



HISTORY *Colorado*

**FY 2015-16
Performance Plan
November 1, 2014**

Background Information

History Colorado is the state agency entrusted with preserving the stories, places and material culture that document the history for the benefit of our citizens (CRS 24-80-401 et seq.). The agency is defined in statute as an educational institution under the Department of Higher Education. Since its establishment in 1879, the organization has assembled a superb collection of artifacts, photographs, manuscripts, archival materials, museums, and historic sites that we use today to enhance the education of the public about

Our resources include a world-class historical collection, a talented and caring staff, dedicated funding that is state monuments and a state-of-the-art facility featuring museum exhibits, programs, and services that are shared with Colorado residents, tourists, students, teachers, and researchers.

History Colorado serves the general public, promotes preservation and lifelong learning, builds community, and is a generator of economic stimulus through its preservation work and grants program. T flagship museum, system of regional museums, Office of Archaeology and Historic Preservation, educational programs, exhibitions, Stephen H. Hart Library and Research Center, publications, and the State Historical Fund grants program provide an array of services throughout the state. With the passage of SB08-206 and the 2009 issuance of Certificates of Participation, History Colorado received funding to construct a new State history museum, which opened to the public on April 28, 2012. The History Colorado Center, located at 1200 Broadway in Denver, centralizes the Office of the President, the Office of Archaeology and Historic Preservation, the State Historical Fund, Operations at the History Colorado Center, Educational Programs, Exhibits and Interpretation, Finance and Facilities, and Development programs that encourage public philanthropic support. This has enabled the institution to strengthen both its stewardship role and its educational programs that serve all Coloradans. Moreover, the History Colorado Center offers new, interactive and experiential exhibits aimed at serving families, schools, groups and individuals, providing an array of programs, demonstrations and performances for audiences of all ages. Planned as a center to attract and promote civic engagement, the History Colorado Center has also become a hub for civic leaders, policy-makers, educators and citizens, who discuss the relevant and important issues confronting the state.

OUR MISSION

History Colorado inspires generations to find wonder and meaning in our past and to engage in creating a better Colorado.

OUR VISION

Leading through accessible, compelling programs in education, preservation and stewardship;

Serving Coloradans and enriching communities, statewide;

Connecting collections, places, people and their stories with audiences in meaningful ways; and

Pursuing sustainability through smart planning, sound business practices, and diversifying financial base.

OUR VALUES

Excellence Achieve excellence in all that we do.

Integrity Be forthright and accountable in our relationships with everyone we serve.

Respect Recognize the contributions, values and the perspectives of the diverse people who make Colorado history.

Diversity – Embrace and build diversity among our audiences and throughout our organization.

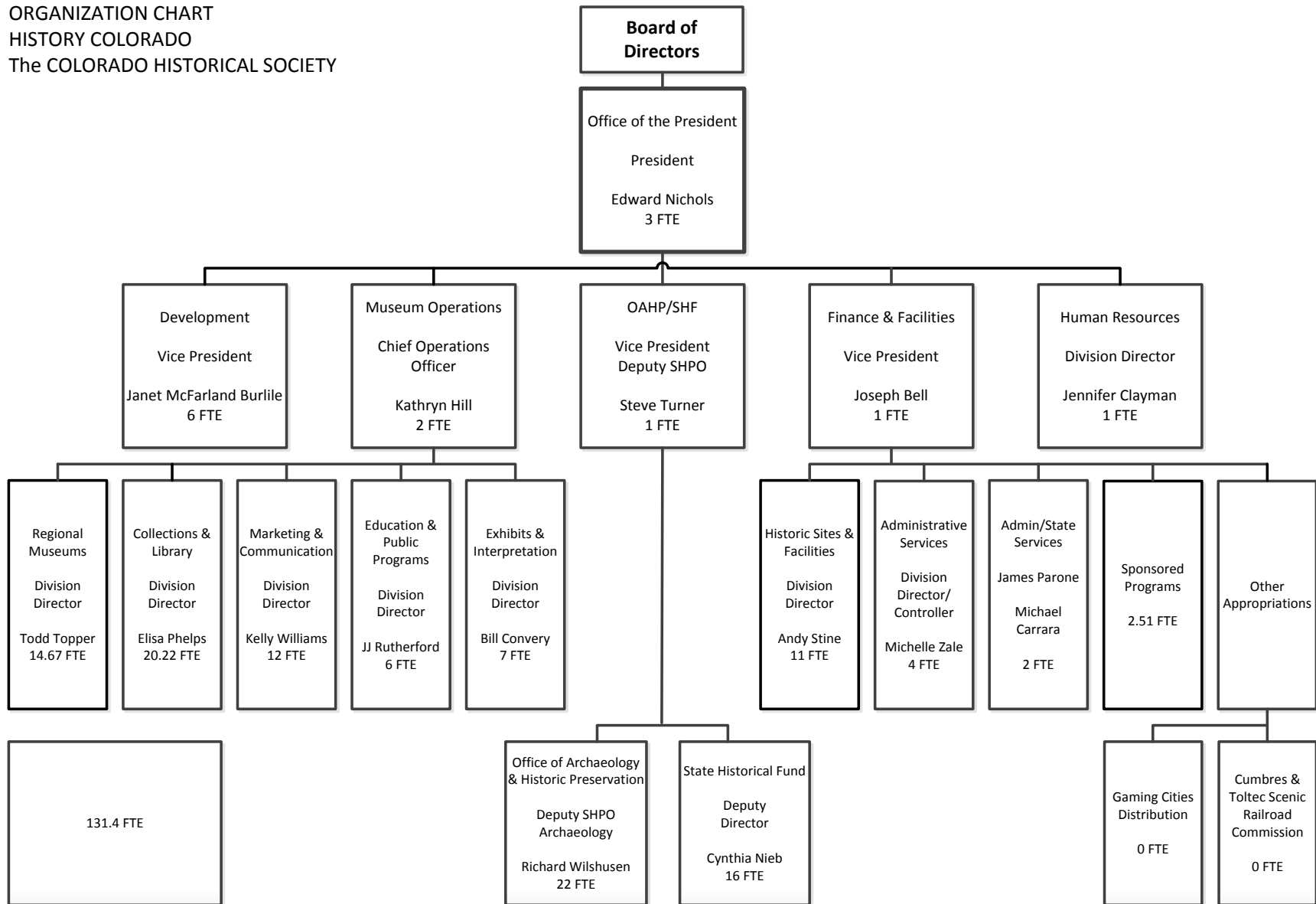
Service Provide benefit to the state, audiences and stakeholders throughout Colorado.

Collaboration Bring together all stakeholders in an inclusive manner.

Innovation – Encourage creative and innovative approaches to all ideas.

Agency structure

ORGANIZATION CHART
 HISTORY COLORADO
 The COLORADO HISTORICAL SOCIETY



The Office of the President is responsible for the overall administration of the agency and for implementing the strategic plan and other policies established by the Board of Directors. It addresses priority resource management issues based on state, federal and local policies. The office manages all personnel issues through the department of Human Resources, and serves as liaison to the Board of Directors.

Museum Operations includes the Districts of Collections and Library Services, Exhibits and Interpretation, Education and Public Programs, Regional Properties, and Marketing and Communications and Guest Services. Museum Operations oversees the planning, development, promotion, and delivery of programs, exhibits, and related services for History Colorado. Guest services provides administrative oversight over admissions, facility rentals, retail sales, and café services for the History Colorado Center.

Collections and Library Services comprises five curatorial units (Archives, Art and Design, Culture and Community, History, and Photography) that collect, preserve, and interpret the artifacts, archival materials, photographs and stories of
In addition, the Collections Management and Registration unit manages the physical care, documentation, and legal records relating to the collection. The Stephen H. Hart Library and Research Center serves as the public portal to
or the organization
and the public.

The Exhibits and Interpretation Division comprises Exhibition Development, Design and Production, and the Office of the State Historian. The Division is charged with developing and maintaining effective and engaging exhibits, conducting formative and summative audience evaluation, and providing design, fabrication and installation services for the organization.

The Education and Public Programs Division provides educational programs for audiences, including schoolchildren, educators, Colorado residents, and tourists. Education programs take place at History Colorado properties throughout the state. In partnership with the Colorado Department of Education, institutions of higher education, school districts and social studies education organizations, the Division develops and delivers outreach programs through live facilitated experiences, on-line programs, and special place-based learning programs for at-risk youth. The Division also provides professional development opportunities and classroom resources for educators throughout the state. The Volunteer Office is managed by this Division as well. There are currently 464 volunteers. In FY14, they contributed 33,364.42 hours at a monetary equivalent of \$748,364.

Regional Properties became integrated into museum operations during FY 2013-14 in order to consolidated efficiencies in program management, public awareness and promotion, common administration of events and rentals, and oversight of regional museums. These properties include the Byers-Evans House Museum, Healy House/Dexter Cabin, Ute Indian Museum, El Pueblo History Museum, Trinidad History Museum, Fort Garland, and the Grant-Humphreys Mansion.

Marketing and Communications is responsible for brand development, raising public awareness, membership, communications, public and media relations, and most income generating enterprise programs at History Colorado. Through the development and execution of strategic awareness programs, internal and external communications, and public affairs efforts, this District works to increase public support and participation in the programs, services, and products of History Colorado. The division conducts market research and works closely with the education and interpretative services divisions to include this information as part of the program planning process. It is also in charge of website development and management, as well as the digital communications and printed publications unit.

Development supports History Colorado by cultivating, maintaining, and strengthening relationships with donors, and by promoting philanthropy to maximize resources. This division is responsible for raising philanthropic support from multiple venues: from the *Make History Colorado* Capital Campaign to the annual fund. It oversees fundraising for all regional sites across the state of Colorado.

Finance and Facilities consists of, Accounting and Finance, Administrative Services, and Facilities and Historic Sites serving the History Colorado Center and other regional properties and historic sites. This office provides for finance, accounting, asset management, historic preservation, business operational support, planning, analysis, and technology oversight. Through its Facilities District, Finance and Facilities is also the steward of various non-museum properties.

The Administrative Services District (including Accounting and Finance) is responsible for the overall financial support of the agency through the management of accounts, budget preparation and execution, payroll processing, procurement, contracting, inventory, business analysis and planning, enforcement of State Fiscal Rules, legal requirements, and audits. It also interfaces with information technology in accordance with the stated objectives of the strategic plan and State rules and procedures, legislative liaison with Capital Development Committee and Joint Budget Committee.

The Facilities and Historic Sites District is responsible for asset management planning, maintenance, historic preservation, remodeling, stewardship, land management, controlled maintenance and capital construction fund management, community coordination and permitting, risk management, IT system needs and physical security of properties throughout the state. This division oversees railroad business operations in partnership with the vendor at the Georgetown Loop Railroad®. The division also serves as the liaison between the State and the Cumbres & Toltec Scenic Railroad Commission/State of New Mexico for all operations, including controlled maintenance and capital construction.

The Office of Archaeology and Historic Preservation

fulfilling statutory responsibilities assigned to the State Archaeologist and the State Historic Preservation Officer, in order to heighten awareness and raise public appreciation for these cultural resources.

Through publications, data searches, and websites, **Cultural Resources Information Management** provides current and accurate information for planning, research, and educational purposes. This includes information on sites, projects, procedures, and a variety of archaeological and architectural topics.

Intergovernmental Services consults with federal and state agencies regarding the effects of their actions on historic properties, reviews rehabilitation tax credit projects, instructs and certifies local preservation commissions, and administers the annual Historic Preservation Fund federal grant to the State Historic Preservation Officer.

The **Office of the State Archaeologist** manages archaeological resources through a variety of means including educational programs, permits for archaeological and paleontological work on state lands, and coordination of response to discoveries of unmarked human graves.

Preservation Planning oversees the development of the statewide historic preservation plan articulating 5-year goals for the preservation community, the survey and identification of historic sites, and the designation of such sites to the State Register of Historic Properties and the National Register of Historic Places. These properties contribute to an understanding of the historical and cultural foundations of the nation.

The State Historical Fund (SHF) was created by Colorado voters through the passage of the 1990 constitutional amendment legalizing limited stakes gaming in Black Hawk, Central City, and Cripple Creek. The amendment decreed that nearly 28% of the state tax revenue generated by gaming activity would be used for historic preservation efforts around the state. Subsequent legislation placed these funds under the guidance of the Society, which administers the SHF program in collaboration with its Office of Archaeology and Historic Preservation. In 1993, the SHF awarded its first grant, and since then, have been saved for future generations. There are four work groups within the SHF program.

The **Public Outreach** group conducts grant application workshops, provides direct on-site advice and guidance to grant applicants, reviews draft applications, administers the application process, and provides public relations services to grant recipients.

The **Preservation Projects** group oversees the performance of all funded projects by reviewing plans and specifications for compliance with the applicable Secretary of Interior Standards, providing on-site advice and guidance, and negotiating changes to scopes of work and budgets as necessary.

The **Contracts** group oversees the issuance of grant award contracts, conducts reviews and audits, and handles contract amendments and due diligence.

The **Grants Administration** group provides office management and reception services and provides support services to the grant application and award process.

Hot Issues

Exhibits In November 2013, History Colorado opened Phase II of its core exhibits program at the History Colorado Center. The exhibit, *Living West: Natural Systems and Human Choices*, looks at the interaction between people and environment over approximately 1,500 years of Colorado history. Beginning in 2013, History Colorado has augmented its fixed exhibit offerings with several traveling exhibits that are typically presented for a 3-6 month period. In 2013, *The American Soldier* was a photographic exhibit depicting soldiers throughout US military history from 1776 to the present. The exhibit *Food: Our Global Kitchen* opened May 31, 2014 and will close September 1, 2014. Other traveling exhibits that are scheduled for calendar years 2014-15 include *Race* and *1968*. A changing marquee of traveling exhibits, combined with the scheduled design and development of future exhibits, are expected to boost attendance and encourage repeat visitation. A phase III of future exhibits is under evaluation, prototypical design and development.

At the El Pueblo History Museum, *Children of Ludlow* opened September 19, 2013. It is a look at the labor strife associated with the Ludlow massacre. History Colorado specifically chose to have this exhibit in Pueblo, both as an area of the state with a strong affiliation with this story, and to highlight its statewide presence. Attendance has been strong and community interest remains high.

The Ute Indian Museum exhibit development is underway in consultation with the three Ute tribes. The expansion of the museum allows the agency to reassess and develop new exhibits on site to serve the community at large.

Other exhibits around the state are scheduled for updating, including those at Fort Garland.

Education and Public Programs – Education

services support educational goals. The Division of Education is specifically charged with developing and delivering formal and informal programs for audiences from cradle to grave, and for students and educators statewide. During the 2013-14 school year, History Colorado hosted more than 35,650 students on field trips and, for the first time, that number included not only 3rd and 4th graders studying Colorado history, but also middle and high-school students studying civics and geography. Programs at the History Colorado Center align with content standards in the areas of social studies, civics and geography. With the opening of *Living West*, new programs support learning in earth sciences and environmental studies. Budget cutbacks often deplete funds available for field trip transportation; however History Colorado is committed to working closely with districts to promote school visitation, and Development staff are building a bus endowment particularly for schools serving low-income students. In addition, History Colorado continues to build online programming. History Colorado's history is taught at all grade levels and throughout the state, History Colorado educators are working with staff from the Center for the New American West and others to

create digital learning environments. The content for these digital learning environments is derived from History Colorado Center exhibits, and the first module is expected to go live this fall.

badging, an IMLS-granted program which is under development. As broadband access continues to expand throughout all regions of the state, particularly in rural areas, broadband access is particularly needed. For the seventeenth straight year, History Colorado held humanities-based summer camps for at-risk youth at the Fort Garland Museum. As social studies content is formally assessed in standardized testing, the demand for professional development for social studies teachers has escalated dramatically. History Colorado has developed a series of professional development programs, both real-time and on-line, to meet that demand. The agency has also been involved in the publication of the *Civic Health Index* for the state.

Civic Engagement – The History Colorado staff has become acutely aware that traditional state history museums were increasingly failing to engage a 21st century audience, and that if programs were not about the present and the future as well about the past, we, too, would fail to serve our constituents. History Colorado has articulated a goal to cultivate the most well-informed, engaged citizenry in the state, and who work together to build a better Colorado. Embedded in that goal is a commitment to civic engagement to equip people with the information and skills they need to fulfill one of their most important roles – their role as a citizen. Toward that end, History Colorado hosts lectures, develops school programs, and serves as a venue for outside organizations to convene and discuss issues of concern to Coloradans today. Civic engagement is at the heart of building community, shared learning, active participation, and collaboration to build a better future. It is synergetic with History Colorado's commitment to lifelong learning and service to the general public of Colorado.

Collections Like most state history museums, History Colorado spent many years accessioning a large number of objects, photographs and documents, which has resulted in an unwieldy collection, high stewardship costs and a large backlog of undocumented material. A series of curatorial retirements and resignations provided us the opportunity to re-think the way the Collections Division is organized and to develop a strategic plan aimed at gaining intellectual and physical control over collections materials so that we can make them broadly accessible. Curatorial areas now encompass Archives, Art & Design, Culture and Community, History, and Photography. The new curatorial team is developing and implementing a comprehensive collections plan that will describe a useful and manageable collection and prescribe ways to make that collection easily accessible to the public. In FY14, Collections launched its Argus.net site which makes a significant portion of the collection accessible online, and staff has developed ways that users can access collections thematically rather than by specific collection type. So, a user interested in the history of Idaho Springs, for example, can cross-reference objects, photographs and documents related to that subject.

In addition to stewarding the collections, History Colorado is also devoting attention to the collection the agency is building for future generations. Few state history museums have done active collecting, post-born-digital, figuring out what to collect and how to store it in perpetuity represents both major challenges and opportunities. The Center for Contemporary Colorado is predicated on strategic planning efforts at History Colorado to explore ways in which the agency

is building a 21st

and civic leaders want to invest their time and resources. If feasible, a center such as this would engage in:

Preserving the recent past - collecting and documenting recent history, post-World War II. Collections stewardship, central to our mission.

Making informed decisions about what to collect and how to preserve those materials in formats that will adapt as technologies invariably change. New technologies have profoundly changed the way museums must think about preserving the recent past. Increasingly, our history is being written digitally. The ephemera of the late 20th and early 21st century are found on YouTube, Facebook and web sites. A 21st century collection will increasingly comprise born-digital materials. Making informed decisions about what to collect and how to preserve those materials in formats that will adapt as technologies invariably change present profound challenges to museums throughout the world and certainly to History Colorado.

Brainstorming and implementing best practices with experts and educators throughout the country.

Actively engaging corporate and civic leaders to participate in the engagemen

Historic Preservation and Community Identity Each of the regional museums and historic sites is among the most popular tourist destinations in its area and each holds a place of esteem among residents in their respective communities. However, with the exception of the Georgetown Loop Railroad® and the Byers-Evans House, none is located in major urban markets. Operating funds are spread across and as a result, new exhibits and programs have remained limited. The properties themselves have historically generated little philanthropic support within their communities. The Grant-Humphreys Mansion generates substantial earned income as an events venue, and the Ute Indian Museum operates a successful retail operation. The other rural and small market properties need to be assessed to determine what steps can be taken to strengthen visitation and earned revenue potential at each. Further, the programmatic divisions within History Colorado, with expertise in exhibition development and educational program design, are now integrated with the regional museums. In the past, the regional museums, by and large, have been left to develop their own programs with few staff, limited resources and, often, a lack of coordinated efforts. As part of its commitment to serve the entire state, History Colorado is now in the process of integrating the regional museums into History Colorado program development and planning.

History Colorado has begun a series of conversations with civic leaders and educators within each of the regional museum regional facilities would better serve their communities through after-school programs, as special events venues, or as community visitor/retail centers than as traditional historic homes or museums. Our aim is to maximize our impact, to develop stronger ties to the communities and to forge relationships with community philanthropists by developing programs and services that both align with our mission and address real community needs. Thession and aBT1 67.2 Tm(will)-3()-litoo, at other small history museums, heritage centers and s

organizations and enrich their communities. Ultimately, we envisage an affiliates program that will promote history education statewide through the

In FY13, the General Assembly authorized the expansion of the Ute Indian Museum, a project which has been on hold for nearly a decade. This project provides History Colorado with an opportunity to re-evaluate the mission and purpose of that facility in consultation with Ute tribes, community leaders, educators and citizens, and to plan and construct a facility that serves the community and is financially sustainable through state support, as well as contributed and earned income.

There are a number of issues impacting regional museums and historic sites statewide. At the Fort Garland Museum in the San Luis Valley, new construction on adjacent property has impacted the cultural landscape and view shed. Work continues with federal legislators to establish a National Historic Park in the valley to include Fort Garland, Pike Stockade, and a number of other historic resources named to be elements within this designated National Park Service location. Development of the National Heritage Area in the valley provides tremendous opportunity for enhancing the heritage tourist market locally and for attracting and retaining visitors. At the Healy House Museum and Dexter Cabin in Leadville, ongoing work continues with the EPA to address the environmental impact of historic mines. Historic mine tailings are a significant cultural landscape feature, and their preservation is vital to chronicle the community mining past, defining its identity and boosting community pride. The expansion of US 85 is an ongoing concern and will impact the Fort Vasquez Museum, which is located in the middle of the north and south lanes just south of Platteville. Improved access to the property will reduce the threat of vehicular and pedestrian accidents and will minimize damage to the property. At the Ute Indian Museum in Montrose, a community that is experiencing ongoing community growth, the loss of open space, ranches and agricultural land is a concern. Although the most recent economic slowdown provided some short-term relief, the property is rapidly being engulfed in commercial strip mall development, impacting the historical and rural ambiance near the museum. The opportunity at the Ute Indian Museum is the scheduled expansion of the facility. Verifying needs and updating its design will begin with community and audience involvement. The Pueblo community is impacted greatly by a down economy, and fewer families are able to afford recreational and educational activities. County schools have reduced and shortened school days, providing an opportunity for the agency to help address the local need to keep students engaged in programs offered by regional facilities, such as Song of Pueblo. In Georgetown, the ongoing evaluation and potential expansion of I-70 remains an issue. Weekend highway congestion impacts business operations, and the continuing work on the Twin Tunnels poses a threat to both the local economy and railroad. At the Trinidad History Museum, the Bloom House will be documented highlighting the work completed to date to preserve the structures and actions taken to stabilize the moth balled facility to address most recent accreditation report. History Colorado is working to erect highway signage with the objective of using state highway signs to direct the general public to regional museums, identifying them as State Monuments. CDOT will be integrating State Monument signage within their signage program, but has been slow to complete and erect signage that helps market these state assets. The wildfire and flood news coverage has had a significant statewide impact on heritage tourism, with a corresponding decline in tourist visitors and earned revenue.

Marketing – History Colorado

brand

as a provider of exciting, experiential and accessible exhibits and programs for families. Toward that end, History Colorado has become an industry leader in the use of big data analytics, which enables us to track visitors to the History Colorado Center and to look closely at the ways in which they use our programs and services. In addition to the membership program found in most museums, History Colorado has expanded its History Buff program, a loyalty program that is free to those who enroll and provide basic contact information. This enables us to target marketing and communications efforts, not by broad demographics, but specifically to individuals based on their interests and needs.

Visitor cost pertaining to advertising and mass communications efforts:

During the initial start-up years at the History Colorado Center, the marketing cost per visitor parallels the industry, at \$2.50/visitor annually (100,000 base visitors * \$2.50 = \$250,000 annual expense.)

Once a consistent base of visitors has been established, the annual commitment to maintain this segment of visitors reduces to \$1.50/visitor annually. (100,000 base visitors * \$1.50 = \$150,000 annual expense.)

Exhibit-specific marketing enhances the base visitation, increases revenue through ticket and membership sales, but is not a base building tactic. Exhibit-specific marketing creates word of mouth buzz and awareness among a broader audience. Marketing budgets run between 15% to 25% of the total exhibition cost.

The strategy for the next two years will be to use increased operational funds to sustain a base of 100,000 annual visitors, then grow the base to 150,000 visitors while increasing visitor revenue with exhibit-specific marketing for traveling exhibits, new openings of exhibits, and in the future, new core exhibits at the History Colorado Center. The marketing plan is focused on the ongoing awareness of the experience at History Colorado Center and its phased rollout of core and traveling exhibits. The regional museums benefit from the revenue generated through ticket, membership, café and retail commissions generated through the History Colorado Center, enabling the organization to provide programs, and exhibits statewide. In FY-2015, the regional museums will be strategically assessed to maximize their optimal business use, and marketing strategies will concentrate on those strengths. Additionally, the History Colorado Center works closely with the Colorado Tourism Office on statewide visitation and exploration.

Wildfire and Flood Response, Mitigation and Emergency Planning – The many large wildfires in 2012 and 2013 emergency resources in a manner not seen since the 2002 fire season. The 2014 floods also impacted historic resources broadly in affected areas. Using the lessons learned from earlier emergencies, the Office of Archaeology and Historic Preservation (OAHP) was able to quickly engage many of the appropriate federal and state agencies to alert them where significant cultural and historic resources were within several of the threatened areas. OAHP is partnering with the responsible agencies in advancing efforts to stabilize these areas, as well as assessing how to prepare for and limit the destructiveness of future wildfires and floods. History

Colorado has been

and key federal agencies to build a more effective and efficient network for emergency response. Included in this effort, the agency is seeking to ensure that the state has sufficient resources and personnel in our state, and that we can quickly send data to the appropriate authorities so they can know how to respond and protect potentially threatened libraries, museums, and other historic and cultural resources of any community within our state. By developing rapid response solutions in wildfire emergencies, historic cultural centers can be protected for future public enjoyment and the ongoing economic contributions that they provide through local heritage tourism and local/state tax revenue.

State Historic Preservation Office (SHPO) The SHPO is the principal advocate for historic preservation in the state. One statutory responsibility of the SHPO is to consult with federal agencies regarding the potential effect from their planned actions on historic places so that development is balanced with due regard for our heritage. Following the procedures implementing Section 106 of the National Historic Preservation Act, the SHPO reviews approximately 400 projects annually. Projects receiving federal permits or federal funding, property and/or personnel are subject to Section 106 review. Several ongoing and major areas of impact will include transportation corridors (including Interstates 25 and 70), the training facilities at Ft. Carson and Piñon Canyon, petroleum exploration and drilling, wildfire mitigation efforts, and energy corridors. SHPO staff members effectively promote archaeological site preservation and the sensitive use of green technologies in historic building rehabilitation. At the present time, the SHPO is actively participating in the Capitol restoration project.

Technology The role of technology will expand to become an increasingly integral part of the education, exhibits, collections, curatorial, archaeological, and historic preservation missions of History Colorado. The implementation of these technologies will be in close coordination with contracted vendors and the Office of Information Technology. They perform ongoing review and provide direct oversight over the agency business technology strategies and service agreements.

History Colorado continues to address technologies that will engage visitors in virtual tours, that stimulate actual visits, enhance research, and influence educational choices. At History Colorado, advances in technology are expected to improve museum presentation and education delivery; however the feasibility of these adopting new technologies must be evaluated and justified in terms of their benefit and sustainability. The stability and portability of vendor services and software is being evaluated. There are universal needs to maintain updated databases and their access, web sites, museum collection review, and marketing through technology. Within the Office of Archaeology and Historic Preservation (OAHP), there are plans to upgrade its historic property database to updated technologies that better interface with its Geographic Information Systems (GIS.) This will enable the efficient delivery of site maps, photos, and data via the internet. Concurrently, legacy site records, that currently exist exclusively in paper form, are being scanned and warehoused; an effort that will enable public internet access to paper records that were accumulated prior to the implementation of database systems. The Agency roadmap for future improvements will significantly increase service levels

for digital visitors and researchers. Its two-year goal is to implement a database system that will allow the secure delivery and receipt of all forms of digital site data.

, websites, social media platforms, and e-newsletters, is an essential part of a business strategy that coordinates the communication requirements of marketing/PR, interpretation, education, publications, and preservation programs. Its components will engage and inform new and existing audiences, drive museum attendance, build membership, and promote brand identity. Effectiveness will be measured by new and emerging metrics, such as website visits, social media reach (followers, engagement), and e-news subscribers. Upgrades to regional museum technologies are needed to improve business efficiencies and avoid down days that reduce productivity. The inclusion of ongoing equipment and backbone system updates must also be planned, budgeted and implemented.

Heritage Tourism While museum visitation nationally is trending lower annually, heritage tourism is maintaining strong visitation. Tourists who visit historic places stay longer, and History Colorado actively works with Visit Denver to host international tour operators and travel agents who are interested in bringing international visitors to Denver and the History Colorado Center. With its network of regional museums throughout the state, History Colorado serves as a magnet to heritage tourists, providing an authentic sensory experience to them while also benefiting the communities where they are located. For example, the Georgetown Loop popular heritage tourism sites, attracts a significant number of visitors to Clear Creek County during the year.

With recent economic improvement, the general public is cautious but willing to support fun, exciting and enlightening experiences and worthy causes. The financial results of FY13-14 indicate that the agency has seen a positive return in revenue at its regional museums; a 3.9% increase in admission revenue with the scheduling of concerts, teas and other activities; and a 10.8% increase in rental income. By contrast however, there has been a 5.4% decline in gift shop sales. State Historical Fund dollars invested in state-wide preservation projects add and maintain facilities of interest that also attract heritage tourists and create jobs in local economies. Heritage tourists also tend to buy related publications, and the History Colorado is meeting this need with bi-monthly newsletters, quarterly magazine publications and regularly published special interest journals.

Native American Graves Protection and Repatriation Act (NAGPRA) Recent consultations will result in crafting a MOU to formalize efforts in regard to exhibit development and design at the History Colorado Center as well as the expansion of the Ute Indian Museum in Montrose. Continued legal compliance activities with western tribes is ongoing at History Colorado. The agency has a very good working relationship with the Colorado Commission on Indian Affairs. Active and engaging consultations have established History Colorado as a national leader in NAGPRA implementation, which increases the level of communication and trust building between the State and Native nations. This raises the level of communication, increases the speed in addressing burial discoveries and other topical matters, and produces a stronger relationship with the Native Americans in Colorado, yielding improved presentations on and access to information regarding the American Indian tribes.

Agency Goals

Goal 1: Audience Engagement: To establish History Colorado as one of the most relevant and innovative cultural organizations in the nation by engaging audiences of all ages in discovering and celebrating Colorado.

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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, SO
promoting lifelong learning, community awareness, civic engagement, and economic development, statewide.

Objective 1: To reach the entire state with services, resources and programs

Objective 2: To establish History Colorado as an indispensable resource for K-12 schools and educators

Objective 3: To establish History Colorad

Objective 4: To attract, entertain and enlighten broad, diverse audiences through accessible, effective exhibitions and programs

Goal 2: Stewardship: Provide excellent stewardship of a meaningful, accessible, and sustainable collection to serve audiences for 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.

Objective 1: To create a short-term plan to address immediate issues and a comprehensive collections plan for the 21st century

Objective 2: To collect, manage and deliver precise and accurate site data to federal, state and public partners for planning and management

Goal 3: Sustainability: To secure the long-financial model based on innovation, smart business planning, diversified revenue sources 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 -year business plan outlines earned income goals based on ongoing internal investment. The growth of earned revenue at museums and ntial 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.

Objective 1: To protect state funding

Objective 2: To create systems and services that support an entrepreneurial culture and reinforce accountability

Objective 3: To build and manage a development program that supports the work of History Colorado

Objective 4: To build a marketing effort for the 21st century

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

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	\$2,389,473	\$1,785,000 ⁽¹⁾	\$500,000 ⁽¹⁾
Regional museum earned revenue	\$765,946	\$821,167	\$860,789	\$887,034	\$945,285

Notes: ⁽¹⁾

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.