

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
SEG-O	202,700	202,600	0.0	202,600	0.0
TOTAL	202,700	202,600	0.0	202,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Time for issuance of permits.	3 days	98%	3 days	99%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	54 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	48 issue contacts

Note: Based on fiscal year

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
SEGREGATED REVENUE (3)	\$189.6	\$202.7	\$210.9	\$210.9	\$202.6	\$202.6
State Operations	189.6	202.7	210.9	210.9	202.6	202.6
TOTALS - ANNUAL	\$189.6	\$202.7	\$210.9	\$210.9	\$202.6	\$202.6
State Operations	189.6	202.7	210.9	210.9	202.6	202.6

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Control of land development and use in the lower Wisconsin state riverway	\$189.6	\$202.7	\$210.9	\$210.9	\$202.6	\$202.6
TOTALS	\$189.6	\$202.7	\$210.9	\$210.9	\$202.6	\$202.6

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-8,300	0.00	-8,300	0.00
TOTAL	0	0.00	0	0.00	-8,300	0.00	-8,300	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	8,200	0.00	8,200	0.00	8,200	0.00	8,200	0.00
TOTAL	8,200	0.00	8,200	0.00	8,200	0.00	8,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$8,100 in each year); and (b) full funding of lease and directed moves costs (\$100 in each year).