

Historical Society (350)

Head of Agency: Bob Blackburn

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$831,697		\$11,000			\$842,697
Museums and Sites	\$8,285,560		\$3,617,141			\$11,902,701
Preservation	\$267,376	\$1,114,100				\$1,381,476
Research	\$1,197,471		\$645,118			\$1,842,589
IT	\$323,800		\$115,000			\$438,800
						\$0
Total	\$10,905,904	\$1,114,100	\$4,388,259	\$0	\$0	\$16,408,263

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

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						\$0

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

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?
 The OHS has either eliminated or drastically reduced funding and support services to more than a dozen museums and historic sites as a result of repeated budget cuts. Other reduced services include fewer public programs across the state and closing the OHS Research Library on Mondays.

2.) What services are provided at a higher cost to the user?
 The only costs to the public that have increased are fees charged for actual services such as photo copies, photograph reproduction, and microfilm. Admission fees have remained constant.

3.) What services are still provided but with a slower response rate?
 Research requests occasionally are delayed until volunteers supplement the depleted staff.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.
 All salary changes were made in the categories of career progression, equity adjustments, or additional duties as mandated by statute. All adjustments were made within the limits of job classes and pay bands.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$831,697		\$11,000		\$842,697	0.0%
Museums and Sites	\$8,285,560		\$3,617,141		\$11,902,701	0.0%
Preservation	\$267,376	\$1,114,100			\$1,381,476	0.0%
Research	\$1,197,471		\$645,118		\$1,842,589	0.0%
IT	\$323,800		\$115,000		\$438,800	0.0%
						0.0%
Total	\$10,905,904	\$1,114,100	\$4,388,259	\$0	\$16,408,263	0.0%

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

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Cost-of-living increase for all employees who have not had one for eleven years.	
Total Increase above FY-18 Request	\$ -

How would the agency handle a 2% appropriation reduction in FY'19?

Close two museums/historic sites and reduce FTE by one at the Oklahoma History Center.

How would the agency handle a 4% appropriation reduction in FY'19?

Close three museums/historic sites and reduce FTE by two at the Oklahoma History Center.

How would the agency handle a 6% appropriation reduction in FY'19?

Close five museums/historic sites and reduce FTE by three at the Oklahoma History Center.

Is the agency seeking any fee increases for FY'18?

	\$ Amount
Increase 1 N/A	\$0
Increase 2	
Increase 3	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Cleaning and sealing of the exterior of the History Center	\$	300,000
Will Rogers Memorial Museum collections storage building	\$	700,000

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?

The result would be the elimination for the Office of Historic Preservation, which is the contractual partner of the National Park Service to evaluate the impact of federal undertakings on historical resources. The environmental clearance for some oil and gas well sites, highway projects, housing projects, national bank construction, tax credits, and federal grants would fall to the Historic Advisory Council in Washington D.C. and result in lengthy delays in utilizing federal funds or requiring federal permits.

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

Federal budget cuts could reduce preservation grants to local cities, reduce the number of historic surveys that speed the review process, and reduce the staff, which would slow all services delivered by the SHPO staff.

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

The OHS has not requested any additional federal earmarks or increases.

Division and Program Descriptions

Administration

Encompasses the following divisions: Finance, Purchasing, Public Information, IT, Development, Human Resources and Mail/Supply

Museums and Sites

Encompasses the following major areas: Sites, Museums, Historic Homes, the History Center and Will Rogers Memorial Museum.

Preservation

Operation of the State Historic Preservation Office.

Research

Operation of the Research Division at the History Center.

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	8	3	3	5	2
Museums and Sites	9	75	4	21	57	2
Preservation	1	10	1	3	6	1
Research	4	22	3	15	10	1
IT	-	-	0			
Total	18	115	11	42	78	6

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	10	12	14	15	18
Museums and Sites	79	79	80	85	95
Preservation	10	10	10	10	10
Research	23	25	30	35	39
IT	-	-	1	1	1
Total	122	126	135	146	163

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Administration					
Institutional partnerships	130	44	44	43	43
Professional development of staff (hours)	852	896	960	903	975
Website visits	6,419,948	7,950,472	7,896,451	4,803,481	3,136,837
Museums & Sites					
Artifacts received	4,977	6,178	1,586	1,351	1,403
Museum visitors	185,143	166,301	206,451	210,639	178,289
History Day student and teacher participants	6,578	10,402	7,085	7,104	6,357
Major exhibits opened	12	11	6	6	2
Community events hosted at OHS facilities	435	436	426	426	426
Volunteer hours	40,437	42,215	29,675	30,955	27,044
State funds spent on repair and maintenance	1,196,519	1,159,888	1,002,563	999,047	1,005,750
Preservation					
Additions to Oklahoma Landmarks Inventory	4,462	3,197	3,806	4,408	2,914
Resources nominated to the National Register	46	92	38	56	11
Local preservation programs	13	13	13	13	13
Federal projects reviewed for section 106	3,259	3,369	3,625	3,500	3,425
Consultations made	5,998	3,823	2,978	3,424	2,203
Research					
Photographs received	35,000	187,620	267,892	219,000	1,509,789
Newspaper titles received	223	253	268	297	245
Research patrons	42,095	45,071	44,697	41,366	43,677
Publications released	90	39	39	39	31
Pages of collections digitized and placed online	294,705	298,750	535,641	526,902	516,031
Research requests processed	7,871	7,919	7,423	8,826	7,471

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
OHS Main Revolving	\$1,872,582	\$1,863,594	\$42,791
Sales/Use Tax Revolving	\$1,510,875	\$1,405,259	\$65,661
Will Rogers Revolving	\$210,068	\$255,800	\$41,312
Total All Funds	\$3,593,525	\$3,524,653	\$149,764