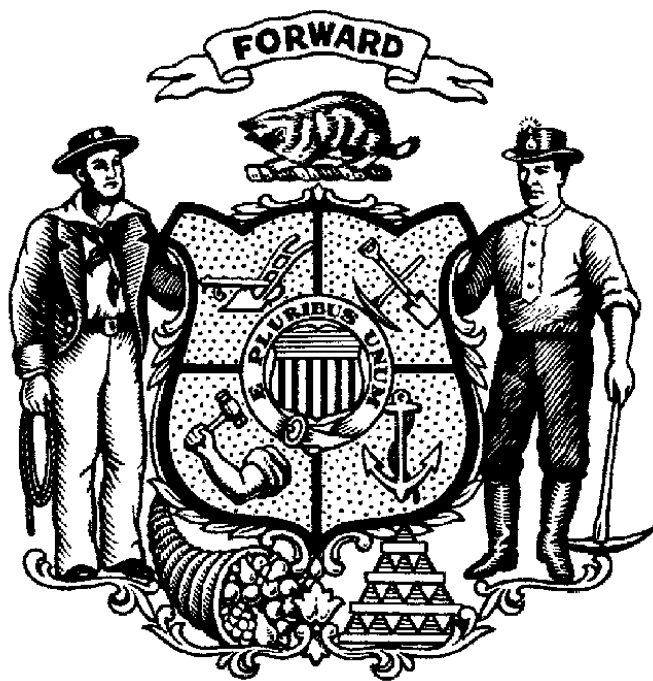


State of Wisconsin

State Fair Park Board



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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WISCONSIN STATE FAIR PARK

Date: September 17, 2018

To: Waylon Hurlburt, Administrator
Division of Executive Budget and Finance
Department of Administration
101 E. Wilson, 10th floor
Madison, WI 53707-7864

From: Kathleen O'Leary, CEO
Tim Miles, CFO
Wisconsin State Fair Park

Subject: Biennial Budget Submission FY2019-20 and 2020-21

Please find Wisconsin State Fair Park's biennial budget submission for fiscal years 2019-20 and 2020-21 enclosed excluding debt service, which is not determined by State Fair Park.

Given the annual State Fair has exceeded one million visitors each year for the past six years, the Fair Park's budget request includes increases in its adjusted base budget of \$816,400 in FY2019-20 and \$964,500 in FY2020-21.

- The increase over the adjusted base budget for wages and fringe benefit expenditures is \$460,200 in both FY2019-20 and FY2020-21.
- The increase over the adjusted base budget for supplies and services expenditures is \$356,200 in FY2019-20 and \$504,300 in FY2020-21.

The wages and fringe benefit increases are primarily the result of increased emphasis on Police and Public safety personnel during the Fair event. With recent tragedies at major events, heightened security measures have been implemented at State Fair Park, including metal detectors, bag checks at all eight admission gates, upgraded cameras and enhanced surveillance technology throughout the Fair Park.

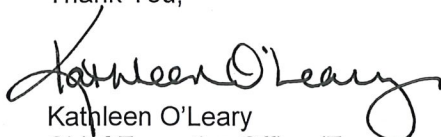
The requested increase would also support modest wage increases for LTE employees for facility operations and revenue control/money handling operations during State Fair and year-round events.

The supplies and services expenditure increases are primarily the result of increases in utility costs, marketing efforts, national entertainment, prizes and programming for agriculture and maintenance and repair costs related to buildings and grounds.

It should be noted that State Fair Park has continued to generate a surplus for the State of Wisconsin and that all of the requested increases will be funded by Program Revenue generated by Fair Park events.

Please contact me at (414) 266-7029 or email Kathleen.Oleary@wistatefair.com if you have questions or require additional information.

Thank You,



Kathleen O'Leary
Chief Executive Officer/Executive Director
Wisconsin State Fair Park



Tim Miles
Chief Financial Officer
Wisconsin State Fair Park

AGENCY DESCRIPTION

Wisconsin State Fair Park 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 Fair Park, set Fair Park policy, and appoint a Chief Executive Officer/Executive Director to manage and supervise the 200 acres for the annual 11-day State Fair, Harvest Fair, and multiple regional and local promotional events.

The purpose of Wisconsin State Fair Park is to promote agriculture, commercial, educational and recreational events, conferences, shows and exhibits. It is a year-round entertainment venue, which hosts activities, events, meetings and more throughout the four seasons.

Home to the Exposition Center, Tommy G. Thompson Youth Center, Milwaukee Mile Speedway, Wisconsin Products Pavilion and many other facilities, hundreds of events are held at State Fair Park each year, including the Wisconsin State Fair, which welcomes more than one million fairgoers annually.

MISSION

Wisconsin State Fair Park:

Provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the state of Wisconsin and social benefits to its residents and visitors, ultimately moving the state FORWARD.

State Fair Park 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.

Wisconsin State Fair:

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture and other industries paramount to state's success through education, participation, and competition. Provide a fun, family-friendly, affordable, and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues sufficient to fund expenditures that are required to provide support for events and fund grounds and building improvements and maintenance project costs.

State Fair Park will continue to offer low-cost, high-quality facilities to produce the annual State Fair and Harvest Fair events, as well as other activities and events, including operations of the Tommy G. Thompson Youth Dormitory, RV Park, Exposition Center, Milwaukee Mile and events produced by other promoters held at the Fair Park.

Objective/Activity: Implement strategies to maintain existing 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

FY16-17 AND FY17-18 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY16-17	Actual FY16-17	Goal FY17-18	Actual (est) FY17-18
1.	Generate revenues	\$ 21,100,000	\$ 22,383,055	\$ 21,200,000	\$ 24,012,776
1.	Manage expenditures.	\$ 20,700,000	\$ 20,739,605	\$ 20,800,000	\$ 22,245,176
1.	Surplus/(Deficit)	\$ 400,000	\$ 1,643,450	\$ 400,000	\$ 1,767,600

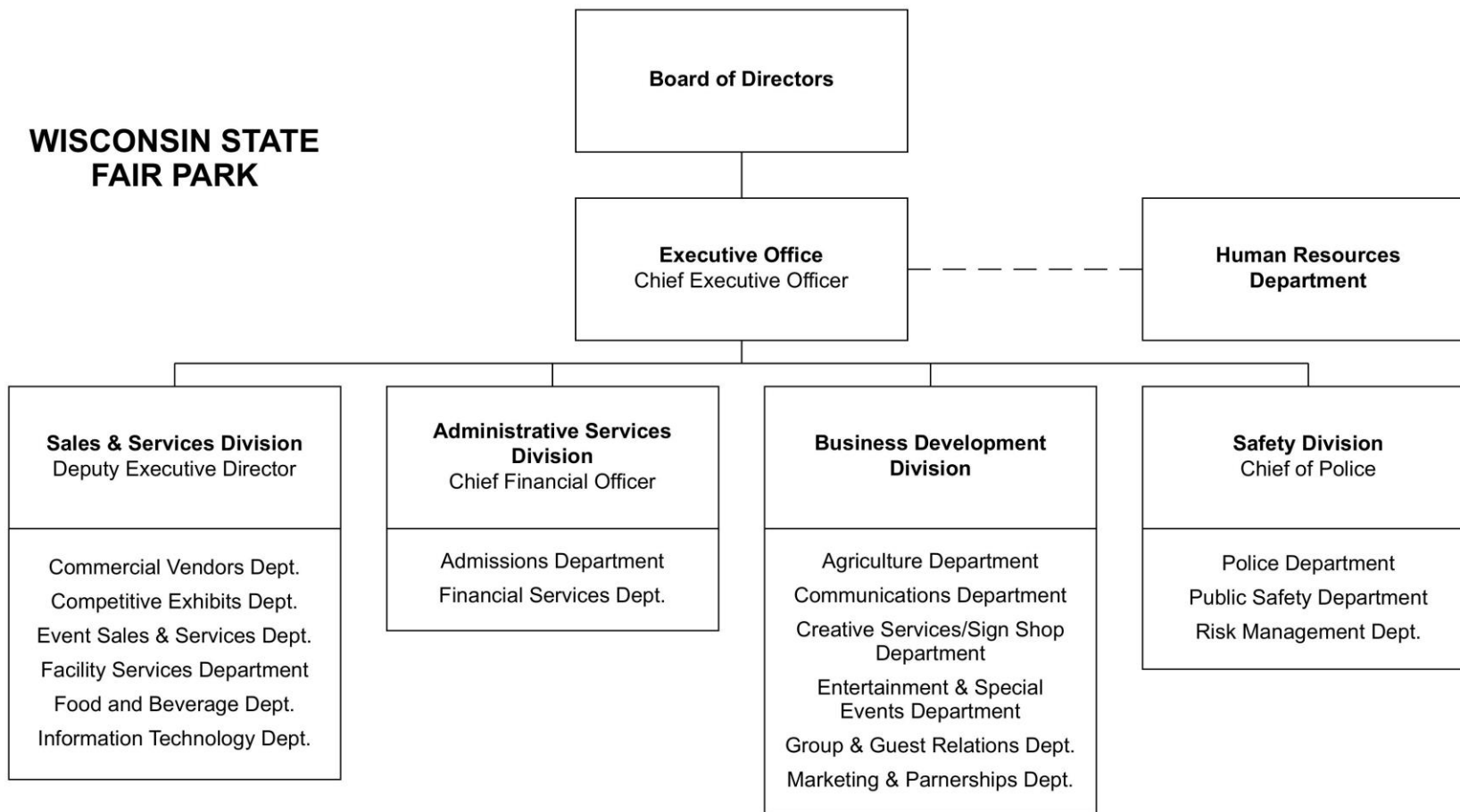
Note: Data is based on fiscal year and includes appropriation 13200 / 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

FY18-19, FY19-20 AND FY20-21 GOALS

Prog. No.	Performance Measure	Goal FY18-19	GOAL FY19-20	Goal FY20-21
1.	Generate revenues.	\$ 23,750,000	\$ 23,850,000	\$ 23,950,000
1.	Manage expenditures.	\$ 23,250,000	\$ 23,350,000	\$ 23,450,000
1.	Surplus/(Deficit)	\$ 500,000	\$ 500,000	\$ 500,000

Note: Data is based on fiscal year and includes appropriation 13200 / 20.190(1)(h) only.

**WISCONSIN STATE
FAIR PARK**



Agency Total by Fund Source

State Fair Park Board

1921 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.0%
Total		\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.0%
PR	S	\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.1%
Total		\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.1%
Grand Total		\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.5%

Agency Total by Program

190 State Fair Park Board

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 STATE FAIR PARK										
Non Federal										
GPR	\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.00%
S	\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.00%
PR	\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.10%
S	\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.10%
Total - Non Federal	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%
S	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%
PGM 01 Total	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%
GPR	\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.00%
S	\$2,974,526	\$2,478,000	\$2,478,000	\$2,478,000	0.00	0.00	\$4,956,000	\$4,956,000	\$0	0.00%
PR	\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.10%
S	\$26,873,147	\$20,922,800	\$22,124,700	\$22,272,800	50.00	50.00	\$41,845,600	\$44,397,500	\$2,551,900	6.10%
TOTAL 01	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%
S	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%

Agency Total by Program

190 State Fair Park Board

Agency Total	\$29,847,673	\$23,400,800	\$24,602,700	\$24,750,800	50.00	50.00	\$46,801,600	\$49,353,500	\$2,551,900	5.45%
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Agency Total by Decision Item

State Fair Park Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$23,400,800	\$23,400,800	47.00	47.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$193,000	\$193,000	0.00	0.00
3007 Overtime	\$185,300	\$185,300	0.00	0.00
4001 Request for LTE labor increase	\$460,200	\$460,200	0.00	0.00
4002 Request for Supplies and Services Spending Increase	\$356,200	\$504,300	0.00	0.00
4003 Request for Additional FTE positions	\$7,200	\$7,200	3.00	3.00
TOTAL	\$24,602,700	\$24,750,800	50.00	50.00

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
PROGRAM	01	State Fair Park
SUBPROGRAM		
NUMERIC APPROPRIATION	32	State fair operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$24,013,000	\$23,750,000	\$23,850,000	\$23,950,000
Transfer to Capital Reserve	(\$24,013,000)	(\$23,750,000)	(\$5,631,400)	(\$5,583,300)
Total Revenue	\$0	\$0	\$18,218,600	\$18,366,700
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$17,016,700	\$17,016,700
4001 Request for LTE labor increase	\$0	\$0	\$460,200	\$460,200
3007 Overtime	\$0	\$0	\$185,300	\$185,300
4002 Request for Supplies and Services Spending Increase	\$0	\$0	\$356,200	\$504,300
4003 Request for Additional FTE positions	\$0	\$0	\$7,200	\$7,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$193,000	\$193,000
Total Expenditures	\$0	\$0	\$18,218,600	\$18,366,700
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,145,900	\$3,145,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,435,300	\$3,435,300
05	Fringe Benefits	\$1,771,300	\$1,771,300
06	Supplies and Services	\$8,124,200	\$8,124,200
07	Permanent Property	\$720,000	\$720,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$6,204,100	\$6,204,100
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$23,400,800	\$23,400,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	47.00	47.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	State Fair Park				
	01 Housing facilities principal r	\$217,800	\$217,800	0.00	0.00
	02 Principal repayment and intere	\$2,260,200	\$2,260,200	0.00	0.00
	32 State fair operations	\$17,016,700	\$17,016,700	47.00	47.00
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$3,726,100	\$3,726,100	0.00	0.00
	State Fair Park SubTotal	\$23,400,800	\$23,400,800	47.00	47.00
	Adjusted Base Funding Level SubTotal	\$23,400,800	\$23,400,800	47.00	47.00
	Agency Total	\$23,400,800	\$23,400,800	47.00	47.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$2,478,000	\$2,478,000	0.00	0.00
	PR	S	\$20,922,800	\$20,922,800	47.00	47.00
	Total		\$23,400,800	\$23,400,800	47.00	47.00
Agency Total			\$23,400,800	\$23,400,800	47.00	47.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$137,400)	(\$137,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$330,400	\$330,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$193,000	\$193,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	State Fair Park				
	32 State fair operations	\$193,000	\$193,000	0.00	0.00
	State Fair Park SubTotal	\$193,000	\$193,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$193,000	\$193,000	0.00	0.00
	Agency Total	\$193,000	\$193,000	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$193,000	\$193,000	0.00	0.00
	Total		\$193,000	\$193,000	0.00	0.00
Agency Total			\$193,000	\$193,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$160,000	\$160,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$25,300	\$25,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$185,300	\$185,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	State Fair Park				
	32 State fair operations	\$185,300	\$185,300	0.00	0.00
	State Fair Park SubTotal	\$185,300	\$185,300	0.00	0.00
	Overtime SubTotal	\$185,300	\$185,300	0.00	0.00
	Agency Total	\$185,300	\$185,300	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$185,300	\$185,300	0.00	0.00
	Total		\$185,300	\$185,300	0.00	0.00
Agency Total			\$185,300	\$185,300	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Request for LTE labor increase

NARRATIVE

Wisconsin State Fair Park (WSFP) requests approval for additional spending authority for LTE labor related to multiple areas. Due to the consistent growth of the Wisconsin State Fair over the past six years, as well as the need for heightened police and security measures in recent years, the need for not only more LTE labor, but highly qualified LTE labor has increased.

The increase would be utilized for LTE employees in the police and public safety departments. These employees are responsible for keeping State Fair Park, its patrons and its employees safe on a year-round basis. Employees in these departments not only patrol the Fair Park during events, but are also responsible for checking bags and assisting patrons passing through metal detections checkpoints at all State Fair gates.

The increase would also be utilized for LTE employees responsible for money-handling and revenue control during the annual State Fair and year-round during other events held at State Fair Park. The requested increase for LTE labor is \$460,200 in both FY19-20 and FY20-21.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4001	Request for LTE labor increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$427,500	\$427,500
05	Fringe Benefits	\$32,700	\$32,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$460,200	\$460,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Request for LTE labor increase			
01	State Fair Park				
	32 State fair operations	\$460,200	\$460,200	0.00	0.00
	State Fair Park SubTotal	\$460,200	\$460,200	0.00	0.00
	Request for LTE labor increase SubTotal	\$460,200	\$460,200	0.00	0.00
	Agency Total	\$460,200	\$460,200	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Request for LTE labor increase				
	PR	S	\$460,200	\$460,200	0.00	0.00
	Total		\$460,200	\$460,200	0.00	0.00
Agency Total			\$460,200	\$460,200	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Request for Supplies and Services Spending Increase

NARRATIVE

WSFP requests an increase to the adjusted base spending authority for supplies and services as the result of increases in utility costs, safety and security services and equipment, marketing services and materials, entertainment costs, ticketing system software and equipment, agriculture awards payments and programming costs, and facilities maintenance. This request totals \$356,200 in FY19-20 and \$504,300 in FY20-21.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4002	Request for Supplies and Services Spending Increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$356,200	\$504,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$356,200	\$504,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Request for Supplies and Services Spending Increase			
01	State Fair Park				
	32 State fair operations	\$356,200	\$504,300	0.00	0.00
	State Fair Park SubTotal	\$356,200	\$504,300	0.00	0.00
	Request for Supplies and Services Spending Increase SubTotal	\$356,200	\$504,300	0.00	0.00
	Agency Total	\$356,200	\$504,300	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Request for Supplies and Services Spending Increase				
	PR	S	\$356,200	\$504,300	0.00	0.00
	Total		\$356,200	\$504,300	0.00	0.00
Agency Total			\$356,200	\$504,300	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Request for Additional FTE positions

NARRATIVE

WSFP currently has authorization for 47 FTE positions. Due to the consistent growth of the Wisconsin State Fair over the past six years, as well as the need for heightened police and security measures in recent years, the agency hires many employees with two concurrent LTE positions.

In addition to the 47 FTEs, more than 30 additional employees have dual LTE appointments. This number does not include the nearly 1700 employees with single LTE appointments hired to meet the high demand for seasonal employees during the summer months leading up to and during State Fair.

WSFP proposes converting three positions from dual LTEs to FTE positions. One position in the police department, and two additional positions critical in generating significant amounts of revenue for the agency via sponsorship and food & beverage sales. All three of these positions are not only critical for the reasons mentioned previously, but will also be involved in managing many of the 1700 additional LTEs hired during State Fair.

The salary amounts would be consistent with the current hourly rates held by the dual LTEs in these positions, and because these positions are already eligible for fringe benefits, this requests amounts to a minimal budget increase of \$7,200 in both FY19-20 and FY20-21.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4003	Request for Additional FTE positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$192,000	\$192,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$192,000)	(\$192,000)
05	Fringe Benefits	\$7,200	\$7,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$7,200	\$7,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	3.00	3.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Request for Additional FTE positions			
01	State Fair Park				
	32 State fair operations	\$7,200	\$7,200	3.00	3.00
	State Fair Park SubTotal	\$7,200	\$7,200	3.00	3.00
	Request for Additional FTE positions SubTotal	\$7,200	\$7,200	3.00	3.00
	Agency Total	\$7,200	\$7,200	3.00	3.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4003	Request for Additional FTE positions				
	PR	S	\$7,200	\$7,200	3.00	3.00
	Total		\$7,200	\$7,200	3.00	3.00
Agency Total			\$7,200	\$7,200	3.00	3.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20 AND 21**

Agency: **SFP - 190**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
190	1h	132	PR	17,016,700	47.00	0	17,395,000	50.00		378,300	3.00	(378,300)	0.00	0	3.00
190	1i	133	PR	180,000	0.00	0	180,000	0.00		0	0.00	0	0.00	0	0.00
Totals				17,196,700	47.00	0	17,575,000	50.00		378,300	3.00	(378,300)	0.00	0	3.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Hold expenses to adjusted base budget.
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20 AND 21**

Agency: **SFP - 190**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
190	1h	132	PR	17,016,700	47.00	(850,800)	16,544,200	47.00		(472,500)	0.00	(378,300)	0.00	(850,800)	0.00
190	1i	133	PR	180,000	0.00	(9,000)	171,000	0.00		(9,000)	0.00	0	0.00	(9,000)	0.00
Totals				17,196,700	47.00	(859,800)	16,715,200	47.00		(481,500)	0.00	(378,300)	0.00	(859,800)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (859,800)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Cut \$359,800 from Agriculture while still being cautious in how to maintain being the Agricultural Showcase of WI
- 2 Cut \$300,000 from Fair Entertainment expenses, which would have a negative impact on Program Revenue
- 3 Cut \$200,000 from the enhanced security measures which could be problematic in the case of crisis
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 190	Agency Name: State Fair Park Board
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Date of Report: 9-17-18	Fiscal Years Covered: 2016, 2017, 2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

Due to the timing of the annual State Fair event and the corresponding expenses related to the event there are significant fluctuations in expenditures on a quarterly basis. This fluctuation is consistent from year to year.

<i>Kathleen O'Leary, Executive Director</i>	<i>9/17/18</i>
Signature, Title <i>CEO</i>	Date