

DAH - CENTRAL ADMINISTRATION

Enabling Laws

Act 233 of 2012
A.C.A. §25-3-101 et seq.

History and Organization

History and Organization

Agency Mission Statement:

The mission of the Department of Arkansas Heritage (DAH) is to identify Arkansas's heritage and enhance the quality of life by the discovery, preservation, and presentation of the state's cultural, historic and natural resources.

Brief Discussion of Statutory Responsibilities and Primary Activities:

The Department of Arkansas Heritage was created in 1975 to combine the state programs and agencies dealing most directly with the preservation of Arkansas's natural and cultural heritage. The Department's seven agencies are each assigned to one of two divisions. The Museums Division is comprised of the Delta Cultural Center, the Historic Arkansas Museum, the Old State House Museum, and the Mosaic Templars Cultural Center. The Heritage Resources Division is comprised of the Arkansas Arts Council, the Arkansas Historic Preservation Program, and the Arkansas Natural Heritage Commission. The operation of the DAH Collection Management Facility was added in 2005.

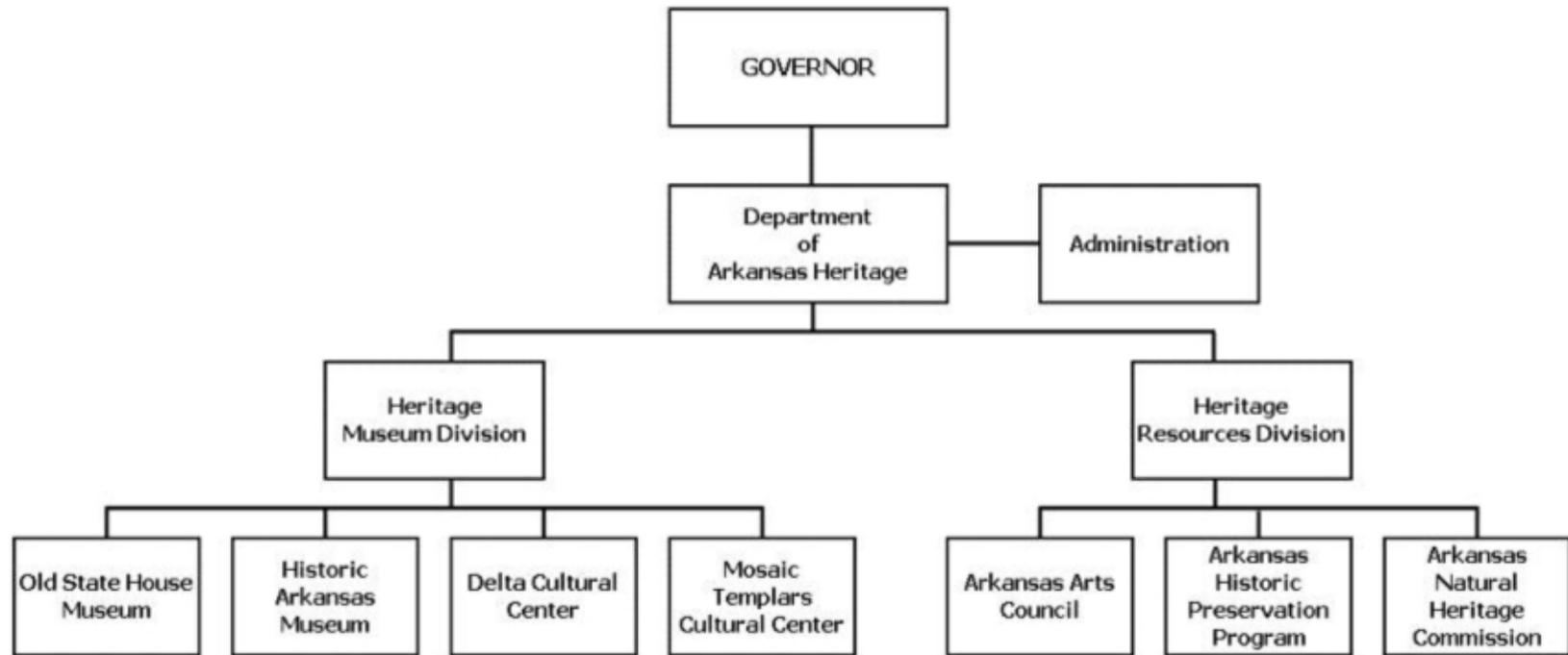
The Department aggressively and successfully seeks federal and private funding to augment its biennial state funding. The DAH director's office coordinates the activities of the Department's two divisions. It administers activities that span the Department, including fiscal and personnel operations, purchasing, public information, and development. In the realm of heritage education, the Department coordinates the education programs of its two divisions and collaborates with the regional educational service cooperatives. Arkansas Heritage Month is a department-wide effort to promote cultural, historic, and natural heritage in local communities around Arkansas.

The Museums Division agencies preserve, present, and interpret historic structures, objects, and cultural assets. They serve as partners in education with public and private schools throughout Arkansas. The Department's four museums are the Old State House Museum (which also manages Trapnall Hall), the Historic Arkansas Museum, the Delta Cultural Center, and the Mosaic Templars Cultural Center. The Historic Arkansas Museum and Old State House Museum are two of the seven museums in Arkansas accredited by the American Association of Museums. In 2005 DAH acquired a 53,000 sq. ft. building for use as a collections storage facility.

The Heritage Resources Division agencies are concerned with the State's natural and cultural resources. The Arkansas Natural Heritage Commission identifies, preserves, and promotes Arkansas's natural resources that are rare, unique, or endangered. The Arkansas Arts Council and the Arkansas Historic Preservation Program identify, preserve, and promote the State's cultural resources while serving as conduits for federal and state grant funds that conserve or develop these resources.

Advisory Board or Commission

Commissions govern or advise each of the seven DAH agencies. In the following pages each agency describes the nature of its commission or advisory board.



Agency Commentary

The Department's mission is to identify Arkansas's heritage and enhance the quality of life for citizens and visitors by the discovery, preservation, and presentation of the State's natural, cultural, and historic resources. The Department of Arkansas Heritage (DAH) was created to be responsive to the cultural needs of the people of Arkansas and sufficiently flexible to meet changing conditions.

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The Department currently maintains: 35 buildings (of which 24 are historic structures that require special maintenance needs), approximately 75,500 artifacts in the 4 museum collections, a collections storage facility and over 58,000 acres (70 sites) of natural areas across the state. Current General Revenue does not cover basic operations such as utilities, office rent, telephones, and maintenance. Nine percent of the annual proceeds from the Conservation Tax is dedicated to DAH to provide additional programs and to supplement - not replace - general revenue funding for basic operating expenses. With these additional funds, DAH historic sites, museums, arts programs, natural areas, public education programs, and public outreach initiatives are maintained and available to the public. DAH continues its commitment to the voters to use these proceeds to fund improvements to and adequately care for historic structures, artifacts in museum collections, natural areas held in trust for Arkansas, encouragement of the arts, historical documentation, and the expansion of knowledge of Arkansas's unique heritage from prehistoric times to the present.

Proceeds from the Real Estate Transfer Tax have been dedicated to preserve state-owned natural areas, historic sites, historical objects and parks. The Natural and Cultural Resources Council (ANCRC) awards grants from these proceeds. DAH utilizes these grant awards to restore and maintain historic structures, purchase priceless pieces of Arkansas history to protect and preserve, conserve those pieces within the collections of the four DAH museums, manage, and protect the System of Natural Areas, purchase additional natural areas in danger of being destroyed, and provide heritage programs across the State. As more state agencies compete for these grants, fewer dollars can be allocated to individual competitors, including DAH. In May of 2012 twenty-two state applicants requested in excess of \$33 million in grants; the awards totaled \$12,965,608. The demand for money far exceeds the amount available for funding.

Each DAH agency accesses federal and private funding, where available, to maximize efforts to satisfy conservation and preservation needs and to meet specific program goals. Cash funds are generated by sales in gift shops, fees for participation in agency programs, such as research services by staff, and donations by private citizens and non-profit organizations.

As the foregoing paragraphs demonstrate, DAH works hard to supplement our state funding as competition for state dollars increases. DAH appreciates the difficult position decision makers face in the allocation of limited state funds. Therefore, our requests for additional or replacement general revenue is limited to those items that are basic to the operations of the agencies and do not meet the criteria or mandates that created the special funding streams.

Staffing (New Positions):

The department is requesting ten new positions: eight positions to be funded from General Revenue: one to be funded from Real Estate Transfer Tax proceeds; and one to be funded from Federal Funds. The requests are more specifically defined as follows:

The eight positions requested from General Revenue are critical to basic operations: maintenance, administration and management.

Mosaic Templars Cultural Center

Title: Maintenance Assistant

Class Code: S065C **Grade:** C108

This position would provide much needed support to the limited maintenance staff. The Mosaic Templars Cultural Center currently has only one full-time maintenance position to oversee the 33,000+ square-foot facility. That employee is on call 24 hours a day, 7 days a week. The one full-time maintenance person also oversees adjacent properties maintained by the Mosaic Templars Cultural Center. This new position would assist the building and grounds coordinator with cleaning bathrooms, vacuuming carpets, waxing floors, mowing and weed eating, setting up for special events, basic plumbing and electrical, public safety and other building equipment maintenance. Adding this position would have an impact on areas of the museum operations by giving the current maintenance staff the ability to better focus on specific maintenance needs within the Mosaic Templars Cultural Center and its adjacent properties. The addition of this position will also help our current building and grounds coordinator to manage our growing number of special events for constituents.

Delta Cultural Center

Title: Maintenance Assistant

Class Code: S065C **Grade:** C108

The Delta Cultural Center in Helena, Arkansas is requesting a full time position within the maintenance department. The Delta Cultural Center was established in 1989 to serve as the heritage center for a 27 county region known as the Arkansas Delta. The Center has been in operation since 1990 utilizing historic sites, exhibits, and educational programs to reach specific goals relating to the overall mission. The work of the Center is organized into departments which include: education, exhibits & collections, marketing and development, and historic sites management.

When the Delta Cultural Center opened in 1990 it included one property the 1917 Missouri Pacific Train Depot in Helena. Since that time the Center has expanded to include seven buildings and structures and will soon add two additional properties to its holdings. With the current buildings encompassing more than 43,000 square feet and more than 4 acres of land, our current maintenance staff is unable to provide adequate coverage. It is for this reason that the Agency is requesting an additional full time Maintenance Assistant for specific maintenance duties to provide routine maintenance, emergency repairs, and support for special projects.

The role of the Maintenance Assistant is to complete various maintenance tasks associated with the multiple properties at the Delta Cultural Center. These tasks include lawn care, seasonal maintenance, trash removal, various repairs, emergency issues, and preparation of special

events and exhibits. The addition of this position will assist the Agency in providing good stewardship for State property. The position will ensure that maintenance issues are dealt with in a timely manner to avoid any damage and/or increased cost associated with the problem area. It is important to maintain properties at a professional level and provide our visitors with a quality experience. The position is vital to our operations.

Central Administration

Title: Purchasing Specialist

Class Code: V015C **Grade:** C115

The Department of Arkansas Heritage was created in 1975 to combine the state agencies dealing most directly with the preservation of Arkansas's natural and cultural heritage. The department consists of seven agencies plus Central Administration (Director's Office).

The DAH director's office coordinates the fiscal and personnel operations, administrative operation, public information and development efforts, and related management functions for the department. Since 1975 systems have changed, programs have grown, and new programs have been added resulting in increased management responsibilities.

The department's procurement section consists of two employees: the department's procurement manager and a purchasing specialist. The request for a new position classified as a purchasing specialist would enhance the department's procurement section and provide additional staff support. The volume of work has increased to a level that is not manageable for two people. With added responsibilities regarding procurement and asset management, it is critical that we add another position to the procurement section.

If approved, the position will mirror the existing purchasing specialist, providing much needed staff support for the entire department. Both positions will have the same responsibilities and work with all of the DAH agencies.

Mosaic Templars Cultural Center

Title: Administrative Specialist III

Class Code: C056C **Grade:** C112

An Administrative Specialist III is critical for the Mosaic Templars Cultural Center. Currently the museum has no one that operates in this capacity. There is no one to provide administrative assistance to the museum director, perform receptionist duties or transcribe board minutes. There is no one to perform office duties, maintain a filing system, and generate correspondence or to perform receptionist duties when needed by answering the main phone line, directing calls and performing mailroom duties. This position would also serve as another employee who is familiar with and able to perform Arkansas Administrative State Information System AASIS functions, which is crucial to the museum due to limited staff.

Delta Cultural Center

Title: Administrative Specialist III

Class Code: C056C **Grade:** C112

The Delta Cultural Center in Helena, Arkansas is requesting a full time administrative position within the business office operation. The Delta Cultural Center has been in operation since 1990 utilizing historic sites, exhibits, and educational programs to reach specific goals relating to the overall mission. The work of the Center is organized into departments which include: education, exhibits & collections, marketing and development, and historic sites management.

In recent years the Agency has increased the number of properties it manages and increased its outreach and programming efforts. The Delta Cultural Center is interested in pursuing grants to fund additional projects and programs. With the addition of properties, the increase in programming, and the pursuit of various grants, a need for additional administrative staff has become apparent. It is for this reason that the Agency is requesting a full time Administrative Specialist III for specific administrative duties.

The role of the Administrative Specialist III is to complete various business operation tasks to better manage our multiple sites, maintain records, and improve administrative operations. With the additional position the Agency can pursue significant grants as well as manage and file reports. The Agency can operate an efficient business office and manage multiple projects. As we increase our property holdings and programming, the amount of paperwork that flows through the Agency's business office increases. At the present time the Delta Cultural Center has one business office position. The addition of an Administrative Specialist III is essential to the Agency operation.

Mosaic Templars Cultural Center

Title: Museum Registrar

Class Code: P047C **Grade:** C113

A full-time registrar is needed to assist in daily maintenance of the museum's collections including cataloging, condition reports, and to maintain the proper files. One of the key components of maintenance is to reconcile and monitor the collections database records with the Arkansas Administrative State Information System (AASIS). A registrar could also conduct research of the collection. This would free up the curator to perform some of the collections' administrative duties such as planning future exhibits, soliciting donations & loans, working on updating policy reviews, maintaining the emergency response plan & the Continuity of Operations plan, and researching new and emerging technologies & procedures of the field, and planning for accreditation. There also many items that need to be cataloged(described, measured, and photographed) in the museum backlog, so the museum is able to identify all of the items in the collections, and support researcher inquiries about the collections.

Mosaic Templars Cultural Center

Title: Museum Interpretive Specialist

Class Code: P037C **Grade:** C115

The Mosaic Templars Culutral Center is charged with servicing the entire state with outreach programming and museum programming. Currently the museum has one full-time person to complete this mission. This new position would greatly help the museum increase its visibilty and fulfill the need of the growing requests the museum is unable to fill at times due to the shortage of staff. This position would give tours, create resource materials related to programs, assist with museum special events and public programs, and perform outreach programs. This position would develop and coordinate teacher workshops and work with the program director in developing and implementing adult workshops, gallery talks and special events.

Historic Arkansas Museum

Title: Curator

Class Code: P016C **Grade:** C119

This position will develop long range plans for the enhancement of the museum's priceless collection of Arkansas-related objects recommending acquisition policies, contacting potential donors, collecting for the museum through gift and purchase, and directing related research. The position will supervise the management of the museum's collection by developing policy and procedures for the storage, care and research on the valuable museum collection, directing the care by managing staff, volunteers and contractors who work with the collection, planning exhibits, and directing the preparation and dissemination of information and publications on the Arkansas Made collection.

As the museum has increased its focus on Arkansas's creative legacy, it has become known as the primary collector of works by Arkansas artists and artisans. The full-time collections staff is the same size as it was twenty years ago, but now the Deputy Director (who also serves as the Chief Curator) is engaged much more in agency planning and administration than ever before. The museum's collection is a unique and very important resource of Arkansas history, with potential to illuminate our past in a way yet unfulfilled. This position is needed to better manage the collection, and enhance the education potential of the collection through programming, exhibits, and the museum's website.

The next two position requests are essential to continued operations at the Historic Preservation Program and the Natural Heritage Commission and are to be funded by non-General Revenue funds.

Arkansas Historic Preservation Program

Title: DAH Program Coordinator

Class Code: G186C Grade: C117

Request from Real Estate Transfer Tax

At the present time, the Arkansas Historic Preservation Program has only one technical assistance position that serves the entire State of Arkansas. The person who currently fills this position has been here for over ten years and has developed such a trusted reputation for sound technical advice and direction that he is inundated with phone calls and requests for site visits. In addition to fielding requests for general technical assistance, this position is responsible for the following:

1. Review and approval of design plans and specifications for Historic Preservation Restoration grants, Courthouse Restoration grants and easement projects.
2. Review and approval of design plans and specifications for ANCRC, National Park Service (and other federal projects requiring State Historic preservation Office, SHPO, input).
3. On-site technical assistance to individual property owners often associated with privately initiated projects, grants and tax credits.
4. Daily administration responsibilities and correspondence with grantees.
5. Special projects including presentations to groups regarding all technical assistance and financial incentives available throughout our office and through federal sources.
6. Work with the National Register (NR) staff to insure that NR properties maintain their status.
7. Work with the easement coordinator to insure that easement properties that undertake projects are in compliance with the easement.

Because of the extraordinary demand for technical assistance around the state, there are projects that are simply not possible with only one coordinator. The addition of another full time technical assistance coordinator would allow us to develop hands-on repair and restoration workshops around the state (something constituents have told us for years they want), development and distribution of educational materials that would instruct people on maintenance and rehabilitation of historic structures, the development of instructional videos of specialized repairs involved in rehabilitations, in addition to better meeting the increasing demand for site visits.

A review of the past year indicates that the technical assistance coordinator made 105 site visits (general and grant related) and had approximately 455 constituent contacts requesting technical assistance for a variety of projects.

Arkansas Natural Heritage Commission

Title: Computer Support Specialist

Class Code: D063C **Grade:** C119

Request from Federal Funding

To maximize efficiency and effectiveness, a computer support specialist is needed to create, maintain, and integrate enhancements to the commission's complex array of geospatial software applications and rare species databases.

By consolidating administrative and technology duties in one position, we gain the expertise to maximize the functionality and quality of all work products.

The computer support specialist will assume responsibility for the agency's information technology plan, provide technical support for staff, and serve as computer administrator for needed updates.

This heightens functional efficiencies in other areas by allowing rare species biologists and natural area land stewards more time to focus on their primary specialties in the field.

Other Change level Requests:

Throughout the department there are various requests to increase budget line items for basic operating costs, professional fees and services, conference fees and travel, extra-help salaries and corresponding matching, and special maintenance and related activities. These requests are from general revenue appropriations, agency cash fund appropriations, federal fund appropriations, and special revenue appropriations. The needs are specific to each agency's program responsibilities. The requests can be supported with certifications of income.

The basic operations of state agencies is inclusive of several items such as supplies, staff travel, board and commission meeting expenditures, printing, network expenses, subscriptions and memberships and other routine expenditures. However, very basic operations are office rent, utilities, building and contents insurance and security services. DAH agencies experience all of these costs but the ability to cover these expenditures and continue to provide programming to our constituents is becoming more difficult as the very basic cost of operations continue to increase.

Natural Heritage Commission is requesting an increase in the land acquisition line item to be funded from the Conservation Tax budget. As one-time state funding for land acquisition was exhausted during the 2011-2013 Biennium, the commission also faced lower grant awards from the Arkansas Natural and Cultural Resources Council. The ANHC uses state funding to attract federal grants to purchase strategic conservation lands throughout Arkansas. The net loss of state matching dollars will cause Arkansas and the commission a missed opportunity to bring in three-times that amount in federal grants.

The department is also requesting an increase in Grants to allow the agency to adequately support arts funding per capita. This funding will increase the Arts Council's investment in local arts organizations and expand artist residencies in schools and after-school/summer programs.

Information Technology:

The department's IT requests will be addressed in the IT Plan submitted to DFA. Increases include budget for the contract for web services and Capital Outlay for anticipated replacement of data backup systems, software licenses, and other Data Processing supplies. These requests are from the Conservation Tax appropriation and/or federal funded appropriations.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF ARKANSAS HERITAGE
 FOR THE YEAR ENDED JUNE 30, 2010

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	11	17	28	82 %
Black Employees	0	6	6	18 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	18 %
Total Employees			34	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2JE Publications	0	0	27,276	0	45,000	0	27,276	0	27,276	0	27,276	0	27,276	0	27,276	0	27,276	0
476 Conservation Tax-Amendment 75	5,528,492	15	7,380,308	15	7,265,499	15	7,393,317	15	8,155,608	15	8,208,898	15	7,394,058	15	8,140,349	15	8,193,639	15
482 Director's Office-State Operations	1,254,066	20	1,262,395	21	1,301,385	21	1,323,380	21	1,471,104	22	1,376,810	21	1,324,985	21	1,472,709	22	1,378,415	21
96T AR History Hub-CIT	33,514	0	36,644	0	0	0	0	0	36,644	0	36,644	0	0	0	0	0	0	0
Total	6,816,072	35	8,706,623	36	8,611,884	36	8,743,973	36	9,690,632	37	9,649,628	36	8,746,319	36	9,640,334	37	9,599,330	36

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,229,464	44.3	4,986,434	44.2	2,585,284	28.4	2,585,284	27.8	2,585,284	28.1	362,305	5.1	0	0.0	0	0.0
General Revenue	4000010	1,254,066	10.6	1,262,395	11.2	1,323,380	14.5	1,471,104	15.8	1,376,810	15.0	1,324,985	18.6	1,472,709	21.3	1,378,415	20.2
Non-Revenue Receipts	4000040	672	0.0	25,875	0.2	25,875	0.3	25,875	0.3	25,875	0.3	25,875	0.4	25,875	0.4	25,875	0.4
Cash Fund	4000045	35,196	0.3	36,644	0.3	0	0.0	34,957	0.4	34,957	0.4	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(350,000)	(3.0)	(800,000)	(7.1)	(800,000)	(8.8)	(800,000)	(8.6)	(800,000)	(8.7)	(800,000)	(11.2)	(800,000)	(11.6)	(800,000)	(11.7)
Other	4000370	8,534	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	97,500	0.8	97,500	0.9	97,500	1.1	97,500	1.0	97,500	1.1	97,500	1.4	97,500	1.4	97,500	1.4
Conservation Tax	4000453	5,527,074	46.8	5,683,059	50.3	5,874,525	64.5	5,874,525	63.2	5,874,525	63.9	6,118,209	85.8	6,118,209	88.5	6,118,209	89.7
Total Funds		11,802,506	100.0	11,291,907	100.0	9,106,564	100.0	9,289,245	100.0	9,194,951	100.0	7,128,874	100.0	6,914,293	100.0	6,819,999	100.0
Excess Appropriation/(Funding)		(4,986,434)		(2,585,284)		(362,591)		401,387		454,677		1,617,445		2,726,041		2,779,331	
Grand Total		6,816,072		8,706,623		8,743,973		9,690,632		9,649,628		8,746,319		9,640,334		9,599,330	

The FY13 Budget amount in (476) Conservation Tax - Amendment 75 exceeds the Authorized amount due to salary adjustments during the 2011-2013 Biennium.
 The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds to (0880) DAH-Natural Heritage Commission for the Land Acquisition Appropriation.
 Variation in fund balance is due to unfunded appropriation in appropriation (476) Conservation Tax - Amendment 75.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
34	34	0	34	0	0.00 %	35	34	1	35	0	2.86 %	35	35	0	35	0	0.00 %

Analysis of Budget Request

Appropriation: 2JE - Publications

Funding Sources: MPR - Publications Development and Resale Revolving

This appropriation authorizes the development and/or purchase of publications for resale to the public. Funding for this appropriation includes royalty payments from the sale of books and other printed items. As stated in A.C.A. §19-5-1001, proceeds from the sale of the publications provides income to be used to develop or purchase additional publications for resale to the public.

The Agency requests Base Level appropriation in the amount of \$27,276 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JE - Publications

Funding Sources: MPR - Publications Development and Resale Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Publications for Resale 5900036	0	27,276	45,000	27,276	27,276	27,276	27,276	27,276	27,276
Total	0	27,276	45,000	27,276	27,276	27,276	27,276	27,276	27,276
Funding Sources									
Fund Balance 4000005	729	1,401		0	0	0	0	0	0
Non-Revenue Receipts 4000040	672	25,875		25,875	25,875	25,875	25,875	25,875	25,875
Total Funding	1,401	27,276		25,875	25,875	25,875	25,875	25,875	25,875
Excess Appropriation/(Funding)	(1,401)	0		1,401	1,401	1,401	1,401	1,401	1,401
Grand Total	0	27,276		27,276	27,276	27,276	27,276	27,276	27,276

Analysis of Budget Request

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Department of Heritage Fund

This appropriation provides for the special revenue funding realized from the additional 1/8th cent sales tax levied by Amendment 75 (A.C.A. §19-6-484). These funds are dedicated to DAH to provide for additional programs and to supplement general revenue funding for basic operating expenses. Other funds primarily include rental income, prior year refunds and Marketing & Redistribution (M&R) proceeds. The Department utilizes this appropriation to improve and care for historic structures, artifacts in museum collections and natural areas held in trust for Arkansas; to encourage the arts; to keep historical information; and to expand knowledge of Arkansas' unique heritage from prehistoric times to the present.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level includes appropriation in the amount of \$7,393,317 in FY14 and \$7,394,058 in FY15 with 15 Regular positions and 42 Extra Help positions.

The Agency Change Level Request includes additional appropriation of \$762,291 in FY14 and \$746,291 in FY15 for the following:

- Extra Help: Increase of \$63,291 each year for salaries and related matching for two (2) positions transferred from Arts Council to support the agency's Museum Division. The specific need has been identified at the Mosaic Templars Cultural Center (MTCC) and the Old State House Museum (OSH) to provide for Extra Help museum program assistants.
- Operating Expenses: Increase of \$13,000 each year to provide for anticipated rent increase.
- Grants & Aid: Increase of \$650,000 each year in unfunded appropriation to allow the agency to adequately support arts funding per capita.
- Capital Outlay: Increase of \$36,000 in FY14 and \$20,000 in FY15 to replace servers in both years. Request for FY14 includes the purchase of 50 licenses for the software office package. This request is addressed in detail in the Department's IT Plan.

The Executive Recommendation provides for the Agency Request. Additionally, the Executive Recommends a reallocation of Operating Expenses appropriation of \$53,290 from (482) Director's Office - State Operations.

Appropriation Summary

Appropriation: 476 - Conservation Tax-Amendment 75
Funding Sources: SHF - Arkansas Department of Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	689,892	649,122	579,715	656,500	656,500	656,500	657,100	657,100	657,100
#Positions		15								
Extra Help	5010001	336,634	379,226	379,226	379,226	437,226	437,226	379,226	437,226	437,226
#Extra Help		35	33	42	42	44	44	42	44	44
Personal Services Matching	5010003	247,943	256,110	210,708	261,741	267,032	267,032	261,882	267,173	267,173
Operating Expenses	5020002	2,025,020	2,450,554	2,450,554	2,450,554	2,463,554	2,516,844	2,450,554	2,463,554	2,516,844
Conference & Travel Expenses	5050009	79,090	94,826	94,826	94,826	94,826	94,826	94,826	94,826	94,826
Professional Fees	5060010	681,140	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741
Construction	5090005	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	881,929	900,729	900,729	900,729	1,550,729	1,550,729	900,729	1,550,729	1,550,729
Capital Outlay	5120011	0	0	0	0	36,000	36,000	0	20,000	20,000
Special Maintenance	5120032	586,844	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		5,528,492	7,380,308	7,265,499	7,393,317	8,155,608	8,208,898	7,394,058	8,140,349	8,193,639

Funding Sources										
Fund Balance	4000005	5,228,730	4,983,346		2,583,597	2,583,597	2,583,597	362,305	0	0
Inter-agency Fund Transfer	4000316	(350,000)	(800,000)		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
Other	4000370	8,534	0		0	0	0	0	0	0
Rental Income	4000430	97,500	97,500		97,500	97,500	97,500	97,500	97,500	97,500
Conservation Tax	4000453	5,527,074	5,683,059		5,874,525	5,874,525	5,874,525	6,118,209	6,118,209	6,118,209
Total Funding		10,511,838	9,963,905		7,755,622	7,755,622	7,755,622	5,778,014	5,415,709	5,415,709
Excess Appropriation/(Funding)		(4,983,346)	(2,583,597)		(362,305)	399,986	453,276	1,616,044	2,724,640	2,777,930
Grand Total		5,528,492	7,380,308		7,393,317	8,155,608	8,208,898	7,394,058	8,140,349	8,193,639

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

Other Funding consists of Insurance Proceeds, M&R Sales and Prior Year Refunds.

Change Level by Appropriation

Appropriation: 476 - Conservation Tax-Amendment 75
Funding Sources: SHF - Arkansas Department of Heritage Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	7,393,317	15	7,393,317	100.0	7,394,058	15	7,394,058	100.0
C01	Existing Program	723,017	0	8,116,334	109.8	723,017	0	8,117,075	109.8
C07	Agency Transfer	3,274	0	8,119,608	109.8	3,274	0	8,120,349	109.8
C08	Technology	36,000	0	8,155,608	110.3	20,000	0	8,140,349	110.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	7,393,317	15	7,393,317	100.0	7,394,058	15	7,394,058	100.0
C01	Existing Program	723,017	0	8,116,334	109.8	723,017	0	8,117,075	109.8
C07	Agency Transfer	3,274	0	8,119,608	109.8	3,274	0	8,120,349	109.8
C08	Technology	36,000	0	8,155,608	110.3	20,000	0	8,140,349	110.1
C19	Executive Changes	53,290	0	8,208,898	111.0	53,290	0	8,193,639	110.8

Justification

C01	The agency is requesting \$650,000 increase of unfunded appropriation in Grants to allow the agency to adequately support arts funding per capita. This budget will increase the Arts Council's investment in local arts organizations and expand artist residencies in schools and after-school/summer programs. The agency is also requesting an increase in the Extra Help Salaries and Personal Services Matching line items to provide for additional staff support in the departments' Museum Division. The specific need has been identified at the Mosaic Templars Cultural Center (MTCC) and the Old State House Museum (OSH). The MTCC request an appropriation increase for additional extra help museum program assistants to provided much needed support with museum educational programming, special events, rentals and facility use, the museum store and administrative support. These positions would fill a current void that is felt by the agency having very limited staff, but a growing increase in visitation and constituency requests for facility usage and programming. The Old State House Museum is the oldest standing state capitol west of the Mississippi River. It is listed on the National Register of Historic Places and is designated a National Historic Landmark. Since 1992 the Old State House has been accredited by the American Association of Museum. In order to fulfill its mission mandated obligation to provide educational programming to a statewide constituency and to preserve the historic structure, increases in funding for utilities is essential. Additional increases are for basic operating costs and Special Maintenance needs.
C07	Arts Council reduced Extra Help salaries/matching and two positions. The positions and budget will be transferred to DAH Central Administration to be assigned to Mosaic Templars Cultural Center for additional staff support.
C08	The request for Capital Outlay Expense is to replace servers in both FY14 and FY15. The department's IT Plan will address this replacement need in more detail. The increased request for FY14 includes the purchase of 50 licenses for the software office package. The software license purchase is also addressed in the department's IT Plan.
C19	Executive recommends a reallocation of \$53,290 in Operating Expenses from the Director's Office - State Operations appropriation.

Analysis of Budget Request

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

This appropriation provides for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides administrative support for the seven Agencies within the Department of Heritage. This appropriation consists entirely of general revenue funding.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level includes appropriation and general revenue funding of \$1,323,380 in FY14 and \$1,324,985 in FY15 with 21 positions.

The Agency Change Level Request includes additional appropriation and general revenue funding of \$147,724 each year for the following:

- Two (2) position classification requests:
 - D030C Information Systems Coordinator (grade C124) to D071C Information Systems Security Specialist (grade 126)
 - C071C Computer Support Analyst (grade C117) to D058C Computer Operations Coordinator (grade C120)
- Regular Salaries and Personal Services Matching: Increase of \$41,144 each year for one (1) new V015C Purchasing Specialist position (grade C115). This position will enhance the department's procurement section and provide additional staff support.
- Operating Expenses: Increase of \$106,580 each year for an increase in office rent.

The Executive Recommendation provides for Base Level, as well as reclassifications on two (2) positions along with additional Operating Expenses appropriation of \$106,580 and general revenue funding of \$53,290. The Executive recommends a reallocation of \$53,290 of Operating Expenses appropriation to Conservation Tax - Amendment 75, Fund Center 476.

Appropriation Summary

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	921,265	918,331	940,860	959,666	988,917	959,666	960,966	990,217	960,966
#Positions		20	21	21	21	22	21	21	22	21
Personal Services Matching	5010003	283,675	307,848	281,673	327,498	339,391	327,638	327,803	339,696	327,943
Operating Expenses	5020002	49,126	36,216	78,852	36,216	142,796	89,506	36,216	142,796	89,506
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,254,066	1,262,395	1,301,385	1,323,380	1,471,104	1,376,810	1,324,985	1,472,709	1,378,415
Funding Sources										
General Revenue	4000010	1,254,066	1,262,395		1,323,380	1,471,104	1,376,810	1,324,985	1,472,709	1,378,415
Total Funding		1,254,066	1,262,395		1,323,380	1,471,104	1,376,810	1,324,985	1,472,709	1,378,415
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,254,066	1,262,395		1,323,380	1,471,104	1,376,810	1,324,985	1,472,709	1,378,415

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 482 - Director's Office-State Operations
Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,323,380	21	1,323,380	100.0	1,324,985	21	1,324,985	100.0
C01	Existing Program	147,584	1	1,470,964	111.2	147,584	1	1,472,569	111.1
C10	Reclass	140	0	1,471,104	111.2	140	0	1,472,709	111.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,323,380	21	1,323,380	100.0	1,324,985	21	1,324,985	100.0
C01	Existing Program	53,290	0	1,376,670	104.0	53,290	0	1,378,275	104.0
C10	Reclass	140	0	1,376,810	104.0	140	0	1,378,415	104.0

Justification

C01	Title: Purchasing Specialist Class Code: V015C Grade: C115The Department of Arkansas Heritage was created in 1975 to combine the state agencies dealing most directly with the preservation of Arkansas's natural and cultural heritage. The department consists of seven agencies plus Central Administration (Director's Office).The DAH director's office coordinates the fiscal and personnel operations, administrative operation, public information and development efforts, and related management functions for the department. Since 1975 systems have changed, programs have grown, and new programs have been added resulting in increased management responsibilities.The department's procurement section consists of two employees: the department's procurement manager and a purchasing specialist. The request for a new position classified as a purchasing specialist would enhance the department's procurement section and provide additional staff support. The volume of work has increased to a level that is not manageable for two people. With added responsibilities regarding procurement and asset management, it is critical that we add another position to the procurement section. If approved, the position will mirror the existing purchasing specialist, providing much needed staff support for the entire department. Both positions will have the same responsibilities and work with all of the DAH agencies. The agency is also requesting an increase in operating expenses for office rent. Arkansas Building Authority anticipates a 3% increase in office rent when they renegotiate our lease. Our current lease is valid through March 2014. Our current base level is not adequate to cover office rent or other basic operation costs such as building and contents insurance, vehicle insurance or telephone charges.
C10	The department currently has two full time IT staff. Both employees provide IT support to the entire department (9 agencies). The job duties have changed adding more responsibilities to both positions. The Information Systems Coordinator supervises the Computer Support Analyst and two extra-help staff positions. He is responsible for providing advice to department and agency directors on all matters pertaining to technology and to the security and public availability of agency information. He provides department strategic planning on all matters pertaining to new information technology initiatives. The Computer Support Analyst is currently performing duties equal to a Computer Operations Coordinator. He provides network infrastructure administration for 9 agencies; develops policies & procedures to ensure daily functions and operations are accomplished effectively and efficiently; and develops and implements procedures to ensure timely backup of all agency electronic data and the secure site storage of data backups.

Analysis of Budget Request

Appropriation: 96T - AR History Hub-CIT

Funding Sources: NNH Central Administration - Cash in Treasury

The Central Administration - Cash in Treasury appropriation was established by request from the Cash Fund Holding Account in June of 2012. The Department of Arkansas Heritage was awarded funds from the Arkansas Community Foundation for promoting the Arkansas History Hub.

The Agency Change Level Request includes \$36,644 in FY14 only for Operating Expenses and Grants and Aid to provide appropriation for completion of the History Hub grant.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 96T - AR History Hub-CIT

Funding Sources: NNH Central Administration - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,120	4,250	0	0	4,250	4,250	0	0	0
Grants and Aid	5100004	32,394	32,394	0	0	32,394	32,394	0	0	0
Total		33,514	36,644	0	0	36,644	36,644	0	0	0
Funding Sources										
Fund Balance	4000005	5	1,687		1,687	1,687	1,687	0	0	0
Cash Fund	4000045	35,196	36,644		0	34,957	34,957	0	0	0
Total Funding		35,201	38,331		1,687	36,644	36,644	0	0	0
Excess Appropriation/(Funding)		(1,687)	(1,687)		(1,687)	0	0	0	0	0
Grand Total		33,514	36,644		0	36,644	36,644	0	0	0

FY13 Budget amounts exceed Authorized Appropriation in Operating Expenses and Grants and Aid due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation: 96T - AR History Hub-CIT
Funding Sources: NNH Central Administration - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	36,644	0	36,644	100.0	0	0	0	

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	36,644	0	36,644	100.0	0	0	0	

Justification

C01	This request is for the continuation of a grant funded by the Arkansas Community Foundation for promoting the Arkansas History Hub.								
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