

PARKS AND TOURISM (900)
FISCAL YEAR 2016
As Enacted by Act 988 of 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 APPROPRIATION

The Agency's appropriation is \$136,497,414 for FY2016.

FUNDING SOURCES

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) CHANGE LEVEL REQUEST

State Operations Appropriation -

- Increase in appropriation only for position upgrades and reclassifications.
- Deletes Tourism Promotion of \$316,263 from appropriation and moves this amount to be covered by Tourism Development Trust Fund.

Conservation Tax Appropriation -

- Increase Salary and Match appropriation for eleven (11) new positions, for reclassifications and upgrades and restored positions.
- Increase in Extra Help and Personal Services Match for returning long-term Extra Help employees and additional positions.
- Increase of \$2,085,569 in FY2016 in Operating Expense for new/expanded facilities.
- Increase of \$87,987 in the first year to market and advertise new facilities/parks and to compete for high quality celebrity concerts for the Ozark Folk Center.
- Increase of \$1,578,000 to replace worn out and deteriorated equipment.
- Increase of \$100,000 for Special Maintenance to address a backlog of repairs and renovations.

Keep Arkansas Beautiful -

- Increase of \$9,239 for position reclassifications and upgrade.

Tourism Promotion Appropriation -

- Increases of \$392,120 for FY2016 to cover Advertising Expenses and \$133,300 each year for Operating Expenses.
- Increase of \$35,000 in Capital Outlay to replace vehicles and photographic equipment.
- Includes the addition of new line item for Small Festival Expenses,

Advertising and Grants at \$150,000.

- Increase Tourists Promotion line item by \$316,263 to cover the amount reduced from General Revenue appropriation.

Outdoor Recreation Grants Program Appropriation -

- Increase in Grants & Aid for unexpended grant obligations.
- Increase in Salary and Match appropriation for one new position.

State Parks Cash Operations & Construction -

- Increase of \$35,129 for additional expenses for marketing/advertising new and expanded facilities.
- Decrease each year of \$3,000,000 in Construction because of completion of projects including Delta Heritage Trail.
- Increase of \$2,746,183 in Operating Expenses to implement a full service reservation system for park facilities.
- Increase of \$534,046 in Resale for increases in prices and inventory for new facilities.
- Increase of \$525,000 for replacement of vehicles and equipment.
- Increase of \$75,000 in FY2016 in Contractual Services for increased prices of crafter and vendor contracts.

Trails for Life Grants -

- Increase of \$8,479 for Grants to restore to previous authorized level.

SCORP Program - Federal -

- Increase of \$41,150 in Operating Expense to support increases in rent, equipment and fuel.
- Increase of \$1,500 in Conference and Travel Expense.

Retirement and Relocation -

- Change funding source for this appropriation from General Revenue to Tourism Development Trust Fund.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 787)

Total Positions for FY2016: 799

Total Base Level Positions: 787

Increase/(Decrease)Over Base Level: 12

11 New Positions in Conservation Tax appropriation for state parks and 1 New Position in Outdoor Recreation Grants appropriation.

Extra Help Positions FY2016: 808 (Total FY2015 Authorized Extra Help: 801)

IV) SPECIAL LANGUAGE

* PARK BUDGET ALLOCATION - 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 - Special language to allow employees to enter into contracts for provision of golf lessons outside of the employees' normal working hours.

* NEW SPECIAL LANGUAGE SECTION - SMALL FESTIVAL FUNDING - New special language for the Department to dedicate, commit and budget annually \$150,000 from the 2% Tourism tax for small festivals in Arkansas communities of less than 10,500 people.

April 2015