

DAH - OLD STATE HOUSE COMMISSION

Enabling Laws

Act 273 of 2014
A.C.A. §13-7-201 et seq.

History and Organization

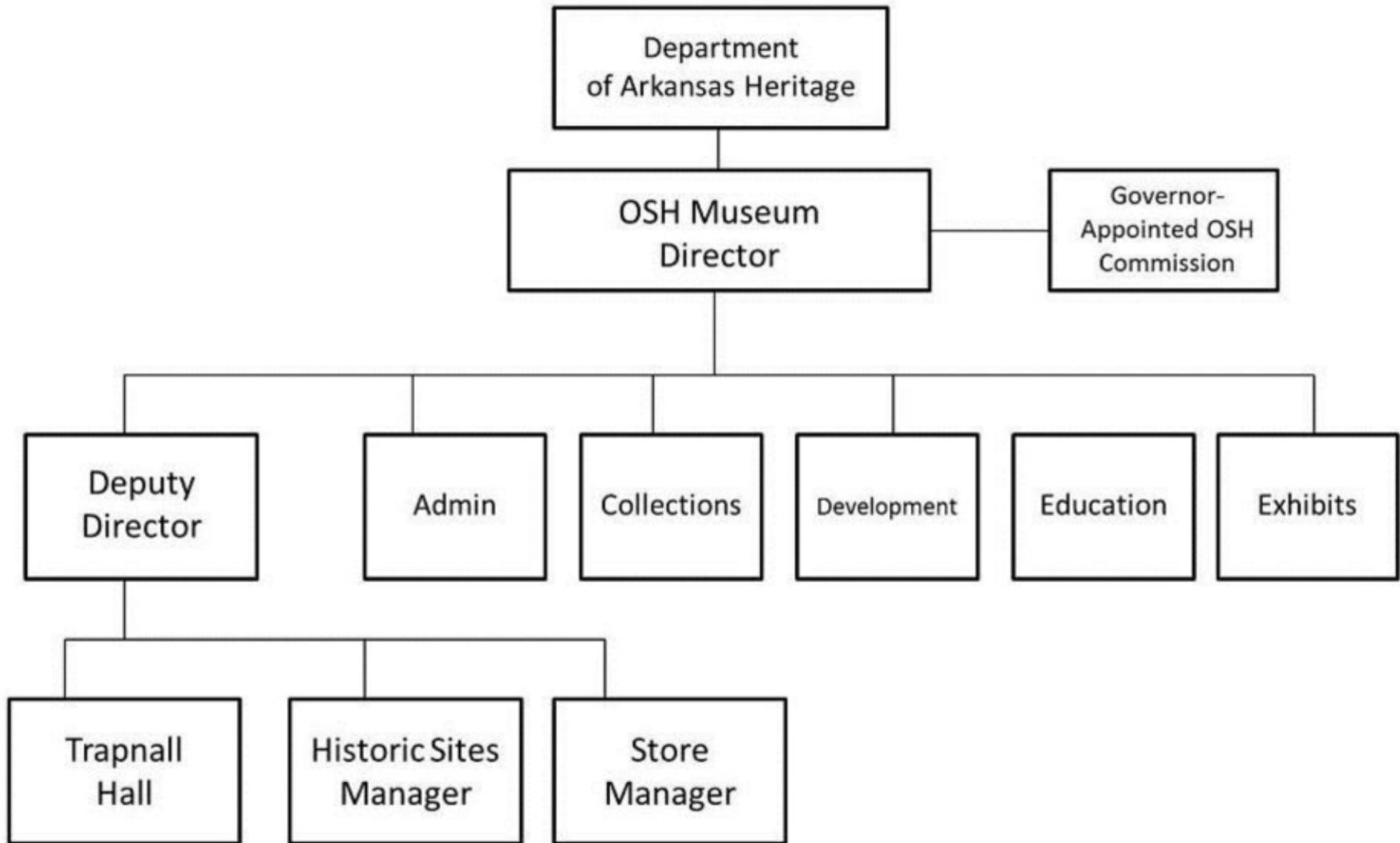
The Arkansas Commemorative Commission was created by Act 156 of 1947, which required restoration and management of historic sites and objects for the benefit of the public and public educational services related to the historic holdings. The Commission restored the Old State House and opened it in 1951 as a museum of Arkansas history. Trapnall Hall was donated to the State in 1974. It is administered as the Governor's Reception Hall and is a rental facility. In 1975, the Arkansas Commemorative Commission became a division of DAH. Act 68 of 2001 changed the name of the Arkansas Commemorative Commission to the Old State House Commission.

The Old State House is accredited by the American Alliance of Museums and provides a full complement of educational programs and interpretive exhibits on Arkansas history. We interpret Arkansas History from 1836 to the present, but special emphasis is given the period 1836-1911, the building itself and Arkansas Political History. Current exhibits include: Hollywood & Arkansas: Lights! Camera! Arkansas, Bicycle Exhibit: Different Spokes and Pillars of Power, that tells the story of the Old State House. The museum has a large collection of artifacts that are representative of the State's history. These objects are periodically displayed through special exhibits and include items such as Quilts by Black Arkansans, Arkansas political memorabilia, Arkansas State Police, Arkansas Department of Correction and Civil War battle flags.

The museum offers a variety of programs to accommodate a diverse audience. Opportunities for school groups include on-site tours and programs, outreach programs, and resource materials like publications and loan boxes. The staff works extensively with the DAH Education Coordinator and the Department of Education to develop curriculum guides and resource materials for classroom teachers that correlate to museum exhibits and museum programs. Ongoing youth programs offered throughout the year for children include: K-12 programs, Summer Fun enrichment programs that highlight local and state history, and seasonal events like the Valentine Fair and Holiday Open House. The museum offers numerous programs for adults that reflect both temporary and permanent exhibits, including scholarly seminars, gallery talks, and special events like concerts and book signings.

Advisory Board or Commission:

The Old State House Commission, a statewide board of nine members appointed by the Governor, sets policy for the Old State House, Trapnall Hall, and the preservation restriction program. It determines major goals and objectives for each of its programs, delegates certain functions to the staff through the director of the commission and considers the addition of new programs and alterations to existing programs under its statutory jurisdiction. The commission considers long-range plans, activities and budgets. Board members represent all four congressional districts, with three at-large members, and are appointed by the Governor for nine-year terms.



Agency Commentary

The Old State House Museum was the original home of Arkansas state government beginning with statehood in 1836 through 1911. Construction of the structure was finally declared complete in 1842 and modifications to the structure began almost immediately. Today its appearance is largely the result of renovations made in the late 1800s.

Arkansas's most famous historic building was placed on the National Register of Historic Places in 1969, and was declared a National Historic landmark in 1997. It is one of few museums in the state and nation accredited by the American Alliance of Museums.

The Old State House Museum is recognized nationally for its contributions in preserving Arkansas heritage through exhibits, educational programs, internet offerings and publications. Today it remains a source of pride for Arkansans and a tribute to their foresight in preserving this monument to the past with awareness of the future.

The Old State House Museum cares for a collection of over 11,000 fragile artifacts of Arkansas history. Many of these are exhibited in the 172 year-old building.

We are submitting a request to increase the Museum's general revenue budget to cover basic operating costs. Additional funds for electric of \$8,000 and gas of \$8,250 are required for security, maintenance insurance and utilities. The significantly increasing cost of utilities needed for heating, ventilation and air conditioning (and these systems' upkeep) and electronic security systems, makes this an urgent need. The extra funds will allow additional maintenance on current boiler which is aggressively deteriorating and using more natural gas to reheat air for humidity control in the museum. Additional funds for electricity for 100 ton chiller which is in grave condition and more security lighting was installed on the annex and grounds after repeated break-in(s). The museum security camera requires lightening for better contrast when viewing.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	8	8	16	80 %
Black Employees	0	4	4	20 %
Other Racial Minorities	0	0	0	0 %
	Total Minorities		4	20 %
	Total Employees		20	100 %

Cash Fund Balance Description as of June 30, 2014

Fund Account	Balance	Type	Location
1010000	\$103,702	Checking	Simmions First National Bank/Little Rock

Statutory/Other Restrictions on use:

A.C.A. §13-7-205 provides authority to operate historic sites, buildings, and objects and the power to charge reasonable visitation fees and grant permits for the use of public land.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. §13-7-205 provides authority to operate historic sites, buildings, and objects and the power to charge reasonable visitation fees and grant permits for the use of public land.

Revenue Receipts Cycle:

Funds are deposited in bank account on a daily basis.

Fund Balance Utilization:

Funds are used for inventory restocking and general Museum Store or museum expenses.

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	A.C.A. §13-7-203(f)	Y	N	1	Statutory Requirement	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2JG Old State House - Cash in Treasury	37,344	0	204,640	0	204,625	0	204,646	0	204,646	0	204,646	0	204,646	0	204,646	0	204,646	0
492 Old State House - Operations	1,299,094	22	1,306,602	22	1,358,859	22	1,321,016	22	1,337,266	22	1,337,266	22	1,321,138	22	1,337,388	22	1,337,388	22
C16 Old State House - Bank Charges Fund	3,699	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0
Total	1,340,137	22	1,516,302	22	1,568,544	22	1,530,722	22	1,546,972	22	1,546,972	22	1,530,844	22	1,547,094	22	1,547,094	22

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	289,851	17.5	316,639	19.0			147,349	9.7	147,349	9.6	147,349	9.7	103,702	6.8	103,702	6.7
General Revenue 4000010	1,299,094	78.4	1,306,602	78.5			1,321,016	86.7	1,337,266	86.9	1,321,016	86.7	1,321,138	86.4	1,337,388	86.5
Cash Fund 4000045	67,831	4.1	40,410	2.4			55,060	3.6	55,060	3.6	55,060	3.6	105,060	6.9	105,060	6.8
Total Funds	1,656,776	100.0	1,663,651	100.0			1,523,425	100.0	1,539,675	100.0	1,523,425	100.0	1,529,900	100.0	1,546,150	100.0
Excess Appropriation/(Funding)	(316,639)		(147,349)				7,297		7,297		23,547		944		944	
Grand Total	1,340,137		1,516,302				1,530,722		1,546,972		1,546,972		1,530,844		1,547,094	

Variance in Fund Balance is due to unfunded appropriation.

The FY15 Budget amount in Old State House - Cash in Treasury (Appropriation 2JG) exceeds the Authorized amount due to Personal Services Matching rate adjustments

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
22	21	1	22	0	4.55 %	22	22	0	22	0	0.00 %	22	22	0	22	0	0.00 %

Analysis of Budget Request

Appropriation: 2JG - Old State House - Cash in Treasury

Funding Sources: NNH - Old State House Cash

This cash appropriation is used to supplement the operating expenses for the Agency's programs and activities. Funding consists of rental receipts, donations, interest income and gift shop sales for the Old Statehouse and Trapnall Hall.

The Agency Request is for Base Level of \$204,646 and one (1) Extra Help position each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 2JG - Old State House - Cash in Treasury

Funding Sources: NNH - Old State House Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	6,152	20,430	20,430	20,430	20,430	20,430	20,430	20,430	20,430
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	482	1,590	1,575	1,596	1,596	1,596	1,596	1,596	1,596
Operating Expenses	5020002	18,174	109,895	109,895	109,895	109,895	109,895	109,895	109,895	109,895
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500	500	500
Professional Fees	5060010	0	12,225	12,225	12,225	12,225	12,225	12,225	12,225	12,225
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	12,536	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		37,344	204,640	204,625	204,646	204,646	204,646	204,646	204,646	204,646
Funding Sources										
Fund Balance	4000005	196,178	212,937		43,647	43,647	43,647	0	0	0
Cash Fund	4000045	54,103	35,350		50,000	50,000	50,000	100,000	100,000	100,000
Total Funding		250,281	248,287		93,647	93,647	93,647	100,000	100,000	100,000
Excess Appropriation/(Funding)		(212,937)	(43,647)		110,999	110,999	110,999	104,646	104,646	104,646
Grand Total		37,344	204,640		204,646	204,646	204,646	204,646	204,646	204,646

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 492 - Old State House - Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Old Statehouse Commission administers the operation of the Old Statehouse and Trapnall Hall and is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level Request includes appropriation and funding of \$1,321,016 in FY16 and \$1,321,138 in FY17 with twenty-two (22) Regular Salaried positions and seven (7) Extra Help positions.

The Agency's Change Level Request provides for \$16,250 in appropriation and funding each year of the biennium for Operating Expenses as a result of increased utility costs.

The Executive Recommendation provides the Agency Request for appropriation only.

Appropriation Summary

Appropriation: 492 - Old State House - 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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	809,523	808,842	855,638	818,235	818,235	818,235	818,335	818,335	818,335
#Positions	22	22	22	22	22	22	22	22	22
Extra Help 5010001	54,397	54,902	54,902	54,902	54,902	54,902	54,902	54,902	54,902
#Extra Help	5	7	7	7	7	7	7	7	7
Personal Services Matching 5010003	296,569	294,824	300,285	299,845	299,845	299,845	299,867	299,867	299,867
Operating Expenses 5020002	138,605	148,034	148,034	148,034	164,284	164,284	148,034	164,284	164,284
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	1,299,094	1,306,602	1,358,859	1,321,016	1,337,266	1,337,266	1,321,138	1,337,388	1,337,388
Funding Sources									
General Revenue 4000010	1,299,094	1,306,602		1,321,016	1,337,266	1,321,016	1,321,138	1,337,388	1,321,138
Total Funding	1,299,094	1,306,602		1,321,016	1,337,266	1,321,016	1,321,138	1,337,388	1,321,138
Excess Appropriation/(Funding)	0	0		0	0	16,250	0	0	16,250
Grand Total	1,299,094	1,306,602		1,321,016	1,337,266	1,337,266	1,321,138	1,337,388	1,337,388

Change Level by Appropriation

Appropriation: 492 - Old State House - Operations
Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,321,016	22	1,321,016	100.0	1,321,138	22	1,321,138	100.0
C01	Existing Program	16,250	0	1,337,266	101.2	16,250	0	1,337,388	101.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,321,016	22	1,321,016	100.0	1,321,138	22	1,321,138	100.0
C01	Existing Program	16,250	0	1,337,266	101.2	16,250	0	1,337,388	101.2

Justification

C01	Arkansas's Old State House 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 Museums. In order to fulfill its mission mandated obligation to provide educational programming to a statewide constituency and to preserve the historic structure, increases in appropriation and funding for basic utility costs are essential.
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Analysis of Budget Request

Appropriation: C16 - Old State House - Bank Charges Fund

Funding Sources: 101 - Old State House Cash in Bank

This cash appropriation provides for the payment of bank charges, credit card charges and fees from gift shop sale revenues collected by the Old State House Museum.

The Agency Request is for Base Level Request of \$5,060 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C16 - Old State House - Bank Charges Fund

Funding Sources: 101 - Old State House Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,699	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
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		3,699	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Funding Sources										
Fund Balance	4000005	93,673	103,702		103,702	103,702	103,702	103,702	103,702	103,702
Cash Fund	4000045	13,728	5,060		5,060	5,060	5,060	5,060	5,060	5,060
Total Funding		107,401	108,762		108,762	108,762	108,762	108,762	108,762	108,762
Excess Appropriation/(Funding)		(103,702)	(103,702)		(103,702)	(103,702)	(103,702)	(103,702)	(103,702)	(103,702)
Grand Total		3,699	5,060		5,060	5,060	5,060	5,060	5,060	5,060