

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	5,350,700	11,487,000	114.7	11,361,100	-1.1
PR-F	773,600	778,000	0.6	778,000	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
PR-S	9,289,300	4,593,100	-50.6	4,593,100	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	17,136,200	18,580,700	8.4	18,454,800	-0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	32.00	32.50	0.50	32.50	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	34.00	34.50	0.50	34.50	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 visitors. 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. 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.

MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for all Wisconsinites. 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.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Tourism Development and Promotion

Goal: Outpace national averages in terms of travel-related expenditures and tourism jobs through the economic recovery following the COVID-19 pandemic.

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, whether in person or virtually.

Goal: Uplift the outdoor recreation industry to realize the full potential of the outdoor recreation economy through the Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Annual travel expenditures.	\$20.67 billion	\$22.2 billion	\$19.7 billion	N/A ¹
1.	Annual jobs.	195,450	202,000	194,000	N/A ¹
1.	State tax revenues generated.	\$1.56 billion	\$1.61 billion	\$1.58 billion	N/A ¹
1.	Customer interactions on travelwisconsin.com. ²	9.2 million	10.5 million	10 million	N/A ¹
1.	Provide marketing services to the other agencies. ²	11 clients	8 projects 3 clients	10 clients	8 projects 3 clients
1.	Produce conferences. ²	7 conferences	7 conferences	6 conferences	9 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	Staff worked with the Department of Administration procurement and accounting sections to purchase the Smart Simple grants management program The department spent FY19 training staff and constituents to use the program	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	As planned, the Smart Simple program was launched with the Creative Communities Program Staff provided a variety of technical assistance in person, on the phone, via E-mail and on-line

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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	Purchase of the Smart Simple grants management system allowed the department to consolidate the number of programs and applications necessary to submit an application and support materials	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	As planned, the department launched the Smart Simple Program with the Creative Communities Program Staff provided a variety of technical assistance in person, on the phone, via E-mail and on-line Constituents welcomed and valued the assistance given and the new system

Note: Based on calendar year.

¹Actual 2020 data will not be available until May 2021.

²Data based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Annual travel expenditures.	\$22.2 billion	\$22.2 billion	\$22.2 billion
1.	Annual jobs.	202,000	202,000	202,000
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.61 billion	\$1.61 billion
1.	Customer sessions on travelwisconsin.com.	10.5 million	10.5 million	10.5 million
1.	Provide marketing services to the other agencies. ²	5 projects	5 projects	5 projects
1.	Produce conferences. ²	5 conferences	5 conferences	5 conferences

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via E-mail and on-line</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	Staff will fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via E-mail and on-line</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	Staff will fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports

Note: Based on calendar year.

Note: Program 1 goals were projected to remain static due the economic uncertainties related to COVID-19.

¹Goals for 2021 have been revised.

²Data based on fiscal year.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Outdoor Recreation
2. Market Expansion Funds
3. Creative Economy Development Initiative Grants
4. Arts Board Match Funding
5. Native American Tourism of Wisconsin Contract Transfer
6. Convert Tribal Gaming Revenue to General Purpose Revenue
7. Mass Burial Monument Grant
8. Agency Equity Officer
9. New Interagency Program Revenue Appropriation
10. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$4,800.0	\$5,350.7	\$6,804.7	\$6,764.7	\$11,487.0	\$11,361.1
State Operations	4,282.5	4,874.7	6,282.1	6,282.1	10,614.4	10,628.5
Aids to Ind. & Org.	517.5	476.0	522.6	482.6	872.6	732.6
FEDERAL REVENUE (1)	\$805.8	\$773.6	\$778.0	\$778.0	\$778.0	\$778.0
State Operations	188.4	249.1	253.5	253.5	253.5	253.5
Aids to Ind. & Org.	617.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$6,317.0	\$9,408.4	\$9,212.2	\$9,212.2	\$4,712.2	\$4,712.2
State Operations	6,132.1	9,223.5	9,027.3	9,027.3	4,527.3	4,527.3
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,584.8	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,584.8	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$13,507.6	\$17,136.2	\$18,398.4	\$18,358.4	\$18,580.7	\$18,454.8
State Operations	12,187.7	15,950.8	17,166.4	17,166.4	16,998.7	17,012.8
Aids to Ind. & Org.	1,319.9	1,185.4	1,232.0	1,192.0	1,582.0	1,442.0

(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 FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	32.00	32.00	32.00	32.50	32.50
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	34.50	34.50

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Tourism development and promotion	\$11,868.6	\$15,544.1	\$16,746.7	\$16,746.7	\$16,579.0	\$16,593.1
3. Support of arts projects	\$1,639.0	\$1,592.1	\$1,651.7	\$1,611.7	\$2,001.7	\$1,861.7
TOTALS	\$13,507.6	\$17,136.2	\$18,398.4	\$18,358.4	\$18,580.7	\$18,454.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Tourism development and promotion	30.00	30.00	30.00	30.50	30.50
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	34.00	34.00	34.00	34.50	34.50

(4) All positions are State Operations unless otherwise specified

1. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	353,800	3.00	353,800	3.00	353,800	3.00	353,800	3.00
TOTAL	353,800	3.00	353,800	3.00	353,800	3.00	353,800	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation.

2. Market Expansion Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	781,800	0.00	781,800	0.00	781,800	0.00	781,800	0.00
TOTAL	781,800	0.00	781,800	0.00	781,800	0.00	781,800	0.00

The Governor recommends providing ongoing funding to continue the promotion of Wisconsin as a business, cultural and recreational destination.

3. Creative Economy Development Initiative Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for grants to businesses, local governments and business development organizations to provide products or services that: (a) have an origin in artistic, cultural or aesthetic content; (b) promote job creation; (c) enhance economic development; (d) promote arts education; and (e) incorporate workforce training and development.

4. Arts Board Match Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,600	0.00	6,600	0.00	46,600	0.00	6,600	0.00
TOTAL	46,600	0.00	6,600	0.00	46,600	0.00	6,600	0.00

The Governor recommends increasing funding for grants to support individuals or organizations engaged in the arts and to arts incubators. The increase will permit the Arts Board to draw down all available federal funds that require a state match.

5. Native American Tourism of Wisconsin Contract Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the Department of Tourism to the Department of Administration. See Department of Administration, Item #16.

6. Convert Tribal Gaming Revenue to General Purpose Revenue

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,300,000	0.00	4,300,000	0.00
PR-S	0	0.00	0	0.00	-4,500,000	0.00	-4,500,000	0.00
TOTAL	0	0.00	0	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends converting \$4,300,000 of tourism marketing funding in each year to general purpose revenue from tribal gaming revenue. The Governor also recommends transferring \$200,000 PR-S in each year to the Department of Administration to increase funding for the Native American Tourism of Wisconsin contract with the state. See Department of Administration, Item #16.

7. Mass Burial Monument Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00

The Governor recommends providing funding for a grant administered by the Arts Board for the design, production and installation of a permanent marker, on the University of Wisconsin-Stevens Point campus, in recognition of the Native Americans who died due to a scarlet fever epidemic.

8. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	32,300	0.50	46,400	0.50
TOTAL	0	0.00	0	0.00	32,300	0.50	46,400	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

9. New Interagency Program Revenue Appropriation

The Governor recommends the creation of a new program revenue appropriation to permit receipt of funds from other agencies to carry out the purposes for which they are received.

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	271,800	-3.00	271,800	-3.00	271,800	-3.00	271,800	-3.00
PR-F	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
PR-S	3,800	0.00	3,800	0.00	3,800	0.00	3,800	0.00
TOTAL	280,000	-3.00	280,000	-3.00	280,000	-3.00	280,000	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$265,400 in each year); and (c) full funding of lease and directed moves costs (\$14,600 in each year).