

TOURISM

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$12,974,000	\$102,750,200	\$49,032,700	- \$53,717,500	- 52.3%	\$36,058,700	277.9%
FED	1,561,800	1,562,000	1,562,000	0	0.0	200	0.0
PR	18,832,600	608,000	18,542,200	17,934,200	2,949.7	- 290,400	- 1.5
SEG	<u>3,207,000</u>	<u>3,208,200</u>	<u>3,207,000</u>	<u>- 1,200</u>	0.0	<u>0</u>	0.0
TOTAL	\$36,575,400	\$108,128,400	\$72,343,900	- \$35,784,500	- 33.1%	\$35,768,500	97.8%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	32.00	40.50	33.00	- 7.50	1.00
FED	1.00	1.00	1.00	0.00	0.00
PR	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>- 1.00</u>
TOTAL	34.00	41.50	34.00	- 7.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Governor/Joint Finance: 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).

	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

2. MARKETING AND ADVERTISING FUNDS [LFB Paper 750]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$37,000,000	4.00	-\$15,000,000	- 4.00	\$22,000,000	0.00

Governor: Provide \$33,600,000 in 2023-24 to expand Tourism's marketing and advertising initiatives. The Administration intends for the provision to increase marketing and exposure of the state, particularly relative to the annual marketing campaigns of other neighboring Midwest states. Funding would be provided in a biennial appropriation, meaning Tourism would be able to expend or encumber the amounts through June 30, 2025, at which time unencumbered amounts would return to the general fund.

Additionally, provide \$1,700,000 in base funding each year with 4.0 permanent positions. The Administration intends funds and staffing to address rising costs of production fees, website management, research, and information management. The 4.0 positions would include a consumer communications specialist, a marketing coordinator, a content marketing writer, and a social media assistant. Funding would include \$157,800 in 2023-24 and \$211,000 in 2024-25 for salaries and fringe benefit costs, with \$1,542,200 in 2023-24 and \$1,489,000 in 2024-25 for supplies or contracted services.

Joint Finance: Modify provision to create a continuing appropriation with \$20,000,000 in 2023-24 in one-time funding for Tourism's marketing activities. Provide an additional \$1,000,000 in each year as ongoing marketing funds to Tourism's biennial GPR marketing appropriation. No positions are included under Joint Finance action.

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

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$30,124,300	1.00	-\$30,124,300	- 1.00	\$0	0.00

Governor: Provide \$20 million in 2023-24 and \$10 million in 2024-25 to attract opportunities and events to the state. Direct Tourism to collaborate with the Wisconsin Economic Development Corporation to implement this provision. Funding would be provided in a new, continuing appropriation intended to support marketing, advertising, and outreach to encourage large events to be held in the state. The Administration indicates that such events could include professional and collegiate sporting events and other large-scale conventions or festivals wherein vendor activities, ticket sales, and general travel into the state would encourage visitor spending and state exposure. The provision would also include 1.0 permanent position with funding of \$54,800 in 2023-24 and \$69,500 in 2024-25 in Tourism's general operations appropriation to administer the program. Funding of \$10 million in 2024-25 would continue in the agency base for future biennia.

Joint Finance: 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 the Committee's supplemental appropriation under Program Supplements.

4. CONVERT TRIBAL GAMING MARKETING FUNDS TO GENERAL PURPOSE REVENUE *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$17,534,200	-\$17,534,200	\$0
PR	<u>-17,534,200</u>	<u>17,534,200</u>	<u>0</u>
Total	\$0	\$0	\$0

5. MEETINGS, CONVENTIONS, AND SPORTS BUREAU [LFB Paper 752]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$2,666,800	2.00	-\$2,367,200	-1.00	\$299,600	1.00
PR	<u>-299,600</u>	<u>-1.00</u>	<u>0</u>	<u>0.00</u>	<u>-299,600</u>	<u>-1.00</u>
Total	\$2,367,200	1.00	-\$2,367,200	-1.00	\$0	0.00

Governor: Create a Meetings, Conventions, and Sports Bureau and provide \$1,314,300 GPR in 2023-24 and \$1,352,500 in 2024-25 with 2.0 positions. The Bureau would be responsible for advertising Wisconsin as a site for meetings, conventions, sporting events, and tournaments. The Administration reports the provision should have included 3.0 GPR positions instead of 2.0, and an errata will be submitted. The 3.0 GPR positions would include a director, an events coordinator, and a sales manager.

Additionally, eliminate the Office of Marketing Services and delete \$149,800 PR annually and 1.0 position. The Administration reports that overall state agency utilization of the Office of Marketing Services has declined in recent years, as has funding.

Joint Finance: Repeal the Office of Marketing Services. Transfer its 1.0 incumbent and \$149,800 annually from PR to Tourism's GPR general operations appropriation. The provision reduces Tourism GPR operations by \$1,164,500 in 2023-24 and \$1,202,700 in 2024-25 relative to the bill.

6. OFFICE OF OUTDOOR RECREATION [LFB Paper 753]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$1,092,200	3.00	-\$565,000	0.00	\$527,200	3.00

Governor: Provide \$519,500 in 2023-24 and \$572,700 in 2024-25 with 3.0 permanent positions for the Office of Outdoor Recreation. Of these amounts, specify that \$282,500 GPR annually would be intended to: (a) enhance website and research features related to the Office; (b) increase the Office's physical presence at trade shows; (c) continue publication of the Wisconsin Trail Report; and (d) improve the assets collection tool, which is an online source for recreation amenities information.

The Office of Outdoor Recreation is responsible for promoting Wisconsin's outdoor recreational opportunities and connecting businesses in the outdoor recreation industry. 2019 Act 9 provided 3.0 project positions and one-time funding in the 2019-21 biennium for the creation and operation of the Office of Outdoor Recreation. 2021 Act 58 reauthorized the Office's funding and project positions for two more years. Current funding and positions expire on June 30, 2023, and authorized positions are removed under standard budget adjustments.

Joint Finance: 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.

7. ARTS BOARD FUND MATCHING [LFB Paper 754]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$552,500	\$113,800	\$666,300

Governor: Provide \$337,200 in 2023-24 and \$215,300 in 2024-25 to match anticipated annual federal grants from the National Endowment for the Arts (NEA). The Arts Board uses NEA grants for both 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. Of the amounts recommended for 2023-24, an estimated \$148,100 would be associated with matches to NEA grants received by September 30, 2023.

The bill would also transfer \$100 million from the general fund to the Wisconsin Artistic Endowment Foundation in 2023-24 with interest earnings of an estimated \$4.5 million in the biennium distributed for support of the Arts Board and various arts programs across the state. The Artistic Endowment Foundation is a statutorily created nonprofit organization, although currently inactive, with the goal of establishing arts programs throughout the state and providing funding to various arts programs. [See "Wisconsin Artistic Endowment Foundation."]

Joint Finance: Modify funding to provide \$407,200 GPR in 2023-24, including \$148,100 to match grants expiring September 30, 2023, and \$259,100 to match federal grant awards through September 30, 2024. Provide \$259,100 in 2024-25 as an ongoing base increase for state aid for the arts.

8. NATIVE AMERICAN TOURISM OF WISCONSIN CONTRACT TRANSFER
(Removed from budget consideration pursuant to Joint Finance Motion #10)

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	- \$400,000	\$400,000	\$0

9. TRIBAL LIAISON POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$150,800	1.00	-\$150,800	- 1.00	\$0	0.00

10. EQUITY OFFICER POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$87,000	0.50	-\$87,000	- 0.50	\$0	0.00

11. AGENCY SUPPLIES AND SERVICES FUNDING INCREASE *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$2,800	- \$2,800	\$0
SEG	<u>1,200</u>	<u>- 1,200</u>	<u>0</u>
Total	\$4,000	- \$4,000	\$0

12. TOURISM CAPITAL GRANTS

Governor: Provide \$50,000,000 in one-time funding in 2023-24 to create a tourism capital

grant program. DOA would administer the grant program to provide funds to local governments, tribal governments, and nonprofit organizations that aim to strengthen the state's tourism, travel, and lodging economies. [See "Administration -- General Agency Provisions."]

Joint Finance: Provision not included.

13. TOURISM MARKETING AND REPORTING REQUIREMENTS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

14. GRANT TO DISCOVER GREEN BAY

GPR	\$2,000,000
-----	-------------

Joint Finance: 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).

15. GRANT TO VISIT MILWAUKEE

GPR	\$10,000,000
-----	--------------

Joint Finance: Provide \$10,000,000 in 2023-24 under Tourism's biennial marketing appropriation for a grant to Visit Milwaukee (Greater Milwaukee Convention and Visitors Bureau).