

Agency 395

Eastern Washington State Historical Society**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	30.0	3,182	2,529	5,711
Total Maintenance Level	30.0	3,435	2,544	5,979
Difference		253	15	268
Percent Change from Current Biennium	0.0%	8.0%	0.6%	4.7%
Performance Changes				
Insurance Savings		(14)		(14)
Eliminate Educator Position	(1.0)	(138)		(138)
DES Central Services		6		6
Core Financial Systems Replacement		2		2
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(8)		(8)
State Public Employee Benefits Rate		24	3	27
Nonrepresented Job Class Specific Increases		10	4	14
General Wage Increase for State Employees		99	28	127
Subtotal	(1.0)	(17)	35	18
Total Proposed Budget	29.0	3,418	2,579	5,997
Difference	(1.0)	236	50	286
Percent Change from Current Biennium	(3.3)%	7.4%	2.0%	5.0%
Total Proposed Budget by Activity				
Acquire, Maintain and Preserve Cultural, Artistic, and Historic Collections	5.3	565	86	651
Agency Administration	3.0	1,038	266	1,304
Eastern Washington Outreach	4.3	230	42	272
Museum Experience	7.5	428	860	1,288
Member, Donor, Public Relations	3.9	266	587	853
Facilities Operations	5.0	891	728	1,619
Web Experience			10	10
Total Proposed Budget	29.0	3,418	2,579	5,997

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Insurance Savings**

Through restructuring of existing insurance coverage, the agency will save money on insurance premiums.

EDUCATION - OTHER

Eliminate Educator Position

Funding is eliminated for the full-time public programs manager position that develops lectures and workshops on museum exhibits.

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, 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.

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.

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.

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.).

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.

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.

Web Experience

The EWSHS provides on-line access to collections and education services including exploring partnerships with related cultural and educational organizations; information technology infrastructure maintenance, public information and performance dashboard, e-commerce; and research databases.