

Oklahoma Historical Society (350)

Lead Administrator: Bob Blackburn, Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,143,366		\$25,000			\$1,168,366
Museums and Sites	\$8,723,354	\$488,456	\$836,120			\$10,047,930
Preservation	\$267,314	\$920,450				\$1,187,764
Research	\$1,208,980	\$173,086	\$599,432			\$1,981,498
IT	\$235,000		\$215,000			\$450,000
Total	\$11,578,014	\$1,581,992	\$1,675,552	\$0	\$0	\$14,835,558

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	<p>The impact of the budget cut includes:</p> <ol style="list-style-type: none"> 1. Elimination of a staff position dedicated to collections and programming in the African-American community; 2. Elimination of a staff position dedicated to public information and promotion of events; 3. Either reduced hours of operation or shifting of staffing duties to volunteers at several museums and historic sites; 4. Slower response to public requests for research assistance; 5. Deferred maintenance of the Oklahoma History Center and other facilities that could ultimately lead to structural problems or threats to public safety; 6. Fewer educational programs in the Oklahoma History Center and outreach programs in communities across the state.
2.) What services are provided at a higher cost to the user?	No fees were increased as a result of the budget cuts.
3.) What services are still provided but with a slower response rate?	Slower response to public requests for research assistance.
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.	No

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$1,143,366		\$25,000		\$1,168,366	0.00%
Museums and Sites	\$8,723,354	\$488,456	\$836,120		\$10,047,930	0.00%
Preservation	\$267,314	\$920,450			\$1,187,764	0.00%
Research	\$1,208,980	\$173,086	\$599,432		\$1,981,498	0.00%
IT	\$235,000		\$215,000		\$450,000	0.00%
Total	\$11,578,014	\$1,581,992	\$1,675,552	\$0	\$14,835,558	0.00%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: None	\$0
Total Increase above FY-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?	
Because operational budgets have been slashed over the past several years, and because programs based at the Oklahoma History Center have taken the largest share of cuts over the past eight years, the only place to find significant savings is through staff reductions at museums and historic sites across	

the state. A 5% cut would reduce the staff by 7 positions, which would close or reduce hours of operation at 5 or 6 locations.

How would the agency handle a 7.5% appropriation reduction in FY'17?

A 7.5% cut would reduce the staff by 10 positions, which would close or reduce hours of operation at 7 or 8 locations.

How would the agency handle a 10% appropriation reduction in FY'17?

A 10% cut would reduce the staff by 14 positions, which would close or reduce hours of operation at 10 or 11 locations.

Is the agency seeking any fee increases for FY'17?

		\$ Amount
Increase 1	None	\$0
Increase 2		\$0
Increase 3		\$0

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

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 and the History Center.

Preservation

Operation of the State Historic Preservation Office.

Research

Operation of the Research Division at the History Center.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	11	4	3	9	3
Museums and Sites	9	74	4	18	58	2
Preservation	1	10	0	3	6	1
Research	5	24	3	12	15	0

IT	0	0	0	0	0	0
Total	20	119	11	36	88	6

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	15	15	17	19	19
Museums and Sites	78	80	84	94	95
Preservation	10	10	10	10	9
Research	27	28	32	38	39
IT	0	0	1	1	1
Total	130	133	144	162	163

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Administration					
Institutional partnerships	44	43	43	41	40
Professional development of staff (hours)	960	903	975	950	910
Website visits	7,896,451	4,803,481	3,136,837	2,786,255	2,538,974
Museums & Sites					
Artifacts received	1,586	1,351	1,403	1,398	1,365
Museum visitors	206,451	210,639	178,289	172,585	165,789
History Day student and teacher participants	7,085	7,104	6,357	5,885	5,750
Major exhibits opened	6	6	2	3	3
Community events hosted at OHS facilities	426	426	426	415	410
Volunteer hours	29,675	30,955	27,044	25,685	27,459
State funds spent on repair and maintenance	1,002,563	999,047	1,005,750	985,586	982,569
Preservation					
Additions to Oklahoma Landmarks Inventory	3,806	4,408	2,914	2,785	2,458
Resources nominated to the National Register	38	56	11	223	240
Local preservation programs	13	13	13	13	13
Federal projects reviewed for section 106	3,625	3,500	3,425	2,995	3,169
Consultations made	2,978	3,424	2,203	2,459	2,159
Research					
Photographs received	267,892	219,000	1,509,789	198,000	175,000
Newspaper titles received	268	297	245	238	235
Research patrons	44,697	41,366	43,677	40,256	40,686
Publications released	39	39	31	30	30
Pages of collections digitized and placed online	535,641	526,902	516,031	499,752	465,250
Research requests processed	7,423	8,826	7,471	7,195	7,365

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I			
OHS Revolving Fund	\$1,782,145	\$1,762,514	\$1,370
Revolving Fund II			

