



## History Colorado Annual Performance Report

### Strategic Policy Initiatives

History Colorado has identified several strategic initiatives for FY 2014-15 and beyond. For this evaluation report, the agency selected a few initiatives that best capture some of the agency's strategic and operational priorities and reflect the overall direction as identified by agency leadership. The initiatives also provide context for much of the day-to-day work, which is highlighted in the measures section of the report. Additional detail for these, and other, strategic policy initiatives is available in the agency's Performance Plan, which may be accessed [here](#).

#### **Establish History Colorado as among the most relevant and innovative culture organizations in the nation by engaging audiences of all ages in discovering and preserving Colorado.**

History Colorado is committed to educate the public about Colorado's past; to strengthen ties to Colorado; to safeguard important historic sites and structures through its State Historical Fund and its Office of Archaeology and Historic Preservation initiatives; and to ensure that high quality Colorado history programs and resources are available throughout the state to researchers, historians, community planners, all Coloradans, and out-of-state visitors. Each History Colorado museum is distinct, providing educational, economic and social value to their local communities. History Colorado preserves the state's collective heritage, while also promoting lifelong learning, community awareness, civic engagement, and economic development, statewide.

#### **Stewardship of meaningful, accessible, and sustainable collections to benefit generations to come.**

Stewardship demands increased emphasis on making collections materials broadly accessible, and new technologies enable access through a variety of media in unprecedented ways. To make these collections accessible, however, requires the agency to maintain physical and intellectual control over those materials, which necessitates concentrated efforts to inventory and catalogue materials, to de-accession objects that lack information or are duplicative, and to digitize those materials of highest interest to the public. History Colorado has an obligation to build a collection that will serve the state into the future, including developing new ways to think about collecting and preserving modern material culture.

#### **Sustainability of its vital programs and services by developing a planning and financial model based on innovation, vision, revenue diversification and strategic partnerships.**

History Colorado recognizes that its long-term success depends not only upon the effectiveness of its programs, but also on a strong business plan and a healthy mix of earned and contributed support to leverage the State's investment. History Colorado's five-year business plan outlines earned income goals based on ongoing internal investment. The growth of earned revenue at museums and sites, statewide, remains important



## History Colorado Annual Performance Report

to the agency’s budget. The potential of increasing revenue through admissions, community events, facilities rental, and gift store sales remains an important business strategy that is not only supporting the agency, but the communities each site serves.

### Operational Measures

**Maximize the distribution of State Historical Fund grants across the state to encourage economic development activities to preserve the state’s shared legacy and strengthen its sense of place.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Distribution of State Historical Fund grants - include Senate and House restoration amount transfer (H.B. 14-1342)	\$7,224,111	\$6,066,442	\$9,083,188	\$8,900,000	\$9,100,000

**Create new multi-disciplinary programs for multiple grade levels.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Participants in K-12 Education Programming including on-site at the museums and through facilitated outreach	44,653	79,454	81,063	86,750	86,750
Number of Districts served through online and on-site outreach efforts (out of 179 state districts)	78	92	95	100	105

**Safeguarding and preserving sites and structures important to defining Colorado identity and sense of place**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Dollar value of Federal Tax Credit Projects, of which 20 percent is the credit	\$3,622,008	\$31,435,902 (includes three large projects in Aspen, Telluride and Lakewood)	\$817,615	\$1,000,000	\$1,200,000
Dollar value of State Tax Credit Projects	\$759,651	\$979,979	\$969,630	\$2,000,000	\$5,000,000
Number of User Logins to Compass site database system	15,551	18,806	18,744	19,000	19,500
Research Assistance Contacts	4,060	6,009	6,412	6,500	6,500
Historic Preservation Project Reviews	3,400	2,867	2,858	3,000	3,100
History Colorado Website Visitation	359,512	512,900	472,353	525,000	575,000



## History Colorado Annual Performance Report

### Build visitation and use of programs and services

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
History Colorado Center visitation (opened to public April 28, 2012)	35,736	107,423	174,678	213,698	215,000
Program Assessment Plan to evaluate exhibit phases	NA	1	6	12	12
Regional museum visitation	220,407	271,991	251,662	254,000	270,000

### Raise public awareness of History Colorado

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Social media engagement: Facebook, Twitter, e-newsletter, subscribers and followers	8,147	25,471	37,173	50,000	65,000
History Colorado Center earned revenue	\$731,479	\$1,964,427	\$1,809,644	\$2,487,545	\$2,490,000
History Colorado Memberships	4,780 members (\$617,986)	5,286 members (\$533,263)	6,325 members (\$533,442)	7,500 members (\$560,000)	8,000 members (\$580,000)
Contributed income: build sustainable philanthropic support; develop annual support, planned giving, endowment	\$6,634,825	\$4,695,313	\$2,3894,737	\$2,000,000	\$500,000 <sup>(1)</sup>
Regional museum earned revenue	\$765,946	\$821,167	\$860,789	\$887,034	\$945,285

Notes: <sup>(1)</sup> The reduction in contributed income recognizes the ending of History Colorado's Capital Campaign program. The primary goal of the capital campaign was to solicit donations, restricted primary for the development of museum exhibits, education, and related projects during the construction and initial opening of the new History Colorado Center. The capital campaign covered a period from Fiscal Year 2010 through 2016.