

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	2,259,400	2,383,800	5.5	2,382,000	-0.1
PR-O	16,513,000	21,724,000	31.6	21,924,000	0.9
TOTAL	18,772,400	24,107,800	28.4	24,306,000	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
PR-O	30.20	30.20	0.00	28.40	-1.80
TOTAL	30.20	30.20	0.00	28.40	-1.80

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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified to better reflect the agency's mission.

Program 1: State Fair Park

Goal: Addressing Wisconsin State Fair Park's financial condition is paramount. The board's priorities are to reduce the financial exposure associated with operating the Milwaukee Mile; increase the profitability of the State Fair while continuing to offer a low-cost, high-quality event; and reduce the financial exposure associated with the non-fair operations, including operations of the Youth Dormitory, RV Park, Beef Expo, Harvest Fair, and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to increase revenues. Program managers will detail specific strategies to the board.

Objective/Activity: Implement strategies to decrease expenditures. Program managers will detail specific strategies to the board.

Objective/Activity: Because unanticipated factors may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure bottom-line results.

PERFORMANCE MEASURES

HISTORICAL DATA

Performance measures were changed to more accurately reflect the board's objectives. No historical data is available.

2003 AND 2004 GOALS AND ACTUALS

Performance measures were changed to more accurately reflect the board's objectives. Data for previous performance measures are not consistently available and are therefore not listed.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Increase revenues.			
	Milwaukee Mile	\$7,400,000	\$7,800,000	\$8,200,000
	Fair Event	\$12,050,000	\$12,100,000	\$12,150,000
	Non-Fair Events	\$1,625,000	\$1,650,000	\$1,675,000
1.	Reduce expenditures.			
	Milwaukee Mile	\$9,200,000	\$9,100,000	\$9,000,000
	Fair Event	\$10,550,000	\$10,500,000	\$10,450,000
	Non-Fair Events	\$2,175,000	\$2,150,000	\$2,125,000
1.	Regardless of results above, meet or exceed bottom-line targets.			
	Milwaukee Mile	(\$1,800,000)	(\$1,300,000)	(\$800,000)
	Fair Event	\$1,500,000	\$1,600,000	\$1,700,000
	Non-Fair Events	(\$550,000)	(\$500,000)	(\$450,000)

Note: Based on fiscal year.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Streamlining Administrative Services
2. Milwaukee Mile
3. LTE Funding
4. Debt Service Reestimate
5. Standard Budget Adjustments

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$906.9	\$2,259.4	\$2,259.4	\$2,259.4	\$2,383.8	\$2,382.0
State Operations	906.9	2,259.4	2,259.4	2,259.4	2,383.8	2,382.0
PROGRAM REVENUE (2)	21,527.2	16,513.0	21,114.1	21,114.1	21,724.0	21,924.0
State Operations	21,527.2	16,513.0	21,114.1	21,114.1	21,724.0	21,924.0
TOTALS-ANNUAL	22,434.1	18,772.4	23,373.5	23,373.5	24,107.8	24,306.0
State Operations	22,434.1	18,772.4	23,373.5	23,373.5	24,107.8	24,306.0

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

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
PROGRAM REVENUE (2)	30.20	30.20	30.20	30.20	28.40
TOTALS-ANNUAL	30.20	30.20	30.20	30.20	28.40

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. State fair park	\$22,434.1	\$18,772.4	\$23,373.5	\$23,373.5	\$24,107.8	\$24,306.0
TOTALS	22,434.1	18,772.4	23,373.5	23,373.5	24,107.8	24,306.0

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. State fair park	30.20	30.20	30.20	30.20	28.40
TOTALS	30.20	30.20	30.20	30.20	28.40

1. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	0	-1.80
TOTAL	0	0.00	0	0.00	0	0.00	0	-1.80

The Governor recommends consolidating server and network support, certain procurement and purchasing functions, and human resources and payroll benefit services in the Department of Administration beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the board's position authority by: (a) 1.8 FTE positions related to human resources and payroll benefit services consolidation. The Governor further recommends retaining the funding associated with these positions in the agency to cover chargebacks for these services from the Department of Administration. See Department of Administration, Item #1.

2. Milwaukee Mile

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,235,800	0.00	3,235,800	0.00	4,972,600	0.00	5,003,000	0.00
TOTAL	3,235,800	0.00	3,235,800	0.00	4,972,600	0.00	5,003,000	0.00

The Governor recommends providing funding to reflect anticipated expenditures associated with operation of the Milwaukee Mile.

3. LTE Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,078,300	0.00	1,078,300	0.00	448,600	0.00	448,600	0.00
TOTAL	1,078,300	0.00	1,078,300	0.00	448,600	0.00	448,600	0.00

The Governor recommends providing funding to cover projected LTE salaries and fringe benefits.

4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	124,400	0.00	122,600	0.00
PR-O	0	0.00	0	0.00	-125,100	0.00	44,500	0.00
TOTAL	0	0.00	0	0.00	-700	0.00	167,100	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	287,000	0.00	287,000	0.00	-85,100	0.00	-85,100	0.00
TOTAL	287,000	0.00	287,000	0.00	-85,100	0.00	-85,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$221,100 in each year); (b) overtime (\$133,700 in each year); (c) night and weekend differential pay (\$2,300 in each year); and (d) minor transfers within the same alpha appropriation.