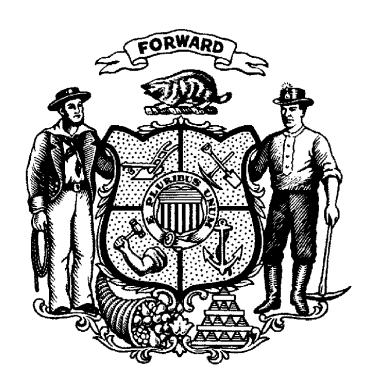
State of Wisconsin

Educational Communications Board



Agency Budget Request 2021 – 2023 Biennium September 15, 2020

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Programs, Goals, Objectives and Activities	6
Performance Measures	7
Organization Chart	8
Agency Total by Fund Source	9
Agency Total by Program	
Agency Total by Decision Item (DIN)	
General Purpose Revenue (GPR) - Earned	13
Program Revenue and Balances Statement	
Decision Items	

3319 West Beltline Highway • Madison, WI 53713-4296 • 608.264.9600 • ECB.org

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 W isconsin and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Al ert 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 Gu ard; and state agencies such as the Department of Transportation, Department of Natural Resources and Stat e Patrol; and local law enforcement agencies. Assure all board facilities function at a high level of reliability n ecessary 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.

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.

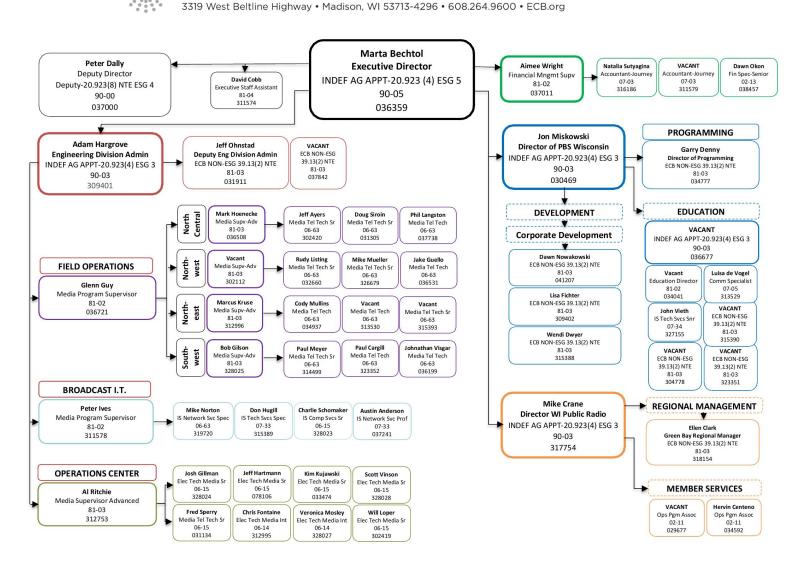
¹Represents annual weekly average.

²Represents Wisconsin traffic metrics.

¹Represents annual weekly average.

²Represents Wisconsin traffic metrics.

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



Agency Total by Fund Source

Educational Communications Board

2123 Biennial Budget

ANNUAL SUMMARY					BIENNIAL SUMMARY						
Source Fund		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%

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of F	unds	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 INSTRU	JCTIO	NAL TECHNOLO	OGY								
Non Federal	I										
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%
rederai	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 Tota	al	\$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 Tota	al	\$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					

F	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

	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
Closing Balance	\$112,043	\$112,000	\$107,000	\$101,700

Program Revenue

	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

<u>Closing Balance</u> \$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

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
	00000	IIIEEO

	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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base F	unding 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

	Source of F	unds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjus	ted 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

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES

	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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Fringe Benefits	Continuing Posi	ition Salari	es and
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

	Source of F	unds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full F	unding of Continu	ing 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

	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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications Progression	s and Semiauto	omatic Pay	•
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

	Source of F	unds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item 3005 Reclassifications and Semiautomatic Pay Progression					ogression	
	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

	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

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

	Source of F	unds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overt	ime			
	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

	CODES	TITLES	
DEPARTMENT 225		Educational Communications Board	
	CODES	TITLES	

	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

Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008	Night and Week	end Differential	Pay	
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
Anomore Total	¢42.400	¢42.400	0.00	0.00
	3008 Instructional technology 01 General program operations 31 Gifts, grants, contracts, leases, instructional material, and copyrights Instructional technology SubTotal Night and Weekend Differential Pay	3008 Instructional technology 01 General program operations 31 Gifts, grants, contracts, leases, instructional material, and copyrights Instructional technology SubTotal Night and Weekend Differential Pay SubTotal \$12,100	3008 Night and Weekend Differential Instructional technology 01 General program operations 31 Gifts, grants, contracts, leases, instructional material, and copyrights Instructional technology SubTotal Night and Weekend Differential Pay SubTotal \$12,100 \$12,100	Decision Item/Numeric 3008 Night and Weekend Differential Pay Instructional technology 01 General program operations 31 Gifts, grants, contracts, leases, instructional material, and copyrights Instructional technology SubTotal Night and Weekend Differential Pay SubTotal Night and Weekend Differential Pay SubTotal Night and Weekend Differential Pay SubTotal

Decision Item by Fund Source

	Source of F	unds	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

2123 Biennial Budget

Decision Item by Line

	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 Direc	ted 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

2123 Biennial Budget

Decision Item by Fund Source

Educational Communications Board

	Source of F	unds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full F	unding of Lease a	nd Directed Moves C	osts	
	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.

						(See Note 1)]		(See No	te 2)	Change from Adj	usted Base
	Approp	oriation	Fund	Adjusted B	ase	0% Change	Proposed Bu	dget 2021-22	Item	Change from A	dj Base	Remove	SBAs	after Removal	of SBAs
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE
225	1 a	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	Appro Alpha	priation Numeric	Fund Source	Adjusted \$	d Base FTE	(See Note 1) 0% Change Target	Proposed B	udget 2021-22 Proposed FTE	Item Ref.	Change from Adj B \$ I		(See Note 2) Remove SBAs \$ FTE	Change from Ac after Remova \$	-
1	which the	agency is bo	ound to the De	partment of A	dministration (DET, legal and fir	•		cast network operations roperty and liability insu	•	_	•	
2	consumpt the transn conversion operate at less energ turning tra in hard on will decrea the proces levels to th create a te	ion at ECB sinitters that particles in of electricity specific autons in the machine ase the reliables of replacing these transmitters in the machine as of replacing these transmitters in the se transmitters in the second	tes: 1) TV and produce the brown ty into a signal horized power possible to red from the certain and leads to be sitters in 2020 views and the court aging states and the certain and the cert	d Radio transmoded Radio transmoded signal leapable of carlevels (Effective electricity in parts of the to increased extes and its broadles and transmoded transmoded transmoded transmoded signal increased extes and its broadles and transmoded transmoded transmoded signal increased extes and its broadles and transmoded transmoded transmoded signal increased extension and its broadles and its bro	nitters which br is for PBS Wisco rrying informat ive Radiated Po at a transmitte day - this strat quipment failur adcast signals, nitters with lique ease their ener	roadcast signals throonsin, Wisconsin Pution over long distant ower, or ERP). In other site without reducted which are essential uid-cooled units. This rey draw. The new Erroadcast side of the side	bughout the state blic Radio, the Naces. Energy usage her words, FCC I cing the strength B's ability to dele option of redute to the operations multi-year project.	e, and 2) air condit ational Weather So ge for ECB transmi icense-holders suc n of the signal itsel- iver statewide EAS cing air conditionin n of the Wisconsin fect has decreased able the agency to	ctioning whice ervice, and tters is essentially as ECB do f, and in doing a management of the agency widen pub	vide electrical service at ch cools the transmitter the Emergency Alert Systematially fixed since the February for the two not have the option to sing so, failing to meet the rvices during those hours of energy saving measure acy Alert Systems. In an exist energy consumption of safety alerts and servigher ERP. At this stage	buildings for o stem (EAS). At ederal Commu- permanently o e FCC license r s and, in additi will result in in effort to reduc- over the last fe re broader tele	ptimum transmit its essence, broanications Commisoperate transmitt requirements. Reson, cycling high parcreased failures and stabilize the wyears. Howeversion and radio and stabilize the wyears.	tter reliability. Election is sion (FCC) requires ters at a lower power lated to that is the proover transmitters in a fortransmitting equipe agency's energy user, the FCC granted haudiences across the	ricity powers s the licensees to r and thus use cossibility of n this fashion pment and se, ECB is in higher ERP
3	from this l	ine covers a ed to operat	small portion e 24/7. There	of the costs sp is no way to	pecific to this N trim or reduce	WS transmitting sys	stem and is used e without endan	for items such as gering its FCC licen	rent, routin	Service (NWS) transmittone and emergency maintone to the region. A flat b	enance, and ed	quipment. Natio	onal Weather Service	e transmitters
4	largely con obligation from the O order to o	nsists of reve s prohibit EC Corporation of perate the n	enue raised fro EB from utilizin of Public Broad etwork. In a	om viewers, list ng donated fun dcasting. With nddition, spend	teners and corp ids to pay for it GPR appropria ding in 131 also	porate supporters of tems not related to ations remaining flate oreflects expenses s	of PBS Wisconsin supporting PBS-N tor decreasing, touch as programi	and Wisconsin Pul W and WPR progra the agency depend ming and developn	olic Radio, v mming. Ad s on spendi nent activiti	safety infrastructure; ar with the donor intent be dditional agency revenue ing authority in this line lies which raise program eave ECB unable to mee	ing to support e is generated f to manage the revenue for th	programming on from tower renta normal inflation ne Agency. Since	n PBS-W and WPR. Et als, service agreemer n of normal continuin	thical nts, and grants ng expenses in
5	throughou FCC and Fo and replace	ut the state, it ederal contra cement of eq	in addition to tacts to physica	the 13 federall ally inspect the nat the NWS st	ly-owned NWS ese sites and ma	sites maintained by ake routine adjustm	the ECB. These ents and repairs	sites operate 24-h In addition, ECB s	ours a day a staff are rec	er Service (NWS) transm and most of these sites a quired to respond to em ufficent for normal site o	are unstaffed in ergency outage	n remote location es at these sites v	ns. ECB engineers ar which often require	re required by the purchase

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.

						(See Note 1)						(See No	ote 2)	Change from Adjuste	d Base
	Approp	riation	Fund	Adjusted B	ase	5% Reduction	Proposed B	udget 2021-22	Item	Change from A	dj Base	Remove	SBAs	after Removal of S	BAs
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE
225	1 a	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.

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

Target Reduction = (945,300)

Should equal \$0

Difference =

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.

				(See Note 1)				(See Note 2)	Change from Adjusted Base
	Appropriation	Fund	Adjusted Base	5% Reduction	Proposed Budget 2021-22	Item	Change from Adj Base	Remove SBAs	after Removal of SBAs
Agency	Alpha Numeric	Source	\$ FTE	Target	Proposed \$ Proposed FTE	Ref.	\$ FTE	\$ FTE	\$ FTE
1	the agency is bound to these costs have been	the Departme forecast to rise	ent of Administration (STAFe in the upcoming bienniur	R, CAPS, DPM, DET, n which means tha	legal and financial services, spac	ce rent, pro not enough	perty and liability insurance, wo funding to cover them. Given th	rkers compensation and mur	n-discretionary functions for which nicipal services fees, etc.). Most of DOA fees, the only possible
2							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_
	consumption at ECB sittransmitters that produce electricity into a signal authorized power level possible to reduce electronic during certain parts of and leads to increased ECB sites and its broads standard transmitters will increase their energy consumption pattern will necessary, understanding the standard transmitters will be standard transmitters of the sta	es: 1) TV and uce the broadd capable of cars (Effective Ratricity at a traited day - this sequipment faicast signals, wo with liquid-coogy draw. The rolling the risk that the coogy draw is the simulting the risk that is the coordinate of the coordinate	Radio transmitters which cast signals for PBS Wiscon rying information over londiated Power, or ERP). In asmitter site without reductions and affect ECB's flure. Alternatively, the ophich are essential to the ophich are essential to the ophich are without reduction. This multi-year prew ERP levels will enable traneously move to more estant and the operation.	broadcast signals the sin, Wisconsin Public distances. Energy other words, FCC lies ability to deliver station of reducing air peration of the Wisconject has decrease the agency to wide ficient systems open hin broadcasting factions.	troughout the state, and 2) air of the Radio, the National Weather Susage for ECB transmitters is estense-holders such as ECB do not the signal itself, and in doing so atewide EAS/Amber services du conditioning use as an energy saconsin's Emergency Alert Systemed the agency's energy consump in public safety alerts and serve be trating at higher ERP. The agency collities lead to increased equipments	onditioning Service, and sentially fix thave the failing to ring those aving measures. In an extroproader telecty would proader telecty	If the Emergency Alert System (Extended since the Federal Communication to permanently operate the federal communication to permanently operate the federal communication, cycling his ure will result in increased failure frort to reduce and stabilize the stable last few years. However, the existence and radio audiences acrostopose increasing air conditioning	Idings for optimum transmitted. AS). At its essence, broadcast ations Commission (FCC) requires as a lower power transmitters at a lower power transmitters in this es of transmitting equipment agency's energy use, ECB is in FCC granted higher ERP leveless the state, but will create age temperatures as a way of respectives.	ter reliability. Electricity powers the st transmission is the conversion of uires licensees to operate at specific er and thus use less energy. It is not estibility of turning transmitters off a fashion in hard on the machinery and will decrease the reliability of the process of replacing our aging as to these transmitters in 2020 which
3	Appropriation 108 is a from this line pays for sequired to operate 24,	requirement of some of the co	of state statute. This GPR functions of state statute. This GPR functions of the state of the st	ind is used to pay for insmitting system a penses at this site	or the operation of a specific National is used for items such as renti	t, routine a nse or serv	nd emergency maintenance, and	l equipment costs. Nationa	nsin (WWF-40, Coloma). Funding Il Weather Service transmitters are se would require a significant shift in
4	consists of revenue rais ECB from utilizing dona Additional revenue is g operating expenses. T positions, all of which p technological field of be	sed from viewoned from the second from the sec	ers, listeners and corporate bay for items not related to n tower rentals and service a 5% budget reduction, EC he agency's ability to provi quipment replacement and	e supporters of PBS supporting PBS-W agreements. With B would only be able outreach that ged maintenance would maintenance would support that ged maintenance would support that ged maintenance would maintenance would support that ged maintenance would support that ged maintenance would support that ged maintenance would support the support that ged maintenance would support the support that ged support the support the support that ged support the support the support that ged support the support that ged support the support the support that ged support the suppo	Wisconsin and Wisconsin Public and WPR programming. Grant f GPR appropriations remaining fl e to draw from limited program nerates agency program revenu	c Radio, with funding recent or decrent revenue recent end of the control of the	th the donor intent being to suppressed from the Corporation for Flasing, the agency depends on specific specific from doncessional development for staff with the network reliability and sect	Poort programming on PBS-W Public Broadcasting comes we rending authority in 131 to m or restrictions. This would respond to be eliminated, which is	n; and programming costs. It largely and WPR. Ethical obligations prohibit ith restrictions and accountability. nanage the normal inflation of sult in the elimination of 6.0 FTE problematic in the ever-evolving gency would be unable to license
5	Appropriation 127 according throughout the state, in and Federal contracts t	ounts for progr n addition to t o physically in nent so that th	ram revenue from DOA to the 13 federally-owned NW spect these sites and make te NWS stations remain in 2	reimburse ECB engi 'S sites maintained e routine adjustmer 24/7 operation. A	neers to maintain state-owned by the ECB. These sites operate ats and repairs. In addition, ECB to 5% reduction in Appn 127 will re	National W 24-hours a staff are re esult in less	eather Service (NWS) transmitting day and most of these sites are quired to respond to emergency routine maintenance for facilities.	unstaffed in remote location outages at these sites which es where there is an expectat	is. ECB engineers are required by FCC often require the purchase and tion of reliability, particularly during

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.

						(See Note 1)						(See No	te 2)	Change from Adjust	ed Bas	se
	Approp	riation	Fund	Adjusted Ba	ase	0% Change	Proposed B	udget 2022-23	Item	Change from Ad	j Base	Remove	SBAs	after Removal of	SBAs	
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$		FTE
225	1 a	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
		_		state operations a - 3011) from agence		-	located across	those appropriation	ns and fund	l sources.		Target Redu	ction =		0	
				, 0	, ,	, ,						Difference = Should eq			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.

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 of fluring 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-c

Agency	Approp Alpha	riation Numeric	Fund Source	Adjusted E \$	Base FTE	(See Note 1) 0% Change Target	Proposed B	Budget 2022-23 Proposed FTE	Item Ref.	Change from \$	Adj Base FTE	(See No Remove \$, I	Change from Adjusted Base after Removal of SBAs \$ FTE		
3	line covers operate 24	a small port /7. There is	tion of the co s no way to tr	sts specific to th im or reduce ex	is NWS trai penses at t	nsmitting system	and is used for it and its FO	tems such as rent,	routine and	emergency mainter	nance, and equi	ipment. Nat	ional Weath	sin (WWF-40, Coloma er Service transmitter ne cost of normal site	s are required to	
4	consists of from utilizing Broadcasting addition, sp	revenue raing donated ng. With GP pending in 1	sed from viev funds to pay R appropriati 31 also reflec	vers, listeners ar for items not rel ons remaining fla ts expenses sucl	nd corporated to sup ated to sup at or decre n as progra	te supporters of Poporting PBS-W are asing, the agency mming and development.	BS Wisconsin ar ad WPR program depends on spe opment activitie	nd Wisconsin Publionming. Additional ending authority in	c Radio, with agency reve this line to r ram revenue	the donor intent be nue is generated fro nanage the normal i e for the Agency. S	eing to support om tower rental nflation of norr	programming ls, service agr mal continuin	g on PBS-Wa eements, an g expenses i	; and programming co and WPR. Ethical oblig Id grants from the Cor n order to operate the eductions in GPR, a fla	gations prohibit ECB poration of Public e network. In	
5	Appropriati throughout Federal cor	ion 127 accontaint the state, intracts to phent to that t	ounts for prog n addition to nysically inspe he NWS statio	gram revenue fro the 13 federally ect these sites ar	om DOA to owned NW	reimburse ECB er /S sites maintaine utine adjustments	ngineers to mair d by the ECB. Th and repairs. In	ntain state-owned nese sites operate addition, ECB staff	National We 24-hours a d are require	ather Service (NWS lay and most of thes d to respond to eme	se sites are unstergency outages	taffed in remo	ote locations s which ofte	state-owned NWS site s. ECB engineers are r en require the purchas or sites) will require fu	equired by FCC and e and replacement	

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.

						(See Note 1)]		(See Note 2	2)	Change from Adjus	sted Base
	Approp	riation	Fund	Adjusted Base		5% Reduction	Proposed Bu	dget 2022-23	Item	Change from Ad	dj Base	Remove SB	As	after Removal of	f SBAs
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE
225	1 a	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.

Difference =

(945,300)

Target Reduction =

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.

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-negotiatible 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.

					(See Note 1)						(See No	ote 2)	Change from A	Adjusted Base
	Appro	opriation Fund Adjusted Base 5% Reduction Proposed Budget 2022-2		ıdget 2022-23	Item	Change fron	n Adj Base	Remove	SBAs	after Remov	al of SBAs			
Agency	Alpha	Numeric	Source	\$ FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	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 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-c

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.

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).

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.