

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	3,409,300	3,588,600	5.3	3,594,000	0.2
PR-O	213,500	213,500	0.0	213,500	0.0
PR-S	9,374,600	9,283,300	-1.0	9,283,300	0.0
SEG-O	2,897,500	2,932,600	1.2	2,932,600	0.0
TOTAL	15,894,900	16,018,000	0.8	16,023,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	38.40	38.40	0.00	38.40	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
TOTAL	42.40	41.40	-1.00	41.40	0.00

AGENCY DESCRIPTION

The department promotes, advertises and publicizes Wisconsin's scenic, historic, natural, educational and recreational attractions to encourage travel and tourism to and within the state. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary then appoints a deputy secretary. In addition to the Office of the Secretary, the department operates three bureaus: Customer and Technology Services, Marketing, and Communications and Industry Services. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the secretary in formulating a statewide marketing strategy. The Arts Board, Kickapoo Reserve Management Board, Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

The mission of the department is to provide leadership and guidance to Wisconsin's recreation and hospitality industry to ensure that tourism is a top contributor to the state's economy and quality of life.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Continue promotional programming to encourage travel to Wisconsin during all seasons, and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use advertising to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve customers via the Wisconsin Welcome Centers, toll-free numbers, E-mail, U.S. mail, publications, Web site and E-newsletter by providing up-to-date, knowledgeable travel information.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006 ¹
1.	Annual travel expenditures.	\$11.95 billion	\$11.95 billion	\$12.06 billion	N/A
1.	State tax revenues generated.	\$1.39 billion	\$1.39 billion	\$1.40 billion	N/A
1.	Customers served.	4.7 million	4.7 million	4.75 million	N/A

Note: Based on calendar year.

¹Actual 2006 data will not be available until May 2007.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Annual travel expenditures.	\$12.07 billion	\$12.13 billion	\$12.19 billion
1.	State tax revenues generated.	\$1.405 billion	\$1.41 billion	\$1.415 billion
1.	Customers served.	4.8 million	4.85 million	4.9 million

Note: Based on calendar year.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Funding for LTEs
2. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$3,752.6	\$3,409.3	\$3,588.6	\$3,594.0	\$3,588.6	\$3,594.0
State Operations	3,752.6	3,409.3	3,588.6	3,594.0	3,588.6	3,594.0
PROGRAM REVENUE (2)	9,145.3	9,588.1	9,496.8	9,496.8	9,496.8	9,496.8
State Operations	9,145.3	9,588.1	9,496.8	9,496.8	9,496.8	9,496.8
SEGREGATED REVENUE (3)	1,851.1	2,897.5	2,932.6	2,932.6	2,932.6	2,932.6
State Operations	1,623.3	2,587.2	2,622.3	2,622.3	2,622.3	2,622.3
Local Assistance	227.8	310.3	310.3	310.3	310.3	310.3
TOTALS-ANNUAL	14,749.0	15,894.9	16,018.0	16,023.4	16,018.0	16,023.4
State Operations	14,521.2	15,584.6	15,707.7	15,713.1	15,707.7	15,713.1
Local Assistance	227.8	310.3	310.3	310.3	310.3	310.3

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	38.40	38.40	38.40	38.40	38.40
PROGRAM REVENUE (2)	1.00				
SEGREGATED REVENUE (3)	3.00	3.00	3.00	3.00	3.00
TOTALS-ANNUAL	42.40	41.40	41.40	41.40	41.40

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Tourism development and promotion	\$13,987.5	\$15,070.0	\$15,158.0	\$15,163.4	\$15,158.0	\$15,163.4
2. Kickapoo valley reserve	761.5	824.9	860.0	860.0	860.0	860.0
TOTALS	14,749.0	15,894.9	16,018.0	16,023.4	16,018.0	16,023.4

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Tourism development and promotion	39.40	38.40	38.40	38.40	38.40
2. Kickapoo valley reserve	3.00	3.00	3.00	3.00	3.00
TOTALS	42.40	41.40	41.40	41.40	41.40

(4) All positions are State Operations unless otherwise specified

1. Increase Funding for LTEs

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	24,400	0.00	29,800	0.00	24,400	0.00	29,800	0.00
SEG-O	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00
TOTAL	44,500	0.00	49,900	0.00	44,500	0.00	49,900	0.00

The Governor recommends providing funding for LTE salaries and fringe benefits to reflect an increase in the minimum wage and additional staffing of the Kickapoo Valley Reserve visitor center.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	154,900	0.00	154,900	0.00	154,900	0.00	154,900	0.00
PR-S	-91,300	-1.00	-91,300	-1.00	-91,300	-1.00	-91,300	-1.00
SEG-O	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	78,600	-1.00	78,600	-1.00	78,600	-1.00	78,600	-1.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-\$94,500 and -1.0 FTE PR-S position in each year); (b) full funding of continuing position salaries and fringe benefits (\$154,700 in each year); (c) reclassifications and semiautomatic pay progression (\$12,700 in each year); and (d) night and weekend differential pay (\$5,700 in each year).