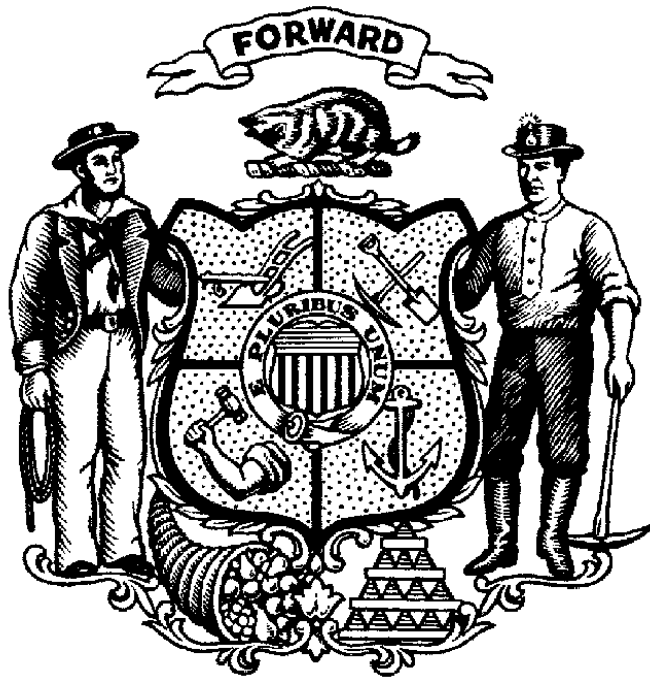


State of Wisconsin

Kickapoo Reserve Management Board



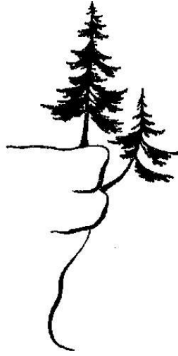
Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	9
Agency Total by Fund Source	10
Agency Total by Program	12
Agency Total by Decision Item (DIN)	13
Program Revenue and Balances Statement	14
Segregated Revenue and Balances Statement	19
Decision Items	22



Kickapoo Valley Reserve

53661 State Highway 131 • La Farge, WI 54639

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<http://kvr.state.wi.us>

Waylon Hurlburt, State Budget Director
Department of Administration
PO Box 7864
Madison, Wisconsin 53707-7864

Dear Director, Hurlburt:

On behalf of the Kickapoo Reserve Management Board (KRMB), enclosed is the 2019-2021 budget request for management of the Kickapoo Valley Reserve (KVR). The fiscal estimates were developed in cooperation with Department of Administration staff and meet the directive to reduce the previous budget appropriation by 5% in the segregated and program revenue accounts appropriated to this agency.

The KRMB continues its commitment to achieving the mission of the 8,600-acre KVR property under the joint management agreement with the Ho-Chunk Nation in a fiscally responsible manner. Continued increase in visitor numbers and events as outlined in the attached goals increases the responsibility of ensuring protection of the land while enhancing recreation and education opportunities. To do so, we ask approval to convert a long-time Limited Term Employee Forester position to a Permanent Full-Time Forester position. The salary and benefits will be funded through Program Revenue from ongoing Agriculture Leases and Timber Harvests.

Thank you for considering this request. Please feel free to contact me if you or DOA staff have any questions.

Sincerely,

Marcy West, Executive Director
Kickapoo Valley Reserve

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 managed jointly through the Kickapoo Reserve Management Board with the mission to preserve and protect it in balance with enhancing low-impact recreation and educational opportunities.

The board is made up of eleven 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 to 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.

Appropriations through the State budget support three of the permanent staff, the operations of the Visitor Center which includes exhibits, classrooms and meeting room space and aids in lieu of taxes paid to local municipalities. Program revenue through visitor use 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.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measures ¹	Goal 2017	Actual 2017	Goal 2018	Actual 2018
	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,765	22,000	15,511
	Trail infrastructure repair and development.	10 miles	10 miles	10 miles	12 miles (flood repair)
	Annual Passes issued – trails & river access use. (calendar year)	900	1029	1000	1089
	Habitat Restoration; Weister Creek trout stream project.	1,000 ft	1,200 ft	1,000 ft	1,500 ft
	Forest inventory/harvest and restoration	500 ac	500ac	500ac	490ac
	Student attendance for Outdoor Education Programming.	4,500	4,660	4,600	4,200

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

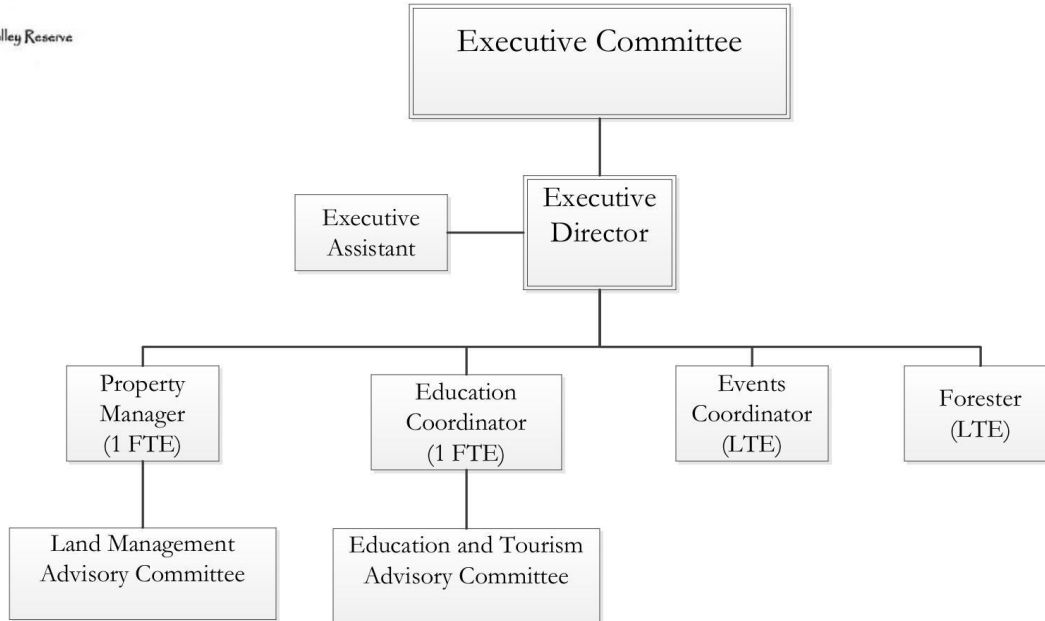
Prog. No.	Performance Measures	Goal 2019	Goal 2020	Goal 2021
	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000	17,000	18,000
	Visitor Center Building days used for non-KVR events/meetings/programs	50	60	70
	Trail infrastructure repair re-route and/or development. Multi-use; hike, bike equestrian, cross country ski/snowshoe	10 miles	10 miles	10 miles
	Number of Annual Passes issued – trails & river access use.	1000	1,200	1,500
	Habitat restoration; trout stream projects and/or prairie restoration.	75 acres	85 acres	100 acres

Prog. No.	Performance Measures	Goal 2019	Goal 2020	Goal 2021
	Forest management: inventory, harvest or restoration	500 acres	500 acres	500 acres
	Student attendance for Outdoor Education Program.	4,200	4,500	4,600
	Kickapoo River maintenance for canoe/kayak access	15 miles	15 miles	15 miles

Note: Based on fiscal year unless otherwise noted.



Kickapoo Valley Reserve Management Board Organization Chart



As of: 9/17/2018

Agency Total by Fund Source

Kickapoo Reserve Management Board

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		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 %
PR	S	\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.5%
Total		\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.5%
SEG	L	\$269,258	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.0%
SEG	S	\$454,400	\$459,400	\$452,700	\$452,700	2.75	2.75	\$918,800	\$905,400	(\$13,400)	-1.5%
Total		\$723,658	\$739,400	\$732,700	\$732,700	2.75	2.75	\$1,478,800	\$1,465,400	(\$13,400)	-0.9%
Grand Total		\$1,046,192	\$977,200	\$1,009,900	\$1,024,000	5.00	5.00	\$1,954,400	\$2,033,900	\$79,500	4.1%

Agency Total by Program

385 Kickapoo Reserve Management Board

1921 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 KICKAPOO VALLEY RESERVE										
Non Federal										
PR	\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.53%
S	\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.53%
SEG	\$723,658	\$739,400	\$732,700	\$732,700	2.75	2.75	\$1,478,800	\$1,465,400	(\$13,400)	-0.91%
L	\$269,258	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$454,400	\$459,400	\$452,700	\$452,700	2.75	2.75	\$918,800	\$905,400	(\$13,400)	-1.46%
Total - Non Federal	\$1,046,192	\$977,200	\$1,009,900	\$1,024,000	5.00	5.00	\$1,954,400	\$2,033,900	\$79,500	4.07%
L	\$269,258	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$776,934	\$697,200	\$729,900	\$744,000	5.00	5.00	\$1,394,400	\$1,473,900	\$79,500	5.70%
PGM 01 Total	\$1,046,192	\$977,200	\$1,009,900	\$1,024,000	5.00	5.00	\$1,954,400	\$2,033,900	\$79,500	4.07%

Agency Total by Program

385 Kickapoo Reserve Management Board

1921 Biennial Budget

PR	\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.53%
S	\$322,534	\$237,800	\$277,200	\$291,300	2.25	2.25	\$475,600	\$568,500	\$92,900	19.53%
SEG	\$723,658	\$739,400	\$732,700	\$732,700	2.75	2.75	\$1,478,800	\$1,465,400	(\$13,400)	-0.91%
L	\$269,258	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$454,400	\$459,400	\$452,700	\$452,700	2.75	2.75	\$918,800	\$905,400	(\$13,400)	-1.46%
TOTAL 01	\$1,046,192	\$977,200	\$1,009,900	\$1,024,000	5.00	5.00	\$1,954,400	\$2,033,900	\$79,500	4.07%
L	\$269,258	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$776,934	\$697,200	\$729,900	\$744,000	5.00	5.00	\$1,394,400	\$1,473,900	\$79,500	5.70%
Agency Total	\$1,046,192	\$977,200	\$1,009,900	\$1,024,000	5.00	5.00	\$1,954,400	\$2,033,900	\$79,500	4.07%

Agency Total by Decision Item

Kickapoo Reserve Management Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$977,200	\$977,200	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$16,800)	(\$16,800)	0.00	0.00
3007 Overtime	\$3,500	\$3,500	0.00	0.00
4000 Forester Position	\$46,000	\$60,100	1.00	1.00
TOTAL	\$1,009,900	\$1,024,000	5.00	5.00

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Kickapoo reserve management board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,900	\$30,700	\$149,700	\$307,400
Collected Revenue	\$276,900	\$349,800	\$367,300	\$367,300
Collection of Prior Year Account Receivable	\$0	\$34,200	\$0	\$0
Payment of Prior Year Carry-Over Enc	\$0	\$0	\$0	\$0
Total Revenue	\$283,800	\$414,700	\$517,000	\$674,700
Expenditures	\$253,133	\$265,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,000	\$2,000
Health Insurance Reserves	\$0	\$0	\$900	\$2,600
2000 Adjusted Base Funding Level	\$0	\$0	\$167,900	\$167,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,200)	(\$6,200)

4000 Forester Position	\$0	\$0	\$46,000	\$60,100
Total Expenditures	\$253,133	\$265,000	\$209,600	\$226,400
<u>Closing Balance</u>	\$30,667	\$149,700	\$307,400	\$448,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Kickapoo reserve management board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$23,600	\$30,200	\$75,300	\$152,100
Collected Revenue	\$44,800	\$76,800	\$76,800	\$76,800
Collection of Prior Year Account Receivable	\$0	\$8,300	\$0	\$0
Total Revenue	\$68,400	\$115,300	\$152,100	\$228,900
Expenditures	\$38,200	\$40,000	\$0	\$0
Total Expenditures	\$38,200	\$40,000	\$0	\$0
<u>Closing Balance</u>	\$30,200	\$75,300	\$152,100	\$228,900

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Kickapoo valley reserve; law e

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$69,400	\$69,900	\$70,000	\$70,600
Total Revenue	\$69,400	\$69,900	\$70,000	\$70,600
Expenditures	\$69,401	\$69,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$300	\$500
Health Insurance Reserves	\$0	\$0	\$200	\$600
2000 Adjusted Base Funding Level	\$0	\$0	\$69,900	\$69,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,200)	(\$1,200)
3007 Overtime	\$0	\$0	\$800	\$800
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Total Expenditures	\$69,401	\$69,900	\$70,000	\$70,600
<u>Closing Balance</u>	(\$1)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
NUMERIC APPROPRIATION	61	Kickapoo reserve management board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
WiSMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Segregated Revenues- Collected at Fund	\$454,400	\$453,000	\$457,900	\$465,100
Total Revenue	\$454,400	\$453,000	\$457,900	\$465,100
Expenditures	\$454,400	\$453,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$459,400	\$459,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,400)	(\$9,400)
3007 Overtime	\$0	\$0	\$2,700	\$2,700
Compensation Reserve	\$0	\$0	\$3,400	\$6,900

Health Insurance Reserves	\$0	\$0	\$1,800	\$5,500
Total Expenditures	\$454,400	\$453,000	\$457,900	\$465,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
NUMERIC APPROPRIATION	62	Kickapoo valley reserve; aids
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
WiSMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Segregated Revenues - Collected at Fund	\$269,300	\$280,000	\$280,000	\$280,000
Total Revenue	\$269,300	\$280,000	\$280,000	\$280,000
Expenditures	\$269,300	\$280,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$280,000	\$280,000
Total Expenditures	\$269,300	\$280,000	\$280,000	\$280,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$195,400	\$195,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$93,800	\$93,800
05	Fringe Benefits	\$142,200	\$142,200
06	Supplies and Services	\$265,800	\$265,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$280,000	\$280,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
		\$0	\$0
17	Total Cost	\$977,200	\$977,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	\$167,900	\$167,900	1.00	1.00
	24 Kickapoo valley reserve; law e	\$69,900	\$69,900	0.25	0.25
	61 Kickapoo reserve management bo	\$459,400	\$459,400	2.75	2.75
	62 Kickapoo valley reserve; aids	\$280,000	\$280,000	0.00	0.00
	Kickapoo Valley Reserve SubTotal	\$977,200	\$977,200	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$977,200	\$977,200	4.00	4.00
	Agency Total	\$977,200	\$977,200	4.00	4.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	S	\$237,800	\$237,800	1.25	1.25
	SEG	L	\$280,000	\$280,000	0.00	0.00
	SEG	S	\$459,400	\$459,400	2.75	2.75
	Total		\$977,200	\$977,200	4.00	4.00
Agency Total			\$977,200	\$977,200	4.00	4.00

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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management 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	\$7,100	\$7,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$23,900)	(\$23,900)
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
		\$0	\$0
17	Total Cost	(\$16,800)	(\$16,800)
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

Kickapoo Reserve Management 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	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	(\$6,200)	(\$6,200)	0.00	0.00
	24 Kickapoo valley reserve; law e	(\$1,200)	(\$1,200)	0.00	0.00
	61 Kickapoo reserve management bo	(\$9,400)	(\$9,400)	0.00	0.00
	Kickapoo Valley Reserve SubTotal	(\$16,800)	(\$16,800)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$16,800)	(\$16,800)	0.00	0.00
	Agency Total	(\$16,800)	(\$16,800)	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management 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				
	PR	S	(\$7,400)	(\$7,400)	0.00	0.00
	SEG	S	(\$9,400)	(\$9,400)	0.00	0.00
	Total		(\$16,800)	(\$16,800)	0.00	0.00
Agency Total			(\$16,800)	(\$16,800)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,000	\$3,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$500	\$500
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
		\$0	\$0
17	Total Cost	\$3,500	\$3,500
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

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Kickapoo Valley Reserve				
	24 Kickapoo valley reserve; law e	\$800	\$800	0.00	0.00
	61 Kickapoo reserve management bo	\$2,700	\$2,700	0.00	0.00
	Kickapoo Valley Reserve SubTotal	\$3,500	\$3,500	0.00	0.00
	Overtime SubTotal	\$3,500	\$3,500	0.00	0.00
	Agency Total	\$3,500	\$3,500	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$800	\$800	0.00	0.00
	SEG	S	\$2,700	\$2,700	0.00	0.00
	Total		\$3,500	\$3,500	0.00	0.00
Agency Total			\$3,500	\$3,500	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Forester Position

NARRATIVE

The 8,600 acres of Kickapoo Reserve Management Board (KRMB) land continues to be under threat of various invasive plant species to the health of the forest and grass land. Proper land management to address these issues require full-time personnel support, and include duties such as: control of invasive plant and pest species; completion of scheduled timber harvests; and research and education to assist private landowners in effective land management practices. KRMB has historically hired LTE appointments to fulfill these duties. Unfortunately, the variety of invasive species has continued to expand. KRMB anticipates the workload will continue to increase on a year-round basis; therefore, limited term employment is no longer a viable option. KRMB requests 1.0 FTE PR-C (20.385(1)(g)) permanent forester position and \$46,000 PR-C authority in FY20 and \$60,100 in FY21 to meet the expanding needs of forestry management, maintenance and mitigation within the Kickapoo Valley Reserve. The position will be funded with the ongoing program revenue from the timber harvests and agriculture lease payments. The current LTE budget authority of \$5,900 PR in 20.385(1)(g) is also requested to be eliminated in FY20 and FY21, in order to reduce the net increase to KRMB's budget.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	4000	Forester Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$27,500	\$36,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$5,900)	(\$5,900)
05	Fringe Benefits	\$15,100	\$20,100
06	Supplies and Services	\$9,300	\$9,300
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
		\$0	\$0
17	Total Cost	\$46,000	\$60,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	Forester Position			
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	\$46,000	\$60,100	1.00	1.00
	Kickapoo Valley Reserve SubTotal	\$46,000	\$60,100	1.00	1.00
	Forester Position SubTotal	\$46,000	\$60,100	1.00	1.00
	Agency Total	\$46,000	\$60,100	1.00	1.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4000	Forester Position				
	PR	S	\$46,000	\$60,100	1.00	1.00
	Total		\$46,000	\$60,100	1.00	1.00
Agency Total			\$46,000	\$60,100	1.00	1.00

ACT 201

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

FY: **FY20**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	167,900	1.00	0	174,100	1.00	1	6,200	0.00	(6,200)	(1.00)	0	(1.00)
385	1k	124	PR-S	69,900	0.25	0	69,500	0.25		(400)	0.00	400	0.00	0	0.00
385	1q	161	SEG	459,400	2.75	0	452,700	2.75		(6,700)	0.00	6,700	0.00	0	0.00
Totals				697,200	4.00	0	696,300	4.00		(900)	0.00	900	(1.00)	0	(1.00)

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 = 0
Difference = **0**
Should equal \$0

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

1 Delete requested 1.00 FTE Forester Position.

ACT 201

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

FY: **FY20**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	167,900	1.00	(8,400)	165,700	1.00	1	(2,200)	0.00	(6,200)	(1.00)	(8,400)	(1.00)
385	1k	124	PR-S	69,900	0.25	(3,500)	66,000	0.25	2	(3,900)	0.00	400	0.00	(3,500)	0.00
385	1q	161	SEG	459,400	2.75	(23,000)	429,700	2.75	3	(29,700)	0.00	6,700	0.00	(23,000)	0.00
Totals				697,200	4.00	(34,900)	661,400	4.00		(35,800)	0.00	900	(1.00)	(34,900)	(1.00)

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 = (34,900)

8,400.00

Difference = **0**
Should equal \$0

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

- 1 Reduce program advertising supplies and services and delete requested 1.00 FTE forester position.
- 2 Reduce supplies and services through the delay of replacing officer equipment & radio upgrades
- 3 Reduce supplies and services through the delay of contracts for maintaining exterior of buildings

ACT 201

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

FY: **FY21**

Agency: **KICK - 385**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2020-21			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE	
385	1g	121	PR	167,900	1.00	0	174,100	1.00	1	6,200	0.00	(6,200)	(1.00)	0	(1.00)	
385	1k	124	PR-S	69,900	0.25	0	69,500	0.25		(400)	0.00	400	0.00	0	0.00	
385	1q	161	SEG	459,400	2.75	0	452,700	2.75		(6,700)	0.00	6,700	0.00	0	0.00	
Totals				697,200	4.00	0	696,300	4.00		(900)	0.00	900	(1.00)	0	(1.00)	

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 = 0

Difference = **0**

Should equal \$0

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

- 1 Delete requested 1.00 FTE Forester Position.
- 2
- 3

ACT 201

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

FY: **FY21**

Agency: **KICK - 385**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target		Proposed Budget 2020-21			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	\$	FTE	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	167,900	1.00	(8,400)	165,700	2.00	1	(2,200)	1.00	(6,200)	(1.00)	(8,400)	0.00	
385	1k	124	PR-S	69,900	0.25	(3,500)	66,000	0.25	2	(3,900)	0.00	400	0.00	(3,500)	0.00	
385	1q	161	SEG	459,400	2.75	(23,000)	429,700	2.75	3	(29,700)	0.00	6,700	0.00	(23,000)	0.00	
Totals				697,200	4.00	(34,900)	661,400	5.00		(35,800)	1.00	900	(1.00)	(34,900)	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 = (34,900)

Difference = **0**
Should equal \$0

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

- 1 Reduce program advertising supplies and services and delete requested 1.00 FTE forester position.
- 2 Reducing supplies and services; delaying replacing officer equipment & radio upgrades
- 3 Reducing supplies and services; delaying contracts for maintaining exterior of buildings

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 385	Agency Name: Kickapoo Reserve Management Board
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Date of Report: 9/17/18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

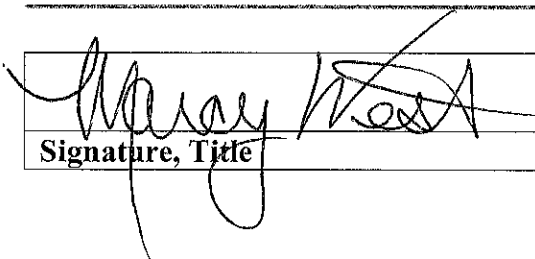
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	9-13-18
Signature, Title	Date