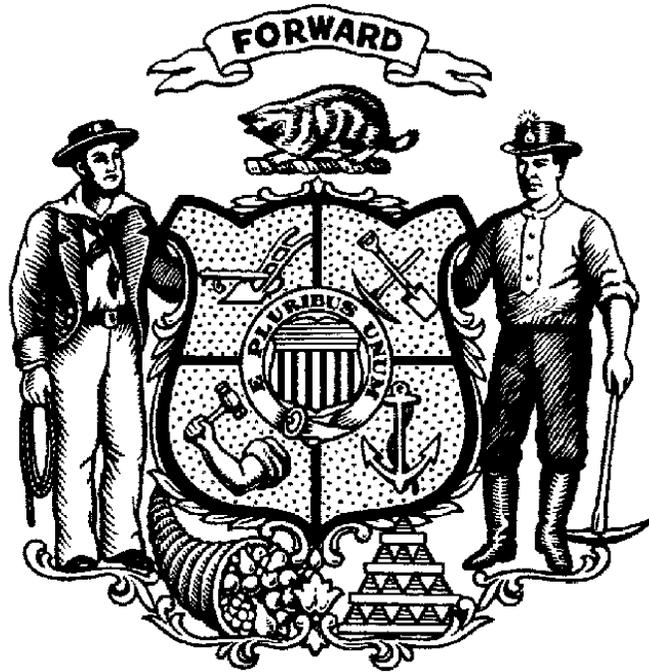


State of Wisconsin

Educational Communications Board



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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ECB Educational Communications Board

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Date: September 14, 2020

To: Brian Pahnke
State Budget Director

From:  Marta Bechtol, Executive Director
Educational Communications Board

Subject: 2021-2023 Biennial Budget Request

The Educational Communications Board hereby submits its 2021 – 2023 biennial budget request which includes standard budget adjustment decision items only.

Since the last biennial budget submission, the agency has leveraged its expertise and resources to assist with broadband expansion; developed a long-range equipment replacement plan that has both eased and created predictability of the agency's capital budget needs; and dedicated 12 hours of broadcast programming every weekday for standards-aligned K-12 television programming to assist at-home learning during COVID-19.

The agency is a conscientious steward of the mission and resources with which it has been entrusted. ECB employees are proud of the role they play in providing access to information that educates Wisconsin citizens and keeps them safe.

If you should have any questions regarding this document, please contact me at 264-9733.

Enclosures

AGENCY DESCRIPTION

The Educational Communications Board (ECB) is an independent state agency overseen by an appointed Board of Directors. ECB is charged with the responsibility of planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB also provides support for public media's K-12 education initiatives.

MISSION

The board, in partnership with the University of Wisconsin-Madison, operates PBS Wisconsin and Wisconsin Public Radio (WPR) ensuring the delivery of public media and education services to a statewide audience. The board provides direct support for K-12 instructional resources specific to the needs of Wisconsin students and teachers.

The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin and WPR throughout the state. Additionally, the board operates and maintains the statewide network of National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert and Amber Alert systems.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service, and other telecommunications facilities which serve Wisconsin.

The board holds these licenses for the common good and is responsible to the public and the board of directors for meeting the following goals:

- I. Strengthen the impact, reach and performance of the board to better serve all the citizens of Wisconsin while recognizing and striving to serve an increasingly diverse population;
- II. Assure the responsible use of resources to carry out the work of the board; and
- III. Grow and engage public media audiences using the most effective forms of content delivery.

In addition to meeting its strategic goals, the board has also been charged to:

- remain relevant in the world of advancing technology; and
- leverage partnerships for better outcomes.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality Wisconsin Public Radio (WPR) programming statewide that serves the public's need for educational, civic and cultural discussion of significant issues.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through in-depth news analysis, public affairs and call-in programming; and provide cultural enrichment through music and arts formats not served by commercial media.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality PBS Wisconsin educational, informational and entertainment programming.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through history, music and arts programs not served by commercial media.

Goal: Improve and enhance the learning experience for Wisconsin's K-12 teachers and students by providing high-quality, standards-based instructional media that respond to the state's specific educational and content area needs.

Objective/Activity: Produce, acquire and deliver high-quality K-12 media to meet the specific needs of Wisconsin students and teachers using current classroom technologies; and provide user support and outreach services to Wisconsin educators through PBS Wisconsin Education.

Goal: Provide reliable access to WPR and PBS Wisconsin to all citizens of the state. Utilize the reach of the state network for public safety purposes.

Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operate the various transmission facilities necessary to operate WPR, PBS Wisconsin and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan. Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; and state agencies such as the Department of Transportation, Department of Natural Resources and State Patrol; and local law enforcement agencies. Assure all board facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Public radio listeners. ¹	487,000	426,200	492,000	432,900
1.	Public radio membership dollars.	\$9,642,000	\$9,268,918	\$10,000,000	\$9,822,753
1.	Public radio members.	55,500	53,647	56,700	53,864
1.	Public television viewers. ¹	520,000	497,000	520,000	523,000
1.	Public television members.	71,500	68,897	75,000	69,048
1.	Public television underwriters.	130	87	140	99
1.	K-12 on-line Instructional media sessions. ²	495,985	479,355	510,865	646,755
1.	Network service reliability.	99.7%	99.93%	99.8%	99.78%

Note: Based on fiscal year.

¹Represents annual weekly average.

²Represents Wisconsin traffic metrics.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ³	Goal 2022	Goal 2023
1.	Public radio listeners. ¹	430,000	430,000	430,000
1.	Public radio membership dollars.	\$9,270,000	\$9,640,800	\$10,026,432
1.	Public radio members.	54,402	54,945	55,494
1.	Public television viewers. ¹	525,000	525,000	525,000
1.	Public television members.	70,000	70,000	70,000
1.	Public television underwriters.	100	110	125
1.	K-12 on-line instructional media sessions. ²	526,190	542,000	558,000
1.	Network service reliability.	99.8%	99.8%	99.8%

Note: Based on fiscal year.

¹Represents annual weekly average.

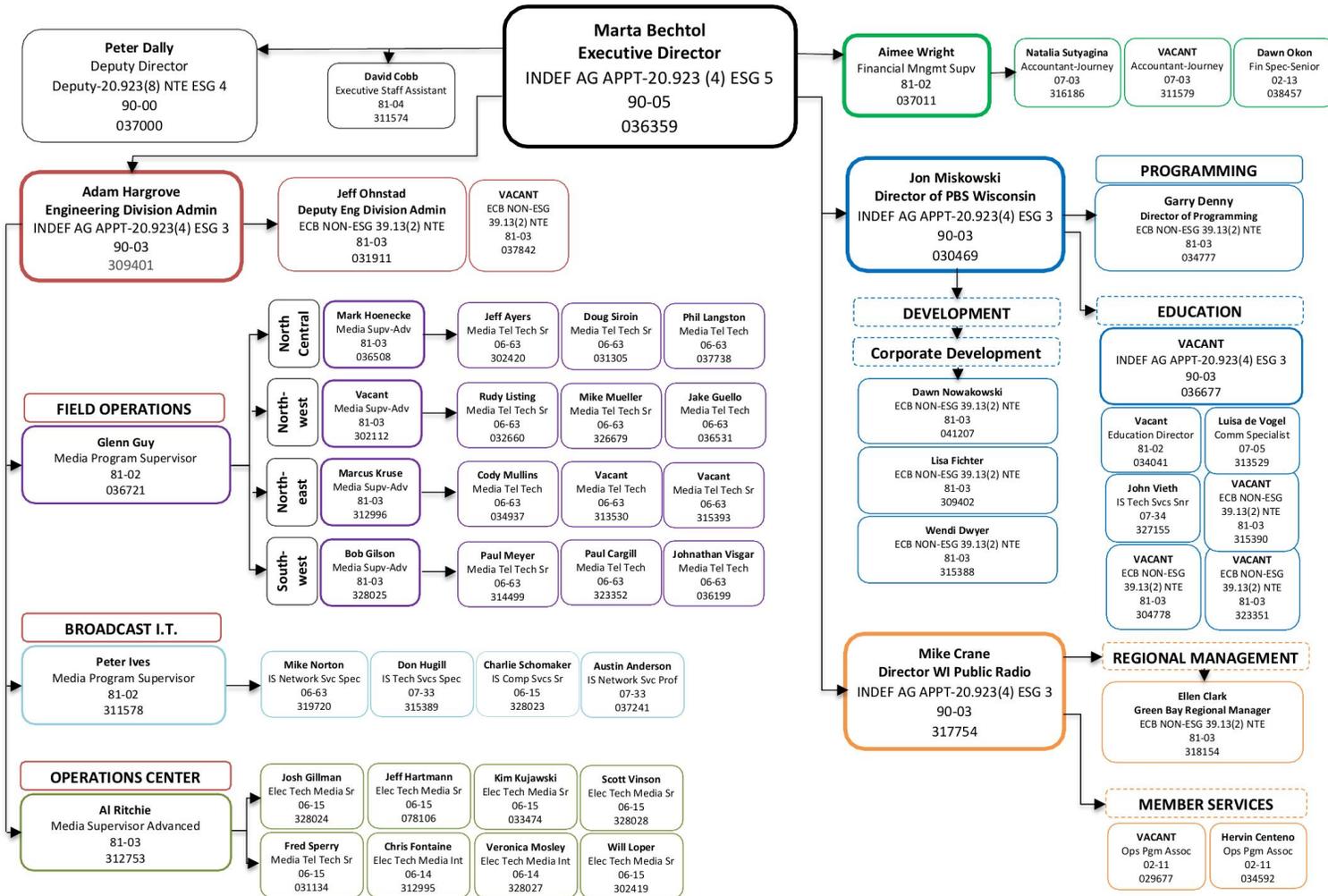
²Represents Wisconsin traffic metrics.

³Goals have been revised due to COVID-19 impacts.



ECB Educational Communications Board

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Agency Total by Fund Source

Educational Communications Board

2123 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 %
GPR	S	\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.7%
Total		\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.7%
PR	S	\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.5%
Total		\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.5%
Grand Total		\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.6%

Agency Total by Program

225 Educational Communications Board

2123 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 INSTRUCTIONAL TECHNOLOGY										
Non Federal										
GPR	\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.74%
S	\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.74%
PR	\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.50%
S	\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.50%
Total - Non Federal	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%
S	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%
PGM 01 Total	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%
GPR	\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.74%
S	\$6,124,306	\$6,253,200	\$6,293,700	\$6,305,800	26.94	26.94	\$12,506,400	\$12,599,500	\$93,100	0.74%
PR	\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.50%
S	\$12,176,281	\$14,924,500	\$14,996,500	\$15,000,700	28.24	28.24	\$29,849,000	\$29,997,200	\$148,200	0.50%
TOTAL 01	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%
S	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%
Agency Total	\$18,300,587	\$21,177,700	\$21,290,200	\$21,306,500	55.18	55.18	\$42,355,400	\$42,596,700	\$241,300	0.57%

Agency Total by Program

225 Educational Communications Board

2123 Biennial Budget

Agency Total by Decision Item

Educational Communications Board

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$21,177,700	\$21,177,700	55.18	55.18
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$64,800)	(\$64,800)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$24,700	\$36,500	0.00	0.00
3007 Overtime	\$85,300	\$85,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$12,100	\$12,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$55,200	\$59,700	0.00	0.00
TOTAL	\$21,290,200	\$21,306,500	55.18	55.18

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM		
DATE	September 11, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned	\$8,900	\$8,900	\$8,900	\$8,900
Total	\$8,900	\$8,900	\$8,900	\$8,900

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Emergency weather warning system operation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,600	\$112,000	\$112,000	\$107,000
Revenue	\$271,300	\$134,700	\$134,700	\$134,700
Total Revenue	\$281,900	\$246,700	\$246,700	\$241,700
Expenditures	\$169,857	\$134,700	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$700)	(\$700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,800	\$4,100
2000 Adjusted Base Funding Level	\$0	\$0	\$136,600	\$136,600
Total Expenditures	\$169,857	\$134,700	\$139,700	\$140,000
<u>Closing Balance</u>	\$112,043	\$112,000	\$107,000	\$101,700

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts, grants, contracts, leases, instructional material, and copyrights

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$496,200	\$959,100	\$103,200	\$56,600
Collected Revenue	\$12,456,900	\$14,000,000	\$14,855,900	\$14,859,800
Total Revenue	\$12,953,100	\$14,959,100	\$14,959,100	\$14,916,400
Expenditures	\$11,994,045	\$14,855,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$34,900	\$70,500
Health Insurance Reserves	\$0	\$0	\$11,600	\$23,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$36,600)	(\$36,600)
3007 Overtime	\$0	\$0	\$12,000	\$12,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,400	\$3,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$84,200	\$88,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,900	\$5,900
2000 Adjusted Base Funding Level	\$0	\$0	\$14,787,000	\$14,787,000
Total Expenditures	\$11,994,045	\$14,855,900	\$14,902,500	\$14,953,800

Closing Balance

\$959,055

\$103,200

\$56,600

(\$37,400)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,457,700	\$3,457,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,370,300	\$1,370,300
06	Supplies and Services	\$13,409,300	\$13,409,300
07	Permanent Property	\$430,000	\$430,000
08	Unalloted Reserve	\$149,000	\$149,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$2,271,600	\$2,271,600
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$21,177,700	\$21,177,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	40.68	40.68
20	Unclassified Positions Authorized	14.50	14.50

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Instructional technology				
	01 General program operations	\$3,018,200	\$3,018,200	26.94	26.94
	02 Energy costs; energy-related assessments	\$948,300	\$948,300	0.00	0.00
	03 Principal repayment and interest	\$2,270,700	\$2,270,700	0.00	0.00
	08 Transmitter operation	\$16,000	\$16,000	0.00	0.00
	20 Program revenue facilities; principal repayment, interest, and rebates	\$900	\$900	0.00	0.00
	27 Emergency weather warning system operation	\$136,600	\$136,600	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$14,787,000	\$14,787,000	28.24	28.24
	Instructional technology SubTotal	\$21,177,700	\$21,177,700	55.18	55.18
	Adjusted Base Funding Level SubTotal	\$21,177,700	\$21,177,700	55.18	55.18
	Agency Total	\$21,177,700	\$21,177,700	55.18	55.18

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$6,253,200	\$6,253,200	26.94	26.94
	PR	S	\$14,924,500	\$14,924,500	28.24	28.24
	Total		\$21,177,700	\$21,177,700	55.18	55.18
Agency Total			\$21,177,700	\$21,177,700	55.18	55.18

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$67,300)	(\$67,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,500	\$2,500
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$64,800)	(\$64,800)
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

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Instructional technology				
	01 General program operations	(\$27,500)	(\$27,500)	0.00	0.00
	27 Emergency weather warning system operation	(\$700)	(\$700)	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	(\$36,600)	(\$36,600)	0.00	0.00
	Instructional technology SubTotal	(\$64,800)	(\$64,800)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$64,800)	(\$64,800)	0.00	0.00
	Agency Total	(\$64,800)	(\$64,800)	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$27,500)	(\$27,500)	0.00	0.00
	PR	S	(\$37,300)	(\$37,300)	0.00	0.00
	Total		(\$64,800)	(\$64,800)	0.00	0.00
Agency Total			(\$64,800)	(\$64,800)	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$21,400	\$31,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,300	\$4,900
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$24,700	\$36,500
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

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Instructional technology				
	01 General program operations	\$18,800	\$30,600	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$5,900	\$5,900	0.00	0.00
	Instructional technology SubTotal	\$24,700	\$36,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$24,700	\$36,500	0.00	0.00
	Agency Total	\$24,700	\$36,500	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$18,800	\$30,600	0.00	0.00
	PR	S	\$5,900	\$5,900	0.00	0.00
	Total		\$24,700	\$36,500	0.00	0.00
Agency Total			\$24,700	\$36,500	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$73,900	\$73,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$11,400	\$11,400
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$85,300	\$85,300
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

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Instructional technology				
	01 General program operations	\$73,300	\$73,300	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$12,000	\$12,000	0.00	0.00
	Instructional technology SubTotal	\$85,300	\$85,300	0.00	0.00
	Overtime SubTotal	\$85,300	\$85,300	0.00	0.00
	Agency Total	\$85,300	\$85,300	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$73,300	\$73,300	0.00	0.00
	PR	S	\$12,000	\$12,000	0.00	0.00
	Total		\$85,300	\$85,300	0.00	0.00
Agency Total			\$85,300	\$85,300	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,400	\$10,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,700	\$1,700
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$12,100	\$12,100
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

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Instructional technology				
	01 General program operations	\$8,700	\$8,700	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$3,400	\$3,400	0.00	0.00
	Instructional technology SubTotal	\$12,100	\$12,100	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$12,100	\$12,100	0.00	0.00
	Agency Total	\$12,100	\$12,100	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	GPR	S	\$8,700	\$8,700	0.00	0.00
	PR	S	\$3,400	\$3,400	0.00	0.00
	Total		\$12,100	\$12,100	0.00	0.00
Agency Total			\$12,100	\$12,100	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	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	\$55,200	\$59,700
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$55,200	\$59,700
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

Educational Communications Board

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	Instructional technology				
	01 General program operations	(\$32,800)	(\$32,500)	0.00	0.00
	27 Emergency weather warning system operation	\$3,800	\$4,100	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$84,200	\$88,100	0.00	0.00
	Instructional technology SubTotal	\$55,200	\$59,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$55,200	\$59,700	0.00	0.00
	Agency Total	\$55,200	\$59,700	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

	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				
	GPR	S	(\$32,800)	(\$32,500)	0.00	0.00
	PR	S	\$88,000	\$92,200	0.00	0.00
	Total		\$55,200	\$59,700	0.00	0.00
Agency Total			\$55,200	\$59,700	0.00	0.00

ACT 201

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

FY: **FY2022**

Agency: **ECB - 225**

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) 0% Change Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
225	1a	101	GPR	\$3,018,200.00	26.94	0	3,058,700	26.94	1	40,500	0.00	(40,500)	0.00	0	0.00
225	1b	102	GPR	\$948,300.00	0.00	0	948,300	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	\$16,000.00	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	\$14,787,000.00	28.24	0	14,855,900	28.24	4	68,900	0.00	(68,900)	0.00	0	0.00
225	1kb	127	PR	\$136,600.00	0.00	0	139,700	0.00	5	3,100	0.00	(3,100)	0.00	0	0.00
Totals				18,906,100	55.18	0	19,018,600	55.18		112,500	0.00	(112,500)	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

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB operates and maintains five full-power television stations and six television translators, 18 public radio stations and four radio translators which are all linked via microwave relay and a fiber optic interconnect system. Embedded within that is the technical infrastructure necessary to operate the State’s Emergency Alert System (EAS) and Amber Alert network. ECB is also responsible for the technical maintenance and reliable operation of the 28 National Weather Service transmitters serving the State of Wisconsin, over half of which are owned by the State, with the remainder owned by the federal government. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin. The Agency provides master control and network support functions from its Operations Center in Madison.

ECB’s annual GPR funding comprises one-third of its total budget. Program Revenue makes up the other two-thirds of the agency's budget. This comes to us by way of grants from the Corporation for Public Broadcasting (approx 10% of the agency's overall budget) and voluntary contributions from Wisconsin citizens and corporate entities. The Agency has undertaken significant space consolidation, utilities efficiencies, and other cost-saving measures in order to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems without significant budgetary increase. Over the course of the last biennium, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to further trim its budget.

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	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$
1	<p>GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). "Flat budgeting" doesn't account for inflation and is therefore insufficient for "flat operations."</p>													
2	<p>Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. The bulk of ECB's utilities expenses provide electrical service at ECB's transmitters. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for PBS Wisconsin, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Related to that is the possibility of turning transmitters off during certain parts of the day - this strategy would affect ECB's ability to deliver statewide EAS/Amber services during those hours and, in addition, cycling high power transmitters in this fashion in hard on the machinery and leads to increased equipment failure. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. In an effort to reduce and stabilize the agency's energy use, ECB is in the process of replacing our aging standard transmitters with liquid-cooled units. This multi-year project has decreased the agency's energy consumption over the last few years. However, the FCC granted higher ERP levels to these transmitters in 2020 which will increase their energy draw. The new ERP levels will enable the agency to widen public safety alerts and serve broader television and radio audiences across the state, but will create a temporary instability in our consumption pattern while we simultaneously move to more efficient systems operating at higher ERP. At this stage in the process, the agency believes it can operate reliably within the confines of a flat budget this year.</p>													
3	<p>Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line covers a small portion of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A flat budget request to line 108 defrays a portion of the cost of normal site operations, but a large-scale failure at the site would require significant funding from elsewhere in the Agency.</p>													
4	<p>Appropriation 131 provides funding for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with the donor intent being to support programming on PBS-W and WPR. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting PBS-W and WPR programming. Additional agency revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With GPR appropriations remaining flat or decreasing, the agency depends on spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. In addition, spending in 131 also reflects expenses such as programming and development activities which raise program revenue for the Agency. Since increases in 131 are used to offset reductions in GPR, a flat budget in this line will exacerbate the impact of flat budgets elsewhere in the Agency and ultimately will leave ECB unable to meet its statutory mission.</p>													
5	<p>Appropriation 127 accounts for program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. There are 15 state-owned NWS sites located throughout the state, in addition to the 13 federally-owned NWS sites maintained by the ECB. These sites operate 24-hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. A flat budget request to line 127 should be sufficient for normal site operations, although a large scale failure at a site (or sites) will require funding from elsewhere in the Agency.</p>													

ACT 201

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

FY: **FY2022**

Agency: **ECB - 225**

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	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
225	1a	101	GPR	\$3,018,200.00	26.94	(150,900)	3,058,700	26.94	1	(131,600)	(2.00)	(40,500)	0.00	(172,100)	(2.00)
225	1b	102	GPR	\$948,300.00	0.00	(47,400)	948,300	0.00	2	(35,500)	0.00	0	0.00	(35,500)	0.00
225	1er	108	GPR	\$16,000.00	0.00	(800)	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	\$14,787,000.00	28.24	(739,400)	14,855,900	28.24	4	(665,700)	(6.00)	(68,900)	0.00	(734,600)	(6.00)
225	1kb	127	PR	\$136,600.00	0.00	(6,800)	139,700	0.00	5	0	0.00	(3,100)	0.00	(3,100)	0.00
Totals				18,906,100	55.18	(945,300)	19,018,600	55.18		(832,800)	(8.00)	(112,500)	0.00	(945,300)	(8.00)

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

Target Reduction = (945,300)

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

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB operates and maintains five full-power television stations and six television translators, 18 public radio stations and four radio translators which are all linked via microwave relay and a fiber optic interconnect system. Embedded within that is the technical infrastructure necessary to operate the State's Emergency Alert System (EAS) and Amber Alert network. ECB is also responsible for the technical maintenance and reliable operation of the 28 National Weather Service transmitters serving the State of Wisconsin, over half of which are owned by the State, with the remainder owned by the federal government. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin. The Agency provides master control and network support functions from its Operations Center in Madison.

ECB's annual GPR funding comprises one-third of its total budget. Program Revenue makes up the other two-thirds of the agency's budget. This comes to us by way of grants from the Corporation for Public Broadcasting (approx 10% of the agency's overall budget) and voluntary contributions from Wisconsin citizens and corporate entities. The Agency has undertaken significant space consolidation, utilities efficiencies, and other cost-saving measures in order to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems without significant budgetary increase. Over the course of the last biennium, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to further trim its budget. A 5% across-the-board budget cut would have significant adverse impact on the agency's technological security and the physical safety of our plant.

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	\$	FTE	\$
1	<p>GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). Most of these costs have been forecast to rise in the upcoming biennium which means that even on a flat budget, there is not enough funding to cover them. Given the non-negotiable nature of DOA fees, the only possible alternative is to cut mission-essential staff, which would leave holes in our ability to maintain our transmitter sites and manage our finances.</p>													
2	<p>Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. The bulk of ECB's utilities expenses provide electrical service at ECB's transmitters. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for PBS Wisconsin, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Related to that is the possibility of turning transmitters off during certain parts of the day - this strategy would affect ECB's ability to deliver statewide EAS/Amber services during those hours and, in addition, cycling high power transmitters in this fashion in hard on the machinery and leads to increased equipment failure. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. In an effort to reduce and stabilize the agency's energy use, ECB is in the process of replacing our aging standard transmitters with liquid-cooled units. This multi-year project has decreased the agency's energy consumption over the last few years. However, the FCC granted higher ERP levels to these transmitters in 2020 which will increase their energy draw. The new ERP levels will enable the agency to widen public safety alerts and serve broader television and radio audiences across the state, but will create a temporary instability in our consumption pattern while we simultaneously move to more efficient systems operating at higher ERP. The agency would propose increasing air conditioning temperatures as a way of reducing utilities costs if absolutely necessary, understanding the risk that higher temperatures within broadcasting facilities lead to increased equipment failures. Failures of this kind render the emergency alert system ineffective and force the purchase of expensive equipment outside of the normal maintenance and replacement schedule.</p>													
3	<p>Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for some of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. Additionally, a large-scale failure at this site would require a significant shift in funding from other allocated agency appropriations, causing a domino effect that would reduce agency services statewide.</p>													
4	<p>Appropriation 131 provides funding for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with the donor intent being to support programming on PBS-W and WPR. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting PBS-W and WPR programming. Grant funding received from the Corporation for Public Broadcasting comes with restrictions and accountability. Additional revenue is generated from tower rentals and service agreements. With GPR appropriations remaining flat or decreasing, the agency depends on spending authority in 131 to manage the normal inflation of operating expenses. To accomplish a 5% budget reduction, ECB would only be able to draw from limited program revenue resources that are free from donor restrictions. This would result in the elimination of 6.0 FTE positions, all of which play a role in the agency's ability to provide outreach that generates agency program revenue. All professional development for staff would be eliminated, which is problematic in the ever-evolving technological field of broadcasting. Equipment replacement and maintenance would be significantly reduced, which will effect the network reliability and security. Administratively, the agency would be unable to license essential software upgrades that keep our systems secure and enable staff to work remotely (as has been necessary during the pandemic).</p>													
5	<p>Appropriation 127 accounts for program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. There are 15 state-owned NWS sites located throughout the state, in addition to the 13 federally-owned NWS sites maintained by the ECB. These sites operate 24-hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. A 5% reduction in Appn 127 will result in less routine maintenance for facilities where there is an expectation of reliability, particularly during state emergencies. A large-scale failure at any site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction and could endanger the public.</p>													

ACT 201

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

FY: **FY23**

Agency: **ECB - 225**

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 2022-23			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	Remove SBAs	\$	FTE	
225	1a	101	GPR	\$3,018,200.00	26.94	0	3,070,800	26.94	1	52,600	0.00	(52,600)	0.00	0	0.00
225	1b	102	GPR	\$948,300.00	0.00	0	948,300	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	\$16,000.00	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	\$14,787,000.00	28.24	0	14,859,800	28.24	4	72,800	0.00	(72,800)	0.00	0	0.00
225	1kb	127	PR	\$136,600.00	0.00	0	140,000	0.00	5	3,400	0.00	(3,400)	0.00	0	0.00
Totals				18,906,100	55.18	0	19,034,900	55.18		128,800	0.00	(128,800)	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

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB operates and maintains five full-power television stations and six television translators, 18 public radio stations and four radio translators which are all linked via microwave relay and a fiber optic interconnect system. Embedded within that is the technical infrastructure necessary to operate the State's Emergency Alert System (EAS) and Amber Alert network. ECB is also responsible for the technical maintenance and reliable operation of the 28 National Weather Service transmitters serving the State of Wisconsin, over half of which are owned by the State, with the remainder owned by the federal government. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin. The Agency provides master control and network support functions from its Operations Center in Madison.

ECB's annual GPR funding comprises one-third of its total budget. Program Revenue makes up the other two-thirds of the agency's budget. This comes to us by way of grants from the Corporation for Public Broadcasting (approx 10% of the agency's overall budget) and voluntary contributions from Wisconsin citizens and corporate entities. The Agency has undertaken significant space consolidation, utilities efficiencies, and other cost-saving measures in order to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems without significant budgetary increase. Over the course of the last biennium, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to further trim its budget.

1 GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). "Flat budgeting" doesn't account for inflation and is therefore insufficient for "flat operations."

2 Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. The bulk of ECB's utilities expenses provide electrical service at ECB's transmitters. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for PBS Wisconsin, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Related to that is the possibility of turning transmitters off during certain parts of the day - this strategy would affect ECB's ability to deliver statewide EAS/Amber services during those hours and, in addition, cycling high power transmitters in this fashion in hard on the machinery and leads to increased equipment failure. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. In an effort to reduce and stabilize the agency's energy use, ECB is in the process of replacing our aging standard transmitters with liquid-cooled units. This multi-year project has decreased the agency's energy consumption over the last few years. However, the FCC granted higher ERP levels to these transmitters in 2020 which will increase their energy draw. The new ERP levels will enable the agency to widen public safety alerts and serve broader television and radio audiences across the state, but will create a temporary instability in our consumption pattern while we simultaneously move to more efficient systems operating at higher ERP. At this stage in the process, the agency believes it can operate reliably within the confines of a flat budget this year.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$
3	<p>Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line covers a small portion of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A flat budget request to line 108 defrays a portion of the cost of normal site operations, but a large-scale failure at the site would require significant funding from elsewhere in the Agency.</p>													
4	<p>Appropriation 131 provides funding for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with the donor intent being to support programming on PBS-W and WPR. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting PBS-W and WPR programming. Additional agency revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With GPR appropriations remaining flat or decreasing, the agency depends on spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. In addition, spending in 131 also reflects expenses such as programming and development activities which raise program revenue for the Agency. Since increases in 131 are used to offset reductions in GPR, a flat budget in this line will exacerbate the impact of flat budgets elsewhere in the Agency and ultimately will leave ECB unable to meet its statutory mission.</p>													
5	<p>Appropriation 127 accounts for program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. There are 15 state-owned NWS sites located throughout the state, in addition to the 13 federally-owned NWS sites maintained by the ECB. These sites operate 24-hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. A flat budget request to line 127 should be sufficient for normal site operations, although a large scale failure at a site (or sites) will require funding from elsewhere in the Agency.</p>													

ACT 201

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

FY: **FY23**

Agency: **ECB - 225**

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 2022-23			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
225	1a	101	GPR	\$3,018,200.00	26.94	(150,900)	3,070,800	26.94	1	(131,600)	(2.00)	(52,600)	0.00	(184,200)	(2.00)
225	1b	102	GPR	\$948,300.00	0.00	(47,400)	948,300	0.00	2	(35,500)	0.00	0	0.00	(35,500)	0.00
225	1er	108	GPR	\$16,000.00	0.00	(800)	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	\$14,787,000.00	28.24	(739,400)	14,859,800	28.24	4	(649,400)	(6.00)	(72,800)	0.00	(722,200)	(6.00)
225	1kb	127	PR	\$136,600.00	0.00	(6,800)	140,000	0.00	5	0	0.00	(3,400)	0.00	(3,400)	0.00
Totals				18,906,100	55.18	(945,300)	19,034,900	55.18		(816,500)	(8.00)	(128,800)	0.00	(945,300)	(8.00)

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 = (945,300)

Difference = 0
Should equal \$0

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

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB operates and maintains five full-power television stations and six television translators, 18 public radio stations and four radio translators which are all linked via microwave relay and a fiber optic interconnect system. Embedded within that is the technical infrastructure necessary to operate the State's Emergency Alert System (EAS) and Amber Alert network. ECB is also responsible for the technical maintenance and reliable operation of the 28 National Weather Service transmitters serving the State of Wisconsin, over half of which are owned by the State, with the remainder owned by the federal government. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin. The Agency provides master control and network support functions from its Operations Center in Madison.

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¹ GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). Most of these costs have been forecast to rise in the upcoming biennium which means that even on a flat budget, there is not enough funding to cover them. Given the non-negotiable nature of DOA fees, the only possible alternative is to cut mission-essential staff, which would leave holes in our ability to maintain our transmitter sites and manage our finances.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE

2

Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. The bulk of ECB's utilities expenses provide electrical service at ECB's transmitters. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for PBS Wisconsin, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Related to that is the possibility of turning transmitters off during certain parts of the day - this strategy would affect ECB's ability to deliver statewide EAS/Amber services during those hours and, in addition, cycling high power transmitters in this fashion is hard on the machinery and leads to increased equipment failure. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. In an effort to reduce and stabilize the agency's energy use, ECB is in the process of replacing our aging standard transmitters with liquid-cooled units. This multi-year project has decreased the agency's energy consumption over the last few years. However, the FCC granted higher ERP levels to these transmitters in 2020 which will increase their energy draw. The new ERP levels will enable the agency to widen public safety alerts and serve broader television and radio audiences across the state, but will create a temporary instability in our consumption pattern while we simultaneously move to more efficient systems operating at higher ERP. By this year in the biennium, equipment replacements with liquid-cooled systems may be efficient enough to absorb this reduction. In the event that they are not, the agency would propose increasing air conditioning temperatures as a way of reducing utilities costs, understanding the risk that higher temperatures within broadcasting facilities lead to increased equipment failures. Failures of this kind render the emergency alert system ineffective and force the purchase of expensive equipment outside of the normal maintenance and replacement schedule.

3

Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for some of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. Additionally, a large-scale failure at this site would require a significant shift in funding from other allocated agency appropriations, causing a domino effect that would reduce agency services statewide.

4

Appropriation 131 provides funding for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with the donor intent being to support programming on PBS-W and WPR. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting PBS-W and WPR programming. Grant funding received from the Corporation for Public Broadcasting comes with restrictions and accountability. Additional revenue is generated from tower rentals and service agreements. With GPR appropriations remaining flat or decreasing, the agency depends on spending authority in 131 to manage the normal inflation of operating expenses. To accomplish a 5% budget reduction, ECB would only be able to draw from limited program revenue resources that are free from donor restrictions. This would result in the elimination of 6.0 FTE positions, all of which play a role in the agency's ability to provide outreach that generates agency program revenue. All professional development for staff would be eliminated, which is problematic in the ever-evolving technological field of broadcasting. Equipment replacement and maintenance would be significantly reduced, which will effect the network reliability and security. Administratively, the agency would be unable to license essential software upgrades that keep our systems secure and enable staff to work remotely (as has been necessary during the pandemic).

5

Appropriation 127 accounts for program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. There are 15 state-owned NWS sites located throughout the state, in addition to the 13 federally-owned NWS sites maintained by the ECB. These sites operate 24-hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. A 5% reduction in Appn 127 will result in less routine maintenance for facilities where there is an expectation of reliability, particularly during state emergencies. A large-scale failure at any site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction and could endanger the public.