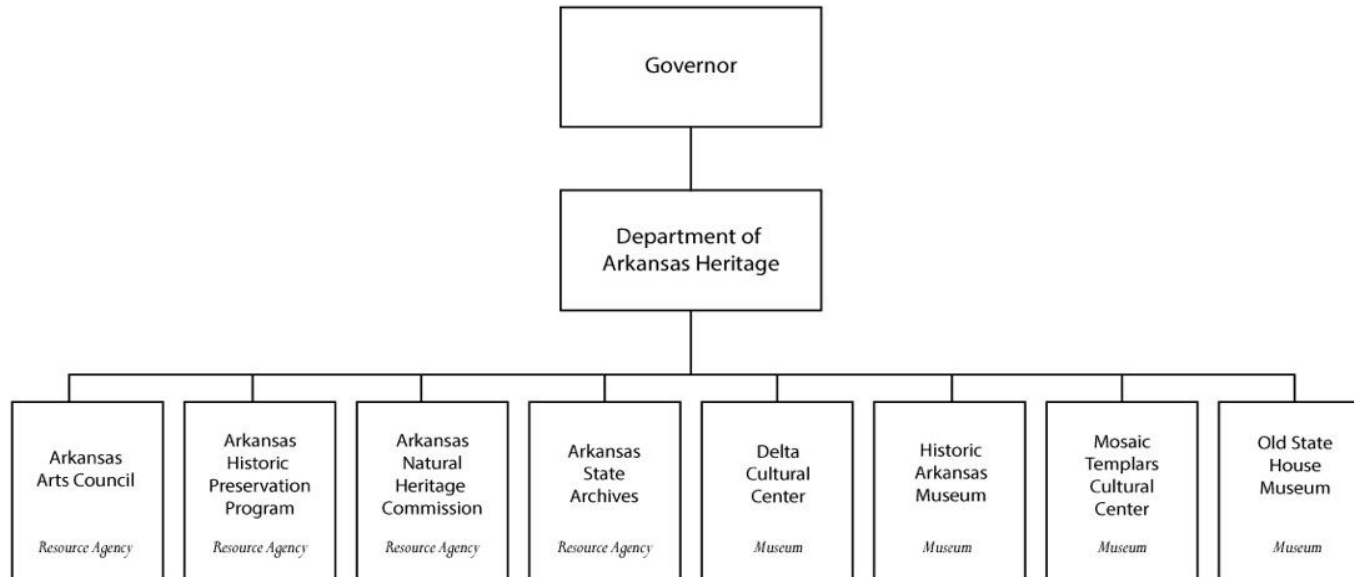


Response for Information from State Agencies and Governmental Affairs Joint Committee
by the Department of Arkansas Heritage

Agency Overview

1. Agency Mission/Purpose: The mission of the Department of Arkansas Heritage (DAH) 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 was created to be responsive to the cultural needs of the people of Arkansas and be sufficiently flexible to meet changing conditions.

2. Agency Structure:



3. Agency Hierarchy: The Department of Arkansas Heritage is a cabinet level agency with the director reporting directly to the Governor; however, commissions govern or advise each of the eight agencies under the umbrella of the Department.

4. Rules and regulations currently in place by the Department and seven of its agencies may be found at http://www.sos.arkansas.gov/rules_and_regs/index.php/rules/search. Due to the recent transition of the Arkansas State Archives (formerly the Arkansas History Commission) into the Department of Arkansas Heritage, the State Archives' rules and regulations may be found at http://www.sos.arkansas.gov/rules_and_regs/index.php/rules/search.

Organizational Profile

1. Total number of full time employees is 149. Total number of part time employees is 68.
2. Total number of full time budgeted positions is 169. Total number of budgeted part time positions is 88.
3. Total personnel expenditures, including salary, benefits, and benefits expense, for the most recent fiscal year is \$8,747,388.
4. The five highest paid employees and associated salaries:
 - Stacy Hurst, \$110,703
 - Rebecca Burkes, \$98,677
 - Lisa Speer, \$88,749
 - Bill Worthen, \$83,741
 - Rick Pruitt, \$72,256

Fiscal Review

1. Agency Budget, last ten (10) years

Department of Arkansas Heritage
Budgeted Revenue (including fees)

<u>Fiscal Year</u>	<u>General Revenue</u>	<u>Merit Adjustment</u>	<u>Special Revenue</u>	<u>Special Revenue Fund Balances</u>	<u>Federal Revenue</u>	<u>Federal Revenue Fund Balances</u>	<u>Cash Funds</u>	<u>Cash Fund Balances</u>	<u>Other Funds</u>	<u>Other Funds Balances</u>	<u>Total</u>
2016	\$6,608,765	\$48,247	\$8,390,573	\$1,640,814	\$3,025,516	\$274,881	\$647,909	\$448,537	\$1,197,419	\$0	\$22,282,661
2015	\$6,598,768	\$17,926	\$8,024,096	\$3,353,026	\$2,829,659	\$453,959	\$726,042	\$402,192	\$1,409,511	\$0	\$23,815,179
2014	\$6,518,096	\$0	\$7,463,980	\$7,524,877	\$3,909,813	\$532,200	\$769,036	\$439,816	\$596,233	\$102,919	\$27,856,970
2013	\$6,203,610	\$141,231	\$8,386,544	\$6,056,331	\$3,086,512	\$377,170	\$605,069	\$704,085	\$3,514,951	\$225,962	\$29,301,465
2012	\$6,295,582	\$141,377	\$7,451,593	\$10,729,292	\$4,532,464	\$290,574	\$590,571	\$576,559	\$2,658,478	\$7,145,007	\$40,411,497
2011	\$6,184,706	\$0	\$7,240,380	\$7,998,912	\$3,061,967	\$323,588	\$755,306	\$506,905	\$5,547,122	\$2,267,899	\$33,886,785
2010	\$5,888,273	\$0	\$6,507,131	\$7,947,466	\$4,446,156	\$381,716	\$739,867	\$555,169	\$4,657,347	\$3,919,148	\$35,042,273
2009	\$5,819,249	\$35,882	\$7,840,880	\$6,198,543	\$3,215,087	\$141,140	\$573,743	\$143,007	\$8,256,737	\$3,112,636	\$35,336,904
2008	\$5,965,347	\$0	\$7,837,627	\$5,236,233	\$2,943,807	\$132,949	\$639,611	\$1,975,822	\$8,666,187	\$2,492,788	\$35,890,371
2007	\$5,268,068	\$4,622	\$7,656,068	\$3,519,483	\$2,964,591	\$84,999	\$639,215	\$1,819,026	\$10,057,628	\$0	\$32,013,700

Department of Arkansas Heritage

Arkansas State Archives Budgeted Revenue (including fees)

<u>Fiscal Year</u>	<u>General Revenue</u>	<u>Merit Adjustment</u>	<u>Special Revenue</u>	<u>Special Revenue Fund Balances</u>	<u>Federal Revenue</u>	<u>Federal Revenue Fund Balances</u>	<u>Cash Funds</u>	<u>Cash Fund Balances</u>	<u>Other Funds</u>	<u>Other Funds Balances</u>	<u>Total</u>
2016	\$1,825,438	\$0	\$0	\$0	\$0	\$0	\$48,000	\$3,053	\$57,662	\$0	\$1,934,153
2015	\$1,812,459	\$0	\$0	\$0	\$0	\$0	\$33,382	\$29,740	\$2,958	\$0	\$1,878,539
2014	\$1,776,936	\$0	\$0	\$0	\$0	\$0	\$28,551	\$22,779	\$0	\$0	\$1,828,266
2013	\$1,614,709	\$0	\$0	\$0	\$0	\$0	\$31,843	\$35,757	\$0	\$0	\$1,682,309
2012	\$1,671,345	\$0	\$0	\$0	\$0	\$0	\$36,000	\$43,010	\$692	\$0	\$1,751,047
2011	\$1,550,078	\$0	\$0	\$0	\$0	\$0	\$43,212	\$35,788	\$53	\$0	\$1,629,131
2010	\$1,577,149	\$0	\$0	\$0	\$0	\$0	\$45,997	\$33,003	\$0	\$0	\$1,656,149
2009	\$1,470,642	\$0	\$0	\$0	\$0	\$0	\$45,188	\$33,812	\$35,440	\$0	\$1,585,082
2008	\$1,472,340	\$0	\$0	\$0	\$0	\$0	\$56,592	\$22,408	\$132	\$0	\$1,551,472
2007	\$1,418,295	\$0	\$0	\$0	\$0	\$0	\$64,000	\$25,001	\$18,546	\$0	\$1,525,842

2. Revenue Sources including fees (See charts, #1 above. Fees included in Cash Funds or Special Revenue) and Expenditure History

Department of Arkansas Heritage								
Expenditure History								
<u>Fiscal Year</u>	<u>Personnel Expense</u>	<u>Operating Expense</u>	<u>Grants</u>	<u>Conference / Travel</u>	<u>Professional Fees</u>	<u>Capital Outlay</u>	<u>Resale</u>	<u>Total</u>
2016	\$8,747,388	\$4,941,250	\$5,057,719	\$94,554	\$2,912,352	\$4,363,554	\$92,093	\$26,208,910
2015	\$9,219,672	\$4,288,884	\$4,680,423	\$131,240	\$2,460,387	\$2,889,269	\$95,322	\$23,765,197
2014	\$9,203,912	\$5,472,906	\$4,258,057	\$146,809	\$2,246,966	\$7,085,682	\$100,901	\$28,515,233
2013	\$8,951,682	\$4,367,542	\$3,654,721	\$111,543	\$2,926,488	\$3,902,956	\$94,010	\$24,008,942
2012	\$9,035,292	\$4,126,197	\$3,072,149	\$130,998	\$2,487,185	\$7,930,896	\$125,341	\$26,908,058
2011	\$8,246,748	\$4,295,080	\$4,069,240	\$110,243	\$2,277,354	\$4,652,343	\$131,069	\$23,782,077
2010	\$8,173,608	\$6,238,866	\$3,946,522	\$103,027	\$2,234,535	\$5,550,015	\$130,345	\$26,376,918
2009	\$7,504,657	\$5,228,510	\$4,363,939	\$133,759	\$3,803,102	\$6,994,502	\$158,477	\$28,186,946
2008	\$7,252,019	\$7,031,490	\$4,278,281	\$133,268	\$4,146,596	\$6,235,632	\$125,526	\$29,202,812
2007	\$6,994,737	\$8,085,892	\$3,781,888	\$153,292	\$2,281,944	\$5,477,708	\$86,240	\$26,861,701

Department of Arkansas Heritage
Arkansas State Archives Expenditure History

<u>Fiscal Year</u>	<u>Personnel Expense</u>	<u>Operating Expense</u>	<u>Grants</u>	<u>Conference / Travel</u>	<u>Professional Fees</u>	<u>Capital Outlay</u>	<u>Resale</u>	<u>Total</u>
2016	\$1,242,376	\$580,551	\$44,767	\$389	\$16,009	\$23,934	\$0	\$1,908,026
2015	\$1,226,467	\$880,483	\$57,860	\$426	\$87,139	\$10,569	\$7,756	\$2,270,700
2014	\$1,239,419	\$834,173	\$4,253	\$3,404	\$7,761	\$0	\$0	\$2,089,010
2013	\$1,156,240	\$1,022,351	\$0	\$4,935	\$5,831	\$14,373	\$0	\$2,203,730
2012	\$1,219,750	\$620,506	\$2,000	\$3,300	\$4,870	\$9,859	\$0	\$1,860,285
2011	\$1,146,951	\$506,370	\$34,524	\$4,422	\$19,702	\$0	\$0	\$1,711,969
2010	\$1,093,528	\$583,255	\$18,079	\$5,699	\$18,382	\$19,104	\$0	\$1,738,047
2009	\$1,073,770	\$525,093	\$29,309	\$1,042	\$11,965	\$9,026	\$0	\$1,650,205
2008	\$1,043,305	\$566,275	\$20,090	\$8,397	\$38,279	\$59,460	\$0	\$1,735,806
2007	\$1,022,856	\$783,458	\$7,895	\$6,042	\$55,428	\$520,345	\$0	\$2,396,024

3. Fund Balance and 10-year History

See chart #1 above, shaded columns

4. Carryover fund authorization.

The Department had no Carryover Fund Authorizations in the 10-year time period.

Other Information

1. Link to audit findings and 10-year history. <http://www.arkansasheritage.com/06-21-16audit-information>

2. Number of Vehicles (all vehicles are owned assets)

2008 Chevrolet Van, License Plate #399FIF
2010 Dodge Caravan, Plate #471LHN
2013 Toyota Prius, Plate #252PSM
2008 Dodge Nitro, Plate #645FIF
2010 Jeep Sport Utility, Plate #845LHN
2013 Ford Truck Super Duty, Plate #505PSM
2015 Chevrolet Traverse, Plate #940PSM
2015 Chevrolet, Plate #984PSM
2012 Chevrolet Express 1500 Van, Plate #281BIJ

2012 Jeep Liberty, Plate #102PSM
2011 Ford Expedition, Plate #854LHN
2016 Chevrolet Impala, Plate #069SZW
2010 Chevrolet Silverado, Plate #467LHN
2011 Ford Expedition, Plate #615LHN
2014 Dodge Ram Truck, Plate #714PSM
2008 Ford F-150 Truck, Plate #705LHM
2008 Chevrolet Van, Plate #622PSM
2001 Dodge Ram, Plate #406DXY

3. Ten largest vendors/subcontractors by dollar amount

1. Mangan Holcomb Partners	\$ 866,728
2. Southwest Museum Services	\$ 601,724
3. Catlett Partnership	\$ 454,423
4. Entergy	\$ 384,870
5. DFA—Arkansas Building Authority	\$ 321,561
6. Southern Business Solutions	\$ 201,717
7. The Nature Conservancy	\$ 167,781
8. V. R, Smith Construction	\$ 131,168
9. Murdock Enterprises	\$ 128,050
10. Superior Protection	\$ 124,577

DAH Advertising Contract
Exhibit Design and Construction (multiple museums)
DAH Office Building Rent (current space)
Electricity (multiple locations)
History Commission Rent (now State Archives)
Purchase of Specialized Cabinets for Museum Archival
Natural Heritage Commission Land Stewardship
Historic Arkansas Museum Construction Projects
Natural Heritage Commission Restoration Project
DAH Security