

TOURISM

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$6,487,000	\$40,563,800	\$8,468,900	\$36,058,700	277.9%	32.00	33.00	33.00	1.00	3.1%
FED	780,900	781,000	781,000	200	0.0	1.00	1.00	1.00	0.00	0.0
PR	9,416,300	9,271,100	9,271,100	- 290,400	- 1.5	1.00	0.00	0.00	- 1.00	- 100.0
SEG	<u>1,603,500</u>	<u>1,603,500</u>	<u>1,603,500</u>	<u>0</u>	<u>0.0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	N.A.
TOTAL	\$18,287,700	\$52,219,400	\$20,124,500	\$35,768,500	97.8%	34.00	34.00	34.00	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	Funding	Positions
GPR	\$565,600	- 3.00
FED	200	0.00
PR	<u>9,200</u>	<u>0.00</u>
Total	\$575,000	- 3.00

Provide adjustments to the agency base budget for the following: (a) full funding of continuing position salaries and fringe benefits (\$304,000 GPR, \$4,600 PR, and \$100 FED annually); (b) reclassifications and semiautomatic pay progression (\$17,200 GPR annually); (c) full funding of lease and directed moves costs (-\$38,400 GPR annually); and (d) removal of non-continuing elements from the base (-3.00 GPR positions annually).

2. MARKETING AND ADVERTISING FUNDS [LFB Paper 750]

GPR	\$31,000,000
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Create a continuing appropriation with \$20,000,000 GPR in 2023-24 in one-time funding for Tourism's marketing activities. Additionally, provide \$10,000,000 in 2023-24 and \$1,000,000 in 2024-25 to Tourism's biennial GPR marketing appropriation.

The following table shows base-level Tourism marketing funding and the amounts appropriated in the 2023-25 biennium. In 2023-24, \$20,000,000 provided under a new, continuing appropriation is available until exhausted. The other amounts (\$37,579,000) are allocated under Tourism's biennial marketing appropriations, meaning that they are available in either of the two years of the 2023-25 biennium. Base funding for Tourism's marketing appropriations is increased to \$14,289,500 under Act 19.

[Act 19 Section: 83]

Tourism Marketing Appropriations

<u>Fund Source</u>	<u>Base</u>	<u>2023-24</u>	<u>2024-25</u>
GPR	\$2,571,000	\$32,571,000	\$3,571,000
Tribal PR	9,127,100	9,127,100	9,127,100
Transportation SEG	<u>1,591,400</u>	<u>1,591,400</u>	<u>1,591,400</u>
 Total	 \$13,289,500	 \$43,289,500	 \$14,289,500

3. OPPORTUNITY ATTRACTION AND PROMOTION FUND [LFB Paper 751]

Create an Opportunity Attraction and Promotion Fund, supported by a new, continuing appropriation under the Wisconsin Economic Development Corporation, for attracting opportunities and events to the state. Provide \$10,000,000 GPR in 2023-24 in the Joint Committee on Finance supplemental appropriation. [See "Program Supplements" and "Wisconsin Economic Development Corporation."]

[Act 19 Section: 60]

4. OFFICE OF MARKETING SERVICES [LFB Paper 752]

Repeal the Office of Marketing Services. Transfer its 1.0 incumbent and \$149,800 annually from PR to Tourism's GPR general operations appropriation.

	Funding	Positions
GPR	\$299,600	1.00
PR	<u>- 299,600</u>	<u>- 1.00</u>
Total	\$0	0.00

Tourism operated the Office of Marketing Services (OMS) beginning in the 2015-17 biennium to provide to state agencies services such as marketing plan development, publications and graphic design, and event management. Under the arrangement, Tourism assessed state agencies charges for marketing services sufficient to cover Tourism's cost in providing the services. Staffing and funding were reduced under 2019 Wisconsin Act 9 based on typical service levels and positions vacant at the time. In recent years, OMS was reported to remain underutilized.

[Act 19 Sections: 84 and 235]

5. OFFICE OF OUTDOOR RECREATION [LFB Paper 753]

	Funding	Positions
GPR	\$527,200	3.00

Provide one-time funds of \$237,000 in 2023-24 and \$290,200 in 2024-25 with 3.0 two-year project positions, notwithstanding s. 230.27(1) of the statutes regarding the term of project positions, for the Office of Outdoor Recreation.

Tourism operates the Office of Outdoor Recreation (OOR) to facilitate the promotion of Wisconsin's outdoor recreational opportunities and to connect businesses and other interests involved in outdoor recreation. The Office of Outdoor Recreation's mission is "to support and uplift the state's outdoor recreation industry for the economic health and overall wellbeing of the

state and its residents." 2019 Act 9 created OOR and provided Tourism with 3.0 GPR two-year project positions and associated funding in the 2019-21 biennium. 2021 Act 58 reauthorized funding and positions for two more years, and 2023 Act 19 reauthorizes the Office and positions through June 30, 2025.

[Act 19 Section: 9143(1)]

6. ARTS BOARD FUND MATCHING [LFB Paper 754]

GPR	\$666,300
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Provide \$407,200 GPR in 2023-24, including \$148,100 to match grants from the National Endowment for the Arts (NEA) expiring September 30, 2023, and \$259,100 to match federal grant awards through September 30, 2024. Provide \$259,100 GPR in 2024-25 as an ongoing base increase for state aid for the arts.

The Wisconsin Arts Board, budgeted in the Department of Tourism, administers several grant programs in which it distributes state and federal funds to Wisconsin arts organizations. State funding is supported by GPR and PR tribal gaming receipts. Federal (FED) funding is provided by the NEA. Base funding levels generally have intended to provide the minimum amounts necessary to match federal funding provided by NEA, which requires an equal state match on its grant awards. NEA awards totaled \$887,100 for 2021-22, \$954,500 for 2022-23, and \$1,078,000 for 2023-24. In 2024-25, the Arts Board is budgeted state funding of \$1,053,100 GPR and \$44,900 PR, and authorized positions include 3.0 GPR and 1.0 FED.

7. GRANT TO DISCOVER GREEN BAY

GPR	\$2,000,000
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Provide \$2,000,000 in 2023-24 under Tourism's biennial marketing appropriation for a grant to Discover Green Bay (Experience Greater Green Bay Corporation).

[Act 19 Section: 9143(2)]

8. GRANT TO VISIT MILWAUKEE

GPR	\$1,000,000
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Provide \$1,000,000 in 2023-24 under Tourism's biennial marketing appropriation for a grant to Visit Milwaukee (Greater Milwaukee Convention and Visitors Bureau). The grant to Visit Milwaukee may be awarded at any time during the 2023-25 biennium.

[Act 19 Section: 9143(3)]