

Historical Society (350)

Lead Administrator: Bob Blackburn

Lead Financial Officer: Terry Howard

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	100001	\$833,563		\$114,501			\$948,064
Museums and Sites	1000001	\$8,640,104		\$3,355,192			\$11,995,296
Preservation	2000001	\$262,893	\$938,960				\$1,201,853
Research	4000001	\$1,246,934		\$615,179			\$1,862,113
IT	8800001	\$423,538		\$161,984			\$585,522
Total		\$11,407,032	\$938,960	\$4,246,856	\$0	\$0	\$16,592,848

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0					
	\$0					\$0

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

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts? Yes, services have been lost in all divisions due to the 48% cuts over the past nine years. In Administration, we came perilously close to not having enough separation of duties in the finance office, but we have since reallocated money internally to create a new position to alleviate that potential problem. Also in Administration, shifting Deputy Director designation to the CFO and covering each of the duties handled by that office has taken time from the Director and CFO that had been allocated elsewhere. In addition to reduced hours of operation in the library and at museums and historic sites scattered across the state, the elimination of staff positions across the board has been a setback in terms of critical planning, staff development, and projects that generate revenue and press coverage.</p> <p>2.) What services are provided at a higher cost to the user? There have not been any increases</p> <p>3.) What services are still provided but with a slower response rate? Research assistance by mail and email; digitization and posting on our website of archival records and historic newspapers; planning and fabrication of new museum exhibits.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? The only pay raises were granted due to promotions, career progression, and market adjustments as authorized by statute.</p>

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$833,563		\$114,501		\$948,064	0.00%
Museums and Sites	\$8,640,104		\$3,355,192		\$11,995,296	0.00%
Preservation	\$262,893	\$938,960			\$1,201,853	0.00%
Research	\$1,246,934		\$615,179		\$1,862,113	0.00%
IT	\$423,538		\$161,984		\$585,522	0.00%
Total	\$11,407,032	\$938,960	\$4,246,856	\$0	\$16,592,848	0.00%

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

FY'20 Top Five Appropriation Funding Requests	
	\$ Amount
None	
Total Increase above FY-19 Request	\$ -

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?				
	FY20	FY21	FY22	
Yes	\$6,500	\$6,800	\$7,200	

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

Due to increases in fees from OMES, inflation, and deferred maintenance, it is likely that the agency could lose another FTE as funds are taken from staff expenses and moved to operational expenses.

How would the agency handle a 2% appropriation reduction in FY '20?

A 2% cut would force the agency to cut five full time employees which would likely result in closing or transferring two to three museum across the state and further reducing hours of operation in the Research Library.

Is the agency seeking any fee increases for FY '20?

None	N/A	\$ Amount	
			\$0
			\$0
			\$0

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

History Center Roof Replacement	\$300,000
History Center Pre-Cast Concrete Sealing	\$300,000

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Historic Preservation Grant In Aid - 15.904	\$ 938,960	\$ 586,592	\$ 829,331	\$ 759,570	\$ 892,367

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	3
Museums and Sites	9	73	4	19	55	3
Preservation	1	8	1	3	5	1
Research	4	18	3	12	7	2
IT						
Total	18	107	11	37	72	9

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	11	10	12	15	18
Museums and Sites	77	79	79	80	82
Preservation	9	10	10	10	10
Research	21	23	25	28	30
IT	0	0	0	0	1
Total	118	122	126	133	141

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Administration					
Institutional partnerships	132	130	44	44	43
Professional development of staff (hours)	812	852	896	960	903
Website visits	6,516,168	6,419,948	7,950,472	7,896,451	4,803,481
Museums & Sites					
Artifacts received	8,489	4,977	6,178	1,586	1,351
Museum visitors	192,148	185,143	166,301	206,451	210,639
History Day student and teacher participants	6,235	6,578	10,402	7,085	7,104
Major exhibits opened	12	12	11	6	6
Community events hosted at OHS facilities	440	435	436	426	426
Volunteer hours	44,518	40,437	42,215	29,675	30,955
State funds spent on repair and maintenance	1,086,302	1,196,519	1,159,888	1,002,563	999,047
Preservation					
Additions to Oklahoma Landmarks Inventory	4,512	4,462	3,197	3,806	4,408
Resources nominated to the National Register	48	46	92	38	56
Local preservation programs	13	13	13	13	13
Federal projects reviewed for section 106	3,301	3,259	3,369	3,625	3,500
Consultations made	6,213	5,998	3,823	2,978	3,424
Research					
Photographs received	215,982	35,000	187,620	267,892	219,000
Newspaper titles received	260	223	253	268	297
Research patrons	46,081	42,095	45,071	44,697	41,366
Publications released	90	90	39	39	39
Pages of collections digitized and placed online	258,974	294,705	298,750	535,641	526,902
Research requests processed	7,145	7,871	7,919	7,423	8,826

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
OHS Main Revolving Fund	\$1,968,252	\$1,902,462	\$23,673
Will Rogers Museum Revolving	\$215,580	\$203,685	\$49,952
Sales/Use Tax Revolving	\$1,598,000	\$1,486,234	\$1,229,713