

# PARKS, HERITAGE & TOURISM - ADMINISTRATION AND SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	27	34	61	81 %
Black Employees	4	10	14	19 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			14	19 %
Total Employees			75	100 %

## **Analysis of Budget Request**

**Appropriation:** Z48 - Dept of Parks, Heritage and Tourism

**Funding Sources:** PAY - Dept of Parks, Heritage, and Tourism Paying

The Department of Parks, Heritage, and Tourism Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor. This appropriation is to be used for Shared Services such as Administration, Human Resources, Finance, Legal, ETC. within the Cabinet.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$10,015,858 in FY22 and \$10,020,086 in FY23.

The Agency Request includes the following changes:

- Reallocation of a total of 35 positions from the Division of Heritage (BA 0865) including:
  - 27 positions, with \$1,423,584 in Regular Salaries appropriation, \$486,179 in Personal Services Matching appropriation, \$714,640 in Operating Expenses, \$13,395 in Conference & Travel, \$941,990 in Professional Fees, and \$56,774 in Grants/Aid Appropriation from the Conservation Tax - Amendment 75 (FC 476) for both years of the Biennium.
  - 4 Extra Help positions including \$45,586 in Extra Help Appropriation and \$3,916 in Personal Services Matching appropriation for these positions from the Conservation Tax - Amendment 75 Appropriation (FC 476) for both years of the Biennium.
  - 8 positions, with \$414,496 in Regular Salaries Appropriation, \$142,304 in Personal Services Matching Appropriation, and \$436,607 in Operating Expenses Appropriation from Director's Office - State Operations (FC 482) for both years of the Biennium.
  - 1 Extra Help position from DAH - Historic AR Museum - Cash in Treasury (FC U51), including \$16,450 in Extra Help Appropriation and \$1,413 in Personal Services Matching Appropriation for both years of the Biennium.
- Reallocation of 1 Position from the Arkansas Natural & Cultural Resources Council - NCRC - Administration Appropriation (BA 0887 - FC 2MZ) with no appropriation as the appropriation will be transferred from the NCRC Grant Fund (480) pursuant to A.C.A. § 15-12-103(1).
- Reallocation of a total of 60 positions from the Division of Parks and Tourism (BA 0900) including:
  - 58 positions, with \$2,726,331 in FY22 and \$2,729,731 in FY23 in Regular Salaries Appropriation, \$978,001 in FY22 and \$978,829 in FY23 for Personal Services Matching Appropriation, \$354,766 in Operating Expenses Appropriation, and \$4,950 in Conference & Travel appropriation from State Operations appropriation (FC 499) for both years of the Biennium.
  - 6 Extra Help positions including \$28,100 in Extra Help appropriation and \$2,150 in Personal Services Matching appropriation for these positions from State Operations Appropriation (FC 499) for both years of the Biennium.
  - 2 positions, with \$139,760 in Regular Salaries Appropriation, \$44,860 in Personal Services Matching Appropriation, and \$477,794 in

Operating Expenses Appropriation from Conservation Tax (FC 500) for both years of the Biennium.

- \$32,718 Operating Expense Appropriation from SCORP Program - Federal Appropriation (FC 2JJ) for both years of the Biennium.
- \$13,518 Operating Expense Appropriation from Keep Arkansas Beautiful - Conservation Tax Appropriation (FC 502) for both years of the Biennium.
- \$17,472 Operating Expense Appropriation from Operations & Construction - Cash in Treasury Appropriation (FC 986) for both years of the Biennium.
- \$121,361 Operating Expense Appropriation from Tourism Promotion - Special Rev Appropriation (FC 504) for both years of the Biennium.
- \$44,684 Operating Expense Appropriation from War Memorial Stadium - Cash Appropriation (FC V56) for both years of the Biennium.

- Increase of \$101,967 in Capital Outlay appropriation. This Appropriation is being requested in the Shared Services appropriation instead of in multiple appropriation sections at the divisional level.

The Executive Recommendation provides for the Agency Request and title changes for 9 positions.

## Appropriation Summary

**Appropriation:** Z48 - Dept of Parks, Heritage and Tourism

**Funding Sources:** PAY - Dept of Parks, Heritage, and Tourism Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	137,094	4,748,990	137,094	4,890,943	4,890,943	4,894,343	4,894,343
<b>#Positions</b>	<b>1</b>	<b>95</b>	<b>1</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>
Extra Help 5010001	0	0	0	90,136	90,136	90,136	90,136
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Personal Services Matching 5010003	36,553	1,567,360	36,654	1,702,143	1,702,143	1,702,971	1,702,971
Operating Expenses 5020002	4	0	0	2,213,560	2,213,560	2,213,560	2,213,560
Conference & Travel Expenses 5050009	0	0	0	18,345	18,345	18,345	18,345
Professional Fees 5060010	0	0	0	941,990	941,990	941,990	941,990
Grants and Aid 5100004	0	0	0	56,774	56,774	56,774	56,774
Capital Outlay 5120011	0	0	0	101,967	101,967	101,967	101,967
<b>Total</b>	<b>173,651</b>	<b>6,316,350</b>	<b>173,748</b>	<b>10,015,858</b>	<b>10,015,858</b>	<b>10,020,086</b>	<b>10,020,086</b>
<b>Funding Sources</b>							
Shared Services Transfer 4000760	173,651	6,316,350		10,015,858	10,015,858	10,020,086	10,020,086
<b>Total Funding</b>	<b>173,651</b>	<b>6,316,350</b>		<b>10,015,858</b>	<b>10,015,858</b>	<b>10,020,086</b>	<b>10,020,086</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>173,651</b>	<b>6,316,350</b>		<b>10,015,858</b>	<b>10,015,858</b>	<b>10,020,086</b>	<b>10,020,086</b>

Budget exceeds Authorized Appropriation due to a Shared Services transfer.

**Department of Parks, Heritage, and Tourism**

**Shared Services Transfer Report - Appropriation Transfer Listing**

**FY2021 through August 31, 2020**

<b>Item No.</b>	<b>Business Area</b>	<b>Division</b>	<b>Funds Center</b>	<b>Appropriation Title</b>	<b>Commitment Item</b>	<b>Amount</b>
1	887	Arkansas Natural & Cultural Resource Council	2MZ	NCRC - Administration	501:00:00	71,084
2	900	Division of Parks and Tourism	499A	State Operations	501:00:00	134,405
3	9912	Arkansas Department of Parks, Heritage, and Tourism	Z48	Dept of Parks, Heritage and Tourism	501:00:00	137,094
4	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	53,408
5	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	33,962
6	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	33,962
7	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	118,055
8	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	45,651
9	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	108,110
10	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	68,257
11	900	Division of Parks and Tourism	499A	State Operations	501:00:00	71,044
12	900	Division of Parks and Tourism	499A	State Operations	501:00:00	448,756
13	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	54,249
14	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	159,623
15	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	43,090
16	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	36,155
17	900	Division of Parks and Tourism	499A	State Operations	501:00:00	186,687
18	900	Division of Parks and Tourism	499A	State Operations	501:00:00	472,233
19	900	Division of Parks and Tourism	499A	State Operations	501:00:00	323,100
20	900	Division of Parks and Tourism	499A	State Operations	501:00:00	211,292
21	900	Division of Parks and Tourism	499A	State Operations	501:00:00	36,100
22	900	Division of Parks and Tourism	499A	State Operations	501:00:00	80,489
23	900	Division of Parks and Tourism	499A	State Operations	501:00:00	45,460
24	900	Division of Parks and Tourism	499A	State Operations	501:00:00	152,036
25	900	Division of Parks and Tourism	499A	State Operations	501:00:00	160,149
26	900	Division of Parks and Tourism	499A	State Operations	501:00:00	175,249
27	900	Division of Parks and Tourism	499A	State Operations	501:00:00	93,701
28	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	145,063
29	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	36,968
30	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	54,117
31	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	50,692
32	865	Division of Heritage	482	Director's Office - State Operations	501:00:00	135,336
33	865	Division of Heritage	476	Conservation Tax - Amendment 75	501:00:00	36,968

**Department of XX**

**Shared Services Transfer Report - Position Transfer Listing**

**FY2021 through August 31, 2020**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
1	865	Division of Heritage	22153899	D064C	WEBSITE DEVELOPER	IT04
2	865	Division of Heritage	22092692	P004C	PUBLIC INFORMATION MANAGER	GS09
3	865	Division of Heritage	22092796	P027C	PUBLIC INFORMATION SPECIALIST	GS06
4	865	Division of Heritage	22092662	P027C	PUBLIC INFORMATION SPECIALIST	GS06
5	865	Division of Heritage	22092767	P027C	PUBLIC INFORMATION SPECIALIST	GS06
6	865	Division of Heritage	22092680	P027C	PUBLIC INFORMATION SPECIALIST	GS06
7	865	Division of Heritage	22092682	G155C	DAH PROGRAM MANAGER	GS07
8	865	Division of Heritage	22092763	9999	PUBLIC INFORMATION TECHNICIAN	9999
9	865	Division of Heritage	22092634	9999	COMMERCIAL ARTIST I/GRAPHIC ARTIST I	9999
10	865	Division of Heritage	22092718	9999	COMMERCIAL ARTIST I/GRAPHIC ARTIST I	9999
11	865	Division of Heritage	22092726	9999	COMMERCIAL ARTIST I/GRAPHIC ARTIST I	9999
12	900	Division of Parks and Tourism	22092494	V013C	CENTRAL WAREHOUSE OPERATIONS MGR	GS05
13	900	Division of Parks and Tourism	22092234	C083C	MAIL SERVICES COORDINATOR	GS04
14	900	Division of Parks and Tourism	22092247	V028C	WAREHOUSE WORKER	GS02
15	865	Division of Heritage	22092683	S004C	MAINTENANCE MANAGER	GS08
16	865	Division of Heritage	22156872	P015C	DAH MANAGER OF HISTORIC PROPERTIES	GS07
17	865	Division of Heritage	22092644	S065C	MAINTENANCE ASSISTANT	GS01
18	865	Division of Heritage	22092822	A050C	AGENCY FISCAL MANAGER	GS09
19	865	Division of Heritage	22092818	A091C	FISCAL SUPPORT ANALYST	GS05
20	865	Division of Heritage	22092817	A091C	FISCAL SUPPORT ANALYST	GS05
21	900	Division of Parks and Tourism	22092087	G275C	ADPT ADMINISTRATION MANAGER	GS13
22	900	Division of Parks and Tourism	22092517	R021C	BUDGET ANALYST	GS08
23	900	Division of Parks and Tourism	22092209	A098C	FISCAL SUPPORT SPECIALIST	GS04
24	900	Division of Parks and Tourism	22092360	A098C	FISCAL SUPPORT SPECIALIST	GS04
25	900	Division of Parks and Tourism	22092606	A052C	ACCOUNTING COORDINATOR	GS09
26	900	Division of Parks and Tourism	22092498	A091C	FISCAL SUPPORT ANALYST	GS05
27	900	Division of Parks and Tourism	22092363	A098C	FISCAL SUPPORT SPECIALIST	GS04
28	900	Division of Parks and Tourism	22092365	A098C	FISCAL SUPPORT SPECIALIST	GS04
29	900	Division of Parks and Tourism	22092607	A098C	FISCAL SUPPORT SPECIALIST	GS04
30	900	Division of Parks and Tourism	22092357	A098C	FISCAL SUPPORT SPECIALIST	GS04
31	900	Division of Parks and Tourism	22092164	A098C	FISCAL SUPPORT SPECIALIST	GS04
32	900	Division of Parks and Tourism	22092250	A098C	FISCAL SUPPORT SPECIALIST	GS04
33	900	Division of Parks and Tourism	22092359	A098C	FISCAL SUPPORT SPECIALIST	GS04
34	900	Division of Parks and Tourism	22092608	A052C	ACCOUNTING COORDINATOR	GS09
35	900	Division of Parks and Tourism	22092497	A091C	FISCAL SUPPORT ANALYST	GS05
36	900	Division of Parks and Tourism	22092391	A090C	PAYROLL SERVICES SPECIALIST	GS05
37	900	Division of Parks and Tourism	22092390	A098C	FISCAL SUPPORT SPECIALIST	GS04
38	900	Division of Parks and Tourism	22076528	A098C	FISCAL SUPPORT SPECIALIST	GS04
39	900	Division of Parks and Tourism	22092280	A098C	FISCAL SUPPORT SPECIALIST	GS04
40	900	Division of Parks and Tourism	22092364	A098C	FISCAL SUPPORT SPECIALIST	GS04
41	900	Division of Parks and Tourism	22131295	A010C	AGENCY CONTROLLER II	GS13
42	900	Division of Parks and Tourism	22092235	A052C	ACCOUNTING COORDINATOR	GS09

## Shared Services Transfer Report - Position Transfer Listing

43	900	Division of Parks and Tourism	22092160	A052C	ACCOUNTING COORDINATOR	GS09
44	900	Division of Parks and Tourism	22092165	A091C	FISCAL SUPPORT ANALYST	GS05
45	900	Division of Parks and Tourism	22092499	A091C	FISCAL SUPPORT ANALYST	GS05
46	900	Division of Parks and Tourism	22092186	A098C	FISCAL SUPPORT SPECIALIST	GS04
47	900	Division of Parks and Tourism	22169392	N213N	ADPT CHIEF FISCAL OFFICER	SE01
48	900	Division of Parks and Tourism	22092515	A091C	FISCAL SUPPORT ANALYST	GS05
49	900	Division of Parks and Tourism	22092603	V036C	AGENCY PROCUREMENT ADMINISTRATOR	GS10
50	900	Division of Parks and Tourism	22092397	V014C	BUYER	GS05
51	900	Division of Parks and Tourism	22092396	V014C	BUYER	GS05
52	900	Division of Parks and Tourism	22092349	V022C	PURCHASING TECHNICIAN	GS04
53	865	Division of Heritage	22134016	C022C	BUSINESS OPERATIONS SPECIALIST	GS05
54	865	Division of Heritage	22092678	C022C	BUSINESS OPERATIONS SPECIALIST	GS05
55	865	Division of Heritage	22092755	C022C	BUSINESS OPERATIONS SPECIALIST	GS05
56	865	Division of Heritage	22092820	V004C	PROCUREMENT MANAGER	GS08
57	865	Division of Heritage	22131898	A089C	ACCOUNTANT I	GS07

<b>Department of Parks, Heritage, and Tourism</b>			
<b>Shared Services Transfer Report - Fund Transfer Listing</b>			
<b>FY2021 through August 31, 2020</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	900	Division of Parks and Tourism	188,653
2	865	Division of Heritage	809,495