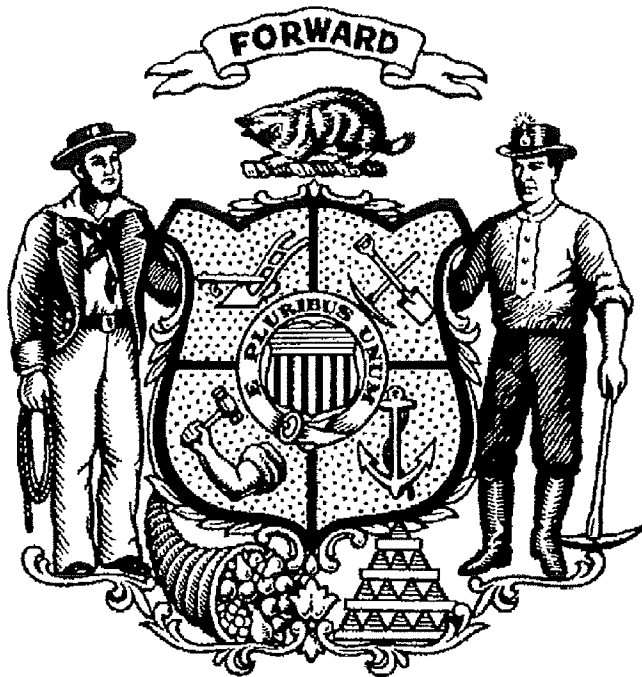


State of Wisconsin

Lower Wisconsin State Riverway Board



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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**Lower Wisconsin
State Riverway Board**

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September 15, 2016

Mr. Scott Neitzel, Secretary
Department of Administration
PO Box 7864
Madison, WI 53707-7864

Dear Secretary Neitzel,

Attached is the 2017-2019 biennial budget request of the Lower Wisconsin State Riverway Board (LWSRB). The budget request was developed with the assistance of Department of Natural Resources staff and reflects the LWSRB's continued commitment to administration of the Riverway regulations in a fiscally responsible manner. The budget request was prepared in accordance with the budget instructions provided by the State Budget Office. The request was calculated with standard budget adjustments to assure full funding of the LWSRB budget in the next biennium. The funding for the LWSRB budget is derived from SEG sources.

If you or any members of your staff have any questions or require additional information regarding the budget request of the Lower Wisconsin State Riverway Board, please contact me at (608) 739-3188 or 1-800-221-3792. As always, I will be happy to assist in whatever manner possible.

Thank you for your time and consideration.

Sincerely,

Mark E. Cupp, Executive Director
Lower Wisconsin State Riverway Board

Enclosure

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 96,000 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.

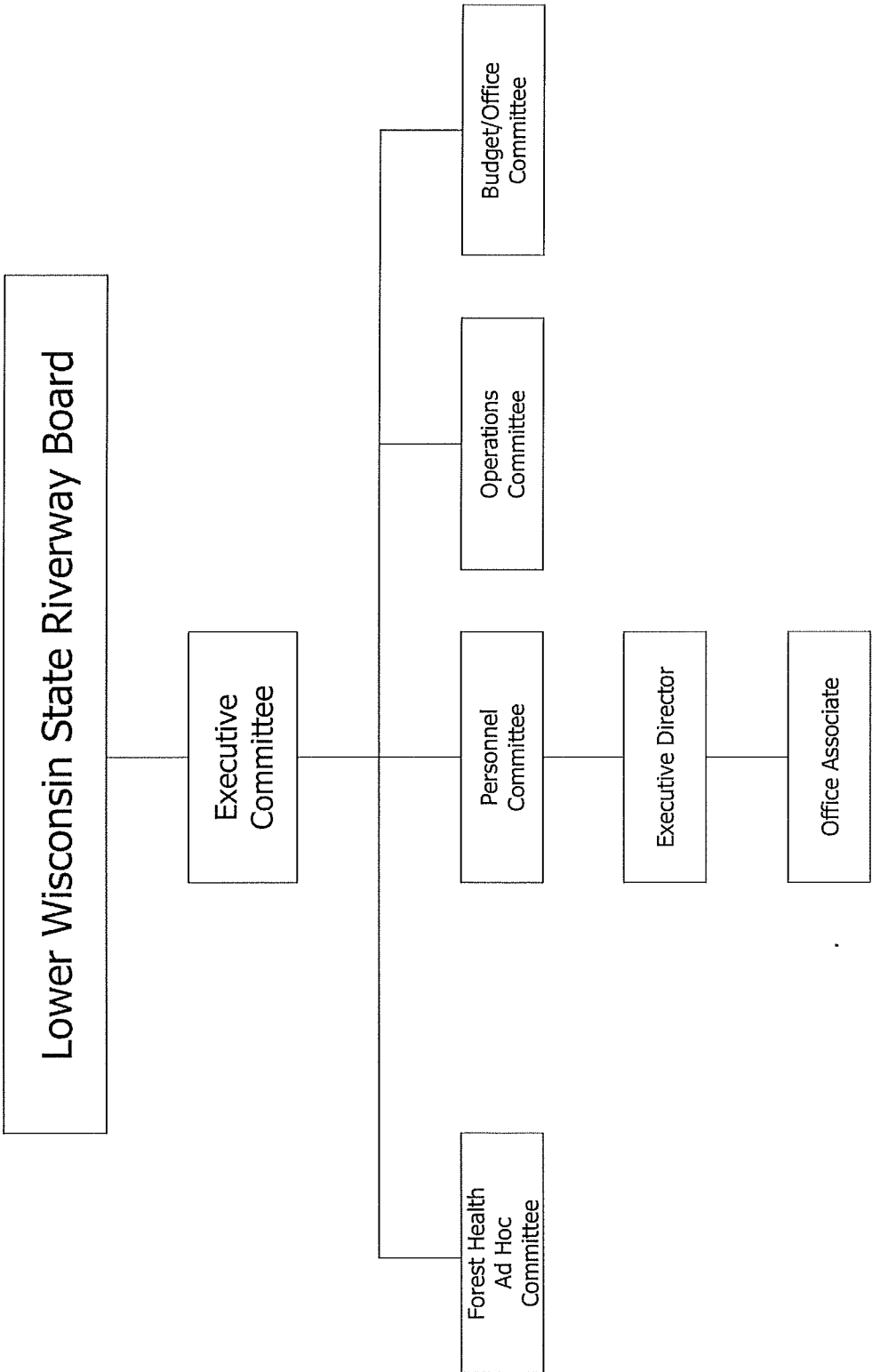
PERFORMANCE MEASURES

FY 15 & FY 16 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY 15	Actual FY 15	Goal FY 16	Actual FY 16
1.	Time for issuance of permits.	3 days	99%	3 days	97%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and annual contact with counties	43 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	58 issue contacts

FY 17, FY 18 & FY 19 GOALS

Prog. No.	Performance Measure	Goal FY 17	Goal FY 18	Goal FY 19
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



Agency Total by Fund Source

Lower Wisconsin State Riverway Board

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY				BIENNIAL SUMMARY					
	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
SEG S	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.4%
Total	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.4%
Grand Total	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.4%

Agency Total by Program

360 Lower Wisconsin State Riverway Board

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY					BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY										
Non Federal										
SEG	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
S	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
Total - Non Federal	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
S	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
PGM 01 Total	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
SEG	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
S	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
TOTAL 01	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
S	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%
Agency Total	\$220,746	\$227,400	\$224,300	\$224,300	2.00	2.00	\$454,800	\$448,600	(\$6,200)	-1.36%

Agency Total by Decision Item

Lower Wisconsin State Riverway Board

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$227,400	\$227,400	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$3,100)	(\$3,100)	0.00	0.00
TOTAL	\$224,300	\$224,300	2.00	2.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	360	Lower Wisconsin State Riverway Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$116,000	\$116,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$57,900	\$57,900
06	Supplies and Services	\$53,500	\$53,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$227,400	\$227,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$227,400	\$227,400	2.00	2.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$227,400	\$227,400	2.00	2.00
	Adjusted Base Funding Level SubTotal	\$227,400	\$227,400	2.00	2.00
	Agency Total	\$227,400	\$227,400	2.00	2.00

Decision Item by Fund Source

Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	SEG	S	\$227,400	\$227,400	2.00	2.00
	Total		\$227,400	\$227,400	2.00	2.00
Agency Total			\$227,400	\$227,400	2.00	2.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	360	Lower Wisconsin State Riverway Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$100	\$100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$3,200)	(\$3,200)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$3,100)	(\$3,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003				
		Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	(\$3,100)	(\$3,100)	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway	(\$3,100)	(\$3,100)	0.00	0.00
	SubTotal				
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$3,100)	(\$3,100)	0.00	0.00
	Agency Total	(\$3,100)	(\$3,100)	0.00	0.00

Decision Item by Fund Source

Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	SEG	S	(\$3,100)	(\$3,100)	0.00	0.00
	Total		(\$3,100)	(\$3,100)	0.00	0.00
Agency Total			(\$3,100)	(\$3,100)	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY18**

Agency: **LWRSB - 360**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Fund Numeric	Fund Source	Adjusted Base \$	FTE	0% Change Target	(See Note 1)		Proposed Budget 2018-19 Proposed \$	Item Ref.	Change from Adj Base \$	Change from Adj Base FTE	(See Note 2)		Change from Adjusted Base after Removal of SBAs \$	Change from Adjusted Base after Removal of SBAs FTE
							Proposed \$	Proposed FTE					Remove SBAs \$	Remove SBAs FTE		
360	1q	161	SEG	227,400	2.00	0	224,300	2.00		(3,100)	0.00	3,100	0.00	0	0.00	
Totals				227,400	2.00	0	224,300	2.00		(3,100)	0.00	3,100	0.00	0	0.00	

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction =

Difference =

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year
 FY19
 Agency: LWRSB - 360

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Fund Source	Adjusted Base \$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		Change from Adjusted Base after Removal of SBAs	
						Proposed \$	Proposed FTE		\$	FTE	\$	FTE
360	1q	SEG	227,400	2.00	0	224,300	2.00		(3,100)	0.00	3,100	0.00
Totals			227,400	2.00	0	224,300	2.00		(3,100)	0.00	3,100	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
 Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction =
 Difference =
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**
 Agency: **LWRSB - 360**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Fund Source	Adjusted Base \$	FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2018-19		Change from Adj Base \$	FTE	(See Note 2) Remove SBAs \$	FTE	Change from Adjusted Base after Removal of SBAs \$	FTE
						Proposed \$	Proposed FTE						
360	1q	161	227,400	2.00	(11,400)	212,900	2.00	(14,500)	0.00	3,100	0.00	(11,400)	0.00
Totals			227,400	2.00	(11,400)	212,900	2.00	(14,500)	0.00	3,100	0.00	(11,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction =

Difference =

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Program reductions totaling \$10,300 (e.g. reduced meetings, travel, supplies, etc.)
- 2 Administrative reductions in training and travel totaling \$300
- 3 Other reductions for subscriptions and cleaning/maintenance totaling \$800

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: FY19

Agency: LWRSB - 360

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation	Fund Source	Adjusted Base	FTE	Target	(See Note 1)		Proposed FTE	Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
						5% Reduction	Target			\$	FTE	\$	FTE	\$	FTE
360	Alpha 1q	161	227,400	2.00	(11,400)	2.00	2.00	2.00	1, 2, 3	(14,500)	0.00	3,100	0.00	(11,400)	0.00
Totals			227,400	2.00	(11,400)	2.00	2.00	2.00		(14,500)	0.00	3,100	0.00	(11,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction =

Difference =

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Program reductions totaling \$10,300 (e.g. reduced meetings, travel, supplies, etc.)
- 2 Administrative reductions in training and travel totaling \$300
- 3 Other reductions for subscriptions and cleaning/maintenance totaling \$800

LOWER WISCONSIN STATE RIVERWAY BOARD

PROPOSED STATE OPERATIONS REDUCTION PLAN

	<u>Fund</u>	<u>Fiscal Year 18</u>		<u>Fiscal Year 19</u>	
		<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>
1. Program Reductions					
• Reduce # of board meetings by 50%	SEG	\$4,400		\$4,400	
• Eliminate Executive Director travel	SEG	\$4,000		\$4,000	
• Eliminate voyageur canoe program	SEG	\$1,000		\$1,000	
• Reduce purchase of supplies	SEG	\$1000		\$1000	
2. Administrative Reductions					
• Eliminate employee training programs and associated travel expenses	SEG	\$300		\$300	
3. Other Reductions					
• Reduce newspaper subscriptions	SEG	\$400		\$400	
• Eliminate office cleaning service	SEG	\$400		\$400	
4. Summary					
	GPR				
	PR				
	FED				
	SEG	\$11,500		\$11,500	
Total All Funds		\$11,500		\$11,500	

The Lower Wisconsin State Riverway Board is a small state agency attached to the Department of Natural Resources for administrative purposes. The budget reduction scenarios represented above reflect efforts to meet the 5% reduction goal for each fiscal year. The reductions originate from the supplies and services line in order to avoid reductions in staff salaries or wages. All LWSRB funding is derived from SEG dollars.

The decrease in the number of board meetings will limit public participation and opportunities for landowners, local residents and interested individuals to speak to the board on Riverway issues. The elimination of travel expenses for the Executive Director results in a significant decrease in compensation because the duties of the position require travel. The voyageur canoe program operated by the board is an important education and outreach tool and is wildly popular with the public with waiting lists for most trips during the short window in the summer that the trips are offered. Reduction in purchase of supplies will require elimination of most paper documents and public information materials and limits on sending information to board members, landowners and the public. Elimination of training reduces efficiencies and staff development. A reduction in newspaper subscriptions will limit knowledge of and information related to local government decisions and economic development successes related to the Riverway and associated tourism and small business growth. Elimination of the modest expense for cleaning will require the Executive Director to take care of the task because it is not in the job description of other staff (nor that of the Executive Director for that matter).

The board remains committed to controlling expenditures, as has been exhibited by the careful use of funds for 27 years, but finds these cuts will be detrimental to the board's ability to fulfill the stated mission of the agency.

