

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	5,307,300	5,264,100	-0.8	5,264,100	0.0
PR-F	759,900	768,900	1.2	768,900	0.0
PR-O	288,100	129,000	-55.2	129,000	0.0
PR-S	9,218,600	9,411,700	2.1	9,370,000	-0.4
SEG-O	2,301,000	1,603,500	-30.3	1,603,500	0.0
TOTAL	17,874,900	17,177,200	-3.9	17,135,500	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	30.00	26.00	-4.00	26.00	0.00
PR-F	1.00	0.00	-1.00	0.00	0.00
PR-O	1.00	0.00	-1.00	0.00	0.00
PR-S	0.25	8.00	7.75	8.00	0.00
SEG-O	2.75	0.00	-2.75	0.00	0.00
TOTAL	35.00	34.00	-1.00	34.00	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus: Technology and Customer Service, Industry Relations and Agency Services, and Marketing. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Kickapoo Valley Reserve is managed by the Kickapoo Valley Reserve Management Board. The executive director is appointed by the board and is supported by three additional classified civil servants. The board promotes the reserve as a tourism destination and preserves the unique environmental, scenic and cultural features of the reserve.

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The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive secretary is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

The Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

The department's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department will play a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

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

Objective/Activity: Continue marketing 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 marketing 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 travelers by providing up-to-date, accurate travel information via a variety of sources, including E-communications, Web and mobile tools, publications, and personal travel consultants.

Program 2: Kickapoo Valley Reserve

Goal: Increase the volume of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hiking, horseback riding, bicycling, snowshoeing, cross-country skiing and snowmobiling enthusiasts.

Objective/Activity: Monitor and maintain approximately 10 miles of recreation trail design, layout and construction per year and monitor and maintain an additional 20 miles of trail (weather permitting).

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Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Annual travel expenditures.	\$17 billion	\$17.5 billion	\$17.5 billion	Not available ¹
1.	State tax revenues generated.	\$1.38 billion	\$1.35 billion	\$1.42 billion	Not available ¹
1.	Customer interactions.	2.8 million	4.4 million	2.8 million	Not available ¹
2.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,228	22,000	16,070
2.	Trail infrastructure development.	10 miles	10 miles	10 miles	10 miles
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Gather input from industry, past peer review panelists and board members	Introduced a constituent-friendly, two-phase application process	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommended changes	Successfully implemented application and guidelines changes and educated constituents, receiving positive constituent feedback

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Work with a process designer to create a streamlined process that maintains the board's outstanding stewardship of taxpayer dollars	Developed procedures to allow the use of the Dropbox application software and Jot Form software	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommend-ed changes	Successfully implemented technical changes and educated constituents, receiving positive constituent feedback

Note: Based on calendar year.

¹Actual 2014 data will not be available until May 2015.

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2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Annual travel expenditures.	\$18 billion	\$18.5 billion	\$18.75 billion
1.	State tax revenues generated.	\$1.46 billion	\$1.49 billion	\$1.52 billion
1.	Customer interactions.	5 million ¹	5 million	5.1 million
2.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
2.	Trail infrastructure development.	10 miles	10 miles	10 miles
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted

Note: Based on calendar year.

¹Goal for 2015 has been modified.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Marketing
2. Transfer Kickapoo Valley Reserve
3. Ongoing Lapse Authority
4. Shared Agency Services Pilot Program
5. Eliminate Earmarks
6. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$5,154.5	\$5,307.3	\$5,264.1	\$5,264.1	\$5,264.1	\$5,264.1
State Operations	4,678.5	4,831.3	4,788.1	4,788.1	4,788.1	4,788.1
Aids to Ind. & Org.	476.0	476.0	476.0	476.0	476.0	476.0
FEDERAL REVENUE (1)	\$823.5	\$759.9	\$768.9	\$768.9	\$768.9	\$768.9
State Operations	174.9	235.4	244.4	244.4	244.4	244.4
Aids to Ind. & Org.	648.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$9,537.7	\$9,506.7	\$9,505.0	\$9,505.0	\$9,540.7	\$9,499.0
State Operations	9,352.8	9,321.8	9,320.1	9,320.1	9,355.8	9,314.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$2,296.5	\$2,301.0	\$2,299.9	\$2,299.9	\$1,603.5	\$1,603.5
State Operations	2,036.5	2,021.0	2,019.9	2,019.9	1,603.5	1,603.5
Local Assistance	260.0	280.0	280.0	280.0	0.0	0.0
TOTALS - ANNUAL	\$17,812.1	\$17,874.9	\$17,837.9	\$17,837.9	\$17,177.2	\$17,135.5
State Operations	16,242.7	16,409.5	16,372.5	16,372.5	15,991.8	15,950.1
Local Assistance	260.0	280.0	280.0	280.0	0.0	0.0
Aids to Ind. & Org.	1,309.4	1,185.4	1,185.4	1,185.4	1,185.4	1,185.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(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 FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	30.00	30.00	30.00	26.00	26.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	0.00	0.00
PROGRAM REVENUE (2)	1.25	1.25	1.25	8.00	8.00
SEGREGATED REVENUE (3)	2.75	2.75	2.75	0.00	0.00
TOTALS - ANNUAL	35.00	35.00	35.00	34.00	34.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Tourism development and promotion	\$15,175.5	\$15,389.0	\$15,346.7	\$15,346.7	\$15,606.4	\$15,564.7
2. Kickapoo valley reserve	\$1,044.3	\$922.0	\$920.4	\$920.4	\$0.0	\$0.0
3. Support of arts projects	\$1,592.4	\$1,563.9	\$1,570.8	\$1,570.8	\$1,570.8	\$1,570.8
TOTALS	\$17,812.1	\$17,874.9	\$17,837.9	\$17,837.9	\$17,177.2	\$17,135.5

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Tourism development and promotion	27.00	27.00	27.00	31.00	31.00
2. Kickapoo valley reserve	4.00	4.00	4.00	0.00	0.00
3. Support of arts projects	4.00	4.00	4.00	3.00	3.00
TOTALS	35.00	35.00	35.00	34.00	34.00

(4) All positions are State Operations unless otherwise specified

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1. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	734,700	8.00	693,000	8.00
TOTAL	0	0.00	0	0.00	734,700	8.00	693,000	8.00

The Governor recommends creating an Office of Marketing in the department to utilize the expertise of the department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the Educational Communications Board, 4.0 FTE positions from the Department of Natural Resources, 2.0 FTE positions from the Department of Transportation and 1.0 FTE position from the Department of Workforce Development to staff the office.

As a result of having a centralized marketing office, the Governor recommends eliminating 19.8 FTE positions, consisting of: 1.8 FTE positions in the Department of Agriculture, Trade and Consumer Protection; 0.5 FTE position in the Department of Safety and Professional Services; 3.0 FTE positions in the Department of Natural Resources; 6.5 FTE positions in the Department of Transportation; 3.0 FTE positions in the Department of Corrections; 1.0 FTE position in the Department of Children and Families; 1.0 FTE position in the Department of Workforce Development; 1.0 FTE position in the Department of Revenue; 1.0 FTE position in the Department of Veterans Affairs; and 1.0 FTE position in the Department of Administration.

See Department of Administration, Item #14; Department of Agriculture, Trade and Consumer Protection, Item #7; Department of Children and Families, Item #4; Department of Corrections, Item #3; Department of Natural Resources, Item #5; Department of Revenue, Item #4; Department of Safety and Professional Services, Item #5; Department of Transportation, Item #4; Department of Veterans Affairs, Item #2; Department of Workforce Development, Item #4; and Educational Communications Board, Item #5.

2. Transfer Kickapoo Valley Reserve

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-157,200	-1.00	-157,200	-1.00
PR-S	0	0.00	0	0.00	-66,300	-0.25	-66,300	-0.25
SEG-O	0	0.00	0	0.00	-695,200	-2.75	-695,200	-2.75
TOTAL	0	0.00	0	0.00	-918,700	-4.00	-918,700	-4.00

The Governor recommends transferring administration of the Kickapoo Valley Reserve to the Department of Natural Resources. See Department of Natural Resources, Item #1.

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3. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$10,400 in each fiscal year.

4. Shared Agency Services Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-4.00	0	-4.00
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-5.00	0	-5.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate the administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

5. Eliminate Earmarks

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-475,000	0.00	-475,000	0.00
TOTAL	0	0.00	0	0.00	-475,000	0.00	-475,000	0.00

The Governor recommends eliminating earmarks in the department's marketing appropriations and reducing corresponding expenditure authority.

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6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-43,200	0.00	-43,200	0.00	-43,200	0.00	-43,200	0.00
PR-F	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PR-O	-1,500	0.00	-1,500	0.00	-1,900	0.00	-1,900	0.00
PR-S	-200	0.00	-200	0.00	-300	0.00	-300	0.00
SEG-O	-1,100	0.00	-1,100	0.00	-2,300	0.00	-2,300	0.00
TOTAL	-37,000	0.00	-37,000	0.00	-38,700	0.00	-38,700	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$42,700 in each year); (b) overtime (\$2,600 in each year); (c) night and weekend differential pay (\$100 in each year); and (d) full funding of lease and directed moves costs (\$1,300 in each year).

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