

DAH - CENTRAL ADMINISTRATION

Enabling Laws

Act 237 of 2010
A.C.A. §25-3-101 et seq.

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.

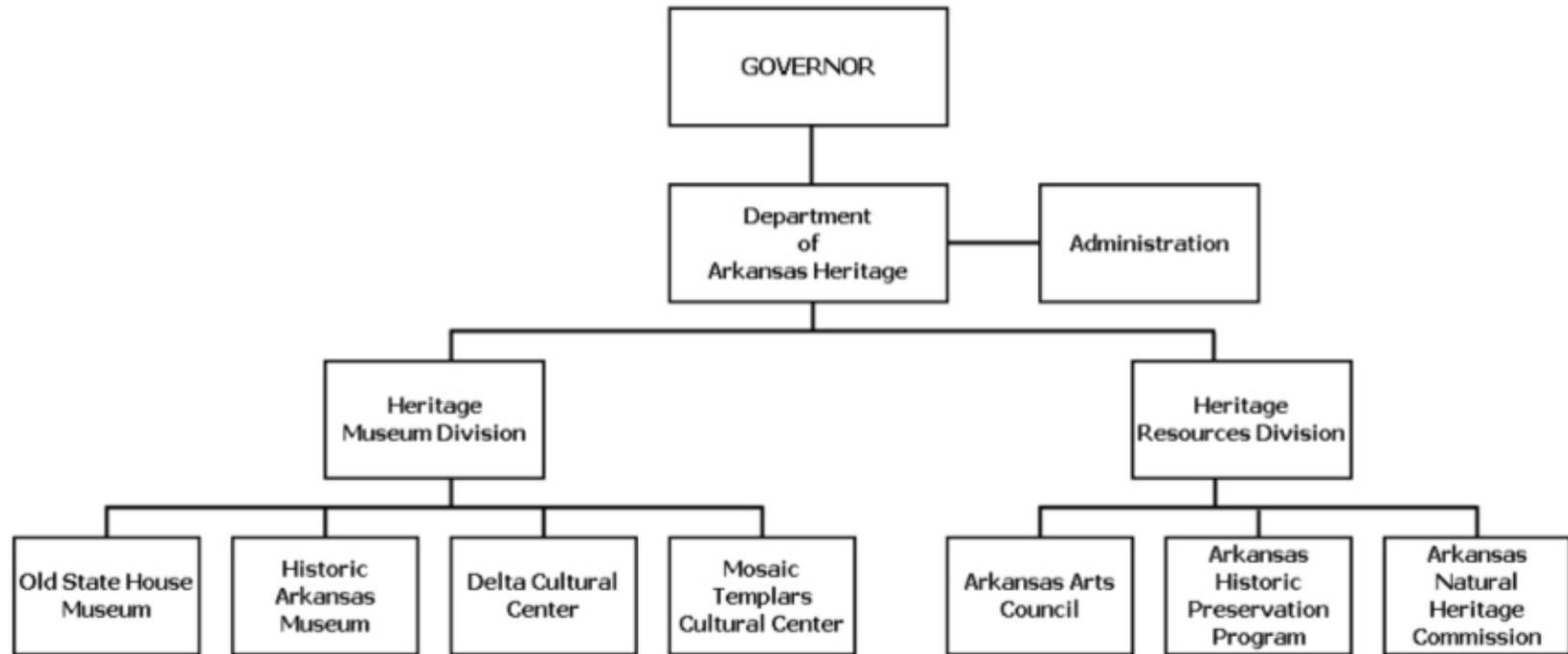
The Museums Division agencies preserve, present, and interpret historic structures, objects, and cultural assets. They serve as partners in education with public and private schools throughout Arkansas. The Department's four museums are the Old State House Museum (which also manages Trapnall Hall), the 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 49,000 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.

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 51,000 acres (67 sites) of natural areas. 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 granted by the Arkansas Natural and Cultural Resources Council, have been dedicated to preserve state-owned natural areas, historic sites, historical objects and parks. The Natural and Cultural Resources Council 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, preserve and protect 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 2010, eighteen state applicants requested in excess of \$29 million in grants; the awards totaled \$15,287,968. 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.

DAH recently participated in a strategic planning process. The group spent considerable time and energy describing a brighter world for Heritage. Lifting the vision into more prominence brings a generative energy to the change effort. A shared notion of "Heritage" that all staff could endorse was: By "Heritage" we mean the fusion or integration of four elements into one term: Artistic, Natural, Cultural and Historic. The way these come together in Arkansas creates our Heritage. A vision statement for the State's Heritage in 2020 is: "By 2020 the State of Arkansas will value its natural and cultural Heritage as integral to the interactions at the heart of vital and flourishing communities. Sustainable support for a high quality of life and place will insure the preservation, documentation and understanding of this Heritage, and shared effort and resources will allow for the engagement of every facet of society in the process."

Basic Operations:

The Department is requesting increases to address needs for increased rent (at the recommendation of Arkansas Building Authority), utilities including telephone charges, vehicle insurance, building and contents insurance, mechanical and security equipment maintenance, postage, office supplies, and travel costs for Council members, grant panelists, and staff.

Arkansas Arts Council Funding:

The Arkansas Arts Council is requesting an increase of \$1,300,000 each year for Grants. This will raise Arkansas's state arts funding from the FY10 level of \$.55 per capita to \$1.00 per Arkansan, increasing the agency's investment in Community Arts Development and Arts Education. The requested funding will provide additional support to local arts organizations and expand artist residencies in schools and after school/summer programs. This request is for appropriation and funding from General Revenue.

Staffing (New Positions):

The department is requesting nine new positions: seven positions to be funded from Conservation Tax and two to be funded from Real Estate Transfer Tax proceeds. The requests are more specifically defined as follows:

Conservation Tax positions to be assigned to various agencies in the department -

Data Base Analyst, D062C, C119 - Director's Office

The Data Base Analyst (Museum Data Base Administrator) will implement, maintain and monitor museum collections databases. In addition, the Data Base Analyst will design, develop and implement new social media technology solutions for the department's museums and agencies and integrate museum databases with websites and social media solutions. Adding this position would have an impact on the organizational structure of the department by allowing our IT staff to service existing computers and networks more efficiently. As we strive to become a greener agency, we are delaying the purchase of new equipment which places more demand on keeping existing equipment in working order. Security has also become a major concern and more IT staff time is needed to make sure our museum stores on-line software is secure. Staff time is also needed to make sure the entire wide area network remains secure.

This position would allow the Department of Heritage to reach constituents through new means of social networking, web 2.0 initiatives, and allow more access to files in our "virtual museum." More constituents will be able to do research via the internet, thus increasing our outreach across the state.

Maintenance Assistant, S065C, C108 - Delta Cultural Center

A Maintenance Assistant will be assigned to the Delta Cultural Center (Helena, Arkansas) to assist with the routine maintenance and grounds-

keeping of the seven facilities and over 20 acres of maintained grounds. The addition of this position is vital as the Delta Cultural Center acquires a re-creation of Fort Curtis, Battery A and other Civil War interpretive sites. This position would operate within the Historic Sites department of the Agency and would also provide assistance with special events and programs. Adding this position would have an impact on areas of the museum operations including exhibits, programming, education, site management, green initiatives, interpretation, and Civil War programming.

This position would allow the Delta Cultural Center to better maintain its existing facilities and grounds and to keep the new properties that are being given to the Delta Cultural Center during the next two years in proper shape for public use.

The addition of 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 Delta Cultural Center and adjacent properties, while having an additional person to care for new Civil War interpretive sites.

Maintenance Specialist, S050C, C112 - Mosaic Templars Cultural Center

A Maintenance Specialist to be assigned to the Mosaic Templars Cultural Center will 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. The one full-time maintenance person also oversees adjacent properties maintained by the Mosaic Templars Cultural Center. The 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 coordinate our growing number of special events for constituents.

Museum Registrar, P047C, C113 - Old State House Museum

A Museum Registrar position to be assigned to the Old State House Museum (OSHM) would help fulfill a primary goal in the Old State House Museum's long-range plan to broaden public access to OSHM resources using digital media. This includes social networking sites, pod casts, blogs and collections records access via the Museum's website. In order for the Museum to provide this type of access to collections resources (artifacts and related background information) it is necessary to hire a registrar with a strong background in digital media - including digital collections management software.

As other museums across the country and throughout the planet race to embrace digital technology and the internet, the OSHM hopes to place our museum at the forefront of this digital world. At the same time, the internet is proving to be the cheapest vehicle for broadening awareness of and access to Museum holdings. The OSHM desires to fully take advantage of the internet and digital technology. An additional registrar with digital experience (especially in social networking, podcasts, blogs, and other new ventures), and formal museum training is essential to our progress and the efficient use of limited funding.

There would be practically no impact on the existing organizational structure or employees. Currently the OSHM curator supervises one full time employee - a registrar. The addition of another registrar to the curator's staff would not dramatically increase the supervisory work load or change working relationships between existing full- and part-time employees.

DAH Program Coordinator, G186C, C117 - Arkansas Historic Preservation Program

A DAH Program Coordinator assigned to the Arkansas Historic Preservation Program (AHPP) would serve as AHPP's Cemetery specialist and would be in charge of surveying, documenting, coordinating National Register nominations, and assisting the public in maintaining and preserving the state's cemeteries.

Requests from constituents who are seeking assistance in the documentation and preservation of Arkansas cemeteries are frequent. There are hundreds of small historic cemeteries around the state that are important parts of our heritage. These cemeteries are protected by state burial law, yet they must be located and identified in order to do so. Years of neglect often make them hard to find and identify. Once these sites are found and identified, they need special attention in maintenance and preservation.

Currently, there is no state program or staff person designated to provide assistance in cemetery documentation and preservation. Yet, the number of calls to the agency has increased as interest in this important endeavor grows and local constituents seek guidance.

The DAH Program Coordinator for Cemeteries would be the primary contact person for aiding constituents and providing research, technical, and, preservation assistance and education support in documentation and research. The Program Coordinator would also coordinate workshops to present the proper methods of preservation, This would include restoring headstones, research, documentation and nominating these properties to the National Register of Historic Places.

DAH Program Coordinator, G186C, C117 - Arkansas Arts Council

The mission of the Arkansas Arts Council is to advance and empower the arts for the benefit of all Arkansans. The agency accomplishes its mission and legislative mandate by providing financial and technical assistance to arts organizations and other providers of arts programs. The agency does not currently have staff expertise or staff time to research sources of federal, private, and state grant programs that are available to non-profit arts organizations. The responsibility of this position will be to research available funds from the federal and state departments of education and other federal agencies, as well as Arkansas and national foundations that provide arts-related grants, and state agencies other than the Arts Council that have available funding. The Program Coordinator will also provide grant writing workshops and grant writing services on site and at the Arts Council office. The current economic climate has negatively impacted local arts organizations throughout the state, creating a critical need for additional sources of funding and grant writing assistance. This investment in local arts organizations will assist both urban and rural communities in their efforts to maintain or create sustainable environments in which to live, retain workers, and recruit new businesses by providing vibrant cultural communities.

Impact on agency and organizational structure: This position will report to the agency director and work with the program staff to provide additional technical assistance. This will reduce the burden of program staff that sees the critical need to provide additional sources of funding and grant writing assistance, but lack the time and expertise to fulfill this need.

Curator, P016C, C119 - Historic Arkansas Museum

The "Arkansas-made" initiative includes researching, collecting and presenting our state's creative legacy. The initiative is unique to the Historic Arkansas Museum and has become one of its most important programs. This Curator position will stabilize the program, which has been supported by grants and other sources, becoming the primary collections-related employee in the documentation and acquisition of the legacy of Arkansas's artists and artisans. The position will serve under the Deputy Director and Chief Curator, giving those positions the time to handle increased administrative duties. The "Arkansas-made" initiative involves service to the entire state, and the new Curator position will fulfill that promise.

Real Estate Transfer Tax Positions -

DAH Program Coordinator, G186C, C117 - Arkansas Historic Preservation Program

AHPP has six active grant programs and awards between \$1.8 million to \$3.5 million in grant awards each year. Many of these projects become long-term initiatives. Typically these projects are active grants during three different fiscal year grant cycles. Administration of these grant programs includes review of applications and properties; selection of recipients; negotiation of project priorities and budgets; communication among AHPP technical and professional staff, recipients, other government agencies, contractors and architects and municipalities; contract development and administration; review and approval of all grant documents for processing payment; enforcement of rules, regulations and deadlines; training recipients; and coordination with the agency director, deputy director and fiscal officer.

Currently these duties are performed by a part-time grant administrator with several AHPP staff assisting in various roles. The lack of one full-time coordinator and primary contact person is increasingly problematic as we continue to take conservation easements (form long-term partnerships) with additional programs and properties each year.

A full-time grants coordinator is critical to this agency as we work with these six grant programs and ensure that our agency is compliant in our fiduciary responsibilities; that our constituents are compliant with state regulations; and that the rehabilitation projects are in compliance with the Secretary of Interior's Standards for Rehabilitation.

DAH Program Coordinator, G186C, C117 - Arkansas Historic Preservation Program

For the past few years, the Section 106 program area has reviewed around 4,000 projects per year. That number has continued to increase for years, and our staff has not changed. With all the new economic stimulus projects, we now find ourselves reviewing approximately 13,000 projects per year. Currently, we have one archeologist on the AHPP staff and another one on loan from the Arkansas Highway and Transportation Department (AHTD). However, the AHTD archeologist could be withdrawn at any time. For standing structure review, we have one architect who reviews 106 projects as part of his duties and an architectural historian who has been added to provide assistance.

As per the federal regulations (36 CFR Part 800), we have a 30-day review period to review each federal undertaking. However, an ever-increasing work-load, coupled with many projects from dozens of agencies funded by economic stimulus monies makes our 30-day review process nearly impossible. Additionally, many of the stimulus projects require an even quicker turn-around than the normal 30 day review.

Additional personnel would greatly assist processing all of these projects, assure that we are in compliance with federal law, and that we are able to facilitate projects for other state and federal agencies in a timely fashion.

Position Changes Between Funds Centers

DAH - Natural Heritage Commission (NHC) is requesting that 3 positions be reallocated from the agency's federally funded appropriation to its general revenue appropriation currently supplemented by gas royalty receipts. This change will provide NHC the ability to utilize their federal funds for activities consistent with the agency mission such as the acquisition of land for the System of Natural Areas, technical services contracts for land management activities such as prescribed fire, invasive species control and public use improvements, and research projects centered on water quality and rare species.

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 agency cash fund appropriations, federal fund appropriations, and special revenues appropriations. The needs are specific to each agency's program responsibilities. The requests can be supported with certifications of income.

Information Technology:

The department's IT requests will be addressed in the IT Plan submitted to DFA. The requests include staff support (previously addressed under Director's Office) to the department's Information Systems Coordinator. Other 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 fund appropriations.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2008

Findings

The Agency had inadequate control over cash transactions of the Old State House Donation Cash Fund and Loughborough Trust fund because of insufficient segregation of duties due to a limited number of personnel. The lack of segregation of duties increases the risk of error or misappropriation of assets.

DAH is unable to locate 6 items from our test of 80 items selected for compliance. The error rate based on the test of equipment and artifacts is 7.5%.

Recommendations

The Agency strengthen internal controls surrounding cash transactions and segregation of duties.

DAH improve its inventory controls to ensure the safeguarding of its assets.

Employment Summary

	Male	Female	Total	%
White Employees	11	16	27	82 %
Black Employees	0	6	6	18 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	18 %
Total Employees			33	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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
23E Publications	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
476 Conservation Tax-Amendment 75	5,614,447	14	7,178,655	14	7,049,438	14	7,177,117	14	7,337,091	21	7,220,193	14	7,177,117	14	7,306,091	21	7,220,193	14
482 Director's Office-State Operations	1,169,377	20	1,212,871	20	1,295,255	20	1,234,149	20	1,296,661	20	1,234,149	20	1,234,149	20	1,297,111	20	1,234,149	20
Total	6,783,824	34	8,436,526	34	8,389,693	34	8,456,266	34	8,678,752	41	8,499,342	34	8,456,266	34	8,648,202	41	8,499,342	34

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	6,589,009	54.2	5,379,198	48.0			2,763,897	27.3	2,763,897	27.1	2,763,897	27.3	1,674,660	18.5	1,514,686	16.9	1,631,584	18.1
General Revenue	4000010	1,168,593	9.6	1,212,871	10.8			1,234,149	12.2	1,296,661	12.7	1,234,149	12.2	1,234,149	13.6	1,297,111	14.5	1,234,149	13.7
Non-Revenue Receipts	4000040	742	0.0	20,474	0.2			45,000	0.4	45,000	0.4	45,000	0.4	45,000	0.5	45,000	0.5	45,000	0.5
Inter-agency Fund Transfer	4000316	(800,000)	(6.6)	(800,000)	(7.1)			(800,000)	(7.9)	(800,000)	(7.8)	(800,000)	(7.9)	(800,000)	(8.8)	(800,000)	(8.9)	(800,000)	(8.9)
M & R Sales	4000340	784	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	11,652	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	92,500	0.8	97,500	0.9			97,500	1.0	97,500	1.0	97,500	1.0	97,500	1.1	97,500	1.1	97,500	1.1
Conservation Tax	4000453	5,099,742	41.9	5,290,380	47.2			6,790,380	67.0	6,790,380	66.6	6,790,380	67.0	6,790,380	75.1	6,790,380	75.9	6,790,380	75.5
Total Funds		12,163,022	100.0	11,200,423	100.0			10,130,926	100.0	10,193,438	100.0	10,130,926	100.0	9,041,689	100.0	8,944,677	100.0	8,998,613	100.0
Excess Appropriation/(Funding)		(5,379,198)		(2,763,897)				(1,674,660)		(1,514,686)		(1,631,584)		(585,423)		(296,475)		(499,271)	
Grand Total		6,783,824		8,436,526				8,456,266		8,678,752		8,499,342		8,456,266		8,648,202		8,499,342	

The FY11 Budget amount in 476 Conservation Tax-Amendment 75 exceeds the Authorized amount due to salary adjustments during the 2009-2011 biennium.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds to DAH-Natural Heritage Commission (Business Area 0880) for the Land Acquisition Appropriation.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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	
30	30	0	30	0	0.00 %	34	32	2	34	0	5.88 %	34	33	1	34	0	2.94 %

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 \$45,000 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Publications for Resale 5900036	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	0	45,000							
Funding Sources									
Fund Balance 4000005	23,784	24,526		0	0	0	0	0	0
Non-Revenue Receipts 4000040	742	20,474		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding	24,526	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	(24,526)	0		0	0	0	0	0	0
Grand Total	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation in the amount of \$7,177,117 each year with 14 Regular positions and 29 Extra Help positions.

The Agency requests additional appropriation of \$159,974 in FY12 and \$128,974 in FY13 for the following:

Regular Salaries

Increase of \$208,193 each year plus related matching for seven (7) new positions:

- Director's Office: Increase of \$35,554 plus related matching for one (1) new D062 Database Analyst position (grade C119). This Technology Related position will implement, maintain and monitor museum collection databases and will design, develop and implement social media technologies including museum databases and websites.
- Delta Cultural Center: Increase of \$20,788 plus related matching for one (1) new S065C Maintenance Assistant Position (Grade C108). This position will assist with routine maintenance and groundskeeping of the seven facilities and over 20 acres of maintained grounds, and will provide assistance with special events and programs.
- Arkansas Arts Council: Increase of \$32,249 plus related matching for one (1) new G186C DAH Program Coordinator Position (grade C117). This position will be responsible for researching available funds from federal, state and other non-government entities, and for providing grant writing services and workshops.
- Old State House: Increase of \$26,531 plus related matching for one (1) new P047C Museum Registrar Position (grade C113). This position will broaden public access to Museum resources using digital media, such as social networking sites, pod casts, blogs and collections records via the Museum's website.

- Historic Preservation Program: Increase of \$32,249 plus related matching for one (1) new G186C DAH Program Coordinator Position (grade C117). As the Agency's Cemetery Specialist, this position would be responsible for surveying, documenting, coordinating National Register nominations and assisting the public in maintaining and preserving the state's cemeteries.
- Historic Arkansas Museum: Increase of \$35,554 plus related matching for one (1) new P016C Curator Position (grade C119). This position will serve under the Chief Curator and will be the primary staff member in the documentation and acquisition of the legacy of Arkansas's artists and artisans.
- Mosaic Templars Cultural Center: Increase of \$25,268 plus related matching for one (1) new S050C Maintenance Specialist Position (grade C112). This position will assist the agency's current Building and Grounds Coordinator with daily maintenance of and special events coordinating for the Mosaic Templars Cultural Center.
- Natural Heritage Commission: Reclassification of one G186C DAH Program Coordinator Position (grade C117) to a B086C Land Management Specialist Position (grade C116). The Land Management Specialist Position will work with the Biologist Supervisor and the DAH Program Manager over Land Acquisition to assist with the survey of properties to determine if acquisitions should be made, to develop annual maintenance plans and other land related activities.

Extra Help

Increase of \$108,800 each year plus related matching for the following:

- Director's Office: Increase of \$6,000 plus related matching to provide assistance with the Information Technology needs for the entire department.
- Delta Cultural Center: increase of \$57,800 plus related matching which will enable the agency to provide for daily maintenance and security needs at various properties
- Historic Arkansas Museum: Increase of \$20,000 plus related matching to ensure that enough appropriation is available to provide for increases in programming needs.
- Mosaic Templars Cultural Center: Increase of \$25,000 plus related matching to supplement their General Revenue budget for Extra Help with additional Extra Help appropriation payable from Conservation Tax funding.

Operating Expenses

Increase of \$133,400 in FY12 and \$108,400 in FY13 for the following:

- Director's Office: Increase of \$128,400 in FY12 and \$108,400 in FY13. The technology related portion of this request (\$89,400 in FY12 and \$69,400 in FY13) will provide for Telecommunications, network service expenses and software/license fees, which will enable the four Museums to coordinate software programs and improve Information Technology at the Collections Management Facility. The non-technology related portion of this request (\$39,000 each year), will provide for Utility Expenses (Building and Ground Maintenance,

Electricity, Water/Sewage, Natural Gas and Trash services) as well as Subscriptions/Publications, Advertising, Office Supplies and Association and Membership Dues.

- Arkansas Arts Council: Increase of \$5,000 in FY12 only to provide for miscellaneous office equipment for the new G186C DAH Program Coordinator Position (grade C117) requested.

Construction

Decrease of \$800,000 each year for the Director's Office. Because the agency's plans for FY12 and FY13 include the stewardship and maintenance of current properties (as opposed to new construction), this request enables the agency to reallocate a large portion of its current budget from Construction to provide for the additional appropriation requested for Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Capital Outlay and Special Maintenance.

Capital Outlay

Increase of \$26,500 in FY12 and \$20,500 in FY13 for the Director's Office. This Technology Related Request will provide for Information Technology Equipment Expense. This request will provide for improved Technology equipment at the Collections Management Facility.

Special Maintenance

Increase of \$400,000 each year for the Director's Office.

The Executive Recommendation provides for additional Extra Help appropriation of \$40,000 each year plus related matching of \$3,076 each year to support the Delta Cultural Center, the Historic Arkansas Museum and the Mosaic Cultural Center. Additionally, the Executive Recommendation provides for a reallocation of \$400,000 each year from the Construction line item to the Special Maintenance line item.

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	481,565	542,851	443,369	541,351	749,544	541,351	541,351	749,544	541,351
#Positions		14	14	14	14	21	14	14	21	14
Extra Help	5010001	298,035	339,226	339,226	339,226	448,026	379,226	339,226	448,026	379,226
#Extra Help		29	29	29	29	29	29	29	29	29
Personal Services Matching	5010003	183,276	200,728	170,993	200,690	283,771	203,766	200,690	283,771	203,766
Operating Expenses	5020002	1,864,055	2,450,554	2,450,554	2,450,554	2,583,954	2,450,554	2,450,554	2,558,954	2,450,554
Conference & Travel Expenses	5050009	49,871	94,826	94,826	94,826	94,826	94,826	94,826	94,826	94,826
Professional Fees	5060010	686,198	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	824,663	1,000,000	1,000,000	1,000,000	200,000	600,000	1,000,000	200,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	881,829	900,729	900,729	900,729	900,729	900,729	900,729	900,729	900,729
Capital Outlay	5120011	0	0	0	0	26,500	0	0	20,500	0
Special Maintenance	5120032	344,955	600,000	600,000	600,000	1,000,000	1,000,000	600,000	1,000,000	1,000,000
Total		5,614,447	7,178,655	7,049,438	7,177,117	7,337,091	7,220,193	7,177,117	7,306,091	7,220,193

Funding Sources										
Fund Balance	4000005	6,565,225	5,354,672		2,763,897	2,763,897	2,763,897	1,674,660	1,514,686	1,631,584
Inter-agency Fund Transfer	4000316	(800,000)	(800,000)		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
Other	4000370	11,652	0		0	0	0	0	0	0
Rental Income	4000430	92,500	97,500		97,500	97,500	97,500	97,500	97,500	97,500
Conservation Tax	4000453	5,099,742	5,290,380		6,790,380	6,790,380	6,790,380	6,790,380	6,790,380	6,790,380
Total Funding		10,969,119	9,942,552		8,851,777	8,851,777	8,851,777	7,762,540	7,602,566	7,719,464
Excess Appropriation/(Funding)		(5,354,672)	(2,763,897)		(1,674,660)	(1,514,686)	(1,631,584)	(585,423)	(296,475)	(499,271)
Grand Total		5,614,447	7,178,655		7,177,117	7,337,091	7,220,193	7,177,117	7,306,091	7,220,193

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary adjustments during the 2009-2011 biennium.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds to DAH-Natural Heritage Commission (Business Area 0880) for the Land Acquisition Appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	7,177,117	14	7,177,117	100.0	7,177,117	14	7,177,117	100.0
C01	Existing Program	796,675	6	7,973,792	111.1	791,675	6	7,968,792	111.0
C03	Discontinue Program	(800,000)	0	7,173,792	100.0	(800,000)	0	7,168,792	99.9
C08	Technology	163,299	1	7,337,091	102.2	137,299	1	7,306,091	101.8
C10	Reclass	0	0	7,337,091	102.2	0	0	7,306,091	101.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	7,177,117	14	7,177,117	100.0	7,177,117	14	7,177,117	100.0
C01	Existing Program	443,076	0	7,620,193	106.2	443,076	0	7,620,193	106.2
C03	Discontinue Program	(400,000)	0	7,220,193	100.6	(400,000)	0	7,220,193	100.6
C08	Technology	0	0	7,220,193	100.6	0	0	7,220,193	100.6
C10	Reclass	0	0	7,220,193	100.6	0	0	7,220,193	100.6

Justification

C01	This Change Level request is to provide additional appropriation and 6 new positions to be funded by the Conservation Tax. The additional appropriation requests include increase in operating expenses for advertising, subscriptions & publications, office supplies and utilities at the Collections Management Facility (CMF). An increase for building and grounds maintenance related costs include public safety equipment maintenance is also needed for the CMF. There is a need at all DAH museums for an increase in extra-help salaries and corresponding matching. The extra-help positions are vital to the operations of the museums. Extra-help staff work in a variety of positions from educational programming, living history acting, store operations, research and maintenance. The department is also requesting 6 new positions to be assigned throughout the department. The positions are: Maintenance Assistant to be assigned to the Delta Cultural Center; Maintenance Specialist to be assigned to the Mosaic Templars Cultural Center; DAH Program Coordinator to be assigned to the Arkansas Arts Council; Museum Registrar to be assigned to the Old State House Museum; DAH Program Coordinator to be assigned to the Historic Preservation Program; and Curator to be assigned to the Historic Arkansas Museum. More detailed justification for each position is addressed in the Agency Commentary. This request also includes an increase in Special Maintenance. In keeping with the Governor's Executive Policy Statement for the preparation of this budget request, we are asking to decrease Construction and increase Special Maintenance. This increase is a priority to maintain and repair what we have rather than embark on new construction. There are no new construction plans for the next biennium period.
C03	This Change Level request is to decrease the budgeted amount for new construction for this biennium period. The department plans to maintain what we have and continue to encourage good stewardship practices on all DAH facilities and property held in ownership by the department. The decrease is a reallocation of resources to provide for the increases requested in Change Level One. The requested increases include an additional 6 positions.
C08	This Change Level request represents the department's IT request. Included in this request is a new position – Data Base Analyst. Adding this position would have an impact on the organizational structure of the department by allowing our current IT staff to service existing computers and networks more efficiently. This position would allow DAH to reach constituents through new means of social networking, web 2.0 initiatives, and allow more access to files in our "virtual museum". More constituents will be able to do research via the internet, thus increasing our outreach across the state. The additional increase requests are for anticipated increases in telephone services; purchase of software licenses; purchase of IT equipment; and purchase of DP supplies. IT Plan request can be found in the DAH IT Plan see Operations Tab – more details are available on Agency Hardware Tab, Software Tab, IT Support Costs Tab, and Major Applications Tab.
C10	This request is to retain the classification requested for a position authorized as a DAH Program Coordinator (G186C) and is being used as a Land Management Specialist (B086C). The position is assigned to the Natural Heritage Commission.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

Base Level includes appropriation and general revenue funding of \$1,234,149 each year with 20 budgeted positions.

The Agency requests additional appropriation and general revenue funding of \$62,512 in FY12 and \$62,962 in FY13 for the Operating Expenses line item. This request will provide for a 4% increase in rent as recommended by the Arkansas Building Authority and enable the agency to shift basic utility costs of Rent and Building and Contents Insurance from the Conservation Tax appropriation to the General Revenue appropriation.

The Executive Recommendation provides for Base Level.

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		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	876,219	879,888	900,971	883,642	883,642	883,642	883,642	883,642	883,642
#Positions		20	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	243,847	254,131	271,472	271,655	271,655	271,655	271,655	271,655	271,655
Operating Expenses	5020002	49,311	78,852	122,812	78,852	141,364	78,852	78,852	141,814	78,852
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		1,169,377	1,212,871	1,295,255	1,234,149	1,296,661	1,234,149	1,234,149	1,297,111	1,234,149
Funding Sources										
General Revenue	4000010	1,168,593	1,212,871		1,234,149	1,296,661	1,234,149	1,234,149	1,297,111	1,234,149
M & R Sales	4000340	784	0		0	0	0	0	0	0
Total Funding		1,169,377	1,212,871		1,234,149	1,296,661	1,234,149	1,234,149	1,297,111	1,234,149
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,169,377	1,212,871		1,234,149	1,296,661	1,234,149	1,234,149	1,297,111	1,234,149

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	1,234,149	20	1,234,149	100.0	1,234,149	20	1,234,149	100.0
C01	Existing Program	62,512	0	1,296,661	105.1	62,962	0	1,297,111	105.1

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	1,234,149	20	1,234,149	100.0	1,234,149	20	1,234,149	100.0
C01	Existing Program	0	0	1,234,149	100.0	0	0	1,234,149	100.0

Justification

C01	The request for an increase in office rent is in anticipation of a 4% increase (recommended by ABA). The department's current lease is valid through December 2010. The other increase is for building and contents insurance. These are very basic operating costs that are required of any business process (we can not elect to cut these costs).
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