

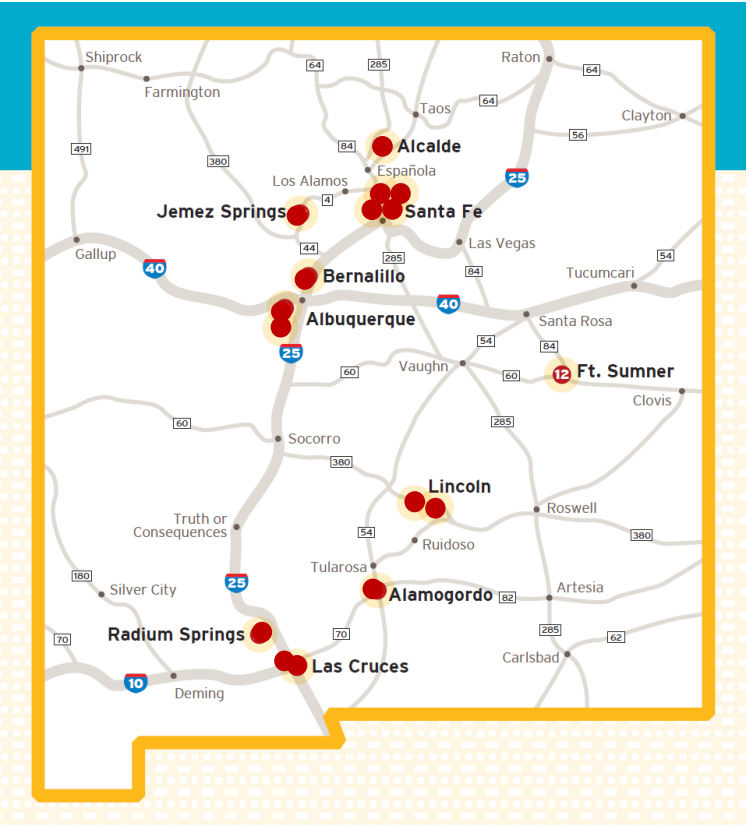
# NEW MEXICO DEPARTMENT OF CULTURAL AFFAIRS

LEGISLATIVE FINANCE COMMITTEE, NOVEMBER 15, 2021



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# MUSEUMS & HISTORIC SITES



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Programs

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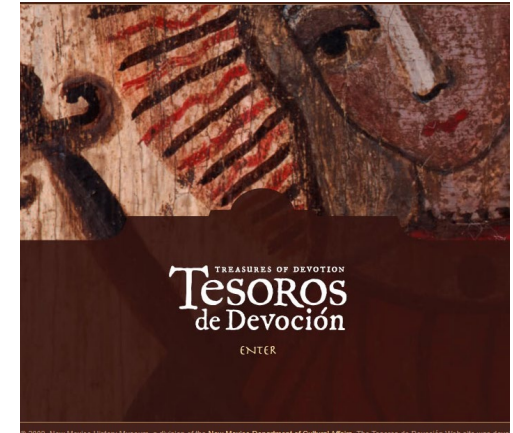
Exhibits, Education, Presentations, Events



Stewardship

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Preservation, Collections, Conservation



Scholarship

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Libraries, Archives, Research, Fellowships



# ACCOMPLISHMENTS

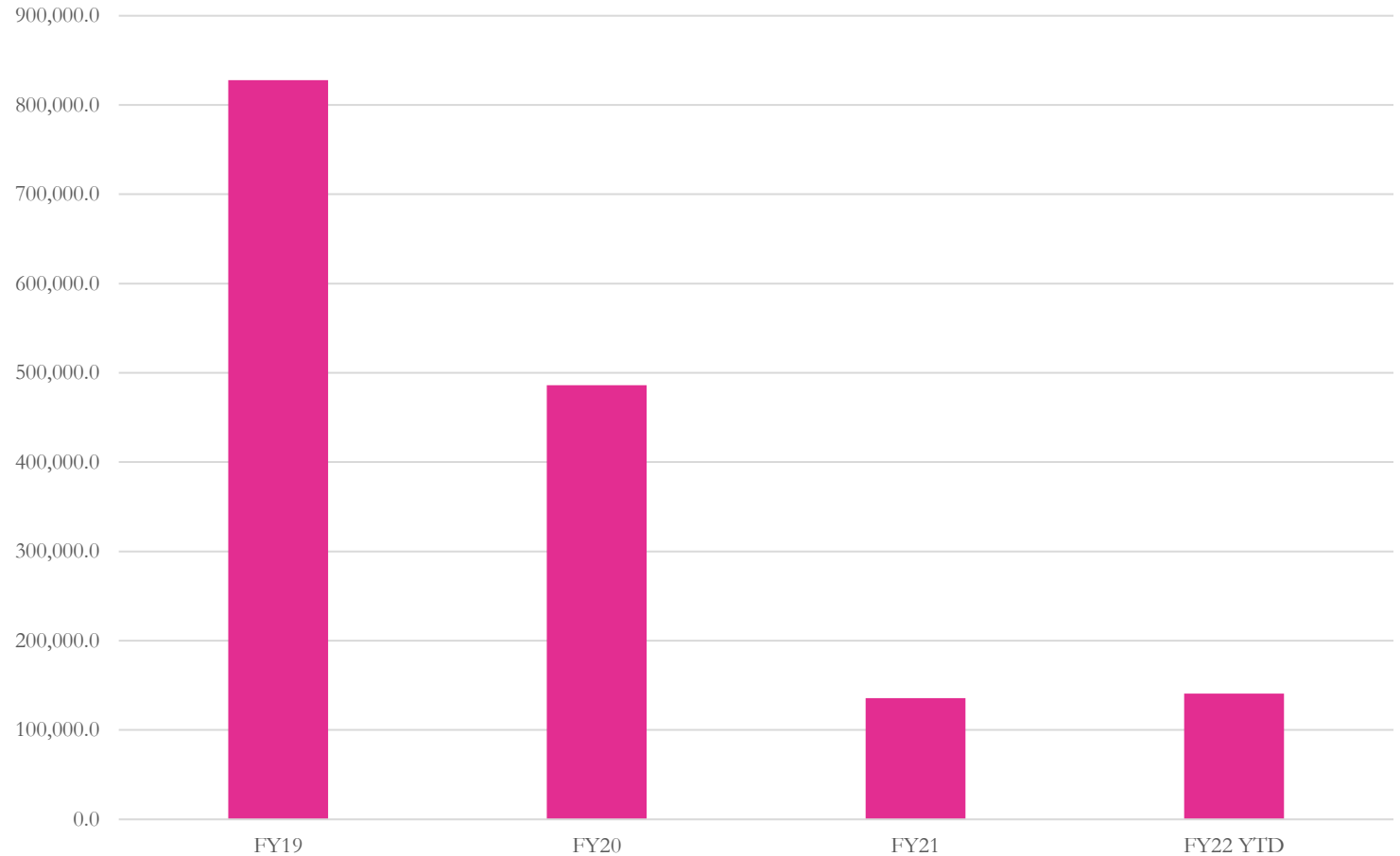
1. Proactive management of vacancies & loss of revenue
2. \$1.7 million Shuttered Venue Operators Grant funding
3. Hybrid approach to delivering services
4. Continued growth of statewide programs & collaboration
5. Major facility construction & repairs
6. Launched new exhibits across the state



# ADMISSION & RENTALS

- Compared to FY19, pandemic loss of revenue over FY20 & FY21 was \$4.3 million.
- Ticketed Attendance:

FY19	827,895
FY20	486,255
FY21	135,592
FY22	140,711 YTD
- Event rentals for concerts, lectures, meetings, weddings, and special events are a key piece of the revenue picture.
- Leases with 3<sup>rd</sup> party operators were abated throughout the pandemic.



# FY23 OPERATING BUDGET REQUEST

# FY23 BUDGET OVERVIEW

Sources	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Request	FY22 to FY23 Change	FY22 to FY23 % Change
General Fund	30,021.1	32,451.3	33,197.5	33,471.9	37,251.9	3,780.0	11.3%
Internal Service/ Inter- Agency Trsfrs.	-	235.7	-	231.1	203.3	(27.8)	-12.0%
Federal Funds	2,759.8	3,074.1	3,820.2	3,292.8	3,508.0	215.2	6.5%
Other State Funds	4,860.0	4,238.3	2,932.7	5,575.5	5,831.8	256.3	4.6%
Fund Balance	876.3	1,830.1	147.4	-	40.0	-	0.0%
<b>Total</b>	<b>38,517.2</b>	<b>41,829.5</b>	<b>40,097.8</b>	<b>42,571.3</b>	<b>46,835.0</b>	<b>4,223.7</b>	<b>10.0%</b>
Uses							
Personal Services & Employee Benefits	26,420.5	30,046.6	29,595.1	31,398.7	33,236.7	1,838.0	6%
Contractual Services	2,281.7	2,465.5	2,495.1	2,662.9	3,315.2	652.3	24%
Other	8,291.1	8,317.4	7,563.0	8,509.7	10,283.1	1,773.4	21%
<b>Total</b>	<b>36,993.3</b>	<b>40,829.5</b>	<b>39,653.2</b>	<b>42,571.3</b>	<b>46,835.0</b>	<b>4,263.7</b>	<b>10%</b>



## AGENCY FOCUS AREAS

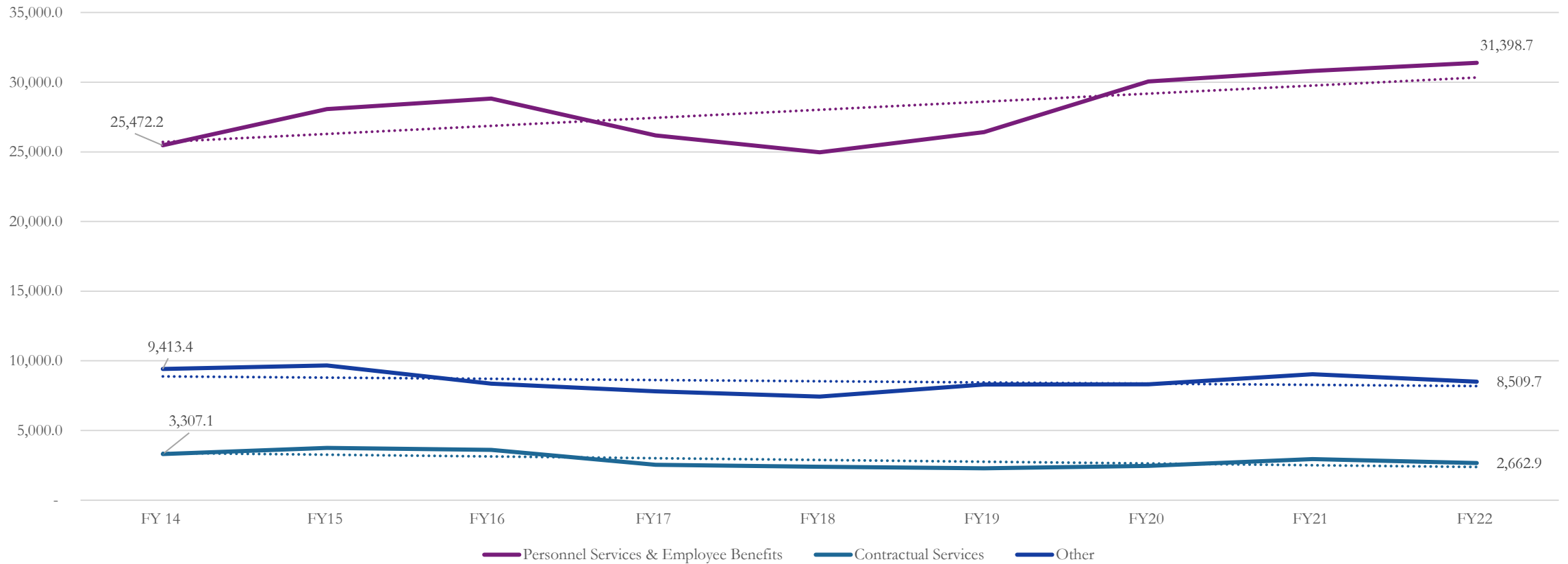
- Increase Visibility
- Expand Rural Program Delivery & Investment
- Cultural Resources Protection, Preservation & Education
- Arts Learning & Education
- Collaboration with Tribal Communities



# PRIORITIES



# #1 BASE BUDGET INCREASE



# PRIORITIES #2-5

## Museum of Art Vladem Contemporary

*\$850,000*

- \$18.4 million approx. construction budget
- Aug/Sep 2022 opening
- Opening exhibit/programs privately funded
- Need staffing: 2 customer service reps and 6 guards
- Operational funding

## Southern Region Facilities

*\$130,000*

- In past two years, DCA facilities bureau created
- Secured CAIFF fund
- 90%+ of capital funding encumbered in first fiscal year
- Two museums and four historic sites in southern region
- Need facilities manager to oversee existing staff
- Need executive secretary to assist with administrative functions

## Education & Engagement

*\$150,000*

- During closures built DCA “Invite an Educator” program
  - \* Expand program and broaden promotion
- Need to complete accessibility audit of facilities and develop best practices
  - \* Funding to support implementation
- Developing podcast to increase reach
  - \* Grant-funded by City of Santa Fe
  - \* Funding to expand statewide

## Rural & Tribal Services

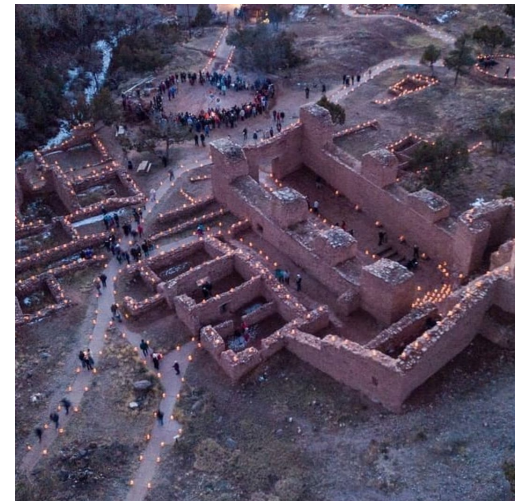
*\$150,000*

- To reach rural and tribal youth during summer camp closures developed activity kits
  - \* Distributed through state libraries
  - \* FY20 funding from state library; FY21 privately funded
  - \* State support for program
- Digital strategies have increased reach to rural and tribal areas
  - \* Need infrastructure and training to build capacity
- IAD secured in-kind legal services for initial NMRA and NAGPRA work
  - \* Funding to support follow-up and next steps

# CAPITAL REQUEST

# FACILITIES OVERVIEW

- 191 structures, 100 of which are on the State Cultural Properties and/or National Register of Historic Places; 1.3M square feet; over 1,000 acres
- DCA is responsible for the maintenance and improvements of those sites which include:
  - 8 State Museums (Alamogordo, Albuquerque, Las Cruces, Santa Fe)
  - 8 Historic Sites & Properties (Alcalde, Jemez, Bernalillo, Fort Sumner, Radium Springs, Mesilla, Lincoln, Fort Stanton)
  - Center for New Mexico Archaeology (Santa Fe county)



# SUMMARY OF REQUEST

Roll-up by Category	Amount
Life, Health & Safety	\$ 2,798,641
Facility Stabilization (incl. climate control)	\$ 1,465,000
Preservation of Property	\$ 2,637,101
Life-Cycle Repairs, Efficiencies, Visitor Services	\$ 6,373,407
Revenue Enhancement	\$ 2,500,500
<b>TOTAL</b>	<b>\$ 15,774,649</b>





# THANK YOU.

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