



STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

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September 5, 2012

Mr. Dave Schumacher
Office of Financial Management
P.O. Box 43113
Olympia, WA 98504

Re: 15-17 DAHP Operating Budget

Dear Mr. Schumacher:

On behalf of the Department of Archaeology and Historic Preservation I am respectfully submitting our proposed 2015-2017 operating budget.

We are proposing 15% reductions in the following areas:

- Cartographer 1
- Training
- Goods and Services
- Travel
- Information Technology
- Office Assistant

We are requesting to buyback each of these reductions, and are proposing an enhancement to the Main Street program, and a one-time reburial enhancement, in the following order:

- Assistant Physical Anthropologist
- Main Street Reduction
- Main Street Enhancement/Legislation
- Office Assistant
- Information Technology
- Travel
- Goods and Services
- Training
- Reburial

The Main Street program is an economic development indicator in Results Washington Goal Council 2. This program is essential to small business growth and development in Washington State outside of the three main cities. We are requesting a \$40,000 enhancement for the Main Street program to contract for additional services. Last year we were only able to provide assistance to 54% of the 110 Main Street communities. We are also requesting authority for agency request legislation to raise the B&O tax credit for the Main Street Tax Credit Program. The legislative request has been reviewed by the Department of Revenue and is supported by legislators with Main Street participants in their districts.

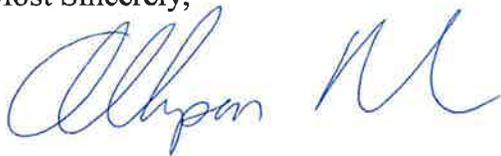
As you know, small agencies function on very limited fiscal resources. While we appreciate the difficulties faced during the budget cycle, and the paramount duty of the legislature to fund education, our federal and state regulatory responsibilities have not changed and our workload has not decreased.

In State FY 14 we reviewed and responded to 5,433 federal projects, and 3,000 state and local projects. We conducted 496 reviews of Forest Practice Permits and added 1,314 archaeological sites and 3,017 historic sites to our database. We have 152 open human remains cases. Our architect provided assistance and the mandated federal reviews on 15 rehabilitation projects with a construction value of \$62 million. Our Office Assistant reviewed and logged in 4400 legacy e-mails, that contained 80 archaeological survey reports, all of which were placed in the SEPA database system. This number is only half of our legacy SEPA e-mail data that still needs to be processed.

We hope to be able to retain our regulatory response times, quality service to our stakeholders, and normal administrative functions. If we are able to maintain a projected maintenance level budget without reductions, and add a minor \$40,000 enhancement for Main Street, DAHP should be able to assure the continuation of exceptional service to our stakeholders.

Please do not hesitate to contact me with questions or concerns. Thank you for consideration of our FY 15-17 budget proposal.

Most Sincerely,

A handwritten signature in blue ink, appearing to read "Allyson Brooks".

Allyson Brooks Ph.D.
State Historic Preservation Officer/Director
Department of Archaeology and Historic Preservation
360-586-3066
allyson.brooks@dahp.wa.gov

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: 355 Dept of Arch and Hist Preservation

8/26/2014 1:53:38PM

Budget Period: 2015-17

Decision Package Code	Decision Package Title
PL-A0	15-17 15% Red Cartographer 1 1
PL-A1	15-17 15% Red Field Sch Agen Train
PL-A2	15-17 15% Red Goods and Serv
PL-A3	15-17 15% Red Travel Seattle Office
PL-A4	15-17 15% IT Reduction
PL-A5	15-17 15% Red OA1
PL-A6	15-17 15% Red Main Street
PL-N0	15-17 Assistant State Anthro
PL-N1	15-17 Main Street Buyback
PL-N2	15-17 Main Street Enhancement
PL-N3	15-17 Main Street Enhance Fund Req
PL-N4	15-17 Buyback 0A1
PL-N5	15-17 IT Maintenance Buyback
PL-N6	15-17 Travel Buyback
PL-N7	15-17 Goods and Services Buyback
PL-N8	15-17 Field School Train Buyback
PL-N9	15-17 Reburial of Human Remains

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A0 15-17 15% Red Cartographer 1
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology and Historic Preservation (DAHP) is proposing to eliminate the Cartographer 1 position as a budget reduction for the 2015-17 biennium. This position assists with the implementation of the human remains program and assists other agencies with meeting regulatory review requirements under federal and state laws. Information gathered by the Cartographer 1 position prevents projects inadvertently impacting cemeteries, graves, and burial sites throughout the state of Washington. (General Fund State)

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(68,000)	(68,000)	(136,000)
Total Cost	(68,000)	(68,000)	(136,000)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

The Department of Archaeology and Historic Preservation (DAHP) is the State's regulatory agency for cultural and historic resources protection. In 2008, the legislature gave DAHP the responsibility of gathering and maintaining information, databases, and geographic information spatial layers on cemeteries, graves, and burial locations (RCW 27.34.415). The Cartographer 1 position is the sole position in state government assigned to maintain information, databases and Geographic Information Spatial layers on cemeteries, graves, and burial sites under RCW 27.34.415. The agency is proposing to eliminate this position as a budget reduction.

Since 2009, the Cartographer 1 position has increased the amount of known cemeteries, graves, and burials from 154 to 2,861. This number continues to grow as more cemeteries, graves, and burial sites are discovered and recorded. Prior to this requirement instituted by the legislature, there was no single agency responsible for maintaining a statewide database of cemeteries, graves, and burial sites. The Department of Licensing was solely responsible for regulating 154 private for-profit cemeteries. Prior to 1946, the public was free to place burials/human remains on their property without notification to a governmental agency. The lack of centralized information was creating project delays and stoppages when abandoned cemeteries, graves, and burial sites were unexpectedly encountered during construction as opposed to being identified during project planning or permitting.

In order to remedy the situation, the legislature required DAHP to collect and maintain this data to aid project planning and permitting. Identifying these places requires researching family genealogies, newspapers, religious institutions, local historical societies, local government records, and old archaeological reports. In addition, new discoveries of cemeteries, graves, and burial sites by archeologists working throughout the state added to DAHP's database and GIS spatial layer. As stated earlier, without this centralized

database project planners have no ability to determine whether they have the potential to impact graves, cemeteries, and burials. The inadvertent discovery of abandoned cemeteries and burials will mean project delays and increased costs. Laws protecting these resources are so stringent that impacting any cemetery, even inadvertently, requires getting clearance from the local court to proceed before being allowed to obtain a permit from DAHP. The Cartographer 1 position prevents projects from inadvertently impacting

cemeteries, burials, and graves by assisting other agencies with meeting regulatory review requirements under state and federal law.

In addition, the Cartographer 1 position assists the State Physical Anthropologist with tribal notifications required when non-forensic human skeletal remains are found. These notifications are required within a proscribed period (two days) under RCWs 68.50.645, 27.44.055, and 68.50.645. The agency is currently having difficulty meeting the legislative mandated time frames. The one State Physical Anthropologist is receiving a new case every 4 business days. We now have a mean time of notification of every 6 days as opposed to the 2 days mandated by the legislature. The loss of this position will make notification times even slower and possibly increase timelines to 10 or 12 business days. This will be seen as completely unacceptable by Native American tribes and not within the agreements that were made when legislators, the agency, and others drafted the human remains legislation.

This decision package eliminates the position of Cartographer 1 as a 2015-17 budget reduction.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The elimination of the position will result in an increase in the potential for construction projects by private citizens, local governments, and state and federal agencies to impact cemeteries, graves, and burial sites. Newly discovered cemeteries, graves, and burial sites will not be added to the DAHP's database and GIS spatial layer. Elimination of the position will also result in decreased performance with regard to mandated time frames for tribal notifications of inadvertent human skeletal remains discoveries.

Performance Measure Detail

Activity:

No measures submitted for package

Incremental Changes

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The elimination of the Cartographer 1 position does not meet Goal III of the strategic plan, specifically to position historic preservation to be more fully integrated into land use decision-making processes, or Goal V of the agency's strategic plan, specifically to Expand Efforts to Identify and Preserve Cultural and Historic Resources. Without information on cemeteries, graves, and burial sites land use and transportation planners risk project delivery timelines and may even face project failure.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The elimination of the Cartographer 1 position negatively impacts the agency's ability to meet the Governor's Results Washington performance initiative, specifically hindering DAHP's ability to be more effective, efficient, and accountable when proposed projects from throughout the state of Washington are reviewed by the agency for compliance with state and federal laws. The lack of the Cartographer 1 position will impact Goal 5, Customer Satisfaction and Confidence and Goal 5, Transparency and Accountability. We will not be accountable for our regulatory responsibilities and we will not have information needed by the public, developers, land use and transportation planners.

What are the other important connections or impacts related to this proposal?

The preservation of cemeteries, graves, and burial sites are a core human experience that simply cannot be minimized or overlooked. The elimination of the Cartographer 1 position reduces DAHP's ability to protect and preserve these cultural resources in the future.

What alternatives were explored by the agency, and why was this alternative chosen?

The DAHP is a small agency with only 20 employees. To meet the required budgetary reductions, the agency will have to eliminate the Cartographer 1 position and one other position. In addition, the agency is proposing cuts that would eliminate a satellite office in Seattle, reduce travel expenditures, eliminate an agreement for the Preservation Field School and agency training, reduce costs of goods and services, reduce printing costs, reduce funding for the Main Street program, and reduce IT maintenance costs. There are no other alternatives beyond these cost savings than to eliminate positions in order to meet the required budgetary reductions.

What are the consequences of adopting or not adopting this package?

The consequences of eliminating this position are project delays and project failures due to the lack of information on cemeteries, graves, and burial sites. There will also be an impact to the agreements and expectations made with tribal governments on the timeliness of notifications. Without this position the agency cannot meet the 48 hour deadline for tribal notification of inadvertent human skeletal remains finds.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

To meet the restrictions of this position elimination, RCW 68.50.645, 27.44.055, and 68.60.645 will need to be amended to change notification timelines.

Expenditure and revenue calculations and assumptions

The Cartographer 1 position is funded as a Range 42, Step L. Elimination of the position will result in a \$136,000 savings.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All impacts in this decision package are ongoing savings.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(43,600)	(43,600)	(87,200)
B Employee Benefits	(15,500)	(15,500)	(31,000)
E Goods\Other Services	(8,900)	(8,900)	(17,800)
Total Objects	(68,000)	(68,000)	(136,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A1 15-17 15% Red Field Sch Agen Train
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to terminate the Preservation Field School agreement and reduce training for state agencies by \$25,000. A reduction in this area impacts Goal 1.3 Post-Secondary Education - it will decrease the number of people able to receive credentials or certificates in vocational historic preservation trades. It also negates the agency's ability to implement Goal 2 of the federally approved State Historic Preservation Plan. Strategy 2 B in the Plan reads: Increase outreach to, and education for, state and local government staff and officials; while 2 C states: Provide preservation education and hands-on training, inclusive of Tribal cultural resources

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(12,500)	(12,500)	(25,000)
Total Cost	(12,500)	(12,500)	(25,000)

Package Description:

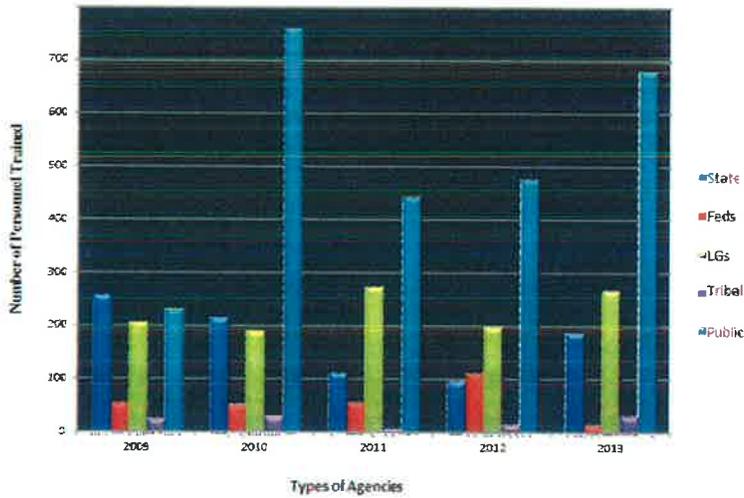
The agency is requesting to reduce the Field School and Agency Training in the 15-17 budget by \$25,000.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Preservation Field School has been a state and federal agency educational initiative since 1995. The school is a 3 week field seminar devoted to training students and professionals to conduct hands-on preservation activities such as window repair, wood siding repair, etc. The school is a partnership between Oregon, WA, ID, National Park Service and State Parks. Eliminating DAHP's portion of the agreement will impact the field schools ability to function and will affect the states' of Oregon and Idaho. Ending the field school takes away the nationally recognized and one of the very few hands-on preservation training centers in the nation that can be accessed by graduate students and professionals looking to increase their vocational skills. It also eliminates benefits to state and local agencies who receive volunteer labor from the Field School to rehabilitate damaged or deteriorating historic buildings (i.e. shelters, cabins, lighthouses, etc.) as well as economic benefits to communities (often small and rural) that provide housing and supplies to Field School participants.

Additional reductions include DAHP cultural resource training which is required of other agencies as part of Section 4 of the Governor's Executive Order 05-05. The agency just completed a 4 hour training for the Department of Ecology, and conducts cultural resource training every year for WSDOT, State Parks, DNR and local governments. This training is mandated for all state employees with capital grants or who manage pass through grants. The goal of the training is to prevent the state from accidentally disturbing an archaeological site, burial area or historic building during a state funded capital project. The agency trains state employees on using GIS and database tools provided by DAHP to identify these resources, Native American cultural sensitivity, how to provide DAHP information on a project, etc. The training also covers SEPA and the application of Section 106 of the National Historic Preservation Act. Training through a webinar or other electronic means has not been as effective as having staff available and having the training out in the field so that employees hear directly about cultural concerns from tribes and seeing archaeological resources and artifacts on site. Understanding how archaeological sites are represented on the landscape and handling artifacts makes state employees much more sensitive to preserving these resources and taking greater care during project planning.



Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Implementation of this decision package will negate the agency's ability to fulfill Goal 2 of the State Historic Preservation Plan and more specifically planning strategies 2.B. and 2.C. These strategies state respectively: "Increase outreach to, and education for, state and local government staff and officials" and "Provide preservation education and hands-on training, inclusive of Tribal cultural resources." As in any field or endeavor, being able to draw upon a trained and educated workforce is essential. The same is true in historic preservation. Critical though, is concern about traditional trades and practices being lost as practitioners age and pass on without those skills and replacement techniques and technologies being transferred to the state's future workforce.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This reduction will cause state agencies to violate Executive Order 05-05 as DAHP will not be able to provide the cultural resource training required for agency staff with capital projects. It also negatively affects Results WA Goal 1.3, which is focused on increasing, not decreasing, the availability of certificate, credentialed and apprenticeship programs.

What are the other important connections or impacts related to this proposal?

Other state agencies will be at risk for disturbing archaeological sites risking lawsuit against the state in the future.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives. Learning how to reframe wood windows or work with plaster requires being on site with the materials. Carpentry and masonry are not skills that can be taught on-line. Further, for students being trained in archaeology, it is necessary that they hear directly from tribal elders about the importance of their heritage; this experience cannot be duplicated on-line nor has the same impact. Also, archaeological study includes understanding the concept of cultural landscapes and learning to identify artifacts. On-line coursework is not a substitute for on-site and hands-on learning experience that is provided by the Field School. Training needs to be hands on and in the field. There is no alternative to the PNW Field School or meeting the Executive Order.

What are the consequences of adopting or not adopting this package?

If this reduction does not occur then state agencies will remain in compliance of Executive Order 05-05. Continued funding of the field school will meet the agreement we have had with two other states since 1995 and prevent that cancellation of the school in its entirety.

What is the relationship, if any, to the state's capital budget?

State capital projects may not move forward if agency staff have not completed the required training.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

A change in Executive Order 05-05 may be needed.

Expenditure and revenue calculations and assumptions

Reduction of expenditures for the school. All object E.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	(12,500)	(12,500)	(25,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A2 15-17 15% Red Goods and Serv
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to reduce printing costs and office supplies by \$20,000. This will negatively impact Results Washington Goal 5, Customer Satisfaction, 1.2.a, Increasing Washington State employees' satisfaction with their job. The agency receives approximately 10,000 projects a year to review and 1500 or more cultural resource reports. Not being able to print, and having to personally purchase necessary office supplies will create difficulties for employees making our agency a less satisfactory place to work.

Fiscal Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
Operating Expenditures			
001-1 General Fund - Basic Account-State	(10,000)	(10,000)	(20,000)
Total Cost	(10,000)	(10,000)	(20,000)

Package Description:

Reduce goods & services to meet the 15% reduction request.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency receives approximately 1,500 cultural resource reports per year and between 9-10,000 projects to review. At times it is easier for staff to read these materials and maps as printed documents as opposed on the computer. A reduction in printing could result in occupational difficulties for staff as well as health concerns for DAHP employees who would have to read all information on-screen. Also, maps need to be compared to written material and having to do all work on-line could result in faulty decisions or recommendations.

Finally, the agency will reduce expenditures on office supplies. This may mean that employees will have to buy some of their own office supplies such as state cell phone covers to prevent cell phone damage, require use of personal laptops for state business when traveling rather than purchasing agency laptop computers, only purchase requested chairs, desks and other ergonomic office equipment

when required by doctor's prescriptions, reduce paper mailing and send more responses by PDF, reduce the printed materials spent on marketing the B&O tax credit program for small businesses, etc.

This will also be problematic for the State Physical Anthropologist and the Assistant State Archaeologist, both who need field equipment. The State PA uses field equipment for the recovery of burials and the Assistant State Archaeologist is responsible for field investigations when there are violations of RCW 27.53.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Strategy 3.A. of the recently approved and adopted State Historic Preservation Plan reads: Position historic preservation to be more fully integrated into land use decision-making processes. For the SHPO and DAHP to fulfill this strategy requires careful, thorough yet timely review and response to hundreds of reports and thousands of records. This reduction will hamper staff's ability to conduct reviews in the manner and timespan that is necessary to implement this strategy and fulfill its project review mandate.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This negatively impacts Goal Council 5 1.2 a, b and c. These conditions make Washington State a less desirable work alternative. While reducing printing and supplies may seem like "who cares?" the reality is that requiring employees to spend personal resources to conduct their work, or be uncomfortable in their work environment, means they are less likely to stay with state government or work for state government. A reduction in working conditions, and inability to supply necessary supplies, corresponds with a reduction in intelligent, capable staff and a loss on our training investment of DAHP employees.

What are the other important connections or impacts related to this proposal?

DAHP is proud of its ongoing efforts to meet the Governor's Executive Order on sustainability. The agency has implemented workflows and streamlining measures that enhance customer service while conserving State resources and reducing our environmental footprint. This reduction will undermine these previous efforts by reducing staff access to printed materials below already reduced levels to allow them to conduct their work in an effective and efficient manner.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative to reductions in purchasing supplies is to force employees to purchase their own supplies in order to complete their archaeological duties. The alternative to printing is to have all employees required to read all documents on the computer. This is fine for some, but is difficult for others and can lead to health concerns for our employees.

What are the consequences of adopting or not adopting this package?

There will be less equipment for the archaeologists and physical anthropologists. Employees reading all maps etc. only on the computer increases the potential for mistakes.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

Expenditure and revenue calculations and assumptions

Reduce object E by \$20,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going daily operating funds.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	(10,000)	(10,000)	(20,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A3 15-17 15% Red Travel Seattle Office
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to reduce staff travel expenditures and close the Seattle office for a reduction of \$40,000. This reduction negatively impacts Results Washington Customer Confidence measure in Goal 5, particularly 1.3 a and b. Without immediate and timely state archaeological service, and timely review of federal tax credit certification, the public (particularly project proponents and real estate developers) will not have confidence in state government's ability to provide required federal reviews, solve problems and react quickly and efficiently in the cultural resource area. Closing the Seattle office will increase travel expenditures to sites west and east of Seattle.

Fiscal Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
Operating Expenditures			
001-1 General Fund - Basic Account-State	(20,000)	(20,000)	(40,000)
Total Cost	(20,000)	(20,000)	(40,000)

Package Description:

The agency is proposing to reduce staff travel expenditures and close the Seattle office for a reduction of \$40,000. This reduction negatively impacts Results Washington Customer Confidence measure in Goal 5, particularly 1.3 a and b. Without immediate and timely state archaeological service, and timely review of federal tax credit certification, the public (particularly project proponents and real estate developers) will not have confidence in state government's ability to provide required federal reviews, solve problems and react quickly and efficiently in the cultural resource area. Closing the Seattle office will increase travel expenditures to sites west and east of Seattle.

The office has one archaeologist devoted to the legislatively mandated civil penalty program who works out of the Seattle office. Closure of this office will save the agency \$10,000. However, the closure of the Seattle office will also mean that the archaeologist will be required to work at home or commute to Olympia from Ballard. This will negatively impact the agency's ability to meet Governor's Executive Order 14-02 on telecommuting and will increase agency travel costs to archaeological sites north and east of Seattle.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The majority of travel is performed by the archaeologists and the State Physical Anthropologist who are conducting site damage investigations, reviewing proposed projects for impacts to archaeological sites, or removing human remains and burials so that projects can proceed. The inability to travel, or even a reduction in travel, will impact the agency review period for state and federal projects as well as substantially delay project delivery.

The second area impacted by reduced travel will be the Federal historic preservation tax credit program which is an impact to real estate and economic development. The federal historic preservation tax credit program offers developers a 20% tax credit for the rehabilitation of income producing buildings listed on the National Register of Historic Places. In order to receive the credit, the developer must have the state historic preservation office (DAHP) certify to the National Park Service and the IRS that all work meets federal historic building rehabilitation standards. This is an on-site inspection. Reduction in travel means that developers will face delays in receiving site visits from DAHP staff and, ultimately, action by the agency on their tax credit application. Due to a slowdown in response time developers could see the state impact their federal tax liability as they cannot report until DAHP has made the certification. This is counter to Results Washington Customer Confidence Goal 5. There is no method of certifying the work for the purposes of the National Park Service and IRS without being on-site and inspecting the work in person.

Both these initiatives will reduce the state's ability to meet the target of Goal 5 in Customer Confidence.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

In the recently approved and adopted State Historic Preservation Plan 2014-19, Goal 1 states: Enhance communities by actively engaging historic preservation with other forces shaping our environment. Goal 2 in the Plan reads: Engage a broad spectrum of the public in preservation; Improve access to information. In both strategic goals, participants in the planning process clearly intended that "actively engaging" and "Engage" speaks to the need for the SHPO and DAHP staff to work directly with the resources and project proponents. With reduced ability to travel, DAHP will not be able to fulfill these goals and supporting strategies. Time and again, experience has taught the agency that while work can be transacted in DAHP's Olympia office, when questions about projects and affected resources arise, the inability for staff to be on-site results in confusion; wasted time and effort; and unsatisfactory outcomes for both stakeholders and affected historic properties.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Reducing services under the Federal Tax Credit program will negatively impact the Governor's focus on increasing and assisting small business under Goal Council 2. Developers are not able to receive tax credits unless DAHP has certified the work. Further, a reduction in travel for archaeologists will negatively impact permitting and project delivery which is counter to the focus of Goal 5 and Goal 2.

What are the other important connections or impacts related to this proposal?

The agency will have trouble meeting federal and state laws protecting cultural resources. Real Estate developers will be severely delayed in completing multi-million dollar projects.

What alternatives were explored by the agency, and why was this alternative chosen?

There is no alternative to on-site certification for the federal government. The only option for the archaeologists would be the use of drones to inspect archaeological sites if they are unable to travel for personal inspection. However, for the Physical Anthropologist, there is no alternative to travel for removing human remains and burials. This is a function that cannot be automated.

What are the consequences of adopting or not adopting this package?

By not having the reductions there won't be significant project and real estate development delays. Not having the reduction will reduce frustration from the public if the paper work for the federal IRS tax credits are not completed by the agency on-time.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

Expenditure and revenue calculations and assumptions

Reducing Object E by \$10,000 and travel by \$30,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These are on-going operating funds to maintain our level of service for the public.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	(5,000)	(5,000)	(10,000)
G Travel	(15,000)	(15,000)	(30,000)
Total Objects	(20,000)	(20,000)	(40,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A4 15-17 15% IT Reduction
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to reduce IT maintenance by \$30,000. This will negatively impact Results WA Goal 5, Customer Confidence 1.3.a., which is timely delivery of services, and will also negatively affect Customer Satisfaction 1.1.a., which requires an increase in customer service on-line as opposed to a decrease. It will also negatively impact Goal Council 2 1.2.b which is to reduce business time, cost, and frustration of compliance as measured by the regulatory process index.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(15,000)	(15,000)	(30,000)
Total Cost	(15,000)	(15,000)	(30,000)

Package Description:

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, local governments and Tribes for compliance with federal and state cultural resource management laws and regulations particularly 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.

The agency has information on over 30,000 archaeological sites, 2700 cemeteries and burials, and over 600,000 historic structures. These numbers increase by one to two thousand, or more, per year. Maintaining and making this data accessible to the public, government agencies and qualified stakeholders is critical to state and federal environmental regulatory review processes as well as for timely project delivery

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

A reduction in IT maintenance will mean if the WISAARD on-line searchable system, a database, or a Geographic Information Systems spatial layer breaks, there may or may not be funding for repairs. If any of these systems break down, the regulatory functions of the agency will be severely impacted as the agency will not be able to communicate the presence or absence of cultural resources (archaeological sites, historic sites, burials etc.) to project proponents and other governmental review authorities. A reduction in on-line data delivery will result in stalled project approvals and an inability for projects to receive federal funding or permits. Maintenance of DAHP's IT system is critical for regulatory purposes and meets Goal 5 of Results WA, 1.3.a which is maintain delivery of regulatory services.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Implementation of this decision package effectively negates DAHP's ability to fulfill strategies identified in the State Historic Preservation Plan. The agency uses information technology as the cornerstone of its mandate to manage data and conduct project reviews. As a result, reducing DAHP IT capabilities affects nearly all of its ability to support and respond to its strategic plan. Examples include strategy 3.A. (iv) that reads: "Develop tools to streamline the integration of cultural and historic resources into SEPA procedures" as well as strategy 3.B. (ii) that directs DAHP to: "Provide tools for local jurisdictions to prepare for, and respond to, impacts of disaster events on cultural and historic resources;..." Without a strong IT foundation, DAHP is constrained in its ability to realize these and other Plan strategies.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

One of the Governor's priorities under Results WA is to reduce frustration and burdens with environmental permitting and compliance. DAHP's IT initiative is designed to quickly serve cultural resource information to project proponents and for professionals to submit project reviews on-line. Slowing or reducing this service will negatively impact the Governor's initiative towards making review and compliance a simpler and easier task. Reviews and identification of cultural resource data could be forced to return to all-paper format.

What are the other important connections or impacts related to this proposal?

A reduction in DAHP's ability to communicate the locations and types of cultural resource data will negatively affect agency and local government ability to comply with federal and state cultural resource laws. It will also reduce protections for these properties and negate the agreement we developed with local governments, Tribes and Ecology during the streamlining SEPA negotiations. This reduction would also effectively reverse DAHP's implementation of its LEAN management approach to efficient workflow and customer service.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives to having a working and dependable IT system.

What are the consequences of adopting or not adopting this package?

If DAHP's IT system is not fully functional it will have a major impact on federal and state permitting. Project will be substantially delayed if the agency is forced to return to paper data. If these reductions are not taken, then DAHP will be able to continue to meet its regulatory and permitting functions within appropriate timeframes.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Reductions of object J in the amount of \$30,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going daily operating funds.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
J Capital Outlays	(15,000)	(15,000)	(30,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A5 15-17 15% Red OA1
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to eliminate the position of Office Assistant 1, which will negatively impact Results WA Goal Council Customer Satisfaction and Customer Confidence. The agency will not have a backup person to answer the phone, assist the public, open and distribute the agency mail, and maintain the agency SEPA records and database.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(49,800)	(49,800)	(99,600)
Total Cost	(49,800)	(49,800)	(99,600)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

This position is dedicated to handling the mail, answering the phone when the sole agency Administrative Assistant is unavailable, maintaining databases and GIS spatial layers, purchasing, processing A-9 forms, filing all SEPA records and handling general office functions. This is the only FTE available to handle office functions when the Administrative Assistant is unavailable. The Administrative Assistant 3 and the Office Assistant 1 are the only administrative staff for an agency of 20 people.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Without this position there will be no one available to answer phones, handle the agency mail and manage the front desk when the AA3 is sick, at training or meetings or on vacation. Loss of this position could bring the agency to an administrative standstill. Further, professional staff could be required to spend time from their official duties to answer phones and assist with minor, but necessary, administrative functions. Most importantly, this is the only position dedicated to maintaining the thousands of agency SEPA records and placing SEPA responses on the agency database. Prior to this position being filled, the agency was years behind in SEPA record management. Lack of record management makes the agency liable under the Public Records Act when a public disclosure request cannot be handled due to a lack of administrative organization.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Strategy 3.A.(i). in the recently adopted State Historic Preservation Plan states: "Create a systemic way to regularly engage with federal, state, and local agencies to raise the profile of historic preservation concerns and impacts to cultural and historic resources affected by state and federal agency decision-making processes such as SEPA reviews, Growth Management planning,..." Without the Office Assistant 1 position, DAHP's ability to implement this strategy and provide timely responses to SEPA and Growth Management Act submittals will be highly restricted. DAHP receives thousands of these submittals each year from jurisdictions all over the state, typically with a 14-day turnaround required. The rebounding economy and resulting increased land development is driving submittal numbers upward. In contrast, DAHP staff resources to manage the workload remains static. Loss of the Office Assistant 1 would place the agency further behind in responding to submittals and fulfilling this plan strategy.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The lack of SEPA records organization and document accountability will impact Goal 5, Transparency and Accountability. Our SEPA databases and decisions will be less accessible to the public which negatively impacts Goal 5, Customer Satisfaction, 1.2.b, which is responding positively to engagement questions. Further, in terms of customer satisfaction when our one Administrative Assistant is on leave or at meetings, we will have no one available to engage with the public on general questions or kindly direct them to the appropriate employee

What are the other important connections or impacts related to this proposal?

The agency will have trouble doing daily operations without this position. Managing SEPA responses and being able to respond to PRA requests are critical to state government. Also customer satisfaction is important to state government. Lack of staff to respond to public phone calls is a dilemma.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives for maintaining the SEPA records and database. As for answering the phone and working with the public, the only alternative would be to have an automated phone system. The public will have to guess who is the appropriate staff person to meet their needs.

What are the consequences of adopting or not adopting this package?

No staff to answer phones or handle mail on a regular basis. No upkeep of SEPA records and databases. Potential liability in failing to meet Public Record Act requests.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

Expenditure and revenue calculations and assumptions

A-Salaries: \$59,600

B-Benefits: \$27,000

August 25, 2014

E-Goods & Services (15% of Salary and Benefits): \$13,000

Total reduction of \$99,600

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This is an on-going operating position in state government.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(29,800)	(29,800)	(59,600)
B Employee Benefits	(13,500)	(13,500)	(27,000)
E Goods\Other Services	(6,500)	(6,500)	(13,000)
Total Objects	(49,800)	(49,800)	(99,600)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: A6 15-17 15% Red Main Street
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing to reduce small business/economic development initiative known as the Main Street program by \$45,000. This will negatively impact the Quality of Life economic indicator in Goal Council 2 by decreasing the agency's ability to grow and retain small businesses in Washington's Main Street communities. Currently, the Main Street program has over 100 communities involved in the program, many of which are in rural areas.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(22,500)	(22,500)	(45,000)
Total Cost	(22,500)	(22,500)	(45,000)

Package Description:

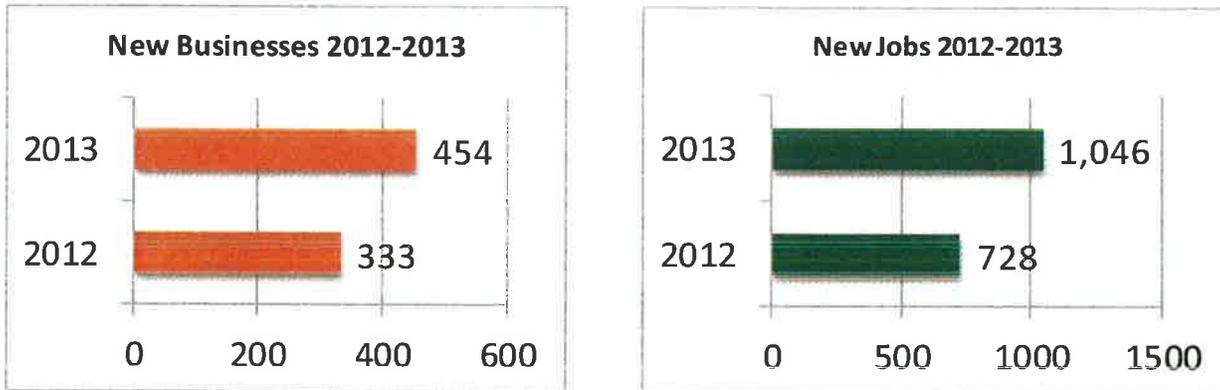
The agency is proposing to reduce the Main Street program by \$45,000. This will negatively impact the Quality of Life economic indicator in Goal Council 2 by decreasing the agency's small business initiative in Main Street communities and will reduce the state's ability to grow and retain small businesses on Main Street.

The Washington State Main Street Program is an economic development initiative administered by the agency since 2010. Communities involved in this program experience a consistent increase in new businesses and available jobs, an expanded tax base, a high level of public and private investment within the downtown commercial core, increased sales tax revenue, and enhanced community image. This program is an economic indicator in Results Washington, Goal Council 2.

The health of the physical environment of downtown is a major goal of the Main Street program as it fosters small business development and growth. Businesses will only locate and prosper in safe, clean and attractive environments that convey a positive message about the district. DAHPs in-house architect regularly travels to Main Street communities to provide review, training and advice on enhancing the districts' physical appearance, the rehabilitation of structures for commercial use, and maximizing upper floor spaces. By transforming Main Street into a vibrant commercial destination, small businesses are able to flourish. Examples of where this approach has been successful include: Ellensburg, Walla Walla, Gig Harbor, Wenatchee, Port Townsend, Olympia and Chelan. In all, there are 30 Main Street organizations participating in the Main Street Tax Credit Incentive Program and over 80 communities that are Affiliates.

Another method by which DAHP promotes and advocates for small business is by conducting regular training for Main Street

communities. Topics range from marketing and branding, organizing retail-oriented promotional events, building a strong retail recruitment and retention strategy and sessions dedicated to understanding the rules associated with the Liquor Control Board, the Gambling Commission, the Department of Revenue and the Internal Revenue Service. DAHP also provides board training and education to assist with establishing committees, collaboration with key stakeholders, marketing, and coordination of a comprehensive economic development strategy.



The success of the state Main Street program is evident through the increase in businesses locating within Main Street communities, the increase in the number of jobs and the maintenance of businesses and jobs during the Great Recession. Last year alone, the 28 Main Street communities added a total of 432 new businesses, fostered over \$16 million in private investment and over \$20 million in public improvements and helped create 1,046 new jobs. However, as with all programs, the success has created a greater pressure on DAHP to assist with more communities wishing to participate in the program.

Washington's Main Street Program provides for one full time staff member, enabling intensive involvement with only 30 of the 110 communities participating or interested in joining the network. In the past three years, capacity has limited staff engagement to the following:

- Consultation with 54% of the network communities;
- Site visits to 46%;
- Delivery of presentations to 26%;
- In-depth training to only 16%

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

At this current staff level we are unable to meet the full needs of our network communities, and a reduction in the Main Street Program funding will mean a significant cut in services to small businesses and downtown associations. We will decrease our already limited ability to fully respond to the hundreds of phone calls, emails and requests for training, presentations and architectural assistance we receive from constituents in each of the 49 legislative districts. We are the only state agency that provides architectural assistance to downtown organizations. Reductions will also result in slower response times for approving and administering the Main Street Tax Credit Incentive Program. A reduction in the Main Street Program is particularly harmful to the economic vitality of Washington's communities as small businesses will not locate in a Main Street location that is not attractive, safe and offers amenities appealing to consumers.

Performance Measure Detail

Activity:

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No. Implementation of this decision package strongly reduces the ability of DAHP to fulfill pertinent strategies in the State Historic Preservation Plan. The Main Street program is a multi-faceted approach to downtown revitalization that directly impacts several aspects of the Plan including economic development, tourism, and training strategies. A key example is strategy 1.E. (ii) that states, "Strengthen communication, capacity, and collaboration between the Washington Main Street Program and CLGs" [DAHP's Certified Local Government program]. A reduction to the Main Street Program not only hinders DAHP's ability to fulfill this planning strategy, it also reduces the potential economic development opportunities in communities where it is most needed and where Main Street has proven particularly effective.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

A reduction in the Main Street program will have a negative effect on the Goal 2 economic indicator for Quality of Life. This indicator is being used to determine the health of small businesses and communities. If the agency has a reduction in service, particularly with respect to architectural and small business assistance, the economic development indicator will be negative as opposed to positive.

What are the other important connections or impacts related to this proposal?

This is a small business initiative. There are no alternatives to having an architect or trainer on site working face-to-face with the community. Each Main Street is a unique physical environment with a unique set of challenges; there is not a "one-size-fits-all" strategy available.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives to being on location in the community.

What are the consequences of adopting or not adopting this package?

The Governor's focus on small business, rural economic initiatives, and assistance to small businesses to compete with internet retailing, will be impacted.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Reduction to object E of \$45,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going daily operating funds.

Object Detail

FY 2016

FY 2017

Total

E Goods\Other Services

(22,500)

(22,500)

(45,000)

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N0 15-17 Assistant State Anthro
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is requesting funding for a temporary two year full time State Physical Anthropologist Assistant position to assist the State Physical Anthropologist. This is being requested in lieu of restoration of the Cartographer 1 position. This will be a continuation of an existing temporary position funded for the 2015 FY by the legislature. Legislative establishment of an Anthropology unit within DAHP was originally authorized 2.5 FTE positions

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
14P-1 Skeletal Human Remains Assistance-State	108,750	108,750	217,500
Total Cost	108,750	108,750	217,500
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

The single State Physical Anthropologist currently solely handles a caseload of between 40 and 60 human skeletal remains cases a year (Figure 1). Since the appointment of the State Physical Anthropologist in August of 2008, the DAHP has opened and investigated 335 human skeletal remains cases representing at least 471 individuals. A projected additional 21 cases is anticipated for the remainder of the 2014 calendar year bringing that year's total case load to 56 non-forensic human skeletal remains cases and the total cases opened to 356 cases.

A significant number of these cases require travel to and from the site of discovery located anywhere within the state of Washington. Under state law, the DAHP is required to notify affected tribes and appropriate cemeteries within 2 business days of a non-forensic human skeletal remains find and within 2 business days of the State Physical Anthropologist's determination of ethnicity (RCWs 68.60.645, 27.44.055, and 68.60.055). These notifications are conducted by the sole State Physical Anthropologist with some assistance from the Cartographer 1 position that is being proposed for elimination under the current proposed budget cuts. Under the current case load this statutory mandate is impossible to meet. Current averages are over six days for non-forensic skeletal remains finding notification and over 14 days for a notification of ethnicity. With the loss of the Cartographer 1 position within the agency because of proposed budget cuts the notification timelines will continue to deteriorate. The continuation of the funding for the Assistant position, who will take over the duties of the Cartographer 1 position will allow the current timelines to be maintained.

In addition, the present case rate, one new human remains case every four DAHP business days, makes it impossible to coordinate meetings with interested affected tribes. Such meetings are critical for arranging repatriations or reburials of Native American remains or to arrange for dispositions of non-Indian remains. The need for the disposition of Indian and non-Indian remains is required by state law.

Cases Opened

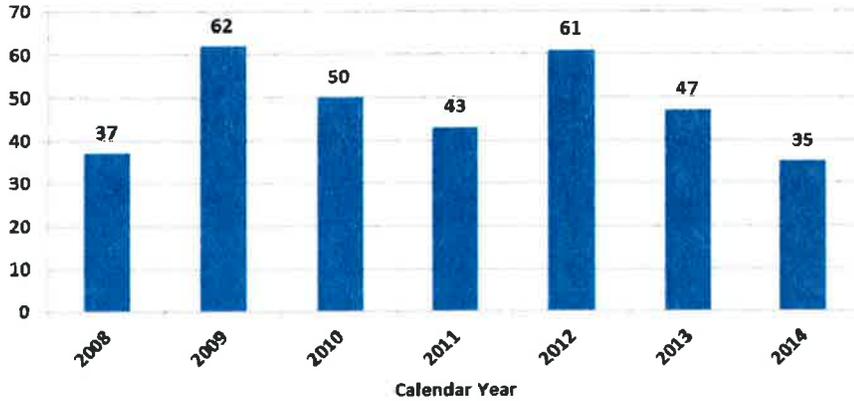


Figure 1. Numbers of Non-Forensic Human Skeletal Remains Cases Received (data for calendar year 2008 includes only August through the end of December and for calendar year 2014 only through mid-August).

The continuation of funding of the Assistant State Physical Anthropologist position will allow for more timely completion of notifications, faster response times, the repatriation and reburial of Native American and non-Native remains, and the completion of the huge backlog of case reports to be completed. Funding of the position in the 2015 FY have had and will have a significant and measurable impact on these tasks and if funded into the 2015-2017 biennium will continue those results.

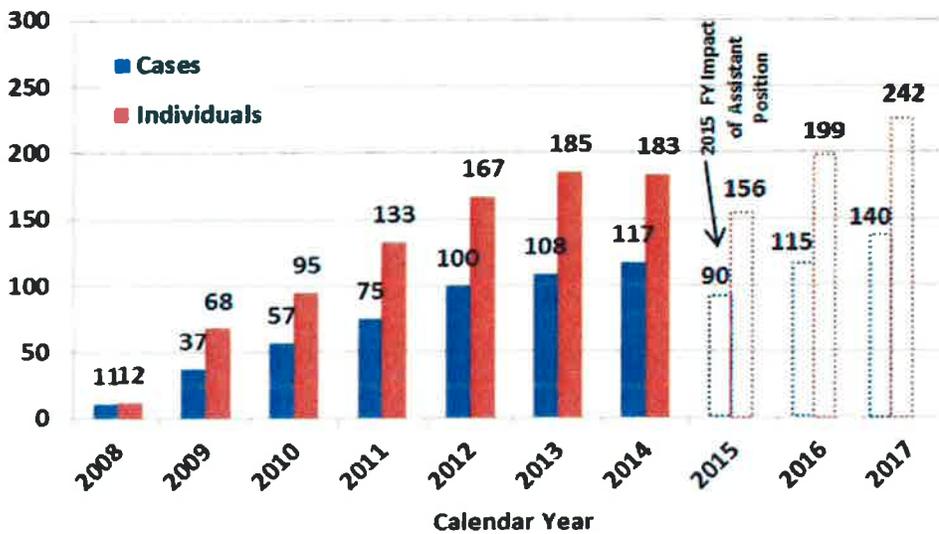


Figure 2. Backlog of Human Skeletal Remains Cases Awaiting Disposition (data for calendar year 2008 includes only August through the end of December and for calendar year 2014 only through mid-August; project numbers for 2016 and 2017 are without the Assistant position).

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The funding of this decision package will provide for the continuation of the Assistant State Physical Anthropologist position into the 2015-2017 biennium. This will allow for the near immediate response by the State Physical Anthropologist to all human skeletal remains finds within Washington. It will enable DAHP to meet the statutory notification requirements to affected parties within the two day mandated time frame. Currently, the average completion rates are 6 days and 14 days for the two notices required under the law. The assistant position will be cause for quicker resolution of the disposition of human skeletal remains and for completing

necessary case reports. The DAHP's secure lab facility currently holds human skeletal remains from 117 cases representing the remains of at least 183 individuals. With the current case rate, the State Physical Anthropologist has little to no time to arrange for the disposition of these remains. The Assistant State Physical Anthropologist will assure the number of unclosed cases will significantly decline, while preventing the current trend of rising numbers in unclosed cases. A critical impact will be limiting the time length and the number of human remains being temporarily stored at the DAHP. Most prominently, the continuation of the Assistant State Physical Anthropologist position will allow for a doubling of efforts.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This proposed position meets Goal 3 of the agency's strategic plan, which states: "Strengthen policies and planning processes to enhance informed and cross-disciplinary decision-making for managing cultural and historic resources." It also directly supports the plan's strategy 3. A. (ii) that directs DAHP to: "Increase opportunities for timely and effective consultation between Tribal cultural and historic preservation officials and land use decision-makers to ensure that Tribes have a meaningful role in land-use decision-making that affects Native American cultural and historic sites."

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes. The hiring of an Assistant State Physical Anthropologist meets the Governor's Results Washington Goal 5 1.3.a and 1.3.b performance initiative by giving DAHP the ability to be more effective, efficient, and accountable when human skeletal remains are found throughout the state of Washington. By efficiently handling the inadvertent discovery of human remains and abandoned cemeteries DAHP will prevent project delays.

What are the other important connections or impacts related to this proposal?

The discovery of human skeletal remains with appropriate resolution of such finds is a core human experience that simply cannot be minimized or overlooked.

What alternatives were explored by the agency, and why was this alternative chosen?

Caseload dictates the required needs of staffing. At present, the sole State Physical Anthropologist has a caseload that exceeds the ability of one staff person to adequately respond. The DAHP has investigated possible alternatives to the proposed creation of an

Assistant State Physical Anthropologist position, including using unpaid internships and graduate students. Unfortunately neither of these has the necessary expertise required to perform the duties. In addition, DAHP investigated the possibility of hiring only a 0.5 FTE position, but the current case load and resolution of the backlog of cases requires a full FTE to complete the work.

What are the consequences of adopting or not adopting this package?

Increasing caseloads will adversely affect the relationship between the State, job producing projects, and tribes. There is a serious potential of the State incurring excessive financial costs for delays in making a satisfactory resolution of human skeletal remains finds. Especially finds that cause project delays and cultural impacts affecting tribal ancestry.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

Expenditure and revenue calculations and assumptions

Funded as a Forensic Scientist 3 range 60 step L

Salaries: \$136,000
Benefits: \$45,500
Goods & Services: \$30,000
Travel: \$6,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs impacts in this decision package are one-time costs out of the none appropriated Skeletal Remains Assistance Account (14P) for the biennium 15-17.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	68,000	68,000	136,000
B Employee Benefits	22,750	22,750	45,500
E Goods\Other Services	15,000	15,000	30,000
G Travel	3,000	3,000	6,000
Total Objects	108,750	108,750	217,500

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N1 15-17 Main Street Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is proposing restoration of the Main Street program by \$45,000. This will positively impact the Main Street Quality of Life economic indicator in Goal Council 2 by restoring the agency's small business initiative, which will reestablish the state's objective to grow and retain small businesses on Main Street. In places such as Port Townsend, Walla Walla and Gig Harbor, the Main Street program also serves a function in the heritage tourism arena.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	22,500	22,500	45,000
Total Cost	22,500	22,500	45,000

Package Description:

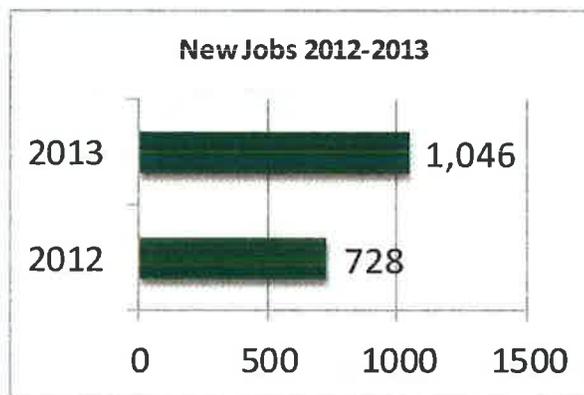
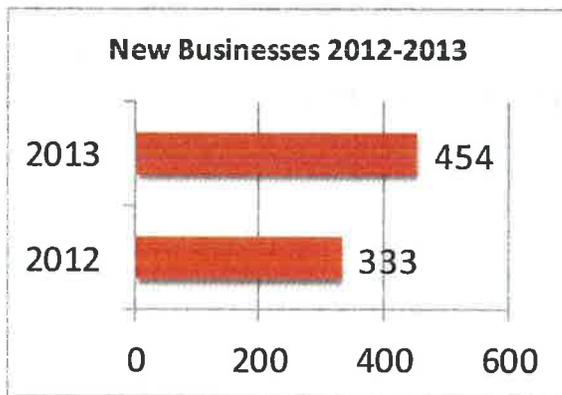
This decision package reinstates funding for the Main Street program proposed as a reduction in the 15-17 biennium budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Main Street program is an economic development initiative administered by the Department of Archaeology and Historic Preservation. The program works to ensure that Main Streets remain physically vibrant and economically viable in order to foster the growth and retention of small businesses. This activity is an economic indicator in Results Washington, Goal Council 2.

The health of the physical environment of downtown is a major goal of the Main Street program as it fosters small business development and growth. Businesses will only locate and prosper in safe, clean and attractive environments that convey a positive message about the district. DAHPs in-house architect regularly travels to Main Street communities to provide review, training and advice on enhancing the districts' physical appearance, the rehabilitation of structures for commercial use, and maximizing upper floor spaces. Restoration of funding will enable on-site, face-to-face consultation with business owners to continue. By transforming Main Street into a vibrant commercial destination, small businesses are able to flourish.



A funding restoration in the Main Street program will mean returning to the current level of service for small businesses and downtown associations in each of the 49 legislative districts. It will also return current level of service for architectural assistance; we are the only state agency that provides architectural assistance to downtown organizations. Restoration of funding also means a return to current response times in approving and administering the Main Street Tax Credit Incentive Program. This is a key program, allowing business owners and municipalities to self-direct their Business & Occupancy or Public Utility taxes back into the community, leading to greater investment in Main Street, expansion of small business in the downtown core, and the ability to leverage private contributions into other forms of public investment such as infrastructure and recreation opportunities. Restoration of downtown revitalization efforts is critical as a statewide economic development initiative. Small businesses will not locate in a Main Street unless it is attractive, safe and offers amenities appealing to consumers and business owners alike. Restoration of funding will enable the program to continue its positive trajectory of generating new businesses, creating new jobs, and enhancing the physical environments of our downtowns.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Implementation of this decision package strongly supports the ability of DAHP to fulfill pertinent strategies in the State Historic Preservation Plan. The Main Street program is a multi-faceted approach to downtown revitalization that directly impacts several aspects of the Plan including economic development, tourism, and training strategies. A key example is strategy 1.E. (ii) that states, "Strengthen communication, capacity, and collaboration between the Washington Main Street Program and CLGs" [DAHP's Certified Local Government program]. A restoration to the Main Street Program not only supports DAHP's ability to fulfill this planning strategy, it also boosts economic development opportunities in communities where it is most needed and where Main Street has proven particularly effective.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The Main Street Program is an economic indicator under Goal Council 2, Quality of Life. Governor Inslee has expressed concern regarding the ability of small businesses to compete with internet retailers. Washington Main Street works to make downtown commercial centers retail and service destinations so that small businesses remain viable. When learning about the Main Street program at the Goal Council 2 presentation last fall, Governor Inslee stated, "That's what I am looking for!"

What are the other important connections or impacts related to this proposal?

For 30 years the Washington State Main Street Program has been helping communities revitalize the local economy, appearance, and perception of their downtown commercial districts.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative would be to reduce the level of service for the Main Street program.

What are the consequences of adopting or not adopting this package?

The Main Street program will not be an effective mechanism for attracting and retaining small business. Without funding restoration, the Main Street Program will realize a significant cut in services to small businesses and downtown associations. We will lose our ability to fully respond to the hundreds of phone calls, emails and requests for training, presentations and architectural assistance we receive from constituents in each of the 49 legislative districts (we are the only state agency that provides architectural assistance to downtown organizations). The absence of restored funding will also result in slower response times for approving and administering the Main Street Tax Credit Incentive Program.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Object E in the amount of \$45,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Main Street will be funded through general funds. On-going for future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	22,500	22,500	45,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N2 15-17 Main Street Enhancement
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology & Historic Preservation (DAHP) is requesting to increase the Main Street Tax Credit Incentive Program statewide cap and Main Street organizations' donation cap amount as per RCW 82.73. This past year the program reached the allowable tax credit limit. DAHP is requesting to increase cap on the Main Street Tax Credit Incentive Program from \$1.5 million to \$3 million, and the allowable donation amount to organizations from \$133,333.33 to \$200,000 in order to assist small cities and businesses.

Fiscal Detail

Operating Expenditures		<u>Total</u>
Total Cost		

Package Description:

This decision package requests an amendment to RCW 43.360.

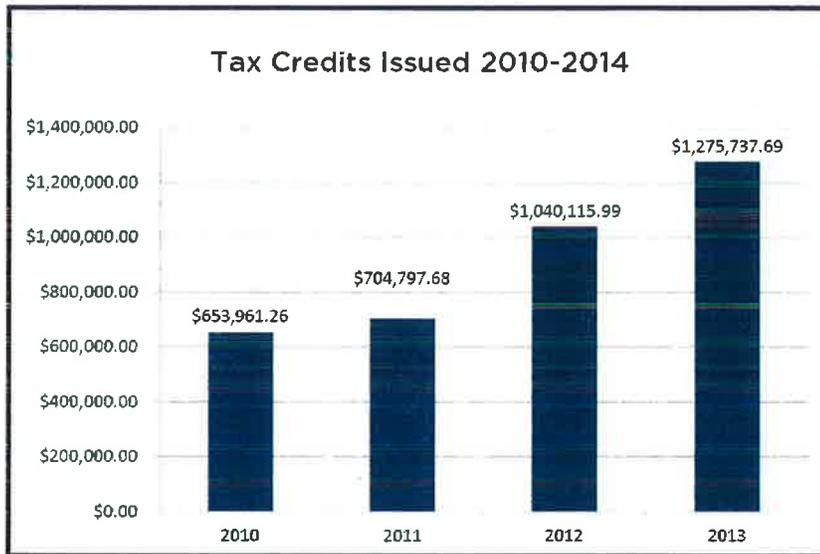
Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Washington State Main Street Program is an economic development initiative administered by the Department of Archaeology and Historic Preservation (DAHP). Since 1984, the Washington State Main Street Program has been helping communities revitalize the local economy, appearance, and perception of their downtown commercial districts using methods proven highly successful for downtown revitalization. Communities involved in this program experience a consistent increase in new businesses and available jobs, an expanded tax base, as well as a high level of public and private investment within the commercial core. In general, the program works to ensure that downtowns remain physically vibrant and economically viable in order to foster the growth and retention of small businesses.

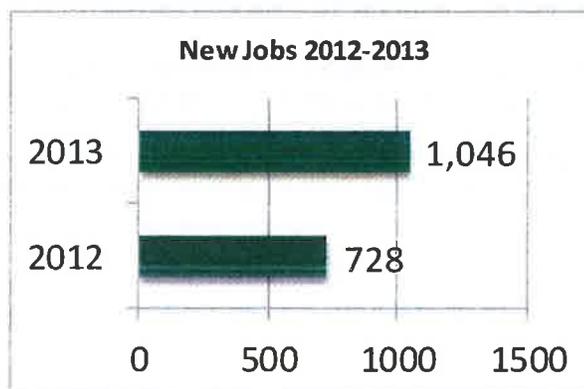
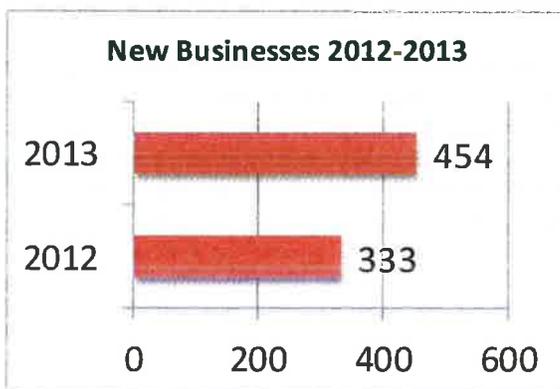
A significant source of funding for organizations that participate in the state Main Street program comes through the Main Street Tax

Credit Incentive Program. Each participating organization can receive up to \$133,333.33 in donations, while businesses can contribute up to \$250,000 to multiple Main Street programs. In return, contributors receive a 75% Business & Occupancy or Public Utility tax credit from the state. Essentially, businesses can self direct a portion of their tax obligation directly into their communities for the purpose of sustaining small businesses and entrepreneurs and fostering commerce. The guidelines and approvals for this initiative are established and coordinated by the Department of Archaeology and Historic Preservation. The Main Street Tax Credit Incentive Program is currently capped at \$1.5 million. Since the transfer of the program from Department of Commerce into DAHP in 2010, the credit has reached its full potential. In order to increase the use of the tax credit and encourage more businesses to direct funds into their communities, the current cap will need an adjustment to \$3 million.



The health of the physical environment of downtown is a major goal of the Main Street program as it fosters small business development and growth. Businesses will only locate and prosper in safe, clean and attractive environments that convey a positive message about the district. DAHPs in house architect regularly travels to Main Street communities to provide review, training and advice on enhancing the districts' physical appearance, the rehabilitation of structures for commercial use, and maximizing upper floor spaces. By transforming Main Street into a vibrant commercial destination, small businesses are able to flourish. Examples of where this approach has been successful include: Ellensburg, Walla Walla, Gig Harbor, Wenatchee, Port Townsend, Olympia and Chelan. In all there are 30 Main Street organizations participating in the Main Street Tax Credit Incentive Program and over 80 communities that are Affiliates.

Another method by which DAHP promotes and advocates for small business is by conducting regular training for Main Street communities. Topics range from marketing and branding, organizing retail oriented promotional events, building a strong retail recruitment and retention strategy and sessions dedicated to understanding the rules associated with the Liquor Control Board, the Gambling Commission, the Department of Revenue and the Internal Revenue Service. DAHP also provides board training and education to assist with establishing committees, collaboration with key stakeholders, marketing, and coordination of a comprehensive economic development strategy.



The success of the state Main Street program is evident through the increase in businesses locating within Main Street communities, the increase in the number of jobs and the maintenance of businesses and jobs during the Great Recession. Last year alone, the 28 Main Street communities added a total of 432 new businesses, fostered over \$16 million in private investment and over \$20 million in public improvements and helped create 1,046 new jobs. However, as with all programs, the success has created a greater pressure on DAHP to assist with more communities wishing to participate in the program.

DAHP is requesting that the Main Street Tax Credit Incentive Program cap be raised from the current \$1.5 million to \$3 million (RCW 82.73). The additional credit will allow more businesses to direct funds into their downtowns, allow more communities to participate in the program, creating greater revenue for the State of Washington by increasing the number of successful small businesses.

All 30 organizations currently participating in the Main Street Tax Credit Incentive Program are supportive of the measure to increase the current caps.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes; this decision package directly impacts and implements strategy 1.E. (i) in the federally approved State Historic Preservation Plan. This strategy directs the agency to. "Strengthen communication, capacity, and collaboration between the Washington Main Street program and CLGs" [the Certified Local Government program administered by DAHP].

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The Main Street Program is an economic indicator under Goal Council 2, Quality of Life. Governor Inslee has expressed concern regarding the ability of small businesses to compete with internet retailers. Washington Main Street works to make downtown commercial centers retail and service destinations so that small businesses remain viable. When learning about the Main Street program at the Goal Council 2 presentation last fall, Governor Inslee stated, "That's what I am looking for!"

What are the other important connections or impacts related to this proposal?

For 30 years the Washington State Main Street Program has been helping communities revitalize the local economy, appearance, and perception of their downtown commercial districts using methods proven highly successful for downtown revitalization.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative would be to maintain the current Main Street Tax Credit Incentive Program limits. However, this will not foster additional business, job or sales tax growth in smaller Washington communities.

What are the consequences of adopting or not adopting this package?

If this package is not funded, the Main Street program cannot be an effective mechanism for attracting and retaining small business. It will not be able to meet funding and training demands from over 100 communities across the state who are participating in the program.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

An amendment to Washington Main Street Program Tax Incentives RCW 82.73.030 would be needed for this request.

Expenditure and revenue calculations and assumptions

No expenditure information.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going for future biennia.

RCW 82.73.030

(1) Subject to the limitations in this chapter, a credit is allowed against the tax imposed by chapters 82.04 and 82.16 RCW for approved contributions that are made by a person to a program or the main street trust fund.

(2) The credit allowed under this section is limited to an amount equal to:

(a) Seventy-five percent of the approved contribution made by a person to a program; or

(b) Fifty percent of the approved contribution made by a person to the main street trust fund.

(3) The department may not approve credit with respect to a program in a city or town with a population of one hundred ninety thousand persons or more.

(4) The department shall keep a running total of all credits approved under this chapter for each calendar year. The department shall not approve any credits under this section that would cause the total amount of approved credits statewide to exceed ~~one million five hundred thousand dollars~~ three million dollars in any calendar year.

(5) The total credits allowed under this chapter for contributions made to each program may not exceed ~~one hundred thousand dollars~~ two hundred thousand in a calendar year. The total credits allowed under this chapter for a person may not exceed ~~two hundred fifty thousand dollars~~ five hundred thousand dollars in a calendar year.

(6) The credit may be claimed against any tax due under chapters 82.04 and 82.16 RCW only in the calendar year immediately following the calendar year in which the credit was approved by the department and the contribution was made to the program or the main street trust fund. Credits may not be carried over to subsequent years. No refunds may be granted for credits under this chapter.

(7) The total amount of the credit claimed in any calendar year by a person may not exceed the lesser amount of the approved credit, or seventy-five percent of the amount of the contribution that is made by the person to a program and fifty percent of the amount of the contribution that is made by the person to the main street trust fund, in the prior calendar year.

[2005 c 514 § 904.]

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N3 15-17 Main Street Enhance Fund Req
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology & Historic Preservation (DAHP) is requesting an additional \$40,000 to manage the Main Street program. At the current level of funding, Main Street provides for one full time staff member but this staff member only has the time and resources to visit 30 of the 110 communities participating in the program.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	20,000	20,000	40,000
Total Cost	20,000	20,000	40,000

Package Description:

This decision package requests an additional \$40,000 to administer the Main Street program.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Washington State Main Street Program is an economic development initiative administered by the Department of Archaeology and Historic Preservation (DAHP). Since 1984, the Washington State Main Street Program has been helping communities revitalize the local economy, appearance, and perception of their downtown commercial districts using methods proven highly successful for downtown revitalization. Communities involved in this program experience a consistent increase in new businesses and available jobs, an expanded tax base, as well as a high level of public and private investment within the commercial core. In general, the program works to ensure that downtowns remain physically vibrant and economically viable in order to foster the growth and retention of small businesses.

The health of the physical environment of downtown is a major goal of the Main Street program as it fosters small business development and growth. Businesses will only locate and prosper in safe, clean and attractive environments that convey a positive message about the district. DAHPs in house architect regularly travels to Main Street communities to provide review, training and

advice on enhancing the districts' physical appearance, the rehabilitation of structures for commercial use, and maximizing upper floor spaces. By transforming Main Street into a vibrant commercial destination, small businesses are able to flourish. Examples of where this approach has been successful include: Ellensburg, Walla Walla, Gig Harbor, Wenatchee, Port Townsend, Olympia and Chelan. In all there are 30 Main Street organizations participating in the Main Street Tax Credit Incentive Program and over 80 communities that are Affiliates.

Another method by which DAHP promotes and advocates for small business is by conducting regular training for Main Street communities. Topics range from marketing and branding, organizing retail oriented promotional events, building a strong retail recruitment and retention strategy and sessions dedicated to understanding the rules associated with the Liquor Control Board, the Gambling Commission, the Department of Revenue and the Internal Revenue Service. DAHP also provides board training and education to assist with establishing committees, collaboration with key stakeholders, marketing, and coordination of a comprehensive economic development strategy.

The success of the state Main Street program is evident through the increase in businesses locating within Main Street communities, the increase in the number of jobs and the maintenance of businesses and jobs during the Great Recession. Last year alone, the 28 Main Street communities added a total of 432 new businesses, fostered over \$16 million in private investment and over \$20 million in public improvements and helped create 1,046 new jobs. However, as with all programs, the success has created a greater pressure on DAHP to assist with more communities wishing to participate in the program.

Washington's Main Street Program provides for one full time staff member, enabling intensive involvement with only 30 of the 110 communities participating or interested in joining the network. In the past three years, capacity has limited staff engagement to the following:

Consultation with 54% of the network communities
Site visits to 46%
Delivery of presentations to 26%
In depth training to only 16%

At this current staffing level we are unable to meet the needs of our network communities, nor are we able to fully respond to the hundreds of phone calls, emails and requests for training and introductory presentations we receive from constituents in each of the 49 legislative districts. In order to meet the increasing demand for training and organizational management, DAHP is requesting an additional \$40,000 to hire a contract employee to meet the needs of constituent demand, aid in local business expansion and enhance the economic vitality of communities across Washington State. Coming out of the Great Recession the demand to participate in the Main Street program is greater than the capacity of staff.

All 110 certified and affiliated Main Street programs in the state are supportive of the measure to add financial support for additional staffing.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes; this decision package directly impacts and implements strategy 1.E. (i) in the federally approved State Historic Preservation Plan. This strategy directs the agency to. "Strengthen communication, capacity, and collaboration between the Washington Main Street program and CLGs" [the Certified Local Government program administered by DAHP]. It also supports strategy 1.E. (ii) in the Plan which states "Develop and implement a plan to build the capacity of CLGs, similar to the capacity-building resources for Main Street programs"

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The Main Street Program is an economic indicator under Goal Council 2, Quality of Life. Governor Inslee has expressed concern regarding the ability of small businesses to compete with internet retailers. Washington Main Street works to make downtown commercial centers retail and service destinations so that small businesses remain viable. When learning about the Main Street program at the Goal Council 2 presentation last fall, Governor Inslee stated, "That's what I am looking for!"

What are the other important connections or impacts related to this proposal?

For 30 years the Washington State Main Street Program has been helping communities revitalize the local economy, appearance, and perception of their downtown commercial districts using methods proven highly successful for downtown revitalization.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative would be to maintain the current level of service.

What are the consequences of adopting or not adopting this package?

If this package is not funded, the Main Street program cannot be an effective mechanism for attracting and retaining small business. It will not be able to meet funding and training demands from over 100 communities across the state who are participating in the program.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

Expenditure and revenue calculations and assumptions

Increase of \$40,000 for contracted employee.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going for future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
C Professional Svc Contracts	20,000	20,000	40,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N4 15-17 Buyback 0A1
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology and Historic Preservation (DAHP) is seeking to reinstate its Office Assistant position that it proposed as a reduction for the 2015-17 budget. The agency is requesting to restore this position which is the sole backup for the Administrative Assistant and all office functions including mail. This position is also responsible for maintaining SEPA records and database management which has implications for complying with the Public Records Act.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	49,800	49,800	99,600
Total Cost	49,800	49,800	99,600
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

This decision package reinstates the Office Assistant position to the agency proposed as a reduction in the 2015-2017 budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This position is dedicated to handling the mail, answering the phone when the sole agency Administrative Assistant is unavailable, maintaining databases and GIS spatial layers, purchasing, processing A-9 forms, filing all SEPA records and handling general office functions. This is the only FTE available to handle office functions when the Administrative Assistant is unavailable. The Administrative Assistant 3 and the Office Assistant 1 are the only administrative staff for an agency of 20 people. Without this position there is no one available to answer phones, handle the agency mail and manage the front desk when the AA3 is sick, at training or meetings, or on vacation. Without this position the agency finds itself in an administrative standstill. Further, professional staff will be required to spend time from their official duties to answer phones and assist with minor, but necessary, administrative functions which will create project review delays.

Most importantly, this is the only position dedicated to maintaining the thousands of agency SEPA records and placing SEPA

responses on the agency database. Prior to this position the agency was years behind in SEPA record management. Lack of record management makes the agency liable under the Public Records Act when a public disclosure request cannot be handled due to a lack of administrative organization.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, strategy 3.A. (i). in the recently adopted State Historic Preservation Plan states: "Create a systemic way to regularly engage with federal, state, and local agencies to raise the profile of historic preservation concerns and impacts to cultural and historic resources affected by state and federal agency decision-making processes such as SEPA reviews, Growth Management planning,..." Without the Office Assistant 1 position, DAHP's ability to implement this strategy and provide timely responses to SEPA and Growth Management Act submittals will be restricted.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

The lack of SEPA document accountability impacts Goal 5, Transparency and Accountability by making our SEPA databases and decisions less accessible to the public and negatively impacts Goal 5, Customer Satisfaction, 1.2.b, which is responding positively to engagement questions. We have no one available to engage with the public on general questions or kindly direct them to the appropriate employee. This position assists with meeting the Goal 5 indicators in Results Washington by having someone available to speak with the public, customers and stakeholders and to maintain our SEPA records in a manner that is accessible and retrievable.

What are the other important connections or impacts related to this proposal?

Basic office operations and ability to administer the Public Records Act for SEPA documents.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to have an electronic directory of staff and no one in the front office to greet the public. There is no alternative for SEPA records as a human needs to input and maintain the records and database.

What are the consequences of adopting or not adopting this package?

The consequences of eliminating this position are project delays due to a lack of SEPA record keeping and a frustrated public due to a lack of staff to respond to general phone inquiries.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Office Assistant 1 would be funded at Range 25, Step L:

Salary: 59,600
Benefits: 27,000

Goods & Services: 13,000 (15% of salary & benefits)

Total request of \$99,600

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These are on-going costs to maintain basic agency functions.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	29,800	29,800	59,600
B Employee Benefits	13,500	13,500	27,000
E Goods\Other Services	6,500	6,500	13,000
Total Objects	49,800	49,800	99,600

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N5 15-17 IT Maintenance Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is requesting restoration of IT maintenance funds by \$30,000. This will positively impact Results WA Goal 5, Customer Confidence 1.3.a., which is timely delivery of services, and positively affects Customer Satisfaction 1.1.a., which requires an increase in customer service on-line. This will restore DAHP's current level of service with regard to the public GIS system, data sharing with local governments and the on-line WISAARD system which is a password protected WEB based GIS focused searchable database of the state's cultural resources. WISAARD was nationally recognized when the system won the American Council of Technology's 2010 Intergovernmental Solutions award.

Fiscal Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
Operating Expenditures			
001-1 General Fund - Basic Account-State	15,000	15,000	30,000
Total Cost	15,000	15,000	30,000

Package Description:

This decision package reinstates funding for IT maintenance that was proposed as a reduction in the 15-17 budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

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, local governments and Tribes for compliance with federal and state cultural resource management laws and regulations particularly 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.

The agency has information on over 30,000 archaeological sites, 2,700 cemeteries and burials, and over 600,000 historic structures. These numbers increase by one to two thousand, or more, per year. Maintaining and making this data accessible to the public, government agencies and qualified stakeholders is critical to state and federal environmental regulatory review processes as well as for timely project delivery

Restoration of IT maintenance means immediate repair if the WISAARD on-line searchable system, a database, or a Geographic Information Systems spatial layer breaks. DAHP will be able to fund necessary repairs and maintenance in a timely manner should any of these systems break down. Regulatory functions of the agency will not be severely impacted as the agency will quickly restore communications as to the presence or absence of cultural resources (archaeological sites, historic sites, burials etc.). This protects project proponents and other governmental review authorities.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Implementation of this decision package strongly supports DAHP's ability to fulfill strategies identified in the State Historic Preservation Plan. The agency uses information technology as the cornerstone of its mandate to manage data and conduct project reviews. As a result, support for DAHP IT capabilities affects nearly all of its ability to implement the strategic plan. Examples include strategy 3.A. (iv) that reads: "Develop tools to streamline the integration of cultural and historic resources into SEPA procedures" as well as strategy 3.B. (ii) that directs DAHP to: "Provide tools for local jurisdictions to prepare for, and respond to, impacts of disaster events on cultural and historic resources;..." With a strong IT foundation, DAHP can achieve these and other Plan strategies.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Restoration of on-line data delivery prevents stalled project approvals and streamlines the ability for projects to receive federal funding or permits. Maintenance of DAHP's IT system is critical for regulatory purposes and meets Goal 5 of Results WA, 1.3.a which is to maintain delivery of regulatory services.

What are the other important connections or impacts related to this proposal?

The on-line system is used to meet the tenets of environmental and permit streamlining by ensuring safe and easy access to cultural resource information.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative would be to return to the 20th century, maintain information on paper files and force project developers; land use and transportation planners to conduct research here in Olympia.

What are the consequences of adopting or not adopting this package?

Federal, state, local funded and permitted will be substantially delayed if funding is not restored as agencies will not be able to retrieve federally mandated information for decision making processes.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Request to increase object J by \$30,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

IT maintenance costs will be funded through general funds and will be on-going

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
J Capital Outlays	15,000	15,000	30,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N6 15-17 Travel Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is requesting restoration of \$30,000 for current level of service for travel costs. The travel expenditure reduction negatively impacts Results Washington Customer Confidence measure in Goal 5, particularly 1.3 a. and b. Without immediate and timely state archaeological service, and timely review of federal tax credit certification, the public (particularly project proponents and developers) will not have confidence in state government's ability to solve problems and react quickly and efficiently in the cultural resource area. We are requesting restoration of \$30,000 so that the agency can maintain the current level of service.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	15,000	15,000	30,000
Total Cost	15,000	15,000	30,000

Package Description:

This decision package reinstates funding for goods and services proposed as a reduction in the 15-17 budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The majority of travel is performed by the archaeologists and the State Physical Anthropologist who are conducting site damage investigations, reviewing proposed projects for impacts to archaeological sites, or removing human remains and burials so that projects can proceed. The inability to travel, or a reduction in travel, impacts the agency review period for state and federal projects as well as delays project delivery. Maintaining travel funds will allow the agency to keep its current level of service which is immediate response to archaeological and burial situations so that the public, developers, and stakeholders are not negatively impacted when an archaeological site or a grave/burial is inadvertently discovered during construction. By maintaining the current level of service DAHP staff are able to quickly make decisions that balance cultural resource protection with project delivery, and/or remove human remains expeditiously so that a project can continue.

The second area that needs travel fund restoration is the Federal historic preservation tax credit program. The federal historic preservation tax credit program offers developers a 20% tax credit for the rehabilitation of income producing buildings listed on the National Register of Historic Places. In order to receive the credit, the developer must have the state historic preservation office (DAHP) certify to the National Park Service and the IRS that all work meets federal rehabilitation standards. This is an on-site inspection. Reduction in travel means that developers would have to wait to have their inspection when our architect has other appointments in the area. The slowdown in response time correlates to developers having the state impact their federal tax liability, as they cannot report until DAHP has made the certification. This is counter to Results Washington Customer Confidence Goal 5. There is no method of certifying the work for the purposes of the National Park Service and IRS without being on-site and inspecting the work in person.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, in the recently approved and adopted State Historic Preservation Plan 2014-19, Goal 1 states: Enhance communities by actively engaging historic preservation with other forces shaping our environment. Goal 2 in the Plan reads: Engage a broad spectrum of the public in preservation; Improve access to information. In both strategic goals, wording that includes "actively engaging" and "Engage" intentionally speaks to the need for the SHPO and DAHP staff to work directly with the resources and project proponents. With restored ability to travel, DAHP will be able to fulfill these goals and supporting strategies. Time and again, experience has taught the agency that while work can be transacted in DAHP's Olympia office, when questions about projects and affected resources arise, the ability for staff to travel and meet on-site eliminates confusion; is an efficient use of time and State resources; and results in a better outcome for stakeholders and affected historic properties.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Travel reductions reduce the state's ability to meet the target of Goal 5 in Customer Confidence and impact the economic development initiatives for small business in Goal Council 2. We are requesting travel reductions be restored so that developers are not affected by an inability of archaeological staff to respond quickly when sites or remains are encountered during construction. We also want to be sure that developers are able to quickly and efficiently have our agency certify their projects on-site so that they can file their federal tax returns in a timely manner.

What are the other important connections or impacts related to this proposal?

Tribal governments will grow increasingly concerned if DAHP is not able to respond to archaeological site and burial impacts in an expedited manner. This impact is reflected in task 3.A. (ii). of the State Historic Preservation Plan that states: Increase opportunities for timely and effective consultation between Tribal cultural and historic preservation officials and land use decision-makers to ensure that Tribes have a meaningful role in land-use decision-making that affects Native American cultural and historic sites.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives to traveling. Tax certification inspection needs to be conducted on-site. Burial removal needs to be conducted on-site and archaeological site investigations must be done at the site.

What are the consequences of adopting or not adopting this package?

Federal, state, local and private projects will be delayed. Real Estate developers may lose potential federal tax credits due to an agency inability to complete tasks.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Request travel funding in the amount of \$30,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going for future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
G Travel	15,000	15,000	30,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N7 15-17 Goods and Services Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency is requesting restoration of printing costs and office supplies by \$20,000. This will positively impact Results Washington Goal 5, Customer Satisfaction, 1.2.a, Increasing Washington State employees' satisfaction with their job by providing them the necessary equipment to perform their duties.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	10,000	10,000	20,000
Total Cost	10,000	10,000	20,000

Package Description:

This decision package requests to reinstate funding for goods and services proposed as a reduction in the 15-17 budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency receives approximately 1,500 cultural resource reports per year and between 9-10,000 projects to review. At times it is easier for staff to read these materials and maps as printed documents as opposed to on the computer. The reduction in printing creates occupational difficulties for staff as well as increases the risk for health concerns of employees from working all online. Also, maps need to be compared to written material and having to do all work on-line has the potential for faulty decisions or recommendations.

Finally, the agency requests restoration of expenditures for office supplies. Having employees be forced to purchase some of their own office supplies such as state cell phone covers to prevent cell phone damage, or requiring employees to use their personal laptops for state business when traveling rather than purchasing agency laptop computers, only purchasing requested chairs, desks and other ergonomic office equipment when required by doctor's prescriptions, reducing paper mailing and sending more responses by PDF, reducing the printed materials spent on marketing the B&O tax credit program for small businesses negatively impacts the agency's ability to maintain current level of service. The DAHP already faces the issue of poor working conditions as the building they are

housed in has many issues that do not contribute to an effective working environment for DAHP's employees. This situation is particularly problematic for the State Physical Anthropologist and the Assistant State Archaeologist, both who need field equipment. The State PA uses field equipment for the recovery of burials and the Assistant State Archaeologist is responsible for field investigations when there are violations of RCW 27.53. It is impossible to be an archaeologist without the necessary equipment.

While this may seem like "who cares?" the reality is that requiring employees to spend personal resources to conduct their work, or be uncomfortable in their work environment, means they are less likely to stay with state government or work for state government. A further reduction in working conditions, and inability to provide necessary supplies, corresponds with a reduction in intelligent, capable staff, and creates a loss on our investment in our training of current DAHP employees. DAHP staff are well respected by the public and stakeholders and we would like to retain them at the agency.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Strategy 3.A. of the recently approved and adopted State Historic Preservation Plan reads: Position historic preservation to be more fully integrated into land use decision-making processes. For the SHPO and DAHP to fulfill this strategy requires careful, thorough yet timely review and response to hundreds of reports and thousands of records. This enhancement supports staff's ability to conduct reviews in the manner and timespan that is necessary to implement this strategy and fulfill the agency's project review mandate.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, this supports the Governor's initiative to retain excellent state employees and make Washington State a preferred employer. This package contributes to 1) Improve State Government Efficiency. This funding is critical to providing needed equipment for employees to function at a current standard level.

What are the other important connections or impacts related to this proposal?

If staff are unable to perform at their current standard professional level than permitting decision and project reviews will not be conducted as quickly or as efficiently.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to have staff read everything on-line and buy some of their own necessary equipment.

What are the consequences of adopting or not adopting this package?

Staff being forced to supplement government funds by purchasing and using personal equipment to conduct basic functions of their job.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Request goods and services funding in the amount of \$20,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going for future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	10,000	10,000	20,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N8 15-17 Field School Train Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology and Historic Preservation (DAHP) is seeking to reinstate funding for the Pacific NW Field School and agency cultural resource training. The agency is requesting restoration of \$25,000 for the Preservation Field School and for state agency training compliance with Governor's Executive Order 05-05. The reduction in this area impacted Results WA Goal Council Goal 1.3 Post-Secondary Education - by decreasing, as opposed to increasing, the number of people able to receive credentials or certificates in vocational historic preservation trades.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	12,500	12,500	25,000
Total Cost	12,500	12,500	25,000

Package Description:

This decision package reinstates funding for the PNW Field School and agency training for historic preservation compliance under Executive Order 05-05.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Preservation Field School has been a three state educational initiative since 1995. The school is a 3 week field seminar devoted to training students and professionals to conduct hands-on preservation activities such as window repair, wood siding repair, etc. The school is a partnership between Oregon, WA, ID, NPS and State Parks. Eliminating DAHP's portion of the agreement impacted the field schools ability to function and in turn negatively affected the states' of Oregon and Idaho. Ending the field school removed one of the very few hands on preservation training centers in the nation that could be accessed by graduate students and professionals looking to increase their vocational skills.

Funding will also restore DAHP cultural resource training, which is required of other agencies as part of Section 4 of the Governor's Executive Order 05-05 and was instituted to prevent the state from ever again experiencing a budget loss comparable to the \$166

million that occurred when the proposed Port Angeles Graving Dock impacted a Native American village and over 300 burials.

The agency just completed a 4 hour training for the Department of Ecology, and conducts cultural resource training every year for WSDOT, State Parks, DNR and local governments. This training is mandated under 05-05 for all state employees with capital grants or who manage pass through grants. The goal of the training is to prevent the state from accidentally disturbing an archaeological site, burial area or historic building during a state funded capital project. The agency trains state employees on using GIS and database tools provided by DAHP to identify these resources, Native American cultural sensitivity, how to provide DAHP information on a project, etc. The training also covers SEPA and the application of Section 106 of the National Historic Preservation Act. Training through a webinar or other electronic means does not have the same effect, impact or educational value as having staff available to conduct training out in the field. State employees should hear directly about cultural concerns from tribes and see actual archaeological resources and artifacts. Understanding how archaeological sites are represented on the landscape and handling artifacts makes state employees much more sensitive to preserving these resources and taking greater care during project planning and permitting. The ultimate goal is to prevent the state from impacting an archaeological site or burial during construction of a state funded project.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Implementation of this decision package supports the agency's ability to fulfill Goal 2 of the State Historic Preservation Plan and more specifically planning strategies 2.B. and 2.C. These strategies state respectively: "Increase outreach to, and education for, state and local government staff and officials" and "Provide preservation education and hands-on training, inclusive of Tribal cultural resources." As in any field or endeavor, being able to draw upon a trained and educated workforce is essential. The same is true in historic preservation. Critical though, is concern about traditional trades and practices being lost without those skills and replacement techniques and technologies being transferred to the state's future workforce. This decision-package enables the agency and its partners the ability to implement the strategic plan and address these issues in the short and long-term.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, this supports the Governor's initiative to provide more post-secondary certification programs and it supports state agency's being able to meet the requirements of Executive Order 05-05.

What are the other important connections or impacts related to this proposal?

- 1) Education and prevention of cultural resource disturbance through state activities.
- 2) Providing training to foster a trained and diverse workforce.

What alternatives were explored by the agency, and why was this alternative chosen?

There are no alternatives. The agency cannot teach skills such as historic wood window repair and replacement and historic plastering without actually being on-site. Archaeological training includes hearing directly from tribal elders and learning how to recognize artifacts.

What are the consequences of adopting or not adopting this package?

The consequences are that other states will be forced to accept elimination of a three state agreement to maintain the PNW Field School. State agencies will be out of compliance with Executive Order 05-05.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

The Field School and agency training opportunities will be funded through general funds, requesting goods and services of \$25,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going for future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	12,500	12,500	25,000

Agency: 355 Dept of Arch and Hist Preservation
Decision Package Code/Title: N9 15-17 Reburial of Human Remains
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department of Archaeology and Historic Preservation (DAHP) is seeking \$9,300 to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains. In 2008, the legislature gave the DAHP jurisdictional authority over non-forensic human skeletal remains found throughout the state. These remains have consisted primarily of Indian remains repatriated to various tribes throughout the state as required under RCW 27.44.055.

The DAHP has acquired 19 cases of unidentified, non-forensic, non-Indian remains (typically unknown early Washington pioneer remains) representing at least 20 individuals requiring disposition under RCW 68.50.070 and 68.50.110, and in accordance with RCW 68.50.130.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	9,300	0	9,300
Total Cost	9,300		9,300

Package Description:

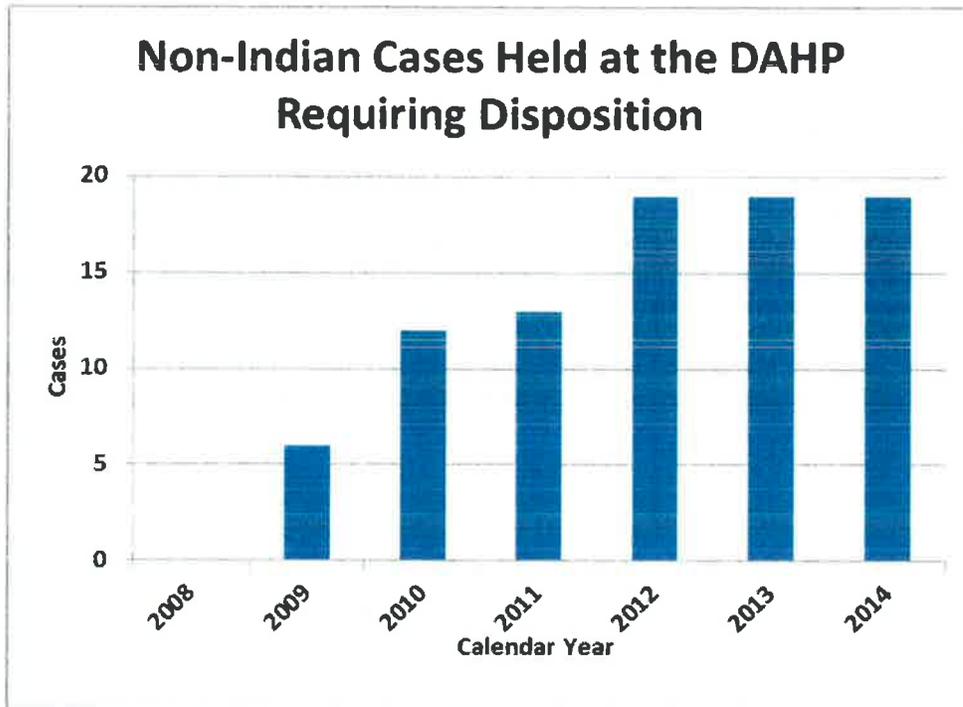
The Department of Archaeology and Historic Preservation (DAHP) is the State's regulatory agency for cultural and historic resources protection. In 2008, the legislature gave the DAHP jurisdiction over non-forensic human skeletal remains found throughout the State of Washington.

The DAHP handles, on average, a human remains caseload of between 40 and 60 non-forensic human skeletal remains cases a year. Approximately 80% of the non-forensic human remains cases are identified as Native American. These remains are repatriated to the interested affected tribes and reburial costs are covered by the respective tribes.

Nineteen cases representing at least 21 sets of human remains have been identified as non-Indian and represent the remains of unidentified (typically early pioneer remains) who were originally buried and for which no identification of lineal descendants is likely to occur.

These non-Indian human remains cases date back as far as 2009 and no disposition has occurred because of the agency's inability to pay for reburial costs. State law requires the DAHP to create dispositions for these remains under Human Remains - Disposition RCW 68.50.070 and Burial or Cremating RCW 68.50.110, and in accordance with Unlawful Disposal of Remains RCW 68.50.130.

In addition, the DAHP's secure human remains laboratory houses human skeletal remains from 113 cases representing the remains of at least 168 individuals. Currently, space constraints have been met by the agency, but the DAHP is close to exceeding its ability to provide secure space for remains as they go through the disposition process. Successfully creating dispositions for these non-Indian remains will increase the agency's open secure space by 17%. In the past DAHP's human remains laboratory has been flooded due to the building conditions that DAHP is housed in. Disposing of these remains in this manner will guarantee DAHP's compliance of Burial of Cremating RCW 68.50.110.



In addition, the DAHP's secure human remains laboratory houses human skeletal remains from 113 cases representing the remains of at least 168 individuals. Currently, space constraints have been met by the agency, but the DAHP is close to exceeding its ability to provide secure space for remains as they go through the disposition process. Successfully creating dispositions for these non-Indian remains will increase the agency's open secure space by 17%. In the past DAHP's human remains laboratory has been flooded due to the building conditions that DAHP is housed in. Disposing of these remains in this manner will guarantee DAHP's compliance of RCW 68.50.110.

The purchase of a plot at a cemetery and the acquisition of funds to conduct a one-time reburial in this biennium of these 21 sets of human remains will result in the agency's ability to rebury with dignity the discoveries of unidentifiable non-Indian human skeletal remains in our State. In addition, the disposition will free up needed space in the agency's secure human remains laboratory for the continued processing of non-forensic human skeletal remains cases.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The funding of this decision package will provide money to purchase a cemetery plot and to respectfully rebury non-Indian remains (typically unidentifiable early Washington pioneer remains). All nineteen human remains cases representing at least 21 individuals currently held at the DAHP's secure human remains laboratory will be respectively reburied as required under RCW 68.50.070 and 68.50.110, and in accordance with 68.50.130. In addition, this will free up 17% of the dedicated secure space for the continuing processing of human skeletal remains cases as they arrive at the DAHP and will dramatically lessen the chances that the agency will exceed its secure storage capacity as well as will guarantee a safe respectable disposition of human remains.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This proposed position meets Goal V of the agency's strategic plan, specifically to Expand Efforts to Identify and Preserve Cultural and Historic Resources.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, reburial of the non-Indian human skeletal remains allows the DAHP to meet the Governor's Results Washington performance initiative giving DAHP the ability to be more effective, efficient, and accountable when human skeletal remains are found throughout the state of Washington. The reburial of these remains allows for the freeing up of secure space in order to handle additional cases more efficiently and securely.

What are the other important connections or impacts related to this proposal?

The discovery of human skeletal remains with appropriate disposition of such finds is a core human experience that simply cannot be minimized, overlooked or endangered due to the condition of the Human Remains Laboratory.

What alternatives were explored by the agency, and why was this alternative chosen?

The DAHP investigated different alternatives to reburying the non-Indian remains. One option would be to continue to house these cases at the DAHP's secure human remains laboratory. However, this is disrespectful and creates a risk of violating RCWs 68.50.070 and 68.50.110 that requires the proper disposition of human remains. In addition, current space constraints and building conditions will ultimately require their final disposition or at least the purchase of additional secure storage.

Another option investigated would be that of cremation of the remains. Although seemingly more cost effective than reburial, the cremated remains would still require a disposition that is consistent with state law (RCW 68.05.195) and would require either burial in an existing cemetery or through scattering permitted through the Department of Licensing through an additional cost. In addition, this does not honor the original wishes of the deceased and their family who opted originally to bury.

The current proposal would allow for the immediate disposition of the at least 21 individuals represented in the 19 non-Indian skeletal remains cases. In addition, the plot would accommodate many additional sets of remains for years to come with periodic placement of additional remains at low cost.

What are the consequences of adopting or not adopting this package?

Non-Indian remains would continue to be housed at the DAHP's secure human remains laboratory. This would result in continued violation of the state law requiring disposition. In addition, remains would continue to accumulate and restrict the ability of the DAHP to provide for secure storage of human remains pending disposition. Trendline estimates indicate that by the end of the biennium, the DAHP will have accumulated an additional five non-Indian cases bringing the total to 24 non-Indian cases requiring disposition and occupying 20% of the DAHP's secure human remains space.

What is the relationship, if any, to the state's capital budget?

No capital budget impact.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes to existing statutes are required.

August 26, 2014

Expenditure and revenue calculations and assumptions

Grave Plot	\$5,000.00
Endowment Care Fee	750.00
Concrete Grave Box	1,575.00
Layout, Opening/Closing of the Grave	975.00
Headstone	1,000.00

Total \$9,300.00

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs impacts in this decision package are one-time costs in FY 16.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	9,300		9,300