

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	3,369,300	3,494,900	3.7	3,494,600	0.0
PR-O	18,810,600	19,330,000	2.8	19,345,400	0.1
TOTAL	22,179,900	22,824,900	2.9	22,840,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	39.90	39.00	-0.90	39.00	0.00
TOTAL	39.90	39.00	-0.90	39.00	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. 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 board 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 continuous improvement in operating performance.

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PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events, including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Because unanticipated factors may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Generate revenues.	\$18,762,000	\$22,177,000	\$18,949,000	\$19,594,000
1.	Manage expenditures.	\$17,924,000	\$17,836,000	\$18,223,000	\$18,509,000
1.	Surplus/(Deficit).	\$838,000	\$4,341,000	\$726,000	\$1,085,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets. Actual results for fiscal year 2010-11 include special nonrecurring events. Actual fiscal year 2011-12 expenditures include a full year of Exposition Center debt service.

Note: The goals published in the 2011-13 Executive Budget were separated into Fair and non-Fair events. The combined number avoids confusion in assigning certain revenues to either category.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Generate revenues.	\$19,200,000	\$19,300,000	\$19,400,000
1.	Manage expenditures.	\$19,000,000	\$19,100,000	\$19,200,000
1.	Surplus/(Deficit).	\$200,000	\$200,000	\$200,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. The fiscal year 2012-13 goal includes the changes in revenue and expenditure reporting due to the new ride and amusement area at the annual Fair event. Debt service was also estimated to be higher than the actual paid in fiscal year 2011-12 for all years.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Capitol Police
2. Continuing Operations Costs
3. Executive Assistant Position
4. Reclassification of Positions
5. Debt Service Reestimate
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Human Resources Program
8. Combine Two 0.5 FTE Event Services Positions

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,067.7	\$3,369.3	\$3,369.3	\$3,369.3	\$3,494.9	\$3,494.6
State Operations	1,067.7	3,369.3	3,369.3	3,369.3	3,494.9	3,494.6
PROGRAM REVENUE (2)	\$18,691.2	\$18,810.6	\$20,381.2	\$20,482.9	\$19,330.0	\$19,345.4
State Operations	18,691.2	18,810.6	20,381.2	20,482.9	19,330.0	19,345.4
TOTALS - ANNUAL	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0
State Operations	19,758.9	22,179.9	23,750.5	23,852.2	22,824.9	22,840.0

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

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

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	39.90	41.00	41.00	39.00	39.00
TOTALS - ANNUAL	39.90	41.00	41.00	39.00	39.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State Fair Park	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0
TOTALS	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0

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

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State Fair Park	39.90	41.00	41.00	39.00	39.00
TOTALS	39.90	41.00	41.00	39.00	39.00

(4) All positions are State Operations unless otherwise specified

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1. Capitol Police

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends directing the board to enter into a memorandum of understanding with the Capitol Police for the provision of police and security services to State Fair Park. The Governor also recommends transferring position authority related to police to the Department of Administration. These changes will maintain necessary police and security at State Fair Park while providing staffing flexibility to Capitol Police in providing services in the state. See Department of Administration, Item #11.

2. Continuing Operations Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,056,900	0.00	1,146,100	0.00	931,700	0.00	933,700	0.00
TOTAL	1,056,900	0.00	1,146,100	0.00	931,700	0.00	933,700	0.00

The Governor recommends providing expenditure authority to reflect increasing costs for the new ride and amusement area, the new sign shop, live entertainment expenses, police and security. The expenditure authority will provide for: (a) additional overtime (\$25,300 in FY14 and \$27,300 in FY15); (b) LTE labor (\$231,400 in each year); and (c) supplies and services (\$675,000 in each year).

3. Executive Assistant Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	7,400	0.10	7,400	0.10	0	0.10	0	0.10
TOTAL	7,400	0.10	7,400	0.10	0	0.10	0	0.10

The Governor recommends increasing position authority for administrative services to provide greater support to the board with an offsetting reduction to limited term employee costs.

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4. Reclassification of Positions

The Governor recommends converting positions from classified to unclassified in order to be consistent with state statutes requiring that all positions with the State Fair Park Board be unclassified.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,600	0.00	125,300	0.00
PR-O	0	0.00	0	0.00	-865,700	0.00	-852,300	0.00
TOTAL	0	0.00	0	0.00	-740,100	0.00	-727,000	0.00

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

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	458,900	0.00	458,900	0.00	453,400	0.00	453,400	0.00
TOTAL	458,900	0.00	458,900	0.00	453,400	0.00	453,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$318,700 in each year); and (b) overtime (\$134,700 in each year).

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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	FY14		FY15	
		Dollars	Positions	Dollars	Positions
7. Human Resources Program	PR-O	47,400	1.00	59,900	1.00
8. Combine Two 0.5 FTE Event Services Positions	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	47,400	1.00	59,900	1.00