



Idaho State Historical Society

FY 2023 Budget Request



IDAHO STATE
**HISTORICAL
SOCIETY**



Agency Summary And Certification

FY 2023 Request

Agency: Idaho State Historical Society

522

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Historical Society			8,221,800	6,641,200	7,885,500	7,885,500	8,081,700
Total			8,221,800	6,641,200	7,885,500	7,885,500	8,081,700
By Fund Source							
G	10000	General	3,671,100	3,671,100	3,923,700	3,923,700	4,045,300
F	34800	Federal	1,436,000	904,700	1,636,500	1,636,500	1,645,500
D	34900	Dedicated	2,672,100	1,684,600	1,877,900	1,877,900	1,938,800
D	45075	Dedicated	317,500	277,200	320,900	320,900	325,200
D	48109	Dedicated	125,100	103,600	126,500	126,500	126,900
Total			8,221,800	6,641,200	7,885,500	7,885,500	8,081,700
By Account Category							
Operating Expense			3,688,600	2,842,300	3,297,200	3,297,200	3,304,400
Capital Outlay			49,100	69,700	26,600	26,600	192,200
Trustee/Benefit			161,600	124,400	161,600	161,600	161,600
Personnel Cost			4,322,500	3,604,800	4,400,100	4,400,100	4,423,500
Total			8,221,800	6,641,200	7,885,500	7,885,500	8,081,700
FTP Positions			57.00	57.00	57.00	57.00	56.00
Total			57.00	57.00	57.00	57.00	56.00

Division Description

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Division: Idaho State Historical Society

HS1

Statutory Authority: Idaho Code Title 67-41

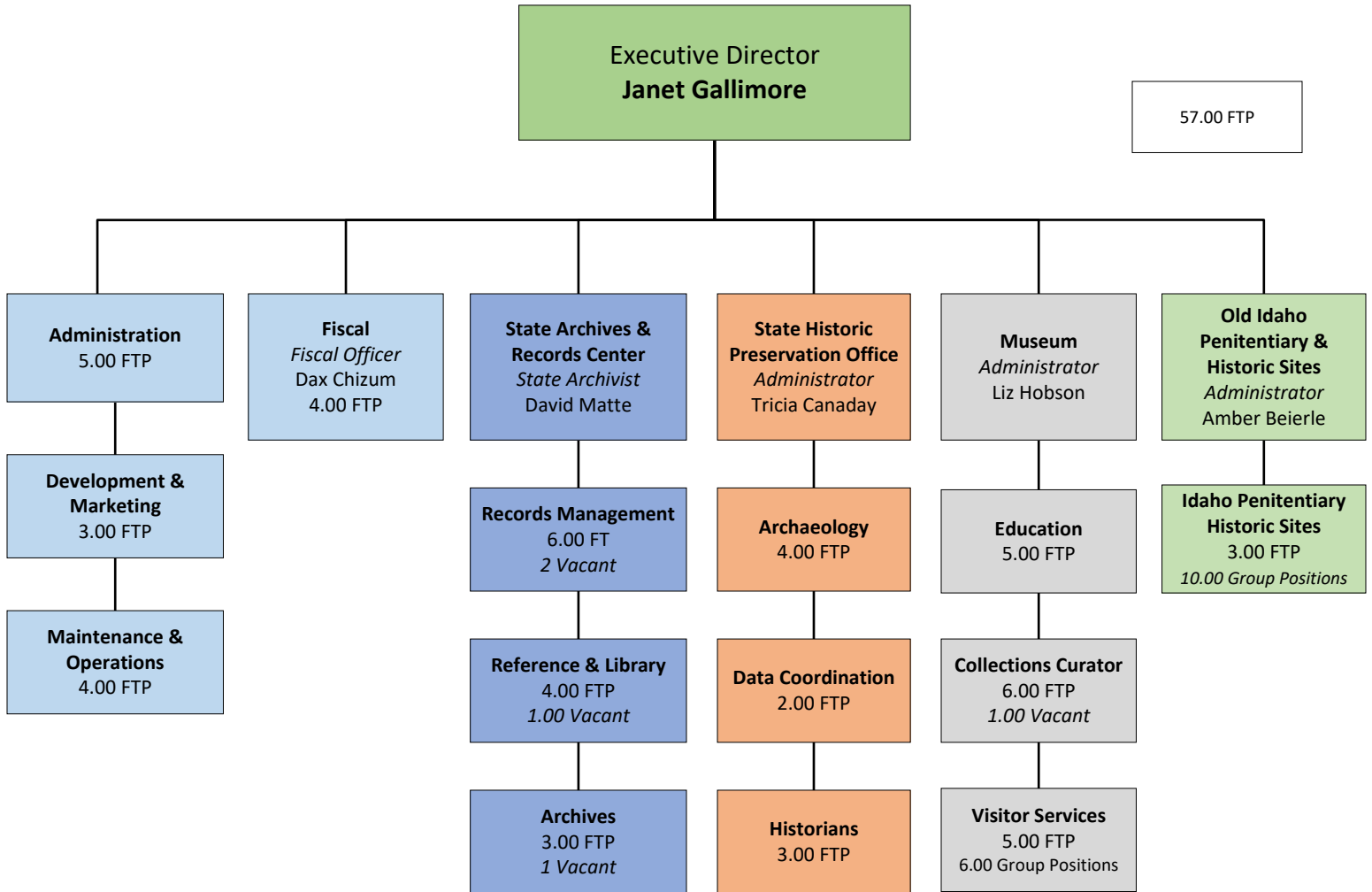
The Idaho State Historical Society is a system of cultural and historic resources composed of the Idaho State Museum, Idaho State Archives, State Historic Preservation Office, and Historic Sites Program. The agency was established by statute in 1907 and is organized within the Department of Self-Governing Agencies. The

agency's core functions, as stated by Chapter 41, Title 67, Idaho Code, are that the agency's trustees shall:

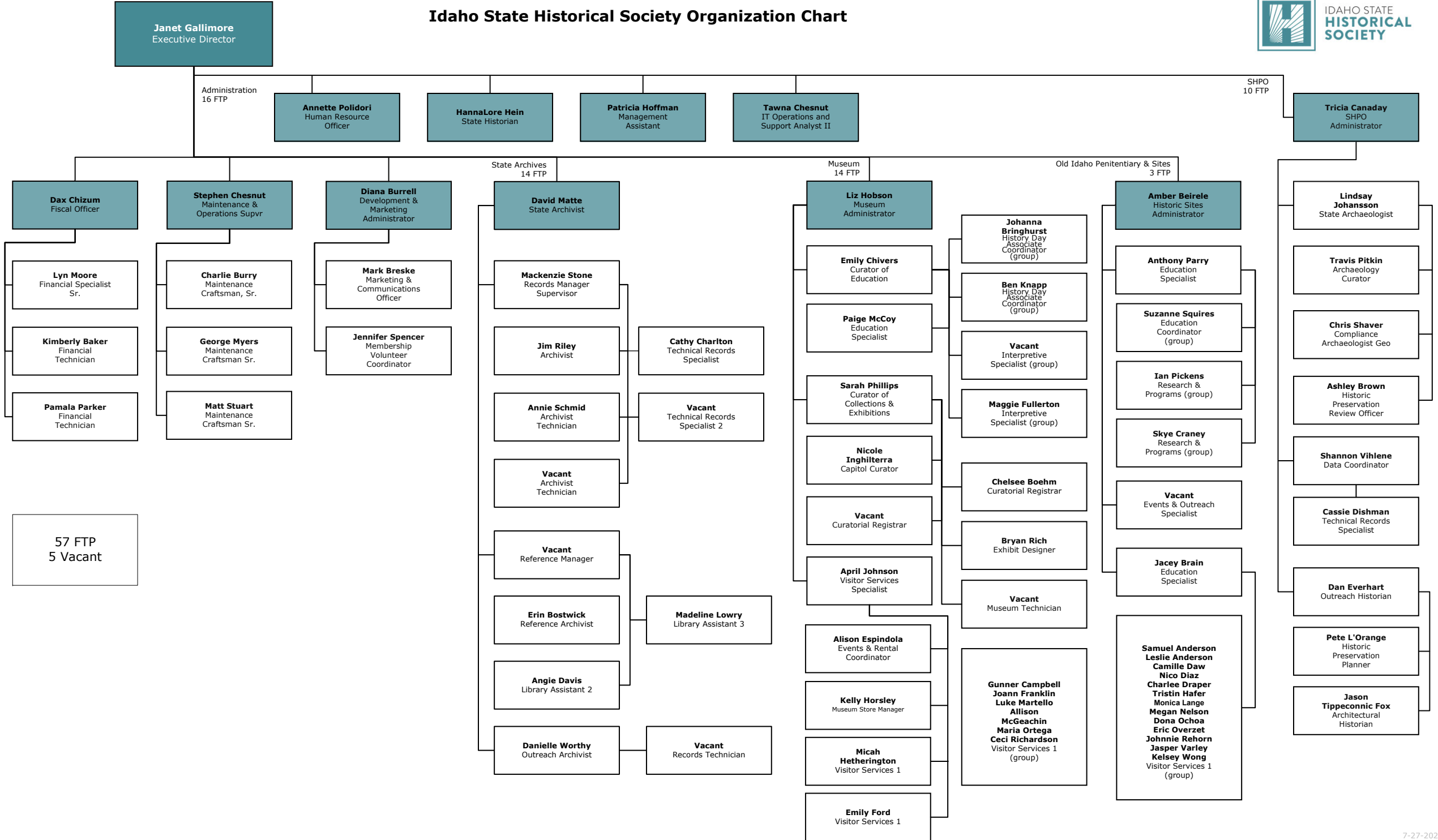
- 1) Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (Section 67-4114, Idaho Code);
- 2) Protect archaeological and vertebrate paleontological sites and resources on public land (Section 67-4119, Idaho Code);
- 3) Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho (Section 67-4123, Idaho Code);
- 4) Encourage and promote interest in the state of Idaho and collect, preserve, and exhibit artifacts/information illustrative of Idaho history, culture, and society (Section 67-4126, Idaho Code);
- 5) Facilitate the use of records for official reference and historical research (Section 67-4126(6), Idaho Code);
- 6) Be responsible for records management services for state government and accept archival material from local governments (Section 67-4126(7), Idaho Code);
- 7) Serve as the Geographic Names Board of the state (Section 67-4126(15), Idaho Code);
- 8) Carry out the preservation and protection of the state's historic, archeological, architectural, and cultural heritage resources (Chapter 46, Title 67, Idaho Code);
- 9) Provide for the creation of an Idaho Archeological Survey (Section 33-3901, Idaho Code);
- 10) Be responsible for consultation, determination of appropriate actions, and providing for reinterment of human remains that have been disturbed (Chapter 5, Title 27, Idaho Code); and
- 11) Administer the National Historic Preservation Act that assigns responsibility to the state historic preservation officer for administration of the national historic preservation program at the state level (54 U.S.C. 300101).



Idaho State Historical Society Organization Chart



Idaho State Historical Society Organization Chart



Agency Revenues

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	141,000	0	0	
	Cares Act - Covid 19 Total	0	0	141,000	0	0	
Fund	34800 Federal (Grant)						
	410 License, Permits & Fees	0	0	0	0	0	
	435 Sale of Services	88,300	96,200	125,300	93,000	93,000	
	441 Sales of Goods	11,000	20,300	19,900	14,000	14,000	
	450 Fed Grants & Contributions		824,800		909,000	1,355,000	Revenues from grants are dependent on competitive grant opportunities and awards. ISHS has one discretionary grant application for FY23 with the National Park Service Save America's Treasures grant program for preservation work on the historic Assay Office that could run over multiple years.
		915,300		649,900			
	470 Other Revenue	1,200	0	0	0	0	
	Federal (Grant) Total	1,015,800	941,300	795,100	1,016,000	1,462,000	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees		504,300		550,000	550,000	With unknown impact of COVID-19 to visitor confidence the Old Idaho Penitentiary and Idaho State Museum attendance, Agency contributed, and Agency membership revenue is being estimated to hold to FY22 estimates.
		677,300		449,000			
	435 Sale of Services	27,900	93,100	33,000	40,000	40,000	
	441 Sales of Goods	175,300	162,000	242,500	185,500	185,500	
	450 Fed Grants & Contributions	0	0	0	0	0	
	460 Interest	56,300	46,300	12,200	9,000	9,000	
	463 Rent And Lease Income	159,300	162,100	176,000	177,100	204,000	
	470 Other Revenue	659,700	89,600	252,300	50,000	50,000	
	Miscellaneous Revenue Total	1,755,800	1,057,400	1,165,000	1,011,600	1,038,500	

Agency Revenues

Request for Fiscal Year: 2023

Fund 45075 Admin Acct Svcs Appd&Cont Isf: Records Management Services

441	Sales of Goods	272,000	263,400	254,700	295,000	295,000
455	State Grants & Contributions	0	1,000	1,000	0	0
Admin Acct Svcs Appd&Cont Isf: Records Management Services Total		272,000	264,400	255,700	295,000	295,000
Agency Name Total		3,043,600	2,263,100	2,356,800	2,322,600	2,795,500

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

Federal funds distributed through federal organizations that resulted from the CARES Act received through one-time grant applications to offset financial damages resulting from the COVID-19 Pandemic.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	141,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	141,000	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	141,000	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	141,000	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	141,000	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Fund: Federal (Grant)

34800

Sources and Uses:

Federal ongoing formula and one-time federal grant funds dedicated to funding personnel and operations of the State Historic Preservation Office and specific programs and projects of the Idaho State Historical Society.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	220,100	378,400	377,200	86,200	(542,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	220,100	378,400	377,200	86,200	(542,000)
04. Revenues (from Form B-11)	1,015,800	941,300	795,100	1,016,000	1,462,000
05. Non-Revenue Receipts and Other Adjustments	(1,100)	251,400	250,100	250,000	250,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,234,800	1,571,100	1,422,400	1,352,200	1,170,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	181,500	0	0 Senate Bill No. 1411
11. Non-Expenditure Distributions and Other Adjustments	(2,500)	2,900	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,580,900	1,606,100	1,436,000	1,644,200	1,667,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(722,000)	(663,300)	(531,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	858,900	941,000	904,700	1,644,200	1,667,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	858,900	941,000	904,700	1,644,200	1,667,400
20. Ending Cash Balance	378,400	627,200	336,200	(292,000)	(497,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	250,000	250,000	250,000	250,000
24. Ending Free Fund Balance	378,400	377,200	86,200	(542,000)	(747,400)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	378,400	377,200	86,200	(542,000)	(747,400)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Admissions, use, and rental fees, sales of services and goods, lease income, and nonfederal grants, contributions, and donations dedicated to personnel, operations, and educational program support.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,557,700	2,459,700	2,586,300	2,254,200	1,310,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,557,700	2,459,700	2,586,300	2,254,200	1,310,500
04. Revenues (from Form B-11)	1,755,800	1,057,400	1,165,000	1,011,600	1,038,500
05. Non-Revenue Receipts and Other Adjustments	513,800	533,600	496,400	500,000	500,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	21,500	20,300	204,600	20,000	20,000
					ID Code § 49-420B Lewis & Clark License Plate (ongoing) and Senate Bill No. 1411 onetime net-zero transfer from 34800 Federal Fund to 34900 Miscellaneous Revenue Fund.
08. Total Available for Year	4,848,800	4,071,000	4,452,300	3,785,800	2,869,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	14,300	18,200	13,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,354,900	1,492,000	2,672,100	1,975,300	2,034,600
14. Prior Year Reappropriations, Supplementals, Recessions	1,500,000	(1,400)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,500	0	0	0	0
16. Reversions and Continuous Appropriations	(985,600)	(524,100)	(987,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,874,800	966,500	1,684,600	1,975,300	2,034,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,874,800	966,500	1,684,600	1,975,300	2,034,600
20. Ending Cash Balance	2,959,700	3,086,300	2,754,200	1,810,500	834,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	500,000	500,000	500,000	500,000	500,000
24. Ending Free Fund Balance	2,459,700	2,586,300	2,254,200	1,310,500	334,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,459,700	2,586,300	2,254,200	1,310,500	334,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Fund: Admin Acct Svcs Appd&Cont Isf: Records Management Services

45075

Sources and Uses:

Senate Bill 1416 of the 2012 Session was a trailer appropriation to H599. H599 authorized consolidation of the records function of the State Records Center, previously managed by the Department of Administration, and the State Archives, managed by the Historical Society. 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 which provides records management services.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	78,100	72,600	50,800	32,400	4,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	78,100	72,600	50,800	32,400	4,300
04. Revenues (from Form B-11)	272,000	263,400	255,700	295,000	295,000
05. Non-Revenue Receipts and Other Adjustments	(900)	(1,700)	3,100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	349,200	334,300	309,600	327,400	299,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	306,500	310,400	317,500	323,100	332,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,300	0	0	0	0
16. Reversions and Continuous Appropriations	(31,200)	(27,200)	(40,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	276,600	282,900	277,200	323,100	332,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	276,600	282,900	277,200	323,100	332,800
20. Ending Cash Balance	72,600	50,800	32,400	4,300	(33,500)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	72,600	50,800	32,400	4,300	(33,500)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	72,600	50,800	32,400	4,300	(33,500)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

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Fund: Income Funds: Capitol Commission Operating Fund

48109

Sources and Uses:

Idaho Capitol Commission statutory transfer funding dedicated to the Capitol Curation Program personnel and operations serving Idaho's Capitol building and the care and preservation of the Capitol's artifact collection.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	71,000	121,200	146,300	42,700	21,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	71,000	121,200	146,300	42,700	21,500
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	122,500	124,300	0	106,200	130,300
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	193,500	245,500	146,300	148,900	151,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	122,500	124,300	125,100	127,400	130,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(50,200)	(24,900)	(21,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	72,300	99,200	103,600	127,400	130,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	72,300	99,200	103,600	127,400	130,300
20. Ending Cash Balance	121,200	146,300	42,700	21,500	21,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	121,200	146,300	42,700	21,500	21,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	121,200	146,300	42,700	21,500	21,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Historical Society								522
Division: Idaho State Historical Society								HS1
Appropriation Unit: Historical Society								EDMA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDMA
	S1411							
	10000	General	30.80	2,312,400	1,327,100	0	31,600	3,671,100
	34800	Federal	10.80	1,011,000	295,000	0	130,000	1,436,000
	34900	Dedicated	11.40	766,100	1,255,700	0	0	2,021,800
	45075	Dedicated	3.00	161,400	156,100	0	0	317,500
	48109	Dedicated	1.00	71,600	53,500	0	0	125,100
OT	34900	Dedicated	0.00	0	601,200	49,100	0	650,300
			57.00	4,322,500	3,688,600	49,100	161,600	8,221,800
1.21	Account Transfers							EDMA
	10000	General	0.00	(1,600)	1,600	0	0	0
	34900	Dedicated	0.00	0	(157,300)	142,700	14,600	0
			0.00	(1,600)	(155,700)	142,700	14,600	0
1.61	Reverted Appropriation Balances							EDMA
	34800	Federal	0.00	(256,500)	(223,000)	0	(51,800)	(531,300)
	34900	Dedicated	0.00	(430,000)	(435,400)	(122,100)	0	(987,500)
	45075	Dedicated	0.00	(23,800)	(16,500)	0	0	(40,300)
	48109	Dedicated	0.00	(5,800)	(15,700)	0	0	(21,500)
			0.00	(716,100)	(690,600)	(122,100)	(51,800)	(1,580,600)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDMA
	10000	General	30.80	2,310,800	1,328,700	0	31,600	3,671,100
	34800	Federal	10.80	754,500	72,000	0	78,200	904,700
	34900	Dedicated	11.40	336,100	663,000	20,600	14,600	1,034,300
	45075	Dedicated	3.00	137,600	139,600	0	0	277,200
	48109	Dedicated	1.00	65,800	37,800	0	0	103,600
OT	34900	Dedicated	0.00	0	601,200	49,100	0	650,300
			57.00	3,604,800	2,842,300	69,700	124,400	6,641,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						EDMA
S1180							
10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
45075	Dedicated	3.00	164,400	156,500	0	0	320,900
48109	Dedicated	1.00	73,000	53,500	0	0	126,500
OT 34900	Dedicated	0.00	0	0	26,600	0	26,600
		57.00	4,400,100	3,297,200	26,600	161,600	7,885,500

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						EDMA
10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
45075	Dedicated	3.00	164,400	156,500	0	0	320,900
48109	Dedicated	1.00	73,000	53,500	0	0	126,500
OT 34900	Dedicated	0.00	0	0	26,600	0	26,600
		57.00	4,400,100	3,297,200	26,600	161,600	7,885,500

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						EDMA
10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
45075	Dedicated	3.00	164,400	156,500	0	0	320,900
48109	Dedicated	1.00	73,000	53,500	0	0	126,500
OT 34900	Dedicated	0.00	0	0	26,600	0	26,600
		57.00	4,400,100	3,297,200	26,600	161,600	7,885,500

Base Adjustments

8.21	Account Transfers						EDMA
This decision unit makes an ongoing account transfer to Capital Outlay from Operating Expense per new GASB 87 standard for leases.							
45075	Dedicated	0.00	0	(116,900)	116,900	0	0
		0.00	0	(116,900)	116,900	0	0

8.41	Removal of One-Time Expenditures						EDMA
This decision unit removes one-time appropriation for FY 2022.							
34900	Dedicated	0.00	0	0	(26,600)	0	(26,600)
		0.00	0	0	(26,600)	0	(26,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDMA
	10000 General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
	34800 Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
	34900 Dedicated	11.40	777,000	1,074,300	(26,600)	0	1,824,700
	45075 Dedicated	3.00	164,400	39,600	116,900	0	320,900
	48109 Dedicated	1.00	73,000	53,500	0	0	126,500
OT	34900 Dedicated	0.00	0	0	26,600	0	26,600
		57.00	4,400,100	3,180,300	116,900	161,600	7,858,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDMA
Change in Variable Benefit Costs								
10000	General	0.00	(6,800)	0	0	0	(6,800)	
34800	Federal	0.00	(2,600)	0	0	0	(2,600)	
34900	Dedicated	0.00	(1,800)	0	0	0	(1,800)	
45075	Dedicated	0.00	(500)	0	0	0	(500)	
48109	Dedicated	0.00	(200)	0	0	0	(200)	
			0.00	(11,900)	0	0	0	(11,900)
10.23	Contract Inflation Adjustments							EDMA
This decision unit reflects contract Inflation in the State Records Center warehouse lease.								
45075	Dedicated	0.00	0	0	3,500	0	3,500	
			0.00	0	0	3,500	0	3,500
10.31	Repair, Replacement Items/Alteration Req #1							EDMA
OT	34900	Dedicated	0.00	0	0	71,800	0	71,800
			0.00	0	0	71,800	0	71,800
10.48	OITS Fees							EDMA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General	0.00	0	108,600	0	0	108,600	
34800	Federal	0.00	0	4,700	0	0	4,700	
34900	Dedicated	0.00	0	10,800	0	0	10,800	
			0.00	0	124,100	0	0	124,100
10.61	Salary Multiplier - Regular Employees							EDMA
Salary Adjustments - Regular Employees								
10000	General	0.00	19,300	0	0	0	19,300	
34800	Federal	0.00	6,900	0	0	0	6,900	
34900	Dedicated	0.00	4,900	0	0	0	4,900	
45075	Dedicated	0.00	1,300	0	0	0	1,300	
48109	Dedicated	0.00	600	0	0	0	600	
			0.00	33,000	0	0	0	33,000
10.62	Salary Multiplier - Group and Temporary							EDMA
Salary Adjustments - Group and Temporary								
10000	General	0.00	500	0	0	0	500	
34900	Dedicated	0.00	1,800	0	0	0	1,800	
			0.00	2,300	0	0	0	2,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDMA
	10000	General	30.80	2,368,800	1,644,900	0	31,600	4,045,300
	34800	Federal	10.80	1,034,200	481,300	0	130,000	1,645,500
	34900	Dedicated	11.40	781,900	1,085,100	(26,600)	0	1,840,400
	45075	Dedicated	3.00	165,200	39,600	120,400	0	325,200
	48109	Dedicated	1.00	73,400	53,500	0	0	126,900
OT	34900	Dedicated	0.00	0	0	98,400	0	98,400
			57.00	4,423,500	3,304,400	192,200	161,600	8,081,700

Line Items

12.61	Information Technology Modernization Initiative							EDMA
This line item is for consolidating, streamlining, and improving information technology operations across the state through modernization and accounts for the reduction of information technology staff. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support.								
	10000	General	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0

FY 2023 Total

13.00	FY 2023 Total							EDMA
	10000	General	29.80	2,368,800	1,644,900	0	31,600	4,045,300
	34800	Federal	10.80	1,034,200	481,300	0	130,000	1,645,500
	34900	Dedicated	11.40	781,900	1,085,100	(26,600)	0	1,840,400
	45075	Dedicated	3.00	165,200	39,600	120,400	0	325,200
	48109	Dedicated	1.00	73,400	53,500	0	0	126,900
OT	34900	Dedicated	0.00	0	0	98,400	0	98,400
			56.00	4,423,500	3,304,400	192,200	161,600	8,081,700

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	30.80	1,630,520	370,143	355,137	2,355,800
5.00	FY 2022 TOTAL APPROPRIATION	30.80	1,630,520	370,143	355,137	2,355,800
7.00	FY 2022 ESTIMATED EXPENDITURES	30.80	1,630,520	370,143	355,137	2,355,800
9.00	FY 2023 BASE	30.80	1,630,520	370,143	355,137	2,355,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,800)	(6,800)
10.61	Salary Multiplier - Regular Employees	0.00	15,900	0	3,400	19,300
10.62	Salary Multiplier - Group and Temporary	0.00	500	0	0	500
11.00	FY 2023 PROGRAM MAINTENANCE	30.80	1,646,920	370,143	351,737	2,368,800
12.61	Information Technology Modernization Initiative	(1.00)	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	29.80	1,646,920	370,143	351,737	2,368,800

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	10.80	712,814	161,457	155,629	1,029,900
5.00	FY 2022 TOTAL APPROPRIATION	10.80	712,814	161,457	155,629	1,029,900
7.00	FY 2022 ESTIMATED EXPENDITURES	10.80	712,814	161,457	155,629	1,029,900
9.00	FY 2023 BASE	10.80	712,814	161,457	155,629	1,029,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	5,700	0	1,200	6,900
11.00	FY 2023 PROGRAM MAINTENANCE	10.80	718,514	161,457	154,229	1,034,200
13.00	FY 2023 TOTAL REQUEST	10.80	718,514	161,457	154,229	1,034,200

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	11.40	524,281	138,197	114,522	777,000
5.00	FY 2022 TOTAL APPROPRIATION	11.40	524,281	138,197	114,522	777,000
7.00	FY 2022 ESTIMATED EXPENDITURES	11.40	524,281	138,197	114,522	777,000
9.00	FY 2023 BASE	11.40	524,281	138,197	114,522	777,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61	Salary Multiplier - Regular Employees	0.00	4,000	0	900	4,900
10.62	Salary Multiplier - Group and Temporary	0.00	1,800	0	0	1,800
11.00	FY 2023 PROGRAM MAINTENANCE	11.40	530,081	138,197	113,622	781,900
13.00	FY 2023 TOTAL REQUEST	11.40	530,081	138,197	113,622	781,900

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Admin Acct Svcs Appd&Cont Isf: Records Management Services

45075

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	108,639	32,028	23,733	164,400
5.00	FY 2022 TOTAL APPROPRIATION	3.00	108,639	32,028	23,733	164,400
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	108,639	32,028	23,733	164,400
9.00	FY 2023 BASE	3.00	108,639	32,028	23,733	164,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	109,739	32,028	23,433	165,200
13.00	FY 2023 TOTAL REQUEST	3.00	109,739	32,028	23,433	165,200

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Income Funds: Capitol Commission Operating Fund

48109

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	50,247	11,777	10,976	73,000
5.00	FY 2022 TOTAL APPROPRIATION	1.00	50,247	11,777	10,976	73,000
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	50,247	11,777	10,976	73,000
9.00	FY 2023 BASE	1.00	50,247	11,777	10,976	73,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	50,747	11,777	10,876	73,400
13.00	FY 2023 TOTAL REQUEST	1.00	50,747	11,777	10,876	73,400

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	2,355,800	30.80	1,638,821	363,505	353,474	2,355,800			
		Rounded Appropriation		30.80	1,638,800	363,500	353,500	2,355,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		30.80	1,638,800	363,500	353,500	2,355,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		30.80	1,638,800	363,500	353,500	2,355,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		30.80	1,638,800	363,500	353,500	2,355,800			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(6,800)	(6,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		15,900		3,400	19,300			
10.62		CEC for Group Positions	1.00%		500		0	500			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		30.80	1,655,200	363,500	350,100	2,368,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		30.80	1,655,200	363,500	350,100	2,368,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies	Agency Number: 522
Budgeted Division: Idaho State Historical Society	Luma Fund Number: 34800
Budgeted Program: Historical Society	Appropriation (Budget) Unit: EDMA
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____ Revision #: _____	Fund Name: Federal Grant Historical Fund #: 0348-00
Budget Submission Page # _____ of _____	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	11.10	565,244	129,315	124,758	819,317	0	(2,600)	(2,600)
		Board & Group Positions	2		3,534	0	324	3,858			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		11.10	568,778	129,315	125,082	823,175	0	(2,600)	(2,600)
		FY 2022 ORIGINAL APPROPRIATION	1,029,900	10.80	711,616	161,790	156,494	1,029,900			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.30)	142,838	32,475	31,412	206,725	Calculated overfunding is 20.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		FTP Adjustment to Appropriation to 0349	1	(0.30)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	10.80	565,244	129,315	124,758	819,317	0	(2,600)	(2,600)
		Board & Group Positions	2	0.00	3,534	0	324	3,858	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		10.80	568,778	129,315	125,082	823,175	0	(2,600)	(2,600)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	142,800	32,500	31,400	206,700	Calculated overfunding is 20.1% of Original Appropriation		
			Est. Expend	0.00	142,800	32,500	31,400	206,700	Calculated overfunding is 20.1% of Estimated Expenditures		
			Base	0.00	142,800	32,500	31,400	206,700	Calculated overfunding is 20.1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	1,029,900	10.80	711,616	161,790	156,494	1,029,900			
		Rounded Appropriation		10.80	711,600	161,800	156,500	1,029,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		10.80	711,600	161,800	156,500	1,029,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		10.80	711,600	161,800	156,500	1,029,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		10.80	711,600	161,800	156,500	1,029,900			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(2,600)	(2,600)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,700		1,200	6,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		10.80	717,300	161,800	155,100	1,034,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		10.80	717,300	161,800	155,100	1,034,200			

Agency/Department:	Self-Governing Agencies	Agency Number:	522
Budgeted Division:	Idaho State Historical Society	Luma Fund Number	34900
Budgeted Program	Historical Society	Appropriation (Budget) Unit	EDMA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	7.00	306,322	81,550	67,650	455,521	0	(1,409)	(1,409)
		Board & Group Positions	2		168,864	0	14,119	182,983			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		7.00	475,186	81,550	81,769	638,505	0	(1,409)	(1,409)
		FY 2022 ORIGINAL APPROPRIATION	777,000	11.40	578,256	99,239	99,505	777,000			
		Unadjusted Over or (Under) Funded:	Est Difference	4.40	103,071	17,689	17,736	138,495	Calculated overfunding is 17.8% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
5220217	02715	R1	1	1.00	47,100	11,650	10,402	69,152	0	(217)	(217)
5220069	02744	R1	1	1.00	47,100	11,650	10,402	69,152	0	(217)	(217)
				0.00	0	0	0	0	0	0	0
5220020	05320	R1	1	1.00	0	0	0	0	0	0	0
5220046	02713	R1	1	1.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		FTP Adjustment to Appropriation from 0001	1	0.10	0	0	0	0	0	0	0
		FTP Adjustment to Appropriation from 0348	1	0.30	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	11.40	400,522	104,850	88,453	593,825	0	(1,842)	(1,842)
		Board & Group Positions	2	0.00	168,864	0	14,119	182,983	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		11.40	569,386	104,850	102,573	776,808	0	(1,842)	(1,842)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	100	0	0	100	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	100	100	0	200	Calculated overfunding is .0% of Estimated Expenditures		
			Base	0.00	100	100	0	200	Calculated overfunding is .0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	777,000	11.40	569,526	104,876	102,598	777,000			
		Rounded Appropriation		11.40	569,500	104,900	102,600	777,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		11.40	569,500	104,900	102,600	777,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		11.40	569,500	104,900	102,600	777,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		11.40	569,500	104,900	102,600	777,000			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(1,800)	(1,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,000		900	4,900			
10.62		CEC for Group Positions	1.00%		1,700		100	1,800			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		11.40	575,200	104,900	101,800	781,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		11.40	575,200	104,900	101,800	781,900			

Agency/Department:	Self-Governing Agencies	Agency Number:	522
Budgeted Division:	Idaho State Historical Society	Luma Fund Number:	48109
Budgeted Program:	Historical Society	Appropriation (Budget) Unit:	EDMA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Capitol Commission Operating
		Budget Submission Page #	of
		Historical Fund #:	0481-09

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	49,213	11,650	10,868	71,731	0	(226)	(226)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	49,213	11,650	10,868	71,731	0	(226)	(226)
		FY 2022 ORIGINAL APPROPRIATION	73,000	1.00	50,083	11,856	11,061	73,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	870	206	192	1,269	Calculated overfunding is 1.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	49,213	11,650	10,868	71,731	0	(226)	(226)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	49,213	11,650	10,868	71,731	0	(226)	(226)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	900	200	200	1,300	Calculated overfunding is 1.8% of Original Appropriation		
			Est. Expend	0.00	900	300	200	1,400	Calculated overfunding is 1.9% of Estimated Expenditures		
			Base	0.00	900	300	200	1,400	Calculated overfunding is 1.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	73,000	1.00	50,083	11,856	11,061	73,000			
		Rounded Appropriation		1.00	50,100	11,900	11,100	73,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		1.00	50,100	11,900	11,100	73,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		1.00	50,100	11,900	11,100	73,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		1.00	50,100	11,900	11,100	73,000			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(200)	(200)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		500		100	600			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		1.00	50,600	11,900	11,000	73,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		1.00	50,600	11,900	11,000	73,400			

Agency/Department:	Self-Governing Agencies	Agency Number:	522
Budgeted Division:	Idaho State Historical Society	Luma Fund Number	45075
Budgeted Program	Historical Society	Appropriation (Budget) Unit	EDMB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Records Management Service
		Budget Submission Page #	of
		Historical Fund #:	0450-75

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	1.70	68,139	19,805	15,048	102,992	0	(313)	(313)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.70	68,139	19,805	15,048	102,992	0	(313)	(313)
		FY 2022 ORIGINAL APPROPRIATION		3.00	108,766	31,614	24,020	164,400			
		Unadjusted Over or (Under) Funded:	Est Difference	1.30	40,627	11,809	8,972	61,408	Calculated overfunding is 37.4% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
5220016	01103	R1	1	1.00	37,500	11,650	8,282	57,432	0	(173)	(173)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
5220019	03835	R1	1	0.30	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	3.00	105,639	31,455	23,330	160,424	0	(486)	(486)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.00	105,639	31,455	23,330	160,424	0	(486)	(486)
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	2,600	800	600	4,000	Calculated overfunding is 2.4% of Original Appropriation	
				Est. Expend	0.00	2,700	700	600	4,000	Calculated overfunding is 2.4% of Estimated Expenditures	
				Base	0.00	2,700	700	600	4,000	Calculated overfunding is 2.4% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	164,400	3.00	108,257	32,235	23,908	164,400			
		Rounded Appropriation		3.00	108,300	32,200	23,900	164,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		3.00	108,300	32,200	23,900	164,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		3.00	108,300	32,200	23,900	164,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		3.00	108,300	32,200	23,900	164,400			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(500)	(500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,100		200	1,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		3.00	109,400	32,200	23,600	165,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		3.00	109,400	32,200	23,600	165,200			

Contract Inflation

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society
 Historical Society

522
 EDMA

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
	0	0	0	0	0		0	0
Lease for the Idaho State Records Center storage warehouses with Bennett Kendall Industries that will be renegotiated in FY22 with an anticipated increase of a minimum of 3% annually based on historic data.	99,846	108,549	111,261	114,044	116,895	07/01/2018-06/30/2022	3	3,500
Total	99,846	108,549	111,261	114,044	116,895			3,500
Fund Source								
Dedicated	99,846	108,549	111,261	114,044	116,895			3,500
Total	99,846	108,549	111,261	114,044	116,895			3,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Idaho State Historical Society

522

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDMA	10.31	34900	740	Replacement - High-end Desktop (no monitor)	0	Oldest 2019	14.00	4.00	1,500.00	6,000
1	EDMA	10.31	34900	740	Replacement - Standard Desktop (no monitor)	0	Oldest 2016	29.00	10.00	850.00	8,500
1	EDMA	10.31	34900	740	Replacement - Low-end Desktop (no monitor)	0	Oldest 2016	25.00	5.00	700.00	3,500
1	EDMA	10.31	34900	740	Replacement - High-end Laptop	0	Oldest 2019	27.00	3.00	2,000.00	6,000
1	EDMA	10.31	34900	740	Replacement - Standard Laptop	0	Oldest 2017	14.00	6.00	1,400.00	8,400
1	EDMA	10.31	34900	740	Replacement - Standard Tablet	0	Oldest 2015	16.00	5.00	300.00	1,500
1	EDMA	10.31	34900	740	Replacement - Flat Panel Monitor	0	Oldest 2011	95.00	30.00	280.00	8,400
1	EDMA	10.31	34900	740	Desktop Printer Scanner	0	Oldest 2010	21.00	2.00	500.00	1,000
1	EDMA	10.31	34900	740	Copier and Printer	0	Oldest 2013	7.00	1.00	7,000.00	7,000
1	EDMA	10.31	34900	740	Network Router Switch	0	2016	6.00	6.00	2,500.00	15,000
1	EDMA	10.31	34900	740	Wireless Access Point	0	Oldest 2014	40.00	10.00	650.00	6,500
Subtotal								294.00	82.00		71,800
Grand Total by Appropriation Unit											
EDMA											71,800
Subtotal											71,800
Grand Total by Decision Unit											
10.31											71,800
Subtotal											71,800
Grand Total by Fund Source											
34900											71,800
Subtotal											71,800
Grand Total by Summary Account											
						740		294.00	82.00		71,800
Subtotal								294.00	82.00		71,800

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	The Bishops' House				
City:	Boise	County:	Ada		
Street Address:	2420 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

An MOU between ISHS and the Friends of The Bishops' House provides specified ISHS support and maintenance while the Friends provide access to the site and educational programming.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	3,600	3,600	3,600	3,600	3,600	3,600

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$8,632.20	\$8,613.07	\$8,871.46	\$9,137.60	\$9,411.73	\$9,694.08

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Warden's House				
City:	Boise	County:	Ada		
Street Address:	2410 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

The Warden's House is a historic building and is part of the Old Penitentiary Historic District listed on the National Register of Historic Places and leased to the Idaho Botanical Building beginning FY22.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	3,200	3,200	3,200	3,200	3,200	3,200

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,456.66	\$4,590.36	\$4,728.07	\$4,869.91	\$5,016.01	\$5,166.49

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Pierce Court House State Historic Site				
City:	Pierce	County:	Clearwater		
Street Address:	103 S Main Street			Zip Code:	83546
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Pierce Court House, a State Historic Site listed on the National Register of Historic Places, open to the public.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	800	800	800	800	800	800

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$144.43	\$148.76	\$153.22	\$157.82	\$162.55	\$167.43

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

This is a State Historic Site, open to the public as an educational/museum facility, operated in partnership with local nonprofit support.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Stricker Homesite and Rock Creek Station State Historic Site				
City:	Hansen	County:	Twin Falls		
Street Address:	3715 Stricker Cabin Road			Zip Code:	83334
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Stricker Homesite and Rock Creek Station, a district of State historic sites, listed on the National Register of Historic Places. Rock Creek Station, open to the public; Stricker Historic House, open to the public; Interpretive Center, open to the public.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	7,026	7,026	7,026	7,026	7,026	7,026

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$23,820.20	\$24,534.81	\$25,270.85	\$26,028.96	\$26,809.85	\$27,614.15

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

This is a State Historic Site, open to the public as an educational/museum facility, operated in partnership with local nonprofit support.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Franklin Historic Properties				
City:	Franklin	County:	Franklin		
Street Address:	111 East Main Street			Zip Code:	83237
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Franklin Historic Properties, a district of 4 State historic sites, listed on the National Register of Historic Places. FCMI historic site; Relic Hall (Museum) open to the public; Hatch House (historic house and visitor center) open to the public; Doney House (historic house) open to the public; Site coordinator house built in the mid-20th century.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	8,220	8,220	8,220	8,220	8,220	8,220

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$9,388.30	\$9,669.95	\$9,960.05	\$10,258.85	\$10,566.62	\$10,883.62

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

This is a State Historic Site, open to the public as an educational/museum facility, operated in partnership with local nonprofit support.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Pioneer Village Museum				
City:	Boise	County:	Ada		
Street Address:	610 N Julia Davis Drive			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Pioneer Village is located at the Idaho State Museum site. Costs associated with the property are included in the Museum amounts.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	4,116	4,116	4,116	4,116	4,116	4,116

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$3,823.28	\$3,937.98	\$4,056.12	\$4,177.80	\$4,303.13	\$4,432.22

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

Pioneer Village is comprised of historic buildings and interpretation sitting adjacent to the Idaho State Museum and is open to the public as an educational/museum facility.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Warehouse for Capitol Collections				
City:	Boise	County:	Ada		
Street Address:	865 Whitewater Park Blvd			Zip Code:	83703
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Storage for Capitol collections, leased from ITD.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	9,400	9,400	9,400	9,400	9,400	9,400

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$18,143.48	\$18,687.78	\$19,248.41	\$19,825.86	\$20,420.64	\$21,033.26

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

Leased from Idaho Transportation Department

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State Records Center Warehouse				
City:	Boise	County:	Ada		
Street Address:	5327 and 5383 Kendall Street			Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Storage for Idaho State Records Center. Staff primarily located at the History Center

COMMENTS

Assessing cost benefit options for moving the State Records Center contents to a new location to be determined.

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	15,460	15,460	15,460	15,460	15,460	15,460

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$124,958.61	\$128,707.37	\$132,568.59	\$136,545.65	\$140,642.02	\$144,861.28

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Museum Collections Storage				
City:	Boise	County:	Ada		
Street Address:	877 Whitewater Park Blvd			Zip Code:	83703
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Artifact storage for State owned historic collections.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	1	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	26,445	26,445	26,445	26,445	26,445	26,445

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$17,950.93	\$18,489.46	\$19,044.14	\$19,615.46	\$20,203.92	\$20,810.04

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Bureau of Reclamation Building				
City:	Boise	County:	Ada		
Street Address:	214 Broadway Avenue			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Historical building on the National Register of Historic Places leased to a private party for office space.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	9,500	9,500	9,500	9,500	9,500	9,500

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$11,585.87	\$11,933.45	\$12,291.45	\$12,660.19	\$13,040.00	\$13,431.20

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Museum				
City:	Boise	County:	Ada		
Street Address:	610 N Julia Davis Drive			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Idaho State Museum is open to and serves the public with educational exhibitions, educational programming, family events, and private rentals.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	13	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:	11	11	11	11	11	11

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	46,740	46,740	46,740	46,740	46,740	46,740

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$146,154.48	\$150,539.11	\$155,055.28	\$159,706.94	\$164,498.15	\$169,433.09

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	U.S. Assay Office Building				
City:	Boise	County:	Ada		
Street Address:	210 Main Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

The Assay building houses the State Historic Preservation Office (SHPO) and is a National Historic Landmark Building.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	7,377	7,377	7,377	7,377	7,377	7,377

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$30,837.69	\$31,762.82	\$32,715.70	\$33,697.17	\$34,708.09	\$34,749.33

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Old Idaho Penitentiary				
City:	Boise	County:	Ada		
Street Address:	2445 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Historic site and museum open to the public and is listed on the National Register of Historic Places

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	3	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	12	14	14	14	14	14

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	135,631	135,631	135,631	135,631	135,631	135,631

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$126,480.48	\$130,274.89	\$134,183.14	\$138,208.63	\$142,354.89	\$146,625.54

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Improvements in actual 2021 total facility cost.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Historical Society	Division/Bureau:	
Prepared By:	Dax Chizum	E-mail Address:	dax.chizum@ishs.idaho.gov
Telephone Number:	(208) 514-2307	Fax Number:	(208) 334-2774
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/17/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho History Center				
City:	Boise	County:	Ada		
Street Address:	2205 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Idaho State Historical Society Administrative, Fiscal, IT, and Maintenance staff and Idaho State Archives and State Records Center staff, and Lincoln Legacy Exhibition.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	37	37	37	37	37	37
Full-Time Equivalent Positions:	28	29	29	29	29	29
Temp. Employees, Contractors, Auditors, etc.:	2	6	5	5	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	62,720	62,720	62,720	62,720	62,720	62,720

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$416,645.77	\$429,145.14	\$442,019.49	\$455,280.07	\$468,938.47	\$483,006.62

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Division of Public Works via email. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Improvements in actual 2021 total facility cost.

AGENCY NAME:			Idaho State Historical Society					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2023	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments	
Idaho History Center	2023	request	62,720	\$ 7.05	\$ 442,019	37	1,695	FTP's - 29, Temps, etc. - 6
2205 Old Penitentiary Rd.	2022	estimate	62,720	\$ 6.84	\$ 429,145	37	1,695	
Boise ID 83712	2021	actual	<u>62,720</u>	\$ 6.64	\$ 416,646	<u>37</u>	<u>1,695</u>	
Admin Office, Archives and Library	Change (request vs actual)		0	\$ -	25,374	0	0	
	Change (estimate vs actual)		0	\$ -	12,499	0	0	
Old Idaho Penitentiary	2023	request	135,631	\$ 0.99	\$ 134,183	8	16,954	FTP's - 4, Temps, etc. - 14
2445 Old Penitentiary Rd.	2022	estimate	135,631	\$ 0.96	\$ 130,275	8	16,954	
Boise ID 83712	2021	actual	<u>135,631</u>	\$ 0.93	\$ 126,480	<u>8</u>	<u>16,954</u>	
Historic Site and Museum	Change (request vs actual)		0	\$ -	7,703	0	0	
	Change (estimate vs actual)		0	\$ -	3,794	0	0	
Old US Assay Office	2023	request	7,377	\$ 4.43	\$ 32,716	15	492	FTP's - 10, Temps, etc. - 2
210 Main Street	2022	estimate	7,377	\$ 4.31	\$ 31,763	15	492	
Boise ID 83702	2021	actual	<u>7,377</u>	\$ 4.18	\$ 30,838	<u>15</u>	<u>492</u>	
Historic Landmark - SHPO Office	Change (request vs actual)		0	\$ -	1,878	0	0	
	Change (estimate vs actual)		0	\$ -	925	0	0	
Idaho State Museum	2023	request	46,740	\$ 3.32	\$ 155,055	18	2,597	FTP's - 13, Temps, etc. - 11
610 N Julia Davis Dr	2022	estimate	46,740	\$ 3.22	\$ 150,539	18	2,597	
Boise ID 83702	2021	actual	<u>46,740</u>	\$ 3.13	\$ 146,154	<u>18</u>	<u>2,597</u>	
Historical Museum	Change (request vs actual)		0	\$ -	8,901	0	0	
	Change (estimate vs actual)		0	\$ -	4,385	0	0	
Bureau of Reclamation Building	2023	request	9,500	\$ 1.29	\$ 12,291	15	633	FTP's - 0, Temps, etc. - 0
214 S Broadway Ave	2022	estimate	9,500	\$ 1.26	\$ 11,933	15	633	
Boise ID 83712	2021	actual	<u>9,500</u>	\$ 1.22	\$ 11,586	<u>15</u>	<u>633</u>	
Historic Building - Offices	Change (request vs actual)		0	\$ -	706	0	0	
	Change (estimate vs actual)		0	\$ -	348	0	0	
TOTAL (PAGE 1 of 3)	2023	request	261,968	\$ 2.96	\$ 776,265	93	2,817	
	2022	estimate	261,968	\$ 2.88	\$ 753,655	93	2,817	
	2021	actual	<u>261,968</u>	\$ 2.79	\$ 731,704	<u>93</u>	<u>2,817</u>	
	Change (request vs actual)		0	\$ -	44,561	0	0	
	Change (estimate vs actual)		0	\$ -	21,951	0	0	
TOTAL (ALL PAGES)	2023	request	340,235	\$ 2.94	\$ 1,000,166	98	3,472	
	2022	estimate	340,235	\$ 2.85	\$ 971,035	98	3,472	
	2021	actual	<u>340,235</u>	\$ 2.77	\$ 943,022	<u>98</u>	<u>3,472</u>	
	Change (request vs actual)		0	0	57,144	0	0	
	Change (estimate vs actual)		0	0	28,013	0	0	

AGENCY NAME:			Idaho State Historical Society					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2023	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments	
State Museum Storage Facility	2023	request	26,445	\$ 0.72	\$ 19,044	2	13,223	FTP's - 1, Temps, etc. - 1
867 Whitewater Park Blvd	2022	estimate	26,445	\$ 0.70	\$ 18,489	2	13,223	
Boise ID 83703	2021	actual	26,445	\$ 0.68	\$ 17,951	2	13,223	
Artifact Collections Storage	Change (request vs actual)		0	\$ -	1,093	0	0	
	Change (estimate vs actual)		0	\$ -	539	0	0	
State Records Center Storage	2023	request	15,460	\$ 8.57	\$ 132,569	2	7,730	FTP's - 0, Temps, etc. - 0
5327 and 5383 Kendall Street	2022	estimate	15,460	\$ 8.33	\$ 128,707	2	7,730	
Boise ID 83702	2021	actual	15,460	\$ 8.08	\$ 124,959	2	7,730	
Active Records Storage	Change (request vs actual)		0	\$ -	7,610	0	0	
	Change (estimate vs actual)		0	\$ -	3,749	0	0	
Capitol Collections Storage	2023	request	9,400	\$ 2.05	\$ 19,248	1	9,400	FTP's - 0, Temps, etc. - 0
877 Whitewater Park Blvd	2022	estimate	9,400	\$ 1.99	\$ 18,688	1	9,400	
Boise ID 83703	2021	actual	9,400	\$ 1.93	\$ 18,143	1	9,400	
Artifact Collections Storage	Change (request vs actual)		0	\$ -	1,105	0	0	
	Change (estimate vs actual)		0	\$ -	544	0	0	
Idaho State Museum-Pioneer Village	2023	request	4,116	\$ 0.99	\$ 4,056	0	-	FTP's - 0 , Temps, etc. - 0
610 N Julia Davis	2022	estimate	4,116	\$ 0.96	\$ 3,938	0	-	
Boise ID 83702	2021	actual	4,116	\$ 0.93	\$ 3,823	0	-	
Historical Museum	Change (request vs actual)		0	\$ -	233	0	0	
	Change (estimate vs actual)		0	\$ -	115	0	0	
Franklin Historic Properties	2023	request	8,220	\$ 1.21	\$ 9,960	0	-	FTP's - 0 , Temps, etc. - 0
111 East Main St	2022	estimate	8,220	\$ 1.18	\$ 9,670	0	-	
Franklin ID 83237	2021	actual	8,220	\$ 1.14	\$ 9,388	0	-	
Historic Site	Change (request vs actual)		0	\$ -	572	0	0	
	Change (estimate vs actual)		0	\$ -	282	0	0	
TOTAL (PAGE 2 of 3)	2023	request	63,641	\$ 2.91	\$ 184,877	5	12,728	
	2022	estimate	63,641	\$ 2.82	\$ 179,493	5	12,728	
	2021	actual	63,641	\$ 2.74	\$ 174,265	5	12,728	
	Change (request vs actual)		0	\$ -	10,613	0	0	
	Change (estimate vs actual)		0	\$ -	5,228	0	0	

AGENCY NAME:			Idaho State Historical Society					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2023	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments	
Stricker/Rock Creek Station	2023	request	7,026	\$ 3.60	\$ 25,271	0	-	FTP's - 0 , Temps, etc. - 0
3715 Stricker Cabin Road	2022	estimate	7,026	\$ 3.49	\$ 24,535	0	-	FTP's - 0 , Temps, etc. - 0
Hansen ID 83334	2021	actual	<u>7,026</u>	\$ 3.39	\$ <u>23,820</u>	<u>0</u>	<u>-</u>	FTP's - 0 , Temps, etc. - 0
Historic Site	Change (request vs actual)		0	\$ -	1,451	0	0	
	Change (estimate vs actual)		0	\$ -	715	0	0	
Pierce Court House	2023	request	800	\$ 0.19	\$ 153	0	-	FTP's - 0 , Temps, etc. - 0
103 S Main Street	2022	estimate	800	\$ 0.19	\$ 149	0	-	FTP's - 0 , Temps, etc. - 0
Pierce ID 83546	2021	actual	<u>800</u>	\$ 0.18	\$ <u>144</u>	<u>0</u>	<u>-</u>	FTP's - 0 , Temps, etc. - 0
Historic Site	Change (request vs actual)		0	\$ -	9	0	0	
	Change (estimate vs actual)		0	\$ -	4	0	0	
Warden's House	2023	request	3,200	\$ 1.48	\$ 4,728	0	-	FTP's - 0 , Temps, etc. - 0
2410 Old Penitentiary Road	2022	estimate	3,200	\$ 1.43	\$ 4,590	0	-	FTP's - 0 , Temps, etc. - 0
Boise ID 83712	2021	actual	<u>3,200</u>	\$ 1.39	\$ <u>4,457</u>	<u>0</u>	<u>-</u>	FTP's - 0 , Temps, etc. - 0
Historic Building	Change (request vs actual)		0	\$ -	271	0	0	
	Change (estimate vs actual)		0	\$ -	134	0	0	
The Bishops' House	2023	request	3,600	\$ 2.46	\$ 8,871	0	-	FTP's - 0 , Temps, etc. - 0
2420 Old Penitentiary Road	2022	estimate	3,600	\$ 2.39	\$ 8,613	0	-	FTP's - 0 , Temps, etc. - 0
Boise, ID 83712	2021	actual	<u>3,600</u>	\$ 2.40	\$ <u>8,632</u>	<u>0</u>	<u>-</u>	FTP's - 0 , Temps, etc. - 0
Historic Building	Change (request vs actual)		0	\$ -	239	0	0	
	Change (estimate vs actual)		0	\$ -	-19	0	0	
	2023	request		\$ -		0	-	
	2022	estimate		\$ -		0	-	
	2021	actual		\$ -		<u>0</u>	<u>-</u>	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE <u>3 of 3</u>)	2023	request	14,626	\$ 2.67	\$ 39,024	0	-	
	2022	estimate	14,626	\$ 2.59	\$ 37,887	0	-	
	2021	actual	14,626	\$ 2.53	\$ 37,053	<u>0</u>	<u>-</u>	
	Change (request vs actual)		0	\$ -	1,970	0	0	
	Change (estimate vs actual)		0	\$ -	834	0	0	

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2023 THROUGH FY 2028
CAPITAL IMPROVEMENTS**

Idaho State Historical Society

Project Description/Location		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Old Penitentiary (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings Admin			85,000				
DPW# 20622 Security, Emergency System & HVAC Assessment Findings JC Earl					8,000		
Multi-Purpose 1923 Shirt Factory J.C. Earl Roof and Exterior Repairs	#2	390,000					
Stabilization of 1907 Steam Plant							130,000
Rehabilitation of Women's Ward/Sprinklers/Landscape					165,000		
Doors and windows of 1951 steam plant				100,000			
Repair 1950 Cell House							62,000
Safety Upgrades 1954 Max Security						95,000	
Replace concrete and asphalt sidewalks and pads interior of walls			275,000				
South Wing #3 House 1899 Stucco & Retaining Stairwell Wall Repair	#3	290,000					
Old Pen Water Vault for GEO Irrigation (serves Old Pen Site including Botanical Gardens, labs, quarry park, etc.)				220,000			
Wooden Catwalk Around Parameter and Guard Towers Rehabilitation						360,000	
Exterior Electrical and LED Lighting					260,000		
1930 Cannery Roof and Siding Repairs and Paint			45,000				
Bull Gange Rest House Roof, Paint and Stone Repairs			100,000				
Trusty's Dorm Second Floor Office Space			630,000				
Small Outbuilding Metal Roof to Cedar, Siding Repairs and Paint			50,000				
Idaho History Center (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings	#4	230,000					
Consolidated State Artifact Storage and Conversation Lab design & DPW fees			7,100,000				
Consolidated State Artifact Storage and Conversation Lab design & DPW fees				25,000,000			
Consolidated State Artifact Storage and Conversation Lab design & DPW fees					12,000,000		
State Archives storage enhancements design & DPW fees			2,150,000				
State Archives storage enhancement				6,200,000			
State Archives storage shelving					4,000,000		
Install UV filtration on foyer windows/interior upgrades/enhance public area	#5	180,000					
Replacing damaged interior drywall and ceiling tiles, paint interior				195,000			
Repair/Replace/Paint exterior stucco All Floors/Windows Second Floor			380,000				
Renovate Interior Lighting to LED excluding Vaults			230,000				
Renovate Interior Vault Lighting to LED				80,000			
Exterior Landscape and Sprinkler Line Replacement						150,000	
Create Offices 2nd Floor Cubicle Area w/ Environmental, Fire Systems, Paint			300,000				
Rock Creek Station (Hansen)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings							85,000
Enhance ADA Public Access to Stricker Ranch and Rock Creek Station	#2 ADA	160,000					
Irrigation System and Well					300,000		
Franklin Historic Site (Franklin)							
FCMI Store Interior Preservation						230,000	
Relic Hall HVAC or Baseboard Heat	#7	220,000					
Hatch House Kitchen and Restroom						130,000	
Update/repair public restroom							130,000
Pierce Court House (Pierce)							
Replace roof						130,000	
Front porch stabilization and site drainage	#6	130,000					
Bureau of Reclamation Building (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings							130,000
Repaint exterior, repair stone and replace roof						460,000	
Assay Office (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings			100,000				
Interior: Waterproofing building/repaint/floor refinishing/Plumbing/repair leak in basement/electrical/HVAC;							
Exterior: replace/restore historic fence/upgrade outbuilding/install lighting	#1	980,000					
Landscape/interpretive enhancements			250,000				
Museum (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings						220,000	
Museum to Pioneer Village Secure ADA Entrance	#1 ADA	200,000					
ADA push button access to all areas interior doors						160,000	
Whitewater Park Blvd Storage Facility (Boise)							

	DPW# 20622 Security, Emergency System & HVAC Assessment Findings Capitol							40,000
	DPW# 20622 Security, Emergency System & HVAC Assessment Findings Museum							50,000
	Renovate shed addition							150,000
	Storage condition assessment					135,000		
	Storage environmental improvements							360,000
	Mezzanine for additional space							360,000
	Replace roof Museum storage					250,000		
Bishops House (Boise)								
	DPW# 20622 Security, Emergency System & HVAC Assessment Findings							90,000
Warden's House (Boise)								
	DPW# 20622 Security, Emergency System & HVAC Assessment Findings							100,000
Table Rock								
	DPW# 20622 Security, Emergency System & HVAC Assessment Findings			40,000				
Old Penitentiary Historic District Roadway (Boise)								
	Replacement of roadway East Old Penitentiary Road					750,000		
Kendall Street Archives Storage (Boise)								
Yearly Totals								
				2,780,000	11,735,000	32,545,000	16,983,000	2,070,000
								1,687,000
								\$67,800,000
Agency Head Signature								
Date								

July 20, 2021

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Waterproof basement against moisture infiltration, repair moisture damage, upgrade plumbing, electrical, and HVAC, repaint interior/exterior, repair & refinish floors. ASSAY Office, Boise Idaho</p> <p>Background: The historic U.S. Treasury Assay Office is located at 210 Main Street in Boise, Idaho. In 1869, Congress appropriated \$75,000 for its construction after heavy lobbying from mining interests in the Territory. The building was begun in 1870, completed in 1871, and opened in 1872. It is significant for its role in the history of mining in the Pacific Northwest region, and was the first major federal-government building in the Idaho Territory. The building was designated a National Historic Landmark (NHL) in 1961 – one of only three NHL buildings in Idaho. In 2021-22, the building celebrates its sesquicentennial. It currently houses the State Historic Preservation Office.</p> <p>Rationale: Though generally well-maintained, at nearly 150 years old, the Assay Office needs some rehabilitation. Water infiltration is causing foundation deterioration, resulting in interior damage and spalling. Plumbing, electrical, and HVAC systems have not been upgraded in decades; the only hot water is untreated geothermal which must be turned off in warmer months or the building overheats. Exterior paint is chipped and badly sun-damaged, the wood deteriorating as a result. Areas of the exterior stone and concrete are public safety concerns. The interior finishes are worn and shabby, and a poor representation of Idaho state government. On the outbuilding, stucco is cracked and spalling, paint is faded, and windows cracked or broken.</p> <p>Scope of work:</p> <p>Interior: Waterproof against moisture/Repair foundation & moisture damage/upgrade electrical/upgrade plumbing; add domestic hot water system/upgrade HVAC/repaint interior/refinish damaged floors</p> <p>Exterior: Waterproof against exterior moisture/Repair or replace stone and concrete as necessary/Paint exterior and cupola/replace badly deteriorated doors/remove non-historic bars to restore original appearance/upgrade outbuilding including roofing/install security lighting/Repair/paint wood/Replace broken or cracked glass</p>	\$980,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.


Agency Head Signature: _____

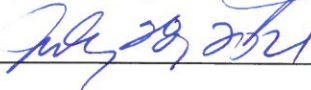
Date: July 28, 2021

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Repair Roof, Replace Gutters, Downspouts, Wood Trim, Restroom's remodel, Repair and Paint exterior of Shirt Factory Transportation J.C. Earl 1923 Multi-Purpose Building, Old Pen, Boise Idaho</p> <p>Background: Old Penitentiary Historic District is comprised of numerous buildings that represented a wide range of dates and materials from the territorial era to the present. The Multi-Purpose building was designed by DPW Bureau of Construction and built by inmates in 1923.</p> <p>Rationale: ISHS received documentation from LKV Site Evaluation Study in 2015 roof has zero life left, gutters are leaking causing damage to the building structure and wood trims of the building. Stucco needs repair and paints. Restrooms need restoration. Windows in cupolas need restoration.</p> <p>Scope of Work:</p> <p><u>Survey</u> and determine the required steps to restore building in an historic accurate manner.</p> <p><u>Analyze</u> results and create and implement restoration plan to ensure structural stabilization of structure and necessary repairs to the related damaged areas.</p> <p><u>Implement</u> stabilization program including cleaning of exterior, Replace/Repair/Restore/Paint Roof, wood trim fascia, windows, gutters, downspouts, stone, stucco, or any other damage to exterior. Restroom's restoration.</p>	\$390,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:  _____

Date:  _____

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>South Wing #3 House 1899 Exterior Stucco plus Retaining Walls by #3 House 1899 Stairs and NW Corner of JC Earl Repairs, Boise, Idaho</p> <p>Background: Designed by Tourtellotte & Hummel Architects, this four-story sandstone and concrete cellblock was originally built for inmates. The building was used as the shoe factory from 1921 to 1926. Then was remodeled in 1927 for inmate occupancy, becoming the first cell house to have plumbing.</p> <p>Rationale: The 2012 LKV evaluation report highlighted several key notes for repairs. Since the evaluation was completed, there is evidence of further deterioration of the exterior structure and retaining walls. Department of Building Safety has reported on three of the key notes as deficiencies as safety concerns in need of repairs.</p> <p>Scope of work:</p> <p><u>Survey</u> and determine the required steps to stabilize the building, including an in-depth inspection of the exterior of the building to including retaining walls next to the steps of #3 House and to include the retaining wall for the Multi-Purpose building by the JC Earl.</p> <p><u>Analyze</u> results and create and implement stabilization plan to ensure structural stabilization and necessary repairs to the related damaged areas including retaining walls by stairs and JC. Earl.</p> <p><u>Implement</u> stabilization program including cleaning of interior and exterior of building, and restoration/repair of damaged areas to include loose stucco and concrete, cracks in stucco, steel sash windows, wood window restoration, loose hanging wire, capstone pointing, steel bars painted, pointing of stone, attic truss ends, plaster restoration.</p>	\$290,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>DPW# 20622 Security, Emergency System & HVAC Assessment Findings History Center, Boise, Idaho</p> <p>Background: The Idaho History Center (68,000 SF) Houses the Idaho State Archives, Administrative Office, and public reception/educational classroom/research center/exhibit spaces/security.</p> <p>Rationale: The Idaho State Historical Society (ISHS) was appropriated \$48,000 in its FY20 budget to conduct the above referenced study to prioritize needed system replacement, enhancements, and upgrades to achieve security and safety of state buildings and collections in the care of ISHS. Study to continue to build on ISHS efficiencies, safeguard the security of state assets, and keep staff and patrons safe. The select projects would encompass, Old Idaho Penitentiary and JC Earl Exhibit buildings, the Table Rock mesa, and the Bishops House. The History Center will serve as the hub for Security staff to view security cameras.</p> <p>Scope of work:</p> <p><u>Survey</u> Musgrove engineering completed the assessment report study to determine the needs and rankings for each site. History Center is determined to be second in ranking for upgrades and repairs. History Center will need to be surveyed to determine best steps for installation of assessment findings to connect all sites.</p> <p><u>Analyze</u> results, create, design, and implement a scope of work to install security and emergency systems.</p> <p><u>Implement</u> scope of work process necessary to successfully complete installation of supportive equipment, e.g., security cameras, access control for the safety, communication, and emergency systems that will support all sites being connected as a hub at the History Center Security station.</p>	\$230,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Install UV Filtration on Atrium Foyer Windows/Interior Upgrades/Enhance Public Area History Center Archives, Boise, Idaho</p> <p>Background: The Idaho History Center (68,000 SF) Houses the Idaho State Archives, Administrative Office, and public reception/educational classroom/research center/exhibit spaces.</p> <p>Rationale: The main entrance lobby atrium windows have minimal to no UV protection. This allows environmental conditions for the space to overheat during the summer months adding to the cost for cooling. The UV rays are also harmful to historic art and artifacts that are displayed in the exhibit space of History Center lobby atrium. Historic posters have been taken down due to damage caused by the harmful UV rays entering the exhibit space.</p> <p>Scope of work:</p> <p><u>Survey</u> and determine the required steps to minimalize the harmful UV rays into the lobby atrium or damage windows of the History Center Archives.</p> <p><u>Analyze</u> results and create and implement a plan to ensure the correct materials used to block the UV rays do not change any structural integrity of the windows before installation.</p> <p><u>Implement</u> scope of work process necessary to successfully complete and keep interior environmental conditions control comfortable and block damaging UV rays.</p>	\$180,000	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Pierce Courthouse Front Porch/Foundation Assessment, Stabilization and Site Drainage, Pierce, Idaho</p> <p>Background: The Pierce Courthouse was built in 1862 serving governmental needs in Shoshone County until 1885. The Idaho State Historical Society owns the site and building but operates it in partnership with the nearby Howard J. Bradbury Memorial Logging Museum.</p> <p>Rationale: The Courthouse foundation and front porch need to be assessed for stabilization to provide for public safety, access and ensuring structural integrity. The grounds need to be re-graded to facilitate rain and snow runoff to protect this valuable asset.</p> <p>This was an approved FY 2015 project that had to be deferred in FY 2015 to reallocate funds for life/safety needs.</p> <p>Scope of work:</p> <p><u>Survey</u> and determine the required steps to stabilize the building, including an in-depth inspection of the foundation down to the footings.</p> <p><u>Analyze</u> results and create and implement stabilization plan to ensure structural stabilization of foundation and necessary repairs to the related damaged areas including the roof.</p> <p><u>Implement</u> stabilization program including cleaning of interior and exterior of building, and restoration/repair of damaged areas.</p>	\$130,000	6

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Relic Hall HVAC System Installation, Franklin Idaho</p> <p>Background: This is a good example of Depression era rustic log architecture. The Forest Service provided the timbers used in the building constructed by the Civilian Conservation Corps completed in 1937. It represents a successful early effort to preserve and interpret community history.</p> <p>Rationale: To maximize year-round educational and public access, and proper environmental controls for collections on exhibition, the Relic Hall needs an HVAC system. Without an HVAC system, the space is inefficient as it is only usable in fair weather conditions, which are unpredictable. This makes use and advance program planning impossible and visitors uncomfortable during tours.</p> <p>Our experience in using the space this season proved that most often, the space becomes unbearable during hot weather and extremely uncomfortable and unsafe for children, seniors, and visitors. In the fall, the space is only accessible until October, after which it is too cold for visitors. The extreme swing in temperature is detrimental to collections.</p> <p>Scope of work:</p> <p><u>Survey</u> and determine the required steps to install an HVAC system for the 2,400 square foot Relic Hall.</p> <p><u>Analyze</u> results, create, design, and implement a scope of work to install a sufficiently sized HVAC unit to keep the Relic Hall climate comfortable for visitors and guests of events.</p> <p><u>Implement</u> scope of work process necessary to successfully complete an operational HVAC system to keep interior climate control comfortable.</p>	\$220,000	7

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ADA PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Provide ADA Public Access to Pioneer Village from Interior Idaho State Museum, Boise, Idaho</p> <p>Background: Pioneer Village has been a part of Julia Davis Park since 1933 when the Sons and Daughters of Idaho Pioneers collected two 1860-era log cabins and moved them to the park. The cabins were restored, and a formal Pioneer Village established and presented it to the city of Boise in 1939. To ensure the preservation of the structures, the cabins were moved next to the Museum, along with the Thomas Logan House in 1970. Another local historic home, the Adelmann House was also relocated to Pioneer Village. In 2003 the Pearce Cabin, one of the original two log cabins, was so badly deteriorated it was removed.</p> <p>Between 2004 and 2010, improvements efforts to the sidewalks and ramps for better accessibility, the Lewis and Clark Pavilion, and creation of The Lewis and Clark Discovery Trail which features outdoors, hands-on exhibits highlighting native flora and the science of the Lewis and Clark Expedition.</p> <p>Rationale: During the renovation and expansion of the Idaho State Museum (2014-2018), Pioneer Village was closed to the public. Since then, access to this area has been limited. Currently, the only entry to this outdoor space is through the classroom space which is not ADA accessible. It is important to address these needs for ADA public safety.</p> <p>Scope of work: Create a vestibule that will provide both an ADA exit and an ADA entry from the S.E exit of the Museum into Pioneer Village. Build iron gate to match current historic look. Add ADA walkway concrete and enhance current trail leading throughout Pioneer Village interpretive park, pavilion, and historic structures, making sure all are ADA assessable. Repair of sprinklers and grounds will be necessary.</p>	\$200,000	1 ADA

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2023
CAPITAL BUDGET REQUEST
ADA PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Provide ADA Public Access to Stricker Ranch and Rock Creek Station, Hansen, Idaho</p> <p>Background: The Rock Creek Station and Stricker Home site dates from 1865 and includes the Stricker House, Rock Creek Store, a pioneer cemetery, and numerous outbuildings. This historic site, listed in the National Register of Historic Places in 1980 and located south of Hansen, was an early transportation center serving the Oregon Trail, Overland mail stage route, and the Kelton Freight Road. Annual site visitation is 5,000 visitors and is used for a multitude of community events.</p> <p>Rationale: Concrete sidewalks around the site are heaved up caused by the large trees causing a safety trip hazard. Sidewalks are too narrow to accommodate wheelchair access. The site frequently accommodates busloads of care facility residents touring the site, guides and volunteers must lift those in need due to the conditions. The educational Pavilion has no ADA access for those in need.</p> <p>Scope of Work:</p> <p><u>Survey</u> and determine the required steps to provide ADA access in an historic accurate manner.</p> <p><u>Analyze</u> results and create and implement plan to ensure necessary ADA assessable needs to the related damaged areas and additional requirements.</p> <p><u>Implement</u> scope of work process necessary to successfully complete installation of concrete sidewalks, ramps, handrails for ADA assessable requirements at the Historic Stricker Rock Creek Station educational site.</p>	\$160,000	2 ADA

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: July 29, 2024

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho State Historical Society
Contact Person/Title: Lyn Moore, Financial Specialist, Sr.

STARS Agency Code: 522
Contact Phone Number: 208.514.2304

Fiscal Year: 2023
Contact Email: lyn.moore@ishs.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
15.904/P19AF00043	Formula	NPS	FFY19 SHPO Historic Preservation Fund Grant-In-Aid	Preserve historic and archaeological sites in the USA.	9/30/2020	\$771,115.00	N/A	\$205,725.00	\$205,725.00	\$0.00	\$0.00	Y	Y	N	N/A - to close 9/30/2020
15.904/P20AF00017	Formula	NPS	FFY20 SHPO Historic Preservation Fund	Preserve historic and archaeological sites in the USA.	9/30/2021	\$813,519.00	N/A	\$813,519.00	\$582,591.00	\$230,928.00	\$0.00	Y	Y	N	N/A - to close 9/30/2021
15.904/P21AF11017	Formula	NPS	FFY21 SHPO Historic Preservation Fund	Preserve historic and archaeological sites in the USA.	9/30/2022	\$855,922.00	N/A	\$855,922.00	\$0.00	\$855,922.00	\$0.00	Y	Y	N	N/A - to close 9/30/2022
15.224/L15AC00282 Supplement #0004	Competitive	BLM	Idaho BLM - Cultural Resource Management/Data Share	Shared multi-agency initiative for historic and archaeological sites on public lands.	9/20/2020	\$18,500.00	N/A	\$3,000.00	\$3,000.00	\$0.00	\$0.00	Y	N	N	N/A One time competitive application invitation for project based funding. Award close out Sept. 2020
15.224/L15AC00282 Supplement #0005	Competitive	BLM	Idaho BLM - Cultural Resource Management/Data Share	Shared multi-agency initiative for historic and archaeological sites on public lands.	9/30/2020	\$18,500.00	N/A	\$7,030.00	\$7,030.00	\$0.00	\$0.00	Y	N	N	N/A One time competitive application invitation for project based funding. Award close out Sept. 2020
15.904/P17AP00061	Competitive	NPS	Untold Stories: The African American Civil Rights Movement in Idaho	Identify, research, and document previously unrecorded events and locations associated with the African American Civil Rights Movement in Idaho.	9/30/2021	\$50,000.00	N/A	\$8,985.00	\$3,985.00	\$5,000.00	\$0.00	Y	Y	N	N/A - One time project based competitive grant.
89.003/RC-100244-18	Competitive	NHPRC	Idaho Board SHRAB/SNAP Grant	Fund statewide regional training on archive preservation practices. Offer the Board's regrants program.	3/31/2021	\$17,350.00	N/A	\$1,039.00	\$1,039.00	\$0.00	\$0.00	Y	Y	N	N/A - One time project based competitive grant.
89.003/RC-103105-21	Competitive	NHPRC	Idaho Board SHRAB/SNAP Grant	Fund statewide regional training on archive preservation practices. Offer the Board's regrants program.	3/31/2023	\$23,700.00	N/A	\$23,700.00	\$2,750.00	\$16,600.00	\$4,350.00	Y	Y	N	N/A - One time project based competitive grant.
45.164/GA-274074-20	Competitive	NEH	Saving Humanities Positions at Old Pen	Retention of staff positions and creation of online content.	12/31/2020	\$141,000.00	N/A	\$141,000.00	\$141,000.00	\$0.00	\$0.00	Y	N	N	N/A - One time project based competitive grant.
20-CS-11046000-037	Other	USDA	Challenge Cost Share Agreement	Idaho SHPO Cultural Resources Data Sharing Agreement	6/30/2025	\$25,000.00	N/A	\$25,000.00	\$16,386.00	\$8,614.00	\$0.00	Y	N	N	N/A - One time project based grant.
Total								\$2,084,920.00	\$963,506.00	\$1,117,064.00	\$4,350.00				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$8,415,000
Federal Funds as Percentage of Funds	24.78%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
15.904/P19AF00043	Memorandum of Agreements	National Park Service (NPS) Historic Preservation Fund (HPF) award to the Idaho State Historical Society (ISHS)/State Historic Preservation Office (SHPO) requires 10% pass through to Certified Local Government (CLG) projects. Idaho State Historical Society's SHPO office executes Memorandum of Agreements (MOA) with CLGs for projects as outlined in MOAs. The FFY19 CLG projects total \$77,112. CLGs are required to match awards dollar-for-dollar with either cash or in-kind.
15.904/P20AF00017	Memorandum of Agreements	National Park Service (NPS) Historic Preservation Fund (HPF) award to the Idaho State Historical Society (ISHS)/State Historic Preservation Office (SHPO) requires 10% pass through to Certified Local Government (CLG) projects. Idaho State Historical Society's SHPO office executes Memorandum of Agreements (MOA) with CLGs for projects as outlined in MOAs. The FFY20 CLG projects total \$81,352. CLGs are required to match awards dollar-for-dollar with either cash or in-kind.
15.904/P21AF11017	Memorandum of Agreements	National Park Service (NPS) Historic Preservation Fund (HPF) award to the Idaho State Historical Society (ISHS)/State Historic Preservation Office (SHPO) requires 10% pass through to Certified Local Government (CLG) projects. Idaho State Historical Society's SHPO office executes Memorandum of Agreements (MOA) with CLGs for projects as outlined in MOAs. The FFY21 CLG projects total \$85,592. CLGs are required to match awards dollar-for-dollar with either cash or in-kind.
15.904/P17AP00061	Professional Services and Consulting Agreement	National Park Service (NPS) Historic Preservation Fund (HPF) awarded the Idaho State Historical Society (ISHS) funds to complete a project that assists in the preservation of a site, or the events connected to a site, related to the African American civil rights movement of the 20th century in Idaho. Per the grant agreement, ISHS selected a Boise State University professor, considered a subject matter expert in this area, through a competitive consultant selection process. A Professional Services and Consulting Agreement was executed in the amount of \$38,600.
89.003/RC-100244-18	Memorandum of Agreements	National Historical Publications and Records Grants awarded the Idaho State Historical Records Advisory Board (SHRAB) funds to support regrants projects, a statewide outreach program with 501 (c) 3 organizations. Idaho SHRAB executes Memorandum of Agreements (MOA) with organizations for projects as outlined in MOAs. The FFY20 regrants projects totaled \$15,000. Organizations are required to match awards dollar-for-dollar with either cash or in-kind.
89.003/RC-103105-21	Memorandum of Agreements	National Historical Publications and Records Grants awarded the Idaho State Historical Records Advisory Board (SHRAB) funds to support regrants projects, a statewide outreach program with 501 (c) 3 organizations. Idaho SHRAB executes Memorandum of Agreements (MOA) with organizations for projects as outlined in MOAs. The FFY20 regrants projects totaled \$15,000. Organizations are required to match awards dollar-for-dollar with either cash or in-kind.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Part I – Agency Profile

Agency Overview

Our mission is to preserve and promote Idaho history, which is authorized through 74 state statutory mandates and the National Historic Preservation Act.

21 states, including Idaho, deploy the structural model where the State Historical Society, an executive branch Agency, administers the Core Programs of State Archives and State Records Center, State Museum, State Historic Preservation Office, and State Historic Sites. This consolidated structure advances expertise sharing, leveraging of fiscal and human resources, cross marketing, and comprehensive fundraising, resulting in a highly efficient organization.

The Idaho State Historical Society (ISHS) creates value by stewarding irreplaceable state-owned collections, providing information and understanding about Idaho history, stipulating local voice to federal decision making with regard to Idaho's cultural and archaeological resources, supporting Idaho's educational and curriculum needs through informal and applied learning opportunities, serving as the official repository for the state's permanent government records, and providing records management services to over 30 state agencies.

Mission Statement:

Idaho State Historical Society preserves and promotes Idaho history.

Vision:

Our vision is to make history essential and accessible through dynamic and gratifying services that inspire, enrich and engage all Idahoans.

Values:

Customer Service

- ISHS is responsive to the needs of its customers
- ISHS advances the Agency through innovation
- ISHS is seen as a trustworthy resource
- ISHS owns customer requests
- ISHS exceeds expectations

Stewardship

- ISHS collects, preserves, and provides access to State-owned archaeological and historical artifacts, sites, and archival materials
- ISHS represents a statewide and national perspective and collects materials to represent all Idahoans

Education

- ISHS teaches and promotes essential historical literacy and the historical thinking process through its public programs
- ISHS develops programs based on customer needs with focused outcomes

Professionalism

- ISHS is committed to making history an essential resource for the people of Idaho through both traditional and innovative services that respond to social needs
- ISHS is committed to team unity and mutual respect among its staff, board, partners, and volunteers
- We demonstrate genuine passion for work through enthusiasm and excellence through accordance with professional standards

Advancing the State

The Agency aligns its services with identified state needs, including Governor Little's vision to "make Idaho the place where our children and grandchildren choose to stay, and for the ones who have left to choose to return."

Core Functions/Idaho Code

Idaho Code, Title 67, Chapter 26, states that the Idaho State Historical Society is within the Department of Self-governing Agencies (67-2601).

Idaho Code 67-4126 states that the agency’s trustees shall:

- Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (67-4114)
- Protect archaeological and vertebrate paleontological sites and resources on public land (67-4119)
- Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho” (67-4126)
 - Senate Bill 1011 (2009), passed by the Senate and House and signed into law by the governor April 14, 2009, defines “historical record” as “any record, artifact, object, historical or archaeological site or structure, document, evidence, or public or private writing pursuant to the provisions of title 9, Idaho Code, relevant to the history of the state of Idaho”
- Encourage and promote interest in the history of Idaho (67-4126 [2])
- Collect, preserve, and exhibit artifacts and information illustrative of Idaho history, culture, and society (67-4126 [3])
- Facilitate the use of Idaho records for official reference and historical research (67-4126 [6])
- Be responsible for records management services for state government (67-4126 [7])
- Accept archival material from governments (67-4126 [8])
- Identify historic, architectural, archaeological, and cultural sites, buildings, or districts, and coordinate activities of local historic preservation commissions (67-4126 [14])
- Serve as the Geographic Names Board of the state (67-4126 [15])

Idaho Code 67-4114 gives authority to the agency to carry out the preservation and protection of the state’s historic, archaeological, architectural, and cultural heritage resources.

Idaho Code 33-3902 provides for the creation of an Idaho Archaeological Survey and designates the State Archaeologist as director.

Idaho Code 27-501 assigns responsibilities to the agency for consultation, determination of appropriate actions, and provision for re-interment of human remains that have been disturbed.

National Historic Preservation Act of 1966, as amended, assigns responsibility to the state historic preservation officer for administration of the National Historic Preservation Program at the state level.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$3,862,600	\$4,023,600	\$3,830,200	\$3,671,100
Economic Recovery Fund OT	\$0.00	\$127,000	\$0.00	\$0.00
Federal Grant	\$1,183,700	\$1,015,800	\$941,300	\$795,100
CARES Act NEH Federal Grant	\$0.00	\$0.00	\$0.00	\$141,000
Miscellaneous Revenue	\$3,024,500	\$1,755,800	\$1,057,400	\$1,165,000
Capitol Commission Operating	\$118,100	\$122,500	\$124,300	\$125,100
Records Center	\$279,900	\$270,700	\$264,400	\$255,700
Economic Recovery Fund	\$2,174,300	\$0.00	\$0.00	\$0.00
Total	\$10,643,100	\$7,315,400	\$6,217,600	\$6,153,000
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$3,103,600	\$3,153,400	\$3,633,600	\$3,745,800
Operating Expenditures	\$6,663,200	\$3,395,800	\$2,194,100	\$2,242,200
Capital Outlay	\$306,500	\$612,800	\$161,400	\$69,700
Trustee/Benefit Payments	\$165,100	\$160,300	\$122,200	\$124,400
Total	\$10,238,400	\$7,322,300	\$6,111,300	\$6,182,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of public inquiries: research requests served by Idaho State Archives	6,246	5,287	4,923	2647*
Number of public inquiries: research requests served by Idaho State Records Center	5,808	4,197	3,449	1446*
Average turnaround time for records retrieval by Idaho State Record Center			<2 days	≤2
Number of unique government record inventory accounts at the Idaho State Archives and State Record Center			442	474
Paid general visitation and event participation at the Idaho State Museum (ISM)	N/A Renovation	37,761 Partial year	26,115*	16,310*
Number of students (K-12) served through educational programs including field trips, summer camps, workshops	4,122 Outreach only	7,816 Partial year	3,071*	1,495*
National History Day in Idaho (NHD) student participation <ul style="list-style-type: none"> • FY 21 Regional Competition 663 • FY 21 State Competition 234 • FY 21 National Competition 54 	1,500	2,931	1,833*	951*
Reduced admission ISM program participants: <ul style="list-style-type: none"> • Title 1 Schools • First Thursdays • Virtual programs • Lectures • Blue Star Museum 	N/A	2,933	2,331*	2,426*
Paid general visitation and event participation at the Old Idaho Penitentiary (OP)	64,169	64,269	38,988*	52,033*
Number of students (K-12) served through educational programs including field trips, workshops <ul style="list-style-type: none"> • Ray Knight Scholarship Program 	Previously included in reduced admissions #s	Previously included in reduced admissions #s	3,753*	8,762*
Reduced admissions Old Idaho Pen program participation <ul style="list-style-type: none"> • Blue Star Museum • Dollar Day • Pre-K 	6,699	8,554	3,012*	2,206*
Visitation at Franklin, Pierce, and Stricker Sites (est.)	8,026	7,970	4,800*	6,327*
ISHS Membership Program	190	687	605	656*
SHPO federal project reviews	1,376	1,244	1,031	1007
SHPO record searches completed	505	449	467	519

*FY 2021 Program attendance and visitation impacted by COVID-19

Part II – Performance Measures

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Online Development and Reach: Foster statewide accessibility <i>Optimize public awareness and participation in agency services through enhanced online, digital, and website engagement, marketing, and outreach.</i>						
1. Old Measure Website daily page views Social media footprint ♦ New Measure Number of annual visitors on the ISHS Website -Grow the annual number of website visitors by 10% -Grow the number of annual website visitors from outside the Treasure Valley by 15% -Increase overall social media footprint 19.3%	Actual target	2,460 <i>Website views</i>	1,251 <i>Website views</i> 27,597 <i>Social media footprint</i>	♦ 419,592 Annual Pageviews 35% <i>Percentage of traffic outside of Treasure Valley</i> 35,665 <i>Social media footprint</i>	-----	
				<i>Created the History at Home digital content web page.</i> <i>Increase total social media base to 30,000 (currently at 27,597)</i>	<i>Increase annual pageviews by 10%</i> <i>Increase web traffic outside the Treasure Valley by 15% (to 50% of overall traffic)</i> <i>Increase overall social media footprint 19.3% (42,560)</i>	
Idaho State Museum Educational Impact <i>National History Day In Idaho Program (NHD)</i>						
2. % of NHD in Idaho participating educators who believe the program provides college readiness skills	<i>actual</i>					
	<i>target</i>			90% Internal NHD Survey, 2020	90% Internal NHD Survey, 2021	
3. % of NHD in Idaho parents believe the program builds students confidence	<i>actual</i>					
	<i>target</i>			76% Internal NHD Survey, 2020	76% Internal NHD Survey, 2021	
4. % of both NHD in Idaho parent and educator who believe the program builds critical thinking skills	<i>actual</i>					
	<i>target</i>			85% Internal NHD Survey, 2020	75% Internal NHD Survey, 2021	
	<i>actual</i>					

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5. % of Museum visitors with a stronger sense of connection between today's issues and Idaho's past	target			88% Independent Idaho State Museum Exit Survey, 2019 Idaho Policy and Consulting L.L.C. Gloria Totoricagüena	88% Independent Idaho State Museum Exit Survey, 2019 Idaho Policy and Consulting L.L.C. Gloria Totoricagüen	
6. % of Museum visitors who intend to travel to other regions of Idaho	actual					
	target			88% Independent Idaho State Museum Exit Survey, 2019 Idaho Policy and Consulting L.L.C. Gloria Totoricagüena	88% Independent Idaho State Museum Exit Survey, 2019 Idaho Policy and Consulting L.L.C. Gloria Totoricagüena	
Efficiently and effectively implement national policy at the state level through the required programs of the National Historic Preservation Act <i>Provide Idaho voice to federal decision making through required Section 106 review of federal projects</i>						
7. Number of federal projects reviewed for compliance with Section 106 and within required timeline	actual	1,295	1,181	998	955	
	target	94.1% <i>compliance with federal law</i> Total reviews 1376	94.8% <i>compliance with federal law</i> Total reviews 1244	96.8% <i>compliance with federal law</i> Total reviews 1031	94.8% <i>Compliance with Federal law</i> Total reviews 1007	
8. % of Section 106 reviews resulting in Advisory Council intercession	actual					
	target <2 per year			.1% <i>One appeal to ACHP</i>	0	
9. Strengthen efficiency and federal project regulatory streamlining through Programmatic Agreements	actual	69	72	78	83	
	target					

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Efficiently and effectively implement national policy at the state level through the required programs of the National Historic Preservation Act <i>Steward state-owned historic assets and statewide historic and cultural resources</i>						
10. Idaho Historical and Archaeological Sites added to the Sites Inventory	actual	1657 (998) Archaeological sites	1301 (786) Archaeological sites	1576 (595) Archaeological sites	2639 (510) Archaeological sites	
		(659) Historic or architectural sites	(515) Historic or architectural sites	(981) Historical sites	(956) Historic sites	(1173) Isolates finds
	target	<i>In accordance with records retention program standards</i>	<i>In accordance with records retention program standards</i>	<i>In accordance with records retention program standards</i>		
11. Idaho Historical and Archaeological Sites updated in the Sites Inventory	actual	1708 (1029) Archaeological sites	891 (534) Archaeological sites	1831 (1489) Archaeological Sites	3201 (1140) Archaeological Sites	
		(679) Historic or architectural sites	(357) Historic or architectural sites	(324) Historic or Architectural sites	2061 Historic or architectural sites	
	target	<i>In accordance with records retention program standards</i>	<i>In accordance with records retention program standards</i>	<i>In accordance with records retention program standards</i>		
Increase amount of collections, records and information preserved and made available for public use through best practices at the Idaho State Archives (ISA) and State Record Center (SRC) <i>Provide records management and archival best practices for Idaho's city, county, state and territorial records through the ISHS Government Records Program</i>						

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
12. Number of record inventory sets that contain permanent records served by ISA and SRC	actual			82% of unique record sets stored at ISA and SRC contain permanent government records	80.8% of unique record sets stored at ISA and SRC contain permanent government records	
	target			330	-----	-----
13. Number of government entity customers for 10 years or longer at ISA and SRC	actual			74.6% of unique record sets stored at ISA and SRC have used our services for 10 years or longer	71.9% of unique record sets stored at ISA and SRC have used our services for 10 years or longer	
	target			35	-----	-----
14. Number of Idaho's judicial districts represented in government records at ISA and SRC	actual			100% of judicial districts are represented in government records holdings at ISA and SRC	100% of judicial districts are represented in government records holdings at ISA and SRC	
	target	In accordance with records retention program standards	In accordance with records retention program standards	In accordance with records retention program standards		

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Build Idaho’s Heritage Infrastructure through Agency Re-granting Programs Including Community Enhancement Grants (CEG), Certified Local Government Grants (CLG), State Historic Records Advisory Board Grants (SHRAB), and Governor’s Lewis and Clark Committee Grants <i>Steward state-owned historic assets and statewide historic and cultural resources</i>						
15. Funds re-granted for heritage infrastructure to local jurisdictions	actual	\$161,531	\$157,600	\$122,155	\$124,384	-----
	target	<i>As required by law or program policy</i>	<i>As required by law or program policy</i>	<i>As required by law or program policy</i>	<i>As required by law or program policy</i>	

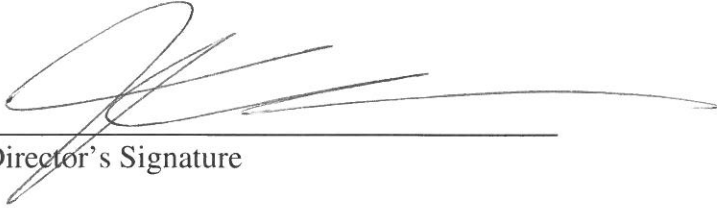
For More Information Contact

Janet L. Gallimore, Executive Director
 Idaho State Historical Society
 2205 Old Penitentiary Road
 Boise, ID 83712
 Phone: (208) 334-2682
 E-mail: Janet.Gallimore@ishs.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: IDAHO STATE HISTORICAL SOCIETY



Director's Signature

AUGUST 27, 2021

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438

E-mail: info@dfm.idaho.gov

ISHS HISTORIC SITES

ROCK CREEK STATION | STRICKER HOMESITE - 2,500 Visitors \$600,000 Preservation and Restoration Project

Advocates fundraised \$100,000 to contribute the state's investment in the following renovations:

- Stricker Home received interior repairs, a new roof, and restored and refinished flooring
- Rock Creek Station Store received a restored roof and log chinking
- Contractors restored the wet and dry cellars
- New interpretive trail signage provides context and self-guidance
- A new Outdoor Educational Pavilion provides an enhanced educational experience for over 1,000 school tours annually



OLD IDAHO PENITENTIARY - 50,000+ Visitors

2020 *Disturbing Justice* Exhibition - 2021 AASLH Award of Excellence

Illustrated in graphic novel form and over 60 illustrations, *Disturbing Justice* delves into the stories and circumstances behind the riots and disturbances at the Old Pen while commenting on mass incarceration, social justice, and the criminal justice system.



"Behind Gray Walls" - 2021 AASLH Award of Excellence

Podcast featuring stories from inmates whose crimes led them to serve time at the Old Idaho Penitentiary. 47,000+ listeners from the United States, Australia, United Kingdom, Spain, Belgium, Ireland, Canada, and South Africa.

IDAHO STATE MUSEUM - 16,000+ Visitors

2021-2022 TRAILBLAZING WOMEN OF IDAHO

Trailblazing Women of Idaho is an interactive and engaging exhibition of the diverse Idaho women that have impacted the political, cultural, economic, academic, social, and civic fields. The exhibit explores iconic women from Sacajawea to Kristin Armstrong.



2020 NATIONAL HISTORY DAY (NHD) IN IDAHO

NHD is a year-long academic program for 4th-12th grade students across Idaho, focusing on historical research and interpretation. Participation increased from the previous contest year.



- 3,462 Student Participated
- 60 Teachers Participated
- 57 Idaho students attended the National Contest
- An Idaho student placed first in the Nationals Junior Group Performance.



NUESTRAS VOCES

The First Program Hosted 92 Viewers

Nuestras Voces is a monthly virtual Spanish-speaking program hosted by the Idaho State Museum. The program engages community members from different cultures to discuss contemporary challenges, historical perspectives, or light-hearted stories from across Idaho.



GEM - Guide, Engage, Mobilize

11 Students Participated in the 2020-2021 School Year

GEM is a mentorship and workforce development program for high school interns. Students learn and understand the history of Idaho, how a state museum operates, and how to develop leadership and communication skills and expand career horizons.

IDAHO STATE ARCHIVES & STATE RECORDS CENTER

Under Idaho Code 67-4131, ISHS shall develop and provide to all state agencies a records management manual containing the rules and procedures developed for records management. The State of Idaho Records Manual and General Retention Schedule was completed in August 2021 and distributed via letter from Chief of Staff Zach Hauge.



STATE HISTORIC PRESERVATION OFFICE (SHPO) FEDERAL REHABILITATION TAX CREDITS, Managed by the SHPO

The Forty-Four and Sixty-Six Station in Boise, Idaho was listed in the National Register of Historic Places in 2019. The owners applied through the National Park Service to take advantage of the Federal Rehabilitation Tax Credits, marking the first time a building of this type has used the tax credits in Idaho. Design Vim, residential and commercial space designers, renovated the station for their offices.



ISHS ADMINISTRATION



TABLE ROCK ACCESS ADVISORY COMMITTEE (TRAAC)

In June of 2020, ISHS established a community advisory committee to discuss ways of improving public access to the Table Rock Mesa. The committee surveyed the public and key stakeholders to prioritize and guide the efforts. In July 2021, a final report was submitted to the Governor.

RECIPROCAL MEMBERSHIP

In 2021, ISHS initiated the Idaho Reciprocal Membership Program in partnership with statewide museums and historical societies. The program provides free admission to any of the eleven participating organizations, from Twin Falls to Coeur d'Alene.



ISHS RE-GRANTING PROGRAMS & STATEWIDE IMPACT

\$124,384 Re-granted to Steward Statewide Historic and Cultural Resources

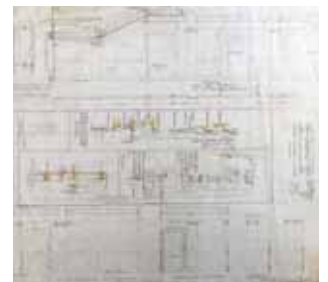
Program includes: Community Enhancement Grants (CEG), Certified Local Government Grants (CLG), Idaho State Historic Records Advisory Grants (Idaho SHRAB), and Governor's Lewis and Clark Committee Grants.



STATE CAPITOL CURATION PROGRAM AND HUMMEL EXHIBITION

Idaho State Capitol - 40,000+ Visitors Annually

ISHS commemorated the 100th anniversary of the dedication of the Idaho State Capitol with a special exhibit, *Make Clear the Path of Duty*. In partnership with Hummel Architects, this exhibit brought a selection of original architectural drawings to the public.



WEBSITE AND SOCIAL MEDIA

- ISHS website garnered 704,000+ pageviews in FY21.
- ISHS's overall social media footprint increased 18.8% to 42,394 followers in FY21.