

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

Vision
* History Colorado cultivates the most well-informed, engaged citizenry in the nation who understand the present in the context of the past and who work together to build a better Colorado.

Statuses
* CRS 24-80-201; The state historical society, an incorporated organization, is hereby declared to be one of the educational institutions of the state of Colorado. CRS 24-80-211; defines the agency as a division of the department of higher education.

Our Strategic Goals

1) **Audience Engagement** - To inspire a love of, connection to, and engagement in Colorado and the state's history.

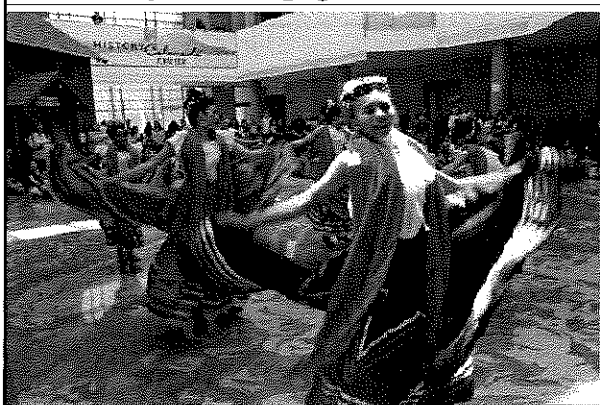
2) **Collections Stewardship** - To provide excellent stewardship of Colorado's past through our collections.

3) **Sustainability** - To build an efficient, effective, and financially robust organization to ensure our sustainability into the future

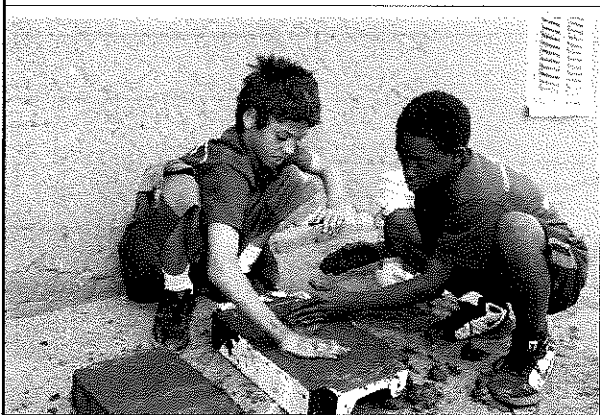
Our Strategic Goals

1) **Audience Engagement** - To inspire a love of, connection to, and engagement in Colorado and the state's history.

Goal: Inspire & Engage



Educational Outreach



Teacher Professional Development



Adult Educational Programs



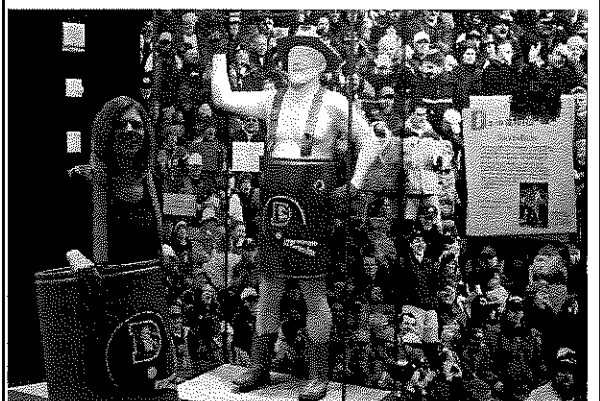
Public Programs



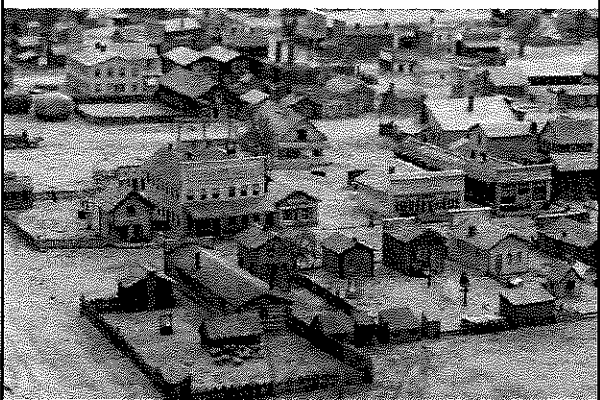
Members & Volunteers



Denver A to Z



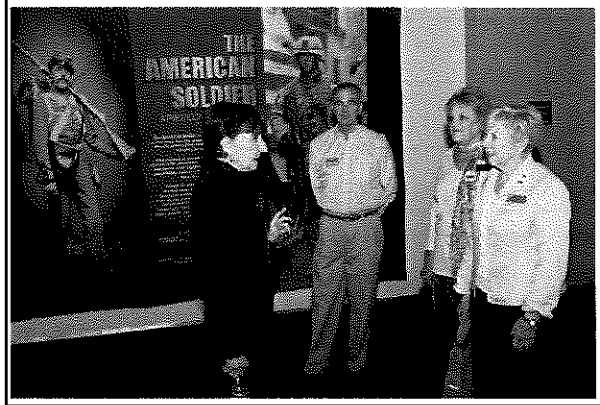
Early Denver Diorama



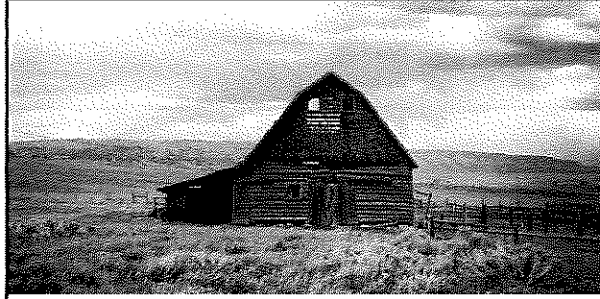
Thomas Jefferson's Bible / Smithsonian Partnership

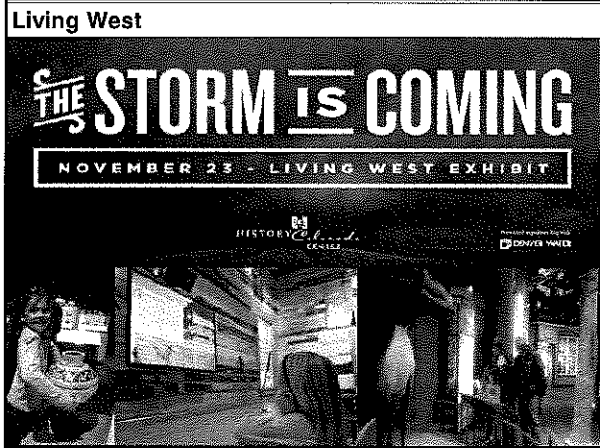


The American Soldier



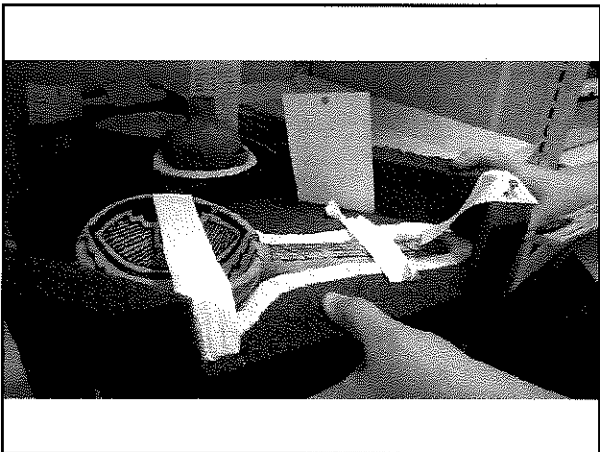
The Power of Heritage and Place
a 2020 Action Plan to Advance Preservation in Colorado





Our Strategic Goals

2) **Collections Stewardship** - To provide excellent stewardship of Colorado's past through our collections.

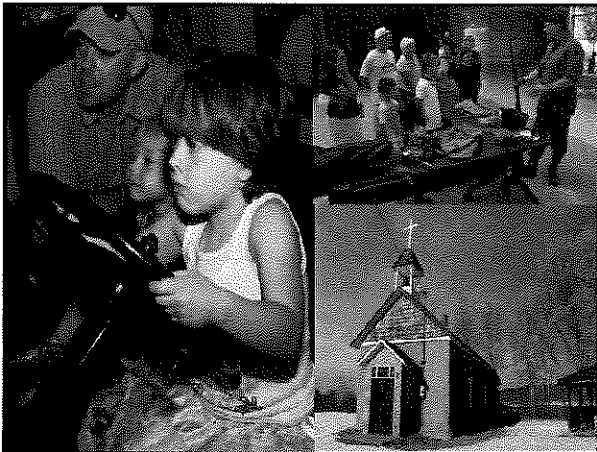


Regional Museums & Historic Sites

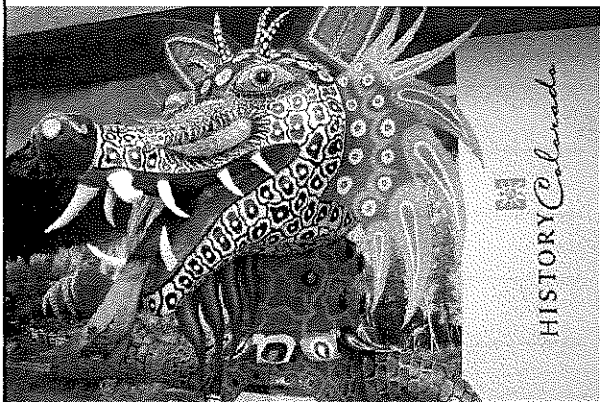


Our Strategic Goals

3) **Sustainability** - To build an efficient, effective, and financially robust organization to ensure our sustainability into the future



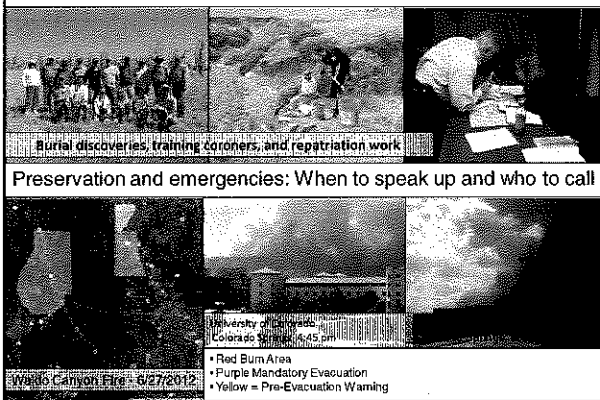
Leveraging Partnerships




Strengthening Colorado Communities



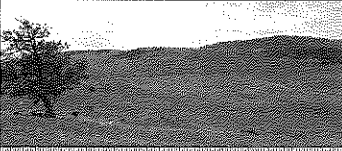
Local Governments and Tribes




**Office of the State Archaeologist:
Public Engagement**




Archaeologist Tom Carr teaching at Fort Garland National Monument this summer



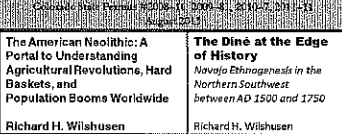
Archaeological Survey of 4 Periods of the American Great Migration
Present: Cecelia Chiles
Katie O'Beane
Colorado State Permit #2012-11-2709-3-2010-7-2711-11



Antelope Gulch survey with SAAC

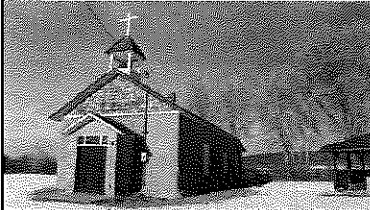



The American Neolithic: A Portal to Understanding Agricultural Revolutions, Hard Baskets, and Population Booms Worldwide
Richard H. Wilshusen



The Diné at the Edge of History
Navajo Ethnogenesis in the Northern Southwest between AD 1500 and 1750
Richard H. Wilshusen

National Register of Historic Places

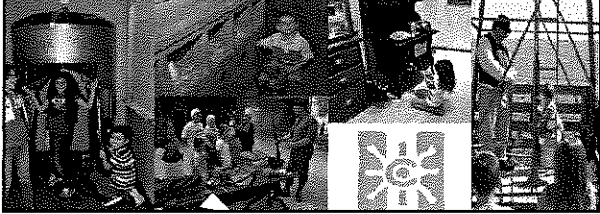
- * National Register Landscape Initiative
- * Traditional Cultural Properties guidance revision

FY-15 Budget Change Request

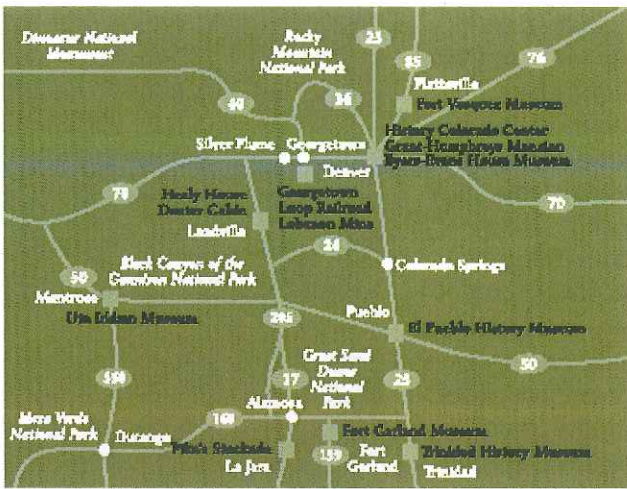
- History Colorado is seeking an increase of \$499,964 cash funds from museum earned revenue to invest in business development and public outreach in order to enhance future sustainability.
- History Colorado is also seeking \$45,000 Limited Gaming cash funds to true-up electric utility cost increases at regional museums. In total, this request seeks \$544,964 cash funds in FY 2014-15 and FY 2015-16.



Contact: Ed Nichols, President & CEO
(303) 866-3670, ed.nichols@state.co.us



Who We Are



History Colorado museum or site indicated in black

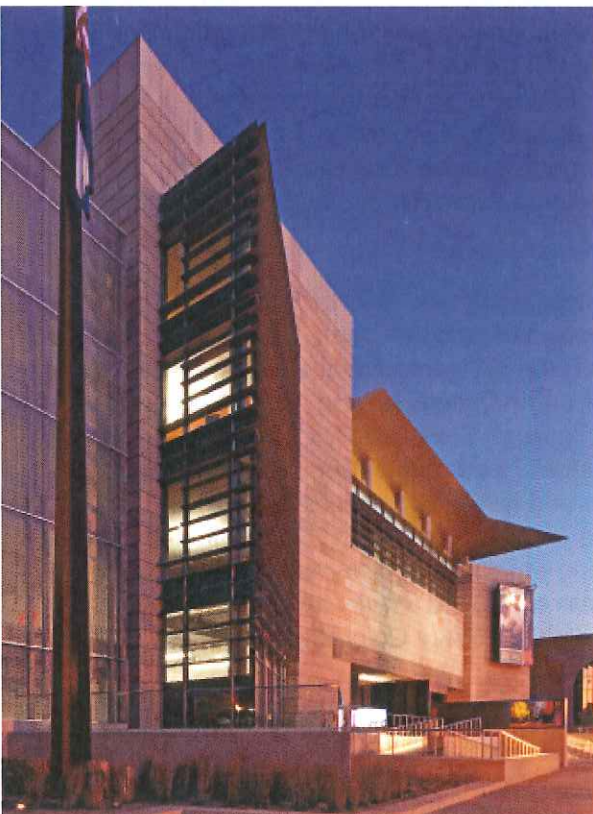
An educational institution of the State of Colorado, History Colorado — formerly the Colorado Historical Society — engages people in our state's heritage through collecting, preserving, and discovering the past in order to educate and provide perspectives for the future. It is entrusted to care for the state's historical items and places for the benefit of our citizens (CRS 24-80-401 et seq.).

History Colorado ensures historic preservation and archaeological compliance, provides grant programs, offers public programs and educational outreach, and operates eleven museums and historic sites throughout the state. Since 1879, History Colorado has been

assembling a superb collection of artifacts, photographs, manuscripts, and research records, which are used to educate Colorado citizens and visitors about Colorado's history and to spark public interest. History Colorado is also a 501(c) (3) non-profit institution. A capital campaign and an annual fund continue to raise money to support and expand the programs offered to Colorado citizens and visitors, including new exhibits and education programs at the History Colorado Center.

World-renowned collections, talented and creative staff, and a dynamic volunteer corps are matched with a vast array of stories about the people, places, and events that reflect generations of challenges and rewards — all to keep Colorado's rich history alive and accessible to residents, tourists, students, and researchers.

The History Colorado Center

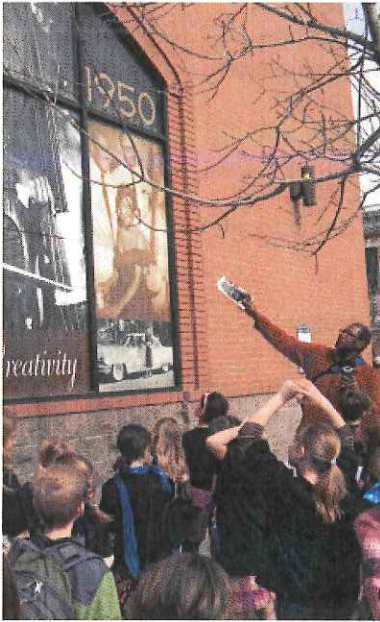


Courtesy of Frank Ooms

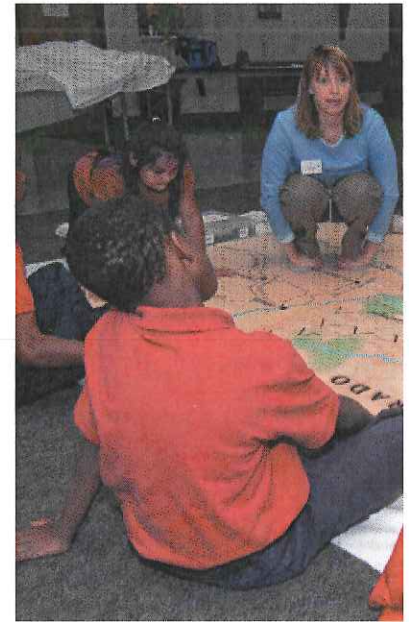
With its public opening in April 2012, Governor John Hickenlooper cut the ribbon on the new History Colorado Center, which now serves as the agency's flagship facility and offers a major cultural destination for Colorado families, tourists, and schoolchildren. Visitors are invited to explore the rich stories of Colorado's past through interactive, immersive exhibits that blend technology, media, objects, and text to create memorable experiences. Audiences of all ages enjoy programs that foster civic engagement and thoughtful discussion about today's issues in the context of the past.

On June 4, 2008, Gov. Bill Ritter signed Senate Bill 206 (Shaffer & Penry/T. Carroll & Marostica) authorizing the financing to construct the Ralph L. Carr Judicial Center and the History Colorado Center in Denver. The center achieved LEED Gold certification and is a state-of-the-art facility with efficient, environmentally controlled collections storage, ensuring and enhancing the agency's ability to provide excellent stewardship of this incomparable and irreplaceable state resource.

Statewide Museums and Access to Education



History Colorado reaches broad and diverse audiences with educational exhibits and programs at its statewide museums and historic sites, ranging from train rides through the mountains on the Georgetown Loop Railroad® and house tours at Trinidad's grand Bloom Mansion to elementary school programs and academic symposiums. History Colorado also offers award-winning publications and access to historic collections through the Stephen H. Hart Library and Research Center, which serves as an invaluable research facility for historians and researchers throughout the country. Civic engagement is at the heart of History Colorado's statewide mission, and is accomplished through a variety of public programs and partnerships. Educational outreach through on-site field trips, direct in-school programming, and online resources enrich Colorado classrooms throughout the state.

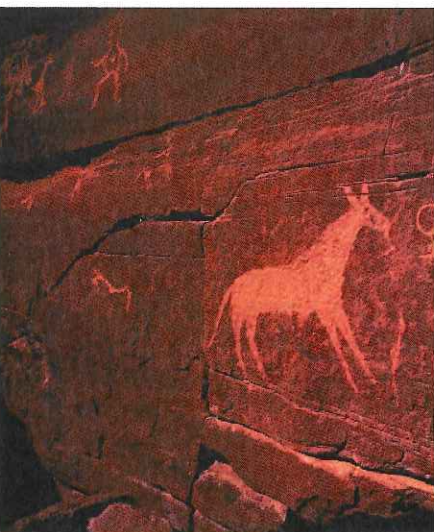


Preservation Programs



The Preservation Programs of History Colorado assist with a wide variety of statewide projects through the Office of Archaeology and Historic Preservation (OAHP) and the State Historical Fund (SHF).

The Office of Archaeology and Historic Preservation fulfills statutory responsibilities assigned to the State Archaeologist and the State Historic Preservation Officer. It safeguards extensive archaeological records and assists stewardship of Colorado's historical past while providing access to these resources for researchers, archaeologists, and preservationists. This program works to creatively engage Coloradans to discover, preserve, and take pride in the state's architectural and archaeological treasures through statewide community-centered educational programs. For example, OAHP organizes Archaeology and Historic Preservation Month, and provides statewide leadership and partnership support in archaeology and historic preservation efforts.



The State Historical Fund was created by the 1990 constitutional amendment allowing limited gaming in the towns of Cripple Creek, Central City, and Black Hawk. History Colorado is statutorily designated by the General Assembly to administer the State Historical Fund (Limited Gaming Act of 1991 as amended, CRS 12-47.1-1201 and 1202). Through SHF, History Colorado oversees a robust competitive grants program, awarding millions of dollars in grants each year to deserving projects and historic properties throughout Colorado. Since 1993, over 3,800 projects received more than \$250 million to support preservation in Colorado. Historic preservation and restoration of historic resources are proven to stimulate economic activity and retain economic vitality in small and large communities. Every Colorado county has received at least one grant.

For more information, contact History Colorado President and CEO Ed Nichols 303-866-3355.



Cost and FTE

- History Colorado is seeking an increase of \$499,964 cash funds from museum earned revenue to invest in business development and public outreach in order to enhance future sustainability. History Colorado is also seeking \$45,000 Limited Gaming cash funds to true-up electric utility cost increases at regional museums. In total, this request seeks \$544,964 cash funds in FY 2014-15 and FY 2015-16.

Current Program

- Since opening the History Colorado Center in 2012, attendance and membership have increased significantly.
- History Colorado has created a series of new exhibits and programs at the History Colorado Center and regional museums which are designed to fulfill mission, serve diverse audiences, drive attendance, and maximize earned revenue.
- Total revenue for History Colorado is anticipated to increase with the focus on visitation.

Problem or Opportunity

- History Colorado's long-term business objective is to attract more visitors and thus bring in more revenue and encourage more philanthropic support. Additional philanthropic support will help History Colorado be more financially self-sufficient. However, additional business development and community outreach efforts require further investment.
- History Colorado also needs to recalibrate its utility budget due to past cost increases which can no longer be fully absorbed.

Consequences of Problem

- History Colorado currently does not have the cash fund spending authority to fund membership development and guest services support. Without the funding to make this investment, the additional visitation cannot be achieved. The increase in visitation is necessary to drive earned income and develop philanthropic interest and support.

Proposed Solution

- Funding membership business development, public outreach, and guest services support will allow History Colorado to support additional visitation. Additionally, funding utilities at the regional museums will calibrate those budgets to the actual costs at those facilities.



HISTORY *Colorado*

Department of Higher Education
History Colorado

FY2014-15 Budget Request
Performance Plan

November 1, 2013

Department Description

History Colorado, the Colorado Historical Society, is entrusted to care for the State's historical items and places for the benefit of its citizens (CRS 24-80-401 *et seq.*).

History Colorado is inspiring generations to find wonder and meaning in our past and to engage in creating a better Colorado. Since the organization's establishment in 1879, History Colorado has assembled a superb collection of artifacts, photographs, manuscripts, research records and historic sites and museums across the state which are used to educate Colorado citizens and visitors about the state's history and spark public interest in and understanding of the history of Colorado and the West. The History Colorado Center provides a state of the art building with efficient environmentally-controlled collections storage, ensuring and enhancing the agency's ability to provide excellent stewardship of this incomparable state resource, which serves as the headquarters for the agency.

As a state educational institution (CRS 24-80-201), History Colorado contains the following main program areas: the Office of the President, Development, Museum Operations (MO), Finance and Facilities Division, Office of Archaeology and Historic Preservation (OAHHP) and the State Historical Fund (SHF). The organization ensures historic preservation and archaeological compliance with State and Federal law, provides grant programs and public programs, and operates twelve museums and/or historic sites throughout the state. History Colorado reaches broad and diverse audiences with authentic, memorable and fun educational exhibits, events and programs that range from new, interactive exhibits at Denver's History Colorado Center and train rides through the mountains on the Georgetown Loop Railroad® to house tours at Trinidad's Baca House and heirloom gardens and private rentals at the Grant-Humphreys Mansion in Denver.

The Board of Directors (the Board) of the State Historical Society of Colorado, dba History Colorado (the Organization), is a Trustee of the State (CRS 24-80-202) and governing authority responsible to faithfully expend and apply all money authorized and appropriated from the State to the uses and purposes directed by law. The Board is authorized by statute to appoint its employees (CRS 24-80-204). The Board has authority over state assets assigned to its care and is authorized to accept all gifts, grants and donations to carry out and promote the objects and purposes of the agency. The Board oversees the promulgation of rules for the purpose of administering the State Historical Fund.

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. This office manages all personnel issues through the department of Human Resources, and serves as liaison to the Board of Directors.

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 for the *Make History Colorado!* capital campaign and the annual fund. It oversees fundraising and membership for History Colorado.

Museum Operations houses the Divisions of Collections and Library Services, Exhibits and Interpretation, Education and Public Programs, Marketing and Communications, and Regional Museums and Affiliates and oversees the planning, development and delivery of programs, exhibitions, systems and services for History Colorado.

- **The Collections and Library Division** 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 Colorado's past. 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 provides public access to History Colorado's collection and the Photo Studio provides image reproduction and digitization services for 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 wide ranging audience evaluation, and providing design, fabrication and installation services for the organization.
- **The Education and Public Programs Division** provides educational programs for History Colorado's 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, as well as the Governor's Office and community organizations, the Division develops and delivers outreach programs through live on-site and in-classroom 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, in which there are currently 708 volunteers, is managed by this Division as well. In FY13, the Volunteers of History Colorado contributed 32,000 hours at an estimated monetary equivalent of \$686,755.
- **The Marketing and Communications Division** is responsible for brand development and management, printed and digital communications, the guest services operations and other income generating programs of History Colorado. Through the development and execution of strategic marketing, internal and external communications, and public affairs efforts, this Division works to increase public awareness of and support for 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. This Division manages all aspects of the guest services program, overseeing admissions, facility rentals, retail sales, and café services for the History Colorado Center.
- **The Regional Museums and Affiliates Division** is responsible for the operations, exhibits, educational programming and collections for History Colorado branded museums statewide. The Division conducts community and market research to determine local market needs in regard to museum services, products and programs.

Finance and Facilities consists of the Finance and Administrative Services Division and the Facilities Division. This office provides the financial, asset management, business operational support and analysis as well as statewide preservation, stewardship and care of real property.

- **The Finance and Administrative Services Division** 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 legislative services such as Capital Development Committee and Joint Budget Committee.
- **The Facilities Division** is responsible for asset management planning, informational technology infrastructure and service, maintenance, historic preservation, remodeling, stewardship, land management, controlled maintenance and capital construction fund management, community coordination and permitting, risk management, 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 serves as the liaison between the State of Colorado and the Cumbres & Toltec Scenic Railroad Commission for all operational budgets, including controlled maintenance and capital construction work.

The Office of Archaeology and Historic Preservation documents, studies, and protects Colorado's historic places, 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, the **Cultural Resources Information Management** unit 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.
- The **Intergovernmental Services** unit 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** encourages study of the state's 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.
- The **Preservation Planning** unit oversees the development of the statewide historic preservation plan detailing the 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 Office of Archaeology and Historic Preservation fulfills statutory responsibilities assigned to the State Archaeologist (CRS 24-80-403 through 406) and the State Historic Preservation Officer. The Office of Archaeology and Historic Preservation maintains and supplements extensive archaeological records and assists in stewardship of Colorado's historical past while making these historical resources accessible to archaeological and historical researchers, preservationists, and government planners. The office also creatively engages Coloradans to discover, preserve, and take

pride in the state's architectural, archaeological, and other historic places through statewide community-centered educational programs like the Program for Avocational Archaeological Certification, Certified Local Government grants, and Archaeology and Historic Preservation advice and counsel. This office provides statewide leadership and partnership support in archaeology and historic preservation by assisting local government preservation commissions, managing historical designation and awards programs, providing archaeological permitting and development project review functions (including preservation tax credits), and offering classes and workshops. These efforts help focus the importance of the state's heritage through historic preservation, defining what is unique in communities and celebrating their collective identity. An example of History Colorado's proactive involvement in preserving and safeguarding the state's identity is in disaster relief. The professional activities associated with the FY2013-14 flooding provided services to impacted communities over a large geographic area. The agency reassigned Office of Archaeology and Historic Preservation staff to assist with Federally mandated environmental compliance requirements and assisted federal, state and local partners with historic preservation activities through the State Historical Fund Emergency Grant program.

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 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 History Colorado, which administers the grant program in collaboration with its Office of Archaeology and Historic Preservation. In 1993, the State Historical Fund awarded its first grant and, since then, hundreds of Colorado's treasured sites and buildings have been saved for future generations. There are four work units within the program.

- The **Public Outreach** unit 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** unit 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** unit oversees the issuance of grant award contracts, conducts reviews and audits, and handles contract amendments and due diligence.
- The **Grants Administration** unit provides office management and reception services and provides support services to the grant application and award process.

The State Historical Fund administers the grant program (Limited Gaming Act of 1991 as amended, CRS 12-47.1-1201 and 1202). The constitutional amendment directs that a portion of the gaming tax revenue is used for historic preservation throughout the state in preserving communities and supporting local economies. Through the State Historical Fund, History Colorado administers this competitive grants program, awarding grants each year to deserving projects and historic properties throughout Colorado.

In Denver, the History Colorado Center serves as the agency's flagship and represents a major cultural destination for Colorado families, tourists and school children. Visitors are invited to explore the rich stories of Colorado's past through interactive, immersive exhibits that blend technology, media, objects and text to create memorable experiences. Each exhibit also serves as a jumping off place for in-depth exploration of how an understanding of the past enriches an understanding of the present and might influence decisions made for the future.

Civic engagement is at the center of History Colorado's statewide mission. History Colorado's museums have become forums for civil, civic discussion about today's issues in the context of the past. Informal programs, comprising performances, demonstrations and hands-on activities, animate the exhibits and ensure a fresh experience for repeat visitors. By providing on-site field trips, direct community outreach and online resources, History Colorado enriches classroom learning of Colorado history throughout the state.

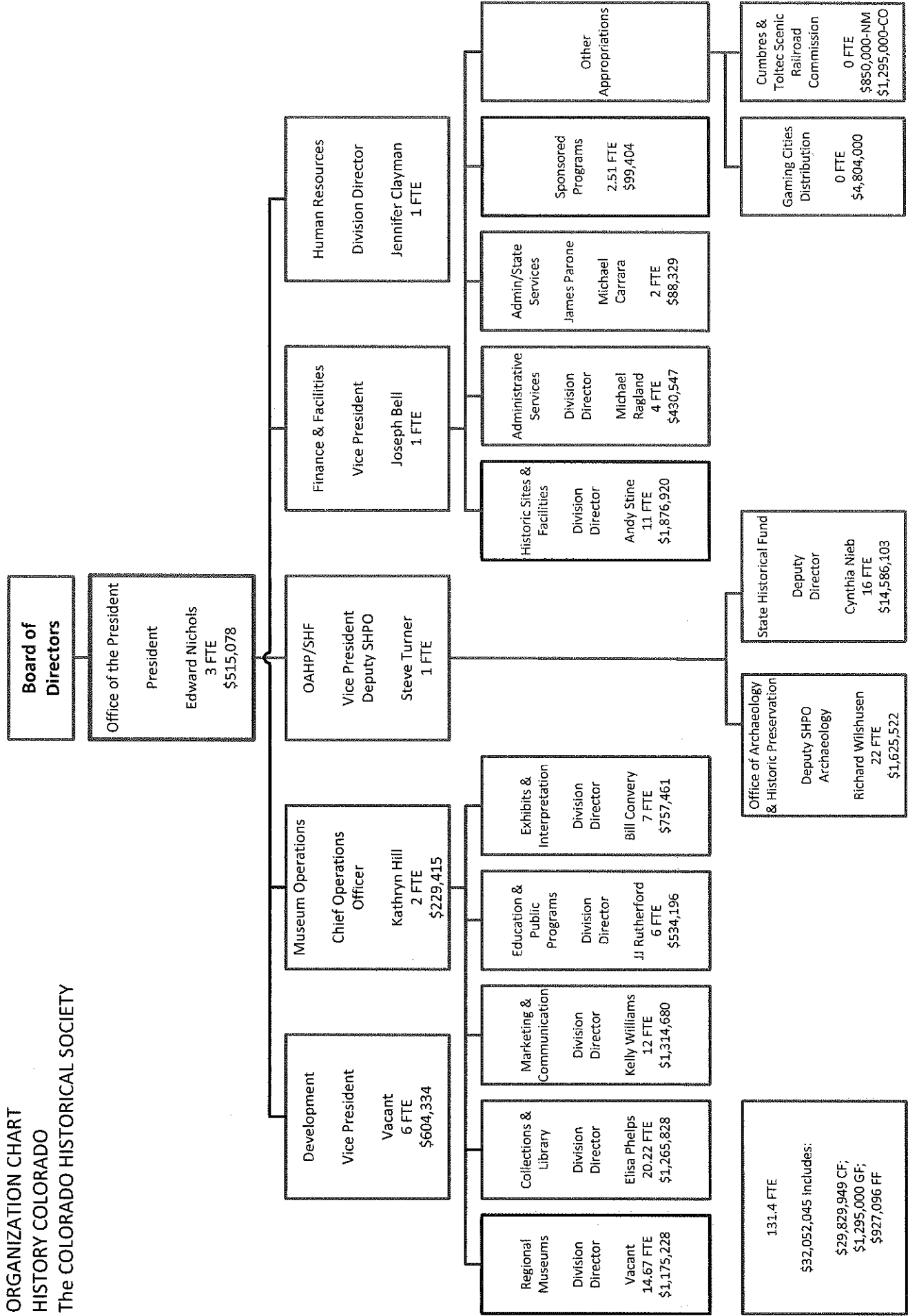
History Colorado also reaches Coloradans through a new, active, engaging web site; the award-winning *Colorado Heritage* magazine; History Colorado online newsletter; and social media. The Stephen H. Hart Library and Research Center serves as an invaluable research facility for historians and researchers throughout the country. History Colorado professional library and research staff provide online assistance to scholars, researchers and students of all ages.

As designated State Monuments (CRS 24-80-501), History Colorado's regional museums are integral to their local economies. Each site provides ongoing support to local communities by promoting heritage tourism, Colorado identity, and educational and historic preservation initiatives. History Colorado's historic properties provide authentic on-site experiences. A good example is the Georgetown Loop Railroad®, one of Colorado's most popular heritage tourism sites; it supports the local economy while providing an exciting and immersive experience. Further, dollars expended for capital investments in construction and preservation projects assist in creating jobs in local economies. History Colorado historic sites and museums support Colorado's Main Street programs in every community they serve through their visitor centers and business enterprise operations.

History Colorado's Institutional Values

- **Innovation**- Encourage creative and innovative approaches to all ideas.
- **Collaboration** – Bring together all stakeholders in an inclusive manner.
- **Respect** – Recognize the contributions, values and the perspectives of the diverse people who make Colorado history.
- **Integrity** – Demonstrate honesty and accountability in History Colorado's relationships with the internal and external communities it serves.
- **Service** – Provide benefit to the state, audiences and stakeholders throughout Colorado.
- **Excellence** – Achieve excellence in all that History Colorado does.

ORGANIZATION CHART
HISTORY COLORADO
The COLORADO HISTORICAL SOCIETY



Mission

History Colorado staff and board are working to finalize a strategic plan that articulates a long-term vision, a five-year financial plan and a new mission statement:

*Inspiring generations
to find wonder and meaning in our past and
to engage in creating a better Colorado*

Vision

- History Colorado leads the fields in which History Colorado works through the delivery of innovative, high-quality and effective programs and services;
- History Colorado serves audiences statewide in building community and supporting K-12 education;
- History Colorado connects collections with audiences throughout the state and beyond; and
- History Colorado will become sustainable for generations to come through smart planning, a diversified financial base and excellent business practices.

Strategic Initiatives

INITIATIVE 1: ESTABLISH HISTORY COLORADO AS THE MOST RELEVANT STATE HISTORY MUSEUM IN THE NATION, INNOVATIVELY ENGAGING AUDIENCES OF ALL AGES IN DISCOVERING AND CELEBRATING THE COLORADO IDENTITY.

Unless we understand our past, we cannot understand the present and we impair our ability to make informed decisions for the future. It is through the study of history and the preservation of Colorado's historic places that one transmits the values shared as a community and develops a sense of civic pride and place. It is through the study of history in schools that an individual learns what it means to be a citizen. Too often, however, history is perceived as dull, and social studies education in classrooms has become limited. Beautiful, important old buildings fall into disrepair or are jettisoned in favor of new development. History Colorado has an opportunity to educate Coloradans about the state's stories of the past, to strengthen ties to this state, to safeguard important historic sites and structures through both the State Historical Fund and the Office of Archaeology and Historic Preservation, and to ensure that high quality Colorado history programs and resources are available to every classroom in the state, and to researchers, historians, community planners and Coloradans throughout the state. Through History Colorado's regional museums, the agency has the opportunity to provide services and programs to some of Colorado's neediest rural communities.

The ultimate indicators of a successful exhibition or educational program are the numbers served and the program's effectiveness in achieving learning goals. Through visitor studies, History Colorado is able to gauge the effectiveness of exhibits and programs in conveying content and

delivering satisfying experiences. History Colorado sponsors monthly mystery shopper evaluations to assess the quality of the visit experience. Comment cards, which provide an opportunity for personal responses, also help the agency understand how visitors engage with exhibits and programs.

The regional museums are vital organizations within their communities. Each site operates with basic staffing levels, and each has been serving as a tourist destination, to host field trips, to sponsor community events, and to earn income through store sales and rental events. In fact, each regional museum is distinct – the modern El Pueblo History Museum is quite different from the state's oldest property, the Fort Garland Museum – and each serves communities with specific needs. The challenges facing Leadville, for example, are not the same as those confronting rural Platteville. History Colorado has evaluated the success of regional museums largely on attendance and on earned income, and now is moving to new, individualized measures that respond more directly to the needs of their communities.

History Colorado will also publicize the work done statewide to assist in revitalizing local communities and building a sense of place. The State Historical Fund provides economic and social value to the general public. The Office of Archaeology and Historic Preservation performs critical services and provides resources to communities throughout the state aimed at preserving the state's collective heritage and building communities. Civic engagement and education programs are key initiatives as History Colorado works to meet the goal of enabling citizens to learn independently and apply their knowledge for a variety of purposes, including community planning. This is becoming even more important this year in face of wildfire and flood devastation impacting many communities.

INITIATIVE 2: PROVIDE EXCELLENT STEWARDSHIP OF A MEANINGFUL, ACCESSIBLE, RELEVANT AND SUSTAINABLE COLLECTION TO SERVE AUDIENCES FOR GENERATIONS TO COME.

Since its inception in 1879, History Colorado has amassed an encyclopedic collection of books, manuscripts, photographs and objects documenting Colorado's rich history. These collections create the foundation for History Colorado's exhibits and programs and represent an invaluable resource for professional and amateur historians, researchers, educators and students. For many years, however, the organization collected materials indiscriminately. Cataloguing did not keep pace with collecting, and some materials were stored in substandard facilities. In the 21st century, the museum field is placing increasing emphasis on making collections materials broadly accessible, and technological advances enable staff to provide that access through a variety of media in unprecedented ways. To make those collections accessible, however, requires the agency to obtain physical and intellectual control over those materials, which necessitates concentrated efforts to inventory and catalogue materials, to deaccession objects that lack information or are duplicative, and to digitize those materials of highest interest to the public.

As History Colorado manages the collections it holds, the agency has an obligation to build a collection that will serve the state into the future. Collecting in the 21st century, a time when so much of the cultural is conveyed in materials that are "born digital," presents a challenge for museums throughout the world, and History Colorado must join the international museum community in developing new ways to think about collecting and preserving modern material culture. In FY2013-14, History Colorado began to develop a long-range collections plan aimed at outlining strategies for 21st century collecting. That effort continues into FY2014-15, as History Colorado's board and others rethink traditional accessioning and deaccessioning policies.

The 2020 State Preservation Plan states that by the Year 2020: (1) The public's definition and understanding of preservation will build on a positive connotation through personal experience and hands-on interaction with local resources; (2) More Coloradans will self-identify as preservationists through the effort to communicate how preservation relates to each individual; and (3) Cultural resources in their many forms—the built environment, landscapes, archaeological sites, collections, archives, language, folkways, dance, and other expressions—will be widely recognized and celebrated by all citizens as a source of pride. History Colorado's Office of Archaeology and Historic Preservation and the State Historical Fund will both play key roles in achieving this vision through preservation education programs, grants, and administration of the State's responsibilities defined under the National Preservation Act.

History Colorado's services will continue to promote historic preservation and lifelong learning, build communities, and support economic development statewide. The many large wildfires in 2012 and 2013 and recent flooding have tested the state's emergency resources in a manner not seen since the 2002 fire season. Using the lessons learned from earlier emergencies, the Office of Archaeology and Historic Preservation was able to quickly engage many of the appropriate federal and state agencies to alert them where significant cultural and historic resources were located within several of the threatened areas. The Office of Archaeology and Historic Preservation 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, floods and other natural disasters. History Colorado has partnered with the Colorado Office of Emergency Management, the Federal Emergency Management Agency (FEMA), and regional libraries and museums to create a network to quickly share information about threatened cultural and historical resources during an emergency. This network provided vital information that has allowed the evacuation of museum collections, the protection of key community resources, and the stabilization of threatened historic structures during recent natural disasters. The network is presently informing local, state, and federal agencies about the damage and emergency needs associated with the devastating floods of September 2013. It is also working with the Department of the Interior to respond to issues from the Historic Preservation Act in regard to Section 106, state reporting requirements.

INITIATIVE 3: SECURE THE LONG-TERM SUSTAINABILITY OF HISTORY COLORADO'S VITAL PROGRAMS AND SERVICES WITH A DYNAMIC FINANCIAL MODEL BASED ON INNOVATION, SMART BUSINESS PLANNING, DIVERSIFIED REVENUE SOURCES AND STRATEGIC PARTNERSHIPS.

Sustainability – in every sense of the word – is the History Colorado objective to strengthen and grow the organization into the future. In building a strong statewide educational and cultural organization, 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 admissions, membership and earned income goals based on ongoing investment into business development needs. Attendance drives not only admissions revenues, but philanthropic and corporate support as well. As the initial capital campaign to open History Colorado has been successfully completed, History Colorado has turned its attention to the task of strengthening its Development program.

The History Colorado Center is drawing new audiences; membership, retail and food services were introduced; and facility rental and catering programs were greatly expanded. The History Colorado Center has a business intelligence module tied to its point-of-sale system that yields a wealth of demographic and behavioral information about audiences, their program use, and spending habits. Since opening day, History Colorado has

solicited and catalogued comment feedback cards to help assess visitor satisfaction at the History Colorado Center. An online membership survey provides vital information about the new members attracted. This data is used to inform both marketing and program planning efforts.

The History Colorado Development Department's management of the capital campaign has helped build an infrastructure to support a strong fund raising program. This effort has yielded new foundation support and corporate sponsorships for organization exhibits and programs.

The growth of earned revenue at History Colorado's museums and sites statewide remains an important component to the budget of the agency. The potential of increasing revenue through admissions, community events, rental of facilities and land, and gift store sales remains an important business strategy that is not only supporting the agency, but the communities each site serves.

History Colorado's Challenges and Opportunities

I. Challenges

- History Colorado has traditionally relied on state support to fund all of its operations and programs. Income-generating programs have been limited and the organization has lacked a philanthropic culture.
- Funds generated from the capital campaign enabled History Colorado to develop new exhibits and educational programs and build public awareness. As those funds are spent, History Colorado must earn revenue to continue to expand those successful efforts.
- To drive attendance to History Colorado's cultural facilities, History Colorado strives to change the public perception that history is boring and that historic preservation is irrelevant to the daily lives of Coloradans.
- While History Colorado is able to serve classrooms and citizens statewide with digital content, it must find ways to fund the development and dissemination of content that users expect to receive free-of-charge.
- Supporting large collections and multiple facilities.
- The need to enhance History Colorado's ability to retain high quality staff and respond to demand for services.

II. Strengths & Opportunities

- History Colorado's talented, dedicated staff shoulder high-volume workloads and produce high-quality work.
- A successful capital campaign has enabled History Colorado to transform the organizational culture to one that is audience-centered, and that momentum continues.
- The development of stronger partnerships with the legislature, Governor's office and other state agencies is increasing awareness of History Colorado's value to the state.
- New standardized assessments are expanding the need for History Colorado resources for students and educators, and new funding sources are emerging to help us meet those needs.
- Increased visibility provides History Colorado the opportunity to cultivate a diverse, philanthropic board.
- Stronger partnerships with educational, community and civic organizations position History Colorado staff as leaders in social studies education and civic engagement and have attracted federal support.
- A new building and a new brand provide the basis for extending outreach, attracting and engaging new audiences.

- Investment in “big data” analytics provides us tools to revolutionize marketing and programming efforts.
- A recently healthier gaming business has strengthened Limited Gaming Funds tax revenue.
- Stronger Development efforts have helped establish a new organizational presence in the donor community.
- History Colorado’s assets offer new ways to maximize earned revenue.
- History Colorado’s leadership position affords us the opportunity to serve the state through an affiliates program, thus spreading the influence and impact of History Colorado statewide.

History Colorado’s Topics of Focus

Exhibits – History Colorado has unique opportunities to engage audiences about Colorado history through compelling exhibits. In FY2011-12, History Colorado opened the first of three phases of core exhibits, focused on the communities Coloradans have built over time. The second phase, *Living West*, opens in FY2013-14 and explores the ways the environment has shaped Coloradans and the ways people have shaped and continue to shape the environment. In FY2014-15, History Colorado will open its third and final phase. *Colorado Dreams* explores the allure Colorado has held for people throughout the state’s history and highlights some of the larger-than-life people who have built the state. While core exhibits are vital in drawing audiences, expanding and diversifying audiences and encouraging repeat visitation requires a changing marquee of special exhibits. In FY2013-14, History Colorado hosted the traveling exhibits *The Jefferson Bible*, *The American Soldier* and will host *Food: Our Global Kitchen*. Each of these exhibits not only provided new experiences for audiences but also attracted philanthropic and corporate support. In FY2014-15, History Colorado will host *Race: Are We So Different?*, an exhibit that explores the political, scientific, cultural and social history of this critical issue in the United States, and *1968*, a journey through one of the most turbulent, tragic and triumphant years in contemporary American history. In addition to outside traveling exhibits, in FY2014-15, History Colorado will develop plans to assess the market and secure the resources for History Colorado’s own traveling exhibit program.

Beyond the History Colorado Center, a new exhibit at the El Pueblo History Museum opened September 19, 2013. It is a look at the labor strife associated with the Ludlow massacre and the *Children of Ludlow*. History Colorado specifically chose to have this exhibit in Pueblo, both as an area of the state strongly affiliated with this story and to highlight the agency’s statewide presence. Plans for additional new exhibits at History Colorado’s various regional museums are in development.

Education and Public Programs – Education is at the heart of History Colorado’s mission, and all of History Colorado’s exhibits, programs and services support educational goals. The Division of Education and Public Programs 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 2012-13 school year, History Colorado hosted more than 36,000 students on field trips and, for the first time, that number included not only 3rd and 4th graders studying Colorado history, but 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 will support learning in earth science 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. With History Colorado’s Development staff, educators have begun to build a bus endowment and offers free admission to schools serving low-income students. In addition, History Colorado continues to build online programming. In support of the

Governor's initiative to ensure Colorado 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 in the fall of 2013. In 2013, History Colorado secured a \$134,000 grant from the Institute for Museum and Library Services to add digital badging components to those learning environments. As broadband access continues to expand throughout all regions of the state, digital content promises to extend History Colorado's reach into remote rural schools where social studies content is particularly needed. For the sixteenth 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. History Colorado has developed a series of professional development programs, both in real time and online, to meet that demand.

Civic Engagement – As the organization planned its new History Colorado Center, it became 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 as about the past, it, too, would not fully serve History Colorado's constituents. History Colorado articulated a goal to cultivate the most well-informed, engaged citizenry in the nation who understand Colorado's present in the context of the past, 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 they need to fulfill one of their most important roles – as citizens. 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 builds on History Colorado's commitment to lifelong learning and service to the general public.

Collections – Like most state history museums, History Colorado spent many years accessioning objects, photographs and documents, which have resulted in a large 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 the agency 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 FY2013-14, 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 collections type. As a result, 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 the agency has built over the years, History Colorado must also devote attention to the collection built for future generations. Few state history museums have done active collecting, post-World War II, and given that today's collections are often 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 History Colorado is building a 21st century collection, focusing civic engagement activities, and establishing the "Center" as a place where corporate 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 the state's recent history, post-World War II.

- 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, the state's 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 presents profound challenges to museums throughout the world – and certainly to History Colorado.
- Developing and implementing best practices with experts and educators throughout the country.
- Actively engaging corporate and civic leaders to participate in the engagement of Colorado's most recent past.

Historic Preservation and Community Identity – Each of the regional museums and historic sites is among the most popular tourist destinations and each holds a place of economic importance in their respective communities. The programmatic divisions within History Colorado with expertise in exhibition development and educational program design are being aligned organizationally with the regional properties. As part of the agency's commitment to serve the entire state, the integration of museum services into a unified program development and planning effort will strengthen product development and delivery.

History Colorado has begun a series of conversations with civic leaders and educators within each of the regional museum communities to learn about each community's most pressing issues and critical needs. History Colorado plans to work with other small history museums, heritage centers and sites outside the History Colorado network to explore ways in which the agency might provide programs and services that would strengthen their organizations and enrich their communities. Ultimately, History Colorado envisages an affiliates program that will promote history education statewide through the support of smaller cultural organizations and History Colorado's regional properties.

In FY2012-13, the General Assembly authorized the expansion of the Ute Indian Museum, a project which had been on hold for nearly a decade. This project provides History Colorado with an opportunity to improve the facility and to expand its programming. Plans will be developed in consultation with Ute tribes, community leaders, educators and citizens to 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 to establish a National Historic Park in the San Luis Valley with Fort Garland, Pike's 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's 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 incidents and 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 surrounded by commercial development, impacting the historical and rural ambiance near the museum. The opportunity at the Ute Indian Museum is the scheduled expansion of the facility. The Pueblo community is impacted greatly by the down economy, as 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. 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, efforts are underway to preserve the structure and stabilize the facility. History Colorado is working to erect highway signage to direct the general public to regional museums, identifying them as State Monuments. CDOT will be integrating State Monument signage into their signage program, but has been slow to complete and erect signage that helps market these state assets. The wildfire news coverage this summer and last has had a significant statewide impact on heritage tourism, with a corresponding decline in tourist visitors and earned revenue.

Marketing – History Colorado’s marketing effort is focused on developing meaningful ties to History Colorado’s audiences and reinforcing the agency’s 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 enable us to track visitors to the History Colorado Center and to look closely at the ways in which they use History Colorado 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 track activity and target marketing and communications efforts, not by broad demographics, but specifically to individuals based on their interests and needs.

Exhibit-specific marketing enhances the base visitation and 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 for “block buster” type exhibits will run between 15% to 25% of the total exhibition cost.

The strategy for the next two years will be to use a combination of funding sources 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 both traveling and the new openings of “Phase 2” and “Phase 3” History Colorado Center core exhibits. The marketing plan is focused on the ongoing promotion of the experience at History Colorado Center and its phased rollout of core exhibits and traveling exhibits. The regional museums benefit from the revenue generated through ticket, membership, café and retail commissions generated through the History Colorado Center, allowing the organization to provide programs and exhibits statewide. In FY-2013-14, the regional museums will be assessed to maximize their best business use, and marketing strategies will focus on those strengths. Additionally, the History Colorado Center works closely with the Colorado Tourism Office, the Governor’s office, and Visit Denver to encourage statewide visitation and exploration.

Emergency Planning – History Colorado has been working with Colorado’s Cultural & Historic Resources Alliance, the state’s Office of Emergency Management, and key federal agencies to build a more effective and efficient network for emergency response. Included in this effort, History Colorado is seeking to ensure that the agency has sufficient survey data to identify key cultural and historic resources within all the “red zones,” “flood zones,” and “fault zones” in the state, and that History Colorado can quickly send data to the appropriate authorities so they know how

to respond and protect potentially threatened libraries, museums, and other historic and cultural resources of any community within the state. By developing solutions to respond quickly in emergencies, historic cultural centers can be protected for future public enjoyment and also for the ongoing economic contributions that they provide through local heritage tourism and local/state tax revenue.

State Historic Preservation Office (SHPO) – This office is the principal advocate for historic preservation in the state. One statutory responsibility of the office is to consult with federal agencies regarding their planned actions’ potential effects on historic places, so that the state’s economic development is balanced with regard to its heritage. Following the procedures implementing Section 106 of the National Historic Preservation Act, the staff reviews approximately 3,400 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 Fort Carson and Piñon Canyon, petroleum exploration and drilling, wildfire and flood mitigation efforts, and energy corridors. Staff members effectively promote archaeological site preservation and the sensitive use of green technologies in historic building rehabilitation. At the present time, the office is actively participating in the Capitol Dome restoration project.

Technology – Technology use will increase both for ongoing operations and as an integral part of the education, collections, and exhibition programs for History Colorado. The consolidation of technology services under the Governor’s Office of Information Technology is established and issues concerning direct oversight of specific services related to museum and agency services are under ongoing review. History Colorado continues to address technology that will involve visitors in virtual tours that stimulate actual visits, enhance research, and influence educational choices. Improvements in technology will play a role in the future of museums and history education delivery. The cost of these initiatives needs ongoing evaluation to insure that they are sustainable and cost effective. There is a need to improve databases and their access, web sites, museum collection review, and marketing through technology. The Office of Archaeology and Historic Preservation (OAHHP) plans to begin an upgrade of their historic property database to technologies that better interface with Geographic Information Systems (GIS.) This will enable the delivery of site maps, photos, and data via the internet through a single query. Additionally, legacy site records are being scanned to allow internet access to paper records accumulated before the agency’s computer database was brought on line. History Colorado has developed a roadmap for future improvements, which will significantly increase service levels for digital visitors and researchers. The goal is to build a database system that will allow the secure delivery and receipt of all forms of digital site data over the next two years. History Colorado’s digital media “suite,” consisting of websites, social media platforms, and e-newsletters, is an essential part of the communication strategy that supports and is integrated with marketing/PR, interpretation, education, publications, and preservation programs. Its components 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 the regional museum system are needed to improve business and avoid down days that reduce productivity. Ongoing equipment and backbone system updates must be planned, budgeted and implemented.

Heritage Tourism – While museum visitation nationally is trending down, heritage tourism is maintaining strong visitation. Tourists who visit historic places stay longer, and History Colorado actively works with Visit Denver and the Downtown Denver Partnership to host international tour operators and travel agents interested in bringing international visitors to Denver and the History Colorado Center. History Colorado’s activity is notable in many ways through its regional museums that interest heritage tourists, provide authentic sensory experiences, and benefit the communities in which they are located. The Georgetown Loop Railroad®, one of Colorado’s most popular heritage tourism sites, demonstrates this increased demand in visitation. With recent economic conditions, the general public is cautious but willing to support fun, exciting and engaging

experiences and to spend money on rewarding ones. Fewer people are traveling nationally and that is reflected in the admission revenue. Further, the millions in State Historical Fund dollars invested in preservation projects throughout the State assist greatly in adding and maintaining facilities of interest that attract heritage tourists and create jobs in local economies. Heritage tourists also tend to buy related publications and History Colorado is meeting this need with bimonthly newsletters and quarterly magazine publications.

Native American Graves Protection and Repatriation Act (NAGPRA) – Continuing consultations have established History Colorado as a national leader in Native American Graves Protection and Repatriation Act activities. This has led to a strong level of communication and trust building between the State and Native nations. This raises the level of communication, increases the speed in dealing with burial discoveries and other topical matters, and produces a stronger relationship with the American Indians in Colorado, yielding improved presentations on and access to information regarding the American Indian tribes. Recent consultations will result in crafting a Memorandum of Understanding to formalize efforts in regard to exhibit development and design.

History Colorado Performance Measures

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

Performance Measure	Outcome	FY2010-11 Actual	FY2011-12 Actual	FY2012-13 Actual	FY2013-14 Forecast	FY2014-15 Forecast	FY2015-16 Forecast
Total support for the State's economy by distributing SHF grants for building restoration and rehabilitation	Benchmark*	\$6,748,047	\$6,985,254	\$5,195,790	\$8,000,000; \$32,000,000 estimated impact to economy	\$8,189,130; \$32,756,520 estimated impact to economy	\$8,352,913; \$33,411,652 estimated impact to economy
	Actual	\$6,376,182; \$25,504,728 impact to economy	\$7,224,111; \$28,896,444 impact to economy	\$6,066,442; \$24,265,768 estimated impact to economy			

*SHF Benchmarks represent the total amount available for grants. The Benchmark does not include the amount appropriated for SHF operations or the SHF transfer to gaming communities, and there is no FY2014-15 forecast of SHF transfer for the Capitol Dome restoration.

Funds are distributed through a competitive grant process, and all projects must demonstrate strong public benefit and community support. Grants vary in size, from a few thousand dollars to amounts in excess of \$400,000. The program assists in a wide variety of preservation projects including restoration and rehabilitation of historic buildings, architectural assessments, archaeological excavations, designation and interpretation of historic places, preservation planning studies, and education and training programs. Since 1993, over 3,900 projects have received more than \$256 million in

aggregate to support preservation in Colorado. Historic preservation and restoration of historic resources is proven to stimulate economic activity and retain economic vitality in small and large communities. Every Colorado county has received at least one State Historical Fund grant.

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

Expanding the teaching of Colorado history in classrooms has become a priority of the Governor’s Office, and one in which History Colorado has an essential role to play. As an educational institution of the state of Colorado (CRS 24-80-201), it is the agency’s mission to serve Colorado statewide. Ensuring that every classroom in Colorado has access to History Colorado resources and materials is the most important goal of History Colorado’s school program. Each of History Colorado’s museums and historic sites welcomes school field trips, and has projected field trip attendance below. However, as school districts throughout the state seek to address budget constraints, funds for field trip transportation are diminishing. In FY2012-13, History Colorado established a small transportation endowment which will enable schools to bring a limited number of metro-area students to the History Colorado Center each year. In developing the History Colorado Center interpretive plan, History Colorado educators worked with teachers across grade levels to create programs that align with high school geography and civic curricula, as well as elementary school-level social studies.

Performance Measure	Outcome	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY13-14 Forecast	FY14-15 Forecast	FY15-16 Forecast
Participants in K-12 Education Programming including on-site at the museums and through facilitated outreach.	Benchmark	New Measure 30,457	33,000	62,000	81,142	83,756	86,453
	Actual		44,653	79,454			
Number of Districts served through online and on-site outreach efforts: 179 state districts.	Benchmark	New Measure 67	75	90	95	100	105
	Actual		78	92			

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

Performance Measure	Outcome	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY13-14 Forecast	FY14-15 Forecast	FY15-16 Forecast
Dollar Value of Federal Tax Credits Project, of which 20% is the credit.	Bench Mark	New Measure	\$3,500,000	\$9,953,803	\$5,000,000	\$5,000,000	\$5,000,000
	Actual	\$3,442,938	\$3,622,008	\$31,435,902 includes 3 large projects in Aspen, Telluride and Lakewood			
Dollar Value of State Tax Credit Projects	Bench Mark	New Measure	\$600,000	\$435,436	\$450,000	\$450,000	\$450,000
	Actual	\$584,689	\$759,651	\$979,979			
Number of User Logins to Compass site database system (sites viewed)	Benchmark	New Measure	17,500	16,000	17,500	19,000	21,500
	Actual	14,319 (142,125)	15,551 (122,441)	18,806 (149,875)			
Research Assistance Contacts	Benchmark	New Measure	4,200	4,200	4,500	5,000	5,500
	Actual	4,195	4,060	6,009			
Historic Preservation Project Reviews	Benchmark	New Measure	3,000	3,400	3,200	3,200	3,200
	Actual	2,966	3,400	2,867			
History Colorado Website Visitation	Benchmark	New Measure	300,000	500,000	515,000	525,000	535,000
	Actual		HCC.org = 39,925 HC.org = 319,587	512,900			

The State Historical Fund's investment in historic preservation directly supports economic and community development throughout the state. Further, History Colorado works with the Governor's Office, the Office of Economic Development, and the Colorado Tourism Office (CTO) to promote heritage tourism opportunities for local, national and international markets. History Colorado's museums forge strong local partnerships with schools and community organizations and provide programs, meeting spaces and resources for community use.

- **Build visitation and use of programs and services.**

Performance Measure	Outcome	FY2010-11 Actual	FY2011-12 Actual	FY2012-13 Actual	FY2013-14 Forecast	FY2014-15 Forecast	FY2015-16 Forecast
History Colorado Center Visitation: opened to the public April 28, 2012.	Benchmark	n/a	37,800	120,000	117,650	154,075	164,138
	Actual	n/a	35,736*	107,423 First full year of operations			
*FY2011-12 actual reflects two months of attendance to the new HCC. FY2012-13 estimate anticipates a full year of attendance. Visitation numbers include paid visits to the museum, attendance at free days and special events, and member visits.							
Program Assessment Plan to evaluate exhibit phases	Benchmark New measure	n/a	1 assessment plan New Measure	2 assessment plans New Measure	Under analysis	1 assessment plan	1 assessment plan
	Actual	n/a	Underway	1			
Regional Museum Visitation	Benchmark	175,000	175,000	175,000	165,141	170,095	175,200
	Actual	167,805*	155,380	160,331			
* Numbers reflect paid visits to the museum, attendance at free days and special events, and member visits. Regional museum visitation numbers no longer include visitation numbers from Pearce-McAllister Cottage, a property leased to a separate museum, and not managed by History Colorado.							

Raise public awareness of History Colorado. Recognizing that History Colorado's marketing budget must grow to support the business and a need to capitalize on partnerships, exploit promotional and public relations opportunities and expand History Colorado's social media presence.

Performance Measure	Outcome	FY2010-11 Actual	FY2011-12 Actual	FY2012-13 Actual	FY2013-14 Forecast	FY2014-15 Forecast	FY2015-16 Forecast
Social Media Engagement: Facebook, Twitter, e-newsletter, subscribers and followers	Benchmark	n/a	New Measure	14,000	28,000	30,000	32,000
	Actual	n/a	8,147	25,471			

- **Expand opportunities to expand earn revenue potential system wide.**

Performance Measure	Outcome	FY2010-11 Actual	FY2011-12 Actual	FY2012-13 Actual	FY2013-14 Forecast	FY2014-15 Forecast	FY2015-16 Forecast
History Colorado Center Earned Revenue	Benchmark	n/a	\$1,007,038	\$1,808,597	\$2,302,815	\$2,742,044	\$2,881,704
	Actual	n/a	\$731,479	\$1,964,427			
History Colorado Memberships	Benchmark	\$279,900	\$517,266	\$467,790	\$530,000	\$550,000	\$577,500
	Actual	\$291,214	\$617,986	\$533,263			
Contributed Income: Build sustainable philanthropic support. Develop annual support, planned giving, endowment	Benchmark	\$300,000	\$431,856	\$525,000	\$447,000	\$450,000	\$500,000
	Actual	\$289,539	\$494,821	\$592,098 Includes annual and restricted fund raising			
Regional Museum Earned Revenue	Benchmark	\$658,131	\$756,739	\$765,500	\$780,000	\$850,000	\$885,300
	Actual	\$679,297	\$765,946	\$807,835			

Summary: History Colorado is developing an evolving plan for traveling exhibits to meet attendance and earned income goals that will lead the organization to long-term sustainability and to determine the investment needed in public outreach and communications in order to raise public awareness of exhibits and programs and to drive attendance. For FY2014-15, the plan is built around the launch of three traveling exhibits described above and a statewide signature event celebrating Colorado's birthday as part of its overall strategy to achieve its goal of 154,000 visitors to the History Colorado Center in FY2014-15.

Prior Year Legislation of Interest to History Colorado

SB 236 – Transfer of Money Related to Capital Construction – Sen. Steadman and Rep. Levy – This Joint Budget Committee bill transfers over \$186 million from the General Fund to the State Capital Construction Fund in FY 2013-14 and repeals a statutory section that provides for the transfer of up to \$5 million from the State Historical Fund in FY 2013-14 to the Capitol Dome Restoration Fund since that \$5 million has been funded from the Capital Construction Fund and included as part of the transfer. Effective May 10, 2013.

