

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 (NHLD). 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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
New archaeological artifacts curated and accessible for research	26,431	23,141	14,215	6,524	88,073	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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
General attendance (including members)	8,350	7,483	7,262	8,878	7,577	8,500	8,500
School children (scholastic tours)	23,397	23,707	21,013	21,293	20,905	22,000	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	10,485	12,030	10,552	8,387	8,234	8,500	8,500
Outreach events attendance (Dove sails, Youth Programs)	3,000	3,091	3,000	1,567	6,251	3,000	3,000
Free admissions (MD Day, Riverfest, public relations)	2,013	2,777	3,285	2,315	2,034	3,000	3,000
Total served on-site	54,245	55,997	52,646	50,873	48,750	52,000	52,000

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Commission Earned Revenue (including gifts, grants)	\$687,135	\$681,925	\$619,674	\$601,687	\$611,983	\$836,227	\$749,837
Foundation Earned Revenue (including gifts, grants)	\$204,351	\$290,366	\$195,265	\$264,313	\$260,807	\$250,000	\$250,000
Foundation support to Commission	\$89,948	\$86,968	\$84,910	\$98,826	\$38,430	\$85,000	\$85,000
Volunteer (in-kind as valued by Independent Sector)	\$643,878	\$582,820	\$561,879	\$550,000	\$365,997	\$400,000	\$425,000

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	12.31	14.92	14.78
01 Salaries, Wages and Fringe Benefits	2,216,783	2,312,818	2,363,285
02 Technical and Special Fees	311,201	393,603	444,454
03 Communications	12,852	10,700	10,440
04 Travel	25,218	11,000	17,500
06 Fuel and Utilities	122,401	159,300	139,000
07 Motor Vehicle Operation and Maintenance	62,755	28,352	34,740
08 Contractual Services	412,952	352,419	282,527
09 Supplies and Materials	154,243	193,738	191,250
10 Equipment - Replacement	9,957	2,000	3,000
11 Equipment - Additional	36,686	7,000	37,000
13 Fixed Charges	26,018	25,784	25,295
Total Operating Expenses	<u>863,082</u>	<u>790,293</u>	<u>740,752</u>
Total Expenditure	<u><u>3,391,066</u></u>	<u><u>3,496,714</u></u>	<u><u>3,548,491</u></u>
Net General Fund Expenditure	2,661,280	2,660,487	2,726,922
Special Fund Expenditure	634,359	836,227	821,569
Federal Fund Expenditure	95,427	0	0
Total Expenditure	<u><u>3,391,066</u></u>	<u><u>3,496,714</u></u>	<u><u>3,548,491</u></u>
Special Fund Income			
D17301 Historic St. Mary's City Revenue	634,359	836,227	821,569
Total	<u>634,359</u>	<u>836,227</u>	<u>821,569</u>
Federal Fund Income			
15.930 Chesapeake Bay Gateways Network	95,427	0	0
Total	<u>95,427</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	23.00	1,247,443	24.00	1,363,823	24.00	1,295,415
Staff Positions	6.00	131,652	5.00	154,870	5.00	154,870
Total D17B0151	29.00	1,379,095	29.00	1,518,693	29.00	1,450,285