

**MISSISSIPPI STATE FAIR COMMISSION
SUPPORT BUDGET**

**5 YEAR STRATEGIC PLAN
FOR FY 2019 THROUGH FY 2023
430-00**

MISSISSIPPI FAIR COMMISSION

1. Comprehensive Mission Statement:

The primary mission of the Mississippi State Fair Commission is to manage the 105 acre Mississippi State Fair Grounds Complex, produce the Mississippi State Fair, the Dixie National Livestock Show and Rodeo, as well as assist in the promotion and payment of premiums to the County Livestock Shows, District Livestock Show, Miss Junior Round-Up, and the State Fall Dairy Shows. The Fairgrounds is a special fund agency that strives to expand opportunities in the area of entertainment and agricultural education and is operated for the benefit of all Mississippi citizens.

2. Philosophy:

The Mississippi Fair Commission is committed to providing a safe and clean environment while furthering its mission statement goals and objectives. The philosophy of the commission is to maintain the highest levels of professionalism at all times utilizing accepted industry standards and best practices. Outstanding customer service and a proactive approach to addressing challenges will be practiced in order to attain the highest levels of excellence in performance as possible.

3. Relevant Statewide Goals and Benchmarks:

The Mississippi Fair Commission covers a wide array of responsibilities in relation to public service and has oversight and management of the Mississippi State Fairgrounds. The grounds include the Mississippi Coliseum, Mississippi Trade Mart, the Kirk Fordice Equine Center, multiple livestock arenas and support buildings. The Mississippi Legislature has given this responsibility to a seven member board and an appointed executive director to manage this state property and to facilitate the stated goals below.

Statewide Goal: To develop and maintain a viable economic impact location that serves the State of Mississippi in the areas of first class entertainment, education, outreach, and public service.

Statewide Benchmark: Financial balance that allows for future viability and growth to further the mission of the Mississippi Fair Commission.

Statewide Goal: To make available quality educational programs in relation to livestock, offer technical service in animal husbandry, and provide outreach programs through the FFA and 4-H organizations to Mississippi's youth and overall general public.

Statewide Benchmark: Measurements would include the number of outreach and awareness programs, as well as, participation in these programs from youth entries.

4. Overview of the Agency 5-Year Strategic Plan:

The Mississippi State Fair Commission, over the next five years, plans to increase revenue through strategic planning and revised focus in relation to different forms of management implementation in the areas of event planning, promotion, and expansion.

Another avenue the Mississippi State Fair Commission plans to address over this period of time is the structural and outward appearance of the facilities on the Fairgrounds Complex. This will be accomplished through support from the Mississippi Legislature, the Bureau of Buildings, and private industry. The needed support over this five year period would be approximately \$55 million.

The Mississippi Fair Commission plans to continue revenue growth by adding events and features to existing shows and increasing new event participation.

The Commission will focus resources toward public safety through increased coordination with the relevant law enforcement agencies and other enforcement agencies. This will include areas of grounds safety, event safety, emergency management planning, and traffic control.

The Fair Commission anticipates that the need for additional staff will be required over this time period. This would include additional marketing, communications, event management staff, security staff and operations staff. These additions, plus existing staff, would require relevant and needed training which will require cost associated with class work and travel. These staff additions and further training would enable the Fair Commission to increase revenue, increase staff retention, expand professional development, and be competitive with surrounding venues in relation to events, staffing, and management.

The Mississippi Fair Commission requests over the next five years the support from the Legislature for adequate funding for additional manpower, upgrades to facilities, as well as, proper training and support to remain viable and productive.

5. Agency External/Internal Assessment

- Failing infrastructure of facilities
- The status of the overall state and national economy
- Weather variables in relation to events
- Funding from sources both private and public
- The influence of state and local government
- Disposable income availability for entertainment
- Lack of trained and competitively paid staff
- Event rental consistency

6. Agency Goals, Strategies, and Measures by Program for FY2019 through FY 2023:

(Programs are listed in accordance to established Legislative budgeting purposes and not a reflection on rank of importance within the Mississippi Fair Commission.)

Program Goal #1: Mississippi Fair Commission

Goal A: Maintain and increase revenue

Objective A: Increase revenue to offset rising costs relevant to event and infrastructure upkeep and improvements. Maintain and increase number of event days per year.

Outcome: Change in baseline revenue to maintain and increase sustainability.

A.1.1. Strategy: Assess and analyze all rental agreements and operational efficiencies. Make needed adjustments to meet essential requirements. Increase days.

Output: Revenue increase over a period of time by increasing event days.

Explanatory: Increases in the cost of doing business must be met along with keeping infrastructure competitive with like facilities.

Efficiencies: Increase rental rates for each facility combined with increase number of event days per year.

Program Goal #2: Dixie National Rodeo

Goal A: Maintain and increase revenue

Objective A.1: Increase livestock entries, rodeo attendance, and overall total attendance which will increase revenue. Increase revenue to offset rising costs relevant to event and infrastructure upkeep and improvements.

Outcome: Change in baseline revenue to maintain and increase sustainability

A.1.1. Strategy: Assess and analyze all livestock entry fees and all competitors entrance fees and operational efficiencies. Make needed adjustments to meet essential requirements to attract bigger and better events.

Output: Revenue increase over a period of time by modifying ticket prices, increasing rental rates, vendor agreements and event days per year.

Explanatory: Increase in the cost of doing business must be met along with keeping infrastructure competitive with like facilities.

Program Goal #3: Livestock Shows

Goal A: Increase youth and livestock show participation and funding

Objective A.1: Increase current revenue from existing sources that is provided to Mississippi youth participants.

Outcome: Increase premiums paid to show winners

A.1.1 Strategy: Work in conjunction with the Mississippi State Extension Service, the FFA organization, and 4-H groups to petition legislature for additional funding.

Output: Competitive increase of funds to show winners

Explanatory: Show winnings have been stagnant for over 15 years and the cost of youth to enter into this worthwhile education avenue of livestock showing has dramatically increased.

Program Goal #4: Mississippi State Fair

Goal A: Maintain and increase revenue

Objective A: Increase revenue to offset rising costs relevant to event and infrastructure upkeep and improvements

Outcome: Increase in premiums paid to show winners and increase current revenue from existing sources that is provided to Mississippi youth participants. Change in baseline revenue to maintain and increase sustainability.

A.1.1. Strategy: Assess and analyze all rental agreements and operational efficiencies. Make needed adjustments to meet essential requirements.

Output: Revenue increase over a period of time

Explanatory: Increases in the cost of doing business must be met along with keeping infrastructure competitive with like facilities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Fair Commission
 AGENCY NAME

1- Mississippi Fairgrounds Complex
 PROGRAM NAME

PROGRAM OUTPUTS: Revenue increase over a period of time by increasing event days.

Objective: Maintain and increase number of event days per year. Increase revenue to offset costs relevant to event and infrastructure upkeep and improvements.

Strategy: Assess and analyze all rental agreements and operational efficiencies. Make needed adjustments to meet essential requirements to attract bigger and better events.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Event Days	520.00	520.00	520.00
2 Est. Total Attendance	1,200,000.00	1,250,000.00	1,250,000.00

PROGRAM EFFICIENCIES: Increase rental rates for each facility combined with increase number of event days per year

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Event Days	520.00	520.00	520.00
2 Est. Total Attendance	1,200,000.00	1,250,000.00	1,250,000.00

PROGRAM OUTCOMES: Change in total number of event days will change baseline revenue to maintain and increase sustainability.

Increases in the cost of doing business must be met along with keeping infrastructure competitive with like facilities to attract new events.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Event Days	520.00	520.00	520.00
2 Est. Total Attendance	1,200,000.00	1,250,000.00	1,250,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Dixie National Livestock Show (435-00)

Mississippi Fair Commission
AGENCY NAME

1- Dixie National Livestock Show and Rodeo
PROGRAM NAME

PROGRAM OUTPUTS: Revenue increase over a period of time by increasing rental rates and event days per year.

Objective: Increase livestock entries, rodeo attendance, and overall total attendance which will increase revenue.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Livestock Entries	3500	3800	3800
2 Rodeo Attendance	36,000	40,000	40,000
3 Estimated Total Attendance	40,000	44,100	44,100

PROGRAM EFFICIENCIES: Assess and analyze all livestock entry fees and all competitors entrance fees and operational efficiencies. Make needed adjustments to meet essential requirements to attract bigger and better events.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Livestock Entries	3500	3800	3800
2 Rodeo Attendance	36,000	40,000	40,000
3 Estimated Total Attendance	40,000	44,100	44,100

PROGRAM OUTCOMES: Increased revenue over a period of time.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Livestock Entries	3500	3800	3800
2 Rodeo Attendance	36,000	40,000	40,000
3 Estimated Total Attendance	40,000	44,100	44,100

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic County Livestock Shows (434-00)

Mississippi Fair Commission	1- State Livestock Shows
AGENCY NAME	PROGRAM NAME

PROGRAM OUTPUTS: Increase youth and livestock show participation and funding. Increase current revenue from existing sources that is provided to Mississippi youth participants.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Animals Exhibited	4,000	4,000	4,000
2 People Participating	1,500	1,500	1,500

PROGRAM EFFICIENCIES: Working in conjunction with the Mississippi State Extension Service, the FFA organization, and 4-H groups to petition legislature for additional funding may help increase premiums paid to show winners.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Cost Per Animal	28.00	28.00	28.00
2 Cost Per Person	55.00	55.00	55.00

PROGRAM OUTCOMES: Increase premiums paid to show winners and increase current revenue from existing sources that is provided to Mississippi youth participants.

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ESTIMATED</u>	FY 2019 <u>PROJECTED</u>
1 Animals Exhibited	4,000	4,000	4,000
2 People Participating	1,500	1,500	1,500