

GOVERNMENTAL OPERATIONS

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20.3	2,529	2,700	5,229
Total Maintenance Level	19.8	2,555	2,437	4,992
Difference	(.5)	26	(263)	(237)
Percent Change from Current Biennium	(2.5)%	1.0%	(9.7)%	(4.5)%
Performance Changes				
Eliminate Cartographer Position	(1.0)	(136)		(136)
Reduce Goods and Services		(20)		(20)
Close Seattle Office & Reduce Travel		(10)		(10)
Reduce Information Technology Costs		(30)		(30)
Part-Time Office Assistant	(.5)	(50)		(50)
Increased Lease Costs		308	30	338
Assistant State Physical Anthropologist	1.0		218	218
Rebury Non-Native Human Remains			9	9
CTS Rate Adjustment		(46)		(46)
Legal Services		1		1
CTS Central Services		3		3
DES Central Services		6		6
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		13	9	22
General Wage Increase for State Employees		65	44	109
Subtotal	(0.5)	106	310	416
Total Proposed Budget	19.3	2,661	2,747	5,408
Difference	(1.0)	132	47	179
Percent Change from Current Biennium	(4.9)%	5.2%	1.7%	3.4%
Total Proposed Budget by Activity				
Creation and Management of Cultural Resource Data	6.8	1,117	745	1,862
Protecting Archaeological and Historic Resources	6.5	990	1,061	2,051
Preserving and Enhancing Historic Places	6.0	554	941	1,495
Total Proposed Budget	19.3	2,661	2,747	5,408

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PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate Cartographer Position

The Department of Archaeology and Historic Preservation will eliminate a cartographer position. This will impact implementation of the human remains program and reduce assistance to other agencies attempting to meet regulatory review requirements.

Reduce Goods and Services

The department will reduce printing costs and office supply purchases on an ongoing basis.

Close Seattle Office & Reduce Travel

The agency will close its Seattle office to achieve operational savings.

Reduce Information Technology Costs

The agency will reduce maintenance of its information technology systems and applications.

Part-Time Office Assistant

The department will reduce its office assistant position to part-time.

Increased Lease Costs

Funding is provided for the department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in fiscal year 2015. (General Fund-State, General Fund-Federal, Motor Vehicle Account-State)

Assistant State Physical Anthropologist

One-time funding is provided for an assistant state physical anthropologist position to eliminate the existing backlog of case reports and assist the state physical anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

Rebury Non-Native Human Remains

Funding is provided to the department to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains. (Skeletal Human Remains Assistance Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

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DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Creation and Management of Cultural Resource Data

State and federal law mandates that DAHP be the central repository of cultural resource data. The agency manages 10 databases, such as the State Archaeological Site and Historic Property Inventory databases, and 3 official registers of historic places: National Register of Historic Places, Washington Heritage Register, and the Washington Heritage Barn Register. These inventories and registers are used by: federal and state agencies and Tribes for compliance with federal and state cultural resource management laws and regulations. Tribes and government agencies at all levels use this data for compliance with the State Environmental Policy Act and Section 106. Planning and environmental consulting firms use the information for project development as well as property owners, developers, and the general public. The Department of Natural Resources uses the Archaeological Site database as part of the Forest and Fish requirement to ensure that archaeological sites are not impacted by forest practices.

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Protecting Archaeological and Historic Resources

Under state and federal law, the agency reviews all proposals that receive state or federal funding assistance or require a federal license or permit. These project reviews by the agency are performed to assess potential impacts on archaeological sites, human remains, and historic buildings and structures. In cases where project sponsors must apply to DAHP for an archaeological permit, or fulfill mitigation measures as required by a memorandum of agreement (MOA), the agency reviews the applications, establishes appropriate archaeological methodologies, and identifies required conditions that must be met during construction. The agency coordinates closely with affected Tribes, and as applicable, issues a state permit or signs an MOA. When archaeological sites or burials have been disturbed, the agency conducts investigations and takes enforcement action. In cases where federally funded, licensed or permitted undertakings result in the demolition or alteration of a historic building, structure or district, the agency is consulted to identify appropriate mitigation tasks. Adverse effects to historic and archaeological resources result in a negotiated MOA with the federal agency, tribes and other interested parties. The agency also works with Tribes on balancing cultural resource protection with project construction. Finally, the agency proactively works to minimize review times so that project sponsors receive responses in a timely and efficient manner.

Preserving and Enhancing Historic Places

Under the National Historic Preservation Act of 1966 and complimentary authority under state law, the agency provides technical assistance to 50 local governments certified by the National Park Service as eligible to receive federal assistance. The agency also conducts the technical review and approval of applications for federal tax incentives related to the rehabilitation of historic properties. In addition, the Department of Archaeology and Historic Preservation develops a statewide historic preservation plan every five years and reviews historic preservation and shoreline management plans developed under the Growth Management and Shoreline Management Acts. The agency also administers the Main Street© program in Washington. This economic development initiative focuses on small business growth and retention in downtowns through the B&O tax credit program, business training and maintenance of the physical environment.