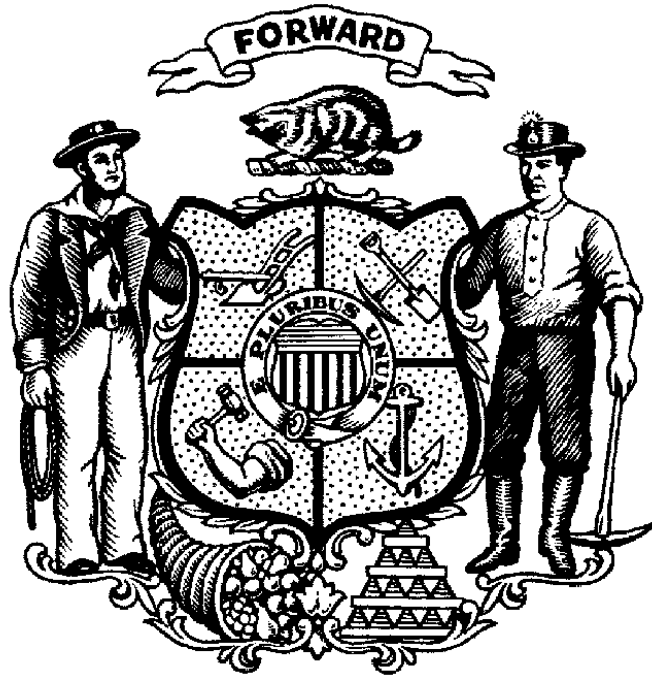


State of Wisconsin

Lower Wisconsin State Riverway 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	8
Agency Total by Fund Source	9
Agency Total by Program	10
Agency Total by Decision Item (DIN)	11
Decision Items	12



**Lower Wisconsin
State Riverway Board**

202 N. Wisconsin Avenue • PO Box 187 • Muscoda, WI 53573
(608) 739-3188 • 1-800-221-3792 • FAX (608) 739-4263
Email to: mark.cupp@wisconsin.gov
Web site: <http://lwr.state.wi.us>

September 13, 2018

Ms. Ellen Nowak, Secretary
Department of Administration
PO Box 7864
Madison, WI 53707-7864

Dear Secretary Nowak,

Attached is the 2019-2021 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 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 100,000 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 executive assistant. The board is attached to the Department of Natural Resources and receives technical and administrative assistance from the Department.

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.

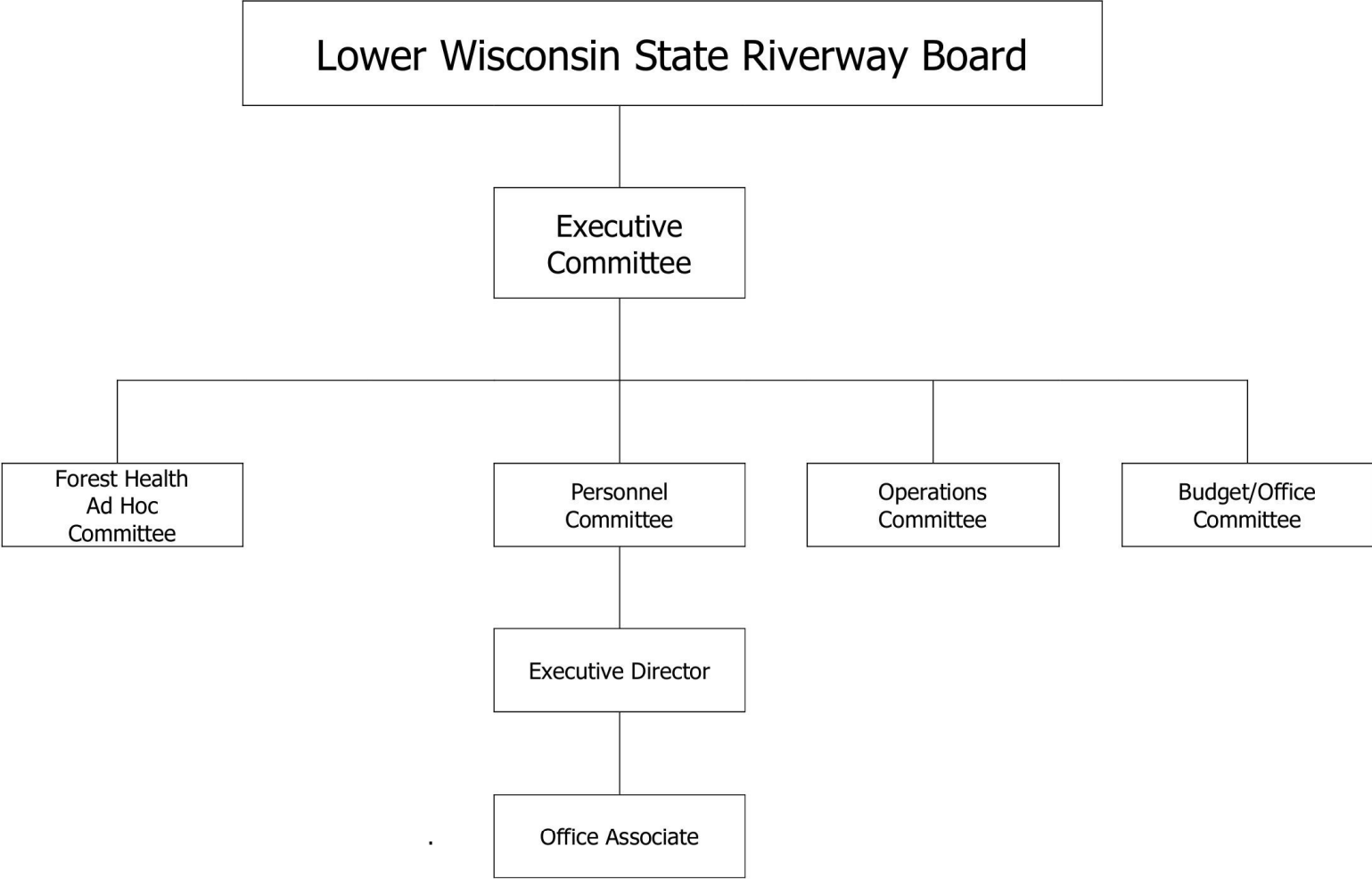
PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Time for issuance of permits.	3 days	97%	3 days	96%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	42 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	40 issue contacts

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Issue all permits (e.g., structure, timber, utility, management, general) within 3 days of board action.	100%	100%	100%
1.	Frequency of consultation with municipalities.	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties



Agency Total by Fund Source

Lower Wisconsin State Riverway Board

1921 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	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.7%
Total		\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.7%
Grand Total		\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.7%

Agency Total by Program

360 Lower Wisconsin State Riverway 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 CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY										
Non Federal										
SEG	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
S	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
Total - Non Federal	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
S	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
PGM 01 Total	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
SEG	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
S	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
TOTAL 01	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
S	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%
Agency Total	\$216,565	\$229,700	\$247,300	\$247,300	2.00	2.00	\$459,400	\$494,600	\$35,200	7.66%

Agency Total by Decision Item

Lower Wisconsin State Riverway Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$229,700	\$229,700	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$17,600	\$17,600	0.00	0.00
TOTAL	\$247,300	\$247,300	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

1921 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	\$120,800	\$120,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$55,400	\$55,400
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	\$229,700	\$229,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	2.00	2.00

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	\$229,700	\$229,700	2.00	2.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$229,700	\$229,700	2.00	2.00
	Adjusted Base Funding Level SubTotal	\$229,700	\$229,700	2.00	2.00
	Agency Total	\$229,700	\$229,700	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	\$229,700	\$229,700	2.00	2.00
	Total		\$229,700	\$229,700	2.00	2.00
Agency Total			\$229,700	\$229,700	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

1921 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	\$10,800	\$10,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,800	\$6,800
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	\$17,600	\$17,600
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	\$17,600	\$17,600	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$17,600	\$17,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$17,600	\$17,600	0.00	0.00
	Agency Total	\$17,600	\$17,600	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	\$17,600	\$17,600	0.00	0.00
	Total		\$17,600	\$17,600	0.00	0.00
Agency Total			\$17,600	\$17,600	0.00	0.00

ACT 201

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

FY: **FY20**

Agency: **LWRSB - 360**

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		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
360	1q	161	SEG	229,700	2.00	0	247,300	0.00		17,600	(2.00)	(17,600)	0.00	0	(2.00)
Totals				229,700	2.00	0	247,300	0.00		17,600	(2.00)	(17,600)	0.00	0	(2.00)

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
- 2
- 3

ACT 201

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

FY: **FY20**

Agency: **LWRSB - 360**

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		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
360	1q	161	SEG	229,700	2.00	0	247,300	0.00		17,600	(2.00)	(17,600)	0.00	0	(2.00)
Totals				229,700	2.00	0	247,300	0.00		17,600	(2.00)	(17,600)	0.00	0	(2.00)

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
- 2
- 3

ACT 201

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

FY: **FY20**

Agency: **LWRSB - 360**

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
360	1q	161	SEG	229,700	2.00	(11,500)	235,800	0.00	1	6,100	(2.00)	(17,600)	0.00	(11,500)	(2.00)
Totals				229,700	2.00	(11,500)	235,800	0.00		6,100	(2.00)	(17,600)	0.00	(11,500)	(2.00)

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 = (11,500)

Difference = 0
Should equal \$0

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

- 1 Reductions for travel, board meeting expenses, conferences, training and office supplies
- 2
- 3
- 4
- 5

ACT 201

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

FY: **FY20**

Agency: **LWRSB - 360**

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
360	1q	161	SEG	229,700	2.00	(11,500)	235,800	0.00	1	6,100	(2.00)	(17,600)	0.00	(11,500)	(2.00)
Totals				229,700	2.00	(11,500)	235,800	0.00		6,100	(2.00)	(17,600)	0.00	(11,500)	(2.00)

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 = (11,500)

Difference = 0
Should equal \$0

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

- 1 Reductions for travel, board meeting expenses, conferences, training and office supplies
- 2
- 3
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 360	Agency Name: Lower Wisconsin State Riverway Board
---------------------------	--

Date of Report: 08/24/18	Fiscal Years Covered: FY 16, FY 17, FY 18
---------------------------------	--

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

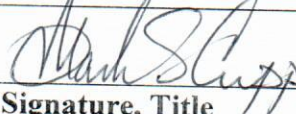
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

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.

 , Executive Director	08/24/18
Signature, Title	Date