, curriculum, and research tools to provide scholars, students, and the public with information about Washington history 24/7.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001739 Dollar value of e-commerce, including image licensing income</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$11,000
	Q7		\$11,000
	Q6		\$11,000
	Q5		\$11,000
	Q4		\$11,000
	Q3		\$11,000
	Q2		\$11,000
	Q1	\$10,936	\$11,000

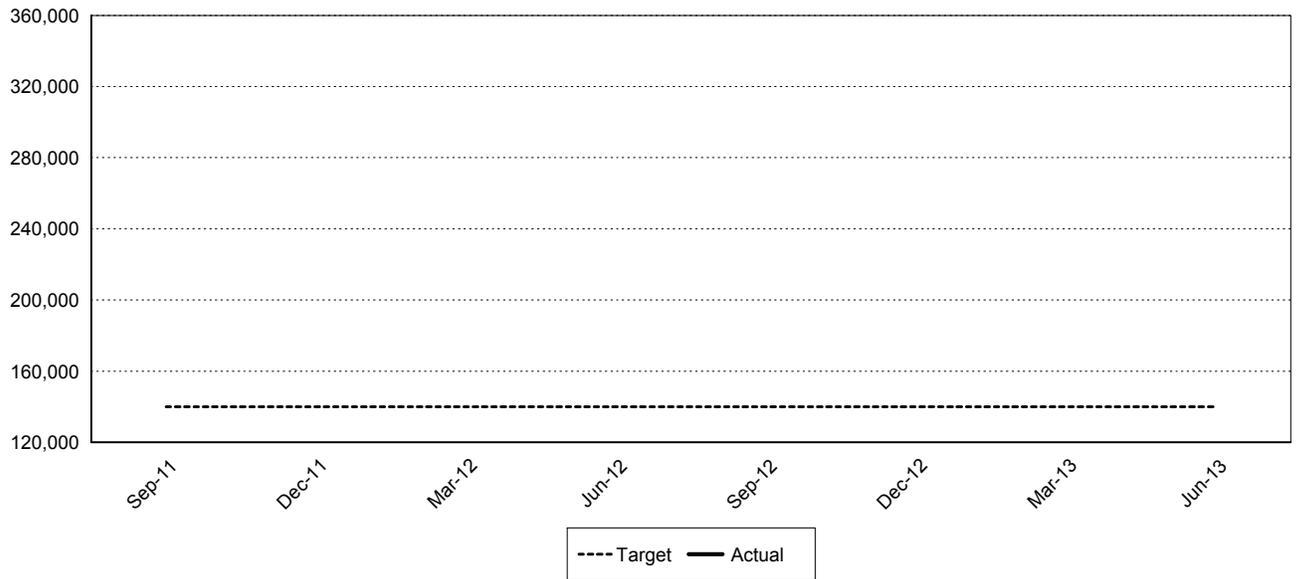
**Dollars**                      **001739 - Dollar value of e-commerce, including image licensing income**



<b>001741 Number of unique page views to discrete sections of the WSHS portal</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		140,000
	Q7		140,000
	Q6		140,000
	Q5		140,000
	Q4		140,000
	Q3		140,000
	Q2		140,000
	Q1	341,853	140,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

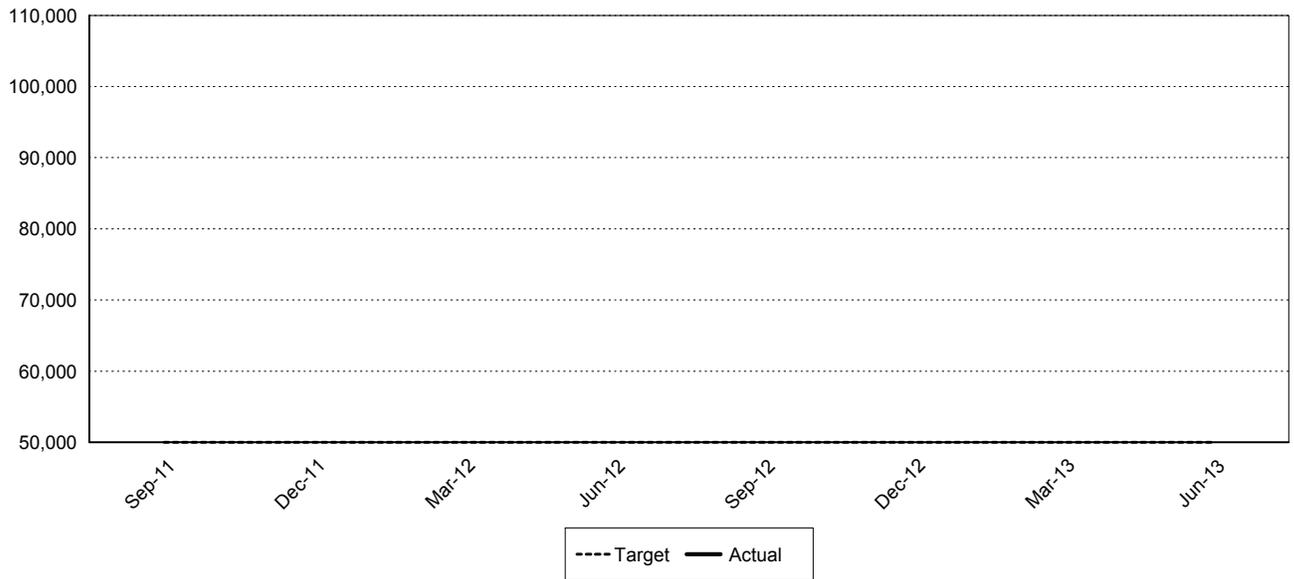
**Number 001741 - Number of unique page views to discrete sections of the WSHS portal**



<b>001738 Number of unique visitors to discrete sections of the WSHS portals</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50,000
	Q7		50,000
	Q6		50,000
	Q5		50,000
	Q4		50,000
	Q3		50,000
	Q2		50,000
	Q1	108,942	50,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number**                      **001738 - Number of unique visitors to discrete sections of the WSHS portals**



**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	34.0	33.9	34.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,080,000	\$3,054,000	\$6,134,000
<b>Total</b>	\$3,080,000	\$3,054,000	\$6,134,000

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	390
Version	2C - Enacted 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