

PARKS AND TOURISM (900)
2011-13 BIENNIUM - EXECUTIVE 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, 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 \$115,179,256 and \$113,578,947 for the second year.

FUNDING SOURCE

Funding is from Special Revenue (1/8 cent sales tax and other taxes), General Revenue(approx. 18%), Cash funds, and Trust funds (from real estate transfer tax and 2% tourism tax).

II) CHANGES/APPROPRIATIONS

- Increase in Salary and Match. for 1 new and 20 restored positions. The new positions will be for Park Interpreter at Mississippi River State Park and restored positions at Jacksonport, Delta Heritage Trail and Village Creek Golf Course.
- Increases in Construction Expense line item of \$2,500,000 in the first year of the biennium for construction of a club house, cart barn, restrooms and pro shop at Village Creek Golf Course.
- Increase in Operating Expenses for implementation of a Point of Sale system and park reservation system.
- Increases in Capital Outlay for replacing worn out and deteriorated equipment and high for mileage vehicles.

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

III) ADDITIONAL POSITIONS

Total positions for FY 2011-2013 Biennium: 785

Total budgeted positions for FY 2011: 764

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.