

DEPARTMENT OF PARKS AND TOURISM

Enabling Laws

Appropriation Acts: Act 8, 214, 116 and 90 of 2013.

Arkansas Code: 25-13-101 to 103; 25-13-104; 13-5-320; 13-5-321; 13-9-101 to 105; 13-13-102; 23-89-518; 26-58-124; 15-11-101 to 102; 15-11-201 to 209; 22-4-202; 22-4-307; 25-16-904; 3-5-701, 703; 14-170-205; 15-11-301 to 306; 15-11-401 to 410; 15-11-501 to 511; 15-11-802; 15-20-703,705 to 708; 25-13-301; 26-52-1006; 26-51-2207; 27-67-224; 25-13-101,102; 27-69-201 to 207; 15-11-601 to 604; 8-6-404; 8-6-612; 8-6-606; 8-6-1003; 19-6-484; 13-5-201 to 207; 13-5-309; 13-5-313, 314, 316, 317; 13-5-401 to 604; 13-5-801; 13-5-1013; 13-7-103; 13-7- 401; 13-14-103,105; 14-270-201, 203; 15-11-210,-211; 15-11-702 to 709; 15-12-101 to 103; 15-45-302; 19-5-051; 19-5-986; 19-6-426, 484; 21-5-701,705; 22-4-102 to 22-4-111,113; 22-4-201,203; 22-4-302; 22-4-305, 310, 312 to 313; 22-4-401 to 408; 22-4-501 to 504; 25-13-103; 25-17-304; 26-75-303; 27-24-1601 to 1602; 27 -67-204; 27-67-322; 6-20-205; 12-61-123; 13-3-101 to 109; 13-3-201 to 207, 209

History and Organization

The mission of the Department of Parks and Tourism is to enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources.

The reorganization of State government, as affected by Act 38 of 1971, gave considerable emphasis to Arkansas' travel and recreation industry. This was emphasized by the creation of the Department of Parks and Tourism and by the expansion of the overall effort of the Agency. The Executive Director is appointed by the Governor and is responsible for personnel and administration; policy is set by various commissions. Within the department itself, organization of the staff functions and delivery of services are divided into six defined areas with each managed by a division director. The Executive Director's office coordinates the overall operations of the department and also directs the personnel, internal audit and public information functions.

The Personnel Section of the Department of Parks and Tourism works directly for the Executive Director. The primary functions of this section include human resources management, the personnel process, policy, affirmative action, training, human resources management, personnel records, performance evaluation, job classification and the application/interview process. It works with all divisions of the department to provide technical assistance, employee counseling and career planning.

The Administration Division provides administrative support for all department divisions in the accounting, auditing, purchasing and payroll areas, as well as the mailroom, printing reproduction, warehouse functions, and data processing service. All department budgetary funding responsibilities are coordinated, verified, and monitored by the Administration Division.

The Arkansas State Parks, Recreation and Travel Commission, the policy board of the Parks and Tourism divisions of the department, has fifteen members appointed by the Governor. Two are commissioner emeritus (lifetime) and one represents the retirement age sector of our population. The remaining twelve members include representatives of the newspaper, radio, television, news media, recreation, and hospitality industries. Each of the four Congressional Districts of the State is represented on this commission.

The Parks Division is the largest in the department. It is charged with conserving and protecting the State's natural, historical and cultural resources, providing recreation and educational opportunities to the State's citizens and visitors, enhancing the economy through tourism, and leadership in resource conservation. The State Parks Division, beginning operations in 1937, four years after the initial development of the first State parks in 1933 by the National Parks Service advisors and the Civilian Conservation Corps (CCC), is responsible for the development, maintenance, and operation of over 54,358 acres of land, consisting of 52 State parks and museums that offer a variety of natural, cultural, historical, educational, and recreational experiences. Characterized by 877 buildings (including 183 historic structures), six national historic and one natural landmark, 1,786 campsites, four lodges, 373 miles of trails, 10 marinas, 199 cabins, hundreds of miles of utilities, and over 8 million visitors annually, the State parks are like running small cities.

The Parks Division administers the Outdoor Recreation Grants Program from the U.S. Department of Interior, the Natural and Cultural Resources Fund for cities and counties, the Trails for Life Grant Program, the Statewide Comprehensive Outdoor Recreation Plan (SCORP), and provides technical assistance in park development and operation for cities and counties. The staff participates in statewide trail programs, environmental reviews, and conservation, recreation and environmental committees on behalf of the department. The Arkansas Outdoor Recreation Grants Advisory Committee is organized under provisions of the Land and Water Conservation Fund Act of 1965 and the Arkansas Open Project Selection Process as approved by the National Park Service. The Committee shall consist of five members appointed by the Governor.

In 1996, Amendment 75 was passed by the voters establishing a 1/8 cent conservation tax to repair, renovate and improve the State parks. In 1999, ArkansasStateParks.com web site was developed to enhance marketing, educational and informational efforts.

The State Parks Division (ASP) works with the Prairie Grove Battlefield Advisory Commission, which is composed of seven members appointed by the Governor, and charged with advising ASP for the preservation and development of the park commemorating those that fought the Battle of Prairie Grove in 1862.

The Arkansas Museum of Natural Resources Advisory Committee, consisting of fifteen members, appointed by the Governor, serves in an advisory capacity to the Agency. At least half of the members are residents of oil and brine producing counties of south Arkansas. The Advisory Committee advises in the establishment of policies and procedures for the operation and development of the Arkansas Museum of Natural Resources and coordinates efforts to encourage gifts or donations to the museum.

The Plantation Agriculture Review Committee is a five-member group appointed by the Governor to advise the Agency in the establishment of policies and procedures for the development and operation of the Plantation Agriculture Museum and develops and coordinates efforts to encourage gifts or donations to the Plantation Agriculture Museum.

The Ozark Folk Cultural Center Commission members are selected by the seated Commission members and must be approved by the City Council of Mountain View. The nine (9) member board was created by legislation for the purpose of construction and operation of the Ozark Folk Center. The OFCCC serves as an advisory board and approves Capital Improvements/Major Maintenance Expenditures Reserve Account projects.

The overall purpose of the Tourism Division is to enrich the quality of life and improve the economy of Arkansas by generating travel and enhancing the image of the State. The division's out-of-state efforts are to: (1) generate travel and tourism to Arkansas by utilizing sophisticated marketing techniques; (2) enhance the image of the State via advertising messages, the Internet, and editorial efforts with national media; (3) encourage investment in Arkansas' tourism industry by providing an environment of cooperation and incentive where possible; and (4) encourage retirement and relocation to the State. The division's in-state objectives are to: (1) encourage travel and tourism in Arkansas by Arkansas people; (2) build pride by image enhancement and educational efforts; (3) be a leader and advocate to build understanding and support for the important role tourism plays in the Arkansas economy; (4) work to present and enhance the image of Arkansas. In 1998, arkansas.com web site was developed to expand the State's marketing and promotional efforts.

The Tourism Division has four in-house sections: Communications, Tourism Development, Group Travel, and Research & Information Services. The Communications Section generates articles and photos (which are made available to the public and the media), arranges and hosts "familiarization" tours for visiting journalists and writers, and also has Internet responsibilities. The Tourism Development Section conducts hospitality training seminars, provides technical assistance to city and county governments, assists communities and businesses with tourism development plans, promotes and assists in the development of retirement and relocation to the state, and aids in the planning and promotion of local festivals. It also administers the Division's matching fund program which makes grant monies available to recognized regional tourism promotion associations. The Group Travel Section markets the state to increase visitor expenditures made by motor coach tours, conventions, and other group travelers and assists the Arkansas tourism industry in its group travel and convention marketing efforts. The Research & Information Services Section compiles and analyzes statistical data and handles fulfillment operations for the Division's inquiries from the traveling public. It also operates the State's system of 13 Welcome Centers located at major entry points into Arkansas. Trained staff at these facilities, which are a cooperative venture with the Arkansas State Highway & Transportation Department, provide that critical "first impression" to our visitors, encouraging them to get off the main highways and explore all corners of the Natural State.

In addition, the Tourism Division works with two outside organizations, an advertising agency and an Internet agency, which provide professional services to augment the Division's promotional efforts. The ad agency produces an annual marketing plan, creates and places media campaigns, conducts research, and assists in a variety of public relations efforts. The Internet agency keeps the arkansas.com web site current, conducts research, places key-word buys, and coordinates search engine optimization efforts. During FY 2011-12, traffic on arkansas.com totaled 4,995,093 visitors - which led to 5,272,420 industry referrals for additional information or making reservations.

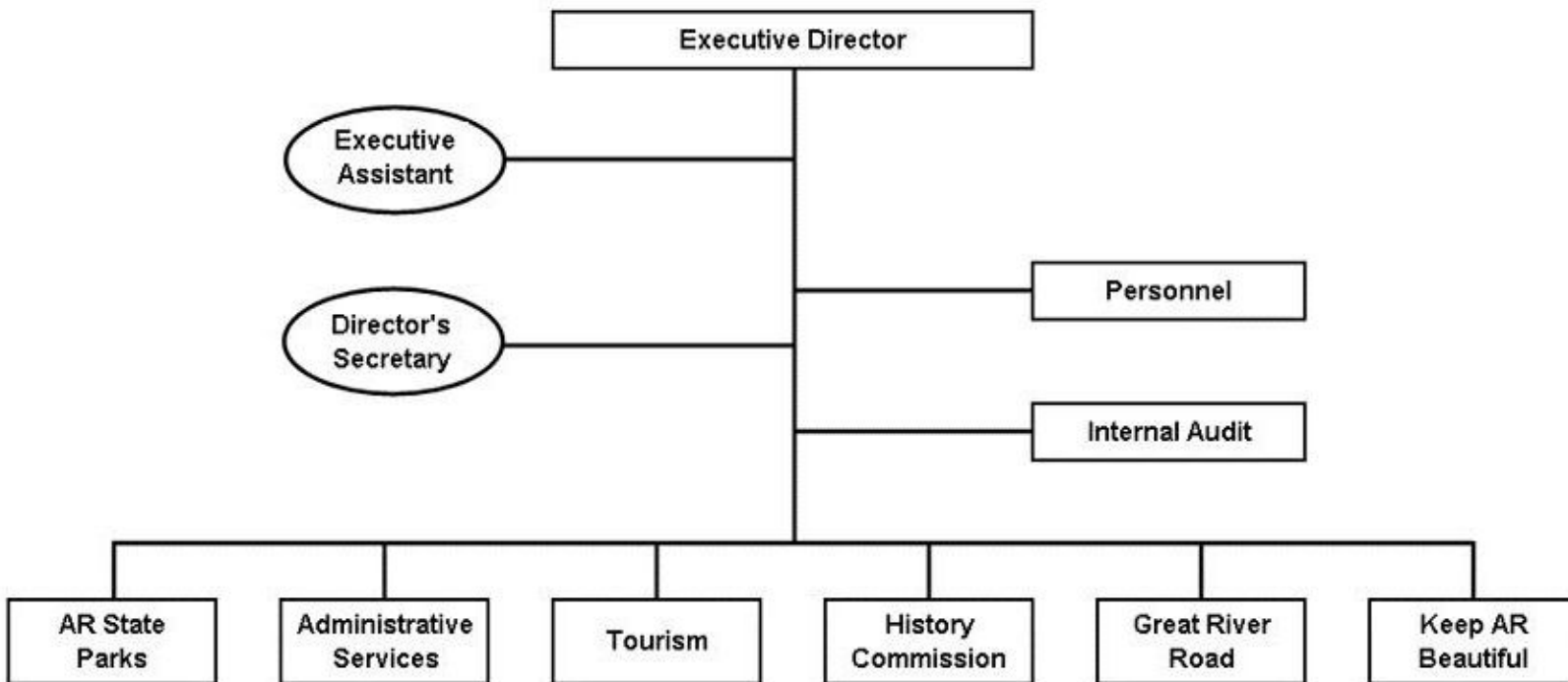
The Great River Road was reorganized under the Tourism Division, for administrative purposes. The Great River Road has a policy board, the Arkansas Mississippi River Parkway Commission, composed of ten members appointed by the Governor. The members represent the ten counties bordering the Mississippi River. The Great River Road Section is charged with preserving and promoting all tourism and historic aspects of the ten counties. The Section also works with the other states of the International Mississippi River Parkway Commission to secure National Scenic Byway status for all states in cooperation with the Federal Highway Administration. This International Parkway provides a unique route for tourists from Canada to the Gulf of Mexico.

The History Commission was created by Act 215 of 1905, but its existence as a functioning State agency was uncertain until after the passage of Act 355 by the General Assembly of 1911. The latter Act, as amended by Act 207 of 1963, is the basic law under which the Commission operates. This fundamental Act charges the History Commission with the responsibility of keeping and caring for the official archives of the State, collecting materials relating to Arkansas history, and encouraging the use of historical source materials such as documents, newspaper files, maps and photographs. A documents restoration laboratory and a microfilm section assist with preservation. In 1996, the ark-ives.com web site was developed to enhance educational and informational efforts.

The History Commission itself is composed of seven members appointed by the Governor with the approval of the Senate. Since the passage of Act 38 of 1971, the Commission has operated within the Department of Parks and Tourism. The Arkansas Black History Commission of Arkansas was created by Act 1233 of 1991 (name changed from Black History Advisory Commission by Act 1601 of 2007). It operates in connection with the History Commission.

The Keep Arkansas Beautiful Commission (KArB) was established in 1989 by Executive Order of the Governor. Since 1993, the Keep Arkansas Beautiful Commission has been a division of the Department of Parks and Tourism. In 1996, Amendment 75 the Conservation Amendment created funding for the Keep Arkansas Beautiful Commission. Act 1278 of 1997 superseded the Executive order and re-created the KArB Commission and a new Commission was appointed by the Governor, consisting of nine Commissioners appointed to six-year terms. Two members are appointed from each of the four Congressional Districts and one from the state at-large. In 2000, KeepArkansasBeautiful.com web site was developed to enhance marketing, educational and informational efforts.

Keep Arkansas Beautiful is charged with: (1) raising public awareness of our litter problem; (2) educating the general public of the economics and ecological impact of litter; (3) encouraging litter prevention; (4) increasing awareness of litter laws and enforcement; (5) promoting recycling and recycling benefits to consumers; (6) generating interest in beautification projects; (7) supporting communities statewide in establishing litter prevention programs, ongoing recycling campaigns, and beautification projects.



Agency Commentary

The State Operations Administrative Division provides centralized management and administrative services for the Agency. These services include internal audit, personnel, accounting, purchasing, budgeting, computer technology services, printing and warehousing. In addition, overall agency coordination, direction and liaison with the Governor, Legislature and various Commissions are responsibilities of this division. The budget request includes reallocation within the maintenance and operation cost elements to cover activities relating to the normal cost of doing business. A reallocation of \$4,849 in FY2014 and \$19,391 FY2015 is required to cover IT expenses for normal computer replacement in various Central Administration sections based on the agency's computer rotation schedule, which is reflected in the Agency's IT Plan. Capital Outlay of \$1,900 is requested in FY2014 for the sales tax related to replacement of a deteriorating 1997 Dodge van. The vehicle stalls frequently, is in poor running condition and is very unreliable despite recent repair work. Repairs are costly and will exceed the estimated blue book value. This vehicle is used by the Central Warehouse mailroom to pick up and deliver mail daily for the Little Rock operations. These changes are necessary to accommodate the current level of operations and support of agency staff.

The Conservation Tax appropriation funding is derived from the One-Eighth (1/8) Cent Sales Tax, and it is utilized provide for repair and development, as well as to supplement existing funding for State Parks. The Agency is requesting increases in Maintenance and Operation expenses to accommodate activities relating to the normal cost of doing business and increases in Professional Fees for marketing and advertising expenses for new parks and facilities. The Agency is also requesting increases in Construction and Special Maintenance for scheduled design and construction of the long term plan for the Conservation Amendment and to address a backlog of maintenance repairs and Capital Outlay increases for replacement of equipment.

The Tourism Promotion appropriation is funded from a Two Percent Gross Receipts Tax on tourist-related business. The primary mission is to improve the State's economy, which is accomplished by increasing consumer and group travel to Arkansas and encouraging retirement and relocation through varies marketing mediums. This task is accomplished by investing in targeted advertising that entices new travelers to the state year after year, as well as potential new residents. To help grow the State's tourism industry, the Agency must maintain an active presence in the travel marketplace. To achieve this goal, we must meet our competition in neighboring states head on and increase our print and broadcast advertising presence, as well as add cutting edge content and tools to the Arkansas.com website. Assisting us in this endeavor are the State's twelve (12) promotional regions. They utilize the State's (2 to 1) Regional Matching Funds Program and assist the grassroots efforts of local tourism attractions and events and help extend the reach of Arkansas's advertising messaging. The twelve (12) regions focus consumer attention on local destinations by maintaining and expanding their advertising campaigns and upgrading website content annually. The Tourism Division is also responsible for promoting the Natural State as a group travel destination. This task is accomplished by participating in motorcoach marketplaces, sporting event trade shows and other convention-based selling opportunities that include both domestic and international buyers. Travel expenditures in Arkansas generated more than \$5.1 billion dollars in 2011 and contributed approximately \$267 million in state tax receipts. To continue this upward trend, the Tourism Division requests additional authorization in Appropriation 504 for increases in Operating Expenses for travel show participation, photographic supplies and advertising expenses, Professional Fees for conference registration fees and Capital Outlay for vehicle replacement. The Agency is also requesting increases in Tourist Promotion for the Regional Matching Funds Program and Advertising Expenses to improve print and broadcast advertising investments and the Arkansas.com website.

The Outdoor Recreation Grants Program appropriation is utilized for operating expenses and providing outdoor recreational grants to cities and counties, with funding provided by the State Parks' portion of proceeds of the Real Estate Transfer Tax increase. The Agency is requesting an increase in Grants and Aid due to projected collections in real estate transfer tax and unexpended grant obligations.

The SCORP program appropriation is utilized for the Outdoor Recreation Grant Program and development of the Statewide Comprehensive Outdoor Recreation Plan. The Agency is requesting a decrease in Grants and Aid due to a reduction in federal apportionment and an increase in Professional Fees for the production and planning of the Statewide Comprehensive Outdoor Recreation Plan.

The State Parks Division operates 52 state parks and museums covering 54,353 acres of forest, wetlands, fish, and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes over 891 buildings (including 183 historic structures) in its inventory with the buildings and contents insured for over \$363 million. Our state parks have over 1,786 camp sites, over 963 picnic sites, 199 cabins, four lodges (242 guest rooms), eight restaurants, ten marinas, 371 miles of hiking trails, over 120 miles of road and hundreds of miles of utilities. The parks have over 8 million visitors each year who come from all regions of the country. In FY2011 the parks generated \$23.2 million in revenue. Each park is similar to a small city, except the population changes every week. There are constant maintenance needs with buildings, recreational facilities, roads and utility systems. There are customer service, law enforcement, fire protection, financial management, recreational and educational programs, supervision, visitor safety and security responsibilities to be concerned with on a 24/7 basis.

The Operations and Construction Cash fund generates funding from numerous retail facilities and services provided at the state parks and museums. This is the major operating fund for day to day operations and maintenance. An increase in Operating Expenses of \$1,210,729 is requested in each year of the biennium to implement a new on-line reservation system, and for expected increases related to higher fuel and utility costs. An increase in Professional Fees & Services of \$33,713 in each year of the biennium is requested for additional expenses for marketing and advertising new facilities/parks at Lake Fort Smith, Mississippi River, Village Creek and Logoly. The Parks Division requests an increase in Construction by \$4,771,385 for each year of the biennium. The Agency was approved for \$4,771,385 during FY13 for construction projects at Village Creek State Park. The request is to continue this funding to use the \$5.7 million in funds received from the sale of the rail at Delta Heritage Trail State Park (DHTSP) for the construction and upgrade in the south portion of DHTSP and complete the construction at Village Creek State Park. The Agency is also requesting an increase of \$194,478 in each year of the biennium to accommodate increasing prices for resale operations for the new facilities coming on line in the new biennium, and an increase in Capital Outlay of \$525,000 in each year for replacement of high mileage aging vehicles and deteriorating equipment. The Agency is requesting a \$1 million decrease in FY15 in Debt Services for decreases in the bond payments.

The Entertainers Hall of Fame appropriation is utilized to honor individuals who by achievement or service have made outstanding and lasting contributions in entertainment. Due to a decline in ticket sales, the Agency is requesting a decrease in appropriation in each year.

The Agency Personnel Change Level Requests include the following: The State Parks Division requests four (4) new and four (4) restored positions to support new and expanded operations at Lake Fort Smith State Park, Logoly State Park, Mississippi River State Park and Village Creek State Park. Upgrade requests on four (4) titles (Facility Manager I & II, Housekeeper and Housekeeper Supervisor) to enable the Agency to be more competitive in the job market and decrease the high turnover in these positions. Reclassification requests on various positions to better classify and utilize proper titles in multiple locations throughout the park system. Transfer of one (1) position (Curator) from Parks Cash Fund appropriation to the Museum of Natural Resources appropriation.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF PARKS AND TOURISM
FOR THE YEAR ENDED JUNE 30, 2010

Findings

As reported previously, the Agency failed to establish procedures to adequately monitor resale inventory. The Agency relied on ending inventory balances to compute sales and did not track sales in a manner to ensure that items removed from inventory were actually sold instead of stolen or removed due to spoilage.

Recommendations

We recommend the Agency continue its efforts to establish internal controls over resale inventory to improve management oversight of these assets.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	355	312	667	90 %
Black Employees	23	31	54	7 %
Other Racial Minorities	12	6	18	3 %
Total Minorities			72	10 %
Total Employees			739	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MH Trails for Life Grants	259,995	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
2JJ SCORP Program-Federal	487,463	2	6,698,684	2	6,746,350	3	6,699,164	2	3,315,267	2	3,315,267	2	6,699,164	2	3,315,267	2	3,315,267	2
433 Museum Natural Res-Spec Rev	56,984	1	59,650	1	68,236	1	60,635	1	112,710	2	112,710	2	60,635	1	112,710	2	112,710	2
499 State Operations	21,867,894	419	21,250,145	415	21,921,025	415	21,406,712	415	21,448,511	415	21,432,825	415	21,424,459	415	21,464,844	415	21,448,867	415
500 Conservation Tax	21,897,161	135	35,418,249	146	35,580,413	149	33,939,902	146	46,415,194	148	46,409,472	148	33,946,119	146	46,421,558	148	46,415,836	148
502 Keep Arkansas Beautiful-ConsTax	644,390	3	696,396	3	694,829	3	697,366	3	697,366	3	697,366	3	697,366	3	697,366	3	697,366	3
504 Tourism Promotion-Special Rev	11,549,367	7	12,956,878	7	12,957,881	7	12,923,681	7	14,139,762	7	14,139,762	7	12,923,681	7	14,889,652	7	14,889,652	7
54L Wildlife Observation Trails	0	0	1,006,614	0	1,050,557	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0
579 Outdoor Recreation Grants Prg	1,984,539	3	3,388,938	3	3,462,581	3	3,389,658	3	4,456,853	3	4,456,853	3	3,389,782	3	4,456,977	3	4,456,977	3
986 Operations & Construction-Cash in Treasury	30,792,890	203	32,324,475	202	32,602,995	204	31,872,941	202	38,858,236	207	38,853,477	207	31,878,418	202	37,863,740	207	37,858,979	207
994 Retirement & Relocation Program	216,382	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0
995 Tourism - Cash in Treasury	1,971	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0
996 Entertainers Hall of Fame-Treas	958	0	41,633	0	49,633	0	41,633	0	40,060	0	40,060	0	41,633	0	38,420	0	38,420	0
NOT REQUESTED FOR THE BIENNIUM																		
85S Cultural Resource Studies for Prairie Grove Batt	64,838	0	49,170	0	82,000	0	0	0	0	0	0	0	0	0	0	0	0	0
85T Tent 3 - Traveling Education Nature Trailer	12,225	0	3,675	0	15,900	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	89,837,057	772	114,447,985	779	115,785,878	785	112,591,784	779	131,044,051	787	131,017,884	787	112,621,349	779	130,820,626	787	130,794,166	787

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	37,106,547	27.9	43,229,736	30.9		25,537,467	20.3	25,537,467	20.3	25,537,467	20.3	16,221,091	13.6	3,397,497	3.2	3,402,256	3.2
General Revenue	4000010	21,193,682	15.9	20,932,378	15.0		21,634,990	17.2	21,676,789	17.2	21,661,103	17.2	21,652,737	18.2	21,693,122	20.4	21,677,145	20.4
Federal Revenue	4000020	501,414	0.4	6,570,950	4.7		3,521,780	2.8	3,521,780	2.8	3,521,780	2.8	3,521,780	3.0	3,521,780	3.3	3,521,780	3.3
Special Revenue	4000030	42,440,126	31.9	43,531,640	31.1		47,027,428	37.4	47,027,428	37.4	47,027,428	37.4	48,886,840	41.0	48,886,840	46.0	48,886,840	46.0
Cash Fund	4000045	30,930,838	23.2	24,159,979	17.3		27,064,106	21.5	27,064,106	21.5	27,064,106	21.5	27,827,877	23.4	27,827,877	26.2	27,827,877	26.2
Merit Adjustment Fund	4000055	890,594	0.7	546,045	0.4		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3,000	0.0	7,500	0.0		7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0
Interest Income / Royalties	4000307	592	0.0	610	0.0		610	0.0	610	0.0	610	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	0	0.0	1,006,614	0.7		1,006,614	0.8	1,006,614	0.8	1,006,614	0.8	1,006,614	0.8	1,006,614	0.9	1,006,614	0.9
Total Funds		133,066,793	100.0	139,985,452	100.0		125,799,995	100.0	125,841,794	100.0	125,826,108	100.0	119,123,939	100.0	106,340,730	100.0	106,329,512	100.0
Excess Appropriation/(Funding)		(43,229,736)		(25,537,467)			(13,208,211)		5,202,257		5,191,776		(6,502,590)		24,479,896		24,464,654	
Grand Total		89,837,057		114,447,985		112,591,784		131,044,051		131,017,884		112,621,349		130,820,626		130,794,166		

Variance in Fund Balance is due to unfunded appropriation. The FY13 Budget amount in Keep Arkansas Beautiful (Appropriation 502) exceeds the Authorized amount due to Personal Services Matching rate adjustments during the 2011-2013 Biennium.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
774	747	37	784	-10	3.49 %	785	745	31	776	9	5.10 %	785	741	38	779	6	5.61 %

Total Budgeted positions exceed Authorized amount due to positions authorized from the Central Growth Pool.

Analysis of Budget Request

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

This appropriation is funded by proceeds derived from the Health Department - Tobacco Settlement Proceeds Act for grants to cities and counties for the purpose of constructing health and fitness trails and other related facilities that target public health and fitness improvements in their communities.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	259,995	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Total		259,995	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Funding Sources										
Fund Balance	4000005	338,360	181,496		28,996	28,996	28,996	17,996	17,996	17,996
Cash Fund	4000045	100,131	105,000		247,000	247,000	247,000	245,000	245,000	245,000
Interest	4000300	3,000	2,500		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding		441,491	288,996		277,996	277,996	277,996	264,996	264,996	264,996
Excess Appropriation/(Funding)		(181,496)	(28,996)		(17,996)	(17,996)	(17,996)	(4,996)	(4,996)	(4,996)
Grand Total		259,995	260,000		260,000	260,000	260,000	260,000	260,000	260,000

Analysis of Budget Request

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

The Department utilizes this appropriation to provide for the Outdoor Recreation Grant Program and the Development of the Statewide Comprehensive Outdoor Recreation Plan. This appropriation is funded by the Federal Land and Water Conservation Fund Program (LWCF).

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$6,699,164 each year.

The Change Level Request reflects the following:

An increase of \$20,000 in Professional Fees for the planning and production of the Statewide Comprehensive Outdoor Recreation Plan.

A decrease of \$3,403,897 in Grants and Aid due to an anticipated federal apportionment reduction.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	64,954	61,855	98,617	61,855	61,855	61,855	61,855	61,855	61,855
#Positions		2	2	3	2	2	2	2	2	2
Personal Services Matching	5010003	24,207	24,434	35,338	24,914	24,914	24,914	24,914	24,914	24,914
Operating Expenses	5020002	18,510	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
Conference & Travel Expenses	5050009	0	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Professional Fees	5060010	0	0	0	0	20,000	20,000	0	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	379,792	6,581,995	6,581,995	6,581,995	3,178,098	3,178,098	6,581,995	3,178,098	3,178,098
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		487,463	6,698,684	6,746,350	6,699,164	3,315,267	3,315,267	6,699,164	3,315,267	3,315,267
Funding Sources										
Fund Balance	4000005	393,868	342,981		166,077	166,077	166,077	0	372,590	372,590
Federal Revenue	4000020	436,576	6,521,780		3,521,780	3,521,780	3,521,780	3,521,780	3,521,780	3,521,780
Total Funding		830,444	6,864,761		3,687,857	3,687,857	3,687,857	3,521,780	3,894,370	3,894,370
Excess Appropriation/(Funding)		(342,981)	(166,077)		3,011,307	(372,590)	(372,590)	3,177,384	(579,103)	(579,103)
Grand Total		487,463	6,698,684		6,699,164	3,315,267	3,315,267	6,699,164	3,315,267	3,315,267

Change Level by Appropriation

Appropriation: 2JJ - SCORP Program-Federal
Funding Sources: FPT - Parks & Tourism Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,699,164	2	6,699,164	100.0	6,699,164	2	6,699,164	100.0
C01	Existing Program	20,000	0	6,719,164	100.3	20,000	0	6,719,164	100.3
C03	Discontinue Program	(3,403,897)	0	3,315,267	49.5	(3,403,897)	0	3,315,267	49.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,699,164	2	6,699,164	100.0	6,699,164	2	6,699,164	100.0
C01	Existing Program	20,000	0	6,719,164	100.3	20,000	0	6,719,164	100.3
C03	Discontinue Program	(3,403,897)	0	3,315,267	49.5	(3,403,897)	0	3,315,267	49.5

Justification

C01	The Agency is requesting an increase in Professional Fees for outside expertise in planning and production of the Statewide Comprehensive Outdoor Recreation Plan.
C03	The Agency is requesting a reduction in Grants and Aid due to an anticipated federal apportionment reduction.

Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

The Department utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Arkansas Code §25-58-301, this appropriation receives its income from the 1/2 Cent Tax on each barrel of oil produced in the State.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Request Level reflects an increase of \$52,075 in Regular Salaries and Personal Services Matching in each year of the biennium to reallocate a position used by the Arkansas Museum of Natural Resources, previously paid from Operations and Construction cash appropriation to be funded from this appropriation. Collections for this special revenue have increased, allowing this position to be funded from this revenue stream.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	42,309	42,309	46,442	42,909	80,824	80,824	42,909	80,824	80,824
#Positions		1	1	1	1	2	2	1	2	2
Extra Help	5010001	0	2,043	2,043	2,043	2,043	2,043	2,043	2,043	2,043
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,581	15,198	19,651	15,583	29,743	29,743	15,583	29,743	29,743
Operating Expenses	5020002	94	100	100	100	100	100	100	100	100
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		56,984	59,650	68,236	60,635	112,710	112,710	60,635	112,710	112,710
Funding Sources										
Fund Balance	4000005	17,506	38,458		59,808	59,808	59,808	85,173	33,098	33,098
Special Revenue	4000030	77,936	81,000		86,000	86,000	86,000	89,000	89,000	89,000
Total Funding		95,442	119,458		145,808	145,808	145,808	174,173	122,098	122,098
Excess Appropriation/(Funding)		(38,458)	(59,808)		(85,173)	(33,098)	(33,098)	(113,538)	(9,388)	(9,388)
Grand Total		56,984	59,650		60,635	112,710	112,710	60,635	112,710	112,710

Change Level by Appropriation

Appropriation: 433 - Museum Natural Res-Spec Rev
Funding Sources: SAH - Arkansas Oil Museum Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	60,635	1	60,635	100.0	60,635	1	60,635	100.0
C07	Agency Transfer	52,075	1	112,710	185.9	52,075	1	112,710	185.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	60,635	1	60,635	100.0	60,635	1	60,635	100.0
C07	Agency Transfer	52,075	1	112,710	185.9	52,075	1	112,710	185.9

Justification

C07	The Agency is requesting to reallocate a position that is used at the Arkansas Museum of Natural Resources and previously paid from cash funds (Appropriation 986) to be funded from special revenue from the oil and brine revenues (Appropriation 433). Collections from the severance tax has increased the amount of funding and allows for this position to be paid from this revenue stream.								
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Analysis of Budget Request

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

This appropriation provides State Funding for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Department of Parks and Tourism. The funding source for this appropriation is general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation and general revenue funding in the amount of \$21,406,712 in FY14 and \$21,424,459 in FY15.

The Agency's Change Level Request of \$41,799 in FY14 and \$40,385 in FY15 reflects the following:

An increase of \$9,307 in FY14 and \$9,452 in FY15 in Regular Salaries and Personal Services Matching appropriation and general revenue funding for reclassification of multiple positions to properly align those positions with work being performed throughout the park system. An increase of \$30,592 in FY14 and \$30,933 in FY15 in Regular Salaries and Personal Services Matching appropriation and general revenue funding for position upgrade requests for Housekeeper, Housekeeper Supervisor, Facility Manager I and Facility Manager II positions park wide to allow the Agency to become more competitive in the marketplace and reduce turnover for those positions.

Reallocation of \$4,849 in FY14 and \$19,391 in FY15 in Operating Expenses to facilitate normal computer replacement according to the Agency's computer rotation schedule, as referenced in the Agency's IT Plan, under Future Hardware Purchases.

An increase of \$1,900 in Capital Outlay in FY14 in appropriation and general revenue funding for sales tax related to the replacement of an aging vehicle utilized by the Central Warehouse mailroom.

The Executive Recommendation provides for the Agency Request, except for \$15,686 in appropriation and general revenue funding in Regular Salaries and Personal Services Matching in FY14 and \$15,977 in FY15 related to the Housekeeper and Housekeeper Supervisor position upgrade requests.

Appropriation Summary

Appropriation: 499 - State Operations
Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	15,073,694	14,291,255	15,168,503	14,337,158	14,367,472	14,355,373	14,351,258	14,381,572	14,369,473
#Positions		419	415	415	415	415	415	415	415	415
Extra Help	5010001	22,620	23,032	23,032	23,032	23,032	23,032	23,032	23,032	23,032
#Extra Help		3	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	5,260,868	5,424,176	5,217,808	5,534,840	5,544,425	5,540,838	5,538,487	5,548,558	5,544,680
Operating Expenses	5020002	549,795	549,893	549,893	549,893	549,893	549,893	549,893	549,893	549,893
Conference & Travel Expenses	5050009	4,165	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588
Capital Outlay	5120011	0	0	0	0	1,900	1,900	0	0	0
Tourism Promotion	5900046	316,176	316,263	316,263	316,263	316,263	316,263	316,263	316,263	316,263
Advertising Expense	5900047	617,888	617,888	617,888	617,888	617,888	617,888	617,888	617,888	617,888
Conference-DAC	5900048	100	100	100	100	100	100	100	100	100
Total		21,867,894	21,250,145	21,921,025	21,406,712	21,448,511	21,432,825	21,424,459	21,464,844	21,448,867
Funding Sources										
General Revenue	4000010	20,977,300	20,704,100		21,406,712	21,448,511	21,432,825	21,424,459	21,464,844	21,448,867
Merit Adjustment Fund	4000055	890,594	546,045		0	0	0	0	0	0
Total Funding		21,867,894	21,250,145		21,406,712	21,448,511	21,432,825	21,424,459	21,464,844	21,448,867
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		21,867,894	21,250,145		21,406,712	21,448,511	21,432,825	21,424,459	21,464,844	21,448,867

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 499 - State Operations
Funding Sources: HGA - Parks & Tourism Account

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	21,406,712	415	21,406,712	100.0	21,424,459	415	21,424,459	100.0
C02	New Program	1,900	0	21,408,612	100.0	0	0	21,424,459	100.0
C04	Reallocation	0	0	21,408,612	100.0	0	0	21,424,459	100.0
C10	Reclass	9,307	0	21,417,919	100.1	9,452	0	21,433,911	100.0
C11	Upgrade/Downgrade	30,592	0	21,448,511	100.2	30,933	0	21,464,844	100.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	21,406,712	415	21,406,712	100.0	21,424,459	415	21,424,459	100.0
C02	New Program	1,900	0	21,408,612	100.0	0	0	21,424,459	100.0
C04	Reallocation	0	0	21,408,612	100.0	0	0	21,424,459	100.0
C10	Reclass	9,307	0	21,417,919	100.1	9,452	0	21,433,911	100.0
C11	Upgrade/Downgrade	14,906	0	21,432,825	100.1	14,956	0	21,448,867	100.1

Justification

C02	The Agency is requesting Capital Outlay of \$1,900 in FY2014 to provide funding for the sales tax for the purchase of a replacement vehicle for a deteriorating 1997 Dodge van used by the Central Warehouse mailroom to pick up and deliver mail daily for Little Rock operations.
C04	The Agency is requesting reallocation of \$4,849 in FY2014 and \$19,391 in FY2015. This is required to cover IT expenses for normal computer replacement in various Central Administration sections based on the Agency's computer rotation schedule.
C10	The Agency is requesting reclassification of the Agency Controller I position to Agency Controller II due to the size of the accounting division, the complexity of the accounting functions for this agency, and the extent of the financial record keeping requirements. This change does not require additional funding and will impact only this one position. An increase in Regular Salaries and Personal Services Matching of \$1,976 in FY14 and FY15 is requested for the reclassification of an Education & Instruction Specialist to Education & Instruction Analyst to properly reflect the duties currently performed for the agency. An increase is requested in Regular Salaries and Personal Services Matching of \$4,279 for FY14 and FY15 for the reclassification of an Administrative Specialist II to Fiscal Support Specialist. This reclassification is needed to assist the Deputy Tourism Director with the Division's financial and accounting requirements. This request will not impact any other position. An increase of \$3,052 in Regular Salaries and Personal Services Matching as a result of various reclassification requests to properly align positions with work being performed in multiple locations throughout the park system.
C11	The Agency is requesting an increase of \$30,592 in FY 14 and \$30,933 in FY 15 Regular Salaries and Personal Services Matching to upgrade the Housekeeper, Housekeeper Supervisor title and the Facility Manager I & II title park wide to become more competitive in the marketplace and reduce turnover.

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (A.C.A.19-6-484). The Department utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development, consistent with the referendum presented to and approved by the citizens of Arkansas in 1996.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$33,939,902 in FY14 and \$33,946,119 in FY15.

The Agency's Change Level Request of \$12,475,292 in FY14 and \$12,475,439 in FY15 reflects the following:

An increase of \$98,383 in Regular Salaries and Personal Services Matching in each year for restoration of two positions. An increase of \$1,008 in FY14 and \$1,155 in FY15 in Regular Salaries and Personal Services Matching for reclassification requests to properly align positions with work being performed in multiple locations throughout the park system. An increase of \$17,317 in Regular Salaries and Personal Services Matching in each year for position upgrade requests for Housekeeper, Facility Manager I and Facility Manager II positions park wide to allow the Agency to become more competitive in the marketplace and reduce turnover for those positions.

An increase of \$46,317 in Extra Help and Personal Services Matching in each year of the biennium to provide a 2% incentive increase for returning long-term Extra Help employees.

An increase of \$321,803 in Operating Expenses in each year of the biennium to accommodate higher fuel and utility costs through the Agency.

An increase of \$12,464 in Professional Fees and Services in each year of the biennium for additional expenses to market and advertise new facilities and parks.

An increase of \$10,000,000 in Construction in each year of the biennium for scheduled design and construction as part of the long term plan for the Conservation Amendment.

An increase of \$1,578,000 in Capital Outlay in each year of the biennium to replace deteriorated equipment in parks and museums throughout the Agency.

An increase of \$400,000 in Special Maintenance in each year of the biennium to address a backlog of maintenance repairs and renovations and conservation measures to buildings and grounds.

The Executive Recommendation provides for the Agency Request, except for \$5,722 in Regular Salaries and Personal Services Matching in each year of the biennium related to the Housekeeper Supervisor position upgrade request.

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,279,810	4,495,279	4,733,549	4,507,027	4,592,584	4,587,983	4,512,027	4,597,584	4,592,983
#Positions		135	146	149	146	148	148	146	148	148
Extra Help	5010001	1,099,547	1,102,852	1,102,852	1,102,852	1,144,909	1,144,909	1,102,852	1,144,909	1,144,909
#Extra Help		114	156	156	156	156	156	156	156	156
Personal Services Matching	5010003	1,892,766	1,890,498	1,814,392	1,928,403	1,963,814	1,962,693	1,929,620	1,965,178	1,964,057
Operating Expenses	5020002	6,603,838	7,661,973	7,661,973	7,661,973	7,983,776	7,983,776	7,661,973	7,983,776	7,983,776
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	185,157	296,760	296,760	296,760	309,224	309,224	296,760	309,224	309,224
Construction	5090005	4,556,495	16,624,272	16,624,272	16,624,272	26,624,272	26,624,272	16,624,272	26,624,272	26,624,272
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,490,615	1,528,000	1,528,000	0	1,578,000	1,578,000	0	1,578,000	1,578,000
Special Maintenance	5120032	1,788,933	1,818,615	1,818,615	1,818,615	2,218,615	2,218,615	1,818,615	2,218,615	2,218,615
Total		21,897,161	35,418,249	35,580,413	33,939,902	46,415,194	46,409,472	33,946,119	46,421,558	46,415,836
Funding Sources										
Fund Balance	4000005	9,907,319	15,992,317		8,771,788	8,771,788	8,771,788	3,875,538	0	0
Special Revenue	4000030	27,982,159	28,197,720		29,043,652	29,043,652	29,043,652	30,591,045	30,591,045	30,591,045
Total Funding		37,889,478	44,190,037		37,815,440	37,815,440	37,815,440	34,466,583	30,591,045	30,591,045
Excess Appropriation/(Funding)		(15,992,317)	(8,771,788)		(3,875,538)	8,599,754	8,594,032	(520,464)	15,830,513	15,824,791
Grand Total		21,897,161	35,418,249		33,939,902	46,415,194	46,409,472	33,946,119	46,421,558	46,415,836

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 500 - Conservation Tax
Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	33,939,902	146	33,939,902	100.0	33,946,119	146	33,946,119	100.0
C01	Existing Program	12,456,967	2	46,396,869	136.7	12,456,967	2	46,403,086	136.7
C10	Reclass	1,008	0	46,397,877	136.7	1,155	0	46,404,241	136.7
C11	Upgrade/Downgrade	17,317	0	46,415,194	136.8	17,317	0	46,421,558	136.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	33,939,902	146	33,939,902	100.0	33,946,119	146	33,946,119	100.0
C01	Existing Program	12,456,967	2	46,396,869	136.7	12,456,967	2	46,403,086	136.7
C10	Reclass	1,008	0	46,397,877	136.7	1,155	0	46,404,241	136.7
C11	Upgrade/Downgrade	11,595	0	46,409,472	136.7	11,595	0	46,415,836	136.7

Justification

C01	An increase in Regular Salaries and Personal Services Matching of \$98,383 for two position restorations (Museum Manager and Park Superintendent II). An increase in Extra Help and Personal Services Matching of \$46,317 for a 2% incentive increase for returning long term Extra Help employees. An increase in Operating Expenses of \$321,803 for increases related to expected higher fuel and utility costs system wide. An increase of \$12,464 in Professional Fees and Services for additional expenses to market and advertise new facilities/parks. An increase of \$10,000,000 in Construction each year of the biennium for scheduled design and construction as a part of the long term plan for the Conservation Amendment. To establish Capital Outlay each year of the biennium of \$1,578,000 to meet the parks and museums needs to replace worn out and deteriorated equipment. An increase of \$400,000 in each year of the biennium in Special Maintenance to address a backlog of maintenance repairs and renovations to buildings and grounds and energy conservation measures.
C10	An increase of \$1,008.00 in Regular Salaries and Personal Services Matching as a result of various reclassification requests to properly align positions with work being performed in multiple locations throughout the park system.
C11	An increase of \$17,317 in Regular Salaries and Personal Services Matching to upgrade the Housekeeper and Housekeeper Supervisor title and the Facility Manager I and II title park wide to become more competitive in the marketplace and reduce turnover.

Analysis of Budget Request

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Act 1278 of 1997 (A.C.A. 15-11-603) established the Keep Arkansas Beautiful Commission to implement a statewide litter prevention program through the voluntary actions of local communities. This appropriation provides for the special revenue funding from the 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission and its activities.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	130,452	124,242	125,758	124,442	124,442	124,442	124,442	124,442	124,442
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	43,394	43,775	40,692	44,545	44,545	44,545	44,545	44,545	44,545
Operating Expenses	5020002	69,084	89,928	89,928	89,928	89,928	89,928	89,928	89,928	89,928
Conference & Travel Expenses	5050009	80	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	22,380	35,400	35,400	35,400	35,400	35,400	35,400	35,400	35,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	379,000	379,051	379,051	379,051	379,051	379,051	379,051	379,051	379,051
Total		644,390	696,396	694,829	697,366	697,366	697,366	697,366	697,366	697,366
Funding Sources										
Fund Balance	4000005	156,792	126,713		62,968	62,968	62,968	19,827	19,827	19,827
Special Revenue	4000030	614,311	632,651		654,225	654,225	654,225	681,301	681,301	681,301
Total Funding		771,103	759,364		717,193	717,193	717,193	701,128	701,128	701,128
Excess Appropriation/(Funding)		(126,713)	(62,968)		(19,827)	(19,827)	(19,827)	(3,762)	(3,762)	(3,762)
Grand Total		644,390	696,396		697,366	697,366	697,366	697,366	697,366	697,366

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Act 629 of 1989 (A.C.A. §19-5-956) established the Tourism Development Trust Fund to promote tourism in Arkansas. Pursuant to A.C.A. § 26-52-1006, funding is derived from a 2% Gross Receipts Tax on tourist-related business. The Department utilizes this appropriation for operating expenses to promote Arkansas tourism through advertising and website promotion, grassroots campaigns, and printed materials.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$12,923,681 in each year.

The Agency's Change Level Request of \$1,216,081 in FY14 and \$1,965,971 in FY15 reflects the following:

An increase in Extra Help appropriation with the necessary Personal Services Matching of \$5,507 in FY14 and \$6,608 in FY15 to provide staff at various welcome centers throughout the state during the heaviest travel seasons.

An increase in Operating Expenses of \$87,025 in FY14 and \$115,025 in FY15 for expected increases in Network Services and general operating expenses, including increases in conference fees and association dues, increases in mileage, meals and lodging appropriation for travel writers, for photography supplies and advertising services increases.

An increase in Professional Fees of \$1,500 each year for an expected increase in conference registration fees.

An increase in Capital Outlay of \$70,000 each year for replacing worn and damaged vehicles as necessary.

An increase of \$24,000 for Tourist Promotion each year to support the Regional Matching Funds Program, which assists grassroots promotional efforts of local tourism attractions and events.

An increase of \$1,028,049 in FY14 and \$1,748,838 in FY15 in Advertising Expenses to increase print and broadcast advertising investments and to update the Arkansas.com website.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	235,789	225,190	231,402	225,290	225,290	225,290	225,290	225,290	225,290
#Positions		7	7	7	7	7	7	7	7	7
Extra Help	5010001	14,162	19,000	19,000	19,000	24,000	24,000	19,000	25,000	25,000
#Extra Help		3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	89,533	89,566	84,357	91,269	91,776	91,776	91,269	91,877	91,877
Operating Expenses	5020002	724,525	1,434,250	1,434,250	1,434,250	1,521,275	1,521,275	1,434,250	1,549,275	1,549,275
Conference & Travel Expenses	5050009	25	3,860	3,860	3,860	5,360	5,360	3,860	5,360	5,360
Professional Fees	5060010	4,922	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	35,000	35,000	0	70,000	70,000	0	70,000	70,000
Tourist Promotion	5900046	870,493	955,737	955,737	955,737	979,737	979,737	955,737	979,737	979,737
Advertising Expense	5900047	9,609,918	10,174,275	10,174,275	10,174,275	11,202,324	11,202,324	10,174,275	11,923,113	11,923,113
Total		11,549,367	12,956,878	12,957,881	12,923,681	14,139,762	14,139,762	12,923,681	14,889,652	14,889,652
Funding Sources										
Fund Balance	4000005	540,829	1,077,569		943,559	943,559	943,559	1,675,908	459,827	459,827
Special Revenue	4000030	12,086,107	12,817,868		13,651,030	13,651,030	13,651,030	14,538,347	14,538,347	14,538,347
Interest	4000300	0	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding		12,626,936	13,900,437		14,599,589	14,599,589	14,599,589	16,219,255	15,003,174	15,003,174
Excess Appropriation/(Funding)		(1,077,569)	(943,559)		(1,675,908)	(459,827)	(459,827)	(3,295,574)	(113,522)	(113,522)
Grand Total		11,549,367	12,956,878		12,923,681	14,139,762	14,139,762	12,923,681	14,889,652	14,889,652

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 504 - Tourism Promotion-Special Rev
Funding Sources: TDT - Tourism Development Trust

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	12,923,681	7	12,923,681	100.0	12,923,681	7	12,923,681	100.0
C01	Existing Program	1,216,081	0	14,139,762	109.4	1,965,971	0	14,889,652	115.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	12,923,681	7	12,923,681	100.0	12,923,681	7	12,923,681	100.0
C01	Existing Program	1,216,081	0	14,139,762	109.4	1,965,971	0	14,889,652	115.2

Justification

C01	<p>Advertising Expense – This request is necessary to help grow the state’s tourism industry by maintaining an active presence in the travel marketplace. As the competition for travel dollars heats up among our contiguous states, including a \$150 million advertising investment made in 2011 by BP to revive the Gulf Coast after the devastating oil spill in 2010, the increase will allow The Natural State to maintain a competitive edge with targeted advertising messages. To achieve this goal, we must increase our print and broadcast advertising investments, as well as add cutting edge content and tools to the Arkansas.com website. Tourist Promotion- Additional appropriation is necessary to support the Regional Matching Funds Program, which assists grassroots promotional efforts of local tourism attractions and events. The 12 regions’ mission is to focus consumer attention on local destinations. Additional appropriation will allow the regions to maintain and expand their advertising campaigns and upgrade website content. Mileage –The Department’s four travel writers are traveling more miles within their respective territories to cover news worthy events for publication. Increased funding will help defray travel expenses. Network Services - Due to DIS increasing the Tourism Division’s network services expenses in 2014 and 2015, the request is necessary to cover these additional costs. Research – To ensure that the Department is receiving the greatest value for its advertising and website investments, additional research is necessary to survey the state’s travel consumers. The appropriation request will allow us to pursue new research options. Extra Help – Several of the state’s busiest welcome centers – Texarkana, West Memphis and Van Buren/Fort Smith – are in need of additional help during the heaviest travel seasons to assist visitors with questions and directions, as well as offer suggestions for things to see and do while in The Natural State. Additional appropriation will provide much needed help to these centers. LV Equipment - An increase in low value equipment appropriation is necessary each year, which allows for replacing photographic equipment, as well as providing the Department’s four travel writers with upgraded online technology for expediting social media messaging to travel consumers. Capital Outlay - The request also allows for replacing worn or damaged vehicles as necessary. Miscellaneous – Several travel trade and professional associations, as well as conferences, are expected to implement increases in membership dues and registration fees. In addition, meals and lodging expenses are predicted to increase. Lastly, the Department’s trade show booth requires periodic updating with new attraction and event photos. The requested appropriation will cover all these anticipated expenses over the next biennium.</p>
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Analysis of Budget Request

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Act 686 of 2009 established that the Arkansas Game and Fish Commission make available \$1,000,000 in FY2010 and FY2011 for the Wildlife Observation Trails Pilot Program. Wildlife Observation Trail means a trail route designed to promote conservation and management of wildlife resources of the state and to promote tourism and economic development through the enjoyment, use, protection and improvement of the natural resources of Arkansas.

The Agency is requesting Base Level in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	0	32,249	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	11,694	0	0	0	0	0	0
Operating Expenses	5020002	0	6,614	6,614	6,614	6,614	6,614	6,614	6,614	6,614
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	1,006,614	1,050,557	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Funding Sources										
Transfers from Agencies	4000690	0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Total Funding		0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks & Tourism Outdoor Recreation

The Agency utilizes this appropriation for operating expenses and outdoor recreational grants to cities and counties. Funding is derived from the State Parks' portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993 (A.C.A. 26-60-105).

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$3,389,658 in FY14 and \$3,389,782 in FY15.

The Agency's Change Level Request reflects an increase of \$1,067,195 in Grants and Aid in each year of the biennium due to projected collections in real estate transfers tax and unexpended grant obligations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	148,551	114,128	173,600	114,128	114,128	114,128	114,228	114,228	114,228
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	15,210	15,210	15,210	15,210	15,210	15,210	15,210	15,210
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	40,439	43,394	57,565	44,114	44,114	44,114	44,138	44,138	44,138
Operating Expenses	5020002	37,000	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020
Conference & Travel Expenses	5050009	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,758,549	3,177,686	3,177,686	3,177,686	4,244,881	4,244,881	3,177,686	4,244,881	4,244,881
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,984,539	3,388,938	3,462,581	3,389,658	4,456,853	4,456,853	3,389,782	4,456,977	4,456,977
Funding Sources										
Fund Balance	4000005	4,626,403	4,321,477		2,734,940	2,734,940	2,734,940	2,937,803	1,870,608	1,870,608
Special Revenue	4000030	1,679,613	1,802,401		3,592,521	3,592,521	3,592,521	2,987,147	2,987,147	2,987,147
Total Funding		6,306,016	6,123,878		6,327,461	6,327,461	6,327,461	5,924,950	4,857,755	4,857,755
Excess Appropriation/(Funding)		(4,321,477)	(2,734,940)		(2,937,803)	(1,870,608)	(1,870,608)	(2,535,168)	(400,778)	(400,778)
Grand Total		1,984,539	3,388,938		3,389,658	4,456,853	4,456,853	3,389,782	4,456,977	4,456,977

Change Level by Appropriation

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,389,658	3	3,389,658	100.0	3,389,782	3	3,389,782	100.0
C01	Existing Program	1,067,195	0	4,456,853	131.5	1,067,195	0	4,456,977	131.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,389,658	3	3,389,658	100.0	3,389,782	3	3,389,782	100.0
C01	Existing Program	1,067,195	0	4,456,853	131.5	1,067,195	0	4,456,977	131.5

Justification

C01	An increase in Grants and Aid due to projected collections in real estate transfers tax and unexpended grant obligations.
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Analysis of Budget Request

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. The Department utilizes this appropriation to provide staff and operational support to park and museum activities.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$31,872,941 in FY14 and \$31,878,418 in FY15

The Agency's Change Level Request reflects the following:

An increase in Regular Salaries and Personal Services Matching of \$127,172 each year for 4 new positions, (2 Maintenance Assistants at Delta Heritage Trail State Park, 1 Facility Manager I at Logoly State Park and 1 Housekeeper at Lake Fort Smith); \$84,419 each year for restoration of 2 positions, (Park Superintendent I - Central Office trainee and Park Interpreter - Village Creek); \$10,064 each year to reclassify various positions throughout the park system; \$9,481 in FY14 and \$9,508 in FY15 to upgrade the Housekeeper, Housekeeper Supervisor, Facility Manager I and Facility Manager II positions park wide; transfer of \$52,075 each year to transfer a position used by the Arkansas Museum of Natural Resources, currently paid from this appropriation to be funded from the Arkansas Oil Museum Fund appropriation.

An increase in Extra Help and Personal Services Matching in each year of the biennium of \$70,929 for a 2% incentive increase for returning long term Extra Help employees.

An increase in Operating Expenses of \$1,210,729 each year to accommodate higher fuel and utility costs, increases in phone and internet services, as referenced in the Agency's IT Plan, in the Major Applications Information section, and for the implementation of a full service reservation system for park facilities, as referenced in the Agency's IT Plan, in the Major Applications Information section.

An increase in Professional Fees of \$33,713 each year for additional expenses related to marketing and advertising new parks and facilities.

An increase in Construction of \$4,771,385 each year for construction at Village Creek State Park, and for the design, construction and upgrades in the southern portion of Delta Heritage Trail State Park.

An increase in Resale of \$194,478 each year related to increasing prices of resale goods and the increase in resale inventory for the new facilities coming on line in the biennium.

An increase in Capital Outlay of \$525,000 each year for the replacement of high mileage aging vehicles and deteriorating equipment in the park system.

A decrease in Debt Service in FY15 of \$1,000,000 as a result of refinancing for the bond payment and interest for Mount Magazine State Park Lodge.

The Executive Recommendation provides for the Agency Request, except for the Housekeeper and Housekeeper Supervisor position upgrade requests.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	6,253,205	6,236,891	6,590,496	6,256,981	6,380,546	6,377,425	6,261,381	6,384,946	6,381,825
#Positions		203	202	204	202	207	207	202	207	207
Extra Help	5010001	3,383,097	4,220,186	4,220,186	4,220,186	4,284,590	4,284,590	4,220,186	4,284,590	4,284,590
#Extra Help		552	627	627	627	627	627	627	627	627
Personal Services Matching	5010003	3,096,537	2,892,789	2,817,704	2,946,165	3,008,186	3,006,548	2,947,242	3,009,290	3,007,650
Operating Expenses	5020002	8,534,512	8,588,796	8,588,796	8,588,796	9,799,525	9,799,525	8,588,796	9,799,525	9,799,525
Conference & Travel Expenses	5050009	13,466	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Professional Fees	5060010	755,446	802,700	802,700	802,700	836,413	836,413	802,700	836,413	836,413
Construction	5090005	1,078,490	0	0	0	4,771,385	4,771,385	0	4,771,385	4,771,385
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	3,332,841	4,630,437	4,630,437	4,630,437	4,824,915	4,824,915	4,630,437	4,824,915	4,824,915
Capital Outlay	5120011	234,236	525,000	525,000	0	525,000	525,000	0	525,000	525,000
Debt Service	5120019	3,822,200	4,050,999	4,050,999	4,050,999	4,050,999	4,050,999	4,050,999	3,050,999	3,050,999
Contractual Services	5900043	288,860	336,177	336,177	336,177	336,177	336,177	336,177	336,177	336,177
Total		30,792,890	32,324,475	32,602,995	31,872,941	38,858,236	38,853,477	31,878,418	37,863,740	37,858,979
Funding Sources										
Fund Balance	4000005	21,007,948	21,038,035		12,734,539	12,734,539	12,734,539	7,603,207	617,912	622,671
Cash Fund	4000045	30,822,977	24,020,979		26,741,609	26,741,609	26,741,609	27,483,857	27,483,857	27,483,857
Total Funding		51,830,925	45,059,014		39,476,148	39,476,148	39,476,148	35,087,064	28,101,769	28,106,528
Excess Appropriation/(Funding)		(21,038,035)	(12,734,539)		(7,603,207)	(617,912)	(622,671)	(3,208,646)	9,761,971	9,752,451
Grand Total		30,792,890	32,324,475		31,872,941	38,858,236	38,853,477	31,878,418	37,863,740	37,858,979

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 986 - Operations & Construction-Cash in Treasury
Funding Sources: NPT - Parks Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	31,872,941	202	31,872,941	100.0	31,878,418	202	31,878,418	100.0
	Existing Program	6,167,825	6	38,040,766	119.4	6,167,825	6	38,046,243	119.3
C01	Discontinue Program	0	0	38,040,766	119.4	(1,000,000)	0	37,046,243	116.2
C03	Agency Transfer	(52,075)	(1)	37,988,691	119.2	(52,075)	(1)	36,994,168	116.0
C07	Technology	850,000	0	38,838,691	121.9	850,000	0	37,844,168	118.7
C08	Reclass	10,064	0	38,848,755	121.9	10,064	0	37,854,232	118.7
C10	Upgrade/Downgrade	9,481	0	38,858,236	121.9	9,508	0	37,863,740	118.8
C11									

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	31,872,941	202	31,872,941	100.0	31,878,418	202	31,878,418	100.0
C01	Existing Program	6,163,811	6	38,036,752	119.3	6,163,811	6	38,042,229	119.3
C03	Discontinue Program	0	0	38,036,752	119.3	(1,000,000)	0	37,042,229	116.2
C07	Agency Transfer	(52,075)	(1)	37,984,677	119.2	(52,075)	(1)	36,990,154	116.0
C08	Technology	850,000	0	38,834,677	121.8	850,000	0	37,840,154	118.7
C10	Reclass	9,479	0	38,844,156	121.9	9,479	0	37,849,633	118.7
C11	Upgrade/Downgrade	9,321	0	38,853,477	121.9	9,346	0	37,858,979	118.8

Justification

C01	An increase in Regular Salaries and Personal Services Matching of \$127,172 for 4 new positions, (two maintenance positions at Delta Heritage Trail State Park, one facility manager at Logoly State Park, and one housekeeper position at Lake Fort Smith). An increase in Regular Salaries and Personal Services Matching of \$84,419 for restoration of 2 positions, (Park Superintendent I, trainee, - Central Office and Park Interpreter - Village Creek). An increase in Extra Help and Personal Services Matching of \$70,929 for a 2% incentive increase for returning long term extra help employees. An increase in Operating Expenses of \$360,729 related to expected higher fuel and utility costs. An increase in resale of \$194,478 for increasing prices of resale goods system-wide and the increase in resale inventory for the new facilities coming on line in the new biennium. An increase of \$33,713 in Professional Fees and Services for additional expenses for marketing and advertising new facilities/parks at Lake Fort Smith, Mississippi River, Delta Heritage Trail State Park and Logoly. Establish construction each year of the biennium of \$4,771,385 for construction at Village Creek State Park and the design, construction and upgrade in the south portion of Delta Heritage Trail State Park. Establish Capital Outlay each year of the biennium of \$525,000 for the replacement of high mileage aging vehicles and deteriorating equipment needs in the park system.
C03	A decrease of \$1,000,000 in FY15 for the bond payment and interest for Mount Magazine State Park Lodge as a result of refinancing
C07	The Agency is requesting to reallocate a position that is used at the Arkansas Museum of Natural Resources and previously paid from cash funds (Appropriation 986) to be funded from special revenue from the oil and brine revenues (Appropriation 433). Collections from the severance tax has increased the amount of funding and allows for this position to be paid from this revenue stream.
C08	An increase of \$250,000 is needed for both years of the biennium to cover increases from DIS for phone and internet services and \$600,000 for both years for implementation of a full service reservation system for park facilities
C10	An increase of \$10,064 in regular salaries as a result of various reclass requests to properly align positions with work being performed in multiple locations throughout the park system
C11	An increase of \$9,481 to upgrade the Housekeeper and Housekeeper Supervisor title and the Facility Manager I & II title park wide to become more competitive in the marketplace and reduce turnover.

Analysis of Budget Request

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Act 609 of 1997 (A.C.A. §25-13-301) created the Retirement and Relocation Program to promote economic development of the State by encouraging retirees to relocate to Arkansas. Funding is derived from general revenues. The Department utilizes the appropriation for advertising expenses to encourage retirees to relocate to Arkansas.

The Agency is requesting Base Level each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	15,994	26,659	26,659	26,659	26,659	26,659	26,659	26,659	26,659
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	197,388	198,619	198,619	198,619	198,619	198,619	198,619	198,619	198,619
Total		216,382	228,278	228,278	228,278	228,278	228,278	228,278	228,278	228,278
Funding Sources										
General Revenue	4000010	216,382	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Total Funding		216,382	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		216,382	228,278		228,278	228,278	228,278	228,278	228,278	228,278

Analysis of Budget Request

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

This appropriation provides for the operation of the Gift Shop in the Central Office. Funding is derived from the sale of merchandise from the Gift Shop. Items for resale are purchased in bulk as necessary. Since 1999, this appropriation has typically averaged in excess of \$60,000 in fund balances.

The Agency is requesting Base Level in each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,321	40,200	40,200	40,200	40,200	40,200	40,200	40,200	40,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	650	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,971	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
Funding Sources										
Fund Balance	4000005	60,280	66,039		25,839	25,839	25,839	5,639	5,639	5,639
Cash Fund	4000045	7,730	25,000		45,000	45,000	45,000	60,600	60,600	60,600
Total Funding		68,010	91,039		70,839	70,839	70,839	66,239	66,239	66,239
Excess Appropriation/(Funding)		(66,039)	(25,839)		(5,639)	(5,639)	(5,639)	(1,039)	(1,039)	(1,039)
Grand Total		1,971	65,200		65,200	65,200	65,200	65,200	65,200	65,200

Analysis of Budget Request

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Act 671 of 1985 (A.C.A. 13-9-101) as amended created the Arkansas Entertainers Hall of Fame Board to honor individuals who by achievement or service have made outstanding and lasting contributions in entertainment. During the 81st General Assembly, Act 255 of 1997 transferred the authority and responsibility for the administration of the Arkansas Hall of Fame to the Arkansas Department of Parks and Tourism. Additional funding is provided by donations from private sources and the City of Pine Bluff, where the Agency is located. This appropriation provides for the operation of the Arkansas Entertainers Hall of Fame.

The Agency is requesting a decrease in Base Level appropriation of \$1,573 in FY14 and \$3,213 in FY15 due to a decline in ticket sales.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Exp - Entertainers Hall 5900046	958	41,633	49,633	41,633	40,060	40,060	41,633	38,420	38,420
Total	958	41,633	49,633	41,633	40,060	40,060	41,633	38,420	38,420
Funding Sources									
Fund Balance 4000005	41,342	40,976		8,953	8,953	8,953	0	0	0
Cash Fund 4000045	0	9,000		30,497	30,497	30,497	38,420	38,420	38,420
Interest Income / Royalties 4000307	592	610		610	610	610	0	0	0
Total Funding	41,934	50,586		40,060	40,060	40,060	38,420	38,420	38,420
Excess Appropriation/(Funding)	(40,976)	(8,953)		1,573	0	0	3,213	0	0
Grand Total	958	41,633		41,633	40,060	40,060	41,633	38,420	38,420

Change Level by Appropriation

Appropriation: 996 - Entertainers Hall of Fame-Treas
Funding Sources: NPT - Parks & Tourism Hall of Fame

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	41,633	0	41,633	100.0	41,633	0	41,633	100.0
C03	Discontinue Program	(1,573)	0	40,060	96.2	(3,213)	0	38,420	92.3

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	41,633	0	41,633	100.0	41,633	0	41,633	100.0
C03	Discontinue Program	(1,573)	0	40,060	96.2	(3,213)	0	38,420	92.3

Justification

C03	The Entertainers Hall of Fame (EHF) Ceremony is traditionally held every two years. The Agency agrees to pay \$10,000 to the host city to coordinate the Induction Ceremony. The first \$5,000 in ticket sales for the ceremony are repaid to the Agency, and the Agency and the host city split ticket sales 50/50 thereafter. Tickets sales have declined over the years causing a reduction in revenue for the EHF.								
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Appropriation Summary

Appropriation: 85S - Cultural Resource Studies for Prairie Grove Battlefield

Funding Sources: FPT - Prairie Grove Study Federal Grant

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	49,170	82,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	64,838	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		64,838	49,170	82,000	0	0	0	0	0	0
Funding Sources										
Federal Revenue	4000020	64,838	49,170		0	0	0	0	0	0
Total Funding		64,838	49,170		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		64,838	49,170		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.

Appropriation Summary

Appropriation: 85T - Tent 3 - Traveling Education Nature Trailer

Funding Sources: FPT - Traveling Ed. Nature Trailer Federal Grant

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	12,225	0	12,225	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	3,675	3,675	0	0	0	0	0	0
Total		12,225	3,675	15,900	0	0	0	0	0	0
Funding Sources										
Fund Balance	4000005	15,900	3,675		0	0	0	0	0	0
Total Funding		15,900	3,675		0	0	0	0	0	0
Excess Appropriation/(Funding)		(3,675)	0		0	0	0	0	0	0
Grand Total		12,225	3,675		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.