

TOURISM

04 TOURISM

MISSION:

To increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and it's people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	1,786,074	1,521,010	1,742,457	1,742,457	1,757,101	14,644
Other Funds	13,211,636	13,622,176	15,284,167	15,284,167	15,394,682	110,515
Total	\$ 17,046,969	\$ 17,166,761	\$ 18,701,878	\$ 18,701,878	\$ 18,882,244	\$ 180,366
EXPENDITURE DETAIL:						
Personal Services	\$ 3,353,695	\$ 3,343,747	\$ 3,816,274	\$ 3,816,274	\$ 3,965,287	\$ 149,013
Operating Expenses	13,693,274	13,823,014	14,885,604	14,885,604	14,916,957	31,353
Total	\$ 17,046,969	\$ 17,166,761	\$ 18,701,878	\$ 18,701,878	\$ 18,882,244	\$ 180,366
Staffing Level FTE:	66.4	66.2	72.0	72.0	72.0	0.0

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0420 Tourism

MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,316,395	11,834,471	11,933,978	11,933,978	11,992,773	58,795
Total	\$ 11,316,395	\$ 11,834,471	\$ 11,933,978	\$ 11,933,978	\$ 11,992,773	\$ 58,795
EXPENDITURE DETAIL:						
Personal Services	\$ 1,265,820	\$ 1,289,490	\$ 1,403,396	\$ 1,403,396	\$ 1,458,351	\$ 54,955
Operating Expenses	10,050,575	10,544,981	10,530,582	10,530,582	10,534,422	3,840
Total	\$ 11,316,395	\$ 11,834,471	\$ 11,933,978	\$ 11,933,978	\$ 11,992,773	\$ 58,795
Staffing Level FTE:	23.4	24.3	25.0	25.0	25.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Promotion Tax	7,505,828	8,355,626	8,037,686	8,474,629
Gaming	3,233,887	3,224,026	3,185,581	3,403,137
Co-op Revolving	469,548	320,470	400,000	350,000
Investment Council Interest	56,107	78,993	80,000	80,000
Total	11,265,370	11,979,115	11,703,267	12,307,766

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.69B	\$1.76B	\$1.84B	\$1.90B
Total Person Stays	15.24M	15.64M	16.1M	16.6M
Employment (Direct & Indirect)	34.78K	36.03K	37.11K	38.22K
Government Revenue Generated	\$252.5M	\$264.7M	\$272.6M	\$280.8M
Tourism Programs				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/149	18/0	18/149
Spring/Fall Great Getaways Newspaper	59/39	64/44	65/45	65/45
Free International Media	\$2.1M	\$5.6M	\$2.3M	\$2.3M
Free Domestic Media	\$941,777	\$1,023,061	\$1,100,000	\$1,100,000
In-State FAM Tours	2	2	2	2
Film/Movie Representatives Hosted	6	2	5	5
Domestic Trade Hosted	23	21	23	23
Domestic Journalists Hosted	61	55	55	55
International Journalists Hosted	29	43	32	32
Group Tour Counselors Hosted	61	69	6	43
Digital Revolution Partners	286	312	343	377
Visitors Served				
Vacation Guides Distributed	250,000	230,000	230,000	230,000
eVacation Guide Viewers	20,266	32,001	34,240	36,600
Visits to TravelSD.com	1,392,000	1,388,739	1,430,401	1,473,313
SDCR Reservation Sales	\$205,295	\$534,594	\$550,631	\$567,149
Travelsmart Subscribers	324,600	525,755	541,527	557,772
Information Center Visits	273,730	288,893	297,560	306,487

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044 Cultural Affairs

MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	1,786,074	1,521,010	1,742,457	1,742,457	1,757,101	14,644
Other Funds	1,895,241	1,787,705	3,350,189	3,350,189	3,401,909	51,720
Total	\$ 5,730,574	\$ 5,332,290	\$ 6,767,900	\$ 6,767,900	\$ 6,889,471	\$ 121,571
EXPENDITURE DETAIL:						
Personal Services	\$ 2,087,875	\$ 2,054,257	\$ 2,412,878	\$ 2,412,878	\$ 2,506,936	\$ 94,058
Operating Expenses	3,642,698	3,278,033	4,355,022	4,355,022	4,382,535	27,513
Total	\$ 5,730,574	\$ 5,332,290	\$ 6,767,900	\$ 6,767,900	\$ 6,889,471	\$ 121,571
Staffing Level FTE:	43.0	41.9	47.0	47.0	47.0	0.0

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0441 Arts

MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,036,415	737,863	878,000	878,000	878,000	0
Other Funds	527,209	499,682	782,376	782,376	791,006	8,630
Total	\$ 1,563,624	\$ 1,237,545	\$ 1,660,376	\$ 1,660,376	\$ 1,669,006	\$ 8,630
EXPENDITURE DETAIL:						
Personal Services	\$ 176,387	\$ 176,979	\$ 210,991	\$ 210,991	\$ 219,306	\$ 8,315
Operating Expenses	1,387,237	1,060,566	1,449,385	1,449,385	1,449,700	315
Total	\$ 1,563,624	\$ 1,237,545	\$ 1,660,376	\$ 1,660,376	\$ 1,669,006	\$ 8,630
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Promotion Tax	526,481	700,146	640,878	675,718
Total	526,481	700,146	640,878	675,718
PERFORMANCE INDICATORS				
Co-Sponsored Events	9,060	9,400	10,000	10,000
Attendance at Co-Sponsored Events	2,156,191	2,300,000	2,650,000	2,650,000
Total Grants/Projects	498	520	550	550
Total Requests	535	600	640	640
Artists Served	14,877	14,980	18,750	18,750
Artists in Schools Residency - Weeks	210	235	240	240
Students Served	28,017	45,570	37,000	37,000
Touring Arts Bookings	232	238	250	250
Touring Arts Attendance	225,179	183,578	240,000	240,000
Funds Granted	\$1,114,426	\$1,236,100	\$1,240,000	\$1,240,000
Funds Requested	\$1,906,545	\$2,100,000	\$2,500,000	\$2,500,000
Local Matching Funds	\$14,800,000	\$15,100,000	\$15,000,000	\$15,000,000

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0442 History

MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	749,658	783,147	864,457	864,457	879,101	14,644
Other Funds	1,368,032	1,288,022	2,567,813	2,567,813	2,610,903	43,090
Total	\$ 4,166,949	\$ 4,094,745	\$ 5,107,524	\$ 5,107,524	\$ 5,220,465	\$ 112,941
EXPENDITURE DETAIL:						
Personal Services	\$ 1,911,488	\$ 1,877,278	\$ 2,201,887	\$ 2,201,887	\$ 2,287,630	\$ 85,743
Operating Expenses	2,255,461	2,217,467	2,905,637	2,905,637	2,932,835	27,198
Total	\$ 4,166,949	\$ 4,094,745	\$ 5,107,524	\$ 5,107,524	\$ 5,220,465	\$ 112,941
Staffing Level FTE:	39.9	38.9	44.0	44.0	44.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Dues and Fees	100,883	103,009	100,000	100,000
ARC Assessments	1,714,862	1,124,300	1,250,000	1,250,000
Promotion Tax	243,179	324,319	501,961	529,248
Total	2,058,924	1,551,628	1,851,961	1,879,248

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	11	10	10	10
Visitor Attendance:				
Archives/Museum	1,619/14,139	1,300/15,500	1,300/15,500	1,300/15,500
Adult/School Tours	508/4,021	311/3,342	350/3,500	350/3,500
Traveling Exhibits	105,222	39,048	40,500	42,500
Archaeology Exhibits (The Journey)	30,322	30,378	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	32/6,856	75/5,477	75/6,500	75/6,500
Gallery Education/Archival & Outreach	737/1,216	860/2,314	870/1,800	870/1,800
Reference Services (Archives):				
Government/South Dakota Citizens	1,469/5,512	1,335/4,838	1,000/4,000	1,000/4,000
Out-of-State/Web Site Visits	3,756/886,631	3,725/276,999	3,000/290,000	3,000/290,000
Publications:				
Manuscripts Solicited/Researched	45/31	42/35	40/20	40/20
Books Published/Journal Issues	6/4	7/4	5/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	5,099	9,039	7,000	7,000
Records Accessioned (Cubic Feet)	415	359	350	350
Accessions Documented	250	644	400	400
Records Deaccessioned (Cubic Feet)	136	176	200	200
Library Titles Acquired	112	97	100	100
Titles Catalogued	155	113	120	120
Microfilm Images Filmed	1,004,364	965,032	800,000	800,000
Rolls Inspected	1,145	1,158	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	118	75	85	85
Surveys Conducted at Field Sites	89	94	75	75
Excavations Conducted	18	8	15	15
Gravel Permits Reviewed	151	210	150	150
Exploration Permits Reviewed	3	1	4	4
NAGPRA Human Remains Inventoried	11	5	5	5
SDCL 1-20 Permits Issued	9	4	7	7
NAGPRA Funerary Objects Inventoried	51	134	80	80

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	3	67	5	5
Large-Scale Mining and Landfill Permits Reviewed	12	4	7	7
Oil and Gas Permits Reviewed	33	25	30	30
Reports Received on Archaeological Sites	725	483	625	625
Sites Recorded/Revisited	731	1,163	675	675
Record Searches on Archaeological Sites	472	428	450	450
Collections Accessioned/Received	214/265	67/107	100/100	100/100
Museum Artifacts Received	449	583	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,726	1,347	1,400	1,400
New National Register Listings:				
Individual Properties	10	4	9	9
District/MPL	0	3	0	1
Total Listings	1,278	1,285	1,294	1,304
Property Tax Moratorium Projects	24	24	25	27
Federal Tax Credit Projects	5	15	15	15
CLG Grants Issued	8	8	8	9
Burial Calls	16	20	15	15