

PARKS AND TOURISM (900) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Parks and Tourism works to enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources. The Department is divided into Divisions that include the State Parks Division, Administration Division, Tourism Division, History Commission, and the Keep Arkansas Beautiful Division. The State Parks Division operates 52 state parks and museums. The Administration Division provides centralized management and administration services. The Overall purpose of the Tourism Division is to generate travel, enhance the image of the State, and promote retirement / relocation to the State. The Keep Arkansas Beautiful Commission is charged with the statewide implementation of a litter prevention program. The History Commission(separate summary) maintains official archives of the State, collects historical materials and encourages historic research.

TOTAL BIENNIAL BUDGET

The Agency's budget for the first year of the Biennium is \$108,607,164 and \$109,279,848 for the second year.

FUNDING SOURCE

Funding is from Special Revenue (1/8 % sales tax and other taxes), General Revenue(approx. 17%), Cash funds, and Trust funds (from real estate transfer tax and 2% tourism tax).

II) CHANGES/APPROPRIATIONS

- Increase of appropriation with no additional general revenue funding for Operating Expenses and Capital Outlay for rising operating costs and to purchase a new printing press.
- Increase in Salary and Match. for 7 new positions. These new positions will be for Park Superintendent at Moro Bay and Jacksonport State Parks as well as Desk Clerk at Queen Wilhelmina, 3 Park Superintendents to train and a Skilled Tradesman at Delta Heritage Trail.
- Increases in maintenance and operations funding to operate new facilities and cover increasing utility and fuel costs.
- Increases in advertising and website improvements.

No additional general revenue is being recommended above Base Level for each year of the Biennium.

III) ADDITIONAL POSITIONS

Total positions for FY 2009-2011 Biennium: 766

Total budgeted positions for FY 2009: 773

IV) SPECIAL LANGUAGE

* ALLOCATION RESTRICTION - Allows flexibility in the allocations restriction section (which creates maximum amounts that can be spent on each program or park) for the transfer of funds from one program to another in the event of unforeseen circumstances. Changes must be reported to the Chief fiscal officer and to the Arkansas Legislative Council.

* TRAILS FOR LIFE APPROPRIATION CARRY FORWARD - Any unexpended balances of

this appropriation which remain at the close of the fiscal year shall be carried forward.

* SPECIAL MAINTENANCE - Funds for Parks and Museums System Special Maintenance shall be for repair and upkeep of parks and museum facilities or the Ozark Folk Center.

* CASH PRIZES - STATE PARKS - The Department is Authorized to award merchandise, gift certificates and cash prizes payable out of maintenance and operation line item of the Parks Cash Funds, not to exceed \$10,000, in aggregate, for all contests, per fiscal year.

* BRONZE INDIAN - The Department is Authorized to use Maintenance and General Operation appropriations for the care and upkeep of the Bronze Indian erected on the Caddo River.

* MISSISSIPPI RIVER DOMESTIC - INTERNATIONAL MARKETING PLAN - Funds from the Great River Road operating expense item may be utilized for the implementation of the Mississippi River Domestic - International Marketing Plan, up to \$15,000.

* REGIONAL TOURIST PROMOTION AGENCY GRANT RESTRICTION - No funds shall be expended for grants for Tourist Promotion until the grantee organization shows proof of expenditures from non-state funds and amount equal to one-half of the grant amount.

* PURCHASE OF UNIFORMS - The Department is authorized to purchase uniforms and blazers for employees staffing sports shows, travel shows and other special promotion programs and special theme costumes or uniforms for state parks.

* ENTERTAINERS HALL OF FAME - The Arkansas Entertainers Hall of Fame Board is transferred with all its belongings and assets to Parks and Tourism.

* TOURISM ATTRACTION FEASIBILITY GRANT PROGRAM - Requires a one to one dollar match for grants to cities and counties for feasibility studies for tourism attractions in Section 3 item (05) the general revenue appropriation.

* (language has been codified) Amending substantive language adding a section (9) to ACA 19-5-1009 which authorizes the Chief Fiscal Officer to transfer amounts certified by the Director of Dept. of Parks and Tourism from the Miscellaneous Revolving Fund to the Motorcoach Carrier Incentive Program Fund for purposes established in ACA 23-13-501 (to provide financial incentives to travel agents, tour operators, tour brokers, and group leaders who plan and promote group travel via motorcoaches).