

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	5,264,100	5,024,100	-4.6	5,071,700	0.9
PR-F	768,900	763,700	-0.7	763,700	0.0
PR-O	129,000	119,100	-7.7	119,100	0.0
PR-S	9,476,500	9,471,300	-0.1	9,471,300	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	17,242,000	16,981,700	-1.5	17,029,300	0.3

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	30.00	29.00	-1.00	29.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	4.00	4.00	0.00	4.00	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 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 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.

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### 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

Note: Programs, goals, objectives and activities have been modified.

#### **Program 1: Tourism Development and Promotion**

Goal: Increase the amount of travel-related expenditures and jobs in Wisconsin annually.

Objective/Activity: Continue to produce and execute marketing campaigns and earn media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Generate a positive return on investment from tourism marketing and increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use technology on travelwisconsin.com to market Wisconsin by implementing the best practices of digital, social and video tools to engage first-time and repeat visits.

Goal: Provide best practice marketing services that are crafted specifically for the requesting agency.

Objective/Activity: Leverage existing marketing contracts and staff promotional expertise to provide highly-targeted and professional communications.

Goal: Produce professional meetings and conferences.

Objective/Activity: Leverage a pool of expertise and resources to help agencies plan, fund and execute events and conferences.

#### **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.

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**PERFORMANCE MEASURES**

**2015 AND 2016 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2015</b>	<b>Actual 2015</b>	<b>Goal 2016</b>	<b>Actual 2016</b>
1.	Annual travel expenditures.	\$18 billion	\$19.3 billion	\$18.5 billion	N/A <sup>2</sup>
1.	State tax revenues generated.	\$1.46 billion	\$1.5 billion	\$1.49 billion	N/A <sup>2</sup>
1.	Customer interactions.	5 million	7.16 million	5 million	N/A <sup>2</sup>
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	Standard met  Reduced work necessary by 25%, by reducing guidelines and required materials, improving technology, and expanding deadlines, all while requiring accountability for taxpayer funds	Monitor changes  Implement guideline adjustments as warranted	Standard met  Reduced work necessary by 25%, by reducing guidelines and required materials, improving technology, and expanding deadlines, all while requiring accountability for taxpayer funds
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes  Implement guideline adjustments as warranted	Standard met  Used technological solutions like Dropbox and Jot Form to streamline creation and submission of materials	Monitor changes  Implement guideline adjustments as warranted	Standard met  Used constituent feedback to improve Dropbox and Jot Form processes to streamline creation and submission of materials

Note: Based on calendar year.

<sup>1</sup>Certain performance measures transferred to Kickapoo Reserve Management Board.

<sup>2</sup>Actual 2016 data will not be available until May 2017.

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### 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Annual travel expenditures.	\$19.5 billion <sup>2</sup>	\$19.7 billion	\$19.75 billion
1.	Annual jobs. <sup>1</sup>	192,500	194,000	194,500
1.	State tax revenues generated.	\$1.56 billion <sup>2</sup>	\$1.58 billion	\$1.59 billion
1.	Customer interactions on travelwisconsin.com.	9 million <sup>2</sup>	10 million	10.5 million
1.	Provide marketing services to the other agencies. <sup>1</sup>	8 clients	10 clients	12 clients
1.	Produce conferences. <sup>1</sup>	5 conferences	6 conferences	7 conferences
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.

<sup>1</sup>New performance measure for the upcoming biennium.

<sup>2</sup>Goal for 2017 has been modified.

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## **DEPARTMENT OF TOURISM**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Financial Management Position Transfer
2. Standard Budget Adjustments

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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	\$5,494.7	\$5,264.1	\$5,024.1	\$5,071.7	\$5,024.1	\$5,071.7
State Operations	5,004.9	4,788.1	4,548.1	4,595.7	4,548.1	4,595.7
Aids to Ind. & Org.	489.8	476.0	476.0	476.0	476.0	476.0
FEDERAL REVENUE (1)	\$787.9	\$768.9	\$763.7	\$763.7	\$763.7	\$763.7
State Operations	140.2	244.4	239.2	239.2	239.2	239.2
Aids to Ind. & Org.	647.7	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$8,126.5	\$9,605.5	\$9,590.4	\$9,590.4	\$9,590.4	\$9,590.4
State Operations	7,941.6	9,420.6	9,405.5	9,405.5	9,405.5	9,405.5
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,572.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,572.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$15,981.1	\$17,242.0	\$16,981.7	\$17,029.3	\$16,981.7	\$17,029.3
State Operations	14,658.7	16,056.6	15,796.3	15,843.9	15,796.3	15,843.9
Aids to Ind. & Org.	1,322.4	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 FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	30.00	29.00	29.00	29.00	29.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	35.00	34.00	34.00	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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Tourism development and promotion	\$14,397.5	\$15,671.2	\$15,440.7	\$15,482.6	\$15,440.7	\$15,482.6
3. Support of arts projects	\$1,583.6	\$1,570.8	\$1,541.0	\$1,546.7	\$1,541.0	\$1,546.7
<b>TOTALS</b>	<b>\$15,981.1</b>	<b>\$17,242.0</b>	<b>\$16,981.7</b>	<b>\$17,029.3</b>	<b>\$16,981.7</b>	<b>\$17,029.3</b>

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Tourism development and promotion	31.00	30.00	30.00	30.00	30.00
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

(4) All positions are State Operations unless otherwise specified

## Tourism

### 1. Financial Management Position Transfer

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

The Governor recommends transferring a financial management position from the department to the Department of Administration for the provision of financial services to the department. See Department of Administration, Item #7.

### 2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-240,000	0.00	-192,400	0.00	-240,000	0.00	-192,400	0.00
PR-F	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
PR-O	-9,900	0.00	-9,900	0.00	-9,900	0.00	-9,900	0.00
PR-S	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
TOTAL	-260,300	0.00	-212,700	0.00	-260,300	0.00	-212,700	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$251,400 in each year); and (b) full funding of lease and directed moves costs (-\$8,900 in FY18 and \$38,700 in FY19).