

AGENCY OVERVIEW

1. Provide agency mission/purpose in 100 words or less.

In general, the Parks and Tourism mission is: To enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources. A more detailed mission statement can be found on our website at www.Arkansas.com/employment/

2. How is the agency structured? Provide organizational chart if available.

Please see organizational chart attached.

3. Does agency answer to executive branch or 3rd party board, commission, etc.?

Executive branch, although our commission—the State Parks, Recreation, and Travel Commission—acts as the policy board for the Parks and Tourism divisions of the department when it comes to issues such as setting rates and fees and acquiring and selling land. SPRTC also signs off on marketing and advertising campaigns. The commission has 17 members appointed by the Governor. Two are emeritus. Each of the four Congressional Districts of the State is represented on this commission, and commissioners serve 6-year terms.

4. Link to rules and regulations currently in place by agency/board/department or commission.

ADPT is subject to many rules and regulations spread across multiple aspects of the Arkansas Code.

ORGANIZATIONAL PROFILE

1. List total number of part/full-time employees (not positions).

Our actual employee count changes every day, depending on seasons and needs. Our overall employee count as of Monday, Oct. 3 is:

762 full-time employees

551 extra-help employees

1,313 total employees

2. Total number of budgeted positions.

With the loss of the History Commission to DAH, here are our current numbers.

By division:

Parks: 1,441

Tourism: 71

Admin Services: 71

Keep Arkansas Beautiful: 4

Overall:

799 full-time positions

808 extra-help positions

1,587 total positions

3. Total personnel expenditures including salary, benefits, etc. - FY16

Regular Salaries	\$ 26,290,743
Extra Help Salaries	5,401,747
Stipends	14,915
Benefits & Employer Costs	11,394,065
Worker's Comp Admin Fee	44,085
Clothing & Related Items	145,059
Total FY16 Personnel Expenditures	\$ 43,290,614

4. Five highest paid employees and their salary?

Kane Webb, ADPT executive director - \$130,000
Grady Spann, ADPT parks division director - \$112,000.30
Joe David Rice, ADPT tourism director - \$105,000.06
Cynthia Dunlap, ADPT Central Admin director - \$101,291.66
Jonathan Brown, ADPT parks operations director - \$84,466.30

FISCAL REVIEW

	1. Agency Review last 10 years	2a. Expend History	3. Fund Balances
	1. Budget	2a) Expenses	3. Fund Balance
2007	116,063,659	91,607,716	32,524,154
2008	124,084,329	90,466,939	38,568,863
2009	126,015,688	98,125,484	34,918,095
2010	123,177,329	94,930,676	33,595,711
2011	120,684,067	90,567,671	36,193,833
2012	128,428,418	96,088,037	41,993,112
2013	138,474,864	99,801,558	36,161,986
2014	139,883,375	99,628,026	41,042,068
2015	140,960,687	102,127,213	41,311,255
2016	151,422,237	107,992,934	45,757,415

2. Revenue sources including all fees

General Revenue
Conservation Tax
State Parks Operations
Tobacco Settlement
US Dept of Interior (Outdoor Recreation Grants)
Oil & Brine Severance Tax
2% Tourism Trust
Real Estate Transfer Tax
M & R Sales
Littler Law Enforcement Fines
Investment Interest
COSL Royalties
Licenses Plate Sales
Operating Donations
Volume Rebates

4 **Carryover fund authorization:** None

OTHER INFORMATION

1. Link to Audit Reports

(10 Year History):

FY2015	http://www.arklegaudit.gov/pdf.aspx?id=SA2490015.
FY2014	http://www.arklegaudit.gov/pdf.aspx?id=SA2490014.
FY2013	http://www.arklegaudit.gov/pdf.aspx?id=SA2490013.
FY2012	http://www.arklegaudit.gov/pdf.aspx?id=SA2490012.
FY2011	http://www.arklegaudit.gov/pdf.aspx?id=SA2490011.
FY2010	http://www.arklegaudit.gov/pdf.aspx?id=SR2490010.
FY2009	http://www.arklegaudit.gov/pdf.aspx?id=SR2490009.
FY2008	http://www.arklegaudit.gov/pdf.aspx?id=SA2490008.
FY2007	http://www.arklegaudit.gov/pdf.aspx?id=SA2490007.
FY2006	http://www.arklegaudit.gov/pdf.aspx?id=SA2490006.

Explanation for repeat findings:

For the fiscal years FY08, FY09 and FY10, the Division of Legislative Audit found that the agency failed to establish procedures to adequately monitor resale inventory. The recommendation was that the Agency establishes and maintains internal controls over the resale inventory to improve management oversight of these assets.

Agency Response:

The agency worked with DFA during these audit years to determine the possibility of utilizing the POS module within AASIS. It was determined that the approach would necessitate implementation of the module for use by all State agencies and was too cost prohibitive to pursue. As a result, the agency developed a monthly resale inventory spreadsheet designed to track detailed cost information by inventory item number, account for inventory adjustments, no sale items, and monthly purchases; automatically manage monthly inventory counts; calculate cost of sales; provide historical data for inventory monitoring; and account for inventory transfers between facilities/locations. This spreadsheet was accepted by DLA as an adequate monitoring tool.

For the fiscal years FY08 and FY09, the Division of Legislative Audit findings included lack of adequate supervisor review of p-card purchases. The recommendation was that the Agency review p-card purchases at the Central Office and develops policies to properly monitor the p-card program.

Agency Responses:

The agency has developed monthly p-card review procedures that include review of all items purchased for proper coding, explanation of expenditure, and proper approval and review per agency policy. Additionally, a minimum of 10 locations are selected each year for a complete audit of selected month's transactions. A report of the audit is provided to management and actions are taken as needed to address compliance issues.

2. Number of vehicles (fleet rotation plan). 249

3. Top 10 vendors or subcontractors by dollar amount.

FY16

Vendor	Amount
CJRW	\$10,965,755
Pine Bluff Sand and Gravel	\$ 4,396,528
Aristotle	\$ 1,431,289
Sysco	\$ 1,279,779
Ideal Construction	\$ 847,029
Goslee Construction	\$ 713,386
Mahan Construction	\$ 617,108
EWI Inc	\$ 541,668
Home Depot	\$ 521,509

ARKANSAS DEPARTMENT OF PARKS AND TOURISM

