

***Joint Special Meeting
of the
Louisville Historic Preservation Commission &
Louisville Historical Commission***

Agenda

Sept. 28, 2016

Spruce Room, City Hall

749 Main St.

6:30 PM

- I. Call to order by Commission Chairs
- II. Roll call
- III. Approval of agenda
- IV. Public comments
- V. Discussion of Historic Preservation Tax extension and proposal for Historic Preservation Fund support for operations and maintenance at the Historical Museum (see attached memo from the Historical Commission to the Historic Preservation Commission)
- VI. Close meeting & adjourn

Memo

To: Louisville Historic Preservation Commission
From: Louisville Historical Commission
Date: September 28, 2016
Re: HPF support for operations and maintenance at the Historical Museum

The 2016 Master Plan for the Louisville Historical Museum contains a Business Plan developed by ArtsMarket of Bozeman, MT that envisions a vibrant Museum and Visitors' Center that meets the educational and informational needs of residents, researchers, and visitors interested in part- and present-day Louisville. Some of ArtsMarket's projections for campus use and operational costs are on the high end of what we might expect, and some are probably overly optimistic. They nevertheless give us a starting point from which to begin planning.

While we realize projections will be revised as the Museum's physical and programmatic plans emerge, the Historical Commission has used input from conversations with members of the HPC and City staff to arrive at a proposal for operational support from the Historic Preservation Fund (HPF) tax, to supplement the operational support the Museum receives from the City described below. The Historical Commission greatly appreciates the sense of shared purpose for preserving and disseminating the information held in the Museum's collection, and looks forward to greater accessibility to those resources in the future, in part made possible by support from the HPF.

To that end, the Historical Commission asks that the HPC consider adding language to the tax extension ballot question planned for November 2017 that earmarks 20% of anticipated tax revenues from the Historic Preservation Fund for operations and maintenance of the Historical Museum. Based on revenue projections for 2016, that would amount to about \$120,000 annually, and would fluctuate depending on whether HPF total revenue increases or falls from year to year. If the ballot measure passes, the tax extension would not start until 2019.

The Master Plan and the future of the Historical Museum

The approximately 19,000 artifacts, documents and photos that make up the Museum's collections are a treasure trove of City history. Our knowledge of the people and places that make up Louisville's past and present is in many ways dependent on the Museum's resources. From mining ledgers to family scrapbooks to County Assessor cards to oral histories, Louisville's colorful past lives on at the Historical Museum. Access to these items and to related programs depend upon staff for curating, cataloging, and event development.

The 2016 Master Plan envisions an enhanced role for the Historical Museum in the life of the City through expanded hours, increased programming and outreach, and greater online collection accessibility. Brought to fruition, the Plan would provide:

- Expanded collection storage and improved access
- ADA access to buildings and ADA-compliant restrooms, making the campus accessible to all
- Work space for staff, residents and visitors researching Louisville's history
- Additional City meeting space for the community
- A more coherent presentation of Louisville history, with existing buildings dedicated to the commercial, domestic, and social aspects of the community's past
- A redesigned outdoor campus that provides an outdoor venue for programs and private events
- A Visitors' Center where staff can provide a starting point for non-residents and historical tourists looking for an introduction to the City's past and present

What Historical Museum staff and resources provide now to support historic preservation:

- Through events and programs, expand the knowledge of residents and visitors about the history of Louisville
- Support residents exploring the history of their homes or families
- Provide extensive written building reports for the Planning Department and the HPC, utilizing information from Louisville families, historic photos, and archival records that have been donated to the Museum.
- Make hundreds of images related to the history of Louisville available 24/7 through the Museum's website

What HPF support would provide:

The Historical Museum is currently open twenty hours each week, and the staff of about 1.5 FTE presents some thirty programs each year. In 2016, attendance at Museum events is estimated to reach 1,900. The Historical Museum operates as a subprogram of the City's Cultural Services Program, and is annually funded from the City's General Fund. In 2016, the Museum's budget was \$85,750. Additional program support is provided each year by the Louisville History Foundation. Funding from those sources is ongoing.

In order to support the expanded plan above--increasing open hours; developing additional programs, displays and outreach to the community; and making additional information and photos available online--staffing will need to increase. In addition to the current two positions, the Museum Coordinator (full-time, with a portion supported by the Planning Department) and Museum Technician (half-time), we foresee adding the following positions:

- An **Education and Outreach Coordinator** (40 hours/week) to develop programming for students and the community at large, coordination with area schools to teach local history, and development of rotating displays on the Museum campus
- A **Curator** (40 hours/week) to prepare, care for, and create online records for new and existing artifacts, documents, and photos
- Three **Visitor Services Representatives** at 18 hours/week each to provide tours and information about Louisville history to visitors to the Museum
- **Seasonal Summer Camp and Program Assistants** (two positions for ten weeks, 20 hours/week)

The positions listed above represent what we feel is a realistic staffing plan for expanded Museum and Visitor Center services. While it is based on the staffing plan set forth in the ArtsMarket's Business Plan, it is scaled back from that proposal and represents the staffing strategy we feel is necessary to offer

expanded services on a redeveloped campus. Salary estimates are based on research done by Human Resources from Louisville's usual comparison cities as well as surrounding municipalities with City-run museums.

This plan would allow the Museum to be open six days a week, for a total of 46 hours each week (Monday through Friday 10-6, Saturday 10-4). Needs may change over time, but this is a good starting point.

Expanded Staffing	
Description	Amount
Education and Outreach Director (full time)	\$ 46,000
Curator (full time)	\$ 46,000
Visitor Services Representatives (three @ 18 hours/week)	\$ 46,620
Seasonal living history and education (contracted; 10 weeks at 20 hours/week)	\$ 6,000
Total	\$ 144,620

Revenue sources:

Based on the findings of the Business Plan and Needs Assessment, the Museum can anticipate producing revenue from renting the redesigned grounds and Visitors' Center for social events to partially cover O&M costs. Summer camps and retreats are other possible sources of revenue. At this time there are no plans to charge admission for visitors, despite that recommendation from the Business Plan. Like the staffing table above, the brief chart below represents what we feel is a conservative starting point for revenue generation.

Projected Revenue	
Description	Amount
Foundation support for programs and oral histories	\$ 5,000
Facility Rentals	\$ 5,000
Camps and drop-in days, adult Learning programs	\$ 15,000
Total	\$ 25,000

Subtracting the costs for the proposed staffing listed above from projected revenue yields an unmet operational cost of \$119,620, close to the amount we are requesting from HPF support beginning in 2019.

The possibilities for sharing the riches of local history held at the Louisville Historical Museum are bright and the resulting benefit to residents and visitors alike is exciting to contemplate. We look forward to bringing the vision represented by the Museum's Master Plan to fruition, and hope you will join in making it a reality. Thank you for your consideration.