

PARKS AND TOURISM (0900)
FISCAL YEARS 2018 & 2019
Per ALC/JBC Recommendation

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, 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.

TOTAL APPROPRIATION

The Agency's appropriation is \$138,475,065 for FY2018 and \$138,501,657 for FY2019.

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

Trails for Life

- Reduction in appropriation of \$125,000 in FY2018 due to reduction in funding. Eliminate appropriation in FY2019.

Museum National Resources

- Reduction of **Salary and Match** of \$33,809 each year due to reduced tax collections. The positions will not be reduced but paid for from other sources.

Conservation Tax

- Increase **Extra Help** of \$250,000 and **Match** of \$22,625 to keep salaries competitive.
- Increase of \$200,000 each year in **Professional Fees** to market and advertise new facilities.
- Increase of \$250,000 each year for **Construction** to clear some of backlog of construction projects.
- Increase of \$1,878,000 each year in **Capital Outlay** to meets equipment needs.
- Increase of \$750,000 in **Special Maintenance** for maintenance and repairs.

Keep Arkansas Beautiful

- Increase of \$40,900 each year in **Advertising Expense**.
- Increase of \$35,000 in FY2018 in **Capital Outlay** to replace a vehicle.
- Decrease of (\$10,400) from **Professional Fees** to support additional Advertising Expense.

Tourism Promotion - Special Revenue

- No increase provided.

Outdoor Recreation Grants

- Increase in **Capital Outlay** of \$30,000 each year to replace aging

vehicles.

Operations & Construction - Cash

- Increase of \$272,625 each year in **Extra Help and Personal Services Matching** for fund increase in minimum, wage.
- Increase in **Operating Expense** of \$900,577 each year for new on-line reservation system.
- Increase of \$637,558 in FY2018 and \$736,558 in FY2019 for **Professional Fees** to market/advertise new facilities.
- Increase of \$525,000 each year in **Capital Outlay** to replace vehicles.
- Increase of \$50,000 each year in **Contractual Services** for increase in vendor contracts.
- Decrease of (\$1,271,385) each year in **Construction** due to completion of rails to trails match on the Delta Heritage Trail.

Retirement & Relocation Program

- Increase of \$200,000 each year in **Advertising Expense** to attract baby-boomers to retire to Arkansas.

Tourism Cash

- Reallocation of \$20,000 from **Operating Expense** to **Resale** for more flexibility in purchasing Arkansas products.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:799

Total Authorized Positions for FY2019: 799

Total Authorized Positions for FY2018: 799

Total Base Level: 799

Increase/(Decrease): 0

Extra Help Positions FY2018 & FY2019:808 (Total FY2017 Authorized Extra Help:808)

IV) SPECIAL LANGUAGE

* PARK BUDGET ALLOCATION - Report to Legislative Council or JBC of plans for disbursing park funds. 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.

* 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.

* 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 - Allows employees to enter into contracts for provision of golf lessons outside of the employees' normal working hours.

*SMALL FESTIVAL FUNDING - Parks & Tourism shall dedicate \$150,000 from the 2% tourism tax for expense, advertising, marketing or grants for small festivals in Arkansas communities of less than 10,500 people.

January 2017