

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLHD). Quality research and museum exhibits are produced.

Obj. 1.1 Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

Obj. 1.2 Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New archaeological artifacts curated and accessible for research	23,141	14,215	6,524	88,073	88,590	10,000	10,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
General attendance (including members)	7,483	7,262	8,878	7,577	8,491	9,000	9,500
School children (scholastic tours)	23,707	21,013	21,293	20,905	21,308	21,700	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,481	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	12,030	10,552	8,387	8,234	5,654	7,500	12,000
Outreach events attendance (Dove sails, Youth Programs)	3,091	3,000	1,567	6,251	2,720	3,000	3,000
Free admissions (MD Day, Riverfest, public relations)	2,777	3,285	2,315	2,034	2,186	3,000	3,500
Total served on-site	55,997	52,646	50,873	48,750	48,120	51,200	57,000

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission Earned Revenue (including gifts, grants)	\$681,925	\$619,674	\$601,687	\$611,983	\$554,358	\$630,000	\$726,000
Foundation Earned Revenue (including gifts, grants)	\$290,366	\$195,265	\$264,313	\$260,807	\$184,906	\$225,000	\$250,000
Foundation support to Commission	\$86,968	\$84,910	\$98,826	\$38,430	\$95,625	\$100,000	\$100,000
Volunteer (in-kind as valued by Independent Sector)	\$582,820	\$561,879	\$550,000	\$365,997	\$369,678	\$400,000	\$450,000

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions	12.15	14.83	20.08
01 Salaries, Wages and Fringe Benefits	2,249,262	2,494,420	2,520,972
02 Technical and Special Fees	320,301	444,454	696,119
03 Communications	13,684	10,440	14,400
04 Travel	20,314	17,500	35,600
06 Fuel and Utilities	136,293	138,460	133,203
07 Motor Vehicle Operation and Maintenance	34,623	35,280	34,780
08 Contractual Services	225,050	350,282	272,081
09 Supplies and Materials	151,224	191,009	170,363
10 Equipment - Replacement	5,986	3,000	8,397
11 Equipment - Additional	546	37,000	7,000
13 Fixed Charges	26,573	25,536	25,536
Total Operating Expenses	<u>614,293</u>	<u>808,507</u>	<u>701,360</u>
Total Expenditure	<u>3,183,856</u>	<u>3,747,381</u>	<u>3,918,451</u>
Net General Fund Expenditure	2,684,097	2,927,120	2,929,274
Special Fund Expenditure	499,759	820,261	870,851
Federal Fund Expenditure	0	0	118,326
Total Expenditure	<u>3,183,856</u>	<u>3,747,381</u>	<u>3,918,451</u>
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	<u>499,759</u>	<u>820,261</u>	<u>870,851</u>
Total	<u>499,759</u>	<u>820,261</u>	<u>870,851</u>
Federal Fund Expenditure			
15.929 Save America's Treasures	<u>0</u>	<u>0</u>	<u>118,326</u>
Total	<u>0</u>	<u>0</u>	<u>118,326</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	24.00	1,295,415	26.00	1,345,415	26.00	1,423,487
Staff Positions	5.00	154,870	5.00	154,870	5.00	161,838
Total D17B0151	29.00	1,450,285	31.00	1,500,285	31.00	1,585,325