

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 2020	FY 2021	Biennial Total
FTE	5.0	5.0	5.0
001 General Fund			
001-1 State	\$452,000	\$473,000	\$925,000
489 Pension Funding Stabilization Account			
489-1 State	\$14,000	\$14,000	\$28,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide stewardship of cultural and recreational assets

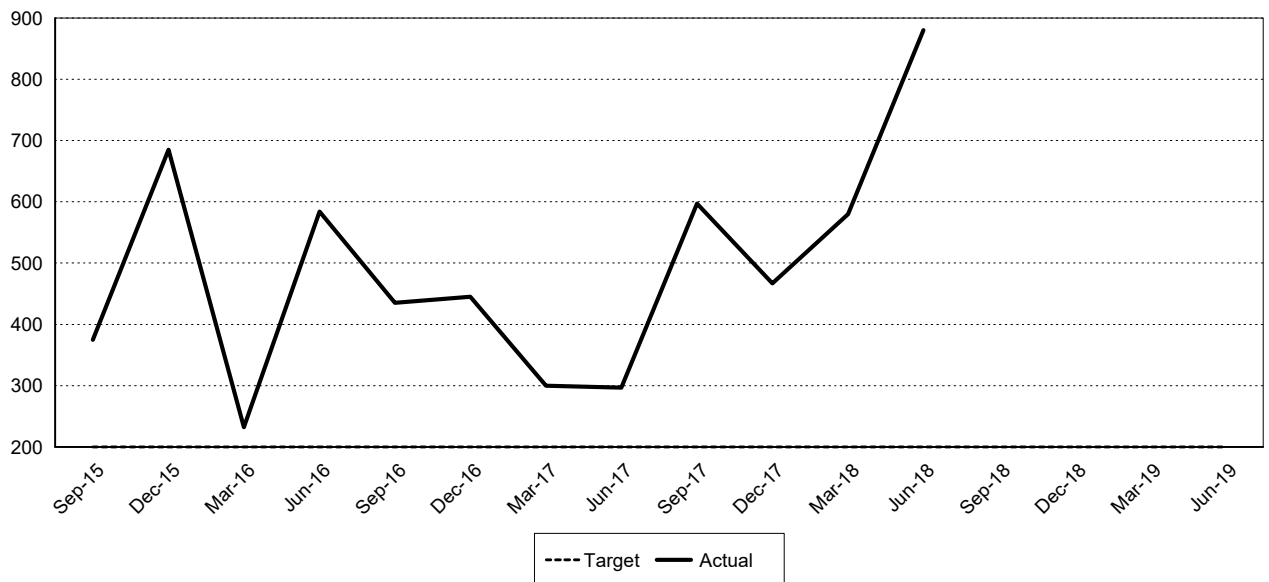
Expected Results

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.

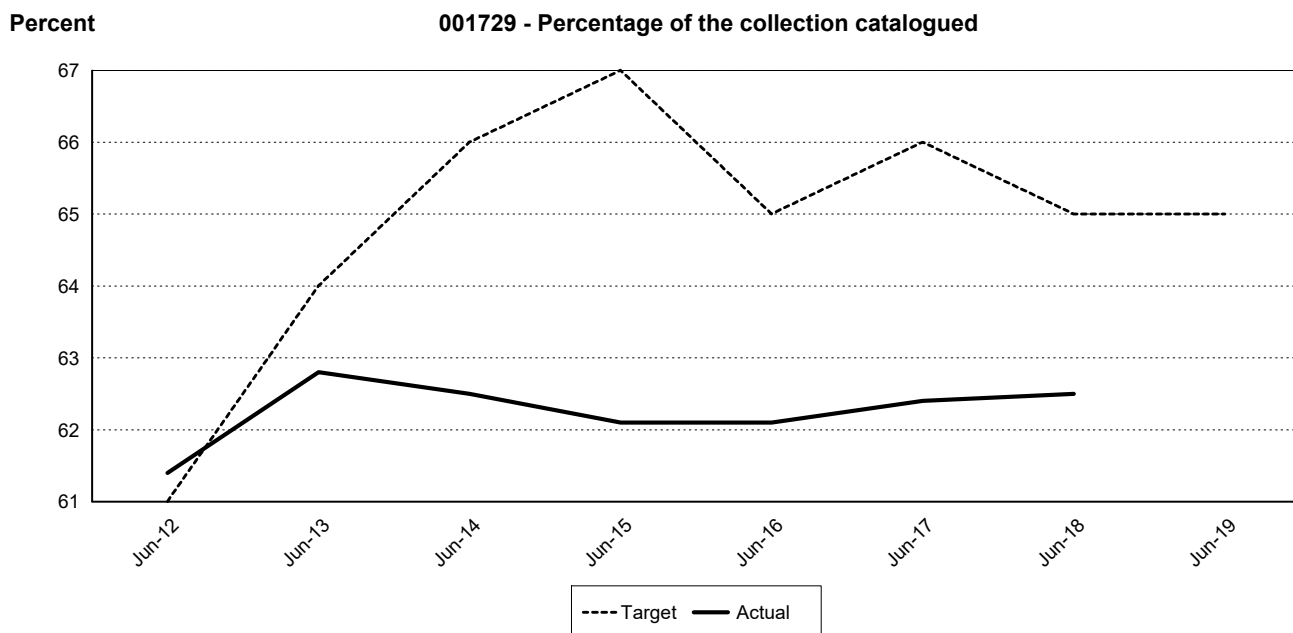
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002679 Two and three dimensional historical items significant to Washington State History catalogued per American Alliance of Museums.			
Biennium	Period	Actual	Target
2017-19	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4	880	200
	Q3	580	200
	Q2	467	200
	Q1	597	200
2015-17	Q8	297	200
	Q7	300	200
	Q6	445	200
	Q5	435	200
	Q4	584	200
	Q3	232	200
	Q2	685	200
	Q1	375	200

Number 002679 - Number of collection items catalogued



001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2017-19	A3		65%
	A2	62.5%	65%
2015-17	A3	62.4%	66%
	A2	62.1%	65%



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 2020	FY 2021	Biennial Total
FTE	7.0	7.0	7.0
001 General Fund			
001-1 State	\$900,000	\$912,000	\$1,812,000
489 Pension Funding Stabilization Account			
489-1 State	\$28,000	\$28,000	\$56,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$553,000	\$543,000	\$1,096,000

Statewide Result Area: **Prosperous Economy**

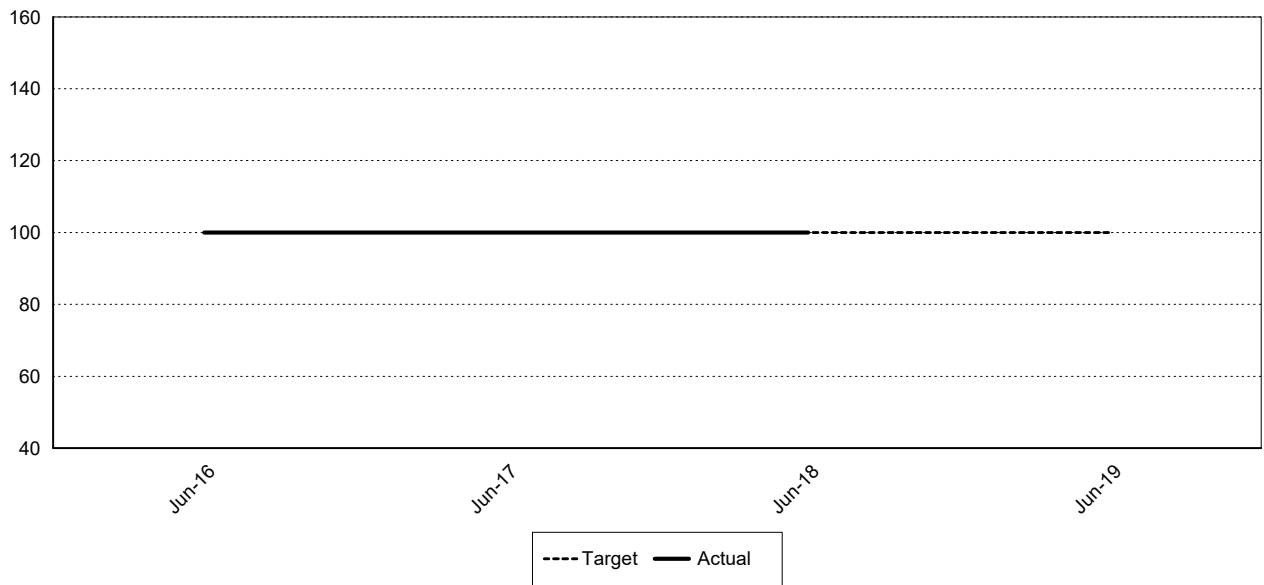
Statewide Strategy: **Ensure access to and participation in cultural and recreational opportunities**

Expected Results

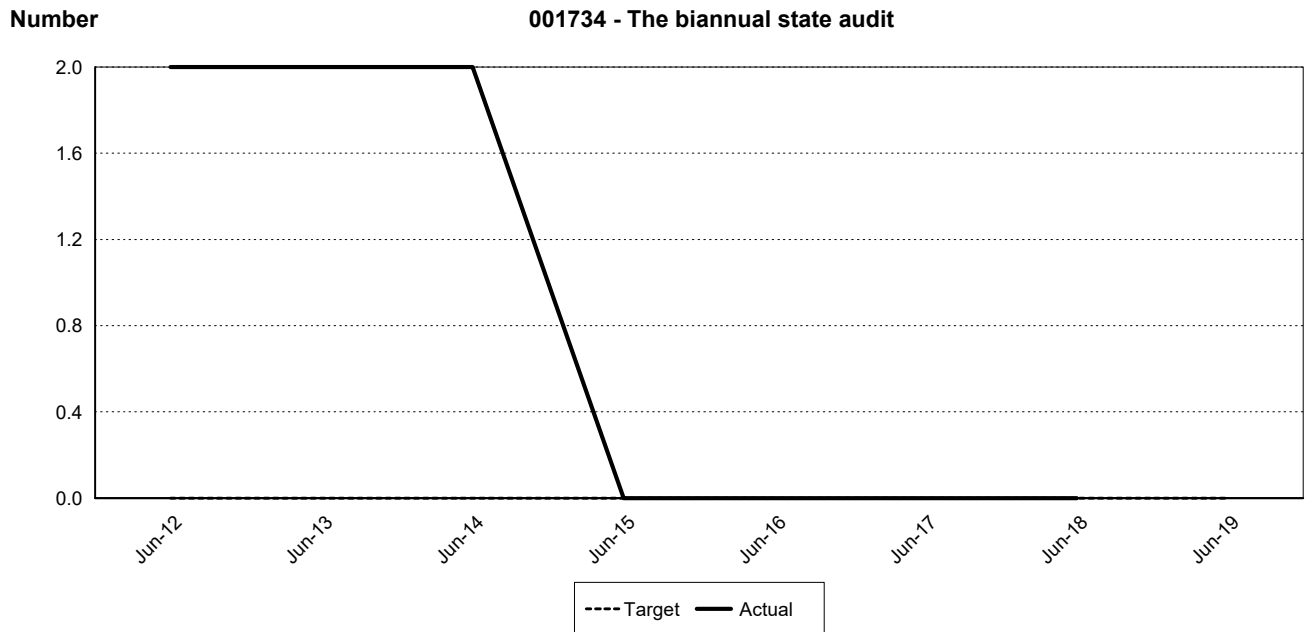
Board of trustees, agency managers, and state policymakers have confidence in management-provided information and can rely on it to make decisions.

002680 Percentage of financial and management reports delivered on schedule			
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2	100%	100%
2015-17	A3	100%	100%
	A2	100%	100%

Percent **002680 - Percent of financial and management reports delivered on schedule**



001734 Number of the state audit findings			
Biennium	Period	Actual	Target
2017-19	A3		0
	A2	0	0
2015-17	A3	0	0
	A2	0	0



A003 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

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	1.5	1.5	1.5
001 General Fund			
001-1 State	\$399,000	\$211,000	\$610,000
489 Pension Funding Stabilization Account			
489-1 State	\$12,000	\$12,000	\$24,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$86,000	\$41,000	\$127,000

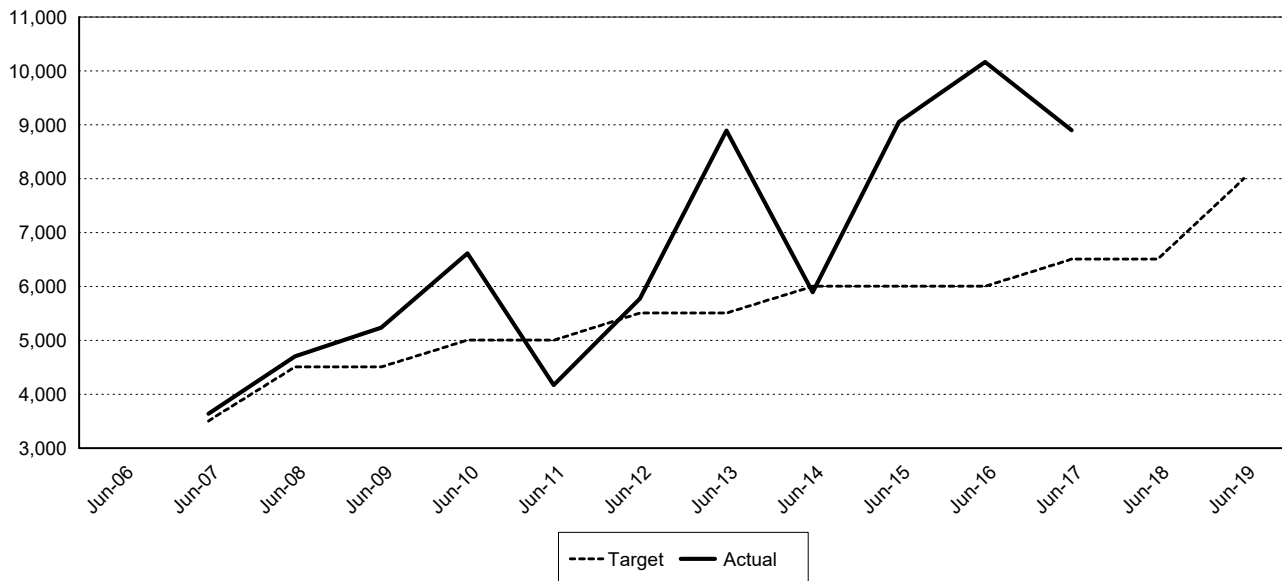
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

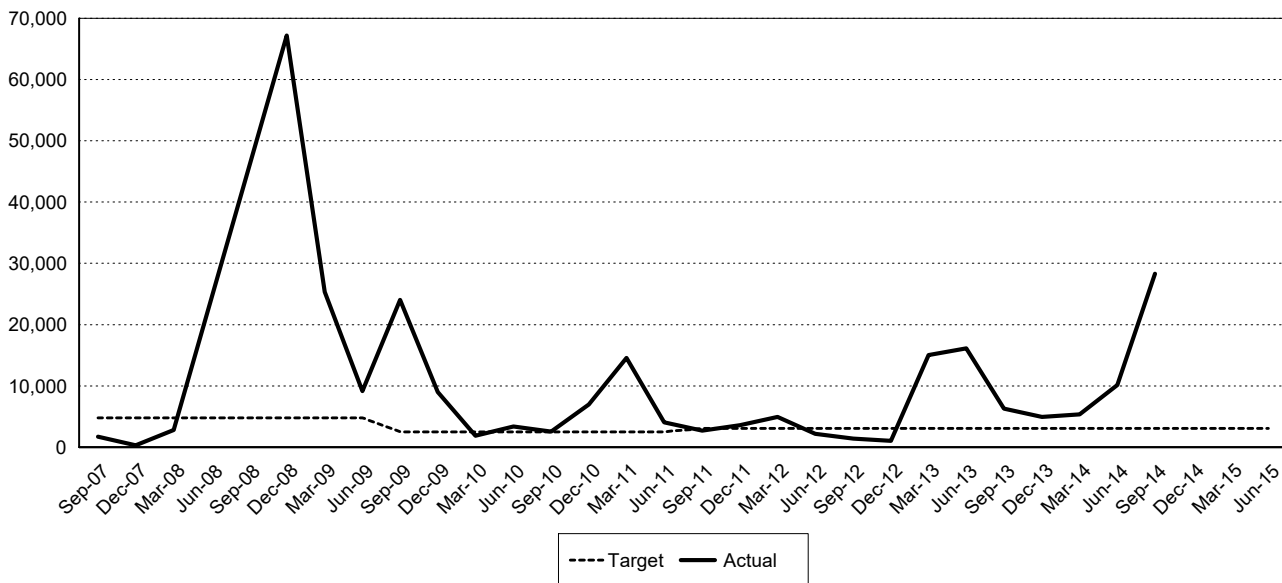
Local heritage organizations, local agencies, and tribal governments are able to restore and build heritage facilities by using Heritage Capital Projects Fund grants. Local heritage organizations are provided technical assistance through electronic newsletters and notices, workshops, conferences, traveling exhibits, and individual consultations.

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2017-19	A3		8,000
	A2		6,500
2015-17	A3	8,899	6,500
	A2	10,164	6,000

Number 000155 - Number of students participating in National History Day

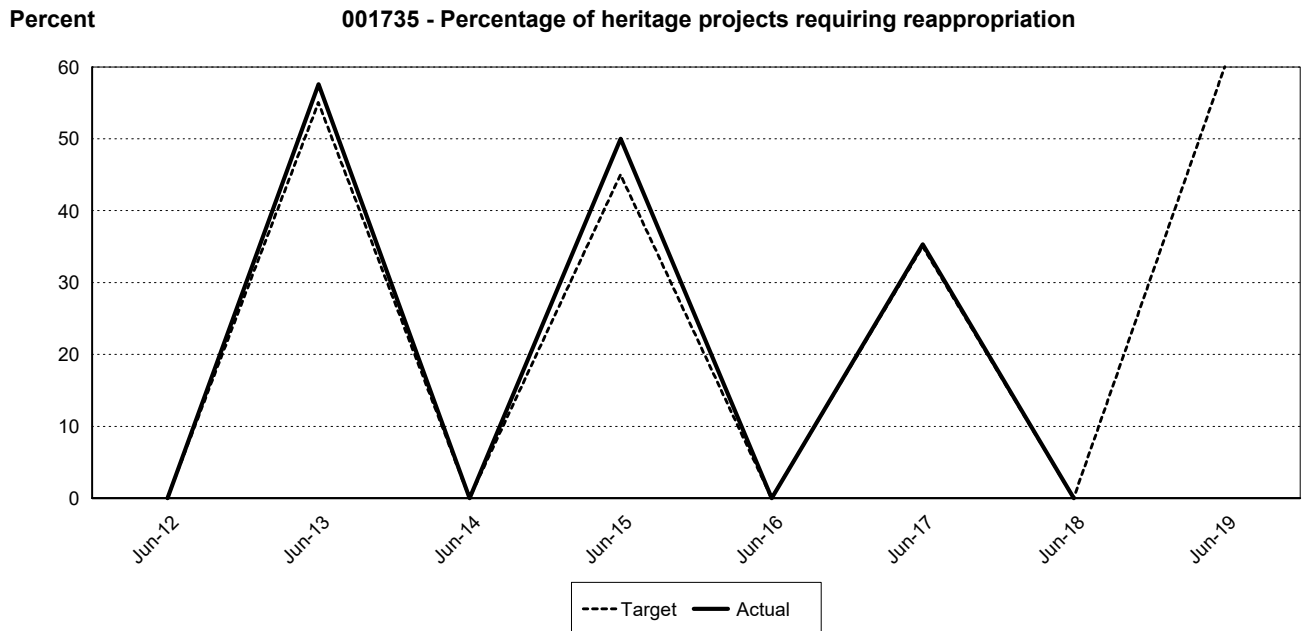


Number 000128 - Number of Traveling Exhibit Attendees



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001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2017-19	A3		60%
	A2	0%	0%
2015-17	A3	35.3%	35%
	A2	0%	0%



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

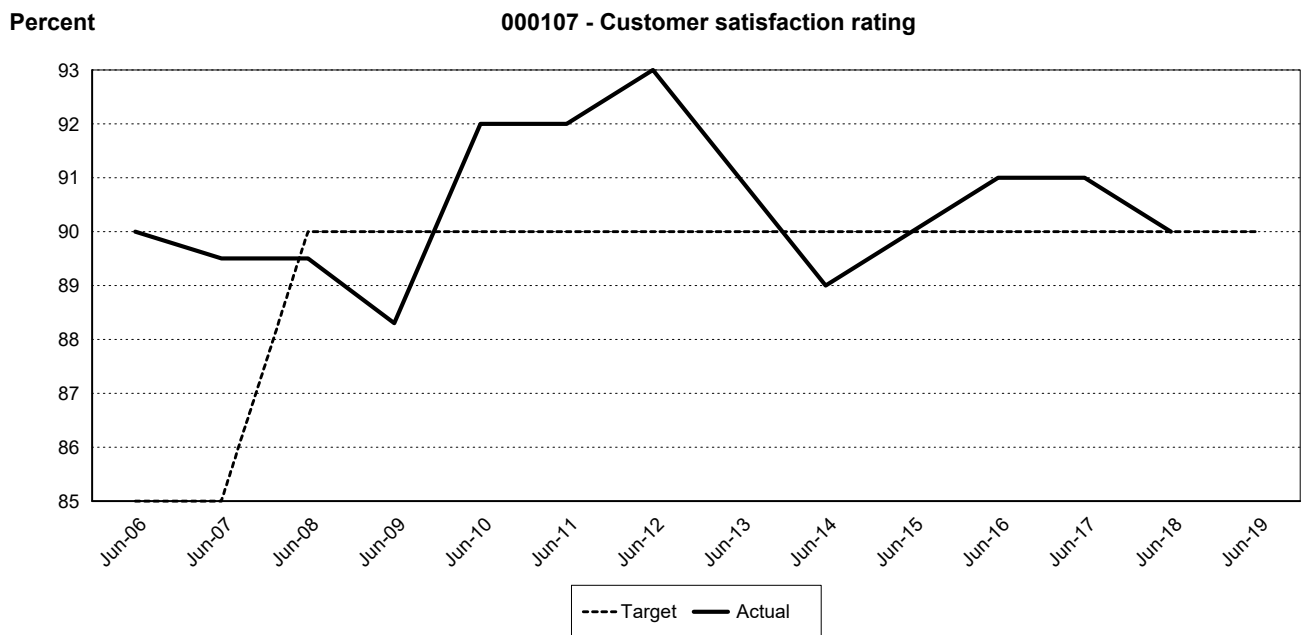
Account	FY 2020	FY 2021	Biennial Total
FTE	13.0	13.0	13.0
001 General Fund			
001-1 State	\$668,000	\$700,000	\$1,368,000
489 Pension Funding Stabilization Account			
489-1 State	\$20,000	\$20,000	\$40,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$595,000	\$392,000	\$987,000

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

Expected Results

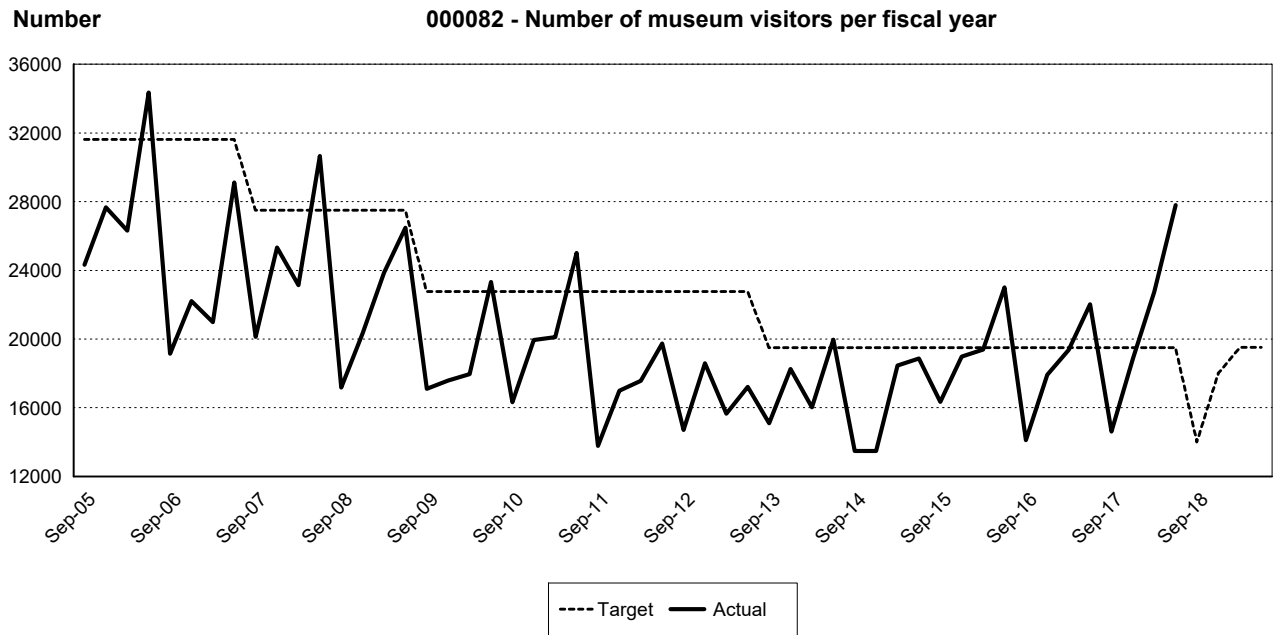
Museum exhibit attendees can learn the importance of state, local, and national history through educational exhibits, programs, and events.

000107 Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2017-19	A3		90%
	A2	90%	90%
2015-17	A3	91%	90%
	A2	91%	90%



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000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum			
Biennium	Period	Actual	Target
2017-19	Q8		19,500
	Q7		19,500
	Q6		18,000
	Q5		14,000
	Q4	27,796	19,500
	Q3	22,741	19,500
	Q2	18,847	19,500
	Q1	14,620	19,500
2015-17	Q8	22,016	19,500
	Q7	19,376	19,500
	Q6	17,926	19,500
	Q5	14,114	19,500
	Q4	23,013	19,500
	Q3	19,391	19,500
	Q2	18,978	19,500
	Q1	16,345	19,500



A005 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.

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Program OMN - Wash Historical - Omnibus Programs

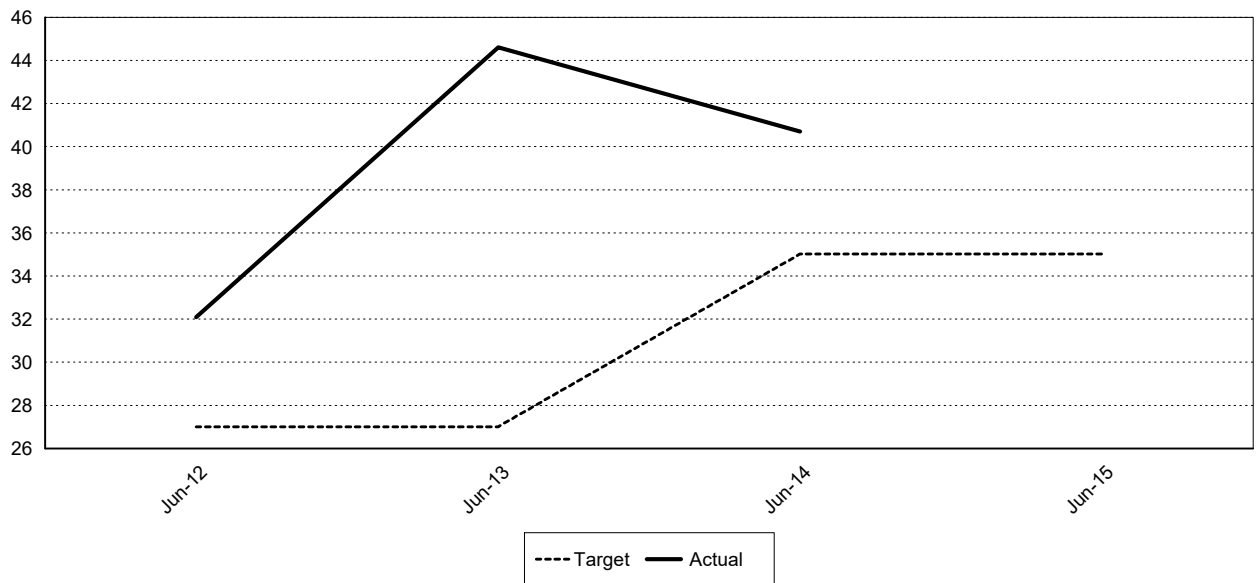
Account	FY 2020	FY 2021	Biennial Total
FTE	5.0	5.0	5.0
001 General Fund			
001-1 State	\$369,000	\$391,000	\$760,000
489 Pension Funding Stabilization Account			
489-1 State	\$11,000	\$11,000	\$22,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$192,000	\$164,000	\$356,000

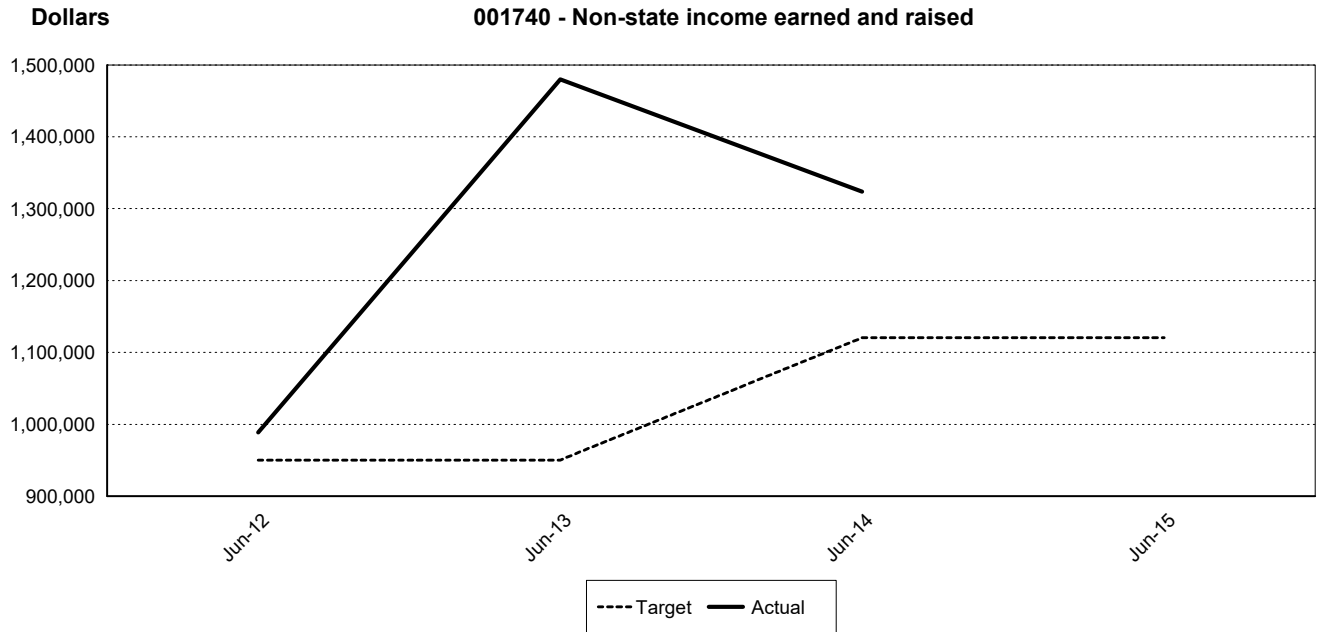
Statewide Result Area: Prosperous Economy
Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

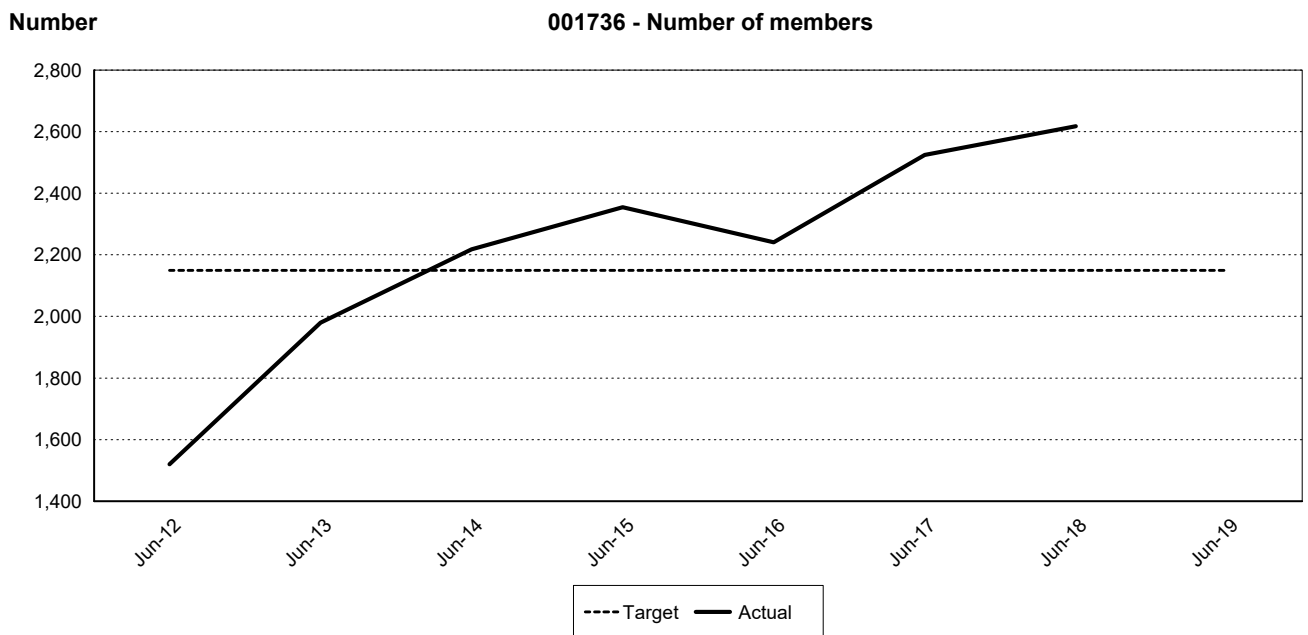
Increase use of Historical Society’s offering across a broader geographical base and increase private financial support for the Society.

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





001736 Number of members			
Biennium	Period	Actual	Target
2017-19	A3		2,150
	A2	2,618	2,150
2015-17	A3	2,524	2,150
	A2	2,241	2,150



A006 Facilities Operation

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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 2020	FY 2021	Biennial Total
FTE	6.0	5.9	6.0
001 General Fund			
001-1 State	\$945,000	\$967,000	\$1,912,000
489 Pension Funding Stabilization Account			
489-1 State	\$30,000	\$30,000	\$60,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure quality cultural and recreational experiences

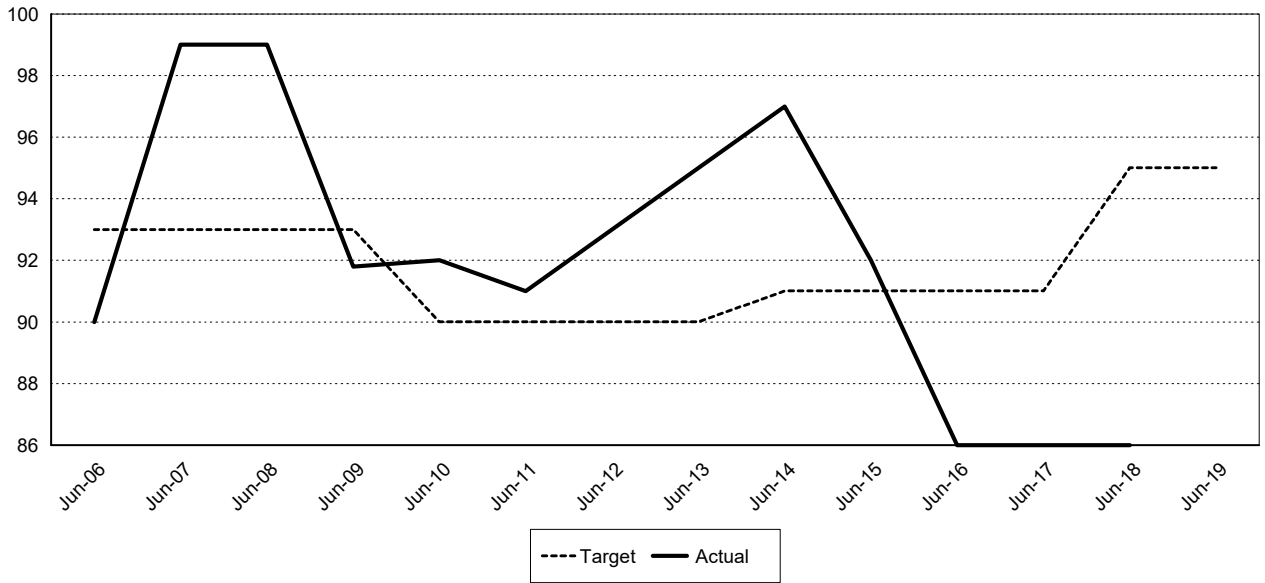
Expected Results

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

000160 Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2017-19	A3		95%
	A2	86%	95%
2015-17	A3	86%	91%
	A2	86%	91%

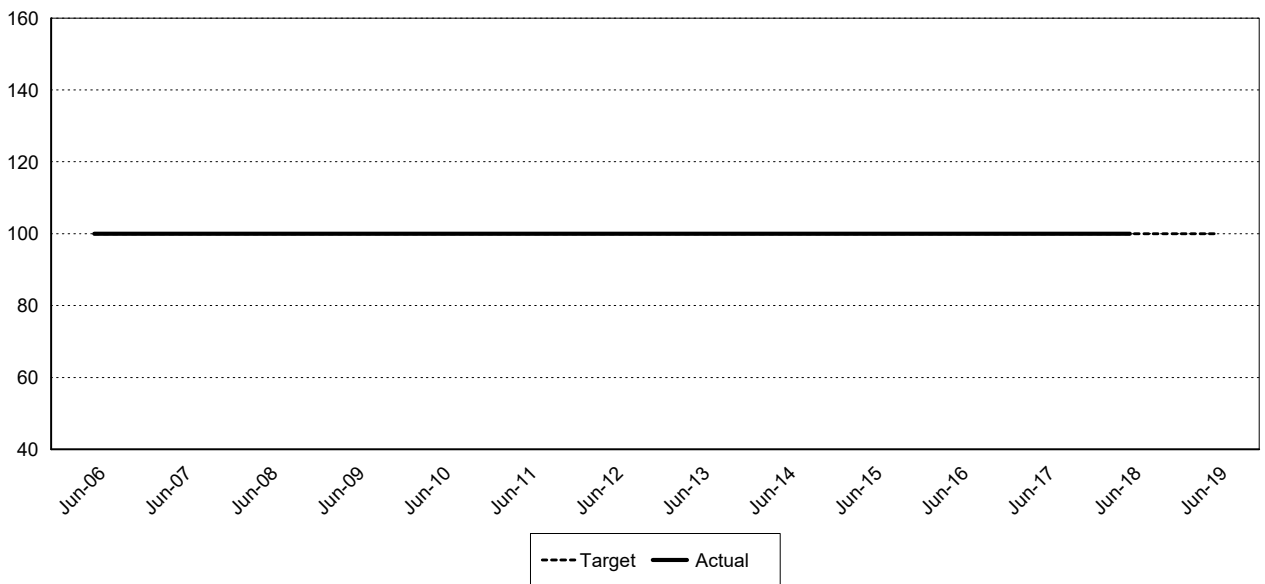
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Percent 000160 - Facility Cleanliness rating in Customer Survey



000153 Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2	100%	100%
2015-17	A3	100%	100%
	A2	100%	100%

Percent 000153 - Maintain accreditation from the AAM



Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	37.5	37.4	37.5
GFS	\$3,733,000	\$3,654,000	\$7,387,000
Other	\$1,541,000	\$1,255,000	\$2,796,000
Total	\$5,274,000	\$4,909,000	\$10,183,000