

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	1,203,200	1,499,000	24.6	1,939,500	29.4
PR-O	16,806,100	17,269,000	2.8	19,317,100	11.9
TOTAL	18,009,300	18,768,000	4.2	21,256,600	13.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
PR-O	45.20	30.20	-15.00	30.20	0.00
TOTAL	45.20	30.20	-15.00	30.20	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The park's programs and events are administered by a six-member management team. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise its use for fairs, exhibits, or promotional events for agriculture, commercial, educational and recreational purposes.

MISSION

The mission of the park is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuously improved operating performance.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: Identify the park's contribution to the agriculture industry and identify new partners to expand this visibility and programming.

Objective/Activity:

- Implement a system to track revenue and expenses specific to the agriculture area to allow for the determination of the park's current financial support of agriculture programming.
- Establish criteria with the Department of Agriculture, Trade and Consumer Protection to review existing programs and develop new programs enhancing the park's commitment to agriculture and youth programming.
- Based on information gathered, identify potential partnerships to be developed, revenue and expense considerations for each program, and recommendations for enhancements, changes or replacements.
- Implement changes that have been approved.

Goal: Generate new revenue by implementing a parking charge for events held year round at the park.

Objective/Activity:

- Develop guidelines for parking charges for the various event types, buildings used, perimeter layouts, etc.
- Determine pricing structure and alternative methods to assess parking fees as options for independent show promoters.
- Implement the parking program and track results of the operation.

Goal: Operate the new RV facility in accordance with the business plan.

Objective/Activity:

- In year one of operation, calendar year 2003, increase overnight stays at the facility by ten percent over prior year activity.
- Develop a three-year marketing plan for the new facility and implement year one of the plan.
- Research and implement (if appropriate) Web site links for the RV facility promotion with the Department of Natural Resources' campground reservation system and the Department of Tourism.

Goal: Increase awareness of Wisconsin commodity associations and Wisconsin companies and their products.

Objective/Activity:

- Relocate consumer and commodity groups formerly in the agriculture products building into a larger facility.
- Develop criteria to broaden the scope to include additional Wisconsin commodity groups and companies.
- Increase sales and awareness of commodity products each year.
- Encourage applicable state agency participation each year.

- Based on success of fiscal year 2001-02 and fiscal year 2002-03, recommend Wisconsin Products Pavilion concept be included in the master plan design once the current facility no longer exists.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Agricultural revenues and expenses tracking system.	N/A
1.	Meet with agriculture industry representatives, potential partners, etc., to review existing programs and needs for additional or different programming. (New)	N/A
1.	Implement changes made based on board approval and work to develop partnerships identified. (New)	N/A
1.	Parking guideline development. (Modified)	N/A
1.	Parking pricing structure and alternatives. (Modified)	N/A
1.	Increase parking program revenue. (Dropped)	N/A
1.	Implement parking program. (New)	N/A
1.	Evaluate parking program and alternatives.	N/A
1.	RV overnight stays.	N/A
1.	Develop three-year RV marketing plan.	N/A
1.	Implement marketing efforts for RV facility for first year and evaluate success of the marketing efforts implemented using visitor questionnaire.	N/A
1.	Research ability to link to campground reservation system and proceed with link if feasible for RV facility.	N/A
1.	Establish Wisconsin Products Pavilion base of participants.	N/A
1.	Increase Wisconsin Products Pavilion sales net to the park. (New)	N/A
1.	Evaluate return on investment of Wisconsin Products Pavilion effort.	N/A
1.	Identify Wisconsin Products Pavilion sponsors and increase number and net.	N/A

Note: Based on fiscal year.

Performance measures were changed to more accurately reflect the board's objectives.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Agricultural revenues and expenses tracking system.	System implemented to generate reports	N/A	Submit report and recommendations to the board	N/A
1.	Meet with agriculture industry representatives, potential partners, etc., to review existing programs and needs for additional or different programming.	N/A	N/A	N/A	N/A
1.	Implement changes made based on board approval and work to develop partnerships identified.	N/A	N/A	N/A	N/A
1.	Parking guideline development.	Guidelines developed	N/A	N/A	N/A
1.	Parking pricing structure and alternatives.	Pricing structure developed	N/A	N/A	N/A
1.	Implement parking program.	N/A	N/A	N/A	N/A
1.	Evaluate parking program and alternatives.	N/A	N/A	50% net cash flow	N/A
1.	RV overnight stays.	10% increase	N/A	N/A	N/A
1.	Develop three-year RV marketing plan.	Plan developed and budget assigned	N/A	N/A	N/A
1.	Implement marketing efforts for RV facility for first year and evaluate success of the marketing efforts implemented using visitor questionnaire.	N/A	N/A	First year plan implemented	N/A
1.	Research ability to link to campground reservation system and proceed with link if feasible for RV facility.	Research completed	N/A	Link established if feasible	N/A
1.	Establish Wisconsin Products Pavilion base of participants.	Base established	N/A	5% increase	N/A
1.	Increase Wisconsin Products Pavilion sales net to the park.	N/A	N/A	N/A	N/A

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Evaluate return on investment of Wisconsin Products Pavilion effort.	Establish return on investment expectation	N/A	Evaluate result of return on investment	N/A
1.	Identify Wisconsin Products Pavilion sponsors and increase number and net.	5% sponsor growth	N/A	10% sponsor growth	N/A

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Agricultural revenues and expenses tracking system.	System implemented to generate reports		
1.	Meet with agriculture industry representatives, potential partners, etc., to review existing programs and needs for additional or different programming.	Provide report on analysis completed with recommendation for changes to the CEO for review and comment		
1.	Implement changes made based on board approval and work to develop partnerships identified.		Changes implemented or targeted for implementation	
1.	Parking guideline development.	Guidelines developed		
1.	Parking pricing structure and alternatives.	Pricing structure developed		
1.	Implement parking program.	1st year, \$774,000 revenue	2nd year, \$1,290,000 revenue	\$1,290,000 revenue
1.	Evaluate parking program and alternatives.		70% plus net cash flow	70% plus net cash flow
1.	RV overnight stays.	10% increase		

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Develop three-year RV marketing plan.	Plan developed and budget assigned		
1.	Research ability to link to campground reservation system and proceed with link if feasible for RV facility.	Research completed	Create stand-alone system with Web links	
1.	Establish Wisconsin Products Pavilion base of participants.	Base established	5% increase	
1.	Increase Wisconsin Products Pavilion sales net to the park.	5% increase	10% increase	15% increase
1.	Evaluate return on investment of Wisconsin Products Pavilion effort.	Establish return on investment expectation	Evaluate result of return on investment	
1.	Identify Wisconsin Products Pavilion sponsors and increase number and net.	5% sponsor growth	10% sponsor growth	Create new package for "next generation"

Note: Based on fiscal year.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Debt Service Reestimate
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Transfer Spending Authority
5. LTE Wage Increase

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$784.7	\$1,203.2	\$1,203.2	\$1,203.2	\$1,499.0	\$1,939.5
State Operations	784.7	1,203.2	1,203.2	1,203.2	1,499.0	1,939.5
PROGRAM REVENUE (2)	15,746.4	16,806.1	16,590.6	16,590.6	17,269.0	19,317.1
State Operations	15,746.4	16,806.1	16,590.6	16,590.6	17,269.0	19,317.1
TOTALS-ANNUAL	16,531.1	18,009.3	17,793.8	17,793.8	18,768.0	21,256.6
State Operations	16,531.1	18,009.3	17,793.8	17,793.8	18,768.0	21,256.6

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
PROGRAM REVENUE (2)	45.20	45.20	45.20	30.20	30.20
TOTALS-ANNUAL	45.20	45.20	45.20	30.20	30.20

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. State fair park	\$16,531.1	\$18,009.3	\$17,793.8	\$17,793.8	\$18,768.0	\$21,256.6
TOTALS	16,531.1	18,009.3	17,793.8	17,793.8	18,768.0	21,256.6

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. State fair park	45.20	45.20	45.20	30.20	30.20
TOTALS	45.20	45.20	45.20	30.20	30.20

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-600,000	0.00	-600,000	0.00	-600,000	-15.00	-686,200	-15.00
TOTAL	-600,000	0.00	-600,000	0.00	-600,000	-15.00	-686,200	-15.00

The Governor recommends reducing expenditure and position authority in the board's state operations appropriations in the amounts shown to create additional operational efficiencies and to reflect a reduction in entertainment expenses due to the elimination of grandstand events.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	295,800	0.00	736,300	0.00
PR-O	0	0.00	0	0.00	942,000	0.00	3,076,300	0.00
TOTAL	0	0.00	0	0.00	1,237,800	0.00	3,812,600	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00
TOTAL	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$125,200 in each year); (b) overtime (\$240,600 in each year); and (c) night and weekend differential pay (\$5,500 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the State Fair Park Board.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
4. Transfer Spending Authority	PR-O	42,900	0.00	42,900	0.00
5. LTE Wage Increase	PR-O	220,700	0.00	220,700	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	263,600	0.00	263,600	0.00