

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
PR-O	163,700	175,900	7.5	175,900	0.0
PR-S	70,000	73,600	5.1	73,600	0.0
SEG-O	739,300	785,300	6.2	785,300	0.0
TOTAL	973,000	1,034,800	6.4	1,034,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
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 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 ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year.

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 who are 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

Note: Goals, objectives and activities have been revised.

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

Objective/Activity: Expand educational and special events to year-round activities. Overhaul and upgrade exhibit designs.

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: Improve and maintain nearly 60 miles of multiuse recreation trails. Focus on flood resiliency and long-term stability.

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

Goal: Manage the 8,600-acre property in accordance with the founding agency mission to preserve and protect.

Objective/Activity: Remove invasive species to enhance diverse flora and fauna.

Objective/Activity: Continue sustainable timber harvests and mixed hardwood plantings to generate revenue and enhance future forest products.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000	15,260	17,000	10,850 ¹
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	66	60	46 ¹
1.	Trail infrastructure repair, reroute and development.	10 miles	8 miles	10 miles	12 miles
1.	Number of annual passes issued – trails and river access use.	1,000	930	1,200	1,120
1.	Habitat restoration: trout stream projects and/or prairie restoration.	75 acres	75 acres	85 acres	50 acres ¹
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres	250 acres ¹
1.	Student attendance for Outdoor Education Program.	4,200	3,703	4,500	2,210 ¹
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goals were impacted by COVID-19 due to building being closed from mid-March through year-end.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measures	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	5,000	17,000	20,000
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	25	50	60
1.	Interactive exhibit upgrade. ²	Design and fundraising campaign (\$600,000)	Exhibits complete	Increase number of year-round visitors
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,300	1,400	1,500
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration. ³	500 acres	500 acres	500 acres

Prog. No.	Performance Measures	Goal 2021¹	Goal 2022	Goal 2023
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	1,000	2,500 ⁴	5,000
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goals for 2021 have been revised due to public access issues related to COVID-19.

²New performance measure for the upcoming biennium.

³Performance measure has been modified for the upcoming biennium.

⁴Charter school agreement begins with La Farge Area Schools.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	\$305.3	\$233.7	\$249.5	\$249.5	\$249.5	\$249.5
State Operations	305.3	233.7	249.5	249.5	249.5	249.5
SEGREGATED REVENUE (3)	\$745.9	\$739.3	\$785.3	\$785.3	\$785.3	\$785.3
State Operations	474.3	459.3	505.3	505.3	505.3	505.3
Local Assistance	271.6	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8
State Operations	779.6	693.0	754.8	754.8	754.8	754.8
Local Assistance	271.6	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 FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	1.25	1.25	1.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	4.00	4.00	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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Kickapoo Valley Reserve	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8
TOTALS	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Kickapoo Valley Reserve	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	12,200	0.00	12,200	0.00	12,200	0.00	12,200	0.00
PR-S	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
SEG-O	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00
TOTAL	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$58,800 in each year); and (b) overtime (\$3,000 in each year).