

## PUBLIC SERVICE COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-F	346,200	2,344,200	577.1	2,344,200	0.0
PR-O	17,289,700	18,131,600	4.9	17,892,200	-1.3
PR-S	500,000	500,000	0.0	500,000	0.0
SEG-O	6,532,200	12,519,600	91.7	6,519,600	-47.9
TOTAL	24,668,100	33,495,400	35.8	27,256,000	-18.6

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	1.00	7.00	6.00	7.00	0.00
PR-O	141.00	126.25	-14.75	126.25	0.00
SEG-O	4.00	3.00	-1.00	3.00	0.00
TOTAL	146.00	136.25	-9.75	136.25	0.00

### AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, adequate and reasonably priced service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

## **Public Service Commission**

In keeping with its commitment to quality management principles, the commission is organized along industry and administrative lines into four operating divisions: Division of Business and Communication Services; Division of Water, Compliance and Consumer Affairs; Division of Regional Energy Markets; and Gas and Energy Division. Commission staff consists of auditors, accountants, engineers, analysts, attorneys, economists, consumer specialists and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,100 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The office allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

The office also has jurisdiction over a variety of railroad-related matters, such as drainage and fencing.

## **MISSION**

The mission of the Public Service Commission is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,100 rail-highway crossings located throughout the state.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

### **Program 1: Regulation of Public Utilities**

Goal: Ensure safe, reliable and reasonably priced energy, water and telecommunications services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Improve broadband service availability and the usage information provided to Wisconsin consumers by conducting regular broadband inventory activities and maintaining the accuracy of Wisconsin's interactive broadband map.

## **Public Service Commission**

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that retail electricity rates in Wisconsin are cost-based and competitive by conducting comprehensive and timely reviews of utility costs and revenues.

Objective/Activity: Conduct regular and ongoing reviews of utility holding companies and utility affiliates to ensure that ratepayers are not paying costs unrelated to the provision of retail utility service.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Maintain participation of diverse groups in commission regulatory actions by providing consistent and prompt assistance to organizations applying for intervenor compensation.

Objective/Activity: Increase consumers' access to alternate telecommunication providers by effectively and efficiently certifying new applicants to telecommunications markets.

Objective/Activity: Facilitate consumer access to competitive telecommunications providers by reviewing and approving interconnection agreements and arbitrating or mediating agreements when providers cannot negotiate one.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers.

Goal: Foster innovative, cost-effective and conscientious methods of water distribution.

Objective/Activity: Increase the number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.

Goal: Continue to identify and address telecommunication needs for low-income customers, high-rate areas of the state, customers with disabilities, nonprofit groups, and medical clinics and public health agencies through outreach and marketing efforts.

Objective/Activity: Maintain participation levels in the Telecommunications Equipment Purchase Program (TEPP).

Objective/Activity: Maintain TEPP expenditures between \$1.4 million and \$1.8 million.

Objective/Activity: Work with social service agencies and organizations to improve their program knowledge of TEPP.

Objective/Activity: Market the telemedicine program to encourage participation.

Objective/Activity: Diversify locations and types of Medical Telecommunications Equipment Program (MTEP) applications.

Objective/Activity: Meet MTEP expenditure goals of \$500,000.

## **Program 2: Office of the Commissioner of Railroads**

Goal: Protect the Wisconsin public by assuring safe rail-highway crossings are maintained in Wisconsin.

## Public Service Commission

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by increasing rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

### Program 3: Affiliated Grant Programs

Goal: Ensure quality utility services are provided in Wisconsin by facilitating the development of programs promoting energy efficiency.

Objective/Activity: Improve the likelihood of successful energy efficiency incentive programs by working with utilities to facilitate a broad distribution of requests for proposal (RFPs) for business program subcontractors.

## PERFORMANCE MEASURES

### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	94%	90%	94%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	99%	95%	99%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	97%	95%	98%
1.	Percent pipeline safety units in compliance within 45 days. <sup>1</sup>	86%	89%	86%	90%
1.	Number of gas pipeline safety violations each year. <sup>1</sup>	68	45	68	57
1.	Number of different organizations receiving intervenor compensation awards.	5	5	5	3
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	96%	95%	92%

**Public Service Commission**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Actual 2013</b>	<b>Goal 2014</b>	<b>Actual 2014</b>
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	90%	85%	90%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	93%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10	10
1.	Maintain participation levels in TEPP.	8,000	>8,000	8,000	>8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.4 million	\$1.6 million	\$1.3 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	3 meetings	Outreach or TEPP meetings 2-3 times	3 meetings
1.	Market the telemedicine program to encourage participation.	20	37	20	35
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 types	Statewide and 5 different types	Statewide and 6 types
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000	\$500,000
2.	Crossing surveys.	750 logged	183 logged	750 logged	352 logged
2.	Close dockets in database.	200 closed	297 closed	200 closed	332 closed
2.	Send paper files to archives.	12 boxes	15 boxes	12 boxes	38 boxes
2.	Accept electronic transmission of petitions and correspondence and public comments.	Develop	Completed	Complete	Improved implemented system
2.	Full public access to database.	Complete	Completed	Improve implemented system	Continued to maintain database
2.	Convert paper dockets to electronic filing system available for public access.	Develop	Completed	Complete	Continued to maintain database
2.	Schedule signal projects.	To 2017	Completed	To 2018	In progress
3.	Number of Web sites on which business program requests for proposal are posted.	5	3	5	3

Note: Based on fiscal year, unless noted.

<sup>1</sup>Based on calendar year.

**Public Service Commission**

**2015, 2016 AND 2017 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015<sup>1</sup></b>	<b>Goal 2016</b>	<b>Goal 2017</b>
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	90%	90%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	95%	95%
1.	Percent pipeline safety units in compliance within 45 days. <sup>2</sup>	86%	86%	86%
1.	Number of gas pipeline safety violations each year. <sup>2</sup>	68	68	66
1.	Number of different organizations receiving intervenor compensation awards.	5	5	5
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10
1.	Maintain participation levels in TEPP.	8,000	8,000	8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.6 million	\$1.6 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times
1.	Market the telemedicine program to encourage participation.	20	20	20

**Public Service Commission**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015<sup>1</sup></b>	<b>Goal 2016</b>	<b>Goal 2017</b>
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 different types	Statewide and 5 different types
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000
2.	Number of unique crossing investigations, inspections completed each year.	750	750	750
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities/events conducted by office staff, including speaking engagements at rail safety meetings/conferences.	8	8	8
2.	Allocate office signal project funding expenditure for fiscal year.	2019	2020	2021
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	2	2
3.	Number of Web sites on which business program requests for proposal are posted.	5	5	5

Note: Based on fiscal year, unless noted.

<sup>1</sup>Certain goals for 2015 have been modified.

<sup>2</sup>Based on calendar year.

**PUBLIC SERVICE COMMISSION**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. State Energy Office Transfer
2. Public Information Officer - Legislative Liaison Consolidation
3. Ongoing Lapse Authority
4. Eliminate Long-Term Vacancies
5. Shared Agency Services Pilot Program
6. Additional Broadband Expansion Grant Funding
7. Additional Broadband Expansion Grant Priority Factor
8. Broadband Expansion Grant Statutory Language
9. State Broadband Office Funding
10. Wind Energy Health Issues Study
11. Standard Budget Adjustments



**Public Service Commission**

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
FEDERAL REVENUE (1)	\$1,409.7	\$346.2	\$305.6	\$305.6	\$2,344.2	\$2,344.2
State Operations	1,409.7	346.2	305.6	305.6	2,344.2	2,344.2
PROGRAM REVENUE (2)	\$14,921.1	\$17,789.7	\$18,134.9	\$18,145.5	\$18,631.6	\$18,392.2
State Operations	13,784.4	16,247.2	16,592.4	16,603.0	17,089.1	16,849.7
Local Assistance	500.0	500.0	500.0	500.0	0.0	0.0
Aids to Ind. & Org.	636.7	1,042.5	1,042.5	1,042.5	1,542.5	1,542.5
SEGREGATED REVENUE (3)	\$4,965.5	\$6,532.2	\$6,519.6	\$6,519.6	\$12,519.6	\$6,519.6
State Operations	399.5	592.2	579.6	579.6	579.6	579.6
Aids to Ind. & Org.	4,566.0	5,940.0	5,940.0	5,940.0	11,940.0	5,940.0
TOTALS - ANNUAL	\$21,296.3	\$24,668.1	\$24,960.1	\$24,970.7	\$33,495.4	\$27,256.0
State Operations	15,593.6	17,185.6	17,477.6	17,488.2	20,012.9	19,773.5
Local Assistance	500.0	500.0	500.0	500.0	0.0	0.0
Aids to Ind. & Org.	5,202.7	6,982.5	6,982.5	6,982.5	13,482.5	7,482.5

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (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 FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
FEDERAL REVENUE (1)	1.00	1.00	1.00	7.00	7.00
PROGRAM REVENUE (2)	141.00	141.00	141.00	126.25	126.25
SEGREGATED REVENUE (3)	4.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	146.00	146.00	146.00	136.25	136.25

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (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

**Public Service Commission**

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Regulation of public utilities	\$19,870.3	\$23,033.3	\$23,288.8	\$23,299.1	\$25,824.1	\$25,584.4
2. Office of the commissioner of railroads	\$526.5	\$542.6	\$591.7	\$592.0	\$591.7	\$592.0
3. Affiliated grant programs	\$899.5	\$1,092.2	\$1,079.6	\$1,079.6	\$7,079.6	\$1,079.6
<b>TOTALS</b>	<b>\$21,296.3</b>	<b>\$24,668.1</b>	<b>\$24,960.1</b>	<b>\$24,970.7</b>	<b>\$33,495.4</b>	<b>\$27,256.0</b>

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Regulation of public utilities	136.00	136.00	136.00	128.00	128.00
2. Office of the commissioner of railroads	6.00	6.00	6.00	5.25	5.25
3. Affiliated grant programs	4.00	4.00	4.00	3.00	3.00
<b>TOTALS</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>136.25</b>	<b>136.25</b>

(4) All positions are State Operations unless otherwise specified

**Public Service Commission**

**1. State Energy Office Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	2,038,600	6.00	2,038,600	6.00
PR-O	0	0.00	0	0.00	88,900	1.00	88,900	1.00
TOTAL	0	0.00	0	0.00	2,127,500	7.00	2,127,500	7.00

The Governor recommends transferring the State Energy Office from the Department of Administration to the commission to realize potential synergies relating to biomass development, energy statistics publication and energy efficiency. See Department of Administration, Item #3.

**2. Public Information Officer - Legislative Liaison Consolidation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-92,200	-1.00	-92,200	-1.00
TOTAL	0	0.00	0	0.00	-92,200	-1.00	-92,200	-1.00

The Governor recommends consolidating duties of the commission's public information officer and legislative liaison positions into a single position.

**3. Ongoing Lapse Authority**

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The commission's amount is \$98,700 in each year.

**Public Service Commission**

**4. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-2.75	0	-2.75
TOTAL	0	0.00	0	0.00	0	-2.75	0	-2.75

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

**5. Shared Agency Services Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-12.00	0	-12.00
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-13.00	0	-13.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

**6. Additional Broadband Expansion Grant Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	0	0.00

The Governor recommends providing one-time funding from the current balance of the universal service fund for additional broadband expansion grant funding. In order to ensure continued funding for grants, the Governor also recommends statutory language that directs the future unencumbered balance of universal service fund annual appropriations to the broadband grant program at the end of each fiscal year. Unencumbered balances of biennial appropriations would revert at the end of the biennium.

**Public Service Commission**

**7. Additional Broadband Expansion Grant Priority Factor**

The Governor recommends adding scalability of proposed infrastructure expansion as a criterion for commission evaluation of broadband expansion grant applications and awards, to prioritize projects that would be able to match future high capacity demands.

**8. Broadband Expansion Grant Statutory Language**

The Governor recommends changing the commission's broadband expansion grant program PR appropriation to a biennial appropriation to provide increased flexibility in the amount of grant funds awarded in a given fiscal year. Program expenditures would be limited to \$1,000,000 PR-S biennially, but the commission may determine how to allocate the funding for grants between FY16 and FY17.

**9. State Broadband Office Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends additional expenditure authority to fund a portion of ongoing operations of the State Broadband Office. Remaining office expenses would be funded using the commission's existing base resources.

**10. Wind Energy Health Issues Study**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00

The Governor recommends directing the commission to conduct a study on wind energy system-related health issues, with costs not to exceed \$250,000 PR, and to submit a report on the study results to the Governor and Legislature no later than one year after the effective date of the biennial budget.

**Public Service Commission**

**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-40,600	0.00	-40,600	0.00	-40,600	0.00	-40,600	0.00
PR-O	345,200	0.00	355,800	0.00	345,200	0.00	355,800	0.00
SEG-O	-12,600	0.00	-12,600	0.00	-12,600	0.00	-12,600	0.00
TOTAL	292,000	0.00	302,600	0.00	292,000	0.00	302,600	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$260,900 in each year); (b) full funding of continuing position salaries and fringe benefits (\$526,400 in each year); (c) full funding of lease and directed moves costs (\$26,500 in FY16 and \$37,100 in FY17); and (d) minor transfers within the same alpha appropriation.