

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	5,141,700	10,071,600	95.9	7,220,300	-28.3
PR-F	766,200	770,900	0.6	770,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
PR-S	9,480,400	9,752,700	2.9	9,752,700	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
<b>TOTAL</b>	<b>17,110,900</b>	<b>22,317,800</b>	<b>30.4</b>	<b>19,466,500</b>	<b>-12.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	29.00	35.00	6.00	35.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	4.00	1.00	-3.00	1.00	0.00
<b>TOTAL</b>	<b>34.00</b>	<b>37.00</b>	<b>3.00</b>	<b>37.00</b>	<b>0.00</b>

### 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/units: 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 director 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.

## Tourism

### MISSION

The department's mission is to market the state as the premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department plays 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 and jobs in Wisconsin annually.

Objective/Activity: Continue to produce and execute marketing campaigns and earned 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.

### PERFORMANCE MEASURES

#### 2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Annual travel expenditures.	\$19.5 billion	\$20.6 billion	\$19.7 billion	N/A <sup>1</sup>
1.	Annual jobs.	192,500	195,255	194,000	N/A <sup>1</sup>
1.	State tax revenues generated.	\$1.56 billion	\$1.54 billion	\$1.58 billion	N/A <sup>1</sup>

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<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
1.	Customer interactions on travelwisconsin.com. <sup>2</sup>	9 million	9.1 million	10 million	N/A <sup>1</sup>
1.	Provide marketing services to the other agencies. <sup>2</sup>	8 clients	9 clients	10 clients	N/A <sup>1</sup>
1.	Number of conferences produced. <sup>2</sup>	5	7	6	N/A <sup>1</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	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes	Monitor changes  Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes  Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes	Monitor changes  Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes  Staff researched and the board budgeted for the purchase of a new grants management system

Note: Based on calendar year.

<sup>1</sup>Actual 2018 data will not be available until May 2019.

<sup>2</sup>Data based on fiscal year.

## Tourism

### 2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 <sup>1</sup>	Goal 2020	Goal 2021
1.	Annual travel expenditures.	\$20.67 billion	\$19.7 billion	\$19.75 billion
1.	Annual jobs.	195,450	194,000	194,500
1.	State tax revenues generated.	\$1.56 billion	\$1.58 billion	\$1.59 billion
1.	Customer interactions on travelwisconsin.com. <sup>2</sup>	9.2 million	10 million	10.5 million
1.	Provide marketing services to the other agencies. <sup>2</sup>	11 clients	10 clients	12 clients
1.	Produce conferences. <sup>2</sup>	7 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.	Manage the transition to, and learn, the new grants management system to further improve this measure	Implement and test the new grants management system in one grant program (FY20 Creative Communities Program)  Provide technical assistance in person, on the phone, via E-mail and on-line	Implement and test the new grants management system in all other grant programs  Provide technical assistance in person, on the phone, via Email and on-line
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Manage the transition to, and learn, the new grants management system to further improve this measure	Implement and test the new grants management system in one grant program (FY20 Creative Communities Program)  Provide technical assistance in person, on the phone, via E-mail and on-line	Implement and test the new grants management system in all other grant programs  Provide technical assistance in person, on the phone, via E-mail and on-line

Note: Based on calendar year.

<sup>1</sup>Goals for 2019 have been revised.

<sup>2</sup>Data based on fiscal year.

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**DEPARTMENT OF TOURISM**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Office of Outdoor Recreation
2. Video Production
3. Marketing Campaign
4. Aid for Arts Funding
5. Percent for Art
6. Native American Tourism of Wisconsin
7. Office of Marketing
8. Standard Budget Adjustments

**Tourism**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$5,094.8	\$5,141.7	\$5,271.2	\$5,276.9	\$10,071.6	\$7,220.3
State Operations	4,459.3	4,665.7	4,795.2	4,800.9	9,523.7	6,672.4
Aids to Ind. & Org.	635.5	476.0	476.0	476.0	547.9	547.9
FEDERAL REVENUE (1)	\$834.1	\$766.2	\$770.9	\$770.9	\$770.9	\$770.9
State Operations	214.0	241.7	246.4	246.4	246.4	246.4
Aids to Ind. & Org.	620.1	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$9,005.9	\$9,599.5	\$9,636.9	\$9,636.9	\$9,871.8	\$9,871.8
State Operations	8,823.1	9,414.6	9,452.0	9,452.0	9,686.9	9,686.9
Aids to Ind. & Org.	182.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,388.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,388.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$16,322.8	\$17,110.9	\$17,282.5	\$17,288.2	\$22,317.8	\$19,466.5
State Operations	14,884.3	15,925.5	16,097.1	16,102.8	21,060.5	18,209.2
Aids to Ind. & Org.	1,438.5	1,185.4	1,185.4	1,185.4	1,257.3	1,257.3

- (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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	29.00	29.00	29.00	35.00	35.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	37.00	37.00

- (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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Tourism development and promotion	\$14,570.5	\$15,553.5	\$15,701.6	\$15,707.3	\$20,164.3	\$17,313.0
3. Support of arts projects	\$1,752.3	\$1,557.4	\$1,580.9	\$1,580.9	\$2,153.5	\$2,153.5
<b>TOTALS</b>	<b>\$16,322.8</b>	<b>\$17,110.9</b>	<b>\$17,282.5</b>	<b>\$17,288.2</b>	<b>\$22,317.8</b>	<b>\$19,466.5</b>

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Tourism development and promotion	30.00	30.00	30.00	32.00	32.00
3. Support of arts projects	4.00	4.00	4.00	5.00	5.00
<b>TOTALS</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>37.00</b>	<b>37.00</b>

(4) All positions are State Operations unless otherwise specified

## Tourism

### 1. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	274,300	3.00	349,000	3.00
TOTAL	0	0.00	0	0.00	274,300	3.00	349,000	3.00

The Governor recommends creating an Office of Outdoor Recreation to promote the state's outdoor recreation opportunities and to support and connect businesses in the outdoor recreation industry.

### 2. Video Production

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	374,200	2.00	415,800	2.00
TOTAL	0	0.00	0	0.00	374,200	2.00	415,800	2.00

The Governor recommends providing funding and position authority to enable the department to increase its in-house video production capacity.

### 3. Marketing Campaign

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,080,000	1.00	1,106,700	1.00
TOTAL	0	0.00	0	0.00	4,080,000	1.00	1,106,700	1.00

The governor recommends providing support to position the State of Wisconsin as a premier cultural and recreational destination.

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**4. Aid for Arts Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	71,900	0.00	71,900	0.00
TOTAL	0	0.00	0	0.00	71,900	0.00	71,900	0.00

The Governor recommends increasing funding for grants to support individuals or organizations engaged in the arts and to arts incubators.

**5. Percent for Art**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,700	1.00	500,700	1.00
TOTAL	0	0.00	0	0.00	500,700	1.00	500,700	1.00

The Governor recommends restoring the Percent for Art program, which requires the state to acquire works of art to be incorporated into new or renovated state buildings.

**6. Native American Tourism of Wisconsin**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing additional funding to promote tourism featuring Native American heritage and culture.

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### 7. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-365,800	-4.00	-365,800	-4.00
TOTAL	0	0.00	0	0.00	-365,800	-4.00	-365,800	-4.00

The Governor recommends repurposing position authority in the Office of Marketing to support the Office of Outdoor Recreation and in-house video production. The Governor further recommends eliminating program revenue funding for these positions.

### 8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	129,500	0.00	135,200	0.00	129,500	0.00	135,200	0.00
PR-F	4,700	0.00	4,700	0.00	4,700	0.00	4,700	0.00
PR-S	37,400	0.00	37,400	0.00	37,400	0.00	37,400	0.00
TOTAL	171,600	0.00	177,300	0.00	171,600	0.00	177,300	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$168,500 in each year); and (b) full funding of lease and directed moves costs (\$3,100 in FY20 and \$8,800 in FY21).