

**D17B0151**  
**Historic St. Mary's City Commission**

**Program Description**

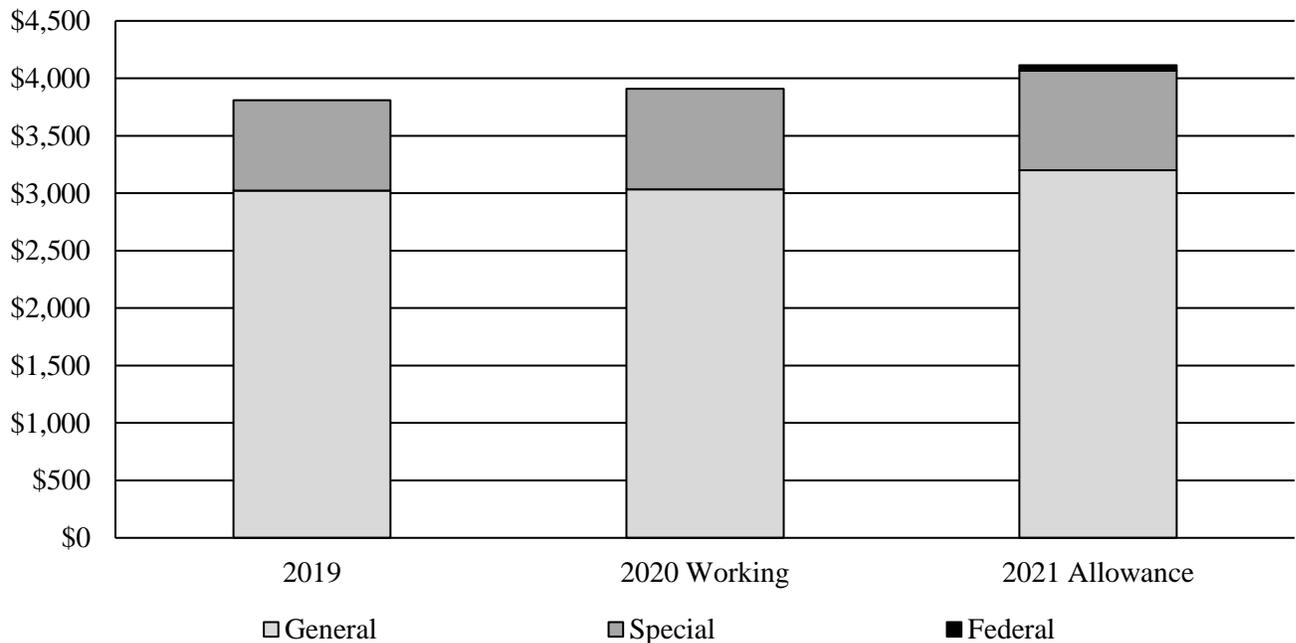
Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. In 1997, the Historic St. Mary's City Commission (HSMCC) became an independent unit of State government, removing it from the Department of Housing and Community Development. HSMCC is also part of the multi-year capital improvement project with St. Mary's College of Maryland, known as the Maryland Heritage Project.

The mission of HSMCC is to preserve and protect the archaeological and historical record of Maryland's first capital and to appropriately develop historic and scenic sites for the education, enjoyment, and general benefit of the public. The goal of the commission is that the archaeological sites and collections, scenic views, and rural character of the historic city be safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District.

***Operating Budget Summary***

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**Budget Increases \$205,455 or 5.3% to \$4.1 Million in Fiscal 2021**  
**(\$ in Thousands)**



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

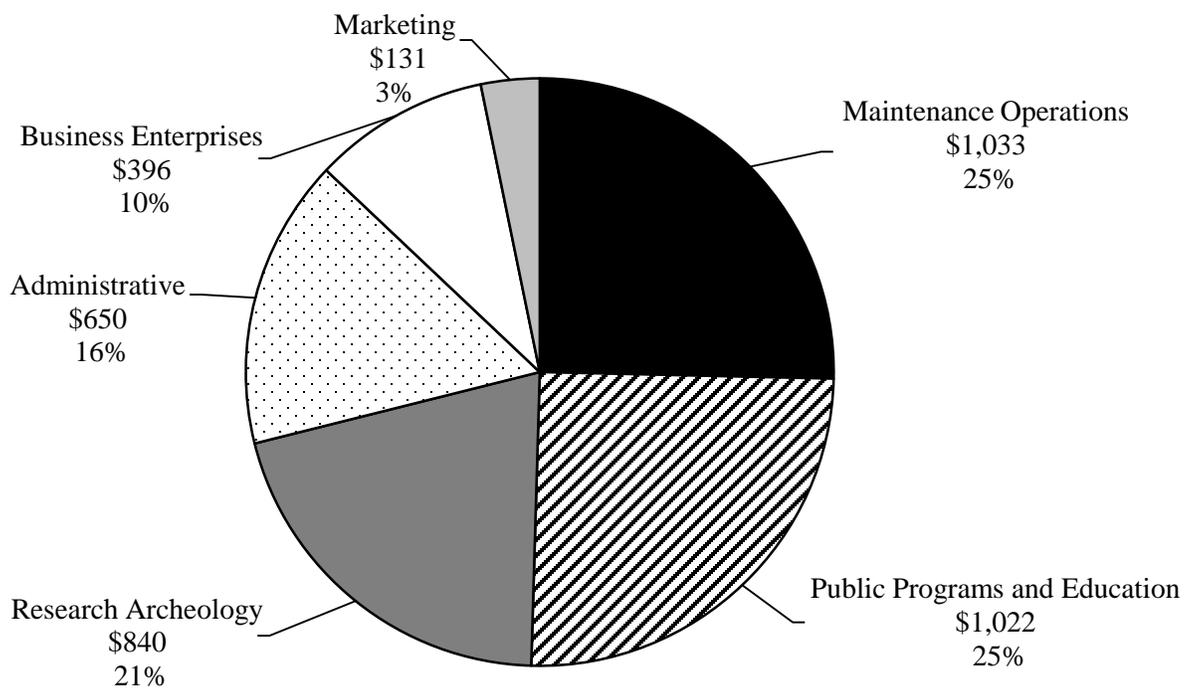
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## Fiscal 2021 Overview of Agency Spending

HSMCC is organized into six primary functions. As shown in **Exhibit 1**, the majority of the fiscal 2021 allowance is for maintenance of the facilities and public outreach, which each receive approximately \$1 million in the allowance.

**Exhibit 1**  
**Overview of Agency Spending**  
**Fiscal 2021 Allowance**  
**(\$ in Thousands)**



Note: Fiscal 2020 and 2021 salary increases are not included.

Source: Governor’s Fiscal 2021 Budget Books

## Proposed Budget Change

The fiscal 2021 allowance increases by \$205,455 compared to the working appropriation, as shown in **Exhibit 2**, a 5.3% increase. The increase in federal funds is a new grant from the National Park Service Save America’s Treasures grant program, which will be used to pay for a conservation assistant position.

**Exhibit 2**  
**Proposed Budget**  
**Historic St. Mary’s City Commission**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Total</b>
Fiscal 2019 Actual	\$3,024	\$786	\$0	\$3,811
Fiscal 2020 Working Appropriation	3,035	873	0	3,909
Fiscal 2021 Allowance	<u>3,200</u>	<u>866</u>	<u>48</u>	<u>4,114</u>
Fiscal 2020-2021 Amount Change	\$165	-\$7	\$48	\$205
Fiscal 2020-2021 Percent Change	5.4%	-0.8%		5.3%

**Where It Goes:**

<b>Personnel Expenses</b>	<b>Change</b>
Health insurance .....	\$35
Regular earnings .....	25
Employees’ retirement system .....	24
Fiscal 2021 salary increase .....	21
Net annualization of fiscal 2020 salary increase .....	10
Miscellaneous adjustments .....	5
Overtime earnings .....	5
Retiree health insurance premiums .....	4
Workers’ compensation .....	2
Social Security contributions .....	2
Other fringe benefit costs .....	-39
<b>Other Changes</b>	
Additional contractual employees for artifact processing operations .....	168
Enterprise Budget System allocation .....	15
Other adjustments .....	8
Other supplies .....	-9
Reduced turnover of gift shop inventory .....	-12
Travel .....	-12
In-state services .....	-47
<b>Total</b>	<b>\$205</b>

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

***Personnel Data***

	<b><u>FY 19 Actual</u></b>	<b><u>FY 20 Working</u></b>	<b><u>FY 21 Allowance</u></b>	<b><u>FY 20-21 Change</u></b>
Regular Positions	31.00	31.00	31.00	0.00
Contractual FTEs	<u>15.11</u>	<u>18.08</u>	<u>20.85</u>	<u>2.77</u>
<b>Total Personnel</b>	<b>46.11</b>	<b>49.08</b>	<b>51.85</b>	<b>2.77</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	0.00	0.00%
Positions and Percentage Vacant as of 12/31/19	n/a	n/a

Vacancies Above (Below) Turnover

- The regular position level has remained constant between the fiscal 2020 working appropriation and the fiscal 2021 allowance. The contractual full-time equivalents (FTE) increased from 18.08 in fiscal 2020 to 20.85 in fiscal 2021.
- The additional contractual FTEs will be used for artifact processing operations.

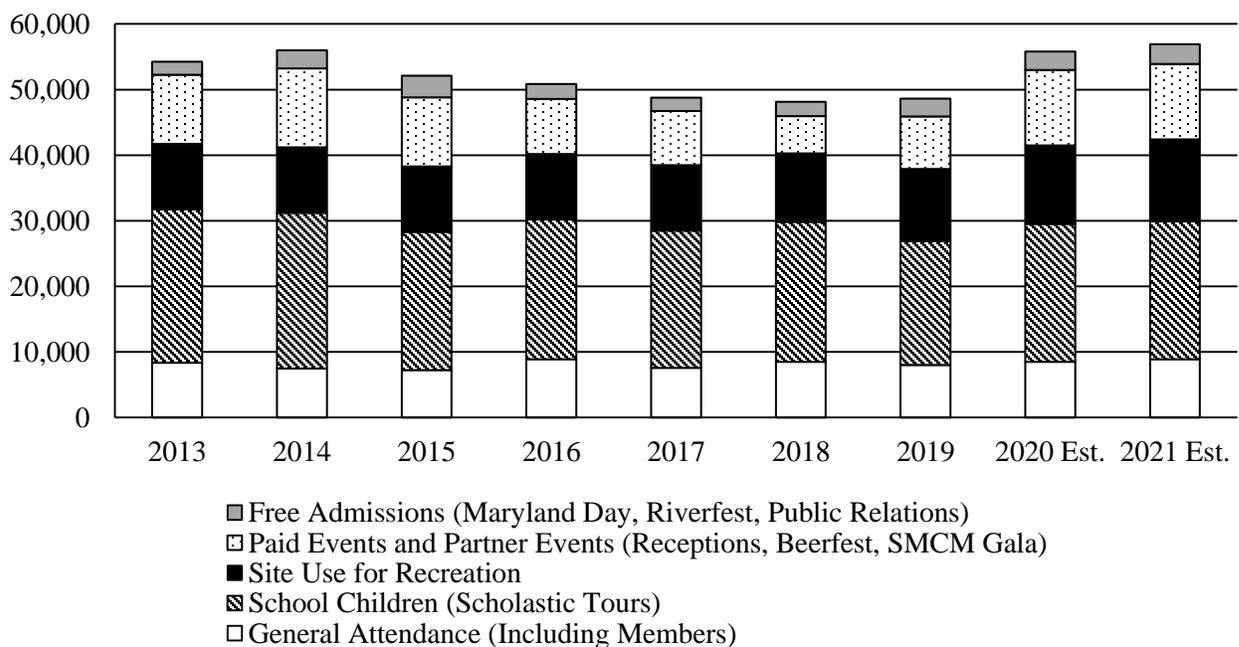
## Key Observations

### 1. Attendance Levels Increase

HSMCC aims to educate the public by increasing the number of visitors to its site. **Exhibit 3** shows attendance levels from paid general attendance, paid member attendance, scholastic tours, paid events, and free admission days. Total attendance increased by 1.1% in fiscal 2019 to over 48,600 visitors, the first year of increase since fiscal 2014.

HSMCC had previously seen a decline in attendance that it had attributed to a reduction in facility rentals that was in part driven by the resignation of the events manager. After the hiring of a new events manager, bookings for fiscal 2019 and 2020 increased. These increased bookings did generate a turnaround in attendance numbers in fiscal 2019, and HSMCC is projecting another increase in fiscal 2020. In addition to the increase in attendance at paid events, the number of people using the site for recreation increased from 10,481 in fiscal 2018 to 11,033 in fiscal 2019, which also helped to drive the overall increase in attendance. One area of concern is the decline in scholastic tours in fiscal 2019, which saw a decrease in student attendance. **HSMCC should comment on efforts to encourage school attendance and what caused the decline in scholastic tours.**

**Exhibit 3**  
**Historic St. Mary’s City Visitors**  
**Fiscal 2013-2021 Est.**

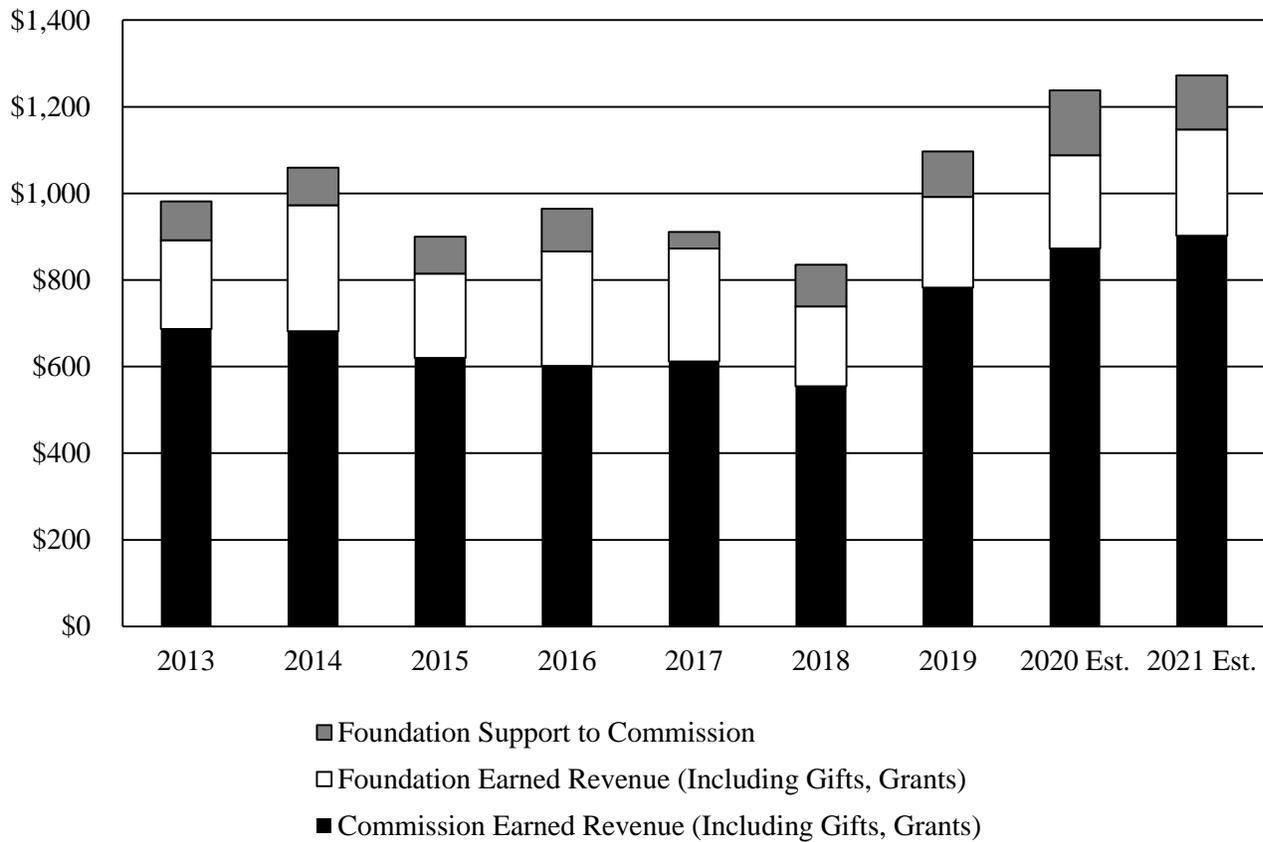


SMCM: St. Mary’s College of Maryland  
Source: Historic St. Mary’s City Commission

## 2. Earned Special Funds

The increase in attendance has led to an increase in the commission’s earned special fund revenue. **Exhibit 4** shows commission-earned special funds, including foundation support, from fiscal 2013 through 2021. Total earned revenue increased by 31%, or \$262,000, in fiscal 2019 compared to the previous year.

**Exhibit 4**  
**Earned Special Funds**  
 Fiscal 2013-2021 Est.  
 (\$ in Thousands)



Source: Governor’s Fiscal 2021 Budget Books

## ***Operating Budget Recommended Actions***

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1. Concur with Governor’s allowance.

**Appendix 1**  
**Object/Fund Difference Report**  
**Historic St Mary's City Commission**

<u>Object/Fund</u>	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u> <u>Appropriation</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20 - FY 21</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	31.00	31.00	31.00	0.00	0%
02 Contractual	15.11	18.08	20.85	2.77	15.3%
<b>Total Positions</b>	<b>46.11</b>	<b>49.08</b>	<b>51.85</b>	<b>2.77</b>	<b>5.6%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 2,560,748	\$ 2,622,252	\$ 2,686,287	\$ 64,035	2.4%
02 Technical and Special Fees	483,264	582,193	750,784	168,591	29.0%
03 Communication	14,477	14,400	12,430	-1,970	-13.7%
04 Travel	18,740	33,161	21,320	-11,841	-35.7%
06 Fuel and Utilities	145,309	133,203	136,403	3,200	2.4%
07 Motor Vehicles	34,701	34,780	37,280	2,500	7.2%
08 Contractual Services	248,051	271,912	238,065	-33,847	-12.4%
09 Supplies and Materials	228,911	165,363	144,573	-20,790	-12.6%
10 Equipment – Replacement	47,496	8,397	10,897	2,500	29.8%
11 Equipment – Additional	0	7,000	7,000	0	0%
13 Fixed Charges	29,044	25,536	27,299	1,763	6.9%
<b>Total Objects</b>	<b>\$ 3,810,741</b>	<b>\$ 3,898,197</b>	<b>\$ 4,072,338</b>	<b>\$ 174,141</b>	<b>4.5%</b>
<b>Funds</b>					
01 General Fund	\$ 3,024,349	\$ 3,025,307	\$ 3,160,131	\$ 134,824	4.5%
03 Special Fund	786,392	872,890	864,035	-8,855	-1.0%
05 Federal Fund	0	0	48,172	48,172	N/A
<b>Total Funds</b>	<b>\$ 3,810,741</b>	<b>\$ 3,898,197</b>	<b>\$ 4,072,338</b>	<b>\$ 174,141</b>	<b>4.5%</b>

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.