

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 (NHLID). 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ New archaeological artifacts curated and accessible for research	14,215	6,524	88,073	88,590	194,293	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
General attendance (including members)	7,262	8,878	7,577	8,491	8,040	8,500	8,900
School children (scholastic tours)	21,013	21,293	20,905	21,308	18,841	21,000	21,000
Site use for recreation	10,000	10,000	10,000	10,481	11,033	12,000	12,500
Paid events and partner events (Receptions, Beerfest, SMCN Gala)	10,552	8,387	8,234	5,654	7,996	11,500	11,500
Outreach events attendance (Dove sails, Youth Programs)	3,000	1,567	6,251	2,720	2,353	5,000	5,000
Free admissions (MD Day, Riverfest, public relations)	3,285	2,315	2,034	2,186	2,723	2,800	3,000
Total served on-site	52,646	50,873	48,750	48,120	48,633	55,800	56,900

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission Earned Revenue (including gifts, grants)	\$619,674	\$601,687	\$611,983	\$554,358	\$782,056	\$872,890	\$902,200
Foundation Earned Revenue (including gifts, grants)	\$195,265	\$264,313	\$260,807	\$184,906	\$210,017	\$215,000	\$245,000
Foundation support to Commission (expenses to support HSMCC)	-\$84,910	-\$98,826	-\$38,430	-\$95,625	-\$104,951	-\$150,000	-\$125,000
Volunteer (in-kind as valued by Independent Sector)	\$561,879	\$550,000	\$365,997	\$369,678	\$388,959	\$279,750	\$279,730

NOTES

¹ 2017 to 2019 data reflects curation of Anne Arundel Hall capital project artifacts.

D17

<http://www.hsmcdigshistory.org/>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	15.11	18.08	20.85
01 Salaries, Wages and Fringe Benefits	2,560,748	2,622,252	2,686,287
02 Technical and Special Fees	483,264	582,193	750,784
03 Communications	14,477	14,400	12,430
04 Travel	18,740	33,161	21,320
06 Fuel and Utilities	145,309	133,203	136,403
07 Motor Vehicle Operation and Maintenance	34,701	34,780	37,280
08 Contractual Services	248,051	271,912	238,065
09 Supplies and Materials	228,911	165,363	144,573
10 Equipment - Replacement	47,496	8,397	10,897
11 Equipment - Additional	0	7,000	7,000
13 Fixed Charges	29,044	25,536	27,299
Total Operating Expenses	<u>766,729</u>	<u>693,752</u>	<u>635,267</u>
Total Expenditure	<u>3,810,741</u>	<u>3,898,197</u>	<u>4,072,338</u>
Net General Fund Expenditure	3,024,349	3,025,307	3,160,131
Special Fund Expenditure	786,392	872,890	864,035
Federal Fund Expenditure	0	0	48,172
Total Expenditure	<u>3,810,741</u>	<u>3,898,197</u>	<u>4,072,338</u>
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	<u>786,392</u>	<u>872,890</u>	<u>864,035</u>
Total	<u>786,392</u>	<u>872,890</u>	<u>864,035</u>
Federal Fund Expenditure			
15.929 Save America's Treasures	<u>0</u>	<u>0</u>	<u>48,172</u>
Total	<u>0</u>	<u>0</u>	<u>48,172</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	26.00	1,393,354	26.00	1,473,593	26.00	1,502,999
Staff Positions	5.00	156,624	5.00	167,534	5.00	163,476
Total D17B0151	31.00	1,549,978	31.00	1,641,127	31.00	1,666,475