

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	3,293,000	2,894,400	-12.1	2,380,800	-17.7
PR-O	20,662,500	22,436,600	8.6	22,418,000	-0.1
TOTAL	23,955,500	25,331,000	5.7	24,798,800	-2.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	48.00	48.00	0.00	47.00	-1.00
TOTAL	48.00	48.00	0.00	47.00	-1.00

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.

State Fair Park Board

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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, and 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: Due to unforeseen factors that 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

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Generate revenues.	\$19,400,000	\$20,537,273	\$21,100,000	\$21,962,978
1.	Manage expenditures.	\$19,200,000	\$19,448,705	\$20,700,000	\$20,068,714
1.	Surplus/(Deficit).	\$200,000	\$1,088,568	\$400,000	\$1,894,264

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.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Generate revenues.	\$21,100,000	\$21,200,000	\$21,300,000
1.	Manage expenditures.	\$20,700,000	\$20,800,000	\$20,900,000
1.	Surplus/(Deficit).	\$400,000	\$400,000	\$400,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Slight revision to goals for 2017.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Human Resources Shared Services Program
2. Debt Service Reestimate
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Request for LTE Labor Increase
5. Request for Supplies and Services Spending Increase

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,028.4	\$3,293.0	\$3,293.0	\$3,293.0	\$2,894.4	\$2,380.8
State Operations	3,028.4	3,293.0	3,293.0	3,293.0	2,894.4	2,380.8
PROGRAM REVENUE (2)	\$24,918.0	\$20,662.5	\$23,565.9	\$23,640.9	\$22,436.6	\$22,418.0
State Operations	24,918.0	20,662.5	23,565.9	23,640.9	22,436.6	22,418.0
TOTALS - ANNUAL	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8
State Operations	27,946.4	23,955.5	26,858.9	26,933.9	25,331.0	24,798.8

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	48.00	48.00	48.00	48.00	47.00
TOTALS - ANNUAL	48.00	48.00	48.00	48.00	47.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. State Fair Park	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8
TOTALS	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. State Fair Park	48.00	48.00	48.00	48.00	47.00
TOTALS	48.00	48.00	48.00	48.00	47.00

(4) All positions are State Operations unless otherwise specified

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1. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-1.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-398,600	0.00	-912,200	0.00
PR-O	0	0.00	0	0.00	1,639,000	0.00	1,620,400	0.00
TOTAL	0	0.00	0	0.00	1,240,400	0.00	708,200	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 Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	158,500	0.00	158,500	0.00	135,100	0.00	135,100	0.00
TOTAL	158,500	0.00	158,500	0.00	135,100	0.00	135,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$27,000 in each year); and (b) overtime (\$162,100 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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
4. Request for LTE Labor Increase	PR-O	557,900	0.00	557,900	0.00
5. Request for Supplies and Services Spending Increase	PR-O	2,187,000	0.00	2,262,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	2,744,900	0.00	2,819,900	0.00

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