

DAH - HISTORIC ARKANSAS MUSEUM COMMISSION

Enabling Laws

Act 793 of 2007
A.C.A. §13-7-301 et seq.

History and Organization

Agency Mission Statement

The mission of this historic site museum is to communicate the early history of Arkansas and its creative legacy through preserving, interpreting, and presenting stories and collections for the education and enjoyment of the people we serve.

Brief Discussion of Statutory Responsibilities and Primary Activities

The Arkansas General Assembly created the HAM Commission (then called the Arkansas Territorial Capital Restoration Commission) after an active public campaign led by pioneering preservationist Louise Loughborough. The HAM Foundation is a 501(c)3 non-profit membership organization supporting the mission of the museum. The Historic Arkansas Museum was created to establish a "history center, interesting to the inhabitants of the State and to tourists."

The museum's original site contains four major historic houses, including the oldest structure in the city, the Hinderliter House, built c. 1828, and the early print shop of the Arkansas Gazette newspaper. Over the years the museum's campus has expanded to include a full block and two half blocks in downtown Little Rock.

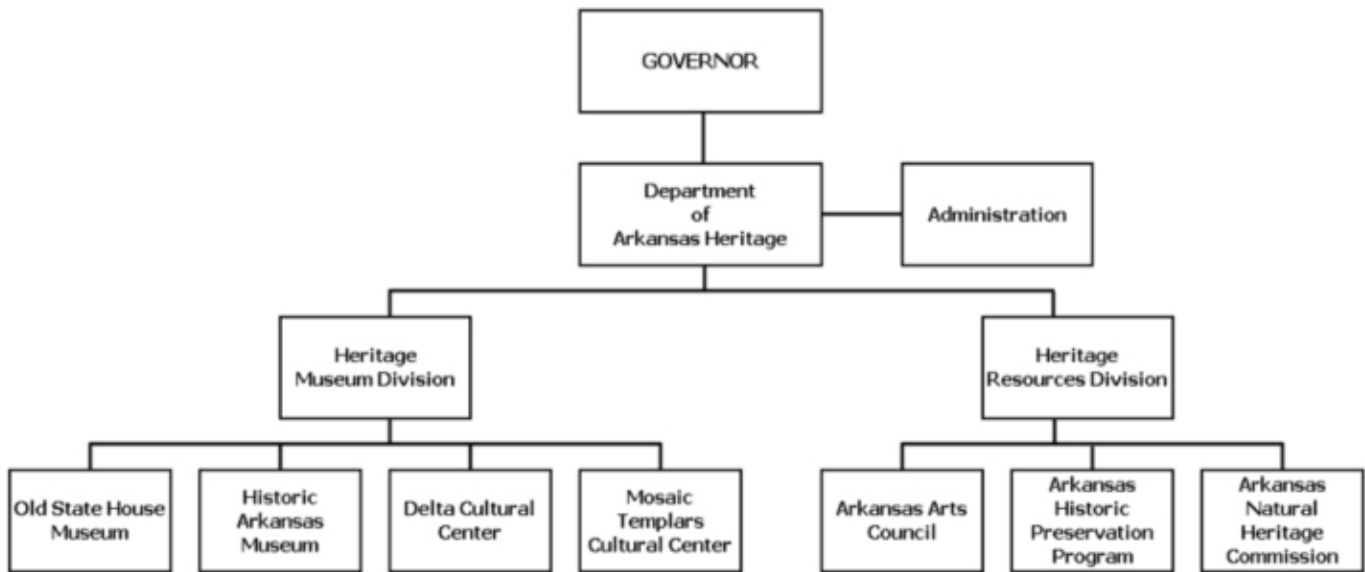
The scope of the museum's programs is defined by two major aspects of Arkansas history: the frontier period and the State's creative legacy from early days to the present. The functions involved in meeting the museum's mission involve research, education, exhibits and collections, development and maintenance. This museum has taken on the job of rediscovering the work of Arkansas's artists and artisans. The two volume book *Arkansas Made: A Survey of the Decorative, Mechanical and Fine Arts Produced in Arkansas, 1819-1870* (University of Arkansas Press) is a result of this continuing research project. The museum has created the State's best (and in some cases only) collection of its quilts, firearms, furniture, pottery, silver, paintings, etc. The museum is actively adding to the knowledge of Arkansas's impact on the international development of the Bowie Knife. The Museum Center opened in 2001, with an expanded Reception Center with galleries, theater and improved visitor amenities.

The director of the museum serves at the pleasure of the director of DAH. Internally, the museum contains maintenance, collections, education and development divisions which have to satisfy appropriate state requirements but also national professional museum standards. In 1981 the museum became the first history museum in Arkansas to be accredited by the American Association of Museums. This national recognition is important to the museum and its patrons, and the need to continue to meet accreditation standards drives many of the improvements sought by the museum.

Improvements over the years have included creating and enhancing the best collection of Arkansas-made objects; daily living history performances in the museum houses; the Hands-on History Room; popular seasonal special events; and an excellent educational website. Each year approximately 50,000 visitors, including 12,000 school children, enjoy seeing history come to life at the museum, and outreach and web-based programs reach thousands more.

Advisory Board or Commission

The Commission sets policy for the museum. The Commission is a 9 member self-perpetuating board which meets monthly.



Agency Commentary

See Agency Commentary in DAH - Central Administration.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2007

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

Employment Summary

	Male	Female	Total	%	
White Employees	8	8	16	73 %	
Black Employees	2	4	6	27 %	
Other Racial Minorities	0	0	0	0 %	
			Total Minorities	6	27 %
			Total Employees	22	100 %

Cash Fund Balance Description as of June 30, 2008

Fund Account	Balance	Type	Location
1120100	\$58,256	Checking	Bank of America/Little Rock

Statutory/Other Restrictions on use:

A.C.A. §13-7-305 is the authority for the establishment of this cash fund.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. §13-7-305 is the authority for use of this cash fund.

Revenue Receipts Cycle:

Funds are deposited in bank account on a daily basis.

Fund Balance Utilization:

Funds are used to manage the Museum Store, including retail operations and supporting expenditures.

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	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2JK Historic Arkansas Museum-Cash in Treas.	169,822	1	275,604	1	289,359	1	284,477	1	298,477	1	298,477	1	285,044	1	299,044	1	299,044	1
496 Historic Arkansas Museum-St. Operations	1,111,559	21	1,078,174	21	1,112,756	21	1,145,437	21	1,304,489	23	1,145,437	21	1,165,358	21	1,328,673	23	1,165,358	21
C15 Historic Arkansas Museum - Bank Charges	9,595	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0
Total	1,290,976	22	1,365,028	22	1,413,365	22	1,441,164	22	1,614,216	24	1,455,164	22	1,461,652	22	1,638,967	24	1,475,652	22

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	76,022	5.6	78,727	5.5			58,256	3.9	58,256	3.5	58,256	3.8	58,256	3.8	58,256	3.4	58,256	3.8
General Revenue	4000010	1,111,559	81.2	1,067,257	75.0			1,145,437	76.4	1,304,489	78.0	1,145,437	75.7	1,165,358	76.7	1,328,673	78.3	1,165,358	76.0
Cash Fund	4000045	182,122	13.3	266,383	18.7			295,727	19.7	309,727	18.5	309,727	20.5	296,294	19.5	310,294	18.3	310,294	20.2
Merit Adjustment Fund	4000055	0	0.0	10,917	0.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,369,703	100.0	1,423,284	100.0			1,499,420	100.0	1,672,472	100.0	1,513,420	100.0	1,519,908	100.0	1,697,223	100.0	1,533,908	100.0
Excess Appropriation/(Funding)		(78,727)		(58,256)				(58,256)		(58,256)		(58,256)		(58,256)		(58,256)		(58,256)	
Grand Total		1,290,976		1,365,028				1,441,164		1,614,216		1,455,164		1,461,652		1,638,967		1,475,652	

The FY08 Actual Exceeds the FY09 Budget in the State Operations appropriation (496) due to salary and matching adjustments during the 2007-09 biennium and General Revenue funding reductions in FY09.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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: 2JK - Historic Arkansas Museum-Cash in Treas.

Funding Sources: NNH - Historic Arkansas Museum Cash

The Agency utilizes this cash appropriation to supplement Museum operations and replenish Craft Store inventory. Funding is generated by admission fees, rental receipts, donations and proceeds at the Craft Store at the Historic Arkansas Museum.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$284,477 in FY10 and \$285,044 in FY11 with 1 Regular position and 15 Extra Help positions.

The Agency requests additional Operating Expense appropriation of \$14,000 each year of the biennium. This technology related request is in line with the Agency's IT Plan and will be used to cover expenses related to the point-of-sale system and to set up an additional sales station in the museum store.

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

Appropriation Summary

Appropriation: 2JK - Historic Arkansas Museum-Cash in Treas.

Funding Sources: NNH - Historic Arkansas Museum Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	13,653	14,151	20,254	20,788	20,788	20,788	21,266	21,266	21,266
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	70,245	142,134	142,134	142,134	142,134	142,134	142,134	142,134	142,134
#Extra Help		15	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	14,593	17,714	25,366	19,950	19,950	19,950	20,039	20,039	20,039
Operating Expenses	5020002	14,585	20,521	20,521	20,521	34,521	34,521	20,521	34,521	34,521
Conference & Travel Expenses	5050009	0	3,334	3,334	3,334	3,334	3,334	3,334	3,334	3,334
Professional Fees	5060010	0	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	56,746	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		169,822	275,604	289,359	284,477	298,477	298,477	285,044	299,044	299,044
Funding Sources										
Fund Balance	4000005	23,383	20,471		0	0	0	0	0	0
Cash Fund	4000045	166,910	255,133		284,477	298,477	298,477	285,044	299,044	299,044
Total Funding		190,293	275,604		284,477	298,477	298,477	285,044	299,044	299,044
Excess Appropriation/(Funding)		(20,471)	0		0	0	0	0	0	0
Grand Total		169,822	275,604		284,477	298,477	298,477	285,044	299,044	299,044

Change Level by Appropriation

Appropriation: 2JK - Historic Arkansas Museum-Cash in Treas.

Funding Sources: NNH - Historic Arkansas Museum Cash

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	284,477	1	284,477	100.0	285,044	1	285,044	100.0
C08	Technology	14,000	0	298,477	104.9	14,000	0	299,044	104.9

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	284,477	1	284,477	100.0	285,044	1	285,044	100.0
C08	Technology	14,000	0	298,477	104.9	14,000	0	299,044	104.9

Justification

C08	This change level from the Museum Store's cash fund covers contingencies related to the point-of-sale system and the possibility of setting up an additional sales station in the Store. This change level follows the department's IT plan. The request can be found in the department's approved IT Plan as follows: IT Support Costs Tab (Hardware/Software).
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Analysis of Budget Request

Appropriation: 496 - Historic Arkansas Museum-St. Operations

Funding Sources: HRA - Arkansas Heritage Fund

This appropriation provides general revenue funding for the personal services and operating expenses of the Department of Arkansas Heritage - Historic Arkansas Museum Commission. Act 388 of 1939 (A.C.A. 13-7-302), as amended, created the Historic Arkansas Museum (formerly Territorial Capitol Restoration) to restore, maintain, and interpret historic houses on-site in the oldest remaining neighborhood in Little Rock. The Museum interprets the frontier period (1819 - 1850) and includes a visitor center featuring both permanent and changing exhibits.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$1,145,437 in FY10 and \$1,165,358 in FY11 with 21 Regular positions.

The Agency requests additional appropriation and general revenue funding of \$159,052 in FY10 and \$163,315 in FY11 for the following:

- Regular Salaries and related matching: \$78,325 in FY10 and \$79,888 in FY11 for two new positions: One Administrative Specialist II position to serve as a receptionist for the schools and other visitors, to organize educational materials and to create/maintain a schedule for museum activities, appointments and deliveries and one Museum Curator position to develop long range plans for the enhancement of the museum's priceless collection of Arkansas related objects and to 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.
- Operating Expenses: \$80,727 in FY10 and \$83,427 in FY11. This request primarily consists of basic operating costs including the security system, the maintenance contract on the facility's heating and air conditioning system and electricity that the agency currently covers with Conservation Tax proceeds (Fund Center 476). The remaining portion of the request will provide for increased costs of building and contents insurance and utilities.

The Executive Recommendation provides for Base Level with no additional general revenue funding.

Appropriation Summary

Appropriation: 496 - Historic Arkansas Museum-St. 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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	689,278	713,229	679,829	753,606	810,987	753,606	770,388	829,088	770,388
#Positions		21	21	21	21	23	21	21	23	21
Personal Services Matching	5010003	240,782	221,290	251,428	248,176	269,120	248,176	251,315	272,503	251,315
Operating Expenses	5020002	181,499	143,655	181,499	143,655	224,382	143,655	143,655	227,082	143,655
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		1,111,559	1,078,174	1,112,756	1,145,437	1,304,489	1,145,437	1,165,358	1,328,673	1,165,358
Funding Sources										
General Revenue	4000010	1,111,559	1,067,257		1,145,437	1,304,489	1,145,437	1,165,358	1,328,673	1,165,358
Merit Adjustment Fund	4000055	0	10,917		0	0	0	0	0	0
Total Funding		1,111,559	1,078,174		1,145,437	1,304,489	1,145,437	1,165,358	1,328,673	1,165,358
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,111,559	1,078,174		1,145,437	1,304,489	1,145,437	1,165,358	1,328,673	1,165,358

The FY08 Actual and FY09 Budget in Regular Salaries exceed the Authorized due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual Exceeds the FY09 Budget in the State Operations appropriation (496) due to salary and matching adjustments during the 2007-09 biennium as well as general revenue funding reductions in FY09.

Change Level by Appropriation

Appropriation: 496 - Historic Arkansas Museum-St. Operations

Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,145,437	21	1,145,437	100.0	1,165,358	21	1,165,358	100.0
C01	Existing Program	159,052	2	1,304,489	113.9	163,315	2	1,328,673	114.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,145,437	21	1,145,437	100.0	1,165,358	21	1,165,358	100.0
C01	Existing Program	0	0	1,145,437	100.0	0	0	1,165,358	100.0

Justification

C01	This request covers fixed cost of keeping the museum facility open. Utilities are a necessary part of basic operations of the museum. The monitoring of and maintenance contract on the museum's security system is crucial to the protection of the visitors and of the priceless collection of objects in the museum's collection. The maintenance contract on the facility's heating and air-conditioning system is vital for visitor comfort and for the care of the museum's priceless collection of Arkansas-made objects. The Agency is requesting two new positions: Curator and Administrative Specialist II.
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Analysis of Budget Request

Appropriation: C15 - Historic Arkansas Museum - Bank Charges

Funding Sources: 112 - Historic Arkansas Museum Bank Charges Fund

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

The Agency requests the continuation of Base Level appropriation of \$11,250 each year of the biennium.

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

Appropriation Summary

Appropriation: C15 - Historic Arkansas Museum - Bank Charges
Funding Sources: 112 - Historic Arkansas Museum Bank Charges Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	9,595	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
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		9,595	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
Funding Sources										
Fund Balance	4000005	52,639	58,256		58,256	58,256	58,256	58,256	58,256	58,256
Cash Fund	4000045	15,212	11,250		11,250	11,250	11,250	11,250	11,250	11,250
Total Funding		67,851	69,506		69,506	69,506	69,506	69,506	69,506	69,506
Excess Appropriation/(Funding)		(58,256)	(58,256)		(58,256)	(58,256)	(58,256)	(58,256)	(58,256)	(58,256)
Grand Total		9,595	11,250		11,250	11,250	11,250	11,250	11,250	11,250