

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,828,451	\$ 1,900,042	\$ 1,939,058	\$ 2,311,950	\$ 1,939,058	\$ 0
Federal Funds	1,741,277	1,675,107	1,808,585	1,808,585	1,808,585	0
Other Funds	14,341,948	15,733,605	17,224,473	17,154,973	17,224,473	0
Total	\$ 17,911,676	\$ 19,308,754	\$ 20,972,116	\$ 21,275,508	\$ 20,972,116	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,811,225	\$ 4,077,835	\$ 4,439,074	\$ 4,600,965	\$ 4,439,074	\$ 0
Operating Expenses	14,100,450	15,230,920	16,533,042	16,674,543	16,533,042	0
Total	\$ 17,911,676	\$ 19,308,754	\$ 20,972,116	\$ 21,275,508	\$ 20,972,116	\$ 0
Staffing Level FTE:	70.5	71.4	72.0	75.0	72.0	0.0

TOURISM

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,046,872	13,239,642	13,655,321	13,655,321	13,655,321	0
Total	\$ 12,046,872	\$ 13,239,642	\$ 13,655,321	\$ 13,655,321	\$ 13,655,321	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,501,095	\$ 1,581,605	\$ 1,626,697	\$ 1,626,697	\$ 1,626,697	\$ 0
Operating Expenses	10,545,777	11,658,037	12,028,624	12,028,624	12,028,624	0
Total	\$ 12,046,872	\$ 13,239,642	\$ 13,655,321	\$ 13,655,321	\$ 13,655,321	\$ 0
Staffing Level FTE:	26.0	25.9	25.0	25.0	25.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Promotion Tax	8,751,384	9,219,315	9,707,417	10,159,019
Gaming	3,297,250	3,175,377	3,175,377	3,175,377
Co-op Revolving	379,332	497,265	500,000	500,000
Investment Council Interest	54,907	39,316	10,000	20,000
Total	12,482,873	12,931,273	13,392,794	13,854,396

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.93B	\$1.98B	\$2.00B	\$2.02B
Total Person Stays	16.43M	16.94M	17.11M	17.28M
Employment (Direct & Indirect)	36,550	36,720	36,904	37,088
Government Revenue Generated	\$290.3M	\$299.0M	\$302.0M	\$305.0M
Tourism Programs				
Giant Step Magazine Advertising	26	26	26	26
Poster Displays	55	39	40	40
Group Tour Ads/Group Tour Planner	18/149	17/0	18/141	18/0
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$14.6M	\$13.0M	\$13.0M	\$13.0M
International Media Circulation	96.0M	375.4M	375.4M	375.4M
Free Domestic Media	\$2.5M	\$5.1M	\$4.5M	\$5.0M
Media Clips	1,186	1,331	1,200	1,250
Domestic Media Circulation	838,892,713	1,024,452,363	750,000,000	800,000,000
Domestic Travel Trade Press \$	\$67,000	\$175,248	\$175,248	\$175,248
Domestic Trade Press Circulation	85,000	717,987	717,987	717,987
In-State FAM Tours	2	1	2	2
Film/Movie Representatives Hosted	0	0	2	2
Domestic Trade Hosted	33	20	20	20
Domestic Journalists Hosted	72	41	50	50
International Journalists Hosted	39	53	53	53
International Group Tour Counselors Hosted	74	88	88	88
Visitors Served				
Visits to TravelSD.com	1,437,092	1,449,868	1,493,364	1,538,165
Travelsmart Subscribers	642,018	620,164	626,366	632,629
Consumer Inquiries	157,941	141,689	141,831	141,973
STR Hotel Demand	2,067,537	2,119,810	2,141,008	2,162,418
Information Center Visits	274,111	268,630	274,003	276,743

TOURISM

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	764,963	748,404	878,000	878,000	878,000	0
Other Funds	698,039	733,303	821,821	821,821	821,821	0
Total	\$ 1,463,002	\$ 1,481,707	\$ 1,699,821	\$ 1,699,821	\$ 1,699,821	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 198,437	\$ 215,612	\$ 249,002	\$ 249,002	\$ 249,002	\$ 0
Operating Expenses	1,264,566	1,266,095	1,450,819	1,450,819	1,450,819	0
Total	\$ 1,463,002	\$ 1,481,707	\$ 1,699,821	\$ 1,699,821	\$ 1,699,821	\$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Promotion Tax	697,784	735,094	774,013	810,021
Total	697,784	735,094	774,013	810,021

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Co-Sponsored Events	7,992	7,500	7,500	7,500
Attendance at Co-Sponsored Events	1,649,823	1,800,000	1,800,000	1,850,000
Total Grants/Projects	484	525	540	548
Artists Served	9,867	10,000	10,000	11,000
Artists in Schools Residency - Weeks	204	218	220	220
Students Served	47,488	48,000	48,000	48,000
Touring Arts Bookings	218	225	225	230
Touring Arts Attendance	173,650	170,000	170,000	175,000
Funds Granted	1,174,192	1,294,926	1,300,000	1,300,000
Local Matching Funds	\$16,281,943	\$17,000,000	\$17,000,000	\$17,500,000

TOURISM

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,828,451	\$ 1,900,042	\$ 1,939,058	\$ 2,311,950	\$ 1,939,058	\$ 0
Federal Funds	976,314	926,703	930,585	930,585	930,585	0
Other Funds	1,597,036	1,760,660	2,747,331	2,677,831	2,747,331	0
Total	\$ 4,401,801	\$ 4,587,406	\$ 5,616,974	\$ 5,920,366	\$ 5,616,974	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,694	\$ 2,280,618	\$ 2,563,375	\$ 2,725,266	\$ 2,563,375	\$ 0
Operating Expenses	2,290,107	2,306,788	3,053,599	3,195,100	3,053,599	0
Total	\$ 4,401,801	\$ 4,587,406	\$ 5,616,974	\$ 5,920,366	\$ 5,616,974	\$ 0
Staffing Level FTE:	41.6	42.5	44.0	47.0	44.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Dues and Fees	110,733	153,558	102,200	103,000
ARC Assessments	1,011,452	685,898	1,000,000	1,000,000
Promotion Tax	546,531	575,755	606,237	634,440
Total	1,668,716	1,415,211	1,708,437	1,737,440

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	13	12	12	12
Visitor Attendance:				
Archives/Museum	1,182/13,526	1,276/13,017	1,200/13,700	1,200/14,000
Adult/School Tours	8,000/3,621	7,690/3,856	8,000/3,700	8,000/3,700
Traveling Exhibits	41,609	14,234	25,000	37,500
Archaeology Exhibits (The Journey)	30,900	33,305	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	138/5,962	156/5,621	140/6,000	140/6,000
Gallery Education/Outreach Programs	392/3,107	296/5,358	375/5,300	400/5,300
Reference Services (Archives):				
Government/South Dakota Citizens	2,568/5,598	3,355/6,434	2,800/5,500	2,800/5,500
Out-of-State/Web Site Visits	3,384/540,647	3,210/432,298	3,000/500,000	3,000/500,000
Publications:				
Manuscripts Solicited/Researched	38/26	39/26	40/25	40/25
Books Published/Journal Issues	10/4	9/3	8/5	7/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	1,881	3,677	3,000	3,000
Records Accessioned (Cubic Feet)	1,144	974	900	900
Accessions Documented	209	303	300	300
Records Deaccessioned (Cubic Feet)	60	102	50	50
Library Titles Acquired	138	76	100	100
Titles Catalogued	103	131	100	100
Microfilm Images Filmed	656,538	432,100	500,000	500,000
Rolls Inspected	1,588	880	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	61	96	75	75
Surveys Conducted at Field Sites	58	100	75	75
Excavations Conducted	70	12	25	25
Gravel Permits Reviewed	157	142	150	150
Exploration Permits Reviewed	4	3	4	4
NAGPRA Human Remains Inventoried	15	3	10	10
SDCL 1-20 Permits Issued	5	8	7	7
NAGPRA Funerary Objects Inventoried	203	456	300	300

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	2	1	1	1
Small-Scale Mining Permits Reviewed	4	3	4	4
Large-Scale Mining and Landfill Permits Reviewed	5	1	3	3
Oil and Gas Permits Reviewed	25	18	20	20
Reports Received on Archaeological Sites	540	366	400	400
Sites Recorded/Revisited	612	534	500	500
Record Searches on Archaeological Sites	388	615	600	600
Collections Accessioned/Received	127/85	77/61	85/85	85/85
Museum Artifacts Received	260	206	300	300
Preservation/Restoration: Compliance Projects Reviewed	1,269	1,498	1,500	1,500
New National Register Listings:				
Individual Properties	14	10	14	14
District/MPL	1	1	1	1
Total Listings	1,319	1,330	1,345	1,360
Property Tax Moratorium Projects	19	24	24	24
Federal Tax Credit Projects	8	10	10	10
CLG Grants Issued	10	10	11	11
Burial Calls	21	24	20	20