

Agency Summary And Certification

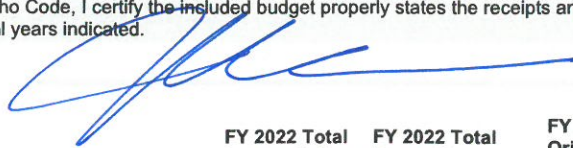
FY 2024 Request

Agency: Idaho State Historical Society

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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: *Sept 1, 2022*

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Historical Society			12,885,500	6,924,300	8,461,900	13,934,000	10,766,856
Total			12,885,500	6,924,300	8,461,900	13,934,000	10,766,856
By Fund Source							
G	10000	General	8,923,700	4,092,600	4,141,200	8,972,300	4,220,591
F	34400	Federal	0	0	39,100	39,100	0
F	34800	Federal	1,636,500	1,130,300	1,698,000	1,698,000	2,749,310
D	34900	Dedicated	1,877,900	1,350,900	2,111,800	2,711,800	3,259,414
D	45075	Dedicated	320,900	249,700	339,600	380,600	398,731
D	48109	Dedicated	126,500	100,800	132,200	132,200	138,810
Total			12,885,500	6,924,300	8,461,900	13,934,000	10,766,856
By Account Category							
Personnel Cost			4,400,100	4,081,500	4,917,900	4,917,900	5,167,656
Operating Expense			3,297,200	2,293,100	3,194,000	3,794,000	3,197,100
Capital Outlay			5,026,600	378,300	188,400	5,060,500	2,240,500
Trustee/Benefit			161,600	171,400	161,600	161,600	161,600
Total			12,885,500	6,924,300	8,461,900	13,934,000	10,766,856
FTP Positions			57.00	57.00	58.00	58.00	58.00
Total			57.00	57.00	58.00	58.00	58.00

Agency: Idaho State Historical Society

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Division: Idaho State Historical Society

HS1

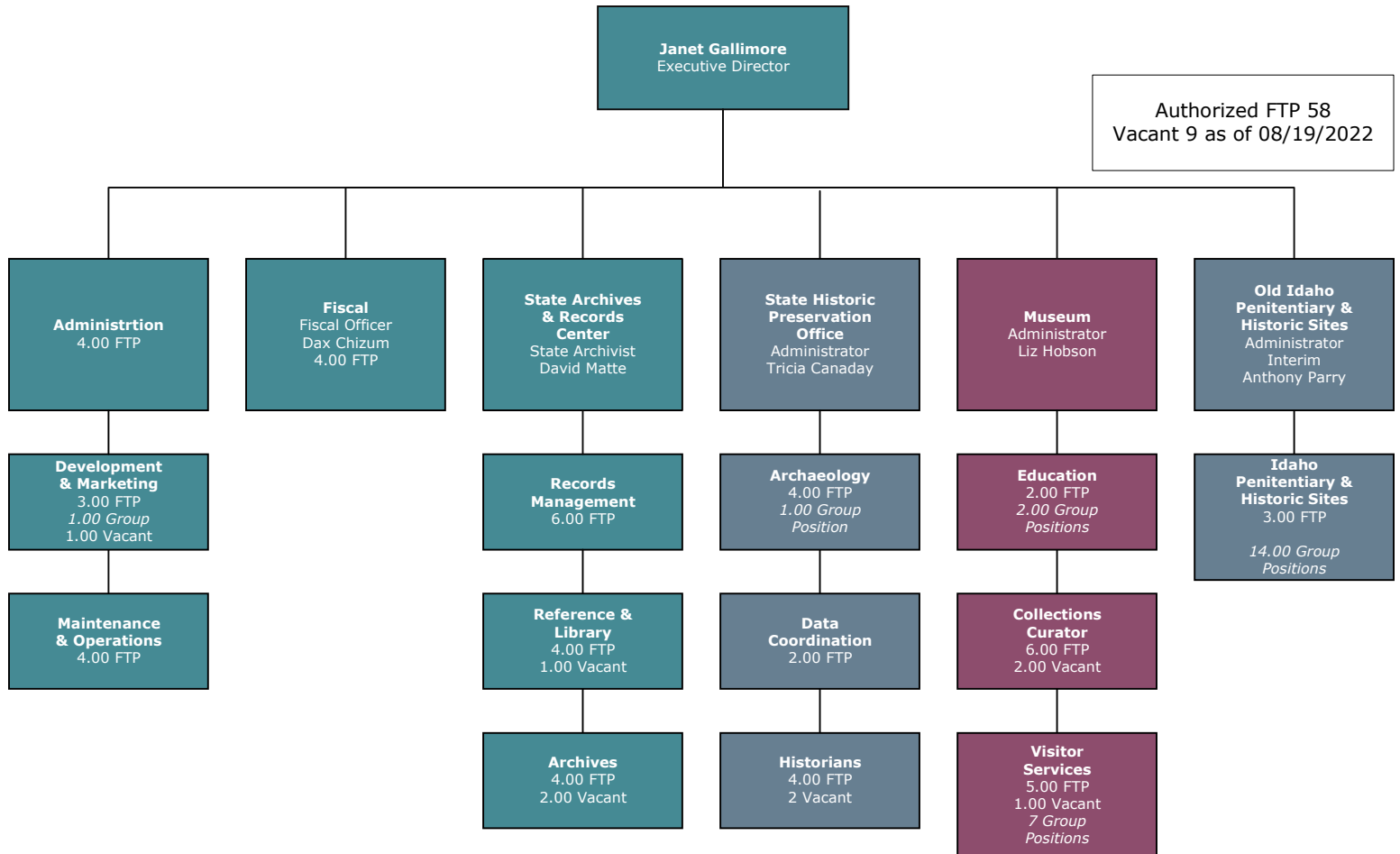
Statutory Authority: Idaho Code Title 67-41

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

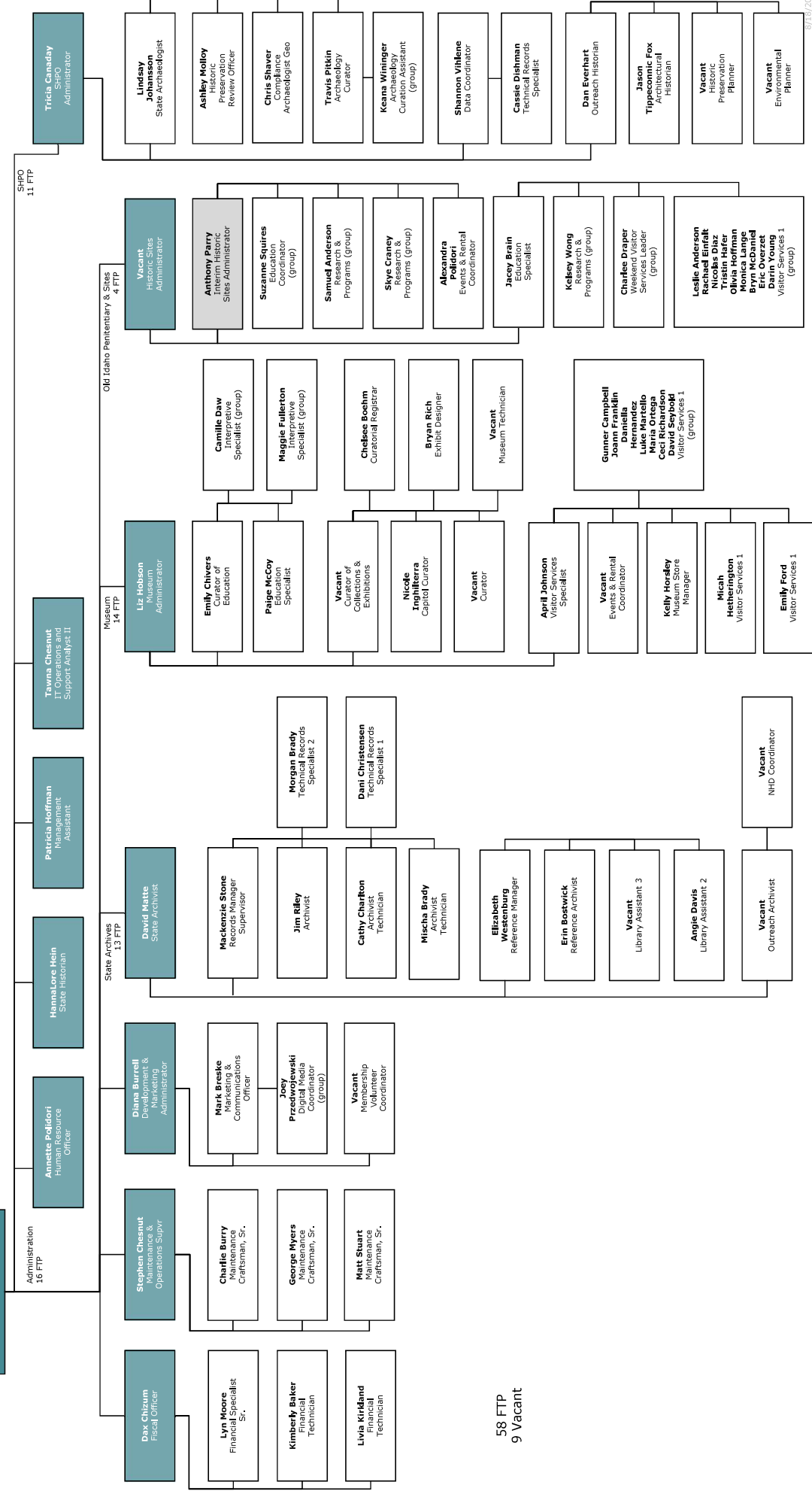
agency's core functions, as stated by Chapter 41, Title 67, Idaho Code, are that the agency's trustees shall:

- 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



58 FTP
9 Vacant

Agency Revenues

Request for Fiscal Year: 2024

Agency: Idaho State Historical Society

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	141,000	0	0	0	
	Cares Act - Covid 19 Total	0	141,000	0	0	0	
Fund	34800 Federal (Grant)						
	410 License, Permits & Fees	0	0	0	0	0	
	435 Sale of Services	96,200	125,300	90,200	93,000	93,000	
	441 Sales of Goods	20,300	19,900	18,500	14,000	14,000	
	450 Fed Grants & Contributions	824,800	649,900	978,300	1,355,000	1,235,400	Estimated revenues in 0348 fund Account 450 are a mix of an annual formula grant award and competitive grants awarded.
	470 Other Revenue	0	0	200	0	0	
	Federal (Grant) Total	941,300	795,100	1,087,200	1,462,000	1,342,400	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	504,300	449,000	604,200	550,000	600,000	
	435 Sale of Services	93,100	33,000	103,900	40,000	60,000	
	441 Sales of Goods	162,000	242,500	306,400	185,500	260,000	
	450 Fed Grants & Contributions	0	0	0	0	0	
	460 Interest	46,300	12,200	9,800	9,000	20,000	
	463 Rent And Lease Income	162,100	176,000	295,200	204,000	290,000	
	470 Other Revenue	89,600	252,300	80,100	50,000	50,000	
	Miscellaneous Revenue Total	1,057,400	1,165,000	1,399,600	1,038,500	1,280,000	
Fund	45075 Admin Acct Svcs Appd&Cont Isf: Records Management Services						
	441 Sales of Goods	263,400	254,700	258,300	295,000	295,000	
	455 State Grants & Contributions	1,000	1,000	0	0	0	
	Admin Acct Svcs Appd&Cont Isf: Records Management Services Total	264,400	255,700	258,300	295,000	295,000	
	Agency Name Total	2,263,100	2,356,800	2,745,100	2,795,500	2,917,400	

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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	141,000	0	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	141,000	0	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	141,000	0	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	141,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	141,000	0	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: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	378,400	377,200	86,200	43,500	(161,900)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	378,400	377,200	86,200	43,500	(161,900)
04. Revenues (from Form B-11)	941,300	795,100	1,087,200	1,462,000	1,342,400
05. Non-Revenue Receipts and Other Adjustments	251,400	250,100	250,200	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	1,571,100	1,422,400	1,423,600	1,755,500	1,430,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	181,500	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,900	0	(200)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,606,100	1,436,000	1,636,500	1,667,400	1,747,000
14. Prior Year Reappropriations, Supplementals, Recessions	(1,800)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(663,300)	(531,300)	(506,200)	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	941,000	904,700	1,130,300	1,667,400	1,747,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	941,000	904,700	1,130,300	1,667,400	1,747,000
20. Ending Cash Balance	627,200	336,200	293,500	88,100	(316,500)
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	250,000	250,000	250,000	250,000	250,000
24. Ending Free Fund Balance	377,200	86,200	43,500	(161,900)	(566,500)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	377,200	86,200	43,500	(161,900)	(566,500)
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: 2024

Agency: Idaho State Historical Society

522

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,459,700	2,586,300	2,254,200	2,330,300	1,954,200
02. Encumbrances as of July 1	0	0	600,000	600,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,459,700	2,586,300	2,854,200	2,930,300	1,954,200
04. Revenues (from Form B-11)	1,057,400	1,165,000	1,399,600	1,038,500	1,280,000
05. Non-Revenue Receipts and Other Adjustments	533,600	496,400	523,600	500,000	500,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	20,300	204,600	26,800	20,000	20,000
08. Total Available for Year	4,071,000	4,452,300	4,804,200	4,488,800	3,754,200
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	18,200	13,500	22,900	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,492,000	2,672,100	1,877,900	2,034,600	2,160,900
14. Prior Year Reappropriations, Supplementals, Recessions	(1,400)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(524,100)	(987,500)	(526,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(600,000)	0	0	0
19. Current Year Cash Expenditures	966,500	1,084,600	1,351,000	2,034,600	2,160,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	966,500	1,684,600	1,351,000	2,034,600	2,160,900
20. Ending Cash Balance	3,086,300	3,354,200	3,430,300	2,454,200	1,593,300
21. Prior Year Encumbrances as of June 30	0	0	600,000	0	0
22. Current Year Encumbrances as of June 30	0	600,000	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	2,586,300	2,254,200	2,330,300	1,954,200	1,093,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,586,300	2,254,200	2,330,300	1,954,200	1,093,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

ID Code § 49-420B
Lewis & Clark
License Plate.

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	72,600	50,800	32,400	27,800	(10,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	72,600	50,800	32,400	27,800	(10,000)
04. Revenues (from Form B-11)	263,400	255,700	258,300	295,000	295,000
05. Non-Revenue Receipts and Other Adjustments	(1,700)	3,100	(13,100)	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	334,300	309,600	277,600	322,800	285,000
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	600	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	310,400	317,500	320,900	332,800	412,200
14. Prior Year Reappropriations, Supplementals, Recessions	(300)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,200)	(40,300)	(71,100)	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	282,900	277,200	249,800	332,800	412,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	282,900	277,200	249,800	332,800	412,200
20. Ending Cash Balance	50,800	32,400	27,800	(10,000)	(127,200)
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	50,800	32,400	27,800	(10,000)	(127,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	50,800	32,400	27,800	(10,000)	(127,200)
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: 2024

Agency: Idaho State Historical Society

522

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	121,200	146,300	42,700	68,400	68,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	121,200	146,300	42,700	68,400	68,400
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	124,300	0	0	0	0
07. Operating Transfers In	0	0	126,500	130,300	139,200
08. Total Available for Year	245,500	146,300	169,200	198,700	207,600
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	124,300	125,100	126,500	130,300	139,200
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(24,900)	(21,500)	(25,700)	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	99,200	103,600	100,800	130,300	139,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	99,200	103,600	100,800	130,300	139,200
20. Ending Cash Balance	146,300	42,700	68,400	68,400	68,400
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	0	0	0	0
24. Ending Free Fund Balance	146,300	42,700	68,400	68,400	68,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	146,300	42,700	68,400	68,400	68,400
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 2022 Total Appropriation									
1.00	FY 2022 Total 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	
	O` 10000	General	0.00	0	0	5,000,000	0	5,000,000	
	O` 34900	Dedicated	0.00	0	0	26,600	0	26,600	
			57.00	4,400,100	3,297,200	5,026,600	161,600	12,885,500	
1.21	Account Transfers								EDMA
	10000	General	0.00	0	(182,200)	182,200	0	0	
	34900	Dedicated	0.00	0	(48,900)	600	48,300	0	
			0.00	0	(231,100)	182,800	48,300	0	
1.61	Reverted Appropriation Balances								EDMA
	34800	Federal	0.00	(144,500)	(323,200)	0	(38,500)	(506,200)	
	34900	Dedicated	0.00	(117,500)	(409,500)	0	0	(527,000)	
	45075	Dedicated	0.00	(55,600)	(15,600)	0	0	(71,200)	
	48109	Dedicated	0.00	(1,000)	(24,700)	0	0	(25,700)	
			0.00	(318,600)	(773,000)	0	(38,500)	(1,130,100)	
1.71	Legislative Reappropriation								EDMA
	O` 10000	General	0.00	0	0	(4,831,100)	0	(4,831,100)	
			0.00	0	0	(4,831,100)	0	(4,831,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDMA
	10000	General	30.80	2,355,800	1,354,100	182,200	31,600	3,923,700	
	34800	Federal	10.80	885,400	153,400	0	91,500	1,130,300	
	34900	Dedicated	11.40	659,500	615,900	600	48,300	1,324,300	
	45075	Dedicated	3.00	108,800	140,900	0	0	249,700	
	48109	Dedicated	1.00	72,000	28,800	0	0	100,800	
	O` 10000	General	0.00	0	0	168,900	0	168,900	
	O` 34900	Dedicated	0.00	0	0	26,600	0	26,600	
			57.00	4,081,500	2,293,100	378,300	171,400	6,924,300	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDMA
S1371									

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600
34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000
34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800
45075	Dedicated	3.00	179,500	39,700	120,400	0	339,600
48109	Dedicated	1.00	78,700	53,500	0	0	132,200
O* 10000	General	0.00	0	0	41,600	0	41,600
O* 34400	Federal	0.00	0	12,700	26,400	0	39,100
		58.00	4,917,900	3,194,000	188,400	161,600	8,461,900

Appropriation Adjustment

4.11 Legislative Reappropriation EDMA

This decision unit reflects reappropriation authority granted by SB 1371.

O* 10000	General	0.00	0	0	4,831,100	0	4,831,100
		0.00	0	0	4,831,100	0	4,831,100

4.31 State Records Center Supplemental Request EDMA

This decision unit reflects needed ongoing appropriation for the State Records Center to meet a 38% warehouse rent increase.

45075	Dedicated	0.00	0	0	41,000	0	41,000
		0.00	0	0	41,000	0	41,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDMA

10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600
34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000
34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800
45075	Dedicated	3.00	179,500	39,700	161,400	0	380,600
48109	Dedicated	1.00	78,700	53,500	0	0	132,200
O* 10000	General	0.00	0	0	4,872,700	0	4,872,700
O* 34400	Federal	0.00	0	12,700	26,400	0	39,100
		58.00	4,917,900	3,194,000	5,060,500	161,600	13,334,000

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) EDMA

34900	Dedicated	0.00	0	600,000	0	0	600,000
		0.00	0	600,000	0	0	600,000

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures EDMA

10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600
34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000
34900	Dedicated	12.40	1,037,500	1,674,300	0	0	2,711,800
45075	Dedicated	3.00	179,500	39,700	161,400	0	380,600
48109	Dedicated	1.00	78,700	53,500	0	0	132,200
O* 10000	General	0.00	0	0	4,872,700	0	4,872,700
O* 34400	Federal	0.00	0	12,700	26,400	0	39,100
		58.00	4,917,900	3,794,000	5,060,500	161,600	13,934,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDMA
This decision unit removes one-time appropriation for FY 2023.								
O ⁻ 10000	General		0.00	0	0	(4,872,700)	0	(4,872,700)
O ⁻ 34400	Federal		0.00	0	(12,700)	(26,400)	0	(39,100)
			0.00	0	(12,700)	(4,899,100)	0	(4,911,800)
FY 2024 Base								
9.00	FY 2024 Base							EDMA
10000	General		30.80	2,530,800	1,537,200	0	31,600	4,099,600
34800	Federal		10.80	1,091,400	476,600	0	130,000	1,698,000
34900	Dedicated		12.40	1,037,500	1,074,300	0	0	2,111,800
45075	Dedicated		3.00	179,500	39,700	161,400	0	380,600
48109	Dedicated		1.00	78,700	53,500	0	0	132,200
O ⁻ 10000	General		0.00	0	0	0	0	0
O ⁻ 34400	Federal		0.00	0	0	0	0	0
			58.00	4,917,900	3,181,300	161,400	161,600	8,422,200
Program Maintenance								
10.11	Change in Health Benefit Costs							EDMA
10000	General		0.00	38,187	0	0	0	38,187
34800	Federal		0.00	13,437	0	0	0	13,437
34900	Dedicated		0.00	11,250	0	0	0	11,250
45075	Dedicated		0.00	3,375	0	0	0	3,375
48109	Dedicated		0.00	1,250	0	0	0	1,250
			0.00	67,499	0	0	0	67,499
10.12	Change in Variable Benefit Costs							EDMA
10000	General		0.00	(15,668)	0	0	0	(15,668)
34800	Federal		0.00	(5,740)	0	0	0	(5,740)
34900	Dedicated		0.00	(3,869)	0	0	0	(3,869)
45075	Dedicated		0.00	(1,088)	0	0	0	(1,088)
48109	Dedicated		0.00	(493)	0	0	0	(493)
			0.00	(26,858)	0	0	0	(26,858)
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	4,800	0	4,800
			0.00	0	0	4,800	0	4,800
10.31	Repair, Replacement Items/Alteration Req #1							EDMA
O ⁻ 10000	General		0.00	0	3,800	12,800	0	16,600
O ⁻ 34900	Dedicated		0.00	0	12,000	61,500	0	73,500
			0.00	0	15,800	74,300	0	90,100
10.61	Salary Multiplier - Regular Employees							EDMA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	20,772	0	0	0	20,772
34800	Federal	0.00	7,613	0	0	0	7,613
34900	Dedicated	0.00	5,133	0	0	0	5,133
45075	Dedicated	0.00	1,444	0	0	0	1,444
48109	Dedicated	0.00	653	0	0	0	653
		0.00	35,615	0	0	0	35,615

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance EDMA

10000	General	30.80	2,574,091	1,537,200	0	31,600	4,142,891
34800	Federal	10.80	1,106,710	476,600	0	130,000	1,713,310
34900	Dedicated	12.40	1,050,014	1,074,300	0	0	2,124,314
45075	Dedicated	3.00	183,231	39,700	166,200	0	389,131
48109	Dedicated	1.00	80,110	53,500	0	0	133,610
O* 10000	General	0.00	0	3,800	12,800	0	16,600
O* 34400	Federal	0.00	0	0	0	0	0
O* 34900	Dedicated	0.00	0	12,000	61,500	0	73,500
		58.00	4,994,156	3,197,100	240,500	161,600	8,593,356

Line Items

12.01 ISHS One-Time Fundraising Initiative FY 2024 EDMA

O* 34800	Federal	0.00	0	0	1,000,000	0	1,000,000
O* 34900	Dedicated	0.00	0	0	1,000,000	0	1,000,000
		0.00	0	0	2,000,000	0	2,000,000

12.02 ISHS Funding Dedicated to Competitive Salaries for Recruitment & Retention EDMA

10000	General	0.00	61,100	0	0	0	61,100
34800	Federal	0.00	36,000	0	0	0	36,000
34900	Dedicated	0.00	61,600	0	0	0	61,600
45075	Dedicated	0.00	9,600	0	0	0	9,600
48109	Dedicated	0.00	5,200	0	0	0	5,200
		0.00	173,500	0	0	0	173,500

FY 2024 Total

13.00 FY 2024 Total EDMA

10000	General	30.80	2,635,191	1,537,200	0	31,600	4,203,991
34800	Federal	10.80	1,142,710	476,600	0	130,000	1,749,310
34900	Dedicated	12.40	1,111,614	1,074,300	0	0	2,185,914
45075	Dedicated	3.00	192,831	39,700	166,200	0	398,731
48109	Dedicated	1.00	85,310	53,500	0	0	138,810
O* 10000	General	0.00	0	3,800	12,800	0	16,600
O* 34400	Federal	0.00	0	0	0	0	0
O* 34800	Federal	0.00	0	0	1,000,000	0	1,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O-34900	Dedicated	0.00	0	12,000	1,061,500	0	1,073,500
		58.00	5,167,656	3,197,100	2,240,500	161,600	10,766,856

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Decision Unit Number	4.31	Descriptive Title	State Records Center Supplemental Request			
			General	Dedicated	Federal	Total
Capital Outlay						
786 Capital Leases			0	41,000	0	41,000
Capital Outlay Total			0	41,000	0	41,000
			0	41,000	0	41,000

Explain the request and provide justification for the need.

The Idaho State Historical Society is requesting a supplemental for its 0450 75 Records Management Service Fund for the State Records Center. This supplemental is needed to address a shortfall in appropriation in Capitol Outlay to meet the lease contract needs for the State Records Center.

If a supplemental, what emergency is being addressed?

The State Records Center storage warehouse lease was in negotiation during the FY 2023 budget process and completed after the Idaho State Historical Society appropriation Senate Bill 1371 was approved by the legislature. The finalized lease agreement with the Bennett Kendall Center LLC for 15,460 sq. ft. of warehouse space, home to the State Records Center, resulted in an unanticipated 38% rent increase from the previous year. This has resulted in an appropriation shortfall in the State Records Center Capitol Outlay for FY 2023 currently \$120,400 with a lease obligation for FY 2023 of \$161,400.

Specify the authority in statute or rule that supports this request.

Title 67 State Government and State Affairs, Chapter 41 State Historical Society (67-4126) 7. To be responsible for records management services for state government. Records management services include the management, storage and retrieval of all state created records under retention. State created records shall mean any document, book, paper photograph, sound recording or other material, regardless of physical form or characteristic, made or received pursuant to law or in connection with the transaction of official state business. The board may charge reasonable amounts for records management services. The records managed pursuant to this subsection will not be subject to the exemption in public records law provided in section 74-101(15), Idaho Code. Title 67 Chapter 41 (67-4129C) Records Management Services Fund There is hereby created in the state treasury the "records management services fund." Moneys in the fund shall consist of funds received from state and local governmental agencies for records management services. The Idaho state historical society shall have the authority to charge and receive payment from such agencies in accordance with rules promulgated or procedures or guidelines established by the agency. Moneys received pursuant to this section are for the operations of maintaining, storing and retrieving governmental records. The legislature shall appropriate all moneys in the records management services fund.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY 2023 Capitol Outlay (CO) appropriation base for the Records Management Services Fund is \$120,400.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The lease agreement as negotiated is for a three-year period from 07/01/2022 to 06/30/2025 with a 3% increase the second and third year of the lease. The ISHS will seek additional needed appropriation annually through the budgetary contract inflation request to meet this increase.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market cost was the noted method of calculation in determining the lease agreement.

Provide detail about the revenue assumptions supporting this request.

The State Records Center is a cost recovery model. As per code Moneys in the fund shall consist of funds received from state and local governmental agencies for records management services and the Idaho state historical society shall have the authority to charge and receive payment from such agencies in accordance with rules promulgated or procedures or guidelines established by the agency. These funds are collected through an Idaho State Historical Society board approved fee schedule for goods and services. Working closely with the Records Center Manager that fee schedule is being updated to account for increased cost to manage the program while ensuring those fees do not outpace the private sector supplying the same or similar services. This coupled with a feasibility study on finding a new home for the State Records Center will ensure the long-term ability of the program to maintain its cost recovery model.

Who is being served by this request and what is the impact if not funded?

The citizens of the state through the State Records Centers critical role in support of all state agencies and their need for a cost effective and efficient means of managing and storing the public records of the state.

Bennett Kendall Center

Records Center Lease Payments

PCA NO: 20450 AND EXPENDITURE SUB OBJECT CODE: 5935

FISCAL YEAR	EXPENDITURE SUB OBJECT CODE	EXPENDITURE SUMMARY OBJECT	EXPENDITURE SUB OBJECT	GL ACCOUNT NUMBER	VENDOR NAME	CURRENT DOC NO	INVOICE NUMBER	GL AMOUNT ▼	INVOICE DESC	PCA NO▲
2019	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS019128	1	9,045.71	JULY 2018 RECORDS ADMIN, ANNEX	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS019300	1	9,045.71	AUG 2018 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS019471	1	9,045.71	SEPT. 2018 RECORDS CENTER LEAS	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS019769	1	9,045.71	OCT. 2018 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS019968	1	9,045.71	NOV 2018 RECORDS ADMIN, ANNEX	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS020242	12-2018	9,045.71	DEC. 2018 RECORDS STOR. LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS020482	JAN. 2019	9,045.71	JAN. 2019 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS020723	1	9,045.71	FEBURARY 2019 REC CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS020891	1	9,045.71	MARCH 2019 KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS021112	1	9,045.71	APRIL 2019 RECORD CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS021298	1	9,045.71	MAY 2019 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS021690	1	9,045.71	JUNE 2019 KENDALL LEASE	20450
			RENTALS & OPER LEASES							108,548.52
	5935							108,548.52		
2019								108,548.52		
2020	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS021811	1	9,271.85	JULY 2019 KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022177	919	9,271.85	SEPT. 2019 RECORDS LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022430	1019	9,271.85	OCT. 2019 RECORDS LEASE	20450

Bennett Kendall Center

Records Center Lease Payments

PCA NO: 20450 AND EXPENDITURE SUB OBJECT CODE: 5935

FISCAL YEAR	EXPENDITURE SUB OBJECT CODE	EXPENDITURE SUMMARY OBJECT	EXPENDITURE SUB OBJECT	GL ACCOUNT NUMBER	VENDOR NAME	CURRENT DOC NO	INVOICE NUMBER	GL AMOUNT ▼	INVOICE DESC	PCA NO▲
2020	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022725	1119	9,271.85	NOV. 2019 RECORD CNTR LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022897	1219	9,271.85	DEC. 2019 RECORD CENTER LEASES	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS023100	120	9,271.85	JANUARY 2020 RECORD LEASE PMT	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS023362	220	9,271.85	FEB. 2020 RECORDS LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS023557	320	9,271.85	MARCH 2020 RECORD CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS023879	420	9,271.85	APR. 2020 RECORDS LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS023978	520	9,271.85	MAY 2020 RECORDS LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS024320	620	9,271.85	JUNE 2020 RECORDS LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022007	2	9,045.71	AUGUST 2019 KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS022067	2-B	225.14	AUG. 2019 RECRODS LEASE BALANC	20450
			RENTALS & OPER LEASES							111,261.20
	5935							111,261.20		
	2020							111,261.20		
2021	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS024468	720	9,503.65	JUL 20 KENDALL REC. CENTER LEA	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS024591	820	9,503.65	AUG. 20 REC. STORAGE LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS024751	920	9,503.65	SEPT. 2020 RECORD CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS024912	1020	9,503.65	OCT. 2020 RECORD CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS025150	1120	9,503.65	NOV. 2020 RECORDS CNT LEASES	20450
			STORAGE	4200	BENNETT	PS025311	1220	9,503.65	DEC. 20	20450

Bennett Kendall Center

Records Center Lease Payments

PCA NO: 20450 AND EXPENDITURE SUB OBJECT CODE: 5935

FISCAL YEAR	EXPENDITURE SUB OBJECT CODE	EXPENDITURE SUMMARY OBJECT	EXPENDITURE SUB OBJECT	GL ACCOUNT NUMBER	VENDOR NAME	CURRENT DOC NO	INVOICE NUMBER	GL AMOUNT	INVOICE DESC	PCA NO
2021	5935	RENTALS & OPER LEASES	SPACE-RENT/LEASE		KENDALL CENTER				RECORDS LEASE	
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS025486	121	9,503.65	JAN. 2021 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS025690	221	9,503.65	FEB. 2021 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS025872	321	9,503.65	MARCH RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS026115	421	9,503.65	APRIL 21 RECORDS LEASES	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS026310	521	9,503.65	MAY 21 RECORDS KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS026594	621	9,503.65	JUN 21 RECORD CENTER LEASES	20450
			RENTALS & OPER LEASES					114,043.80		
			5935					114,043.80		
			2021					114,043.80		
2022	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS026994	71221	9,741.24	JULY 2021 RECORDS CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS027206	81121	9,741.24	AUG 21 RECORD CENTER LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS027551	87YTB	9,741.24	SEP 2021 KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS027564	543RB	9,741.24	OCT. 2021 KENDALL LEASE	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS027752	HH78B	9,741.24	NOV 21 KENDALL RENT	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS027998	981FB	9,741.24	MONTHLY RENT DECEMBER 2021	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS028443	122ISHS	9,741.24	RECORD CEN. RENT JAN 2022	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS028444	222ISHS	9,741.24	RECORD CEN. RENT FEB 2022	20450

Bennett Kendall Center

Records Center Lease Payments

 PCA NO: 20450 AND EXPENDITURE SUB OBJECT CODE: 5935

FISCAL YEAR	EXPENDITURE SUB OBJECT CODE	EXPENDITURE SUMMARY OBJECT	EXPENDITURE SUB OBJECT	GL ACCOUNT NUMBER	VENDOR NAME	CURRENT DOC NO	INVOICE NUMBER	GL AMOUNT ▼	INVOICE DESC	PCA NO▲
2022	5935	RENTALS & OPER LEASES	STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS028692	322ISHS	9,741.24	MARCH 22 MONTHLY RENT	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS028913	422ISHS	9,741.24	APRIL 22, MONTHLY RENT	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS029120	522ISHS	9,741.24	MAY 22 KENDALL RENT	20450
			STORAGE SPACE-RENT/LEASE	4200	BENNETT KENDALL CENTER	PS029298	622ISHS	9,741.24	JUN 2022 KENDAL RENT	20450
		RENTALS & OPER LEASES						116,894.88		
		5935						116,894.88		
	2022							116,894.88		
Summary							450,748.40			

LEASE AMENDMENT No. Five

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered effective upon the date of last required signature (the "Effective Date"), by and between the Bennett Kendall Center, LLC, 209 E Curling Dr., Boise, Idaho 83702 ("Lessor") and the STATE OF IDAHO, by and through the Idaho State Historical Society, 2205 Old Penitentiary Road, Boise, Idaho 83712-0522 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on February 13, 2009, for space located at 5327 and 5383 Kendall Avenue, Boise, Idaho.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. SECTION 2. TERM. Section 2 is hereby deleted and replaced with the following:

The term of this Lease Amendment shall be Thirty-six (36) months and shall begin on July 1, 2022 and end at midnight on June 30, 2025. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month-to-month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon ninety (90) days' prior written notice to the Lessee.

2. SECTION 3. PAYMENT. Section 3 is hereby deleted and replaced with the following:

The first year's lease payment shall be payable in monthly installments of \$13,450.00 each. The total yearly lease payment is \$161,400.00 and shall adjust according to the schedule below in this Section. The lease payment shall be computed at a rate of approximately \$10.44 per square foot, per year. The total square footage of the Premises is 15,460, subject to measurement using BOMA standard. Upon election by the Lessee to pay in advance annually, the Lessor shall allow Lessee a discount of Zero Percent (0%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

Period			Rent/Sq FT	Rent/Year	Rent/Month	Rent/SF/M
07/01/2022	to	06/30/2023	\$ 10.44	\$ 161,400.00	\$ 13,450.00	\$ 0.870
07/01/2023	to	06/30/2024	\$ 10.75	\$ 166,242.00	\$ 13,853.50	\$ 0.896
07/01/2024	to	06/30/2025	\$ 11.08	\$ 171,229.26	\$ 14,269.11	\$ 0.923

3. NO ADDITIONAL PROVISIONS. The parties agree that all provisions of the original Lease Agreement for Space, dated February 13, 2009, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

[Signature Page Follows]

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Bennett Kendall Center, LLC

Signature:  Richard Bennett (Jun 16, 2022 07:36 MDT)

Printed Name: Rick Bennett

Title: Owner

Date: 06/16/2022

LESSEE: Idaho State Historical Society

Signature:  Janet L. Gallimore (Jun 21, 2022 09:10 MDT)

Printed Name: Janet L. Gallimore

Title: Executive Director and State
Historic Preservation Officer

Date: 06/21/2022

APPROVED BY:

Richard Brien
Richard Brien, Statewide Leasing Manager
State Leasing Program, Division of Public Works, Department of Administration

06/21/2022
Date

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Decision Unit Number	12.01	Descriptive Title	ISHS One-Time Fundraising Initiative FY 2024			
			General	Dedicated	Federal	Total
Capital Outlay						
726	Building & Improvements		0	0	500,000	500,000
789	Miscellaneous Capital Outlay		0	1,000,000	500,000	1,500,000
Capital Outlay Total			0	1,000,000	1,000,000	2,000,000
			0	1,000,000	1,000,000	2,000,000

Explain the request and provide justification for the need.

Background:
The Idaho State Historical Society (ISHS) was founded in 1881 by the territorial legislature and established as a state agency by the legislature in 1907. We are an extraordinary system of cultural and historic resources comprised of the Idaho State Museum, Idaho State Archives and State Records Center, State Historic Preservation Office, also known as SHPO, and Historic Sites Program.

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 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.

In partnership with the Foundation for Idaho History the ISHS raises private funds to leverage its annual state appropriation, again benefitting taxpayers of Idaho. ISHS engages donors, sponsors and granting agencies for funding for educational components of its mission, including permanent and special exhibits, field trip scholarships for Idaho schools, student scholarships to attend National History Day competitions, interpretive signage for the ISHS Historic Sites Program, restoration of historic buildings and commemorative events such as Idaho Women 100 celebrating the 100th anniversary of the women's right to vote.

The ISHS is requesting ongoing spending authority in the amount of \$1,000,000 in each of its dedicated and federal funds.

The reason for this request is to provide the Idaho State Historical Society the opportunity to apply for and accept non-state funds raised to create new, experiential exhibitions at its Old Idaho Penitentiary and invest in rehabilitation work for the State Assay Office, one of three National Landmark buildings in Idaho.

Old Pen Reimagining
Building on the significant success of reimagining the Idaho State Museum, the Agency is currently conducting a major planning effort to improve and expand educational access at the Old Idaho Penitentiary Historic Site. The estimated range of expense for design, fabrication, and installation of all new exhibitions at the Old Pen is \$8-\$12 million.

The exhibitions at the Old Idaho Penitentiary represent a mixture of past practice. The Old Idaho Penitentiary Reimagining Project intends to create a comprehensive interpretive strategy and new exhibition/visitor experience program. ISHS received a grant from NEH to support the project, and is working with external consultants and scholars, stakeholders, and staff to complete this work. The next phase will include securing a design-build consultant to create exhibitions based on this interpretive plan. The Old Idaho Penitentiary is an extraordinary tool for understanding what justice has meant in Idaho's past, and a fitting venue for fostering meaningful conversations about what justice means to us today. Visitors will bring their own ideas about crime and punishment in Idaho. At the Old Idaho Penitentiary, they will find a safe place to learn, share, and join the ongoing work of imagining that "more perfect union," a fair and equitable society.

The Idaho State Historical Society anticipates submitting major grant and foundation proposals to support this effort through the M.J. Murdock Charitable Trust, in the amount of \$1 million and the National Endowment for the Humanities in the amount of \$500,000.

Assay Office

The historic U.S. Treasury Assay Office is significant for its association with the development and professionalism of mining in the Intermountain West. The building was constructed by the Federal Government in 1870-71, and, until the Twentieth Century, was the most important example of public architecture in Idaho. Early Idahoans, proud of this important government building in their midst, contributed ornamental shrubs and bushes for its landscape. The property has served as a gathering place and urban oasis for 150 years, drawing visitors and local citizens to its shady lawn, seeking relief from the arid desert of southwest Idaho. Recognized for its outstanding historical significance, the property is one of three National Historic Landmark build

If a supplemental, what emergency is being addressed?

No.

Specify the authority in statute or rule that supports this request.

Idaho Code states that the agency shall:

- o Encourage and promote interest in the history of Idaho (67-4126 [2])
- o Collect, preserve, and exhibit artifacts and information illustrative of Idaho history, culture, and society. (67-4126 [3])
- o The director of the Idaho state historical society may receive, on behalf of the society, any money or real or personal property donated, bequeathed, devised, or conditionally granted to the society. "Donated," as used in this section, shall include moneys paid by the public for admission to historical facilities operated by the society, and shall include moneys derived from retail sales related to the society's programs. (67-4129A)

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

This project requires total funding of \$1 million which is already secured. The appropriation will provide the Agency the ability to accept and use approved grant funds from the NPS.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The ISHS has dedicated ongoing appropriation held in its Miscellaneous Revenue Fund of \$250,000 for to ability to receive and spend funds raised for one-time projects.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

The Old Idaho Penitentiary reimagining project has conducted a nine-month Interpretive & Experience Master Plan funded by a National Endowment for the Humanities (NEH) planning grant that will serve as the foundation in seeking private support as well as applying for the next round of implementation funding from the NEH. Applications will be to the M.J. Murdock Charitable Trust for \$1 million and the NEH for \$500,000.

The budget estimates were done in collaboration with DPW for the building. The Assay Office project was the Agency's #1 priority for AR Projects during the FY 2022 budget cycle and was approved at \$500,000. The SAT grant in the amount of \$500,000 was awarded in October of 2021. Start work in the Assay Office Rehabilitation is scheduled for spring of 2023.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are being served by this request, as the Agency, by practice, seeks non state funds to leverage and extend the impact of taxpayer dollars. If this request is not approved, the Agency would lose the opportunities to realize up to \$2 million in non-state support.

Old Idaho Penitentiary

INTERPRETIVE & EXPERIENCE MASTER PLAN



2445 Old Penitentiary Road
Boise, ID 83712



208.334.2844
HISTORY.IDAHO.GOV

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN



Where is the OIP?

The Old Idaho Penitentiary was built between the Boise River and Table Rock. Both were important natural resources to Native American peoples going back generations prior to American settlement. Prisoners quarried sandstone from Table Rock to build many OIP structures. Downtown Boise, just a few miles away, profited from the OIP by providing goods and services. The OIP also provided jobs and occasional labor for public works.

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OIP INTERPRETIVE & EXPERIENCE MASTER PLAN



Guard tower at southeast corner, ISHS

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Letter from ISHS Director

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN



Janet Gallimore, Executive Director & State Preservation Officer

With support from the National Endowment for the Humanities, the Idaho State Historical Society set forth a robust and inclusive planning process to reimagine the visitor experience at the Old Idaho Penitentiary.

In November 2021, the Idaho State Historical Society invited local, regional, and national scholars, community experts, and our professional staff, Board of Trustees, and Foundation for Idaho History to convene in a series of planning sessions to create a formal, interpretive masterplan for the Old Idaho Penitentiary. We thank the Old Idaho Penitentiary Reimagining Advisory Committee for their thoughtful deliberations and participation.

The Old Idaho Penitentiary Interpretive and Experience Masterplan before you is a result of that effort. This guiding document will illuminate our future path as we consider new exhibitions and programs at the Old Idaho Penitentiary. The exhibitions must carefully convey and immerse visitors in the very layered, highly complex, often troubling, and long-tenured history of this place and the people incarcerated here. When we realize our vision for this work, visitors will have a deeper understanding of the history of crime and punishment in Idaho and reflect more purposefully on the meaning of a fair and equitable society.

The stories at the Old Idaho Penitentiary reflect the history of our state, nation, and societal values over time. We aspire to use this moment as we approach 2026, the 250th anniversary of our country's founding, to ensure the preservation of this unique place in our American story, inviting Idahoans to touch the deeply human experience reflected therein.



Introduction

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN



Entrance turnkey, 1912. ISHS.68-57-44

In October 2021, the Idaho State Historical Society received a grant from the National Endowment for the Humanities to complete an Interpretive Master Plan for the Old Idaho Penitentiary (OIP). The Society has managed the OIP as a historical site since 1973, when it ceased operating as Idaho's principal penitentiary after more than a century of service.

To advise the effort, ISHS Executive Director Janet Gallimore assembled a strong advisory team consisting of museum professionals, educators, judges, law enforcement and corrections professionals, criminal justice attorneys, historians, humanities scholars and community stakeholders.

To learn more about the current and potential OIP audience and their preferences, audience research consultant Gloria Totoricagüena conducted quantitative and qualitative data collection, focus group discussions, and outreach throughout Idaho during the fall and winter of 2021-22. Totoricagüena gathered input from 286 survey respondents that included justice practitioners, law enforcement, educators, Tribal representatives, former inmates and their families, community advocates, corrections officers, and currently incarcerated individuals. Totoricagüena also reviewed survey input from TripAdvisor (979 reviews), Google Reviews (2,249), Yelp (104) and OIP visitor evaluations of multiple public programs from 2017-2022 (668).

In February and March, museum professionals Brent Glass, Senior Advisor to the Sing Sing Prison Museum, and Sean Kelley, Director of Interpretation at Eastern State Penitentiary Historic Site, presented online overviews of the themes and interpretive offerings at their respective sites. ISHS recorded the presentations and made them available to all project participants.

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN

On March 31-April 1, the OIP hosted the advisory committee on site for a two-day Vision Workshop, led by interpretive planner Tim Pfaff. OIP staff toured the team around the penitentiary campus and offered an overview of its history and artifactual collections.

The team spent two days discussing major themes and stories raised by the OIP's century of operation. The team noted that OIP site offered ISHS an important opportunity to invite Idahoans to participate in the ongoing national conversation about mass incarceration and the future of America's criminal justice system. As a Justice Center, the OIP could offer visitors an opportunity to connect the past to the present. The OIP Justice Center would shine light on the subject rather than heat.

The results of the Vision Workshop informed the creation of an Interpretive Vision, an Interpretive Inventory, and Interpretive Strategy for the OIP. Pfaff met with core OIP/ISHS staff bi-weekly to discuss the evolving documents, pursue research questions, and brainstorm opportunities. These documents were

then vetted with the full advisory committee for review and comment.

The Interpretive Inventory surveyed the entire site and assigned each OIP destination a level of interpretation based upon visitor accessibility, climate control, and historical sensitivity. The effort was guided by the overriding desire to respect the historical authenticity of the site while

offering visitors opportunities to explore its human stories.

The Interpretive Strategy outlined in more detail how particular structures within the OIP campus might offer complementary stories and experiences that together would engage and inform visitors.

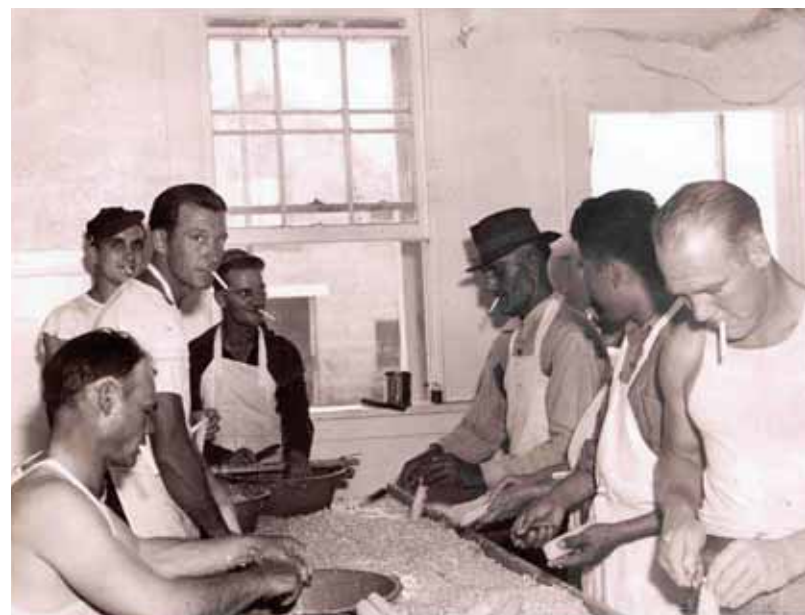


Cutting Stone. ISHS. 68-57-56

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN

Meeting twice more with the full advisory committee, the OIP core team worked throughout the summer to refine the interpretive plan. At the suggestion of the advisory team, the OIP also worked with the Chief of Prisons Chad Page and the Idaho Department of Corrections to include former and currently incarcerated individuals in the planning process.

This plan reflects the result of this collective year-long effort. As a planning tool, it is meant to inform the multi-year design-build effort that will begin in the fall 2022.



Processing peas for canning, ISHS.p1984-15.25; Right: Shucking corn. ISHS.P2005-27-001

OIP INTERPRETIVE & EXPERIENCE MASTER PLAN



ISHS Team

Janet L. Gallimore, Executive Director & State Historic Preservation Officer

Jacey Brain, Education Specialist/Visitor Services Coordinator

Dax Chizum, Fiscal Officer

Anthony Parry, Interim Historic Sites Administrator

HannaLore Hein, Idaho State Historian

Tricia Canaday, SHPO Administrator

Diana Burrell, Development and Marketing Coordinator

Liz Hobson, Museum Administrator

Patricia Hoffman, Management Assistant

Lyn Moore, Financial Specialist/Grant Manager

Office of Governor Brad Little

McKenzie Johnson, Special Assistant for Intergovernmental Affairs

Scholars & Advisors

Brent Glass, President of Brent D. Glass, LLC, Director Emeritus Smithsonian National Museum of American History, Senior Advisor for Sing Sing Prison Museum

Sean Kelly, Senior Vice President, Director of Interpretation, Eastern State Penitentiary

David Pettyjohn, Executive Director of the Idaho Humanities Council

Hope Benedict, PH.D. teaches Idaho History and the History of Women in the North American West at Idaho State University

Sheriff Gary Raney, Ada County Sheriff (retired)

Former US Attorney Bart Davis, District of Idaho

Justice Cathy Silak, Idaho Supreme Court (retired)

Chad Page, Chief of Prisons for Idaho Department of Corrections

Dani Backer, Supervisor of Social Studies, World Languages, and Equity, Diversity and Inclusion for the Boise School District

Nolan Brown, Tribal Historian for the Shoshone Bannock Tribe

ISHS Boards

Ernest A. Hoidal, ISHS Board of Trustees

Mary Ann Arnold, President of the Foundation for Idaho History

Old Pen District Stakeholders

Amber Beierle, Historian

Doug Bates, Community Leader

Erin Anderson, Executive Director, Idaho Botanical Garden

Project Consultants

Gloria Totoricagüena, Ph.D., Idaho Policy and Consulting, LLC

Tim Pfaff, Interpretive Planner/Exhibition Developer





Preserving the past, enriching the future.

For Immediate Release: October 12, 2021

Contact: Mark Breske, Marketing and Communications Officer, 208.514.2330,
mark.breske@ishs.idaho.gov

Secondary Contact: Lyn Moore, Grant Administrator, 208.514.2304,
lyn.moore@ishs.idaho.gov

**IDAHO STATE HISTORICAL SOCIETY
ANNOUNCES "SAVE AMERICA'S TREASURES" GRANT**

BOISE, ID – The Idaho State Historical Society (ISHS) has been awarded \$500,000 from the National Park Service (NPS) in the Save America's Treasures program. The NPS, in partnership with the National Endowment for the Arts, the National Endowment for the Humanities, and the Institute for Museum and Library Services, announced \$15.5 million in Save America's Treasures grants to help fund 49 projects in 29 states. The Save America's Treasures program seeks to preserve and rehabilitate some of the most significant and iconic American structures and collections.

After 50 years of use by the Idaho State Historic Preservation Office, and 150 years of service to the people of Idaho, the Assay Office building requires an additional investment to meet ongoing and future needs. ISHS is excited to announce a major rehabilitation of the building funded in part by this \$500,000 Save America's Treasures grant from NPS. This half-million-dollar grant is the program's maximum possible award and the recipient must match the amount dollar-for-dollar. When fully funded, this project will address long-term electrical and mechanical needs, remediate moisture infiltration in the basement, and repair and replace deteriorating finishes and fixtures – all while adhering to the highest professional standards for historic preservation. A smaller, separately funded project to rehabilitate and enhance the historic grounds and landscaping around the building will commence with a fundraiser – Wine, Eats, and Artifacts – on October 14, 2021.

From 1999 to 2019, Save America's Treasures has provided over \$339 million to over 1,300 projects to provide preservation and conservation work on nationally significant collections, artifacts, structures, and sites. These grants have leveraged more than \$479 million in private and public investment and contributed more than 16,000 jobs to local and state economies. The combined awards of \$15.5 million will leverage more than \$20 million in private and public investment.

To learn more about this grant, please contact Mark Breske, Marketing and Communications Officer, 208.514.2330, mark.breske@ishs.idaho.gov.

###

The Idaho State Historical Society is an extraordinary system of cultural and historic resources comprised of the Idaho State Museum, State Archives, State Historic Preservation Office, and Old Idaho Penitentiary and Historic Sites Program. Our vision is to make history essential and accessible through dynamic and gratifying services that inspire, enrich, and engage all Idahoans. Learn more at www.history.idaho.gov.

1. DATE ISSUED MM/DD/YYYY 09/23/2021		1a. SUPERSEDES AWARD NOTICE dated except that any additions or restrictions previously imposed remain in effect unless specifically rescinded	
2. CFDA NO. 15.929 - Save Americas Treasures			
3. ASSISTANCE TYPE Project Grant			
4. GRANT NO. P21AP11766-00 Originating MCA #		5. TYPE OF AWARD Other	
4a. FAIN P21AP11766		5a. ACTION TYPE New	
6. PROJECT PERIOD MM/DD/YYYY From 10/01/2021		Through 10/30/2023	
7. BUDGET PERIOD MM/DD/YYYY From 10/01/2021		Through 10/30/2023	
8. TITLE OF PROJECT (OR PROGRAM) FY2020 HPF SAT - Idaho SHPO, Assay Office Rehabilitation			

NOTICE OF AWARD



AUTHORIZATION (Legislation/Regulations)
54 USC §301 et seq National Historic Preservation Act

9a. GRANTEE NAME AND ADDRESS IDAHO STATE HISTORICAL SOCIETY 2205 E Old Penitentiary Rd Boise, ID 83712-8250		9b. GRANTEE PROJECT DIRECTOR LYN MOORE 2205 Old Penitentiary Road State Historic Preservation Boise, ID 83712-8250 Phone: 2085142304	
10a. GRANTEE AUTHORIZING OFFICIAL DAX CHIZUM 2205 OLD PENITENTIARY RD BOISE, ID 83712-8250 Phone: 2085142304		10b. FEDERAL PROJECT OFFICER Mr. Seth Tinkham National Park Service 1849 C Street NW (7360) State, Tribal, Local, Plans & Grants Division Washington, DC 20240-0001	

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)				12. AWARD COMPUTATION			
I Financial Assistance from the Federal Awarding Agency Only				a. Amount of Federal Financial Assistance (from item 11m) \$ 500,000.00			
II Total project costs including grant funds and all other financial participation				b. Less Unobligated Balance From Prior Budget Periods \$ 0.00			
a. Salaries and Wages \$ 0.00				c. Less Cumulative Prior Award(s) This Budget Period \$ 0.00			
b. Fringe Benefits \$ 0.00				d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION \$ 500,000.00			
c. Total Personnel Costs \$ 0.00				13. Total Federal Funds Awarded to Date for Project Period \$ 500,000.00			
d. Equipment \$ 0.00				14. RECOMMENDED FUTURE SUPPORT			
e. Supplies \$ 0.00				(Subject to the availability of funds and satisfactory progress of the project):			
f. Travel \$ 0.00				YEAR TOTAL DIRECT COSTS YEAR TOTAL DIRECT COSTS			
g. Construction \$ 985,000.00				a. 2 \$ d. 5 \$			
h. Other \$ 0.00				b. 3 \$ e. 6 \$			
i. Contractual \$ 17,000.00				c. 4 \$ f. 7 \$			
j. TOTAL DIRECT COSTS \$ 1,002,000.00				15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING			
k. INDIRECT COSTS \$ 0.00				ALTERNATIVES:			
l. TOTAL APPROVED BUDGET \$ 1,002,000.00				a. DEDUCTION			
m. Federal Share \$ 500,000.00				b. ADDITIONAL COSTS			
n. Non-Federal Share \$ 502,000.00				c. MATCHING			
				d. OTHER RESEARCH (Add / Deduct Option)			
				e. OTHER (See REMARKS)			
				16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDOING AGENCY			
				ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY			
				OR BY REFERENCE IN THE FOLLOWING:			
				a. The grant program legislation			
				b. The grant program regulations.			
				c. This award notice including terms and conditions, if any, noted below under REMARKS.			
				d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.			
				In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall			
				prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise			
				obtained from the grant payment system.			

REMARKS (Other Terms and Conditions Attached - ☒ Yes ☐ No)

GRANTS MANAGEMENT OFFICIAL:

Megan Brown, Chief - State, Tribal, Local, Plans & Grants
1849 C Street NW
7360
Washington, DC 20240-1000
Phone: 202 354 2062

17. VENDOR CODE	0070180271	18. DUNS	015301484	19. CONG. DIST.	02
LINE#	FINANCIAL ACCT	AMT OF FIN ASST	START DATE	END DATE	TAS ACCT
1	0051011690-00010	\$500,000.00	10/01/2021	10/30/2023	5140

PO LINE DESCRIPTION
FY201 SAT ID Assay Office Rehabilitation

MIKE CRAPO
U.S. SENATOR
IDAHO

CO-CHAIRMAN, SENATE RENEWABLE ENERGY AND
ENERGY EFFICIENCY CAUCUS

JOINT COMMITTEE ON TAXATION

WORKING FOREST CAUCUS

SENATE WESTERN CAUCUS

United States Senate

WASHINGTON, DC 20510

COMMITTEES:

BANKING, HOUSING, AND
URBAN AFFAIRS
CHAIRMAN

FINANCE

JUDICIARY

BUDGET

January 21, 2021

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service
1849 C Street, NW Mail Stop 7360
Washington, DC 20240

Re: Save America's Treasures Grant – U.S. Assay Office, Boise

Dear Ms. Brown:

I write in support of the Idaho State Historical Society's application for funding through the Save America's Treasures program. I am told that this grant will make it possible to preserve and stabilize a National Historic Landmark, the U.S. Assay Office building in Boise.

Throughout my 36-year career as a public servant, I have advocated for the historic places which make the State of Idaho a distinctive and appealing place to live and work. My ongoing support of the Federal Historic Preservation Tax Incentives program has ensured that Idahoans and all Americans can successfully return underperforming community landmarks to productive income-producing places of business while preserving the unique historic character of the Gem State. Community-based historic preservation projects, including the relocation and rehabilitation of the Oneida Stake Academy in Preston and the restoration of the Bonneville Hotel in Idaho Falls, are important to my constituents and I have endorse their efforts.

The leadership team at the Idaho State Historical Society (ISHS) works tirelessly on behalf of Idaho's citizens. Since 1972, the ISHS has owned and managed the historic Assay Office which houses the Idaho State Historic Preservation Office and the Archaeological Survey of Idaho. One of only three buildings in Idaho to be designated a National Historic Landmark, the Assay Office represents the history of the state and the ingenuity and hard work of her citizens. After a century and a half of use, this important public building requires a major rehabilitation to preserve not only the building itself but the investment of countless Idahoans.

Idaho citizens believe that strategic federal investment in public lands and public places like the historic U.S. Assay Office building can benefit those in the Gem State while maintaining fiscal responsibility and increasing economic activity. For these reasons, I ask that you give this grant application all dues consideration.

Sincerely,



MIKE CRAPO
United States Senator

WASHINGTON, DC
239 Dirksen Senate Office Bldg.
Washington, DC 20510
(202) 224-6142
(202) 228-1375 FAX

IDAHO STATE OFFICE
251 East Front Street
Suite 205
Boise, ID 83702
(208) 334-1776

NORTH IDAHO
610 Hubbard
Suite 209
Coeur d'Alene, ID 83814
(208) 664-5490

EASTERN IDAHO, NORTH
410 Memorial Drive
Suite 204
Idaho Falls, ID 83402
(208) 522-9779

NORTH-CENTRAL
313 D Street
Suite 105
Lewiston, ID 83501
(208) 743-1492

EASTERN IDAHO, SOUTH
275 S. 5th Avenue
Suite 100
Pocatello, ID 83201
(208) 236-6775

SOUTH-CENTRAL
202 Falls Avenue
Suite 2
Twin Falls, ID 83301
(208) 734-2515

MIKE SIMPSON

SECOND DISTRICT, IDAHO

WASHINGTON OFFICE:

2084 RAYBURN HOUSE OFFICE BUILDING
WASHINGTON, DC 20515
(202) 225-5531
FAX: (202) 225-8216

DISTRICT OFFICE:

802 WEST BANNOCK STREET, SUITE 600
BOISE, ID 83702
(208) 334-1953
FAX: (208) 334-9533
simpson.house.gov



CONGRESS OF THE UNITED STATES
HOUSE OF REPRESENTATIVES

COMMITTEE ON APPROPRIATIONS

SUBCOMMITTEES:

ENERGY AND WATER DEVELOPMENT,
AND RELATED AGENCIES
RANKING MEMBER

INTERIOR, ENVIRONMENT,
AND RELATED AGENCIES

LABOR, HEALTH AND HUMAN SERVICES,
EDUCATION, AND RELATED AGENCIES

January 21, 2021

Ms. Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service

Re: Save America's Treasures Grant – U.S. Assay Office, Boise

Dear Ms. Brown,

Please accept this endorsement of the Idaho State Historical Society's (ISHS) grant application to fund rehabilitation of the U.S. Assay Office building in Boise.

The work of the NPS to fund the preservation of nationally significant sites through its Save America's Treasure's (SAT) grants has previously benefitted two of Idaho's three National Historic Landmarks. However, while deserving, the historic Assay Office in Boise has not yet been a recipient. This application provides an opportunity to remedy that oversight. This federal grant would be matched by funds from the State of Idaho, efficiently leveraging taxpayer resources while preserving the long-term investment made by Idahoans in this public asset.

In four decades of service to Idaho, I have been an advocate for Idaho's public lands, wilderness, and historic resources. Because land management policies and decisions have such an impact on Idahoans, I know that there are a number of programs that are very important to people throughout Idaho and the nation. Funding of the NPS and its historic preservation programs remains critical and can leave a lasting legacy for our citizens. A project in the heart of Idaho's capital city would demonstrate the value that these programs bring to the Gem State.

I have worked closely with the ISHS to support their priorities and the efforts of the Idaho State Historic Preservation Office (SHPO) which has been housed in the historic Assay Office for fifty years. The work of the SHPO is important, and it is critical that their facility serve as an example of best practices in historic preservation planning and implementation.

I believe in the value of historic places, and I hope you will give this project fair and complete consideration.

Sincerely,

Mike Simpson

Member of Congress



Governor Brad Little

State Capitol :: Boise, Idaho 83720
(208) 334-2100 :: gov.idaho.gov

January 21, 2021

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service

Re: Save America's Treasures Grant – U.S. Assay Office, Boise

Dear Ms. Brown,

On behalf of the State of Idaho, I am pleased to endorse the Idaho State Historical Society's application for funding through the Save America's Treasures program. These funds will facilitate the much-needed renovation of the U.S. Assay Office building in Boise, a National Historic Landmark.

The State of Idaho takes pride in its history and in the historic places that make it unique. Under the leadership of the Idaho State Historical Society (ISHS), my administration has worked to promote and fund programs and projects that underscore the priority we place on preserving the fascinating story of the Gem State. The ISHS is a fully-integrated state agency that operates on behalf of Idaho's citizens and acts as a trusted guide through the state's history and how it has shaped every aspect of our lives — our land, our communities, our government, and our people. Created in 1881 and established as a state agency in 1907, the ISHS is an extraordinary system of cultural and historic resources comprised of the Idaho State Museum, Idaho State Archives, Idaho State Historic Preservation Office (SHPO), Old Idaho Penitentiary, and Historic Sites Program.

Since 1972, the ISHS has owned and managed the historic Assay Office which houses the Idaho SHPO and the Archaeological Survey of Idaho. Completed in 1871, the building was constructed to house the United States Assay Office of the Department of the Treasury. The U.S. Forest Service acquired the building in 1933 and remodeled the structure for its needs before transferring ownership to the State of Idaho nearly four decades later. The building was listed as a National Historic Landmark in 1966 for its significance in American mining history. As the building nears the 150th anniversary of its completion, a major rehabilitation is justified and necessary.

Idahoans are proud of the history of our state, and I echo their enthusiasm. My goal is to make Idaho a place where we all can have the opportunity to thrive, where our children and grandchildren choose to stay, and for the ones who have left to choose to return. This goal is furthered by projects like that at the historic U.S. Assay Office. The renovation of this Idaho landmark deserves to be funded by the National Park Service and the Save America's Treasures program.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brad Little", is written over a horizontal line.

Brad Little
Governor of Idaho



Idaho Department of Administration

Division of Public Works

"Provide responsive, cost effective, and timely support services to Idaho's policy makers, public agencies, and state employees as they serve Idaho citizens."

BRAD LITTLE
Governor

KEITH REYNOLDS
Director

PAT DONALDSON
Administrator

January 19, 2021

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service

Re: Save America's Treasures Grant – U.S. Assay Office, Boise

Dear Ms. Brown,

As Administrator of the Idaho Division of Public Works, I am happy to support the Save America's Treasures grant application submitted by the Idaho State Historical Society (ISHS). The funding provided by your program will allow improvements to the U.S. Assay Office building in Boise, one of the most significant historic structures owned by the State of Idaho.

The Division of Public Works (DPW) oversees state-wide facilities management and construction in the various aspects of building, remodeling, maintaining, and leasing state buildings. Our staff manages the care of millions of square feet of buildings throughout the state and, in coordination with the Permanent Building Fund Advisory Council, may pay all or part of the costs for qualifying, legislatively appropriated construction projects involving new or existing buildings.

With the ISHS, DPW has worked diligently to maintain the Assay Office building since acquisition by the State of Idaho in 1972. Recent projects include major sewage line repairs in 2016, and roof replacements on the carriage house and the primary building in 2008 and 2010, respectively. While our proactive investment in this historic site has been enough to prevent substantive structural issues from developing, we believe that some serious concerns remain unaddressed. Repair and waterproofing of the building's masonry foundation is critical. This Save America's Treasures grant will allow for the completion of this vital work.

Along with our partners at agencies including the Idaho State Historical Society, the Idaho Division of Public Works takes seriously its mission to maintain and improve the state's inventory of publicly-owned properties. Our joint efforts will be advanced with the support of the National Park Service and the Save America's Treasures program. We look forward to our continued investment in the historic U.S. Assay Office and our partnership with your program.

Sincerely,

A handwritten signature in blue ink, appearing to read "Pat Donaldson".

Pat Donaldson, Administrator
Division of Public Works



OFFICE OF THE MAYOR

MAYOR: Lauren McLean

November 30, 2020

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service

Re: Save America's Treasures Grant – U.S. Assay Office, Boise

Dear Ms. Brown,

The City of Boise fully supports the Idaho State Historical Society's application for funding through the Save America's Treasure's program for renovation and repairs to the U.S. Assay Office building in Boise. The building holds both state and national importance but is also extremely important locally to the City and its history.

Through its planning processes Boise has identified historic preservation as an important component to the fabric of a healthy community. In 1979 the City, with the goal of preserving the historic legacy of its built environment, adopted a historic preservation ordinance and created the Boise City Historic Preservation Commission. By 1980 the City had identified its first Historic District, which has since grown to eleven Historic Districts. Additionally, the City has created a local landmark program which encompasses over 30 buildings, including the Assay Office building.

Constructed in 1971, the Assay Office is one of Boise's oldest buildings and is representative of the City's legacy as an early mining community. However, this important building does not sit quietly as a museum piece, but rather is active and used to house the Idaho State Historic Preservation Office. As an actively used historic structure it is all the more important the building is renovated and maintained so that it can continue to be an important asset to the State and City.

The City of Boise strongly encourages the Save America's Treasure's program award the Idaho State Historical Society's application proposal to renovate the historic U.S. Assay Office building.

Sincerely,

Lauren McLean
Mayor
City of Boise

IDAHO HERITAGE TRUST

Saving Historic Idaho for Tomorrow

November 24, 2020

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service
1849 C. Street, NW Mail Stop 7360
Washington, DC 20240

RE: Save America's Treasures Grant - US Assay Office, Boise, Idaho

Dear Ms. Brown,

Please accept this endorsement from the Idaho Heritage Trust for the application to fund a renovation and make critical repairs to the 1872 United States Assay Office building in our fast growing downtown of Boise, Idaho. With help from the Save America's Treasures program, this National Historic Landmark will be improved for future Idahoans as a legacy of its 150th birthday.

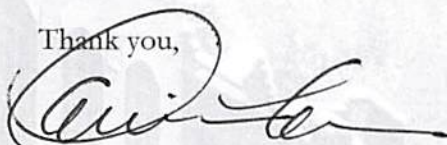
The mission of The Idaho Heritage Trust is to preserve the historic fabric of Idaho for our State's Bicentennial Celebration in 2090 through a program of grants and technical assistance. Our work as a funder of bricks and mortar historic preservation projects across the state is paired with technical expertise to ensure that the work of protecting Idaho's cultural legacy is completed to the highest professional standards. Since our founding in 1990, the Trust has funded over \$4.2 million and helped preserve more than 550 historic buildings in all forty-four counties of Idaho. In completing these projects, the Trust has partnered with many federal, state, city/county, and nonprofit foundations over the years, including the Idaho State Historical Society.

Over the last three decades the Trust has been a frequent funder of projects undertaken at various sites owned by The State of Idaho, and our team has offered professional advice as needed at several sites. In 2019, an award was given to the Idaho State Historical Society to reconstruct the front doors of the Assay Office based on the original detailed drawings from The National Archives. We look forward to the completion of this project along with the larger planned renovations of this important Idaho landmark.

The funding of this Save America's Treasures grant application will reinforce the value of Idaho's cultural resources. With the National Park Service's participation, the Idaho State Historical Society's project will provide other Idahoans with a powerful example of the impact of historic preservation and the importance to preserve our heritage.

We respectfully thank you in advance for your consideration of the Assay Office application. The Idaho State Historical Society is a valued statewide partner and would benefit greatly from the support and investment from the National Park Service and your grant program.

Thank you,



Katherine Kirk
Executive Director





PRESERVATION IDAHO
THE IDAHO HISTORIC PRESERVATION COUNCIL

November 24, 2020

Megan Brown
Chief of State, Tribal, Local, Plans & Grants Division
National Park Service

Re: Save America's Treasures Grant – U.S. Assay Office/Boise, Idaho

Dear Ms. Brown,

On behalf of Preservation Idaho, a 47 year-old historic preservation 501(c)3 non-profit, I am writing to endorse the Idaho State Historical Society's application for funding through the Save America's Treasures program. The requested funds will facilitate an important renovation of the U.S. Assay Office building in Boise, a National Historic Landmark.

The State of Idaho takes has a number of historic places that make it unique and several Idaho Heritage Partner groups, including Preservation Idaho, work with the ISHS to identify and protect those buildings and sites. The ISHS is collection of agencies including the Idaho State Museum, Idaho State Archives, Idaho State Historic Preservation Office (SHPO), Old Idaho Penitentiary, and the Historic Sites Program. The SHPO and the Archaeological Survey of Idaho are housed inside the historic U.S. Assay Office.

The building, completed in 1871, was constructed to house the United States Assay Office of the Department of the Treasury. As such, it played an important role in the establishment of Idaho as an early area of exploration and then settlement as America expanded west. Ownership of the building was transferred to the State of Idaho four decades later and the building was listed as a National Historic Landmark in 1966 for its significance in American mining history. The building, now nearly 150 years old, needs a major rehabilitation to keep its architectural and historical integrity intact for future generations of Americans.

Idahoans work hard to protect the cultural resources of our state. The protection and rehabilitation of the U.S. Assay Office is part of this important work. We support the renovation of this Idaho landmark and encourage the National Park Service and the Save America's Treasures program to support our work in Idaho by funding this request.

Sincerely,

Paula Benson
President
Board of Directors

Preserving Idaho's historic places through collaboration, education, and advocacy.

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Decision Unit Number	12.02	Descriptive Title	ISHS Funding Dedicated to Competitive Salaries for Recruitment & Retention			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	61,100	76,400	36,000	173,500
		Personnel Cost Total	61,100	76,400	36,000	173,500
			61,100	76,400	36,000	173,500

Explain the request and provide justification for the need.

The ISHS request is for funding for equity adjustments for targeted positions with turnover in excess of 50% (8 classifications), mission critical to the agency (5 classifications) and difficult to fill (4 classifications).

Over the past 3-5 years, the ISHS has experienced failed recruitments, turnover, and difficulty in filling unique positions to our agency that require specific credentials as well as those that have significant market competition. For example, we have experienced turnover and difficulties recruiting and retaining specialized positions, unique to our agency such as Curator of Collections and Exhibitions; critical positions, such as Development and Marketing Administrator; and hard to fill positions, such as Maintenance and Operations Supervisor.

We have fully documented the reasons for turnover, and they are primarily associated with lack of competitive salaries. We have worked closely with the Division of Human Resources to remedy this problem through Agency resources and annual CEC process. Our efforts have made some strides in addressing our compensation challenge, but not enough to reduce the significant negative impact we continue to experience fulfilling our mission and operations.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho code 67-5309A, states: It is hereby declared to be the intent of the legislature of the state of Idaho that the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefits package that will attract qualified applicants to the workforce; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance and Section 2 D which states all employees below state market who are meeting the expectations in their jobs will move through the pay range toward market average.

Indicate existing base of PC, OE, and/or CO by source for this request.

The ISHS FY 2023 base for personnel costs are \$2,530,800 General Fund, \$1,037,500 Miscellaneous Revenue Fund, \$179,500 Records Management Service Fund, \$78,700 Capitol Commission Operating Fund, and \$1,091,400 Federal Grant Fund.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.**Turnover**

02714 Historic Site Admin at 200%
 02718 Museum Tech/Preparator at 200%
 2744 Archivist at 67%
 02745 Archivist Tech at 50%
 03655 Planner, Historic Preservation at 200%
 02913 Project Coordinator at 200%
 04248 Financial Tech at 67%
 05280 Facility Scheduling Coordinator at 100%

Critical Positions

02712 Dev & Mktg Administrator ISHS
 02722 State Archaeologist
 02724 Archaeologist
 02707 Architectural Historian
 03835 Records Management Supervisor

Hard to Fill/Retain

06609 Maint & Opertns Supv
 06632 Maint Craftsman Sr
 02362 Education Specialist
 07940 Volunteer Services Coord

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation is driven from ISHS data collection as a result of turnover as well as competitive market conditions, analysis of upcoming retirements, and results of failed recruitments.

Provide detail about the revenue assumptions supporting this request.

The ISHS would allocate \$61,100 GF, \$36,000 FF, \$61,600 MR, \$9,600 RC, and \$5,200 CC Fund to support this request. Ongoing dedicated fund assumptions are based on increased revenue for fees and services for as well as an ongoing increases over multiple years for the the ISHS ongoing formula federal grant.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho and people using ISHS services would be served by this request as the ISHS would experience reduced staff turnover. Turnover is expensive as it takes significant time to recruit, grade applicants, interview, onboard, train and retain staff. Turnover is frustrating to leaders as they attempt to deliver high quality programs where staff are spread thin covering their work portfolios and that of their colleagues who have left. Turnover is detrimental to moral, as it appears that an organization is failing if it is unable to retain talent. Turnover is a threat to organizational sustainability and public trust when critical positions are vacant and essential services cannot be realized in a timely and efficient manner.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 30, 2022

Janet Gallimore
Executive Director
Idaho State Historical Society
2205 Old Penitentiary Rd.
Boise, ID 83712

Dear Executive Director Gallimore:

This letter is in response to your FY 2024 Budget request. Your revised request was received August 29, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Funding for equity adjustments for targeted positions with turnover in excess of 50% (8 classifications), mission critical to the agency (5 classifications) and difficult to fill (4 classifications).

After review of your request, DHR supports the equity adjustments for targeted positions being considered. Should this budget request be approved, ISHS will work with DHR to implement a plan that does not create other equity and/or compression issues.

Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at (208) 854-3076 or chrystelle.zimmerman@dhr.idaho.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Chrystelle Zimmerman".

Chrystelle Zimmerman
Human Resource Specialist, Senior
Idaho Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR
Dax Chizum, Fiscal Officer, ISHS

Agency/Department: Self-Governing Agencies				Agency Number: 522			
Budgeted Division: Idaho State Historical Society				Luma Fund Number 10000			
Budgeted Program: Historical Society				Appropriation (Budget) Unit: EDMA			
Original Request Date: 9/1/2022				Fiscal Year: 2024			
Revision Date:				Revision #:			
Fund Name: General				Historical Fund #: 0001-00			
Budget Submission Page #				of			

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	25.80	1,519,672	322,500	327,382	2,169,554	32,250	(13,829)	18,421	
		Board & Group Positions	2		25,107	0	2,436	27,543				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		25.80	1,544,779	322,500	329,818	2,197,097	32,250	(13,829)	18,421	
FY 2023 ORIGINAL APPROPRIATION			2,530,800	30.80	1,779,406	371,482	379,912	2,530,800				
Unadjusted Over or (Under) Funded:			Est Difference	5.00	234,626	48,982	50,094	333,703	Calculated overfunding is 13.2% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
5220007	02928	R1	Fill Library Assistant 3	1	1.00	35,500	12,500	7,677	55,677	1,250	(323)	927
5220070	04248	R1	Fill Financial Technician	1	0.75	16,300	9,375	3,525	29,200	938	(148)	789
5220069	02744	R1	Fill Archivist	1	1.00	43,000	12,500	9,299	64,799	1,250	(391)	859
5220015	02913	R1	Fill Project Coordinator	1	1.00	53,200	12,500	11,504	77,204	1,250	(484)	766
5220022	07940	R1	Fill Volunteer Services Coordinator	1	1.00	54,100	12,500	11,699	78,299	1,250	(492)	758
					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	Split 70/30 Records Managment Supervisor	1	(0.30)	0	0	0	0	0	0	0
			FTP Adjustment to Appropriation to 0349	1	0.55	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	30.80	1,721,772	381,875	371,085	2,474,732	38,188	(15,668)	22,519	
		Board & Group Positions	2	0.00	25,107	0	2,436	27,543	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		30.80	1,746,879	381,875	373,521	2,502,275	38,188	(15,668)	22,519	
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	19,914	4,353	4,258	28,525	Calculated overfunding is 1.1% of Original Appropriation			
			Est. Expend	0.00	19,921	4,325	4,279	28,525	Calculated overfunding is 1.1% of Est. Expenditures			
			Base	0.00	19,921	4,325	4,279	28,525	Calculated overfunding is 1.1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	2,530,800	30.80	1,766,793	386,228	377,779	2,530,800			
		Rounded Appropriation		30.80	1,766,800	386,200	377,800	2,530,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		30.80	1,766,800	386,200	377,800	2,530,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		30.80	1,766,800	386,200	377,800	2,530,800			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				30.80	1,766,800	386,200	377,800	2,530,800			
10.11		Change in Health Benefit Costs				38,200		38,200			
10.12		Change in Variable Benefits Costs					(15,700)	(15,700)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,200		3,600	20,800			
10.62		CEC for Temp/Group Positions	1.00%		300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		30.80	1,784,300	424,400	365,700	2,574,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		30.80	1,784,300	424,400	365,700	2,574,400			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	25.80	1,519,675	322,500	327,384	2,169,559
		Total from PCF	25.80	1,519,675	322,500	327,384	2,169,559
		FY 2023 ORIGINAL APPROPRIATION	30.80	1,764,283	385,000	381,517	2,530,800
		Unadjusted Over or (Under) Funded:	5.00	244,608	62,500	54,133	361,241
Adjustments to Wage and Salary							
5220007	02928 R90	LIBRARY ASST 3	1.00	35,485	12,500	7,673	55,658
5220015	02913 R90	PROJECT COORDINATOR	1.00	53,227	12,500	11,510	77,237
5220022	07940 R90	VOLUNTEER SRVCS COORD	1.00	54,122	12,500	11,704	78,326
5220069	02744 R90	ARCHIVIST	1.00	43,014	12,500	9,302	64,816
5220070	04248 R90	FINANCIAL TECHNICIAN	.75	16,286	9,375	3,522	29,183
Estimated Salary Needs							
		Permanent Positions	30.55	1,721,809	381,875	371,095	2,474,779
		Estimated Salary and Benefits	30.55	1,721,809	381,875	371,095	2,474,779
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	42,474	3,125	10,422	56,021
		Estimated Expenditures	.25	42,474	3,125	10,422	56,021
		Base	.25	42,474	3,125	10,422	56,021

PCF Summary ReportRequest for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	30.80	1,764,283	385,000	381,517	2,530,800
5.00	FY 2023 TOTAL APPROPRIATION	30.80	1,764,283	385,000	381,517	2,530,800
7.00	FY 2023 ESTIMATED EXPENDITURES	30.80	1,764,283	385,000	381,517	2,530,800
9.00	FY 2024 BASE	30.80	1,764,283	385,000	381,517	2,530,800
10.11	Change in Health Benefit Costs	0.00	0	38,187	0	38,187
10.12	Change in Variable Benefit Costs	0.00	0	0	(15,668)	(15,668)
10.61	Salary Multiplier - Regular Employees	0.00	17,218	0	3,554	20,772
11.00	FY 2024 PROGRAM MAINTENANCE	30.80	1,781,501	423,187	369,403	2,574,091
13.00	FY 2024 TOTAL REQUEST	30.80	1,781,501	423,187	369,403	2,574,091

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
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Federal Grant
Revision Date:		Budget Submission Page #	
Revision #:			

Printed: 8/31/2022, 12:32 PM Page 1 of 2

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	1,091,400	10.80	773,988	155,718	161,694	1,091,400			
		Rounded Appropriation		10.80	774,000	155,700	161,700	1,091,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		10.80	774,000	155,700	161,700	1,091,400			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		10.80	774,000	155,700	161,700	1,091,400			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				10.80	774,000	155,700	161,700	1,091,400			
10.11		Change in Health Benefit Costs				13,400		13,400			
10.12		Change in Variable Benefits Costs					(5,700)	(5,700)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,300		1,300	7,600			
10.62		CEC for Temp/Group Positions	1.00%		400		0	400			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		10.80	780,700	169,100	157,300	1,107,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		10.80	780,700	169,100	157,300	1,107,100			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.50	578,755	118,750	125,083	822,588
		Total from PCF	9.50	578,755	118,750	125,083	822,588
		FY 2023 ORIGINAL APPROPRIATION	10.80	786,355	135,000	170,045	1,091,400
		Unadjusted Over or (Under) Funded:	1.30	207,600	16,250	44,962	268,812
Adjustments to Wage and Salary							
522006 1	03655 R90	PLANNER,HISTORIC PRSRVTN	1.00	46,550	12,500	10,066	69,116
522007 0	04248 R90	FINANCIAL TECHNICIAN	.25	5,429	3,125	1,174	9,728
Estimated Salary Needs							
		Permanent Positions	10.75	630,734	134,375	136,323	901,432
		Estimated Salary and Benefits	10.75	630,734	134,375	136,323	901,432
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	155,621	625	33,722	189,968
		Estimated Expenditures	.05	155,621	625	33,722	189,968
		Base	.05	155,621	625	33,722	189,968

PCF Summary ReportRequest for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	10.80	786,355	135,000	170,045	1,091,400
5.00 FY 2023 TOTAL APPROPRIATION	10.80	786,355	135,000	170,045	1,091,400
7.00 FY 2023 ESTIMATED EXPENDITURES	10.80	786,355	135,000	170,045	1,091,400
9.00 FY 2024 BASE	10.80	786,355	135,000	170,045	1,091,400
10.11 Change in Health Benefit Costs	0.00	0	13,437	0	13,437
10.12 Change in Variable Benefit Costs	0.00	0	0	(5,740)	(5,740)
10.61 Salary Multiplier - Regular Employees	0.00	6,307	0	1,306	7,613
11.00 FY 2024 PROGRAM MAINTENANCE	10.80	792,662	148,437	165,611	1,106,710
13.00 FY 2024 TOTAL REQUEST	10.80	792,662	148,437	165,611	1,106,710

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: 9/1/2022					Fiscal Year: 2024				
Revision Date:					Revision #:				
Fund Name: Miscellaneous Revenue					Historical Fund #: 0349-00				
Budget Submission Page #					of				

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	7.00	320,840	87,500	69,380	477,720	8,750	(2,920)	5,830	
		Board & Group Positions	2		251,125	0	21,967	273,092				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		7.00	571,965	87,500	91,347	750,812	8,750	(2,920)	5,830	
FY 2023 ORIGINAL APPROPRIATION			1,037,500	12.40	790,362	120,911	126,227	1,037,500				
Unadjusted Over or (Under) Funded:			Est Difference	5.40	218,397	33,411	34,880	286,688	Calculated overfunding is 27.6% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
5220075	02714	R1	Fill Historic Sites Administrator	1	1.00	65,900	12,500	14,251	92,651	1,250	(600)	650
5220024	05280	R1	Fill Facility Scheduling Coordinator	1	1.00	38,500	12,500	8,325	59,325	1,250	(350)	900
TBD	02707	R1	Fill Architectural Historian	1	1.00	43,500	12,500	9,407	65,407	1,250	(396)	854
5220056	02718	R1	Fill Museum Preparator	1	1.00	40,500	12,500	8,758	61,758	1,250	(369)	881
						0	0	0	0	0	0	
5220046	02713	R1	Unfunded Curator	1	1.00	0	0	0	0	0	0	0
5220020	05320	R1	Unfunded Records Technician	1	0.40	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
			FTP Adjustment from Appropriation to 0348		(0.30)	0	0	0	0	0	0	
			FTP Adjustment from Appropriation to 0001		(0.30)	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	12.40	509,240	137,500	110,121	756,861	13,750	(4,634)	9,116	
		Board & Group Positions	2	0.00	251,125	0	21,967	273,092	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		12.40	760,365	137,500	132,088	1,029,953	13,750	(4,634)	9,116	
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	5,572	1,008	968	7,547	Calculated overfunding is .7% of Original Appropriation			
			Est. Expend	0.00	5,535	1,000	1,012	7,547	Calculated overfunding is .7% of Est. Expenditures			
			Base	0.00	5,535	1,000	1,012	7,547	Calculated overfunding is .7% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	1,037,500	12.40	765,937	138,508	133,056	1,037,500			
		Rounded Appropriation		12.40	765,900	138,500	133,100	1,037,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		12.40	765,900	138,500	133,100	1,037,500			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		12.40	765,900	138,500	133,100	1,037,500			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				12.40	765,900	138,500	133,100	1,037,500			
10.11		Change in Health Benefit Costs				13,800		13,800			
10.12		Change in Variable Benefits Costs					(4,600)	(4,600)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,100		1,100	6,200			
10.62		CEC for Temp/Group Positions	1.00%		2,500		200	2,700			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		12.40	773,500	152,300	129,800	1,055,600			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		12.40	773,500	152,300	129,800	1,055,600			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	320,841	87,500	69,380	477,721
		Total from PCF	7.00	320,841	87,500	69,380	477,721
		FY 2023 ORIGINAL APPROPRIATION	12.40	725,594	155,000	156,906	1,037,500
		Unadjusted Over or (Under) Funded:	5.40	404,753	67,500	87,526	559,779
Adjustments to Wage and Salary							
5220024	05280	FACILITY SCHEDULING COOR R90	1.00	38,480	12,500	8,321	59,301
5220075	02714	HISTORIC SITES ADMIN R90	1.00	65,853	12,500	14,240	92,593
Estimated Salary Needs							
		Permanent Positions	9.00	425,174	112,500	91,941	629,615
		Estimated Salary and Benefits	9.00	425,174	112,500	91,941	629,615
Adjusted Over or (Under) Funding							
		Original Appropriation	3.40	300,420	42,500	64,965	407,885
		Estimated Expenditures	3.40	300,420	42,500	64,965	407,885
		Base	3.40	300,420	42,500	64,965	407,885

PCF Summary ReportRequest for Fiscal Year: 202
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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 2023 ORIGINAL APPROPRIATION	12.40	725,594	155,000	156,906	1,037,500
5.00	FY 2023 TOTAL APPROPRIATION	12.40	725,594	155,000	156,906	1,037,500
7.00	FY 2023 ESTIMATED EXPENDITURES	12.40	725,594	155,000	156,906	1,037,500
9.00	FY 2024 BASE	12.40	725,594	155,000	156,906	1,037,500
10.11	Change in Health Benefit Costs	0.00	0	11,250	0	11,250
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,869)	(3,869)
10.61	Salary Multiplier - Regular Employees	0.00	4,252	0	881	5,133
11.00	FY 2024 PROGRAM MAINTENANCE	12.40	729,846	166,250	153,918	1,050,014
13.00	FY 2024 TOTAL REQUEST	12.40	729,846	166,250	153,918	1,050,014

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
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Capitol Commission Operating
Revision Date:		Budget Submission Page #	
Revision #:			

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FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	78,700	1.00	54,381	12,560	11,760	78,700			
		Rounded Appropriation		1.00	54,400	12,600	11,800	78,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	54,400	12,600	11,800	78,700			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	54,400	12,600	11,800	78,700			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				1.00	54,400	12,600	11,800	78,700			
10.11		Change in Health Benefit Costs				1,300		1,300			
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%		500		100	600			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.00	54,900	13,900	11,400	80,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.00	54,900	13,900	11,400	80,100			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

Fund: Income Funds: Capitol Commission Operating Fund

48109

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	54,122	12,500	11,704	78,326
		Total from PCF	1.00	54,122	12,500	11,704	78,326
		FY 2023 ORIGINAL APPROPRIATION	1.00	54,430	12,500	11,770	78,700
		Unadjusted Over or (Under) Funded:	.00	308	0	66	374
Estimated Salary Needs							
		Permanent Positions	1.00	54,122	12,500	11,704	78,326
		Estimated Salary and Benefits	1.00	54,122	12,500	11,704	78,326
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	308	0	66	374
		Estimated Expenditures	.00	308	0	66	374
		Base	.00	308	0	66	374

PCF Summary ReportRequest for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	1.00	54,430	12,500	11,770	78,700
5.00 FY 2023 TOTAL APPROPRIATION	1.00	54,430	12,500	11,770	78,700
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	54,430	12,500	11,770	78,700
9.00 FY 2024 BASE	1.00	54,430	12,500	11,770	78,700
10.11 Change in Health Benefit Costs	0.00	0	1,250	0	1,250
10.12 Change in Variable Benefit Costs	0.00	0	0	(493)	(493)
10.61 Salary Multiplier - Regular Employees	0.00	541	0	112	653
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	54,971	13,750	11,389	80,110
13.00 FY 2024 TOTAL REQUEST	1.00	54,971	13,750	11,389	80,110

Agency/Department:						Self-Governing Agencies										
Budgeted Division:						Idaho State Historical Society										
Budgeted Program						Historical Society										
Original Request Date:						9/1/2022				Fund Name:	Records Management Service			Historical Fund #:	0450-75	
Revision Date:								Revision #:		Budget Submission Page #			of			

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions		1	2.70	119,602	33,750	25,863	179,215	3,375	(1,088)	2,287	
		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			2.70	119,602	33,750	25,863	179,215	3,375	(1,088)	2,287	
		FY 2023 ORIGINAL APPROPRIATION		179,500	3.00	119,792	33,804	25,904	179,500				
		Unadjusted Over or (Under) Funded:		Est Difference	0.30	190	54	41	285	Calculated overfunding is .2% 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	
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					Other Adjustments:								
5220019	03835	R1	Split 70/30 Records Managment Supervisor	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	119,602	33,750	25,863	179,215	3,375	(1,088)	2,287	
		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	119,602	33,750	25,863	179,215	3,375	(1,088)	2,287	
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	190	54	41	285	Calculated overfunding is .2% of Original Appropriation			
				Est. Expend	0.00	198	50	37	285	Calculated overfunding is .2% of Est. Expenditures			
				Base	0.00	198	50	37	285	Calculated overfunding is .2% of the Base			
		Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	179,500	3.00	119,792	33,804	25,904	179,500			
		Rounded Appropriation		3.00	119,800	33,800	25,900	179,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		3.00	119,800	33,800	25,900	179,500			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		3.00	119,800	33,800	25,900	179,500			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				3.00	119,800	33,800	25,900	179,500			
10.11		Change in Health Benefit Costs				3,400		3,400			
10.12		Change in Variable Benefits Costs					(1,100)	(1,100)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,200		200	1,400			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		3.00	121,000	37,200	25,000	183,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		3.00	121,000	37,200	25,000	183,200			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Historical Society

522

Appropriation Unit: Historical Society

EDMA

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

45075

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.70	119,602	33,750	25,863	179,215
		Total from PCF	2.70	119,602	33,750	25,863	179,215
		FY 2023 ORIGINAL APPROPRIATION	3.00	116,753	37,500	25,247	179,500
		Unadjusted Over or (Under) Funded:	.30	(2,849)	3,750	(616)	285
Estimated Salary Needs							
		Permanent Positions	2.70	119,602	33,750	25,863	179,215
		Estimated Salary and Benefits	2.70	119,602	33,750	25,863	179,215
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	(2,849)	3,750	(616)	285
		Estimated Expenditures	.30	(2,849)	3,750	(616)	285
		Base	.30	(2,849)	3,750	(616)	285

PCF Summary ReportRequest for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	3.00	116,753	37,500	25,247	179,500
5.00	FY 2023 TOTAL APPROPRIATION	3.00	116,753	37,500	25,247	179,500
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	116,753	37,500	25,247	179,500
9.00	FY 2024 BASE	3.00	116,753	37,500	25,247	179,500
10.11	Change in Health Benefit Costs	0.00	0	3,375	0	3,375
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,088)	(1,088)
10.61	Salary Multiplier - Regular Employees	0.00	1,196	0	248	1,444
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	117,949	40,875	24,407	183,231
13.00	FY 2024 TOTAL REQUEST	3.00	117,949	40,875	24,407	183,231

Contract Inflation

Request for Fiscal Year: 2024
522
EDMA

Agency: Idaho State Historical Society
Historical Society
Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Lease for the Idaho State Records Center storage warehouses with Bennett Kendall Industries that was renegotiated in FY 2022. The initial estimate based on past lease agreements was a 3% increase. Final negotiated 3-year lease agreement resulted in a 38% lease contract increase from FY 2022 to FY 2023.	108,549	111,261	114,044	116,895	161,400	07/01/2022 to 06/30/2025	3	4,800
Total	108,549	111,261	114,044	116,895	161,400			4,800
Fund Source								
Dedicated	108,549	111,261	114,044	116,895	161,400			4,800
Total	108,549	111,261	114,044	116,895	161,400			4,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Idaho State Historical Society

522

Priority	Appropriation Unit	DU	Fund	Summary Account	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	Various	3.00	3.00	1,500.00	4,500
1	EDMA	10.31	10000	740	Replacement - Standard Desktop (no monitor)	0	Various	45.00	7.00	850.00	6,000
1	EDMA	10.31	34900	740	Replacement - Standard Desktop (no monitor)	0	Various	45.00	11.00	850.00	9,400
1	EDMA	10.31	10000	740	Replacement - High-end Laptop	0	Various	17.00	2.00	2,000.00	4,000
1	EDMA	10.31	34900	740	Replacement - High-end Laptop	0	Various	17.00	3.00	2,000.00	6,000
1	EDMA	10.31	10000	740	Replacement - Standard Laptop	0	Various	32.00	2.00	1,400.00	2,800
1	EDMA	10.31	34900	740	Replacement - Standard Laptop	0	Various	32.00	7.00	1,400.00	9,800
1	EDMA	10.31	10000	625	Replacement Computer Equipment - Docking Station	0	Various	0.00	4.00	200.00	800
1	EDMA	10.31	34900	625	Replacement Computer Equipment - Docking Station	0	Various	0.00	10.00	200.00	2,000
2	EDMA	10.31	34900	740	Replacement - Printer, Scanner, & Copier	0	Various	6.00	1.00	7,000.00	7,000
2	EDMA	10.31	34900	740	Replacement - Router Switch	0	Various	4.00	4.00	4,700.00	18,800
2	EDMA	10.31	34900	740	Replacement - Wireless Access Points	0	Various	45.00	6.00	1,000.00	6,000
3	EDMA	10.31	34900	625	Replacement - Standard Tablet	0	Various	16.00	7.00	750.00	5,300
3	EDMA	10.31	10000	625	Replacement - Flat Panel Monitor	0	Various	95.00	9.00	280.00	2,500
3	EDMA	10.31	34900	625	Replacement - Flat Panel Monitor	0	Various	95.00	15.00	280.00	4,200
3	EDMA	10.31	10000	625	Replacement - Desktop Printer	0	Various	21.00	1.00	500.00	500
3	EDMA	10.31	34900	625	Replacement - Desktop Printer	0	Various	21.00	1.00	500.00	500
Subtotal								494.00	93.00		90,100
Grand Total by Appropriation Unit											
EDMA											90,100
Subtotal											90,100
Grand Total by Decision Unit											
10.31											90,100
Subtotal											90,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Fund Source				
	10000			16,600
	34900			73,500
		Subtotal		90,100
Grand Total by Summary Account				
	625	248.00	47.00	15,800
	740	246.00	46.00	74,300
		Subtotal	494.00	93.00
				90,100

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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	The Bishops' House					
City:	Boise		County:	Ada		
Property 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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$18,943.96	\$9,920.45	\$10,218.06	\$10,524.61	\$10,840.34	\$11,165.55
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Warden's House					
City:	Boise		County:	Ada		
Property 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 part of the Old Penitentiary Historic District listed on the National Register of Historic Places and leased to the Idaho Botanical Building beginning.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$16,019.19	\$8,200.00	\$8,446.00	\$8,699.38	\$8,960.36	\$9,229.17
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pierce Court House State Historic Site					
City:	Pierce		County:	Clearwater		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,236.68	\$160.00	\$164.80	\$169.74	\$174.84	\$180.08
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
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		
Property Address:	3715 Stricker Cabin Road & 3717 East 3200 North				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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	8,842	8,842	8,842	8,842	8,842	8,842
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$32,948.04	\$33,936.48	\$34,954.58	\$36,003.21	\$37,083.31	\$38,195.81
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Franklin Historic Properties					
City:	Franklin		County:	Franklin		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$15,311.69	\$11,353.69	\$11,694.30	\$12,045.13	\$12,406.48	\$12,778.68
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pioneer Village Museum					
City:	Boise		County:	Ada		
Property 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. Utility costs associated with the property are included in the Museum amounts.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,000.09	\$5,150.09	\$5,304.60	\$5,463.73	\$5,627.65	\$5,796.47
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Warehouse for Capitol Collections					
City:	Boise		County:	Ada		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$18,360.72	\$18,911.54	\$19,478.89	\$20,063.25	\$20,665.15	\$21,285.11
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
Leased from Idaho Transportation Department. Collections and records consolodation under analysis.						

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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	State Records Center Warehouse					
City:	Boise		County:	Ada		
Property 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:	6/30/2025
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$127,561.41	\$172,458.77	\$177,632.53	\$182,961.51	\$188,450.35	\$194,103.86
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
Collections and records consolodation under analysis.						

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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Museum Collections Storage					
City:	Boise		County:	Ada		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$24,280.03	\$25,008.43	\$25,758.68	\$26,531.44	\$27,327.39	\$28,147.21
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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.						
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AGENCY NOTES:						
Collections and records consolodation under analysis.						

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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Bureau of Reclamation Building					
City:	Boise		County:	Ada		
Property Address:					Zip Code:	
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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$8,516.26	\$8,771.75	\$9,034.90	\$9,305.95	\$9,585.13	\$9,872.68
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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.						
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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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	U.S. Assay Office Building					
City:	Boise		County:	Ada		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	11	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$44,863.58	\$46,209.49	\$47,595.77	\$49,023.65	\$50,494.35	\$52,009.19
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Old Idaho Penitentiary					
City:	Boise		County:	Ada		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	14	14	14	14	14	14
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$139,957.52	\$144,156.25	\$148,480.93	\$152,935.36	\$157,523.42	\$162,249.12
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
Improvements in actual 2022 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:	Lisa Herriot		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/18/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho History Center					
City:	Boise		County:	Ada		
Property 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	37	37	37	37	37	37
Full-Time Equivalent Positions:	29	29	29	29	29	29
Temp. Employees, Contractors, Auditors, etc.:	2	2	5	2	2	5
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$589,393.95	\$607,075.77	\$625,288.04	\$644,046.68	\$663,368.08	\$683,269.13
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. 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:						
Improvements in actual 2022 total facility cost.						

AGENCY NAME:				Idaho State Historical Society				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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	2024	request	62,720	\$ 9.97	\$ 625,288	37	1,695	FTP's - 29, Temps, etc. - 5
2205 Old Penitentiary Rd.	2023	estimate	62,720	\$ 9.68	\$ 607,076	37	1,695	
Boise ID 83712	2022	actual	<u>62,720</u>	<u>\$ 9.40</u>	<u>\$ 589,394</u>	<u>37</u>	<u>1,695</u>	
Admin Office, Archives and Library	Change (request vs actual)		0	\$ -	35,894	0	0	
	Change (estimate vs actual)		0	\$ -	17,682	0	0	
Old Idaho Penitentiary	2024	request	135,631	\$ 1.09	\$ 148,481	8	16,954	FTP's - 4, Temps, etc. - 14
2445 Old Penitentiary Rd.	2023	estimate	135,631	\$ 1.06	\$ 144,156	8	16,954	
Boise ID 83712	2022	actual	<u>135,631</u>	<u>\$ 1.03</u>	<u>\$ 139,958</u>	<u>8</u>	<u>16,954</u>	
Historic Site and Museum	Change (request vs actual)		0	\$ -	8,523	0	0	
	Change (estimate vs actual)		0	\$ -	4,199	0	0	
Old US Assay Office	2024	request	7,377	\$ 6.45	\$ 47,596	15	492	FTP's - 11, Temps, etc. - 1
210 Main Street	2023	estimate	7,377	\$ 6.26	\$ 46,209	15	492	
Boise ID 83702	2022	actual	<u>7,377</u>	<u>\$ 6.08</u>	<u>\$ 44,864</u>	<u>15</u>	<u>492</u>	
Historic Landmark - SHPO Office	Change (request vs actual)		0	\$ -	2,732	0	0	
	Change (estimate vs actual)		0	\$ -	1,346	0	0	
Idaho State Museum	2024	request	46,740	\$ 4.04	\$ 188,698	15	3,116	FTP's - 13, Temps, etc. - 9
610 N Julia Davis Dr	2023	estimate	46,740	\$ 3.92	\$ 183,202	15	3,116	
Boise ID 83702	2022	actual	<u>46,740</u>	<u>\$ 3.81</u>	<u>\$ 177,866</u>	<u>15</u>	<u>3,116</u>	
Historical Museum	Change (request vs actual)		0	\$ -	10,832	0	0	
	Change (estimate vs actual)		0	\$ -	5,336	0	0	
Bureau of Reclamation Building	2024	request	9,500	\$ 0.95	\$ 9,035	15	633	FTP's - 0, Temps, etc. - 0
214 S Broadway Ave	2023	estimate	9,500	\$ 0.92	\$ 8,772	15	633	
Boise ID 83712	2022	actual	<u>9,500</u>	<u>\$ 0.90</u>	<u>\$ 8,516</u>	<u>15</u>	<u>633</u>	
Historic Building - Offices	Change (request vs actual)		0	\$ -	519	0	0	
	Change (estimate vs actual)		0	\$ -	255	0	0	
TOTAL (PAGE 1 of 3)	2024	request	261,968	\$ 3.89	\$ 1,019,098	90	2,911	
	2023	estimate	261,968	\$ 3.78	\$ 989,416	90	2,911	
	2022	actual	<u>261,968</u>	<u>\$ 3.67</u>	<u>\$ 960,598</u>	<u>90</u>	<u>2,911</u>	
	Change (request vs actual)		0	\$ -	58,500	0	0	
	Change (estimate vs actual)		0	\$ -	28,818	0	0	
TOTAL (ALL PAGES)	2024	request	342,051	\$ 3.84	\$ 1,312,751	95	3,601	
	2023	estimate	342,051	\$ 3.73	\$ 1,274,515	95	3,601	
	2022	actual	<u>342,051</u>	<u>\$ 3.58</u>	<u>\$ 1,223,259</u>	<u>95</u>	<u>3,601</u>	
	Change (request vs actual)		0	0	89,491	0	0	
	Change (estimate vs actual)		0	0	51,256	0	0	

AGENCY NAME:				Idaho State Historical Society				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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	2024	request	26,445	\$ 0.97	\$ 25,759	2	13,223	FTP's - 1, Temps, etc. - 0
867 Whitewater Park Blvd	2023	estimate	26,445	\$ 0.95	\$ 25,008	2	13,223	
Boise ID 83703	2022	actual	26,445	\$ 0.92	\$ 24,280	2	13,223	
Artifact Collections Storage	Change (request vs actual)		0	\$ -	1,479	0	0	
	Change (estimate vs actual)		0	\$ -	728	0	0	
State Records Center Storage	2024	request	15,460	\$ 11.49	\$ 177,633	2	7,730	FTP's - 0, Temps, etc. - 0
5327 and 5383 Kendall Street	2023	estimate	15,460	\$ 11.16	\$ 172,459	2	7,730	
Boise ID 83702	2022	actual	15,460	\$ 8.25	\$ 127,561	2	7,730	
Active Records Storage	Change (request vs actual)		0	\$ -	50,071	0	0	
	Change (estimate vs actual)		0	\$ -	44,897	0	0	
Capitol Collections Storage	2024	request	9,400	\$ 2.07	\$ 19,479	1	9,400	FTP's - 0, Temps, etc. - 0
877 Whitewater Park Blvd	2023	estimate	9,400	\$ 2.01	\$ 18,912	1	9,400	
Boise ID 83703	2022	actual	9,400	\$ 1.95	\$ 18,361	1	9,400	
Artifact Collections Storage	Change (request vs actual)		0	\$ -	1,118	0	0	
	Change (estimate vs actual)		0	\$ -	551	0	0	
Idaho State Museum-Pioneer Village	2024	request	4,116	\$ 1.29	\$ 5,305	0	-	FTP's - 0 , Temps, etc. - 0
610 N Julia Davis	2023	estimate	4,116	\$ 1.25	\$ 5,150	0	-	
Boise ID 83702	2022	actual	4,116	\$ 1.21	\$ 5,000	0	-	
Historical Museum	Change (request vs actual)		0	\$ -	305	0	0	
	Change (estimate vs actual)		0	\$ -	150	0	0	
Franklin Historic Properties	2024	request	8,220	\$ 1.42	\$ 11,694	0	-	FTP's - 0 , Temps, etc. - 0
111 East Main St	2023	estimate	8,220	\$ 1.38	\$ 11,354	0	-	
Franklin ID 83237	2022	actual	8,220	\$ 1.86	\$ 15,312	0	-	
Historic Site	Change (request vs actual)		0	\$ -	-3,617	0	0	
	Change (estimate vs actual)		0	\$ -	-3,958	0	0	
TOTAL (PAGE 2 of 3)	2024	request	63,641	\$ 3.77	\$ 239,869	5	12,728	
	2023	estimate	63,641	\$ 3.66	\$ 232,883	5	12,728	
	2022	actual	63,641	\$ 2.99	\$ 190,514	5	12,728	
	Change (request vs actual)		0	\$ -	49,355	0	0	
	Change (estimate vs actual)		0	\$ -	42,369	0	0	

AGENCY NAME:				Idaho State Historical Society				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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	2024	request	8,842	\$ 3.95	\$ 34,955	0	-	FTP's - 0 , Temps, etc. - 0
3715 Stricker Cabin Road	2023	estimate	8,842	\$ 3.84	\$ 33,936	0	-	
Hansen ID 83334	2022	actual	8,842	\$ 3.73	\$ 32,948	0	-	
Historic Site	Change (request vs actual)		0	\$ -	2,007	0	0	
	Change (estimate vs actual)		0	\$ -	988	0	0	
Pierce Court House	2024	request	800	\$ 0.21	\$ 165	0	-	FTP's - 0 , Temps, etc. - 0
103 S Main Street	2023	estimate	800	\$ 0.20	\$ 160	0	-	
Pierce ID 83546	2022	actual	800	\$ 5.30	\$ 4,237	0	-	
Historic Site	Change (request vs actual)		0	\$ -	-4,072	0	0	
	Change (estimate vs actual)		0	\$ -	-4,077	0	0	
Warden's House	2024	request	3,200	\$ 2.64	\$ 8,446	0	-	FTP's - 0 , Temps, etc. - 0
2410 Old Penitentiary Road	2023	estimate	3,200	\$ 2.56	\$ 8,200	0	-	
Boise ID 83712	2022	actual	3,200	\$ 5.01	\$ 16,019	0	-	
Historic Building	Change (request vs actual)		0	\$ -	-7,573	0	0	
	Change (estimate vs actual)		0	\$ -	-7,819	0	0	
The Bishops' House	2024	request	3,600	\$ 2.84	\$ 10,218	0	-	FTP's - 0 , Temps, etc. - 0
2420 Old Penitentiary Road	2023	estimate	3,600	\$ 2.76	\$ 9,920	0	-	
Boise, ID 83712	2022	actual	3,600	\$ 5.26	\$ 18,944	0	-	
Historic Building	Change (request vs actual)		0	\$ -	-8,726	0	0	
	Change (estimate vs actual)		0	\$ -	-9,024	0	0	
	2024	request		\$ -		0	-	
	2023	estimate		\$ -		0	-	
	2022	actual		\$ -		0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 3 of 3)	2024	request	16,442	\$ 3.27	\$ 53,783	0	-	
	2023	estimate	16,442	\$ 3.18	\$ 52,217	0	-	
	2022	actual	16,442	\$ 4.39	\$ 72,148	0	-	
	Change (request vs actual)		0	\$ -	-18,364	0	0	
	Change (estimate vs actual)		0	\$ -	-19,931	0	0	

CAPITAL BUDGET REQUEST							
SIX-YEAR PLAN FY 2024 THROUGH FY 2029							
CAPITAL IMPROVEMENTS							
Idaho State Historical Society							
Project Description/Location		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Old Penitentiary (Boise)							
DPW# 20622 Security, Emergency System & HVAC Assessment Findings Admin			85,000				
DPW# 20622 Security, Emergency System & HVAC Assessment Findings JC Earl Stabilization of 1907 Steam Plant					8,000		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	#2	340,000					
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	#3	350,000					
State Archives storage enhancements design & DPW fees	#1	4,500,000					
State Archives storage enhancement (<i>does not include moving costs</i>)	#1	18,000,000					
State Archives storage shelving (<i>does not include moving costs</i>)	#1	13,500,000					
Install UV filtration on foyer windows/interior upgrades/enhance public area	#4	204,000					
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	220,000					
Irrigation System and Well					300,000		
Franklin Historic Site (Franklin)							
FCMI Store Interior Preservation						230,000	
Relic Hall HVAC or Baseboard Heat	#6	280,000					
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	#5	190,000					
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				
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	290,000					
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			37,874,000	2,485,000	1,345,000	733,000	2,320,000
								1,687,000
				\$46,444,000				
				Agency Head Signature				
				Date	2/25/2022			

**FY 2024
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Idaho State Historical Society History Center Building Expansion with Shelving Boise, Idaho</p> <p>Background: Hutchison Smith Architects was hired to analyze the feasibility of an addition to the Idaho State History Center, which was built in 1998 for the Idaho State Historical Society. In 2004, a building expansion created the Idaho State History Center, which includes the original office space and a public research center.</p> <p>Rationale: The goal of our current study is to determine the effectiveness of consolidating the Idaho State Records Center Kendall St. (18,960 sqft); Idaho State Museum Storage (26,445 sqft); Idaho State Capitol Storage (10,000 sqft); and ASSAY/SHPO Archaeological Collections (1000 sqft) into one History Center Collections Research Center to be more efficient, help alleviate current overflow and provide future effective growth. A consolidated History Center building will enhance security and safety of state assets and ISHS staff. ISHS business needs require the dependability of a high-performance environment that allows for future growth of state assets to ensure ISHS can continue to provide its statutory obligations to preserve and provide access to Idaho history.</p> <p>Scope of Work: Survey and determine the required steps to proceed with engineering and architectural plans to construct the addition to the Idaho State History Center Building proposing a 75,860 sqft addition. Recommendation is to place the addition to the south of the existing History Center building. Analyze results, create, and implement construction of Idaho State History Center expansion with installation of shelving. Implement scope of work process necessary for completed construction of Idaho State History Center expansion with shelving installation.</p>	\$36 M	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2024
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>	\$340,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7/25/2022

**FY 2024
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho State Historical Society		
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>DPW# 20622 Phase 2 - 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 for Phase 2 of project. There were not enough agency funds to complete Phase 2. The fire alarm system was cut from the project.</p> <p><u>Analyze</u> results, create, design, and implement a scope of work to install security and emergency systems for Phase 3.</p> <p><u>Implement</u> scope of work of Phase 3 process necessary to successfully complete installation of supportive equipment, e.g., security cameras, access control for the safety, communication, fire safety, and emergency systems that will support all sites being connected as a hub at the History Center Security station.</p>	\$350,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2024
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 minimize 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>	\$204,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7/25/2022

**FY 2024
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>	\$190,000	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7/05/2022

**FY 2024
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>	\$280,000	6

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**FY 2024
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 Adelman 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>	\$290,000	1 ADA

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7/25/2022

**FY 2024
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>	\$220,000	2 ADA

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7/25/2022

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: 2024
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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 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/P20AF00017	Formula	NPS	FFY20 SHPO Historic Preservation Fund	Preserve historic and archaeological sites in the USA.	9/30/2021	\$813,519.00	N/A	\$325,537.00	\$325,537.00	\$0.00	\$0.00	Y	Y	N	N - to close 9/30/2021
15.904/P21AF11017	Formula	NPS	FFY21 SHPO Historic Preservation Fund	Preserve historic and archaeological sites in the USA.	3/31/2023	\$855,922.00	N/A	\$855,922.00	\$554,849.00	\$301,073.00	\$0.00	Y	Y	N	N - to close 3/31/2023
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.	7/31/2022	\$50,000.00	N/A	\$5,000.00	\$0.00	\$5,000.00	\$0.00	Y	Y	N	N - to close 7/31/2022
45.149/ZPA-283369-22	Competitive	NEH	Promotion of theHumanities_Division of Preservation and Access (B)	NEH: ARP Old Idaho Penitentiary	3/31/2023	\$200,000.00	N/A	\$200,000.00	\$118,939.00	\$81,061.00	\$0.00	Y	Y	N	N - to close 3/31/2023
89.003/RC-103105-21	Competitive	NHPRC	Idaho Board SHRAB/SNAP Grant	Fund statewide regional training on archive preservation practices. Offer the Board's regrant program.	3/31/2023	\$23,700.00	N/A	\$20,950.00	\$10,750.00	\$10,200.00	\$0.00	Y	Y	N	N - to close 3/31/2023
45.129/ZSO-283176-21	Competitive	NEH	Promotion of the Humanities - Federal/State	ID Humanities NEH ARPA General Ops Ed Grant	1/31/2022	\$25,000.00	N/A	\$25,000.00	\$25,000.00	\$0.00	\$0.00	Y	N	N	N - to close 1/31/2022
10.664/21-CS-11046000-024	Other	USDA	Challenge Cost Share Agreement	NHPA Section 106 Review Agreement	6/15/2026	\$40,000.00	N/A	\$40,000.00	\$12,825.00	\$13,588.00	\$13,587.00	Y	N	N	N - One time project based grant
Total								\$1,472,409.00	\$1,047,900.00	\$410,922.00	\$13,587.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$7,885,500
Federal Funds as Percentage of Funds	18.67%

*** 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 obligatons, 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/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 \$81,372. 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.
45.149/ZPA-283369-22	Professional Services and Consulting Agreement	National Endowment for the Humanities (NEH) awarded the Idaho State Historical Society (ISHS) funds to develop an interpretive and audience development plan for the Old Idaho Penitentiary historic site in Boise, Idaho. Per the grant agreement, ISHS selected two subject matter experts to provide consulting services. Professional Services and Consulting Agreements were executed in the amount of \$67,760.00.
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 regrant 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 FFY21 regrant projects totalled \$10,132, with \$4,868 carried over to FFY22. Organizations are required to match awards dollar-for-dollar with either cash or in-kind.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$4,023,600	\$3,830,200	\$3,671,100	\$4,092,600
Economic Recovery Fund OT	\$127,000	\$0.00	\$0.00	\$0.00
Federal Grant	\$1,015,800	\$941,300	\$795,100	\$943,200
CARES Act NEH Federal Grant	\$0.00	\$0.00	\$141,000	\$0.00
ARP Act NEH/IHC Federal Grant	\$0.00	\$0.00	\$0.00	\$118,900
Miscellaneous Revenue	\$1,755,800	\$1,057,400	\$1,165,000	\$1,399,600
Capitol Commission Operating	\$122,500	\$124,300	\$125,100	\$126,500
Records Center	\$270,700	\$264,400	\$255,700	\$258,300
Total	\$7,315,400	\$6,217,600	\$6,153,000	\$6,939,100
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$3,153,400	\$3,633,600	\$3,745,800	\$4,081,600
Operating Expenditures	\$3,395,800	\$2,194,100	\$2,242,200	\$2,462,100
Capital Outlay	\$612,800	\$161,400	\$69,700	\$209,400
Trustee/Benefit Payments	\$160,300	\$122,200	\$124,400	\$171,400
Total	\$7,322,300	\$6,111,300	\$6,182,100	\$6,924,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of public inquiries: research requests served by Idaho State Archives	5,287	4,923	2,647*	2,850*
Number of public inquiries: research requests served by Idaho State Records Center	4,197	3,449	1,446*	1,432*
Average turnaround time for records retrieval by Idaho State Record Center		<2 days	≤2	≤2
Number of unique government record inventory accounts at the Idaho State Archives and State Record Center		442	474	479
Paid general visitation and event participation at the Idaho State Museum (ISM)	37,761 Partial year	26,115*	16,310*	30,497*
Number of students (K-12) served through educational programs including field trips, summer camps, workshops <ul style="list-style-type: none"> FY22 Traveling Trunks Program-Students served 1587 FY22 Traveling Trunks Program – Teachers served 27 	7,816 Partial year	3,071*	1,495*	6,710*
National History Day in Idaho (NHD) student participation <ul style="list-style-type: none"> FY22 Regional Competition 1172 FY22 State Competition 345 FY22 National Competition 57 	2,931	1,833*	951*	2,760*
Reduced admission ISM program participants: <ul style="list-style-type: none"> Title 1 Schools First Thursdays Virtual programs Lectures Blue Star Museum 	2,933	2,331*	2,426*	2,966*
Paid general visitation and event participation at the Old Idaho Penitentiary (OP)	64,269	38,988*	52,033*	70,007*
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	3,753*	8,762*	5,678*
Reduced admissions Old Idaho Pen program participation <ul style="list-style-type: none"> Blue Star Museum Dollar Day Pre-K 	8,554	3,012*	2,206*	4,379*
Visitation at Franklin, Pierce, and Stricker Sites (est.)	7,970	4,800*	6,327*	6,697*
ISHS Membership Program	687	605	656*	829*
SHPO federal project reviews	1,244	1,031	1,007	1,038
SHPO record searches completed	449	467	519	475
Statewide Total Grant Recipients ¹	49	47	38	43

***FY 2022 Program attendance and visitation impacted by COVID-19**

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

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Strategic Goal 3: Family Building - Build internal capacity and external champions through community connections, relevant and strategic partnerships, targeted promotion, and an agency-wide culture of collaboration.						
<i>Develop and execute agency-wide marketing and outreach plans in collaboration with Leadership Team, Program Managers, CommDev Team, Trustees, and Foundation for Idaho History.</i>						
<i>Digital Footprint and Membership Program.</i>						
1. Annual Website Page Views	Actual	377,399	417,763	753,068	640,635	
	Target	Increase by 10%	Increase by 10%	Increase by 10%	Increase by 40% to 1,054,296	Increase by 10% to 704,600
2. Agency Social Media Followers ²	Actual	27,597	35,665	42,394	48,289	
	Target	Increase by 10%	Increase by 10%	Increase by 19.3%	Increase by 21.5% to 51,510	Increase by 8.4% to 52,354
Strategic Goal 1: Agency Anchors - Coalesce agency-wide resources to maximize institutional impact, strengthen the connection between Idahoans and their state's history, and leverage ongoing community and customer engagement.						
<i>Identify and plan for regularly occurring events and celebrations that leverage our agency's resources, strengthen our market share, and encourage ongoing community engagement.</i>						
<i>National History Day In Idaho Program (NHD).</i>						
3. NHD in Idaho students advancing through competition levels	Actual	428 of 2,931 participated in state contest	386 of 1,390 participated in state contest	234 of 663 participated in state contest	345 of 1,172 participated in state contest	
		14.6% advanced to state	27.7% advanced to state	35.2% advanced to state	29% advanced to state	
		58 of 428 participated in national contest	57 of 386 participated in national contest	54 of 234 participated in national contest	57 of 345 advanced to national	
		13.5% advanced to national	14.7% advanced to national	23% advanced to national	16% advanced to national	

² The agency's social media footprint includes twelve accounts across four platforms: Facebook, Instagram, LinkedIn, and Twitter.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Target	Increase 10% of regional participants to state level competition; 5% of state level participates to national level	Increase 10% of regional participants to state level competition; 5% of state level participates to national level	Increase 10% of regional participants to state level competition; 5% of state level participates to national level	Increase 10% of regional participants to state level competition; 5% of state level participates to national level ³	24 of 44 counties represented for NHD student participants ⁴
Strategic Goal #2: Programs and Services - Advance innovative and unique program opportunities that create knowledge, expand access, deliver essential services, inspire learning, and grow revenue. Satisfy all statutory and mandatory service obligations, maintaining relationships with other federal, state, and municipal entities through effective implementation of national and state law. 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.						
4. Funds re-granted for heritage infrastructure to local jurisdictions	Actual	\$157,600	\$122,155	\$124,384	\$171,407	
	Target	As required by law or program policy	As required by law or program policy	As required by law or program policy	As required by law or program policy	As required by law or program policy
Strategic Goal 1: Agency Anchors - Coalesce agency-wide resources to maximize institutional impact, strengthen the connection between Idahoans and their state's history, and leverage ongoing community and customer engagement. Maximize historic state milestones, national-level anniversaries and commemorations, and relevant history to strengthen agency visibility. <i>Idaho Women 100 Initiative and 150 Years of Mining History</i>						
5. Agency Anchor Programming Partnership Reach ⁵	Actual	15 organizations statewide	15 organizations statewide	15 organizations statewide	5 organizations statewide	
	Target	Secure partnership commitments from 10 organizations	Increase partnership agreements to 13 total organizations	Maintain partnership agreements with 13 total organizations	Secure partnership agreements with 5 organizations	Secure partnerships agreements with 5 organizations

³ Agency has maintained the same goal since FY 2020 on this metric due to uncertainty of COVID-19 with school children.

⁴ Beginning in FY2023, Agency will begin tracking a new metric for National History Day (NHD). Instead of looking at the performance measure of students advancing from regional competition to state and from state to nationals, we will be gauging the statewide reach of the program by representation of students by Idaho county. The FY22 baseline for NHD representation was 23 counties.

⁵ Agency anchor programming theme and focus changes year-over-year. Current attestation report includes data for two agency anchor programs. FYs 2019-2021 reflects *Idaho Women 100*; FY 2022 target reflects *150 Years of Mining History* in Idaho. The agency did not employ an agency anchors program prior to FY 2019.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Strategic Goal 2: Programs and Services - Advance innovative and unique program opportunities that create knowledge, expand access, deliver essential services, inspire learning, and grow revenue.						
<i>Satisfy all statutory and mandatory service obligations, maintaining relationships with other federal, state, and municipal entities through effective implementation of national and state law.</i>						
<i>Provide Idaho voice to federal decision making through required Section 106 review of federal project.</i>						
6. Percentage of federal projects reviewed for compliance with Section 106 within required federal timeline	Actual	1,181 of 1,244 completed within timeline 94.8% compliance	998 of 1,031 completed within timeline 96.8% compliance	955 of 1,007 completed within timeline 94.8% compliance	995 of 1,038 completed within timeline 95.99% compliance	-----
	Target	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Strategic Goal 2: Programs and Services - Advance innovative and unique program opportunities that create knowledge, expand access, deliver essential services, inspire learning, and grow revenue.						
<i>Advance ISHS as an essential resource for learning, education, research, and resources on Idaho history.</i>						
<i>Digital Resources and Permanent Records.</i>						
7. Global Reach of Chronicling America Digitized Newspaper Project	Actual	219,295	635,958	275,410	259,476	-----
	Target	Increase global page views by 6%	Increase global page views by 7%	Increase global page views by 8%	Increase global page views by 8%	Increase global page views by 8%
8. Idaho-based computers accessing Chronicling America content	Actual		488,400	500,459	456,296	
			Increase Idaho-based page views by 2%	Increase Idaho-based page views by 2%	Increase Idaho-based page views by 2%	Increase Idaho-based page views by 2%
9. Number of Idaho's legislative districts represented in government records at ISA and SRC	Actual	-----	100% of legislative districts are represented in government records holdings at ISA and SRC	100% of legislative districts are represented in government records holdings at ISA and SRC	100% of legislative districts are represented in government records holdings at ISA and SRC	100% of legislative districts are represented in government records holdings at ISA and SRC
	Target	-----	-----	Maintain 100% representation	Maintain 100% representation	Maintain 100% representation
10. Global Reach of Idaho Yesterdays Digitized Scholarly Articles on Jstor	Actual					
	Target	-----	-----	-----	-----	1,000 digital downloads ⁶

⁶ The agency began tracking this metric in FY 2023. The unit is individual article download.

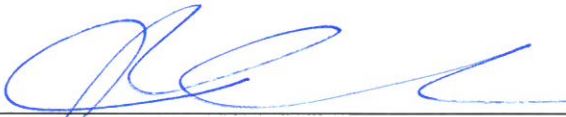
For More Information Contact

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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

Aug. 1, 2022

Date

Please return to:

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Idaho State Historical Society

FY 2024 Budget Request



IDAHO STATE
**HISTORICAL
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