

Oklahoma Historical Society

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FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	13	4	3	11	3
Museums & Sites	9	80	2	20	60	2
Preservation	1	10	0	3	6	1
Research	5	26	5	14	17	0
Art in Public Places	1	0	1	0	1	0
IT	0	0	0	0	0	0
Total	20	129	12	40	95	6

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Administration	17	18	18	19	19
Museums & Sites	83	82	82	94	95
Preservation	10	10	10	10	9
Research	30	31	31	38	39
Art in Public Places	1	1	1	1	1
IT	0	0	0	0	0
Total	141	142	142	162	163

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,190,000	\$0	\$150,000	\$0	\$0	\$1,340,000
Museums & Sites	\$9,571,808	\$0	\$1,986,009	\$0	\$0	\$11,557,817
Preservation	\$287,314	\$490,000	\$0	\$0	\$0	\$777,314
Research	\$1,338,424	\$0	\$850,000	\$0	\$0	\$2,188,424
Art in Public Places	\$0	\$0	\$996,377	\$0	\$0	\$996,377
IT	\$115,000	\$100,000	\$85,000	\$0	\$0	\$300,000
Total	\$12,502,546	\$590,000	\$4,067,386	\$0	\$0	\$17,159,932

*Source of "Other" and % of "Other" total for each.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'13 and FY'14

1.) Are there any services no longer provided because of budget cuts?

Fortunately, a dedicated work staff and corps of volunteers closed ranks to continue offering short term services as employees retired or resigned. To gain flexibility in responding to critical needs, the agency has shifted more resources to part time and seasonal employees, in many cases paid with earned revenue or donated funds. Although that helps with short term needs, it cripples the agency's ability to develop professional staff critical to future performance. The long term impact of the budget cuts can be seen in deferred maintenance of historic buildings and delays in basic conservation of collections that continue to deteriorate.

2.) What services are provided at a higher cost to the user?

The only increased fees have been a slight adjustment in admission rates necessary to cover the basic services of housekeeping, maintenance, and cost of utilities.

3.) What services are still provided but with a slower response rate?

A reduced rate of response has been most visible in out-of-state requests for research materials, the duplication of photographic images for publishers, and the transfer of film and tape records to digital formats for both access and preservation.

FY'15 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$1,220,000	\$0	\$150,000	\$0	\$1,370,000	2.24%
Museums & Sites	\$53,183,808	\$0	\$1,986,009	\$0	\$55,169,817	377.34%
Preservation	\$294,314	\$490,000	\$0	\$0	\$784,314	0.90%
Research	\$1,373,424	\$0	\$850,000	\$0	\$2,223,424	1.60%
Art in Public Places	\$0	\$0	\$996,377	\$0	\$996,377	0.00%
IT	\$115,000	\$100,000	\$85,000	\$0	\$300,000	0.00%
Total	\$56,186,546	\$590,000	\$4,067,386	\$0	\$60,843,932	382.08%

*Source of "Other" and % of "Other" total for each.

FY'15 Top Five Appropriation Funding Requests

	\$ Amount
3% increase in pay for all staff	\$184,000
Authorization of funding for the Oklahoma Museum of Popular Culture	\$42,500,000
Grants-in-aid fund for local historical societies, museums and genealogical societies	\$1,000,000

How would the agency handle a 3% appropriation reduction in FY'14?

If bond payments are shielded from the cut as they have been the past three years, a 3% cut would reduce the annual appropriation by \$258,000. This in effect would mean the reduction of the staff by 6 to 8 equivalent full time employees. Combined with the depletion of donated funds at museums and sites after three years of cuts, most of these lost positions would be in the field. The most likely scenario would be a large reduction-in-force and the transition of facilities to either an affiliate status operated by a local partner institution or seasonal hours of operation.

How would the agency handle a 5% appropriation reduction in FY'14?

If bond payments are shielded from the cut as they have been the past three years, a 5% cut would reduce the annual appropriation by \$430,000. This in effect would mean the reduction of the staff by 10 to 12 equivalent full time employees. Combined with the depletion of donated funds at museums and sites after three years of cuts, most of these lost positions would be in the field. The most likely scenario would be a large reduction-in-force and the transition of facilities to either an affiliate status operated by a local partner institution or seasonal hours of operation.

Is the agency seeking any fee increases for FY'14?

	\$ Amount
N/A	\$0
	\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

100%

2.) Are any of those funds inadequate to pay for the federal mandate?

No

3.) What would the consequences be of ending all of the federal funded programs for your agency?

If the federal funds were eliminated for the State Historic Preservation Office, it would have the following consequences:

1. All federally assisted construction projects carried out in the state (including ODOT's construction work) would experience delays as it is the SHPO that assists them in compliance with the National Historic Preservation Act. All reviews that we handle would have to be sent to either the Advisory Council on Historic Preservation or the National Park Service in Washington, D. C.

2. City governments that participate in the federal program administered by our office (Certified Local Governments) would lose their federal funding which is critical to their local preservation programs.

3. Developers using the federal rehabilitation tax credits would lose their immediate access to technical assistance as they prepare applications for National Park Service approval. These applications currently flow through the SHPO, and we provide onsite inspections and other services.

4. The general public would have little or no assistance to document, evaluate, and propose nominations to the National Register of Historic Places.

5. The primary source of information about historic properties statewide and technical assistance for their preservation would be lost.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

No cuts were made.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

Administration

- Finance
- Purchasing
- Public Information
- IT
- Development
- Human Resources
- Mail/Supply

Museums and Sites

- Museums
- Historic Sites
- Historic Homes
- History Center

Preservation

- Preservation

Research

- Audio Collections
- Film and Video Collections
- Book Collections
- Map Archives
- Photo Archives
- Manuscripts
- Newspaper Archives
- Microfilm

Art in Public Places

- Art in Public Places

Performance Measure Review

	FY13	FY'12	FY'11	FY'10	FY'09
Administration					
Revenue Earned	\$ 1,972,310	\$1,941,871	\$1,790,460	\$1,770,620	\$1,655,410
Federal Grants Earned	\$ 976,258	\$1,174,204	\$956,000	\$952,000	\$916,720
Outreach					
History Day Students	4,765	5,000	4,728	4,685	4,415
History Day Teachers	185	200	192	192	192
Volunteer Hours	52,358	47,936	45,333	52,334	50,065
Students Participating in Progra	84,791	111,546	88,774	87,543	81,456
Museum Visitors	356,499	422,179	349,263	363,621	354,553
Preservation					

Museum Artifacts Collected	2,145	2,000	2,650	2,500	4,700
Archival Pages Collected	435,000	417,000	410,000	400,000	478,000
Family History Books Collected	3,400	4,196	3,000	3,500	2,600
Photographs Collected	1,350,000	1,435,000	165,000	150,000	250,000
Film Footage Collected	275,000	312,000	90,000	100,000	165,000
Historic Resources Nominated	219	223	240	97	247
Local Governments Assisted	13	13	11	11	9
Research					
Research Patrons Served	45,113	43,076	33,972	36,410	38,117
Oral History Interviews	75	107	108	95	70
Volunteer Hours	10,920	10,816	7,642	7,500	7,000
OHS Members	9,743	9,480	9,116	9,086	8,685