

## KICKAPOO RESERVE MANAGEMENT BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-O	167,900	207,700	23.7	221,800	6.8
PR-S	69,900	69,400	-0.7	69,400	0.0
SEG-O	739,400	732,300	-1.0	732,300	0.0
TOTAL	977,200	1,009,400	3.3	1,023,500	1.4

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	1.00	2.00	1.00	2.00	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	5.00	1.00	5.00	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 and are nominated through local units of government, 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.

Since 1999, the reserve has evolved into a significant attraction for eco-tourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year.

## **Kickapoo Reserve Management Board**

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center; 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, grants and special events is used directly to maintain and improve trails, campsites, river access, habitat restoration projects and year-round education programming. 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 county law enforcement.

### **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 and river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, 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).

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

**Kickapoo Reserve Management Board**

**PERFORMANCE MEASURES**

**2017 AND 2018 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measures</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,765	22,000	15,511
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles	12 miles (flood repair)

Note: Based on fiscal year.

**2019, 2020 AND 2021 GOALS**

<b>Prog. No.</b>	<b>Performance Measures</b>	<b>Goal 2019</b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000 <sup>1</sup>	17,000	18,000
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs. <sup>2</sup>	50	60	70
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use. <sup>2</sup>	1,000	1,200	1,500
1.	Habitat restoration; trout stream projects and/or prairie restoration. <sup>2</sup>	75 acres	85 acres	100 acres
1.	Forest management: inventory, harvest or restoration. <sup>2</sup>	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program. <sup>2</sup>	4,200	4,500	4,600
1.	Kickapoo River maintenance for canoe/kayak access. <sup>2</sup>	15 miles	15 miles	15 miles

Note: Based on fiscal year.

<sup>1</sup>Goal for 2019 has been revised.

<sup>2</sup>New performance measure for the upcoming biennium.

**KICKAPOO RESERVE MANAGEMENT BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Forester Position
2. Standard Budget Adjustments

**Kickapoo Reserve Management Board**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$323.8	\$237.8	\$277.2	\$291.3	\$277.1	\$291.2
State Operations	323.8	237.8	277.2	291.3	277.1	291.2
SEGREGATED REVENUE (3)	\$723.7	\$739.4	\$732.7	\$732.7	\$732.3	\$732.3
State Operations	454.4	459.4	452.7	452.7	452.3	452.3
Local Assistance	269.3	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5
State Operations	778.2	697.2	729.9	744.0	729.4	743.5
Local Assistance	269.3	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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	1.25	2.25	2.25	2.25	2.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	5.00	5.00	5.00	5.00

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Kickapoo Valley Reserve	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5
TOTALS	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Kickapoo Valley Reserve	4.00	5.00	5.00	5.00	5.00
TOTALS	4.00	5.00	5.00	5.00	5.00

(4) All positions are State Operations unless otherwise specified

**Kickapoo Reserve Management Board**

**1. Forester Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	46,000	1.00	60,100	1.00	46,000	1.00	60,100	1.00
TOTAL	46,000	1.00	60,100	1.00	46,000	1.00	60,100	1.00

The Governor recommends providing funding and position authority for a forester to manage and maintain the forests within the Kickapoo Valley Reserve.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,200	0.00	-6,200	0.00	-6,200	0.00	-6,200	0.00
PR-S	-400	0.00	-400	0.00	-500	0.00	-500	0.00
SEG-O	-6,700	0.00	-6,700	0.00	-7,100	0.00	-7,100	0.00
TOTAL	-13,300	0.00	-13,300	0.00	-13,800	0.00	-13,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$16,800 in each year); and (b) overtime (\$3,000 in each year).

**Kickapoo Reserve Management Board**