

TOURISM

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$5,350,700	\$11,487,000	\$11,361,100	\$12,146,700	113.5%	32.00	32.50	32.50	0.50	1.6%
FED	773,600	778,000	778,000	8,800	0.6	1.00	1.00	1.00	0.00	0.0
PR	9,408,400	4,712,200	4,712,200	- 9,392,400	- 49.9	1.00	1.00	1.00	0.00	0.0
SEG	<u>1,603,500</u>	<u>1,603,500</u>	<u>1,603,500</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
TOTAL	\$17,136,200	\$18,580,700	\$18,454,800	\$2,763,100	8.1%	34.00	34.50	34.50	0.50	1.5%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide adjustments to the agency base budget for the following: (a) full funding of continuing position salaries and fringe benefits (\$257,200 GPR, \$3,800 PR, and \$4,400 FED annually); (b) full funding of lease and directed moves costs (\$14,600 GPR annually); and (c) removal of noncontinuing elements from the base (-3.00 GPR positions annually).

	Funding	Positions
GPR	\$543,600	- 3.00
PR	7,600	0.00
FED	<u>8,800</u>	<u>0.00</u>
Total	\$560,000	- 3.00

2. MARKET EXPANSION FUNDS

GPR	\$1,563,600
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Governor: Provide \$781,800 each year in ongoing funding for Tourism's general marketing of Wisconsin as a travel destination. 2019 Act 9 provided \$781,800 each year of the 2019-21 biennium in the Joint Committee on Finance's supplemental GPR appropriation for Tourism to request under s. 13.10 of the statutes. In September, 2019, the Committee transferred the amounts to Tourism on a one-time basis during the biennium. The bill would provide this amount as base funding under Tourism's biennial GPR marketing appropriation.

During the 2019-21 biennium, the Department of Tourism utilized this funding to begin expansion into three new markets: Cedar Rapids and Davenport, Iowa, and Grand Rapids, Michigan. The Department's current marketing efforts include Chicago, Minneapolis/St. Paul, and St. Louis, in addition to in-state marketing. Tourism also utilized these funds for travel research, advertising campaign testing, marketing planning, media planning, and advertising production.

3. NATIVE AMERICAN TOURISM OF WISCONSIN CONTRACT

PR	- \$800,000
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Increase the marketing contract with Native American Tourism of Wisconsin (NATOW) from \$200,000 to \$400,000 each year. Additionally, transfer \$400,000 tribal gaming PR each year and administration of the contract from Tourism to the Department of Administration (DOA).

Currently, Tourism administers \$200,000 each year under contract with NATOW, a part of the Great Lakes Inter-Tribal Council (GLITC), for marketing tribal destinations and producing promotional materials. The administration intends for additional funding to aid in the economic recovery of tribal tourism. Funds are intended to increase NATOW's technical assistance capacity and to identify recovery initiatives and marketing strategies for tribal entities. [See "Administration -- Division of Gaming."]

[Bill Section: 9143(1)]

4. CONVERT TRIBAL GAMING MARKETING FUNDS TO GENERAL PURPOSE REVENUE

GPR	\$8,600,000
PR	- 8,600,000
Total	\$0

Governor: Convert \$4,300,000 of marketing funding in each year to GPR from tribal gaming PR. The administration indicates the provision is part of a reallocation of tribal gaming revenues to other programs intended to benefit tribal communities. [See "Administration -- Division of Gaming."]

5. OFFICE OF OUTDOOR RECREATION

	Funding	Positions
GPR	\$707,600	3.00

Governor: Provide \$353,800 annually with 3.0 permanent positions for the Office of Outdoor Recreation. 2019 Act 9 provided 3.0 GPR project positions and one-time funding in the 2019-21 biennium for the creation and operation of the Office of Outdoor Recreation (OOR) to promote Wisconsin's outdoor recreational opportunities and to connect businesses in the outdoor recreation industry. These original positions and funding expire on June 30, 2021. The provision would authorize staffing and funding for the OOR on a permanent basis.

6. CREATIVE ECONOMY DEVELOPMENT INITIATIVE GRANTS

GPR	\$500,000
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Governor: Provide the Arts Board \$250,000 annually under its appropriation for state aid for the arts to make competitive grants in the 2021-23 fiscal biennium for the development of the creative industry, defined as individuals or organizations whose products or services have an origin in artistic, cultural, creative, or aesthetic content. Specify grantees may include for-profit or nonprofit businesses, local governmental agencies, and business development organizations or associations that work to promote creative industries, job creation, economic development, arts education, or workforce training and development.

Limit grants to \$40,000 per recipient, and require grantees to contribute a match of at least

twice the amount of the proposed grant from nonstate sources. Further, require the Arts Board to create a matrix to evaluate the effectiveness of the grants awarded and submit a report to the Joint Committee on Finance by May 1, 2023, evaluating the effectiveness of the grants on the basis of the matrix developed.

Although the bill would provide \$500,000 in the 2021-23 biennium and require the Arts Board to award up to that amount for creative economy development grants, the \$250,000 provided annually under the bill would be ongoing base funding for state aid for the arts after the 2021-23 biennium. The administration indicates one-time funding was intended for the provision. A modification would be required to accomplish that intent.

[Bill Sections: 362 and 9143(2)]

7. ARTS BOARD MATCH FUNDING

GPR	\$53,200
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Governor: Provide \$46,600 in 2021-22 and \$6,600 beginning in 2022-23 to match anticipated annual federal grants from the National Endowment for the Arts (NEA). The Arts Board uses NEA grants both for agency operations and grants to artists and arts organizations in Wisconsin. NEA grants require at least an equal (dollar-for-dollar) match of state funding. In recent years, state funding levels for the Arts Board have occasionally been less than required to claim the full annual NEA grant. The provision is intended to increase state funding sufficient to match currently active federal grants and future federal grants.

8. MASS BURIAL MONUMENT AT UW-STEVENS POINT

GPR	\$100,000
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Governor: Provide \$100,000 in 2021-22 in a continuing appropriation to the Arts Board to support a grant for the design, production, and installation on the UW-Stevens Point campus of a permanent marker in recognition of the Native Americans who died due to a scarlet fever epidemic in the area approximately 150 years ago. Require the commissioning of a Native American artist through the Wisconsin Woodland Indian Art Initiative. Funding for the grant is expected to support: (a) a call for art within the Native American community; (b) a design selection process; and (c) production and installation of the monument. The monument would be placed within the burial boundaries on the UW-Stevens Point campus. The bill directs the UW System to fund costs of site preparation. [See "University of Wisconsin System."]

[Bill Sections: 363 and 756]

9. AGENCY EQUITY OFFICER

	Funding	Positions
GPR	\$78,700	0.50

Governor: Provide \$32,300 in 2021-22 and \$46,400 in 2022-23 with 0.5 position for an agency equity officer within the Office of the Secretary. The agency equity officer would be responsible for coordinating with other agency equity officers and identifying opportunities to advance equity in government operations. [See "Administration -- General Agency Provisions."]

10. INTERAGENCY TRANSFERS APPROPRIATION

Governor: Create a new PR continuing appropriation for Tourism to expend all moneys the Department receives from other state agencies for the purposes for which those moneys are received. The administration indicates the appropriation is intended to allow for interagency fund transfers that are not otherwise related to tourism promotion, materials, or other services, each of which are already provided for by existing transfer appropriations. No funding would be budgeted in the appropriation under the bill.

[Bill Section: 361]

11. ADMINISTRATIVE SERVICES FROM DOA

Governor: Specify that Tourism is to receive budgeting, program coordination, and related management services from DOA. The bill would formalize current practice in statute. [See "Administration -- General Agency Provisions."]

[Bill Section: 91]