

Administration

Consequences of Not Funding this Program

The Kansas State Fair is a Fee Funded organization that is reliant on dollars brought in to afford the programs that it supplies to the citizens of the State of Kansas. If these programs are not funded, there would be no way that we would be able to have a State Fair.

<u>Statutory Basis</u>	<u>Mandatory vs. Mandatory</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific KSA 2-201 through 2-205	Mandatory	No	1

Program Goals

- A. Support the Mission of the Kansas State Fair - To promote and showcase Kansas agriculture, industry, and culture; to create opportunity for commercial activity; and to provide an educational and entertaining experience that is the pride of all Kansans.
- B. To enhance the professional development and retention within the Kansas State Fair Team.
- C. Increase in efficiency and effectiveness of State Fair program implementation and administration

Program History

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2 201 through 2-205. K.S.A. #74 520 through 74 525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair. These funds take care of the day to day operations of the Fair to include but not limited to staffing, office equipment, marketing and the like.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Increase Attendance at Fair	A	333,000	0	281,000	325,000	315,273	325,000	325,000	230,318
2. Total number of impressions views through our Social Media platforms - Facebook, Instagram, Google Ads, YouTube, Snapchat, and TikTok.	C	10,000,000	7,500,000	12,500,000	14,000,000	0	0	0	8,500,000
3. New reporting methods for Social (2022). More difficult to calculate total impressions - FB & Instagram - reports reach vs impressions - Paid Advertising (NEW)	C	0	0	0	0	4,900,000	5,500,000	5,500,000	1,225,000

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4. Facebook & Instagram Organic Ad Reach (NEW)	C	0	0	0	0	1,772,000	2,000,000	2,000,000	443,000
5. Number of full-time employees retained	B	26	15	21	26	26	26	26	22

Output Measures

6. Increase Grandstand Entertainment Lineup	A	738,334	0	450,000	675,000	675,000	800,000	900,000	450,000
7. Increase Sponsorships opportunities at Kansas State Fairgrounds	A	\$ 633,100	\$ 648,000	\$ 598,675	\$ 584,000	\$ 624,594	\$ 674,000	\$ 674,000	\$ 613,817
8. Number of Non-Fair Events per year	C	550	560	540	570	568	570	600	560

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ 200,000	\$ 310,205	\$ 1,149,995	\$ 1,176,167	\$ -	\$ -	\$ 709,092
Non-SGF State Funds	4,235,646	4,195,479	960,501	2,736,204	3,733,620	5,158,433	5,297,578	\$ 2,906,451
Federal Funds	-	-	-	-	-	-	-	\$ -
Total	\$ 4,235,646	\$ 4,395,479	\$ 1,270,706	\$ 3,886,199	\$ 4,909,787	\$ 5,158,433	\$ 5,297,578	\$ 3,615,543
FTE	15.0	15.0	15.0	14.0	15.0	15.0	15.0	14.8

Capital Improvements

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Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rgt. No	Priority Level 1
Specific KSA 2-201 through 2-205			

Program Goals

- A. To provide the Kansas State Fairgrounds, which encompasses approximately 280 acres with 75 buildings and nearly 24 acres under roof, as a safe and secure facility for all Kansans and guests to the State.
- B. To ensure the safety and security to all patrons on the Kansas State Fair through continual improvements to facilities and grounds

Program History

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2 201 through 2-205. K.S.A. #74 520 through 74 525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair. These funds take care of the day to day operations of the Fair to include but not limited to staffing, office equipment, marketing and the like.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Amount spent for Capital Improvements	A	\$ 670,422	\$ 386,464	\$ 449,290	\$ 628,167	\$ 469,008	\$ 13,973,883	\$ 2,023,882	\$ 483,232
2. Amount invested Building and Grounds Repairs from Kansas State Fair Fee Fund	A	\$ 532,155	\$ 499,635	\$ 209,771	\$ 225,000	\$ 249,151	\$ 586,500	\$ 586,500	\$ 295,889

Output Measures

3. Turn around time for work orders to be completed (days)	B	3	5	5	3	3	3	3	4
4. Time spent (per month in hours) inspecting and repairing facilities and grounds based on two FTEs	B	87	65	50	100	75	75	75	73

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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -			\$ 13,200,000	\$ 1,250,000	\$ -
Non-SGF State Funds	574,522	652,836	131,057	594,500	620,806	586,500	586,500	\$ 499,800
Federal Funds	-	-	-					\$ -
Total	\$ 574,522	\$ 652,836	\$ 131,057	\$ 594,500	\$ 620,806	\$ 13,786,500	\$ -	\$ 499,800
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities

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Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rqt. No	Priority Level 1
Specific KSA 2-201 through 2-205			

Program Goals

A. To provide the Kansas State Fairgrounds, which encompasses approximately 280 acres with 75 buildings and nearly 24 acres under roof, as a safe and secure facility for all Kansans and guests to the State.

B. The State Fair is the state's largest single event and typically attracts more than 300,000 people annually, plus an estimated 200,000 people to the more than 600 non-fair events held throughout the year.

Program History

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Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. No loss of life, injury or property damage due to safety issues	A	0	0	0	0	0	0	0	0
2. Rentals from Fairgrounds Facilities - Fairtime and Non-Fairtime	A	\$ 1,071,797	\$ 777,445	\$ 448,342	\$ 1,037,065	\$ 506,792	\$ 516,928	\$ 553,113	\$ 692,411
<i>Output Measures</i>									
3. Conducting Risk Assessments for Facilities (Monthly)	A	12	12	12	12	12	12	12	12

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4. Major Facility Upgrades or remodels	A,B								
		1	1	2	4	5	5	5	3

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 150,000	\$ 155,000	\$ 613,293	\$ 511,511	\$ 449,300	\$ 171,040	\$ 135,000	\$ 432,276
Non-SGF State Funds	1,524,945	1,441,887	781,299	240,926	96,098			\$ 640,053
Federal Funds	-	-	-	979,637	975,400	1,690,347	1,766,150	\$ 488,759
Total	\$ 1,674,945	\$ 1,596,887	\$ 1,394,592	\$ 1,732,074	\$ 1,520,798	\$ 1,861,387	\$ 1,901,150	\$ 1,561,088
FTE	11.0	11.0	10.0	12.0	12.0	12.0	12.0	11.3