

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-O	157,200	166,000	5.6	166,000	0.0
PR-S	66,300	69,400	4.7	69,400	0.0
SEG-O	695,200	733,000	5.4	733,000	0.0
TOTAL	918,700	968,400	5.4	968,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	1.00	1.00	0.00	1.00	0.00
PR-S	0.25	0.25	0.00	0.25	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999 the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four classified civil servants and various seasonal limited term employees.

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center which welcomes over 15,000 visitors annually from near and far; support of two and three-quarter permanent positions and the aids in lieu of taxes paid to local municipalities. Program revenue through visitor fees, agriculture leases, timber harvests, education programs and special events is used directly to manage the property and programs. Law enforcement services are provided by part-time police officers qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with local municipalities.

Kickapoo Reserve Management Board

MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994), and as a destination for low-impact tourism and education.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand educational and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Design, layout and construct 10 miles of recreation trail per year and monitor and maintain an additional 20 miles of trail (weather permitting).

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measures ¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,000	22,000	16,300
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles	10 miles

Note: Based on fiscal year.

¹The performance measures and goals were previously associated with the Department of Tourism.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measures	Goal 2017	Goal 2018	Goal 2019
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles

Note: Based on fiscal year.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Forester Position

Kickapoo Reserve Management Board

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$308.9	\$223.5	\$285.1	\$300.5	\$235.4	\$235.4
State Operations	308.9	223.5	285.1	300.5	235.4	235.4
SEGREGATED REVENUE (3)	\$706.1	\$695.2	\$733.0	\$733.0	\$733.0	\$733.0
State Operations	437.8	415.2	453.0	453.0	453.0	453.0
Local Assistance	268.3	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4
State Operations	746.7	638.7	738.1	753.5	688.4	688.4
Local Assistance	268.3	280.0	280.0	280.0	280.0	280.0

(2) Includes Program Revenue-Service and Program Revenue-Other

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	1.25	2.25	2.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	5.00	5.00	4.00	4.00

(2) Includes Program Revenue-Service and Program Revenue-Other

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

(4) All positions are State Operations unless otherwise specified

Kickapoo Reserve Management Board

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Kickapoo Valley Reserve	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4
TOTALS	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Kickapoo Valley Reserve	4.00	5.00	5.00	4.00	4.00
TOTALS	4.00	5.00	5.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

Kickapoo Reserve Management Board

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	8,800	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PR-S	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
SEG-O	37,800	0.00	37,800	0.00	37,800	0.00	37,800	0.00
TOTAL	49,700	0.00	49,700	0.00	49,700	0.00	49,700	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$46,600 in each year); (b) overtime (\$3,000 in each year); and (c) night and weekend differential pay (\$100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Kickapoo Reserve Management Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
2. Forester Position	PR-O	49,700	1.00	65,100	1.00
TOTAL OF ITEMS NOT APPROVED	PR-O	49,700	1.00	65,100	1.00