

# Idaho State Historical Society

**STARS Number & Budget Unit:** 522 EDMA, 522 EDMB, 522 EDMC(Cont)

**Bill Number & Chapter:** S1407 (Ch.310)

PROGRAM DESCRIPTION: The Idaho State Historical Society (ISHS) was established by statute in 1907. The agency was moved from the State Board of Education to the Department of Self-Governing Agencies in 2009. Its operations are directed by a seven-member board of trustees. The duties of the ISHS include: (1) Identifying and preserving significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations; (2) providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 properties of significant historic value which are owned by the people of Idaho, and providing historic interpretation of those sites and structures. [Statutory Authority: Section 67-4123, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2015 Total Appr</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Total Appr</b>	<b>FY 2017 Request</b>	<b>FY 2017 Gov Rec</b>	<b>FY 2017 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,589,100	2,592,200	2,775,900	7,028,200	7,022,900	2,776,800
Dedicated	1,550,900	1,003,400	1,701,800	5,645,000	5,663,900	9,912,000
Federal	1,495,600	870,300	1,415,200	1,541,300	1,564,200	1,564,200
<b>Total:</b>	<b>5,635,600</b>	<b>4,465,900</b>	<b>5,892,900</b>	<b>14,214,500</b>	<b>14,251,000</b>	<b>14,253,000</b>
Percent Change:		(20.8%)	32.0%	141.2%	141.8%	141.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,268,100	2,639,300	3,443,700	3,485,200	3,573,000	3,573,000
Operating Expenditures	2,181,500	1,492,800	2,176,500	10,351,500	10,300,200	10,302,200
Capital Outlay	24,400	213,900	111,100	216,200	216,200	216,200
Trustee/Benefit	161,600	119,900	161,600	161,600	161,600	161,600
<b>Total:</b>	<b>5,635,600</b>	<b>4,465,900</b>	<b>5,892,900</b>	<b>14,214,500</b>	<b>14,251,000</b>	<b>14,253,000</b>
Full-Time Positions (FTP)	49.02	49.02	49.02	49.02	49.02	49.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 49.00 full-time equivalent positions at any point during the period July 1, 2016 through June 30, 2017 for the program specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2016 Original Appropriation</b>	<b>49.02</b>	<b>2,775,900</b>	<b>1,701,800</b>	<b>1,415,200</b>	<b>5,892,900</b>
Removal of One-Time Expenditures	0.00	(236,100)	(135,400)	(58,800)	(430,300)
FTP Reduction	(0.02)	0	0	0	0
<b>FY 2017 Base</b>	<b>49.00</b>	<b>2,539,800</b>	<b>1,566,400</b>	<b>1,356,400</b>	<b>5,462,600</b>
Benefit Costs	0.00	26,900	11,900	12,000	50,800
Inflationary Adjustments	0.00	8,000	2,300	0	10,300
Replacement Items	0.00	0	246,100	0	246,100
Statewide Cost Allocation	0.00	5,900	0	0	5,900
Change in Employee Compensation	0.00	42,900	17,700	22,500	83,100
27th Payroll	0.00	53,300	17,600	22,000	92,900
<b>FY 2017 Maintenance (MCO)</b>	<b>49.00</b>	<b>2,676,800</b>	<b>1,862,000</b>	<b>1,412,900</b>	<b>5,951,700</b>
1. Historical Museum Educational Exhibits	0.00	0	8,000,000	0	8,000,000
4. Extend Security to all ISHS Properties	0.00	100,000	0	0	100,000
5. Idaho Digital Newspaper Project	0.00	0	0	151,300	151,300
6. Historical Preservation License Plates	0.00	0	50,000	0	50,000
<b>FY 2017 Total Appropriation</b>	<b>49.00</b>	<b>2,776,800</b>	<b>9,912,000</b>	<b>1,564,200</b>	<b>14,253,000</b>
<i>% Change From FY 2016 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>482.4%</i>	<i>10.5%</i>	<i>141.9%</i>

FISCAL YEAR 2017 APPROPRIATION HIGHLIGHTS: Added \$1,040 per eligible FTP or a 9.3% increase to bring the annual employer contribution for health insurance up to \$12,240, and added \$900 for unemployment insurance and workers' compensation for a net increase of \$50,800 for benefit costs. Added \$8,000 for contract inflation for private security personnel at the History Center. This is a contractual increase of 5%. The agency also received \$2,300 for a storage lease at the Records Center.

Funding for replacement items included \$246,100 for 15 desktop computers (\$10,600), ten computer monitors (\$2,000), three laptops (\$3,300), digital collections software (\$10,500), software hosting (\$13,800), an oversized map scanner (\$15,000), a book scanner (\$6,000), two flag poles (\$8,000), two boiler units for the History Center (\$150,000), a cargo van (\$21,300), and air conditioners for the Bureau of Reclamation and the Bishops' House (\$5,600).

Attorney General fees decreased \$1,300, risk management costs increased \$7,300, State Controller fees increased \$400, and State Treasurer fees decreased \$500 for a net increase of \$5,900 for statewide cost allocation.

The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head and funded the 27th payroll.

JFAC approved four line items, including \$4 million from the Economic Recovery Reserve Fund and \$4 million from the Miscellaneous Revenue Fund that will be raised from private donations to pay for the fabrication and installation of new exhibitions at the remodeled and expanded Idaho State Historical Museum. The agency was provided authority to spend these funds through FY 2018 because the renovation is scheduled to be complete in the fall of 2017. Line item 4 provided \$100,000 from the General Fund to extend its security contract to ensure proper and comprehensive security measures at the Old Penitentiary site, Table Rock, the state historical museum's collection storage, and the State Historic Preservation Office (SHPO). Line item 5 provided \$151,300 for a federal grant to digitize 100,000 keyword searchable pages of Idaho territorial newspapers (1864-1890) for free online public access. Line item 6 provided \$50,000 to spend the cash balance remaining in the Idaho Historic Preservation & Cultural Enhancement Fund created in §67-4129B, Idaho Code. Funds were generated from the sale of license plates that have since been discontinued and will be used for the museum renovation project.

OTHER LEGISLATION: S1422 provided an FY 2016 supplemental appropriation in the amount of \$1,900,000 for museum renovation project cost overruns. According to the Division of Public Works, the bidding climate in the construction industry has escalated costs above expectations. There was a great demand for contractor services and a shortage of qualified workers in some trade areas. Bids were coming in higher than anticipated and fewer bids were being received.

<b>FY 2017 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	25.70	1,766,600	923,800	0	31,600	0	2,722,000
OT G 0001-00 General	0.00	54,800	0	0	0	0	54,800
OT D 0150-01 Economic Recovery	0.00	0	4,029,900	216,200	0	0	4,246,100
D 0349-00 Misc Revenue	8.40	596,900	627,200	0	0	0	1,224,100
OT D 0349-00 Misc Revenue	0.00	13,100	4,000,000	0	0	0	4,013,100
OT D 0349-41 Historic Preservation	0.00	0	50,000	0	0	0	50,000
D 0450-75 Records Mgmt	2.00	112,800	141,300	0	0	0	254,100
OT D 0450-75 Records Mgmt	0.00	2,800	0	0	0	0	2,800
D 0481-09 Cap Comm Operating	1.00	66,300	53,500	0	0	0	119,800
OT D 0481-09 Cap Comm Operating	0.00	2,000	0	0	0	0	2,000
F 0348-00 Federal Grant	11.90	935,100	476,500	0	130,000	0	1,541,600
OT F 0348-00 Federal Grant	0.00	22,600	0	0	0	0	22,600
<b>Totals:</b>	<b>49.00</b>	<b>3,573,000</b>	<b>10,302,200</b>	<b>216,200</b>	<b>161,600</b>	<b>0</b>	<b>14,253,000</b>