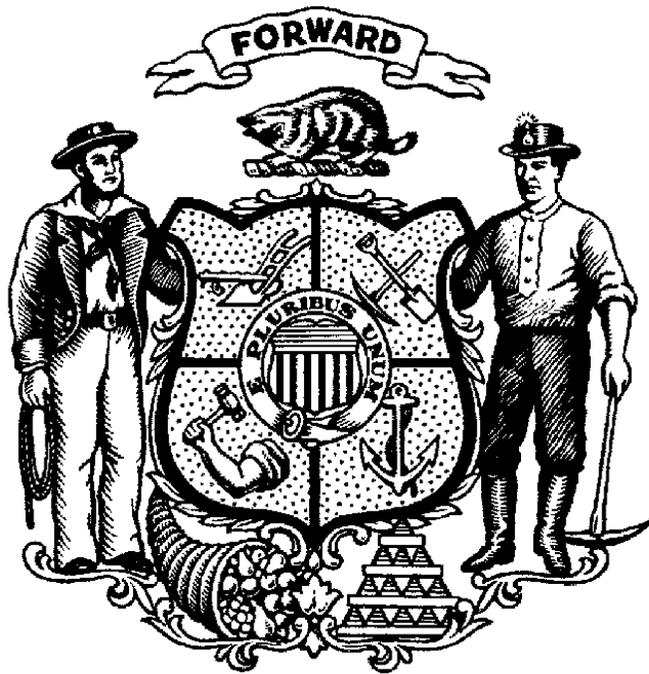


State of Wisconsin

Public Service Commission



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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Public Service Commission of Wisconsin

Lon Roberts, Chairperson
Mike Huebsch, Commissioner
Rich Zipperer, Commissioner

4822 Madison Yards Way
P.O. Box 7854
Madison, WI 53705-7854

September 17, 2018

The Honorable Scott Walker
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit to you the 2019-21 Biennial Budget Request of the Public Service Commission. This budget is a cost-to-continue budget, containing only requests for turnover reduction, full funding of continuing position salaries and fringe benefits, reclassifications, and full funding of lease costs. As has been the case with past biennial budget submissions, our request requires no general fund resources.

The Commission is ready to work with your administration on budget priorities and policy initiatives proposed in the areas of utility regulation, energy, communications services, consumer protection and broadband access.

Sincerely,

Lon Roberts
Chairperson

cc: Waylon Hurlburt, State Budget Director
Bill Jordahl, Executive Assistant



OFFICE OF THE
COMMISSIONER OF RAILROADS
STATE OF WISCONSIN

YASH P. WADHWA, COMMISSIONER

610 N. Whitney Way
P.O. Box 7854
Madison, WI 53707-7854
Tel: (608) 266-0276
Fax: (608) 261-8220
<http://ocr.wi.gov>

September 14, 2018

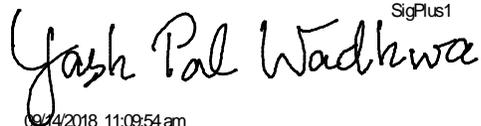
The Honorable Scott Walker
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit to you the 2019-21 Biennial Budget request of the Office of the Commissioner of Railroads (OCR). This budget is a cost-to-continue budget, containing only requests for full funding of continuing position salaries and fringe benefits, reclassification and semiautomatic pay progression, full funding of lease, and directly allocated charges.

The Commission stands ready to assist your administration on budget priorities and policy initiatives regarding railroad-related regulations.

Sincerely,


09/14/2018 11:09:54 am

Yash P. Wadhwa, P.E.
Commissioner of Railroads

cc: Waylon Hurlburt, State Budget Director

AGENCY DESCRIPTION

The **Public Service Commission (Commission)** is an independent regulatory agency dedicated to serving the public interest. Since 1907, the agency has been responsible for the regulation of Wisconsin public utilities, including those that are municipally owned. The Commission is also dedicated to expanding broadband access throughout the state, ensuring that citizens have access to essential telecommunication services, and promoting innovative and effective energy policies and programs that benefit Wisconsin's citizens and businesses.

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 full or partial 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. The Commission also awards grants related to broadband infrastructure, essential telecommunication services, and energy innovation. 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.

In keeping with its commitment to quality management principles, the Commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business and Program Management; Division of Water, Telecommunications and Consumer Affairs; Division of Regional Energy Markets; and Division of Energy Regulation. 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 (OCR)** is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The OCR also retains authority over the rates and services of intrastate water carriers.

The OCR conducts formal investigations and public hearings based on the petition of a highway authority (including the DOT), 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 OCR oversees a federal and state funding program that fully funds approximately 20 signal installations per year. The OCR 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.

MISSION

The mission of the **Public Service Commission** is to ensure safe, reliable, and affordable utility services and to expand broadband access throughout the State of Wisconsin. We work with gas, electric, water, telecommunications, and energy providers to make sure Wisconsinites have access to efficient, uninterrupted, quality services that advance with new technologies, changing consumer needs, societal priorities, and economic realities.

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 4,300 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Goals, Objectives and Activities for SFY 2019, 2020, and 2021

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable and reasonably priced energy and water service is provided to Wisconsin's citizens and businesses.

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

Objective/Activity: Ensure that water and electric rate cases in Wisconsin are completed within 200 days of filing.

Objective/Activity: Ensure water and electric utility construction cases are processed within statutory timelines.

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: Complete an audit of every holding company once every three years. 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: Thoroughly investigate, resolve, and respond to consumer complaints from utility customers in a timely manner.

Objective/Activity: Facilitate consumers' access to competitive telecommunications providers by reviewing and approving Interconnection Agreements (ICAs) and arbitrating or mediating ICAs when providers cannot negotiate one.

Goal: Foster innovative, cost-effective, and conscientious water utility administration.

Objective/Activity: Active engagement and education of municipal utilities for proper administration of utilities.

Goal: Continue to identify and address telecommunication needs of low-income households, those residing in high-rate areas of the state, and customers with disabilities.

Objective/Activity: Meet demand for purchases of special telecommunications equipment by efficiently processing applications and promptly providing vouchers to approved, eligible disabled persons.

Objective/Activity: Ensure full telephone accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telephone Relay Service Council meetings to understand program challenges and successes.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the public by assuring safe highway/railroad crossings are maintained in Wisconsin.

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

Objective/Activity: Improve the safety of highway/rail crossings in Wisconsin by participation in 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.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal maintenance program that provides funds for maintaining active warning devices.

Program 3: Affiliated Grant Programs

Goal: Foster the expansion, adoption and use of broadband technologies in Wisconsin.

Objective/Activity: Update the Wisconsin broadband map every six months.

Goal: Ensure quality broadband, essential telecommunication services and energy innovation in Wisconsin by facilitating the development and administration of related grant programs.

Objective/Activity: Improve the likelihood of successful grant programs by working with grant recipients to ensure grant projects are successfully completed by the end of the grant performance period.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2018	Goal 2017	Actual 2018
1.	Average time non-contested water rate cases were processed from filing date of application.	180 days	189 days	180 days	207 days
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	90%	95%	88%
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%	58%	95%	29%
1.	Percent of pipeline safety units in compliance within 45 days. ¹	86%	96%	86%	96%
1.	Complete work on rate cases within 8 months of filing.	90%	65%	90%	57%
1.	Audit all holding companies at least once every 3 years.	2	3	2	0
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	100%	95%	80%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	48%	85%	88%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	79%	95%	84%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	20	10	24
1.	Percent of increased Lifeline applications over prior fiscal year.	3%	-9.2%	3%	-8.4%
1.	Maintain number of telecommunications equipment vouchers provided to disabled persons.	+/- 3%	-25.6%	+/- 3%	-8.0%

¹ Based on calendar year performance. For actuals reporting, the Commission calculated this measure based on the scoring percentage for the annual Federal Gas Pipeline Safety Program award.

Prog. No.	Performance Measure	Goal 2017	Actual 2018	Goal 2017	Actual 2018
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	4	Outreach or TEPP meetings 2-3 times	3
1.	Market the Nonprofit Access Program and MTEP to encourage participation.	40 applications	48 applications	40 applications	39 applications
1.	Meet universal service fund grant expenditure goals of \$500,000 annually, for each grant program.	\$500,000	\$477,334	\$500,000	\$483,492
2.	Number of unique crossing investigations, inspections completed each year.	750	565	750	710
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	83%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	69%	90%	98%
2.	Percent of signal notices issued within 45 days.	80%	93%	80%	100%
2.	Percent of complaints of an informal (IR or GF), non-docketed nature responded to within 30 days.	85%	93%	85%	97%
2.	Number of external rail safety promotion activities/events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	8	9	8	8
2.	Allocate signal project funding expenditure for fiscal year.	2021	2020 completed 2021 partial	2022	2021
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	1	2	All wigwags have been removed from the system.
3.	Number of Web sites on which business program RFPs are posted.	5	2	5	5

2019, 2020 AND 2021 GOALS

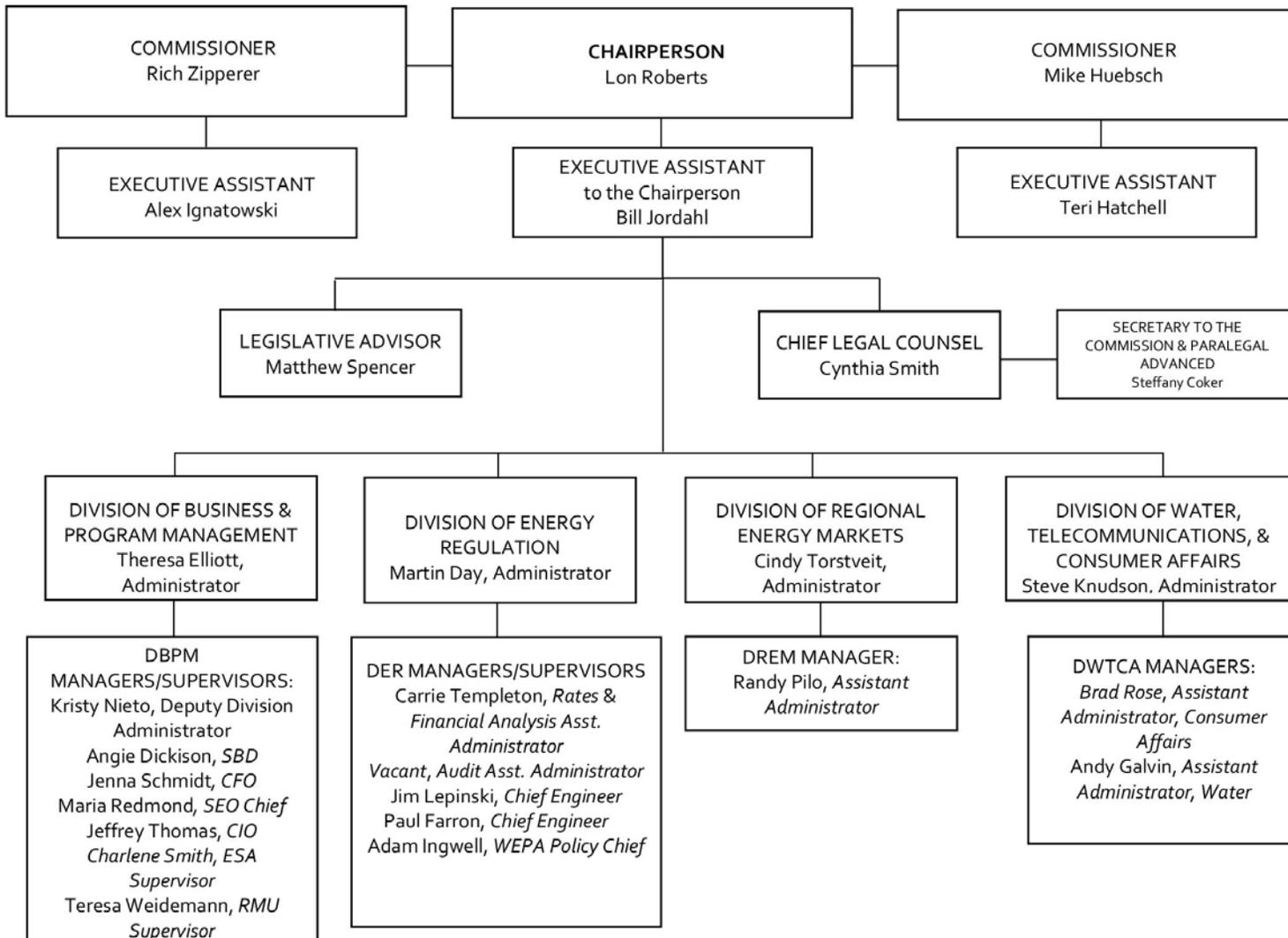
Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Average time non-contested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of simplified water rate cases where a decision is issued in less than 45 days from a utility’s public notification date.	90%	90%	90%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the issuance of a Notice of Investigation, for cases that do not require a hearing.	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ²	85 days	85 days	85 days
1.	Average time non-contested electric rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required timelines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	80%	80%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	15	15	15
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telephone Relay Service Council Meetings.	2	2	2

¹ A number of performance measures and goals have been modified.

² Based on calendar year performance.

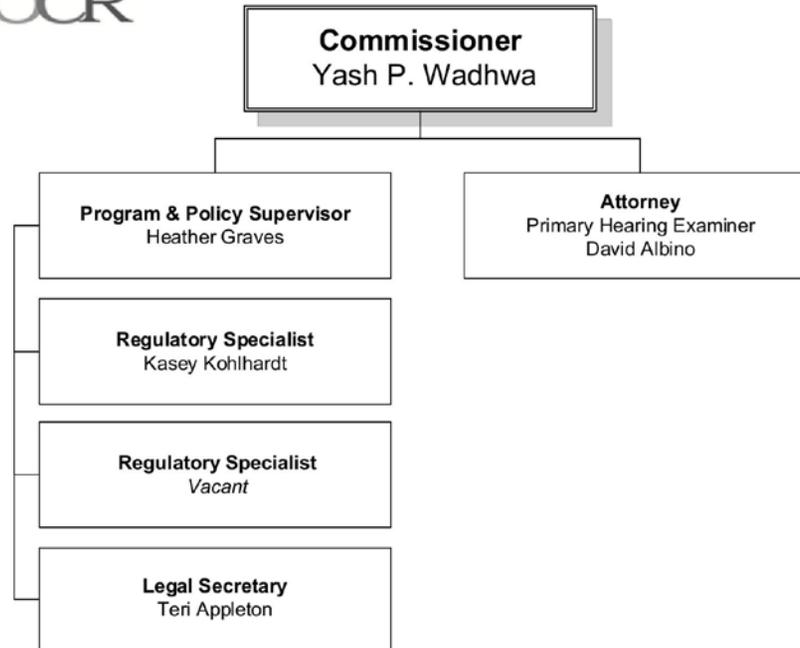
Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
2.	Number of unique crossing investigations, inspections completed each year.	450	450	450
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted 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 (IR or GF), non-docketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities/events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2022	2023	2024
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 Months	Every 6 Months	Every 6 Months
1., 3.	Percent of grant awards that are completed by the date indicated in the grant agreement.	100%	100%	100%

PUBLIC SERVICE COMMISSION OF WISCONSIN





OFFICE OF THE COMMISSIONER OF RAILROADS



Agency Total by Fund Source

Public Service Commission

2019 - 2021 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	A	\$518,041	\$742,500	\$742,500	\$742,500	0.00	0.00	\$1,485,000	\$1,485,000	\$0	0.0%
PR	S	\$15,754,502	\$19,279,600	\$19,472,300	\$19,493,400	139.00	139.00	\$38,559,200	\$38,965,700	\$406,500	1.1%
Total		\$16,272,543	\$20,022,100	\$20,214,800	\$20,235,900	139.00	139.00	\$40,044,200	\$40,450,700	\$406,500	1.0%
PR Federal	S	\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.1%
Total		\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.1%
SEG	A	\$5,122,317	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.0%
SEG	S	\$385,825	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.8%
Total		\$5,508,142	\$6,527,900	\$6,505,400	\$6,505,400	4.00	4.00	\$13,055,800	\$13,010,800	(\$45,000)	-0.3%
Grand Total		\$24,187,680	\$29,265,300	\$29,519,300	\$29,540,700	153.25	153.25	\$58,530,600	\$59,060,000	\$529,400	0.9%

Agency Total by Program

Public Service Commission

2019 - 2021 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 REGULATION OF PUBLIC UTILITIES										
Non Federal										
PR	\$15,718,341	\$19,446,200	\$19,612,900	\$19,633,200	133.00	133.00	\$38,892,400	\$39,246,100	\$353,700	0.91%
A	\$518,041	\$742,500	\$742,500	\$742,500	0.00	0.00	\$1,485,000	\$1,485,000	\$0	0.00%
S	\$15,200,300	\$18,703,700	\$18,870,400	\$18,890,700	133.00	133.00	\$37,407,400	\$37,761,100	\$353,700	0.95%
SEG	\$4,027,593	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$4,027,593	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
Total - Non Federal	\$19,745,934	\$25,386,200	\$25,552,900	\$25,573,200	133.00	133.00	\$50,772,400	\$51,126,100	\$353,700	0.70%
A	\$4,545,634	\$6,682,500	\$6,682,500	\$6,682,500	0.00	0.00	\$13,365,000	\$13,365,000	\$0	0.00%
S	\$15,200,300	\$18,703,700	\$18,870,400	\$18,890,700	133.00	133.00	\$37,407,400	\$37,761,100	\$353,700	0.95%
Federal										
PR	\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.09%
S	\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.09%
Total - Federal	\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.09%
S	\$2,406,995	\$2,715,300	\$2,799,100	\$2,799,400	10.25	10.25	\$5,430,600	\$5,598,500	\$167,900	3.09%
PGM 01 Total	\$22,152,929	\$28,101,500	\$28,352,000	\$28,372,600	143.25	143.25	\$56,203,000	\$56,724,600	\$521,600	0.93%

Agency Total by Program

Public Service Commission

2019 - 2021 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 REGULATION OF PUBLIC UTILITIES (cont'd)										
PR	\$18,125,336	\$22,161,500	\$22,412,000	\$22,432,600	143.25	143.25	\$44,323,000	\$44,844,600	\$521,600	1.18%
A	\$518,041	\$742,500	\$742,500	\$742,500	0.00	0.00	\$1,485,000	\$1,485,000	\$0	0.00%
S	\$17,607,295	\$21,419,000	\$21,669,500	\$21,690,100	143.25	143.25	\$42,838,000	\$43,359,600	\$521,600	1.22%
SEG	\$4,027,593	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$4,027,593	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
TOTAL 01	\$22,152,929	\$28,101,500	\$28,352,000	\$28,372,600	143.25	143.25	\$56,203,000	\$56,724,600	\$521,600	0.93%
A	\$4,545,634	\$6,682,500	\$6,682,500	\$6,682,500	0.00	0.00	\$13,365,000	\$13,365,000	\$0	0.00%
S	\$17,607,295	\$21,419,000	\$21,669,500	\$21,690,100	143.25	143.25	\$42,838,000	\$43,359,600	\$521,600	1.22%

Agency Total by Program

Public Service Commission

2019 - 2021 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 %
02 OFFICE OF THE COMMISSIONER OF RAILROADS										
Non Federal										
PR	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
S	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
Total - Non Federal	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
S	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
PGM 02 Total	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
PR	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
S	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
TOTAL 02	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%
S	\$554,202	\$575,900	\$601,900	\$602,700	6.00	6.00	\$1,151,800	\$1,204,600	\$52,800	4.58%

Agency Total by Program

Public Service Commission

2019 - 2021 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 %
03 AFFILIATED GRANT PROGRAMS										
Non Federal										
SEG	\$1,480,549	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
A	\$1,094,724	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$385,825	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
Total - Non Federal	\$1,480,549	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
A	\$1,094,724	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$385,825	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
PGM 03 Total	\$1,480,549	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
SEG	\$1,480,549	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
A	\$1,094,724	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$385,825	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
TOTAL 03	\$1,480,549	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
A	\$1,094,724	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$385,825	\$587,900	\$565,400	\$565,400	4.00	4.00	\$1,175,800	\$1,130,800	(\$45,000)	-3.83%
Agency Total	\$24,187,680	\$29,265,300	\$29,519,300	\$29,540,700	153.25	153.25	\$58,530,600	\$59,060,000	\$529,400	0.90%

Agency Total by Decision Item

Public Service Commission

2019 - 2021 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$29,265,300	\$29,265,300	153.25	153.25
3001 Turnover Reduction	(\$263,500)	(\$263,500)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$398,600	\$398,600	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$13,200	\$13,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$91,700	\$113,100	0.00	0.00
4001 Costs Associated with the Office of the Commissioner of Railroads	\$14,000	\$14,000	0.00	0.00
TOTAL	\$29,519,300	\$29,540,700	153.25	153.25

GPR Earned

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
DATE	September 17, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$1,417,300	\$1,419,500	\$1,562,300	\$1,568,600
Total	\$1,417,300	\$1,419,500	\$1,562,300	\$1,568,600

GPR Earned

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
DATE	September 17, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$50,600	\$55,400	\$58,600	\$61,200
Total	\$50,600	\$55,400	\$58,600	\$61,200

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Utility regulation; rel assist

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,788,200	\$2,812,700	\$1,788,100	\$786,000
Assessments	\$13,827,400	\$12,916,400	\$14,209,200	\$14,970,700
Total Revenue	\$15,615,600	\$15,729,100	\$15,997,300	\$15,756,700
Expenditures	\$12,802,900	\$13,941,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,786,000	\$14,786,000
3001 Turnover Reduction	\$0	\$0	(\$263,500)	(\$263,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$363,200	\$363,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$87,100	\$107,400
Compensation Reserve	\$0	\$0	\$208,900	\$422,000
Health Insurance Reserves	\$0	\$0	\$29,600	\$90,200
Total Expenditures	\$12,802,900	\$13,941,000	\$15,211,300	\$15,505,300
Closing Balance	\$2,812,700	\$1,788,100	\$786,000	\$251,400

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Holding company and nonutility affiliate regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$640,100)	(\$1,241,000)	(\$640,100)	\$37,200
Assessments	\$49,400	\$1,278,200	\$1,413,500	\$715,600
Total Revenue	(\$590,700)	\$37,200	\$773,400	\$752,800
Expenditures	\$650,300	\$677,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$725,800	\$725,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,100)	(\$10,100)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,600	\$6,600
Health Insurance Reserves	\$0	\$0	\$2,400	\$7,400
Compensation Reserve	\$0	\$0	\$11,500	\$23,100
Total Expenditures	\$650,300	\$677,300	\$736,200	\$752,800
Closing Balance	(\$1,241,000)	(\$640,100)	\$37,200	\$0

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Intervenor financing and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$131,400	(\$204,900)	\$0	\$0
Assessments	\$181,700	\$947,400	\$742,500	\$742,500
Total Revenue	\$313,100	\$742,500	\$742,500	\$742,500
Expenditures	\$518,000	\$742,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$742,500	\$742,500
Total Expenditures	\$518,000	\$742,500	\$742,500	\$742,500
Closing Balance	(\$204,900)	\$0	\$0	\$0

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Stray voltage program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$81,300	\$0	\$0
Assessments	\$188,600	\$54,800	\$310,700	\$313,100
Total Revenue	\$188,600	\$136,100	\$310,700	\$313,100
Expenditures	\$107,268	\$136,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$308,700	\$308,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$200	\$700
Compensation Reserve	\$0	\$0	\$1,800	\$3,700
Total Expenditures	\$107,268	\$136,100	\$310,700	\$313,100
Closing Balance	\$81,332	\$0	\$0	\$0

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Relay service

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$689,000	\$0	\$0
Assessments	\$2,328,900	\$1,222,900	\$2,868,700	\$2,871,000
Total Revenue	\$2,328,900	\$1,911,900	\$2,868,700	\$2,871,000
Expenditures	\$1,639,900	\$1,911,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,883,200	\$2,883,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,600)	(\$16,600)
Health Insurance Reserves	\$0	\$0	\$200	\$700
Compensation Reserve	\$0	\$0	\$1,900	\$3,700
Total Expenditures	\$1,639,900	\$1,911,900	\$2,868,700	\$2,871,000
Closing Balance	\$689,000	\$0	\$0	\$0

Program Revenue

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Railroad and water carrier regulation and general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$445,700)	(\$548,200)	(\$565,600)	(\$592,000)
Assessments	\$451,700	\$554,200	\$571,600	\$612,000
Total Revenue	\$6,000	\$6,000	\$6,000	\$20,000
Expenditures	\$554,200	\$571,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$575,900	\$575,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,200	\$2,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,600	\$6,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,200	\$4,000
4001 Costs Associated with the Office of the Commissioner of Railroads	\$0	\$0	\$14,000	\$14,000
Health Insurance Reserves	\$0	\$0	\$1,400	\$4,200
Compensation Reserve	\$0	\$0	\$8,700	\$17,600
Total Expenditures	\$554,200	\$571,600	\$612,000	\$624,500
Closing Balance	(\$548,200)	(\$565,600)	(\$606,000)	(\$604,500)

Segregated Funds Revenue and Balances Statement

2019 - 2021 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
FUND	285 UNIVERSAL SERVICE FUND	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,257,000	\$40,775,500	\$28,741,300	\$13,933,600
Assessments	\$49,443,300	\$43,603,900	\$45,215,800	\$48,116,500
Transfers	\$12,500,000	\$0	\$0	\$0
Total Revenue	\$78,200,300	\$84,379,400	\$73,957,100	\$62,050,100
Expenditures ¹	\$37,424,700	\$55,638,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$43,603,900	\$43,603,900
DPI DIN	\$0	\$0	\$2,500,000	\$4,000,000
DPI DIN	\$0	\$0	\$133,200	\$166,800
DPI DIN	\$0	\$0	\$0	\$345,800
Ongoing Broadband Funding	\$0	\$0	\$2,000,000	\$2,000,000
DOA Prior Year Encumbrances	\$0	\$0	\$7,010,800	\$0
Broadband Prior Year Encumbrances	\$0	\$0	\$4,775,600	\$4,775,600
Total Expenditures	\$37,424,700	\$55,638,100	\$60,023,500	\$54,892,100
Closing Balance	\$40,775,600	\$28,741,300	\$13,933,600	\$7,158,000

¹ Expenditure information is based off of PSC expenditure data as well as expenditure data provided by other agencies in the Universal Service Fund.

Decision Item Number 2000

Adjusted Base Funding Level

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,817,600	\$10,817,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$138,100	\$138,100
05	Fringe Benefits	\$3,907,900	\$3,907,900
06	Supplies and Services	\$6,502,400	\$6,502,400
07	Permanent Property	\$17,000	\$17,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$6,682,500	\$6,682,500
10	Local Assistance	\$1,199,800	\$1,199,800
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	\$29,265,300	\$29,265,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	139.25	139.25
20	Unclassified Positions Authorized	14.00	14.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$14,786,000	\$14,786,000	124.00	124.00
	32 Holding company and nonutility affiliate regulation	\$725,800	\$725,800	7.00	7.00
	34 Intervenor financing and grants	\$742,500	\$742,500	0.00	0.00
	35 Stray voltage program	\$308,700	\$308,700	1.00	1.00
	39 Relay service	\$2,883,200	\$2,883,200	1.00	1.00
	41 Federal funds	\$602,100	\$602,100	5.25	5.25
	42 Federal funds	\$2,063,200	\$2,063,200	5.00	5.00
	43 Indirect costs reimbursement	\$50,000	\$50,000	0.00	0.00
	89 Universal telecommunications service	\$5,940,000	\$5,940,000	0.00	0.00
	Regulation of public utilities SubTotal	\$28,101,500	\$28,101,500	143.25	143.25
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$575,900	\$575,900	6.00	6.00
	Office of the commissioner of railroads SubTotal	\$575,900	\$575,900	6.00	6.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$421,300	\$421,300	4.00	4.00
	62 Broadband grants; SEG	\$0	\$0	0.00	0.00
	80 Police and fire protection fee administration	\$166,600	\$166,600	0.00	0.00
	Affiliated grant programs SubTotal	\$587,900	\$587,900	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$29,265,300	\$29,265,300	153.25	153.25
	Agency Total	\$29,265,300	\$29,265,300	153.25	153.25

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	A	\$742,500	\$742,500	0.00	0.00
	PR	S	\$19,279,600	\$19,279,600	139.00	139.00
	PR Federal	S	\$2,715,300	\$2,715,300	10.25	10.25
	SEG	A	\$5,940,000	\$5,940,000	0.00	0.00
	SEG	S	\$587,900	\$587,900	4.00	4.00
	Total		\$29,265,300	\$29,265,300	153.25	153.25
Agency Total			\$29,265,300	\$29,265,300	153.25	153.25

Decision Item Number 3001

Turnover Reduction

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$263,500)	(\$263,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$263,500)	(\$263,500)
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Regulation of public utilities				
	31 Utility regulation; rel assist	(\$263,500)	(\$263,500)	0.00	0.00
	Regulation of public utilities SubTotal	(\$263,500)	(\$263,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$263,500)	(\$263,500)	0.00	0.00
	Agency Total	(\$263,500)	(\$263,500)	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$263,500)	(\$263,500)	0.00	0.00
	Total		(\$263,500)	(\$263,500)	0.00	0.00
Agency Total			(\$263,500)	(\$263,500)	0.00	0.00

Decision Item Number 3003

Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	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	\$304,300	\$304,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$94,300	\$94,300
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	\$398,600	\$398,600
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

Public Service Commission

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	Regulation of public utilities				
	31 Utility regulation; rel assist	\$363,200	\$363,200	0.00	0.00
	32 Holding company and nonutility affiliate regulation	(\$10,100)	(\$10,100)	0.00	0.00
	35 Stray voltage program	\$0	\$0	0.00	0.00
	39 Relay service	(\$16,600)	(\$16,600)	0.00	0.00
	41 Federal funds	\$445,300	\$445,300	0.00	0.00
	42 Federal funds	(\$362,900)	(\$362,900)	0.00	0.00
	Regulation of public utilities SubTotal	\$418,900	\$418,900	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$2,200	\$2,200	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$2,200	\$2,200	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	(\$22,500)	(\$22,500)	0.00	0.00
	Affiliated grant programs SubTotal	(\$22,500)	(\$22,500)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$398,600	\$398,600	0.00	0.00
	Agency Total	\$398,600	\$398,600	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	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	\$338,700	\$338,700	0.00	0.00
	PR Federal	S	\$82,400	\$82,400	0.00	0.00
	SEG	S	(\$22,500)	(\$22,500)	0.00	0.00
	Total		\$398,600	\$398,600	0.00	0.00
Agency Total			\$398,600	\$398,600	0.00	0.00

Decision Item Number 3005

Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$11,400	\$11,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,800	\$1,800
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	\$13,200	\$13,200
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Regulation of public utilities				
	32 Holding company and nonutility affiliate regulation	\$6,600	\$6,600	0.00	0.00
	Regulation of public utilities SubTotal	\$6,600	\$6,600	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$6,600	\$6,600	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$6,600	\$6,600	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$13,200	\$13,200	0.00	0.00
	Agency Total	\$13,200	\$13,200	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	PR	S	\$13,200	\$13,200	0.00	0.00
	Total		\$13,200	\$13,200	0.00	0.00
Agency Total			\$13,200	\$13,200	0.00	0.00

Decision Item Number 3010

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$91,700	\$113,100
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	\$91,700	\$113,100
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$87,100	\$107,400	0.00	0.00
	41 Federal funds	\$700	\$900	0.00	0.00
	42 Federal funds	\$700	\$800	0.00	0.00
	Regulation of public utilities SubTotal	\$88,500	\$109,100	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$3,200	\$4,000	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$3,200	\$4,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$91,700	\$113,100	0.00	0.00
	Agency Total	\$91,700	\$113,100	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$90,300	\$111,400	0.00	0.00
	PR Federal	S	\$1,400	\$1,700	0.00	0.00
	Total		\$91,700	\$113,100	0.00	0.00
Agency Total			\$91,700	\$113,100	0.00	0.00

Decision Item Number 4001

Costs Associated with the Office of the Commissioner of Railroads

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	4001	Costs Associated with the Office of the Commissioner of Railroads

This decision item is for an increase in ongoing budget authority related to newly allocated charges. In 2018 the Public Service Commission began collecting directly attributed charges for the following Office expenses IT licenses, phones, IT charges, network charges, and WestLaw. These expenses are projected to be \$14,000 annually moving forward. Also in 2018, the Office moved to the new Hill Farms State Office Building. Rent increased from \$19,900 annually to \$30,210. The Office will receive only \$3,200 to cover the increase in rent. The total Office Supplies & Services line in FY18 is \$59,300. The Office is unable to cover the \$14,000 in newly directly attributed charges and the unfunded rent increase. This decision item is for an increase in ongoing budget authority related to newly allocated charges only.

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$14,000	\$14,000
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
17	Total Cost	\$14,000	\$14,000
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Costs Associated with the Office of the Commissioner of Railroads			
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$14,000	\$14,000	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$14,000	\$14,000	0.00	0.00
	Costs Associated with the Office of the Commissioner of Railroads SubTotal	\$14,000	\$14,000	0.00	0.00
	Agency Total	\$14,000	\$14,000	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Costs Associated with the Office of the Commissioner of Railroads				
	PR	S	\$14,000	\$14,000	0.00	0.00
	Total		\$14,000	\$14,000	0.00	0.00
Agency Total			\$14,000	\$14,000	0.00	0.00

ACT 201

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

FY: **FY 2020 and 2021**

Agency: **PSC - 155**

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
155	1g	131	PR	14,786,000	124.00	0	14,972,800	124.00	1	186,800	0.00	(186,800)	0.00	0	0.00
155	1h	132	PR	725,800	7.00	0	722,300	7.00	1	(3,500)	0.00	3,500	0.00	0	0.00
155	1i	139	PR	2,883,200	1.00	0	2,866,600	1.00	1	(16,600)	0.00	16,600	0.00	0	0.00
155	1L	135	PR	308,700	1.00	0	308,700	1.00	1	0	0.00	0	0.00	0	0.00
155	2g	231	PR	575,900	6.00	0	587,900	6.00	1	12,000	0.00	(12,000)	0.00	0	0.00
155	3s	361	SEG	421,300	4.00	0	398,800	4.00	1	(22,500)	0.00	22,500	0.00	0	0.00
155	3t	380	SEG	166,600	0.00	0	166,600	0.00	1	0	0.00	0	0.00	0	0.00
Totals				19,867,500	143.00	0	20,023,700	143.00		156,200	0.00	(156,200)	0.00	0	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 = 0

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

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

- The PSC is a program revenue (PR) agency. Therefore, a 0% change will yield no GPR benefits. The Commission's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Commission only assesses utilities for actual costs incurred. Therefore, a 0% change in the appropriated amount will not lead to lower assessments.

Proposal: With the inability to reduce skilled regulatory positions, the Commission would need to absorb the 0% change in the supplies and services line of each appropriation

ACT 201

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

FY: **FY 2020 and 2021**

Agency: **PSC - 155**

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	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
155	1g	131	PR	14,786,000	124.00	(739,300)	14,233,500	124.00	1	(552,500)	0.00	(186,800)	0.00	(739,300)	0.00
155	1h	132	PR	725,800	7.00	(36,300)	722,300	7.00	1	(3,500)	0.00	3,500	0.00	0	0.00
155	1i	139	PR	2,883,200	1.00	(144,200)	2,686,100	1.00	1	(197,100)	0.00	16,600	0.00	(180,500)	0.00
155	1L	135	PR	308,700	1.00	(15,400)	293,300	1.00	1	(15,400)	0.00	0	0.00	(15,400)	0.00
155	2g	231	PR	575,900	6.00	(28,800)	559,100	5.60	2	(16,800)	(0.50)	(12,000)	0.00	(28,800)	(0.50)
155	3s	361	SEG	421,300	4.00	(21,100)	398,800	4.00	1	(22,500)	0.00	22,500	0.00	0	0.00
155	3t	380	SEG	166,600	0.00	(8,300)	137,200	0.00	1	(29,400)	0.00	0	0.00	(29,400)	0.00
Totals				19,867,500	143.00	(993,400)	19,030,300	142.60		(837,200)	(0.50)	(156,200)	0.00	(993,400)	(0.50)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources

Target Reduction = (993,400)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1

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

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

- The PSC is a program revenue (PR) agency. Therefore, a 5% reduction will yield no GPR benefits. The Commission's budget structure provides appropriation authority – a threshold or cap that provide: no real dollars, but only the ability to incur costs up to this amount. The Commission only assesses utilities for actual costs incurred. Therefore, a reduction in the appropriated amount will not lead to lower assessments unless the reduction lowers the appropriated amount to a level that is less than actual costs, which would severely limit the Commission's ability to carry out its regulatory functions. It should also be noted that all assessments include a 10% surcharge for general state operations, which is remitted to the General Fund. Any reduction that results in lower assessments will also reduce the amount that the Commission collects and remits to the General Fund.

The Commission's regulatory activities ebb and flow over the years due to the reactionary nature of our work. We cannot predict the number and level of complexity of rate cases and other utility filing in a given year, particularly in an industry undergoing constant change. Therefore, the Commission's actual costs vary from year to year. Our appropriation levels are set to provide us with the ability to adapt to the fluctuation in casework and associated non-payroll costs. This flexibility is needed to ensure the Commission can carry out its important regulatory work

In addition, the Commission administers the Wisconsin Broadband Office and the Office of Energy Innovation. As interest in these programs increases, it is essential that the Commission has the flexibility to invest in employees and resources to ensure the integrity of these programs.

The 5% reduction eliminates a lot of this flexibility. With a reduction, the Commission may be forced to make tough decisions regarding the allocation of resources between required regulatory functions and non-regulatory programs. It will also eliminate the ability for the Commission to invest in its employees. With an aging workforce, the Commission has seen an increase in training costs. Most Commission employees are highly trained auditors, accountants, engineers and attorneys who must be able to interact with highly experienced and skilled utility employees. Therefore, the Commission needs to invest in training resources to ensure that these individuals have the tools they need to perform necessary regulatory functions.

Proposal: With the inability to reduce skilled regulatory positions, the Commission would need to absorb the reduction in the supplies and services line. The Commission would reduce supplies and services in the following appropriations: 131 (Utility Regulation), 139 (Telephone Relay Service), 135 (Stray Voltage) and 380 (Police and Fire Protection Fee).

- Appropriation 231 Proposal: The Office of the Commissioner of Railroad proposes the elimination of 0.5 FTE of a regulatory specialist.**

BASE BUDGET REVIEW REPORT

BASE BUDGET REVIEW WORKSHEET

Agency Number: 155	Agency Name: Public Service Commission
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Date of Report: 9/17/2018	Fiscal Years Covered: Fiscal Years 2017-2018 and 2018-2019
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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 REPORT

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.

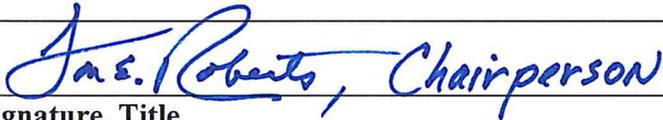
Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed
20.155(1)(Lb)	Gifts for Stray Voltage Program	\$0	\$0	\$0
20.155(1)(r)	Nuclear Waste Escrow Fund	\$0	\$0	\$0

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.

The appropriations listed above are no longer needed and can be repealed.

	
Signature, Title	Date