

PARKS AND TOURISM (900)
FISCAL YEAR 2015

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 BUDGET

The Agency's appropriation is \$131,376,706 for FY15.

FUNDING SOURCE

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

II) APPROPRIATIONS/CHANGES

State Operations Appropriation -

- Increase of \$26,113 in General Revenue funding for position upgrades and reclassifications.

Conservation Tax Appropriation -

- Increase Salary and Match appropriation for two (2) restored positions (Museum Manager and Park Superintendent).
- Increase in Extra Help and Personal Services Match for 2% incentive increase for Extra Help employees.
- Increase of \$2,000,000 in Operating Expense for the queen Wilhelmina State Park maintenance and operation costs.

Tourism Promotion Appropriation -

- Increases to cover Advertising Expenses and Operating Expenses.

Outdoor Recreation Grants Program Appropriation -

- Increase in Grants & Aid due to projected increase in collection of real estate transfer tax and unexpended grant obligations.

State Parks Cash Operations & Construction

- Increase in Salary and Match appropriation for four (4) new positions (2 Maintenance Assistants at Delta Heritage Trail, 1 Facility Manager at Logoly State Park and 1 Housekeeper at Lake Fort Smith).
- Increase of \$4,771,385 each year in Construction for Village Creek State Park and southern portion of Delta Heritage Trail.
- Decrease of \$1,000,000 in FY15 in Debt Service as a result of refinancing bonds for Mount Magazine State Park Lodge and pay off of Village Creek bonds.
- Increase of \$1,210,729 each year in Operating Expenses to accommodate higher fuel and utility costs, increases in IT cost and implementation

of full service reservation system for park facilities.

III) POSITIONS

Total Positions for FY15: 787

Total Positions for FY14: 787

Total Budgeted Positions for FY13: 779

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.

* 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.

* 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.

* EMPLOYEE CONTRACTS - New special language to allow employees to enter into contracts for provision of golf lessons outside of the employees' normal working hours.