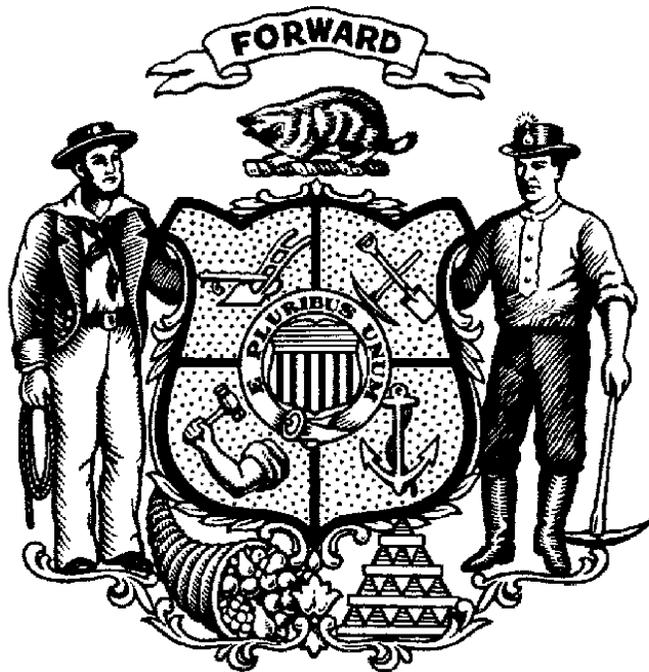


State of Wisconsin

Public Service Commission



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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Public Service Commission of Wisconsin

Rebecca Cameron Valcq, Chairperson
Ellen Nowak, Commissioner
Tyler Huebner, Commissioner

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

September 15, 2020

The Honorable Tony Evers
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Evers,

I respectfully submit to you the 2021-23 Biennial Budget Request of the Public Service Commission (Commission). This budget contains 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.

This budget request contains proposals to support energy efficiency and the energy industry transition to clean energy sources, along with proposals to ensure utility customers continue to have a voice in the work of the Commission.

The Commission stands ready to work with you, your administration, and stakeholders to further fund and support the state's Broadband Expansion Grant Program, in addition to budget priorities and initiatives proposed in the areas of utility regulation, energy efficiency, consumer protection, and clean drinking water.

Sincerely,

Rebecca Cameron Valcq

Rebecca Cameron Valcq
Chairperson, Public Service Commission of Wisconsin

cc: Joel Brennan, Secretary, Department of Administration
Brian Pahnke, State Budget Director
Carrie Templeton, Chief of Staff, Public Service Commission of Wisconsin



OFFICE OF THE
COMMISSIONER OF RAILROADS
STATE OF WISCONSIN

YASH P. WADHWA, COMMISSIONER

4822 Madison Yards Way
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Madison, WI 53707-7854
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<http://ocr.wi.gov>

August 31, 2020

The Honorable Tony Evers
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Evers:

I am pleased to submit to you the 2021-23 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,

 ^{SigPlus1}

08/18/2020 12:27:38pm

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

cc: Brian Pahnke, State Budget Director

AGENCY DESCRIPTION

The **Public Service Commission (Commission)** is an independent utility regulatory agency dedicated to serving the public interest. The Commission works to ensure that, in the absence of competition, safe, reliable, affordable, and environmentally responsible 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 also awards grants related to broadband infrastructure, essential telecommunication services and energy innovation.

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.

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 Operations and Office Management; Division of Digital Access, Consumer and Environmental Affairs; Division of Energy Regulation and Analysis; and Division of Water Utility Regulation and Analysis. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts, consumer specialists, court reporters and paraprofessional 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 up to 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 oversee and facilitate the efficient and fair provision of quality utility services in Wisconsin. The Public Service Commission ensures safe, reliable, affordable, and environmentally responsible utility services and equitable access to telecommunications and broadband services.

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 ACTIVITIES¹

Program 1: Regulation of Public Utilities

Goal: *Ensure safe, reliable, affordable and environmentally responsible energy and water services are 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 under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

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

Objective/Activity: Ensure water, electric and gas utility construction cases are processed within statutory time lines.

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 utility customers are not paying costs unrelated to the provision of retail utility service by completing an audit of every holding company once every three years.

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 fiscally responsible water utility administration.*

Objective/Activity: Actively engage and educate municipal utilities on the proper administration of utilities.

Objective/Activity: Timely outreach to financially troubled water 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.*

¹ Goals, objectives and activities have been modified.

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 telecommunications accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telecommunications Relay Service Council meetings to understand program challenges and successes.

Program 2: Office of the Commissioner of Railroads

Goal: *Protect the Wisconsin 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 are provided 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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Average time non-contested water rate cases were processed from filing date of application.	200 days	269 days	200 days	260 days
1.	Percent of water simplified rate cases where a decision is issued in less than 45 days from a utility's public notification date.	90%	97%	90%	94%
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%	100%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	85 days	85 days	85 days
1.	Average time non-contested electric rate cases were processed from filing date of application.	200 days	206 days	200 days	254 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required timelines.	100%	100%	100%	100%
1.	Number of external training sessions given by Commission staff to water utilities, including speaking engagements at water industry association meetings.	15	29	15	33
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	100%	90%	98%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	97%	85%	55%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	99%	80%	99%
1.	Average time to process applications for TEPP vouchers.	30 days	12 days	30 days	8 days
1.	Number of Telephone Relay Service Council Meetings.	2	2	2	2

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1., 3.	Percent of grant awards that are completed by the date indicated in the grant agreement.	100%	99%	100%	100%
2.	Number of unique crossing investigations, inspections completed each year.	450	431	450	452
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	100%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	86%	90%	100%
2.	Percent of signal notices issued within 45 days.	80%	100%	80%	100%
2.	Percent of complaints of an informal (IR or GF), non-docketed nature responded to within 30 days.	85%	97%	85%	92%
2.	Number of external rail safety promotion activities/events conducted by Commission staff, including speaking engagements at rail safety meetings/conferences.	4	7	4	7
2.	Allocate signal project funding expenditure for fiscal year.	2022	2022	2023	2023
2.	Number of highway/rail closure hearings and orders issued each year.	2	1	2	2
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	> Every 6 months	Every 6 months	> Every 6 months

¹Based on calendar year performance.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Average time non-contested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of water simplified rate cases processed within 45 days from application to Final Decision. ¹	90%	90%	90%
1.	Percent of water construction cases where a decision is issued within statutorily-required timelines. ¹	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 and gas rate cases were processed from filing date of application. ¹	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 time lines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days. ¹	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 training and outreach sessions, news articles, etc. Commission staff provide to water utility staff and stakeholders. ³	20 ³	20	20
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telecommunications Relay Service Council meetings. ¹	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to Commission letter filing date. ⁴	150 days	150 days	150 days

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1., 3.	Percent of grant awards for all Commission grant programs that are completed by the date indicated in the grant agreement. ¹	100%	100%	100%
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 OCR staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate OCR 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

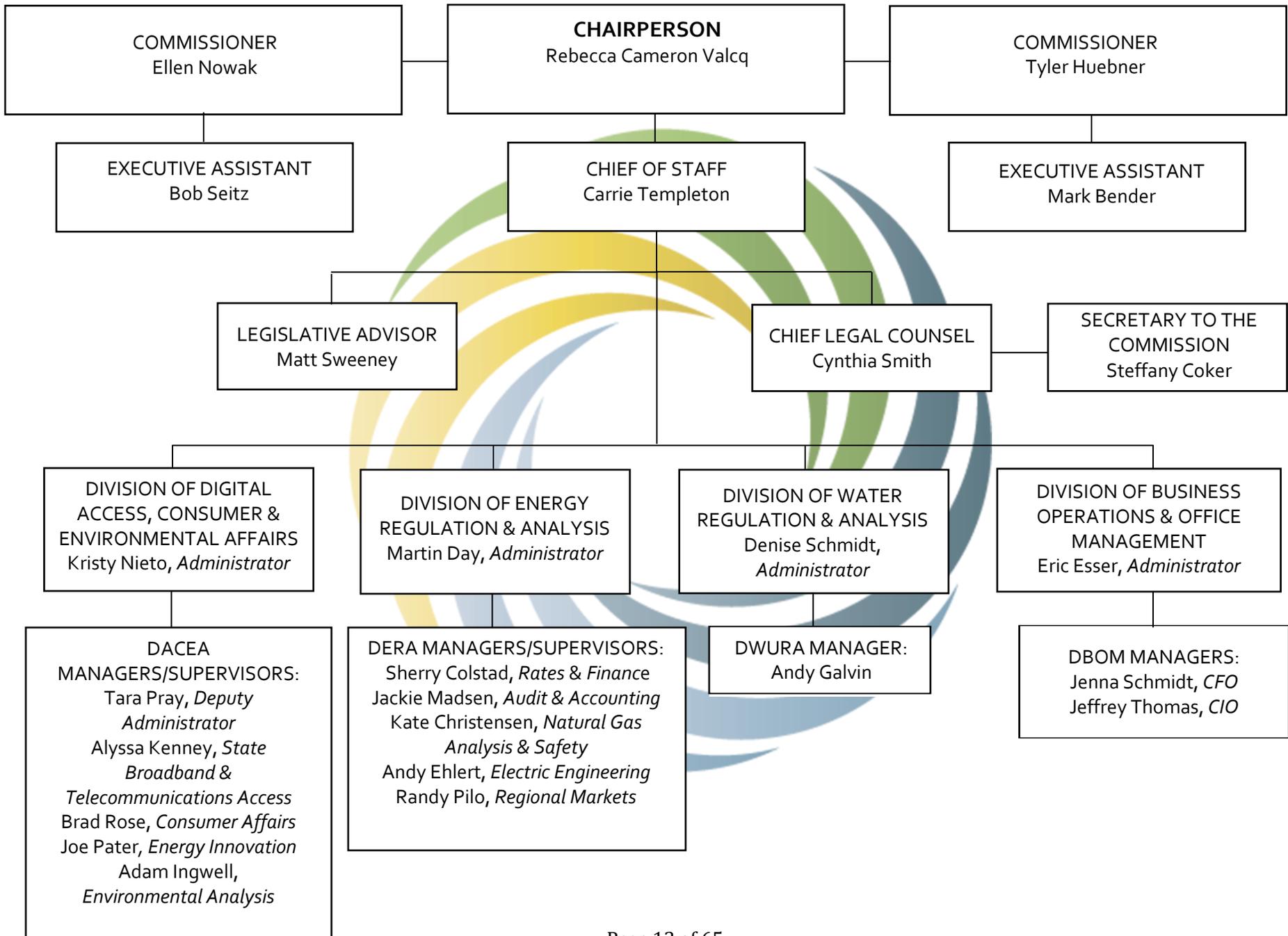
¹Performance measure wording has been revised to provide additional clarity and/or consistency.

²Based on calendar year.

³Performance measure wording revised to include additional activities and goal increased from 15 to 20.

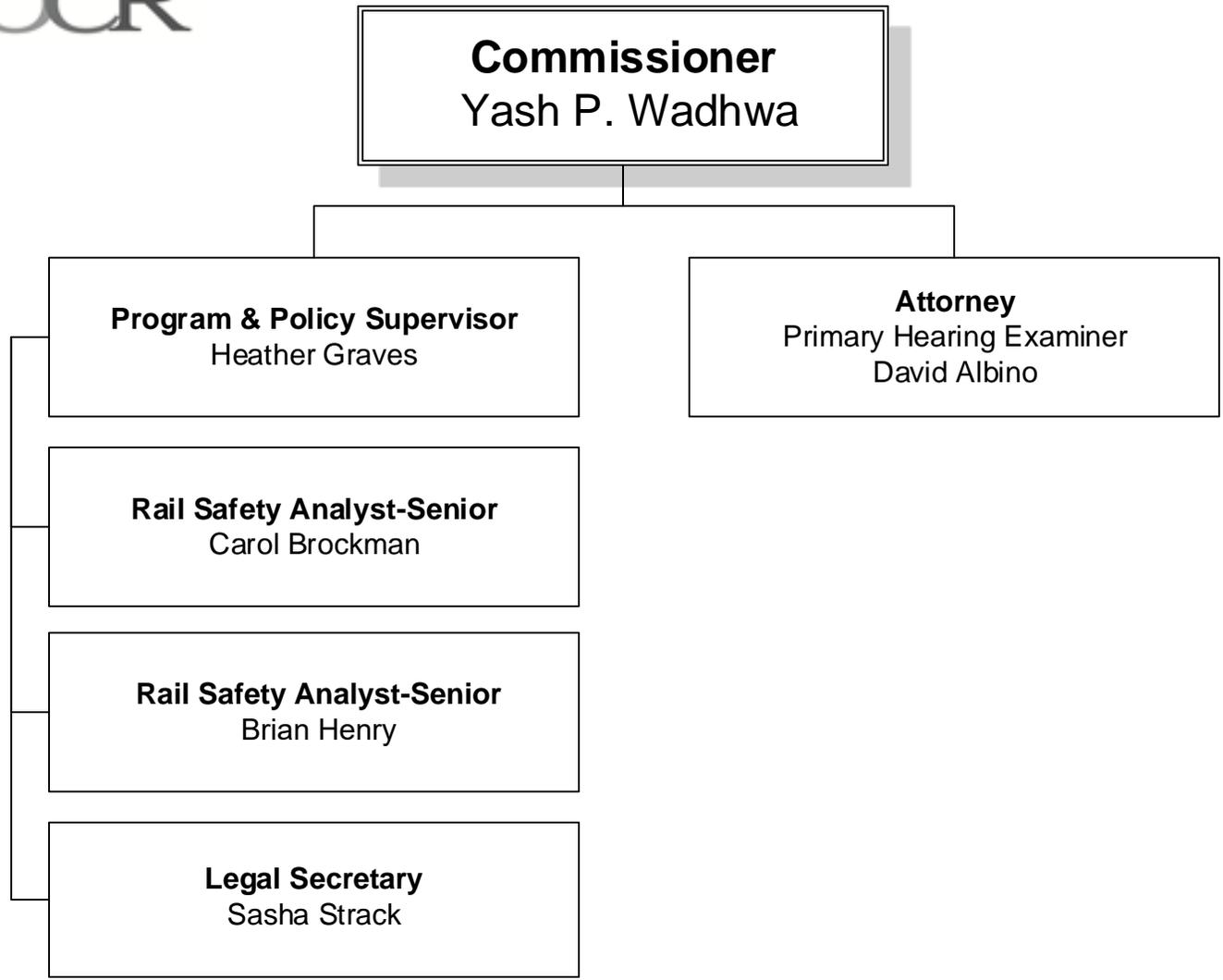
⁴Reflects a new performance measure for the 2021-23 biennium.

PUBLIC SERVICE COMMISSION OF WISCONSIN





OFFICE OF THE COMMISSIONER OF RAILROADS



Universal Service Fund Proposed Budget

Pursuant to Wis. Stat. §196.218(5u), the Commission is providing a proposed budget for each individual program for which the Commission proposes to expend moneys from the Universal Service Fund (USF) in the 2021 – 2023 biennium. On an annual basis, as required by Wis. Admin. Code §§ PSC 160.17(1) and (4), the Commission sets and approves the budget for USF programs after providing the USF Council and other interested parties with an opportunity for comment prior to Commission action. At its Open Meeting on August 27, 2020, the Commission approved the following USF budget for fiscal year (FY) 2021:

PSC USF Programs - § 20.155(1)(q)	Budget
Lifeline	\$1,500,000
Telecommunications Equipment Purchase Program	\$1,150,000
Grant Programs	
Outreach for Low Income Assistance	\$250,000
Nonprofit Access	\$500,000
Telemedicine Equipment	\$500,000
TEPP Outreach and Support Services	\$525,000
Two-Line Voice Carry-over	\$5,000
Administration	\$236,122
Total¹	\$4,666,122

At this time Commission staff do not anticipate substantive changes to the USF budget for FY 2022 or FY 2023 outside of potential adjustments to the Lifeline and Telecommunications Equipment Purchase Program budgets in response to changes in program demand and/or underlying costs. In addition, staff anticipate that the TEPP Outreach and Support Services budget will be reduced to \$350,000 for each year of the upcoming biennium. The proposed budgets for FY 2022 and FY 2023 will be discussed at future USF Council Meetings and Commission Open Meetings in 2021 and 2022, respectively. The proposed budgets may be further revised as new expenditure and program demand information becomes available and are subject to change by Commission action.

The USF also contains appropriations for the Broadband Expansion Grant Program.² At this time, the proposed budget for this program is \$2.0 million for each year of the 2021 – 2023 biennium. This proposed budget is based on known ongoing funding provided under Wis. Stat. § 196.218(3). The Commission will revisit the Broadband Expansion Grant Program budget after the 2021 – 2023 biennial budget is enacted to make any necessary changes.

¹ The FY 2021 budget is based on the projected expenditure levels necessary to carry out program activities. The total budget is less than the adjusted based amount of \$5,940,000 for Wis. Stat. § 20.155(1)(q) to ensure that there are funds available to contribute to the broadband expansion grant funding transfer requirement in Wis. Stat. § 196.218(3). In order to meet this requirement in the 2021 – 2023 biennium, it is critical that there continues to be a delta between the appropriation amount and the proposed budget. As such, the Commission is not requesting a change to the appropriation amount in this budget submission.

² § 20.155(3)(r) and § 20.155(3)(rm)

Universal Service Fund Programs

Lifeline

The Lifeline program provides a lower monthly rate for telephone service for low-income consumers or the alternative for a low-usage wireless service option at no charge. The Lifeline program is provided jointly by the FCC and the state. Providers are reimbursed from the state and federal USF for rate credits or minutes given to Lifeline customers.

Telecommunications Equipment Purchase Program (TEPP)

TEPP assists persons with disabilities in acquiring special telecommunications equipment. Vouchers are given to the qualifying individuals, and these vouchers are used to pay approved vendors for a portion of the cost of the necessary telecommunications equipment. Voucher values vary for different types of disabilities because the prices vary for equipment based on the needs of persons in different disability categories.

Outreach for Low Income Assistance

This grant program is intended to increase outreach to, and participation in, Lifeline, the Commission's USF low-income support program. The program will focus on measurable outcomes related to increasing the number of households that access National Verifier to determine Lifeline eligibility, and increasing the number of households that subscribe to Lifeline.

Nonprofit Access Program

This program provides grants to nonprofit groups for partial funding of programs or projects that will facilitate affordable access to telecommunications and information services for individuals with disabilities, low-income households, and those affected by the high costs of essential telecommunications services.

Medical Telecommunications Equipment Program

This program provides grants to nonprofit medical clinics and public health agencies to purchase medical telecommunications equipment that will promote technologically advanced medical services, enhance access to medical care in rural or underserved areas or to underserved populations or to persons with disabilities.

TEPP Outreach and Support Services

This program provides grants to Wisconsin's eight Independent Living Centers for statewide outreach in support of TEPP.

Two-Line Voice Carryover

This program provides payment for a second telephone line to certain hearing- or speech-impaired customers who use two lines for the voice and text components of voice or speech carryover service.

Broadband Expansion Grant Program

This program provides grants to offset the construction costs of extending broadband service to unserved or underserved areas of the state.

Agency Total by Fund Source

Public Service Commission

		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 %
GPR	A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%
Total		\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%
PR	A	\$675,126	\$842,500	\$542,500	\$542,500	0.00	0.00	\$1,685,000	\$1,085,000	(\$600,000)	-35.6%
PR	S	\$15,959,598	\$20,229,300	\$20,246,500	\$20,246,500	139.00	139.00	\$40,458,600	\$40,493,000	\$34,400	0.1%
Total		\$16,634,724	\$21,071,800	\$21,089,000	\$21,089,000	139.00	139.00	\$42,143,600	\$42,178,000	\$34,400	0.1%
PR Federal	S	\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.1%
Total		\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.1%
SEG	A	\$8,039,453	\$27,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$55,880,000	\$11,880,000	(\$44,000,000)	-78.7%
SEG	S	\$342,020	\$578,000	\$580,500	\$580,500	4.00	4.00	\$1,156,000	\$1,161,000	\$5,000	0.4%
Total		\$8,381,473	\$28,518,000	\$6,520,500	\$6,520,500	4.00	4.00	\$57,036,000	\$13,041,000	(\$43,995,000)	-77.1%
Grand Total		\$28,116,996	\$52,424,500	\$30,289,600	\$30,289,600	154.75	154.75	\$104,849,000	\$60,579,200	(\$44,269,800)	-42.2%

Agency Total by Program

Public Service Commission

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	\$16,095,597	\$20,451,200	\$20,152,800	\$20,152,800	133.00	133.00	\$40,902,400	\$40,305,600	(\$596,800)	-1.46%
A	\$675,126	\$842,500	\$542,500	\$542,500	0.00	0.00	\$1,685,000	\$1,085,000	(\$600,000)	-35.61%
S	\$15,420,471	\$19,608,700	\$19,610,300	\$19,610,300	133.00	133.00	\$39,217,400	\$39,220,600	\$3,200	0.01%
SEG	\$3,411,209	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$3,411,209	\$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	\$19,506,806	\$26,391,200	\$26,092,800	\$26,092,800	133.00	133.00	\$52,782,400	\$52,185,600	(\$596,800)	-1.13%
A	\$4,086,335	\$6,782,500	\$6,482,500	\$6,482,500	0.00	0.00	\$13,565,000	\$12,965,000	(\$600,000)	-4.42%
S	\$15,420,471	\$19,608,700	\$19,610,300	\$19,610,300	133.00	133.00	\$39,217,400	\$39,220,600	\$3,200	0.01%
Federal										
PR	\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.13%
S	\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.13%
Total - Federal	\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.13%
S	\$3,100,799	\$2,834,700	\$2,980,100	\$2,980,100	11.75	11.75	\$5,669,400	\$5,960,200	\$290,800	5.13%
PGM 01 Total	\$22,607,605	\$29,225,900	\$29,072,900	\$29,072,900	144.75	144.75	\$58,451,800	\$58,145,800	(\$306,000)	-0.52%
PR	\$19,196,396	\$23,285,900	\$23,132,900	\$23,132,900	144.75	144.75	\$46,571,800	\$46,265,800	(\$306,000)	-0.66%
A	\$675,126	\$842,500	\$542,500	\$542,500	0.00	0.00	\$1,685,000	\$1,085,000	(\$600,000)	-35.61%

Agency Total by Program

Public Service Commission

S	\$18,521,270	\$22,443,400	\$22,590,400	\$22,590,400	144.75	144.75	\$44,886,800	\$45,180,800	\$294,000	0.65%
SEG	\$3,411,209	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$3,411,209	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
TOTAL 01	\$22,607,605	\$29,225,900	\$29,072,900	\$29,072,900	144.75	144.75	\$58,451,800	\$58,145,800	(\$306,000)	-0.52%
A	\$4,086,335	\$6,782,500	\$6,482,500	\$6,482,500	0.00	0.00	\$13,565,000	\$12,965,000	(\$600,000)	-4.42%
S	\$18,521,270	\$22,443,400	\$22,590,400	\$22,590,400	144.75	144.75	\$44,886,800	\$45,180,800	\$294,000	0.65%

Agency Total by Program

Public Service Commission

Source of Funds	Prior Year Actual	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
S	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
Total - Non Federal	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
S	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
PGM 02 Total	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
PR	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
S	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
TOTAL 02	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	
S	\$539,127	\$620,600	\$636,200	\$636,200	6.00	6.00	\$1,241,200	\$1,272,400	\$31,200	2.51%	

Agency Total by Program

Public Service Commission

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	\$4,970,264	\$22,578,000	\$580,500	\$580,500	4.00	4.00	\$45,156,000	\$1,161,000	(\$43,995,000)	-97.43%	
A	\$4,628,244	\$22,000,000	\$0	\$0	0.00	0.00	\$44,000,000	\$0	(\$44,000,000)	-100.00%	
S	\$342,020	\$578,000	\$580,500	\$580,500	4.00	4.00	\$1,156,000	\$1,161,000	\$5,000	0.43%	
Total - Non Federal	\$4,970,264	\$22,578,000	\$580,500	\$580,500	4.00	4.00	\$45,156,000	\$1,161,000	(\$43,995,000)	-97.43%	
A	\$4,628,244	\$22,000,000	\$0	\$0	0.00	0.00	\$44,000,000	\$0	(\$44,000,000)	-100.00%	
S	\$342,020	\$578,000	\$580,500	\$580,500	4.00	4.00	\$1,156,000	\$1,161,000	\$5,000	0.43%	
PGM 03 Total	\$4,970,264	\$22,578,000	\$580,500	\$580,500	4.00	4.00	\$45,156,000	\$1,161,000	(\$43,995,000)	-97.43%	
SEG	\$4,970,264	\$22,578,000	\$580,500	\$580,500	4.00	4.00	\$45,156,000	\$1,161,000	(\$43,995,000)	-97.43%	
A	\$4,628,244	\$22,000,000	\$0	\$0	0.00	0.00	\$44,000,000	\$0	(\$44,000,000)	-100.00%	
S	\$342,020	\$578,000	\$580,500	\$580,500	4.00	4.00	\$1,156,000	\$1,161,000	\$5,000	0.43%	
TOTAL 03	\$4,970,264	\$22,578,000	\$580,500	\$580,500	4.00	4.00	\$45,156,000			-97.43%	
A	\$4,628,244	\$22,000,000	\$0	\$0	0.00	0.00	\$44,000,000	\$0	(\$44,000,000)	-100.00%	
S	\$342,020	\$578,000	\$580,500	\$580,500	4.00	4.00	\$1,156,000	\$1,161,000	\$5,000	0.43%	
Agency Total	\$28,116,996	\$52,424,500	\$30,289,600	\$30,289,600	154.75	154.75	\$104,849,000	\$60,579,200	(\$44,269,800)	-42.22%	

Agency Total by Decision Item

Public Service Commission

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$52,424,500	\$52,424,500	154.75	154.75
3001 Turnover Reduction	(\$282,800)	(\$282,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$22,000,000)	(\$22,000,000)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$426,800	\$426,800	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$19,500	\$19,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,600	\$1,600	0.00	0.00
4001 Intervenor Compensation	(\$300,000)	(\$300,000)	0.00	0.00
4002 Utility Contributions for Focus on Energy Programs	\$0	\$0	0.00	0.00
TOTAL	\$30,289,600	\$30,289,600	154.75	154.75

GPR Earned

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$1,520,800	\$1,488,700	\$1,573,000	\$1,697,100
Total	\$1,520,800	\$1,488,700	\$1,573,000	\$1,697,100

GPR Earned

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the Commissioner of railroads

DATE September 15, 2020

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$63,800	\$53,900	\$60,600	\$64,800
Total	\$63,800	\$53,900	\$60,600	\$64,800

Program Revenue

	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	\$1,195,500	\$1,678,700	\$1,195,500	\$198,500
Assessments	\$13,768,300	\$13,875,200	\$14,964,700	\$16,190,900
Total Revenue	\$14,963,800	\$15,553,900	\$16,160,200	\$16,389,400
Expenditures	\$13,285,100	\$14,358,400	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$282,800)	(\$282,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$296,700	\$296,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$17,100)	(\$17,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$15,680,200	\$15,680,200
Compensation Reserve	\$0	\$0	\$223,200	\$450,900
Health Insurance Reserves	\$0	\$0	\$61,200	\$123,400
Wisconsin Retirement System	\$0	\$0	\$300	\$700
Total Expenditures	\$13,285,100	\$14,358,400	\$15,961,700	\$16,252,000
Closing Balance	\$1,678,700	\$1,195,500	\$198,500	\$137,400

Program Revenue

	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	(\$293,100)	(\$304,300)	\$0	\$0
Assessments	\$630,100	\$1,011,400	\$765,400	\$780,200
Total Revenue	\$337,000	\$707,100	\$765,400	\$780,200
Expenditures	\$641,300	\$707,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,200)	(\$14,200)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$19,500	\$19,500
2000 Adjusted Base Funding Level	\$0	\$0	\$745,700	\$745,700
Compensation Reserve	\$0	\$0	\$11,800	\$23,900
Health Insurance Reserves	\$0	\$0	\$2,600	\$5,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$641,300	\$707,100	\$765,400	\$780,200
Closing Balance	(\$304,300)	\$0	\$0	\$0

Program Revenue

	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	(\$176,600)	(\$486,200)	\$0	\$0
Assessments	\$365,500	\$1,328,700	\$542,500	\$542,500
Total Revenue	\$188,900	\$842,500	\$542,500	\$542,500
Expenditures	\$675,100	\$842,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$842,500	\$842,500
4001 Intervenor Compensation	\$0	\$0	(\$300,000)	(\$300,000)
Total Expenditures	\$675,100	\$842,500	\$542,500	\$542,500
Closing Balance	(\$486,200)	\$0	\$0	\$0

Program Revenue

	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	\$73,400	\$38,700	\$0	\$0
Assessments	\$85,700	\$88,800	\$314,500	\$316,900
Total Revenue	\$159,100	\$127,500	\$314,500	\$316,900
Expenditures	\$120,400	\$127,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,900	\$3,900
Health Insurance Reserves	\$0	\$0	\$400	\$800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$312,400	\$312,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$200)	(\$200)
Total Expenditures	\$120,400	\$127,500	\$314,500	\$316,900
Closing Balance	\$38,700	\$0	\$0	\$0

Program Revenue

	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	\$796,300	\$481,200	\$0	\$0
Assessments	\$1,058,500	\$962,200	\$2,872,400	\$2,874,800
Total Revenue	\$1,854,800	\$1,443,400	\$2,872,400	\$2,874,800
Expenditures	\$1,373,600	\$1,443,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,900	\$3,900
Health Insurance Reserves	\$0	\$0	\$400	\$800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$300)	(\$300)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,870,400	\$2,870,400
Total Expenditures	\$1,373,600	\$1,443,400	\$2,872,400	\$2,874,800
Closing Balance	\$481,200	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$146,500	\$232,200	\$0	(\$13,200)
Federal Revenue	\$713,000	\$431,600	\$783,800	\$783,800
Total Revenue	\$859,500	\$663,800	\$783,800	\$770,600
Expenditures	\$627,300	\$663,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$11,500	\$23,300
Health Insurance Reserves	\$0	\$0	\$1,700	\$3,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$302,900)	(\$302,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$5,900	\$5,900
2000 Adjusted Base Funding Level	\$0	\$0	\$1,080,800	\$1,080,800
Total Expenditures	\$627,300	\$663,800	\$797,000	\$810,600
Closing Balance	\$232,200	\$0	(\$13,200)	(\$40,000)

Program Revenue

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$27,075,700	\$27,605,600	\$24,776,400	\$25,001,100
Federal Revenue	\$772,500	\$648,300	\$2,146,300	\$2,146,300
Revolving Loan Fund Repayments	\$1,420,700	\$550,000	\$200,000	\$200,000
Revolving Loan Fund Interest	\$794,500	\$36,000	\$36,000	\$36,000
Total Revenue	\$30,063,400	\$28,839,900	\$27,158,700	\$27,383,400
Expenditures	\$2,457,800	\$4,063,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,000	\$18,100
Health Insurance Reserves	\$0	\$0	\$2,300	\$4,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$436,600	\$436,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$5,800	\$5,800
2000 Adjusted Base Funding Level	\$0	\$0	\$1,703,900	\$1,703,900
Total Expenditures	\$2,457,800	\$4,063,500	\$2,157,600	\$2,169,000
Closing Balance	\$27,605,600	\$24,776,400	\$25,001,100	\$25,214,400

Program Revenue

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Indirect costs reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$4,700	\$0	\$0
Federal Revenue	\$20,400	\$45,300	\$50,000	\$50,000
Total Revenue	\$20,400	\$50,000	\$50,000	\$50,000
Expenditures	\$15,700	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$15,700	\$50,000	\$50,000	\$50,000
<u>Closing Balance</u>	\$4,700	\$0	\$0	\$0

Program Revenue

	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	(\$529,800)	(\$471,100)	(\$538,000)	(\$580,000)
Assessments	\$597,800	\$539,100	\$606,000	\$648,000
Total Revenue	\$68,000	\$68,000	\$68,000	\$68,000
Expenditures	\$539,100	\$606,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,200	\$16,200
2000 Adjusted Base Funding Level	\$0	\$0	\$620,600	\$620,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$600)	(\$600)
Compensation Reserve	\$0	\$0	\$9,500	\$19,200
Health Insurance Reserves	\$0	\$0	\$2,300	\$4,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$539,100	\$606,000	\$648,000	\$660,000
Closing Balance	(\$471,100)	(\$538,000)	(\$580,000)	(\$592,000)

Segregated Funds Revenue and Balances Statement

	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	\$14,198,000	\$36,702,800	\$60,044,400	\$25,159,100
Assessments	\$42,906,900	\$42,876,400	\$49,130,700	\$50,643,100
TEACH Co-Payments	\$1,349,500	\$1,341,600	\$1,341,600	\$1,341,600
E-Rate Transfer	\$22,000,000	\$22,000,000	\$0	\$0
Total Revenue	\$80,454,400	\$102,920,800	\$110,516,700	\$77,143,800
Expenditures	\$39,123,300	\$42,876,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$44,617,800	\$44,617,800
DPI DIN 5001	\$0	\$0	\$2,500,000	\$4,000,000
DPI DIN 5002	\$0	\$0	\$12,900	\$25,300
Ongoing Broadband Funding	\$0	\$0	\$2,000,000	\$2,000,000
DOA Prior Year Encumbrances	\$0	\$0	\$10,023,400	\$0
PSC Prior Year Encumbrances	\$0	\$0	\$1,616,100	\$0
Broadband Prior Year Awards	\$0	\$0	\$24,000,000	\$24,000,000
DPI Prior Year Encumbrances	\$0	\$0	\$587,400	\$0
Total Expenditures	\$39,123,300	\$42,876,400	\$85,357,600	\$74,643,100
Closing Balance	\$41,331,100	\$60,044,400	\$25,159,100	\$2,500,700

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	\$15,680,200	\$15,680,200	124.00	124.00
	32 Holding company and nonutility affiliate regulation	\$745,700	\$745,700	7.00	7.00
	34 Intervenor financing and grants	\$842,500	\$842,500	0.00	0.00
	35 Stray voltage program	\$312,400	\$312,400	1.00	1.00
	39 Relay service	\$2,870,400	\$2,870,400	1.00	1.00
	41 Federal funds	\$1,080,800	\$1,080,800	6.75	6.75
	42 Federal funds	\$1,703,900	\$1,703,900	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	\$29,225,900	\$29,225,900	144.75	144.75
02	Office of the Commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$620,600	\$620,600	6.00	6.00
	Office of the Commissioner of railroads SubTotal	\$620,600	\$620,600	6.00	6.00
03	Affiliated grant programs				
	01 Broadband expansion grants; ge	\$0	\$0	0.00	0.00
	61 Energy efficiency and renewable resource programs	\$411,400	\$411,400	4.00	4.00
	62 Broadband grants; SEG	\$22,000,000	\$22,000,000	0.00	0.00
	80 Police and fire protection fee administration	\$166,600	\$166,600	0.00	0.00
	Affiliated grant programs SubTotal	\$22,578,000	\$22,578,000	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$52,424,500	\$52,424,500	154.75	154.75
	Agency Total	\$52,424,500	\$52,424,500	154.75	154.75

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				
	GPR	A	\$0	\$0	0.00	0.00
	PR	A	\$842,500	\$842,500	0.00	0.00
	PR	S	\$20,229,300	\$20,229,300	139.00	139.00
	PR Federal	S	\$2,834,700	\$2,834,700	11.75	11.75
	SEG	A	\$27,940,000	\$27,940,000	0.00	0.00
	SEG	S	\$578,000	\$578,000	4.00	4.00
	Total		\$52,424,500	\$52,424,500	154.75	154.75
Agency Total			\$52,424,500	\$52,424,500	154.75	154.75

Decision Item Number 3001

Standard Budget Adjustment - 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	(\$282,800)	(\$282,800)
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	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
	Total Cost	(\$282,800)	(\$282,800)
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
	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	(\$282,800)	(\$282,800)	0.00	0.00
	Regulation of public utilities SubTotal	(\$282,800)	(\$282,800)	0.00	0.00
	Turnover Reduction SubTotal	(\$282,800)	(\$282,800)	0.00	0.00
	Agency Total	(\$282,800)	(\$282,800)	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	(\$282,800)	(\$282,800)	0.00	0.00
	Total		(\$282,800)	(\$282,800)	0.00	0.00
Agency Total			(\$282,800)	(\$282,800)	0.00	0.00

Decision Item Number 3002

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

2019 WI Act 9 Section 9201(1) provided \$22.0 million of funding in both FY 2020 and FY 2021 for Broadband Expansion Grants. This decision item removes the one-time funding from the Commission's adjusted base.

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$22,000,000)	(\$22,000,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
	Total Cost	(\$22,000,000)	(\$22,000,000)
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
	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
	3002	Removal of Noncontinuing Elements from the Base			
03	Affiliated grant programs				
	62 Broadband grants; SEG	(\$22,000,000)	(\$22,000,000)	0.00	0.00
	Affiliated grant programs SubTotal	(\$22,000,000)	(\$22,000,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$22,000,000)	(\$22,000,000)	0.00	0.00
	Agency Total	(\$22,000,000)	(\$22,000,000)	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	3002	Removal of Noncontinuing Elements from the Base				
	SEG	A	(\$22,000,000)	(\$22,000,000)	0.00	0.00
	Total		(\$22,000,000)	(\$22,000,000)	0.00	0.00
Agency Total			(\$22,000,000)	(\$22,000,000)	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	\$296,700	\$296,700	0.00	0.00
	32 Holding company and nonutility affiliate regulation	(\$14,200)	(\$14,200)	0.00	0.00
	35 Stray voltage program	(\$200)	(\$200)	0.00	0.00
	39 Relay service	(\$300)	(\$300)	0.00	0.00
	41 Federal funds	(\$302,900)	(\$302,900)	0.00	0.00
	42 Federal funds	\$436,600	\$436,600	0.00	0.00
	Regulation of public utilities SubTotal	\$415,700	\$415,700	0.00	0.00
02	Office of the Commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$16,200	\$16,200	0.00	0.00
	Office of the Commissioner of railroads SubTotal	\$16,200	\$16,200	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	(\$5,100)	(\$5,100)	0.00	0.00
	Affiliated grant programs SubTotal	(\$5,100)	(\$5,100)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$426,800	\$426,800	0.00	0.00
	Agency Total	\$426,800	\$426,800	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	\$298,200	\$298,200	0.00	0.00
	PR Federal	S	\$133,700	\$133,700	0.00	0.00
	SEG	S	(\$5,100)	(\$5,100)	0.00	0.00
	Total		\$426,800	\$426,800	0.00	0.00
Agency Total			\$426,800	\$426,800	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	\$19,500	\$19,500	0.00	0.00
	Regulation of public utilities SubTotal	\$19,500	\$19,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$19,500	\$19,500	0.00	0.00
	Agency Total	\$19,500	\$19,500	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	3005	Reclassifications and Semiautomatic Pay Progression				
	PR	S	\$19,500	\$19,500	0.00	0.00
	Total		\$19,500	\$19,500	0.00	0.00
Agency Total			\$19,500	\$19,500	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	\$1,600	\$1,600
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
	Total Cost	\$1,600	\$1,600
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
	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	(\$17,100)	(\$17,100)	0.00	0.00
	41 Federal funds	\$5,900	\$5,900	0.00	0.00
	42 Federal funds	\$5,800	\$5,800	0.00	0.00
	Regulation of public utilities SubTotal	(\$5,400)	(\$5,400)	0.00	0.00
02	Office of the Commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	(\$600)	(\$600)	0.00	0.00
	Office of the Commissioner of railroads SubTotal	(\$600)	(\$600)	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$7,600	\$7,600	0.00	0.00
	Affiliated grant programs SubTotal	\$7,600	\$7,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$1,600	\$1,600	0.00	0.00
	Agency Total	\$1,600	\$1,600	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	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	(\$17,700)	(\$17,700)	0.00	0.00
	PR Federal	S	\$11,700	\$11,700	0.00	0.00
	SEG	S	\$7,600	\$7,600	0.00	0.00
	Total		\$1,600	\$1,600	0.00	0.00
Agency Total			\$1,600	\$1,600	0.00	0.00

Decision Item Number 4001

Intervenor Compensation

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	4001	Intervenor Compensation

This decision item restructures the intervenor compensation grant program to ensure that sufficient funding is available for a consumer advocate to represent and protect the interests of residential, small commercial, and small industrial energy utility customers in matters before the Commission. The Commission requests a \$300,000 PR reduction in FY 22 and FY 23 to reflect this change. The appropriation will continue to fund docket-specific intervenor compensation at existing levels. This decision item also reserves \$50,000 of intervenor compensation funding annually for equity-focused intervenors who plan to review economic and environmental issues impacting low-income populations.

	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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$300,000)	(\$300,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
	Total Cost	(\$300,000)	(\$300,000)
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
	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	Intervenor Compensation			
01	Regulation of public utilities				
	34 Intervenor financing and grants	(\$300,000)	(\$300,000)	0.00	0.00
	Regulation of public utilities SubTotal	(\$300,000)	(\$300,000)	0.00	0.00
	Intervenor Compensation SubTotal	(\$300,000)	(\$300,000)	0.00	0.00
	Agency Total	(\$300,000)	(\$300,000)	0.00	0.00

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	4001	Intervenor Compensation			
	PR	A	(\$300,000)	(\$300,000)	0.00 0.00
	Total		(\$300,000)	(\$300,000)	0.00 0.00
Agency Total			(\$300,000)	(\$300,000)	0.00 0.00

**PUBLIC SERVICE COMMISSION OF WISCONSIN
2021-2023 BIENNIAL BUDGET REQUEST**

DECISION ITEM 4001: INTERVENOR COMPENSATION

SUMMARY

The intervenor compensation program provides financial assistance to organizations who choose to become an intervenor in a Commission proceeding. Organizations granted intervenor status may submit testimony and exhibits at hearings, which strengthens the record considered by the Commission in making decisions.

There is a need to restructure the intervenor compensation grant program to ensure stable and sustainable consumer advocate funding. Under current law, the Commission may award intervenor compensation grant(s) up to \$300,000 on an annual basis to one or more nonstock, nonprofit corporations that have a history of advocating at the Commission on behalf of ratepayers of this state, for the purpose of offsetting the general expenses of the corporations. In addition, intervenors may receive intervenor compensation for work on a specific docket. Under the proposed structure, on an annual basis the consumer advocate must submit a budget, not to exceed \$900,000, to the Commission for approval. The funding for the approved budget would be paid directly to the consumer advocate by the impacted utilities. The Commission would not assess utilities for this amount. This new funding mechanism will allow the consumer advocate to most cost-effectively represent utility customers and maintain flexibility when responding to settlement negotiations and other docket work. The proposal was part of 2019 Assembly Bill 712, which was approved unanimously by the Assembly Energy and Utilities Committee, the Assembly as a whole, and the Senate Committee on Utilities and Housing.

The Commission requests a \$300,000 PR reduction in FY 22 and FY 23 to reflect this change. The appropriation will continue to fund docket-specific intervenor compensation at existing levels.

Traditionally, intervenor compensation is awarded to entities who, among other things, represent residential and business ratepayer interests; advocate for increased access to and development of renewable energy sources; and/or advocate for clean air, water, and energy. The Commission has not recently awarded funds to entities focused on issues impacting low-income populations. In order to encourage this participation, the Commission proposes reserving \$50,000 annually of intervenor compensation funding for entities who plan to review economic and environmental issues impacting low-income populations. This will allow for a more diverse and robust record considered by the Commission when making decisions, particularly rate cases.

PROPOSED STATUTORY CHANGES:

196.31 (1) (intro.) of the statutes is amended to read:

196.31 (1) (intro.) In Except as provided in sub. (2m), in any proceeding before the Commission, the Commission shall compensate any participant in the proceeding who is not a public utility, for some or all of the reasonable costs of participation in the proceeding if the Commission finds that:

196.31(2M) of the statutes is repealed and recreated to read:

196.31 (2m) The Commission may grant no more than \$100,000 annually in compensation under this section to the consumer advocate, as defined in s. 196.315 12(2) (a).

196.315 of the statutes is created to read:

196.315 Consumer advocate funding. (1) LEGISLATIVE STATEMENT OF INTENT AND PURPOSE. It is in the public interest that there be an independent, nonpartisan consumer advocate for residential, small commercial, and small industrial energy utility customers of this state and that the advocate be sufficiently

funded by those customers to allow for the representation and protection of their interests before the Commission and other venues. All actions by the advocate funded under this section shall be directed toward such duty.

(2) DEFINITIONS. In this section:

(a) "Consumer advocate" means the body created under s. 199.04 (1), dissolved under s. 199.17, and reorganized as a nonstock, nonprofit corporation under ch. 181.

(b) "Energy utility" means an investor-owned electric or natural gas public utility.

(c) "Municipal utility" has the meaning given in s. 196.377 (2) (a) 3.

(3) FUNDING. (a) Annually, within 60 days after a budget under sub. (5) is approved, each energy utility shall pay to the consumer advocate the amount specified under sub. (5) (e). In any year, the total of all amounts required to be paid by energy utilities to the consumer advocate under this subsection may not exceed \$900,000.

(b) The funds provided under par. (a) may not be used for any of the following:

1. Lobbying, as defined in s. 13.62 (10).
2. Defraying the cost of participating in proceedings involving the rates or practices of municipal utilities and no other public utilities.

(c) The consumer advocate shall retain all relevant records supporting its expenditure of funds provided under par. (a) for 3 years after receipt of the funds and shall grant the Commission access to the records upon request.

(4) COST RECOVERY. (a) *Rate-making orders.* The Commission shall ensure in rate-making orders that an energy utility recovers from its residential, small commercial, and small industrial customers the amounts the energy utility pays under sub. (3) (a).

(b) *Accounting.* The Commission shall apply escrow accounting treatment to expenditures required under this section.

(5) BUDGET REVIEW; APPROVAL. (a) The Commission shall review the budgeting and expenditure of funds provided to the consumer advocate under sub. (3) (a).

(b) Annually, by a date specified by the Commission, the consumer advocate shall file for the Commission's approval an annual budget as approved by the consumer advocate's board of directors. The Commission may request additional information from the consumer advocate related to the budget, and may consider any relevant factors, including existing operating reserves and actual costs in prior years compared to the budgets approved by the Commission.

(c) The Commission shall approve a budget filed under this subsection if the Commission determines it is consistent with sub. (1) and covers the reasonable annual costs of the consumer advocate, including salaries, benefits, overhead expenses, the maintenance of an operating reserve, and any other cost directly or indirectly related to representing and protecting the interests of residential, small commercial, and small industrial energy utility customers. The Commission may approve the budget with such conditions and modifications as the Commission determines are necessary.

(d) If the Commission fails to take final action under par. (c) within 60 days after a budget is filed with the Commission, the Commission is considered to have approved the budget that was submitted by the consumer advocate.

(e) Subject to sub. (3) (a), the total amount of the approved budget shall be paid to the consumer advocate by the energy utilities. Each energy utility's share of the total amount shall be based on the energy

utility's proportionate share of the total number of residential, small commercial, and small industrial customer meters reported by energy utilities under s. 196.07 (1).

196.31(2R) OF THE STATUTES IS CREATED TO READ:

From the appropriation under s. 20.155(1)(j), \$50,000 of funding is reserved on an annual basis for equity-focused intervenors who plan to review economic and environmental issues impacting low-income populations.

Decision Item Number 4002
Utility Contributions for Focus on Energy Programs

Decision Item by Line

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	4002	Utility Contributions for Focus on Energy Programs

This decision item modifies current law to require each energy utility to spend 2.4 percent of its annual operating revenues derived from retail sales to fund Focus on Energy programs.

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	\$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
	Total Cost	\$0	\$0
	Project Positions Authorized	0.00	0.00
	Classified Positions Authorized	0.00	0.00
	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
	4002	Utility Contributions for Focus on Energy Programs			
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$0	\$0	0.00	0.00
	Affiliated grant programs SubTotal	\$0	\$0	0.00	0.00
	Utility Contributions for Focus on Energy Programs SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Utility Contributions for Focus on Energy Programs				
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

**PUBLIC SERVICE COMMISSION OF WISCONSIN
2021-2023 BIENNIAL BUDGET REQUEST**

DECISION ITEM 4002: UTILITY CONTRIBUTIONS FOR FOCUS ON ENERGY PROGRAMS

SUMMARY

Focus on Energy (Focus) is Wisconsin utilities' statewide energy efficiency and renewable resource program. The program works with eligible Wisconsin residents and businesses to install cost-effective energy efficiency and renewable energy projects. Currently, 93% of the program's budgeted expenses are incentives and technical/advisory assistance to customers. Forty percent of these incentives are available for residential activities and sixty percent are for commercial and industrial. Focus is funded by the state's investor-owned energy utilities. Under current law, these utilities are required to spend 1.2% of operating revenues to fund Focus programs. Municipal and electric cooperative utilities may also participate in the program.

This decision item increases the statutory spending requirement from 1.2% to 2.4% of operating revenues, which results in an annual program budget increase of approximately \$100.0 million. The program's most recent potential study concluded that a funding increase of this magnitude will increase the program's total energy savings by approximately 50%¹. The increase will also bring total program funding to a level that is more consistent with other Midwest states and support reaching Wisconsin's, and the utilities', goal of achieving 100% carbon-free electricity by 2050.

During the 2015-2018 program period, Focus delivered \$5.85 in economic impacts per \$1 spent and provided a net positive effect on statewide employment². In addition, a 2019 report found that program activities generated \$87,807,752 in health benefits for Wisconsin, accumulated by reduced emissions attributable to Focus³. Focus is also a national leader in cost effectiveness⁴ and achieves high customer satisfaction scores. Overall, Focus is well positioned to utilize this additional funding in a cost effective manner that continues to provide significant positive impacts on economic development and health benefits while maintaining high customer satisfaction.

Utilities recover the amount paid to fund Focus programs through charges on customer bills. Increasing the statutory spending requirement to 2.4% of operating revenues would result in a very small bill increase. For example, residential customers would see their bills increase by less than \$1 per month, while reducing costs for customers and increasing economic and health benefits for all.

PROPOSED STATUTORY CHANGES:

Modify Wis. Stat. § 196.374(3)(b)2. to read:

The Commission shall require each energy utility to spend ~~1.2~~ 2.4 percent of its annual operating revenues derived from retail sales to fund the utility's programs under sub. (2) (b) 1., the utility's ordered programs, the utility's share of the statewide energy efficiency and renewable resource programs under sub. (2) (a) 1., and the utility's share, as determined by the Commission under subd. 4., of the costs incurred by the Commission in administering this section.

¹https://www.focusonenergy.com/sites/default/files/WI%20Focus%20on%20Energy%20Potential%20Study%20Final%20Report-30JUNE2017_0.pdf

²https://www.focusonenergy.com/sites/default/files/WI%20Focus%202015-18%20Quad_Econ%20Impacts_final.pdf

³ https://www.focusonenergy.com/sites/default/files/Annual_Report-CY_2019_Volume_1.pdf

⁴ <http://www.swenergy.org/Data/Sites/1/media/lbnl-cse-report-june-2018.pdf>

ACT 201

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

FY: **FY22 and FY 23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22			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	\$15,680,200.00	124.00	0	15,677,000	124.00	1	(3,200)	0.00	3,200	0.00	0	0.00
155	1h	132	PR	\$745,700.00	7.00	0	751,000	7.00	1	5,300	0.00	(5,300)	0.00	0	0.00
155	1i	139	PR	\$2,870,400.00	1.00	0	2,870,100	1.00	1	(300)	0.00	300	0.00	0	0.00
155	1L	135	PR	\$312,400.00	1.00	0	312,200	1.00	1	(200)	0.00	200	0.00	0	0.00
155	2g	231	PR	\$620,600.00	6.00	0	636,200	6.00	2	15,600	0.00	(15,600)	0.00	0	0.00
155	3s	361	SEG	\$411,400.00	4.00	0	413,900	4.00	1	2,500	0.00	(2,500)	0.00	0	0.00
155	3t	380	SEG	\$166,600.00	0.00	0	166,600	0.00	1	0	0.00	0	0.00	0	0.00
Totals				20,807,300	143.00	0	20,827,000	143.00		19,700	0.00	(19,700)	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.

Target Reduction = 0

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 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.

- The OCR 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: The Office would need to absorb the 0% change in the supplies and services line item.

ACT 201

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

FY: **FY22 and FY 23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	
155	1g	131	PR	\$15,680,200.00	124.00	(784,000)	15,677,000	124.00		(3,200)	0.00	3,200	0.00	0	0.00
155	1h	132	PR	\$745,700.00	7.00	(37,300)	751,000	7.00		5,300	0.00	(5,300)	0.00	0	0.00
155	1i	139	PR	\$2,870,400.00	1.00	(143,500)	2,158,800	1.00	1	(711,600)	0.00	300	0.00	(711,300)	0.00
155	1L	135	PR	\$312,400.00	1.00	(15,600)	155,800	1.00	1	(156,600)	0.00	200	0.00	(156,400)	0.00
155	2g	231	PR	\$620,600.00	6.00	(31,000)	605,200	5.60	2	(15,400)	(0.40)	(15,600)	0.00	(31,000)	(0.40)
155	3s	361	SEG	\$411,400.00	4.00	(20,600)	413,900	4.00		2,500	0.00	(2,500)	0.00	0	0.00
155	3t	380	SEG	\$166,600.00	0.00	(8,300)	25,000	0.00	3	(141,600)	0.00	0	0.00	(141,600)	0.00
Totals				20,807,300	143.00	(1,040,300)	19,786,700	142.60		(1,020,600)	(0.40)	(19,700)	0.00	(1,040,300)	(0.40)

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 = (1,040,300)

Difference = 0

Should equal \$0

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

1 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 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 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 we do not anticipate.

Due to the nature of the programs, the costs associated with the Telecommunications Relay Service (139) and Stray Voltage (135) appropriations vary from year to year. Our appropriation levels are set to provide us with the ability to respond to programmatic needs and the associated non-payroll costs. This flexibility is needed to ensure we continue to have the necessary resources to carry out these essential programs.

Proposal: With the inability to reduce positions in the Telecommunications Relay Service (139) and Stray Voltage (135) appropriations, the Commission would need to absorb the reduction in the supplies and services line.

2 The OCR is a program revenue (PR) agency. Therefore, a 5% change will yield no GPR benefits. The Office’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 Office only assesses railroads 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 Office’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 Office collects and remits to the General Fund.

Due to the Office's very limited services and supplies budget, a 5% reduction would require the loss of FTE and would severely limited the Office's ability to perform railroad safety activities and would be a detriment to public safety at public railroad crossings.

Proposal: The Office would need to absorb the 5% change by eliminating .4 FTE rail safety analyst position.

3 A reduction in this SEG appropriation will yield no GPR benefit. The Commission works with the Department of Revenue on administering the Police and Fire Protection Fee Fund. The administrative costs charged to this appropriation can vary from year to year and the current appropriation level is set to provide us with the ability to respond to these costs fluctuations

Proposal: Since there are no FTE positions budgeted for this appropriation, the Commission would need to absorb the reduction in the supplies and services line.