

DEPARTMENT NAME	Tennessee State Fair
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DEPARTMENT MISSION	The mission of the Tennessee State Fair/Fairgrounds is to provide multipurpose venue and event coordination products to the citizens and visitors of middle Tennessee so they can participate in a variety of public and private events that showcase agriculture, education, commerce, entertainment, technology, and industry.
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STRATEGIC GOALS

Goal One	<p>By 2010, customers of the Tennessee State Fair will experience a revitalized State Fair as evidenced by:</p> <ul style="list-style-type: none"> • Increase in entertainment expense dollars at the State Fair • Increase in paid attendance dollars at the State Fair • Increase in number of State Fair cash sponsorship dollars
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Goal Two	<p>By the year 2010, the customers of the Tennessee State Fair Flea Market will experience a larger diversity of vendor-provided products as evidenced by:</p> <ul style="list-style-type: none"> • Increase in the amount of vendor booth rental dollars participating in the Flea Market • Increase in Flea Market parking revenue
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Goal Three	<p>By 2010, the customers of the Tennessee State Fair/Fairgrounds will experience increased utilization of the Fairgrounds due to facilities improvements, maintenance activities, and security levels, as evidenced by:</p> <ul style="list-style-type: none"> • Increase in equipment rental dollars for rental events held at the Fairgrounds • Increase in rental events building and space rental revenue
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LINES OF BUSINESS	
Line of Business One – Purpose Statement	The purpose of the Tennessee State Fair line of business is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.
LOB One – Key Results	Change in revenue from carnival midway operator
Line of Business Two – Purpose Statement	The purpose of the Flea Market line of business is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.
LOB Two – Key Results	Change in booth space rental revenue at the Flea Market
Line of Business Three – Purpose Statement	The purpose of the Corporate Sales line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that can book an event at the Tennessee State Fairgrounds.
LOB Three – Key Results	Increase in building and space revenue for rental events held at the Fairgrounds

PROGRAM

Line of Business Purpose Statement

The purpose of the Tennessee State Fair line of business is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

Program Name

Tennessee State Fair

Program Purpose Statement

The purpose of the Tennessee State Fair program is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

Family of Measures: Result Measure(s)

Change in revenue from carnival midway operator

Family of Measures: Output Measure(s)

- Amount of money received from competitors
- Number of attendees paid at the gate
- Dollars of tickets sold

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

- Independent midway booth rental income
- Number of independent midway vendors

Please list measures, if any, for this program that might be determined via a public survey.

Products

Livestock Competitions
Agriculture Competitions
Creative Arts Competitions
Livestock Catalog
Creative Arts/Agriculture Catalog
Entertainment
Educational Exhibits
Midway Rides
Concessions/Catering/Cafe
Vendor space
Advertisement (TV, Radio, Print, Outdoor)
Dressing rooms
Bleachers
Requested setups, stages
Equipment (chairs, tables, stage, forklifts, curtains)
Emergency Medical services
Parking (cars and RVs)
Parking attendants
Tickets **(KEY)**
ADA compliant trolleys
Security
Sound systems
Lights
Control communications
Event power sources
Maintenance
Daily cleanup
Daily Schedules
On-site support labor
Safety Inspections

PROGRAM

Line of Business Purpose Statement

The purpose of the Flea Market line of business is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Program Name

Flea Market

Program Purpose Statement

The purpose of the Flea Market program is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Family of Measures: Result Measure(s)

Increase in booth space revenue at the Flea Market

Family of Measures: Output Measure(s)

Dollars of R.V. trailer park revenue at the Flea Market
Dollars of Flea Market equipment rental revenue

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of Flea Market booth spaces rented

Please list measures, if any, for this program that might be determined via a public survey.

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Products

Booth Space **(KEY)**
Flea Market Advertisements (TV/Radio/Print)
Flea Market brochures/news letters
Web Site Marketing
Facility tours
Equipment pricing lists
On-site support labor
Security
On-site transportation (ADA compliant trolleys)
Concessions/Cafe
Insurance requirements
Parking
Monthly dates
Flea Market Sales reports
Flea Market Manager's reports
Flea Market Vendor feedback reports

PROGRAM

Line of Business Purpose Statement

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

Program Name

Corporate Sales

Program Purpose Statement

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

Family of Measures: Result Measure(s)

Increase in building and space rental revenue

Family of Measures: Output Measure(s)

Equipment rental revenue from rental events
Dollars of R.V. trailer park Corporate Sales revenue

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Available dates delivered

Family of Measures: Demand Measure(s)

Increase in total number of Corporate Sales renters

Please list measures, if any, for this program that might be determined via a public survey.

Products

Facilities information responses
Venue/Facilities brochures
On-site advertisement
Web Site advertisement
Online brochures
Renters **(KEY)**
Facility tours
Concessions/catering
Rental Applications
Build facility layout requirements
On-site support labor
Event cost estimates
Equipment lists
Insurance requirements
Security
Free parking
Available dates
Corporate Sales reports
Corporate Sales Manager's reports
Customer Feedback letters/surveys