



# Idaho State Historical Society

## Base Review

Brooke Dupree,  
Budget & Policy Analyst

February 10<sup>th</sup>, 2026

# Idaho State Historical Society

The Idaho State Historical Society (ISHS) was established by statute in 1907. Its operations are directed by a seven-member board of trustees. The agency includes the Idaho State Museum, the Idaho State Archives and State Records Center, the State Historic Preservation Office, and operates, in public trust, state historic sites.

The duties of the ISHS include: (1) identifying, preserving, and providing access to significant buildings, sites, objects, photographs, manuscripts, government records, archival, and archaeological resources for the education and benefit of this and future generations; (2) providing technical services, federal project review and consultation, records management services, highway historical markers content, grants, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 significant historic properties and archival and museum facilities which are owned by the people of Idaho, and engaging the public in historic interpretation at those sites and research, education, and programming in those public amenities. [Statutory Authority: Chapter 41, Title 67, Idaho Code]



# Organizational Structure

Janet Gallimore,  
Executive Director & State Historic Preservation Officer  
1.00 FTP

**62.00 FTP**  
3.00 Vacant  
as of 11/26/2025

## Five-year Averages

Authorized FTP: **57.80**

Filled FTP Percentage: **91%**

Personnel Cost Appropriated: **\$4,944,100**

Percent of PC Spent on PC: **89%**

Administration (14.00 FTP)  
State Archives & Record Center (13.00 FTP)  
State Historic Preservation Office (12.00 FTP)  
State Museum (14.00 FTP)  
Old Idaho Penitentiary & Historic Sites (8.00 FTP)

## Board of Trustees

Don Pischner, Coeur d'Alene  
Dr. Amy Canfield, Lewiston  
Mary Ann Arnold, Boise  
Justing Vipperman, Wendell  
Rick Phillips, Pocatello  
Dr. Cheryl O'Brien, Idaho Falls  
Vacancy

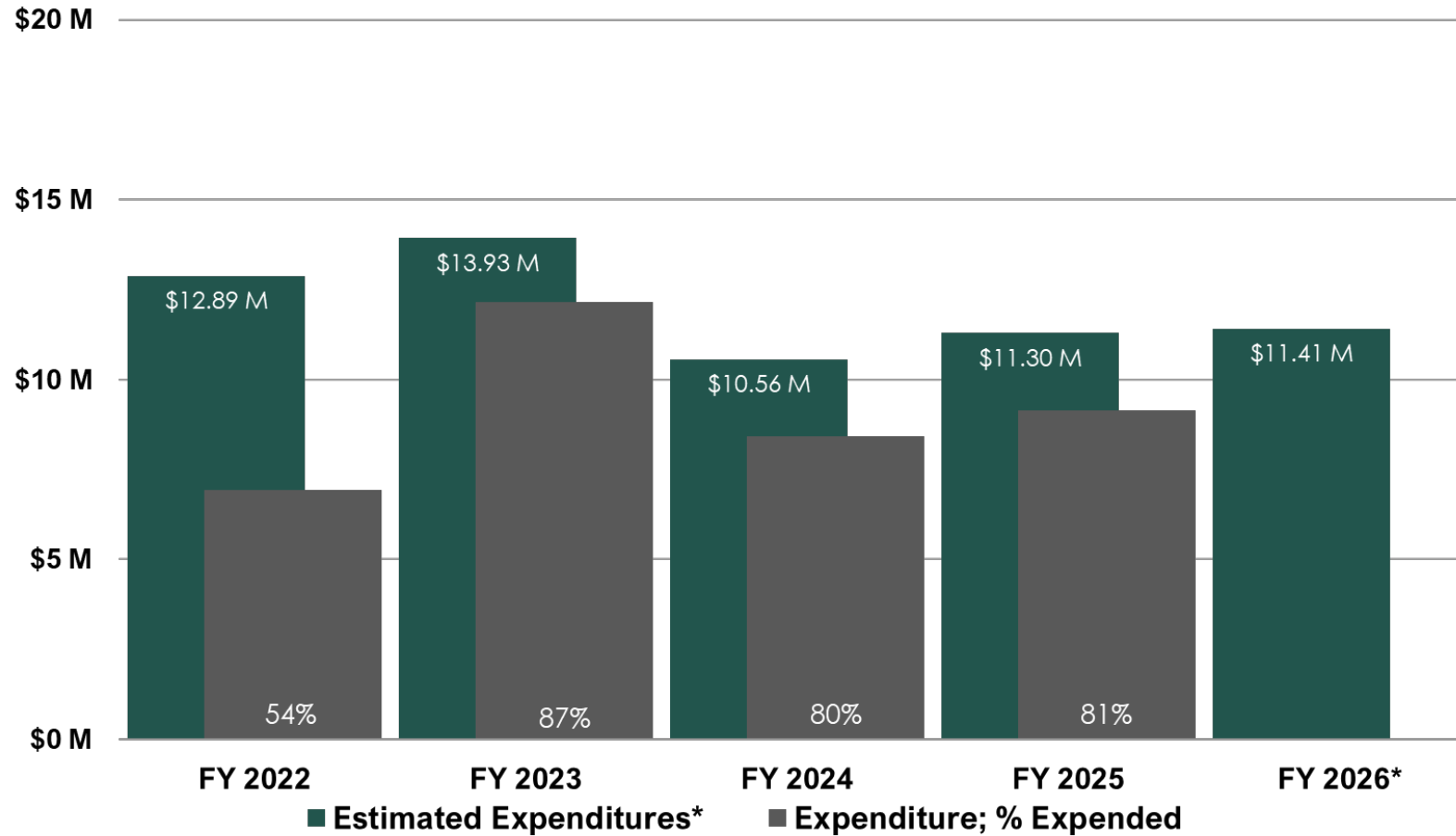
# Consolidated Fund Analysis

Description		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate**	FY 2027 Estimate**
A	Beginning Free Fund Balance	\$2,327,659	\$2,851,029	\$2,777,656	\$2,498,493	\$1,649,500
B	Receipts and Transfers	\$2,411,919	\$2,693,338	\$2,319,518	\$2,803,807	\$3,048,800
C	Cash Expenditures & Agency Request**	\$1,888,527	\$2,766,681	\$2,598,681	\$3,652,800	\$3,696,300
<b>Ending Free Fund Balance (A+B-C)</b>		<b>\$2,851,051</b>	<b>\$2,777,686</b>	<b>\$2,498,493</b>	<b>\$1,649,500</b>	<b>\$1,002,000</b>
	Miscellaneous Revenue	\$2,796,917	\$2,614,146	\$2,272,780	\$1,434,100	\$813,700
	Records Management Service	-\$29,866	\$6,423	\$56,883	\$51,700	\$26,200
	Capitol Commission Operating	\$84,000	\$157,117	\$168,830	\$163,700	\$162,100
<b>Ending Free Fund Balance</b>		<b>\$2,851,051</b>	<b>\$2,777,686</b>	<b>\$2,498,493</b>	<b>\$1,649,500</b>	<b>\$1,002,000</b>

\*\* Estimate based on request.

# Five-Year Expenditures

## Estimated and Actual Expenditures



\*FY 2026 is Original Appropriation

# 2026 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Old Penitentiary Staff	Enhancement	\$133,200
Archivist Technician	Enhancement	\$62,900
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$196,100</b>

Onetime Enhancement Name	Type	Amount
Old Penitentiary Staff	Enhancement	\$7,800
State Collections and Archival Moving	Enhancement	\$450,000
OITS Hardware	Enhancement	\$90,200
<b>Total Onetime Enhancements</b>		<b>\$548,000</b>

# 2027 Budget Request

<b>Onetime Enhancement Name</b>	<b>Amount</b>
State Collections and Archival Moving	\$450,000
OITS Hardware	\$36,300
<b>Total Onetime Enhancements</b>	<b>\$486,300</b>

Reappropriation: The Idaho State Historical Society requests authority to carry over its unencumbered and unspent appropriation balances related to moving costs from FY 2026 into FY 2027. Reappropriation requires legislative approval.

Recommended by the Governor.

# Key Indicators

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Number of public inquiries: research requests served by Idaho State Archives	2,850*	2804	2412	2488
Number of public inquiries: research requests served by Idaho State Records Center	1,432*	1583	1112	1466
Average turnaround time for records retrieval by Idaho State Record Center	≤2	≤2	≤2	≤2
Number of unique government record inventory accounts at the Idaho State Archives and State Record Center	479	480	473	435
Paid general visitation and event participation at the Idaho State Museum (ISM) ( <i>total museum admission, field trips, public programming, education programs</i> ).	30,497*	37,470	34,484	31,718
Number of students (K-12) served through educational programs at the ISM including field trips, homeschool days, Faily Second Saturdays, camps, workshops, and trunks.	6,710*	9,353	10,433	11,672
Number of students (K-12) served at the ISM through the Ray Knight Field Trip Fund		1,617	2,240	2,517
National History Day in Idaho (NHD) student participation <ul style="list-style-type: none"> <li>FY25 Regional Competition: 935</li> <li>FY25 State Competition: 347</li> <li>FY25 National Competition: 49</li> </ul>	2,760*	1,171	1,028	1,331
Reduced admission ISM program participants: <i>removed Title 1 schools and broke out to Ray Knight</i> . <ul style="list-style-type: none"> <li>First Thursdays</li> <li>Lectures</li> <li>Blue Star Museum</li> </ul>	2,966*	1,841	2,240	2,922

# Key Indicators (continued)

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Paid general visitation and event participation at the Old Idaho Penitentiary (OP)	70,007*	71,793	68,275	67,096
Number of students (K-12) served through educational programs at the OP including field trips, workshop	5,678*	9,583	5,113	4,803
Number of students (K-12) served at the OP through the Ray Knight Field Trip Fund		2,969	2,769	1,839
Reduced admissions Old Idaho Pen program participation <ul style="list-style-type: none"> <li>• Blue Star Museum</li> <li>• Dollar Day</li> <li>• Pre-K</li> </ul>	4,379*	2,354	2,988	3,892
Visitation at Franklin, Pierce, and Stricker Sites (est.) <ul style="list-style-type: none"> <li>• 2023 Change in visitation numbers due to adjusted hours of operation</li> </ul>	6,697*	4,952	4,750	5,827
ISHS Membership Program	829*	834	812	837
SHPO federal project reviews	834	701	1069	1273
Statewide Total Grant Recipients <sup>1</sup>	43	33	30	34

<sup>1</sup> Regrant program includes dollars regranted through State Historic Advisory Board (SHRAB), ISHS Community Enhancement Grants program, Governor's Lewis and Clark Trail Committee, and SHPO Certified Local Government program.

# Performance Measures

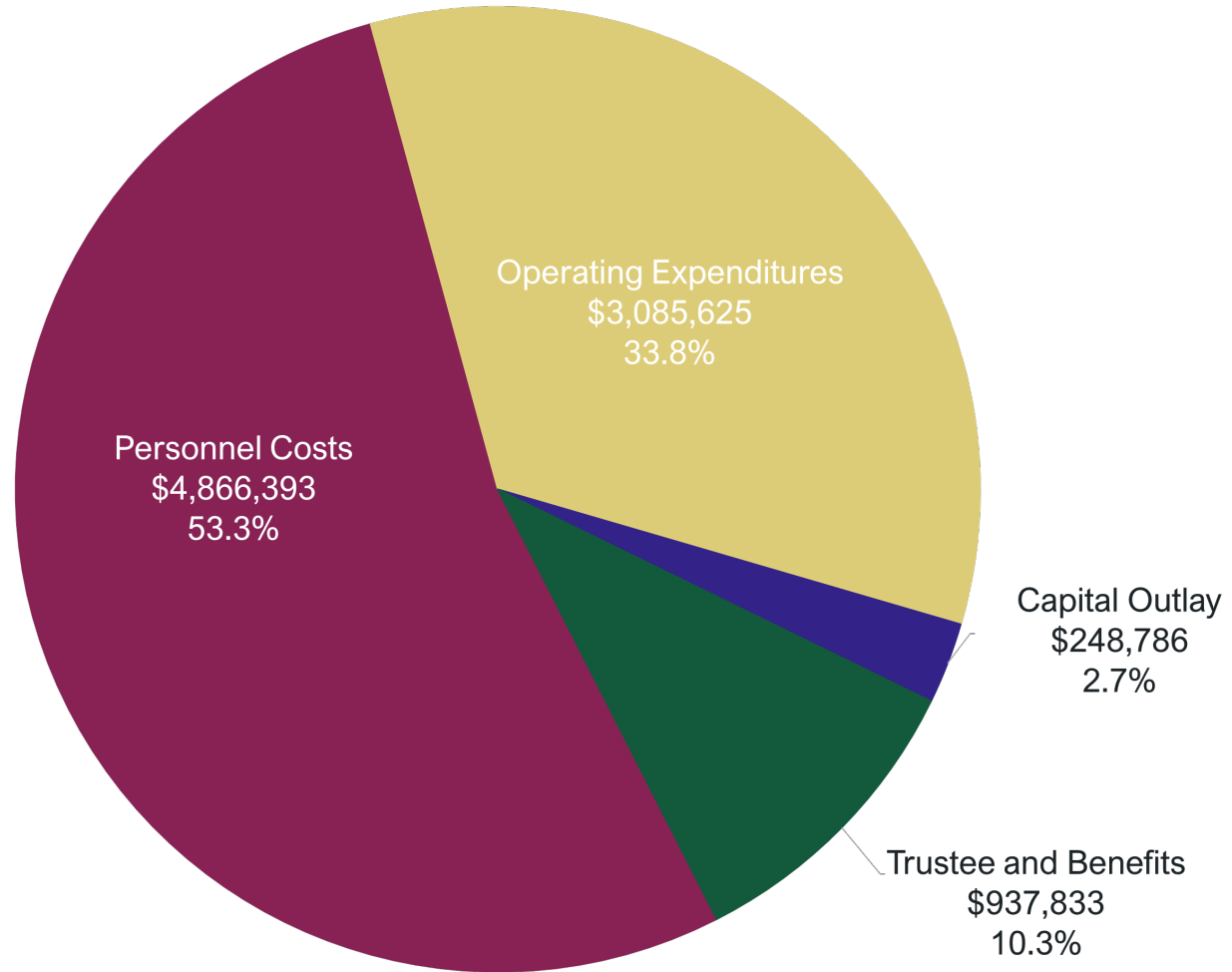
Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Strategic Goal 3: Family Building - Build internal capacity and external champions through community connections, relevant and strategic partnerships, targeted promotion, and an agency-wide culture of collaboration. *Data is incomplete due to metrics tracking not in place most of FY25</b>						
1. Increase website page views per staff.	Actual	640,635	909,570	-- <sup>2</sup>	188,550*	
	Target	Increase by 40% to 1,054,296	Increase by 10% to 704,600	Increase by 4.4% to 950,000	Increase by 4.4% to --	Increase to 900,000
2. Increase social media followers per staff. <sup>3</sup>	Actual	48,289	53,900	56,063	60,189	
	Target	Increase by 21.5% to 51,510	Increase by 8.4% to 52,354	Increase by 8.4% to 55,864	Increase by 8.4% to 60,772	Increase by 8.4% to 65,244
3. Increase in agency memberships per staff. <sup>4</sup>	Actual	--	--	812	837	
	Target	--	--	850	902	875
4. Increase in agency membership retention rate per staff.	Actual			49%	55%	
	Target			48%	50%	52%

# Performance Measures (continued)

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b><i>Strategic Goal #1: Agency Anchors - Utilize agency-wide resources to maximize institutional impact, strengthen the connection between Idahoans and their state's history, and leverage ongoing community and customer engagement through major agency initiatives.</i></b>						
5. Number of donors reached and cultivated to support internal America250 initiatives per staff.	Actual	--	--	--	209	
	Target	--	--	--	--	200
<b><i>Strategic Goal #2: Programs and Services - Advance innovative and unique program opportunities that create knowledge, expand access, deliver essential services, inspire learning, and grow revenue.</i></b>						
6. Average processing time to service	Actual			9 days	6 days	

Please feel free to contact me with any questions at (208) 334-4743 or [bdupree@lso.idaho.gov](mailto:bdupree@lso.idaho.gov)

# FY 2025 Expenditures

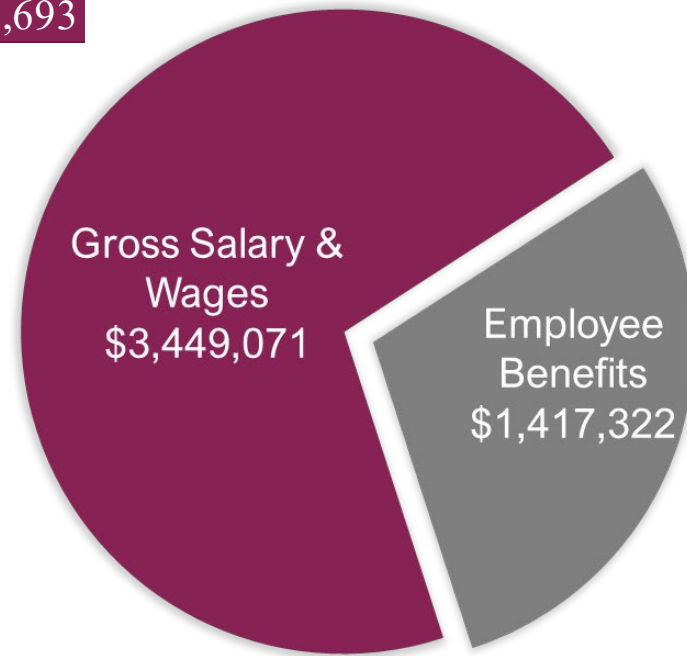


# FY 2025 Expenditures – Personnel Costs

53.3% of Total Expenditures

**Gross Salary and Wages: \$3,449,071**

Employees	\$3,185,378
Temporary Employees	\$263,693



**Employee Benefits: \$1,417,322**

Other Employee Benefits	\$706,733
Employer Retirement Contribution	\$378,041
Social Security and Medicare	\$256,008
DHR	\$62,426
Workers Compensation	\$14,114

A Total of \$4,866,393 was expended on Personnel Costs

# 5-year Expenditures - Operating Expenditures

33.8% of Total FY 2025 Expenditures

## Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Repair & Maintenance Services	\$474,400	\$368,937	\$4,504,475	\$551,265	\$645,421	20.9%
Computer Services	\$880,306	\$78,232	\$290,270	\$626,779	\$534,901	17.3%
General Services	\$355,525	\$400,892	\$456,538	\$497,947	\$495,224	16.0%
Professional Services	\$134,449	\$225,798	\$522,073	\$238,833	\$269,244	8.7%
Utility Charges	\$210,527	\$230,410	\$259,872	\$257,307	\$224,418	7.3%
Manufacturing & Merchandising Costs	\$148,596	\$178,020	\$208,040	\$238,766	\$187,444	6.1%
Employee Travel Costs	\$19,960	\$64,955	\$100,489	\$107,638	\$114,000	3.7%
Miscellaneous Expenditures	\$104,584	\$78,079	\$87,279	\$133,524	\$111,097	3.6%
Insurance	\$38,191	\$53,661	\$53,934	\$77,759	\$83,945	2.7%
Specific Use Supplies	\$123,802	\$74,361	\$83,269	\$50,417	\$71,445	2.3%
Communication Costs	\$72,031	\$68,491	\$72,552	\$64,750	\$66,700	2.2%
Administrative Services	\$40,209	\$32,272	\$19,524	\$198,980	\$55,318	1.8%
Administrative Supplies	\$26,791	\$43,984	\$54,451	\$73,862	\$51,540	1.7%
Repair & Maintenance Supplies	\$57,862	\$313,318	\$491,604	\$66,852	\$48,967	1.6%
Computer Supplies	\$8,235	\$42,869	\$49,649	\$88,617	\$46,687	1.5%
Rentals & Operating Leases	\$132,872	\$136,819	\$19,076	\$28,531	\$45,705	1.5%
Employee Development Costs	\$10,017	\$63,585	\$53,082	\$36,848	\$23,046	0.7%
Fuel & Lubricant Costs	3865.17	\$7,452	\$9,392	\$8,074	\$9,001	0.3%
Institutional & Residential Supplies				\$6,573	\$1,521	0.0%
<b>Total</b>	<b>\$2,842,220</b>	<b>\$2,462,136</b>	<b>\$7,335,569</b>	<b>\$3,353,323</b>	<b>\$3,085,625</b>	<b>-</b>



# 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Fund Transfer	Enhancement	\$0
Cultural Resource Info Sys (ICRIS)	Enhancement	\$100,000
Exhibits, Interpretive Signs, Scholarships	Enhancement	\$250,000
OITS 1 - Operating Costs	Enhancement	\$700
2% General Fund Reduction & Exemptions	Enhancement	(\$78,600)
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$272,100</b>

# 2022 Budget Enhancements

No Ongoing Enhancements

# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
SHPO - ITD Agreement for Staff	Enhancement	\$100,000
Employee Compensation Adjustments	Enhancement	\$104,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$204,000</b>

# 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Fundraising Initiative	Enhancement	\$1,000,000
Salary Equity Adjustments	Enhancement	\$173,500
New Compliance Position	Enhancement	\$96,400
DHR Consolidation	Enhancement	(\$34,900)
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$1,235,000</b>

# 2025 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Old Penitentiary Staff	Enhancement	\$125,500
Administrative Support Manager	Enhancement	\$101,200
Additional 2% CEC	Enhancement	\$146,900
OITS Consolidation	Enhancement	(\$70,000)
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$303,600</b>

# Agency Funds – Sources and Uses

## **General Fund (10000 Gen)**

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The General Fund is derived from the individual income tax, the corporate income tax, the sales tax, and from other taxes and distributions.

Uses: Funds are used to maintain basic operations at the Idaho State Historical Society, including salaries and benefits, utilities, leased office space, maintenance of historic and modern buildings, and essential mission functions, including stewardship of, and access to, state historic collections and archival materials.

# Agency Funds – Sources and Uses

## **Federal Grant Fund (34800 Fed)**

Sources: This fund receives moneys from a federal grant authorized by the National Historic Preservation Act of 1966 (P.L. No. 89-665; 16 U.S.C.). The Historic Preservation Fund receives its funding from revenues generated by offshore oil and gas leases on the Outer Continental Shelf. This grant supports the State Historic Preservation Office (SHPO), and is administered by the National Park Service within the U.S. Department of Interior. This grant's required state-to-federal match rate is 40% (state) 60% (federal). Additional federal funding comes from grant programs, including the National Endowment for the Humanities, the National Historic Publication and Records Commission, and the Institute of Museum and Library Services.

Uses: SHPO manages essential program areas, including the National Register of Historic Places, the Certified Local Government Program, the Federal Tax Rehabilitation Program, and the Federal Historic Preservation Project Review. These moneys are used to provide a local voice for history in federal project planning. In meeting all of these responsibilities, the SHPO works closely with federal and state agencies, local governments, tribal governments, citizen groups, and property owners. Program staff consists of professionals from the fields of archaeology, architectural history, history, and historic preservation. Funding generated through other federal grants is project-specific.

# Agency Funds – Sources and Uses

## **Miscellaneous Revenue Fund (34900 Ded)**

Sources: Donations by private individuals and groups, fees for Idaho State Historical Society memberships, proceeds from the sales of publications and other items, revenues derived from license agreements and facility rentals, invested income from restricted funds such as the History Day endowment, and interagency billing funds. Old Penitentiary and Idaho State Museum admission fees are also considered miscellaneous revenue.

Uses: Funds are used to support personnel costs and operating expenditures for the agency, including the Old Penitentiary and the Idaho State Museum.

# Agency Funds – Sources and Uses

## **Records Management Service Fund (45075 Ded)**

Sources: DS1416 (2012) was a trailer appropriation to H 599. H 599 authorized consolidation of the records function of the State Records Center, previously managed by the Department of Administration, as well as the State Archives, managed by the Idaho State Historical Society. Both functions were consolidated under the sole direction of the Idaho State Historical Society beginning July 1, 2012. The fiscal impact of this legislation reduced 2.00 FTP and \$237,000 from the Department of Administration, and increased 2.00 FTP and \$302,000 to the Idaho State Historical Society. The ongoing appropriation of \$258,400 was provided to the Records Management Service Fund and \$65,000 in onetime funds were appropriated from the General Fund for FY 2013. State agencies have over 300 database users, and continue to pay fees to the Idaho State Historical Society to store and access the records. Funds are deposited and appropriated into the Records Management Service Fund within the Idaho State Historical Society.

Uses: Fees generated by state agency billings directly support the personnel and operating expenses of the Idaho State Records Center, an essential function of state government that provides records management services, including the development of records management policies and procedures, as well as access and storage services. In the long term, the consolidation seeks to streamline and enhance records best practices pursuant to state, city, and county records of enduring fiscal, administrative, legal, and long-term research value.

# Agency Funds – Sources and Uses

## **Capitol Commission Operating Fund (48109 Ded)**

Sources: This fund receives income from a number of sections of unappropriated public land, also referred to as endowment lands, within the state of Idaho. The income is made up of proceeds and interest from the sale of land and timber, mineral royalties, land rentals, grazing rentals, and cottage site rentals, all of which are collected and deposited into this fund by the Department of Lands.

Uses: Funds are utilized to support personnel costs and operating expenditures of the Capitol Curation Program, as directed by Section 67-1608, Idaho Code. The Capitol Curation Program provides ongoing professional services for the Capitol and its collections. The curator position ensures that the Capitol building and its historic collections are properly accounted for through the collections management program. The curator consults with legislators, the Office of the Governor, and other elected officials regarding public exhibitions, appropriate office display techniques, and historical research. The curator manages and promotes the Capitol exhibitions program, which includes permanent, special, and traveling exhibitions. The program provides statewide outreach and Capitol access for Idaho artists and arts/cultural organizations. Additionally, the curator position provides state agencies, the general public, and visitors to the State of Idaho an informational resource with regard to the collections and exhibits pertaining to the Capitol building. The Capitol is a historic and recognized landmark of the State.

# Agency Funds – Sources and Uses

## **ARPA State Fiscal Recovery Fund (34430 Fed)**

Sources: The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (P.L. No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S 1204 (2021), all moneys from this fund are subject to legislative appropriation.

Uses: Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S 1204 (2021), all moneys from this fund are subject to legislative appropriation.

# Agency Funds – Sources and Uses

## **Federal COVID-19 Relief Fund (34500 Fed)**

Sources: In response to the COVID-19 pandemic, Congress passed, and the President signed into law, six pieces of legislation. The first five include: (1) the Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. No. 116-123); (2) the Families First Coronavirus Response Act (P.L. No. 116-127); (3) the Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. No. 116-136); (4) the Paycheck Protection Program and Health Care Enhancement Act (P.L. No. 116-139); and (5) the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. No. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and tribal governments to address the effects of the COVID-19 pandemic.

As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as non-cognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act COVID-19, was created by the Office of the State Controller to account for these non-cognizable funds.

Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S 1034 (2021).

The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or FY 2021; and for COVID-19-related expenditures that were incurred between March 1, 2020, and December 30, 2020. The Idaho State Historical Society received a National Endowment for the Humanities (NEH) award as part of the NEH CARES grant program in July 2020 that was used for personnel costs at the Old Idaho Penitentiary. The Old Idaho Penitentiary depends on admission and special event revenue to fund personnel costs. With revenue dramatically impacted by the COVID-19 pandemic, this grant allowed for uninterrupted service of programs and site stewardship of the Old Idaho Penitentiary.

