

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	3,645,400	3,097,600	-15.0	2,971,200	-4.1
PR-O	213,500	212,500	-0.5	212,500	0.0
PR-S	9,283,300	8,715,400	-6.1	8,715,400	0.0
SEG-O	2,961,900	2,643,000	-10.8	2,483,000	-6.1
TOTAL	16,104,100	14,668,500	-8.9	14,382,100	-2.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	38.40	30.45	-7.95	30.45	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
TOTAL	41.40	33.45	-7.95	33.45	0.00

AGENCY DESCRIPTION

The department is uniquely 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 headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary then appoints a deputy secretary. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus: Customer and Communications, Industry 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 secretary in formulating a statewide marketing strategy. The Arts Board, Kickapoo Reserve Management Board, Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

The department exists to inspire people to love the Wisconsin Experience.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Continue promotional programming to encourage travel to Wisconsin during all seasons, and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use advertising to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve customers via the Wisconsin Welcome Centers, toll-free numbers, E-mail, U.S. mail, publications, Web site and E-newsletter by providing up-to-date, knowledgeable travel information.

PERFORMANCE MEASURES

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008¹
1.	Annual travel expenditures.	\$12.07 billion	\$12.78 billion	\$12.13 billion	N/A
1.	State tax revenues generated.	\$1.405 billion	\$1.422 billion	\$1.41 billion	N/A
1.	Customers served.	4.8 million	4.81 million	4.85 million	N/A

Note: Based on calendar year.

¹Actual 2008 data will not be available until May 2009.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Annual travel expenditures.	\$12.9 billion	\$13.1 billion	\$13.2 billion
1.	State tax revenues generated.	\$1.415 billion	\$1.420 billion	\$1.422 billion
1.	Customers served.	4.9 million	4.95 million	5 million

Note: Based on calendar year.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Additional GPR Reductions
4. Reallocation of Tribal Funds
5. Standard Budget Adjustments

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$3,354.9	\$3,645.4	\$3,690.9	\$3,690.9	\$3,097.6	\$2,971.2
State Operations	3,354.9	3,645.4	3,690.9	3,690.9	3,097.6	2,971.2
PROGRAM REVENUE (2)	8,739.1	9,496.8	9,498.4	9,498.4	8,927.9	8,927.9
State Operations	8,739.1	9,496.8	9,498.4	9,498.4	8,927.9	8,927.9
SEGREGATED REVENUE (3)	2,903.0	2,961.9	2,869.1	2,869.1	2,643.0	2,483.0
State Operations	2,606.7	2,627.1	2,534.3	2,534.3	2,308.2	2,148.2
Local Assistance	296.3	334.8	334.8	334.8	334.8	334.8
TOTALS-ANNUAL	14,997.0	16,104.1	16,058.4	16,058.4	14,668.5	14,382.1
State Operations	14,700.7	15,769.3	15,723.6	15,723.6	14,333.7	14,047.3
Local Assistance	296.3	334.8	334.8	334.8	334.8	334.8

(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 FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	38.40	38.40	38.40	30.45	30.45
SEGREGATED REVENUE (3)	3.00	3.00	3.00	3.00	3.00
TOTALS-ANNUAL	41.40	41.40	41.40	33.45	33.45

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Tourism development and promotion	\$14,118.3	\$15,214.8	\$15,154.0	\$15,154.0	\$13,769.4	\$13,483.0
2. Kickapoo valley reserve	878.7	889.3	904.4	904.4	899.1	899.1
TOTALS	14,997.0	16,104.1	16,058.4	16,058.4	14,668.5	14,382.1

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Tourism development and promotion	38.40	38.40	38.40	30.45	30.45
2. Kickapoo valley reserve	3.00	3.00	3.00	3.00	3.00
TOTALS	41.40	41.40	41.40	33.45	33.45

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-374,500	-7.95	-500,900	-7.95
PR-S	0	0.00	0	0.00	-101,600	0.00	-101,600	0.00
SEG-O	0	0.00	0	0.00	-200,000	0.00	-360,000	0.00
TOTAL	0	0.00	0	0.00	-676,100	-7.95	-962,500	-7.95

The Governor recommends reducing expenditure and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) closing the Wisconsin Welcome Centers; and (b) decreasing marketing and aids allocations.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-36,500	0.00	-36,500	0.00
PR-O	0	0.00	0	0.00	-2,100	0.00	-2,100	0.00
PR-S	0	0.00	0	0.00	-91,800	0.00	-91,800	0.00
SEG-O	0	0.00	0	0.00	-26,100	0.00	-26,100	0.00
TOTAL	0	0.00	0	0.00	-156,500	0.00	-156,500	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-182,300	0.00	-182,300	0.00
TOTAL	0	0.00	0	0.00	-182,300	0.00	-182,300	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

4. Reallocation of Tribal Funds

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-375,000	0.00	-375,000	0.00
TOTAL	0	0.00	0	0.00	-375,000	0.00	-375,000	0.00

The Governor recommends reducing expenditure authority for tourism marketing, which are funded with tribal gaming revenues. The Governor also recommends that the department make an annual grant of \$200,000 to Native American Tourism of Wisconsin. See Department of Administration, Item #21.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	45,500	0.00	45,500	0.00	45,500	0.00	45,500	0.00
PR-O	1,100	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PR-S	500	0.00	500	0.00	500	0.00	500	0.00
SEG-O	-92,800	0.00	-92,800	0.00	-92,800	0.00	-92,800	0.00
TOTAL	-45,700	0.00	-45,700	0.00	-45,700	0.00	-45,700	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$90,400 in each year); (b) night and weekend differential pay (\$5,700 in each year); and (c) full funding of lease and directed moves costs (-\$141,800 in each year).