

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	1,521,010	1,507,364	1,757,544	1,757,544	1,759,950	2,406
Other Funds	13,622,176	14,224,822	15,396,711	16,500,711	16,508,823	1,112,112
Total	\$ 17,166,761	\$ 17,443,087	\$ 18,885,896	\$ 20,220,490	\$ 20,049,819	\$ 1,163,923
EXPENDITURE DETAIL:						
Personal Services	\$ 3,343,747	\$ 3,632,302	\$ 3,965,287	\$ 4,092,892	\$ 3,965,287	\$ 0
Operating Expenses	13,823,014	13,810,785	14,920,609	16,127,598	16,084,532	1,163,923
Total	\$ 17,166,761	\$ 17,443,087	\$ 18,885,896	\$ 20,220,490	\$ 20,049,819	\$ 1,163,923
Staffing Level FTE:	66.2	68.0	72.0	75.0	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,834,471	11,995,005	11,992,773	13,096,773	13,104,885	1,112,112
Total	\$ 11,834,471	\$ 11,995,005	\$ 11,992,773	\$ 13,096,773	\$ 13,104,885	\$ 1,112,112
EXPENDITURE DETAIL:						
Personal Services	\$ 1,289,490	\$ 1,465,874	\$ 1,458,351	\$ 1,458,351	\$ 1,458,351	\$ 0
Operating Expenses	10,544,981	10,529,131	10,534,422	11,638,422	11,646,534	1,112,112
Total	\$ 11,834,471	\$ 11,995,005	\$ 11,992,773	\$ 13,096,773	\$ 13,104,885	\$ 1,112,112
Staffing Level FTE:	24.3	25.7	25.0	25.0	25.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Promotion Tax	8,355,626	8,221,223	8,834,038	9,179,112
Gaming	3,224,026	3,220,388	3,299,206	3,447,731
Co-op Revolving	320,470	427,866	400,000	400,000
Investment Council Interest	78,993	60,048	70,000	70,000
Total	11,979,115	11,929,525	12,603,244	13,096,843

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.76B	\$1.80B	\$1.89B	\$1.98B
Total Person Stays	15.64M	16.1M	16.9M	17.7M
Employment (Direct & Indirect)	36.03K	34.16K	35.86K	37.65K
Government Revenue Generated	\$264.7M	\$267.9M	\$281.3M	\$295.3M
Tourism Programs				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/149	18/0	18/149	18/0
Spring/Fall Great Getaways Newspaper	64/44	65/45	65/45	65/45
Free International Media \$	\$5.6M	\$10.4M	\$2.3M	\$2.3M
International Media Circulation	-	72.5M	1.2M	1.2M
Free Domestic Media	\$1.0M	\$2.9M	\$2.5M	\$2.5M
Media Clips	-	964	1,000	1,000
Domestic Media Circulation	-	384.5M	385.0M	385.0M
Domestic Travel Trade Press \$	-	\$203K	\$25K	\$25K
Domestic Trade Press Circulation	-	587.4K	23.0K	23.0K
In-State FAM Tours	2	3	2	2
Film/Movie Representatives Hosted	2	17	5	5
Domestic Trade Hosted	21	17	38	23
Domestic Journalists Hosted	55	28	35	35
International Journalists Hosted	43	28	28	28
International Group Tour Counselors Hosted	69	27	43	43
Visitors Served				
Vacation Guides Distributed	230,000	230,000	230,000	230,000
eVacation Guide Viewers	32,001	68,533	75,386	82,924
Visits to TravelSD.com	1,287,226	1,453,090	1,525,744	1,602,031
Travelsmart Subscribers	525,755	558,560	586,488	615,812
Travel App Downloads	n/a	9,542	20,000	30,000
Consumer Inquiries	111,289	124,268	130,481	137,005
STR Hotel Demand	4,547,926	4,678,199	4,771,762	4,867,197
Information Center Visits	246,751	287,775	302,163	317,271

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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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	1,521,010	1,507,364	1,757,544	1,757,544	1,759,950	2,406
Other Funds	1,787,705	2,229,816	3,403,938	3,403,938	3,403,938	0
Total	\$ 5,332,290	\$ 5,448,082	\$ 6,893,123	\$ 7,123,717	\$ 6,944,934	\$ 51,811
EXPENDITURE DETAIL:						
Personal Services	\$ 2,054,257	\$ 2,166,428	\$ 2,506,936	\$ 2,634,541	\$ 2,506,936	\$ 0
Operating Expenses	3,278,033	3,281,654	4,386,187	4,489,176	4,437,998	51,811
Total	\$ 5,332,290	\$ 5,448,082	\$ 6,893,123	\$ 7,123,717	\$ 6,944,934	\$ 51,811
Staffing Level FTE:	41.9	42.3	47.0	50.0	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	737,863	760,753	878,000	878,000	878,000	0
Other Funds	499,682	655,160	791,006	791,006	791,006	0
Total	\$ 1,237,545	\$ 1,415,913	\$ 1,669,006	\$ 1,669,006	\$ 1,669,006	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 176,979	\$ 187,494	\$ 219,306	\$ 219,306	\$ 219,306	\$ 0
Operating Expenses	1,060,566	1,228,419	1,449,700	1,449,700	1,449,700	0
Total	\$ 1,237,545	\$ 1,415,913	\$ 1,669,006	\$ 1,669,006	\$ 1,669,006	\$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Promotion Tax	700,146	655,512	704,375	731,889
Total	700,146	655,512	704,375	731,889
PERFORMANCE INDICATORS				
Co-Sponsored Events	5,954	6,500	6,500	6,500
Attendance at Co-Sponsored Events	1,875,190	2,000,000	2,000,000	2,000,000
Total Grants/Projects	523	538	550	550
Total Requests	596	615	640	640
Artists Served	17,724	17,750	18,750	18,750
Artists in Schools Residency - Weeks	235	208	220	220
Students Served	31,805	31,000	32,000	33,000
Touring Arts Bookings	233	240	240	240
Touring Arts Attendance	301,805	300,000	300,000	320,000
Funds Granted	\$1,153,958	\$1,133,000	\$1,000,000	\$1,000,000
Funds Requested	\$2,200,000	\$2,500,000	\$2,500,000	\$2,500,000
Local Matching Funds	\$14,987,585	\$15,000,000	\$15,000,000	\$16,000,000

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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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	783,147	746,611	879,544	879,544	881,950	2,406
Other Funds	1,288,022	1,574,657	2,612,932	2,612,932	2,612,932	0
Total	\$ 4,094,745	\$ 4,032,169	\$ 5,224,117	\$ 5,454,711	\$ 5,275,928	\$ 51,811
EXPENDITURE DETAIL:						
Personal Services	\$ 1,877,278	\$ 1,978,934	\$ 2,287,630	\$ 2,415,235	\$ 2,287,630	\$ 0
Operating Expenses	2,217,467	2,053,235	2,936,487	3,039,476	2,988,298	51,811
Total	\$ 4,094,745	\$ 4,032,169	\$ 5,224,117	\$ 5,454,711	\$ 5,275,928	\$ 51,811
Staffing Level FTE:	38.9	39.3	44.0	47.0	44.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Dues and Fees	103,009	87,988	100,000	100,000
ARC Assessments	1,124,300	887,500	1,000,000	1,000,000
Promotion Tax	324,319	513,413	551,693	573,244
Total	1,551,628	1,488,901	1,651,693	1,673,244

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	10	12	11	12
Visitor Attendance:				
Archives/Museum	1,300/15,500	1,286/14,742	1,300/15,000	1,300/15,000
Adult/School Tours	311/3,342	9,609/5,416	9,000/5,000	9,000/5,000
Traveling Exhibits	39,048	62,329	37,500	37,500
Archaeology Exhibits (The Journey)	30,378	30,850	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	75/5,477	158/7,313	75/7,000	75/7,000
Gallery Education/Archival & Outreach	860/2,314	462/4,036	400/2,600	400/2,600
Reference Services (Archives):				
Government/South Dakota Citizens	1,335/4,838	2,313/5,611	1,500/4,500	1,500/4,500
Out-of-State/Web Site Visits	3,725/276,999	4,309/390,966	3,500/350,000	3,500/350,000
Publications:				
Manuscripts Solicited/Researched	42/35	67/40	40/25	40/25
Books Published/Journal Issues	7/4	20/4	11/4	12/4
Newsletter Issues/Classroom Projects	3/2	3/1	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	9,039	2,618	6,000	6,000
Records Accessioned (Cubic Feet)	359	613	800	800
Accessions Documented	644	373	300	300
Records Deaccessioned (Cubic Feet)	176	489	200	200
Library Titles Acquired	97	61	100	100
Titles Catalogued	113	165	130	130
Microfilm Images Filmed	965,032	617,052	700,000	700,000
Rolls Inspected	1,158	1,044	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	75	131	100	100
Surveys Conducted at Field Sites	94	104	100	100
Excavations Conducted	8	23	25	25
Gravel Permits Reviewed	210	101	150	150
Exploration Permits Reviewed	1	2	4	4
NAGPRA Human Remains Inventoried	5	20	12	12
SDCL 1-20 Permits Issued	4	5	5	5
NAGPRA Funerary Objects Inventoried	134	214	150	150

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	67	5	5	5
Large-Scale Mining and Landfill Permits Reviewed	4	0	5	5
Oil and Gas Permits Reviewed	25	8	15	15
Reports Received on Archaeological Sites	483	452	500	500
Sites Recorded/Revisited	1,163	840	800	800
Record Searches on Archaeological Sites	428	510	500	500
Collections Accessioned/Received	67/107	109/100	100/100	100/100
Museum Artifacts Received	583	497	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,347	1,099	1,095	1,100
New National Register Listings:				
Individual Properties	4	8	11	10
District/MPL	3	2	1	1
Total Listings	1,285	1,304	1,316	1,327
Property Tax Moratorium Projects	24	24	25	27
Federal Tax Credit Projects	15	14	15	16
CLG Grants Issued	8	10	10	10
Burial Calls	20	27	18	18