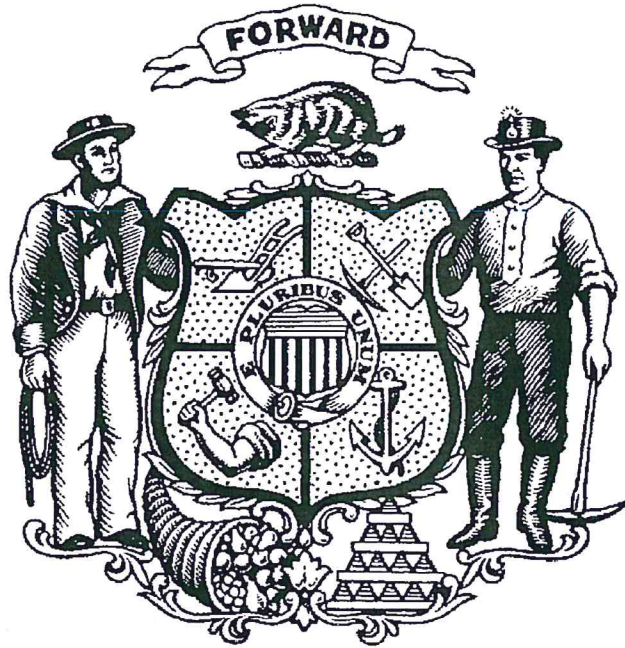


State of Wisconsin

Educational Communications Board



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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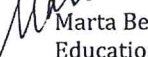


ECB Educational Communications Board

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Date: September 14, 2018

To: Waylon Hurlburt
State Budget Director

From:  Marta Bechtol, Interim Executive Director
Educational Communications Board

Subject: 2019-2021 Biennial Budget Request

The Educational Communications Board hereby submits its 2019 – 2021 Biennial Budget Request.

This request includes standard budget adjustment decision items and an increase in program revenue (PR) spending authority for the appropriation funded through gifts and grants to cover agency supplies and services expenses.

In addition, ECB requests a transfer of \$500,000 in annual funding from PR to GPR to restore Wisconsin-based K-12 media production that was eliminated in 2015-2017. Since that time, ECB has reconfigured its school services and leveraged partnerships for efficiency and sustainability of this work. However, we believe that the return of some GPR funding acknowledges the state of Wisconsin's essential role in providing resources for K-12 education.

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 initiatives.

MISSION

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

ECB's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin. Additionally, ECB operates and maintains the statewide network of National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert System (EAS) and Amber Alert.

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 ECB 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 ECB to better serve all of 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 ECB; and
- III. Grow and engage public media audiences using the most effective forms of content delivery.

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality Wisconsin Public Radio programming statewide serving 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 Wisconsin Public Television 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 teacher using current classroom technologies; provide user support and outreach services to Wisconsin educators.

Goal: Provide access to Wisconsin Public Radio and Wisconsin Public Television 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 transmission facilities necessary to operate WPR, WPT, and National Weather Service transmitters. Utilize ECB facilities for Emergency Alert System/Amber Alert needs as outlined in the Wisconsin EAS 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, State Patrol and local law enforcement agencies. Assure all ECB facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

FY2017 AND FY2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Public radio listeners ¹	460,000	488,100	465,000	482,100
1.	Public radio membership dollars	\$8,100,000	\$8,281,333	\$8,610,000 ²	\$8,841,686
1.	Public radio members	54,000	53,329	55,000	54,361
1.	Public television viewers ¹	561,000	501,000 ³	563,000	517,000 ³
1.	Public television members	51,500	65,632	61,500	68,020
1.	Public television underwriters	135	151	140	121
1.	K-12 online instructional media sessions	1,293,839 ⁴	1,251,923 ⁴	1,332,654 ⁴	1,085,882 ⁴ 481,539 ⁵
1.	Network service reliability	99.7%	99.7%	99.7%	99.7%

¹Represents annual weekly average

²The previous 2018 goal was increased after the 2017 results were finalized.

³Due to a change in reporting technology, metrics are now measured in real time via Code Readers and no longer use the diary system. The lower numbers simply reflect the change in methodology, not a loss in audience.

⁴Represents global traffic metrics

⁵Due to refinements in reporting metrics, ECB is now able to isolate Wisconsin traffic and better evaluate the performance of our statewide outreach efforts.

FY 2019, 2020 AND 2021 GOALS

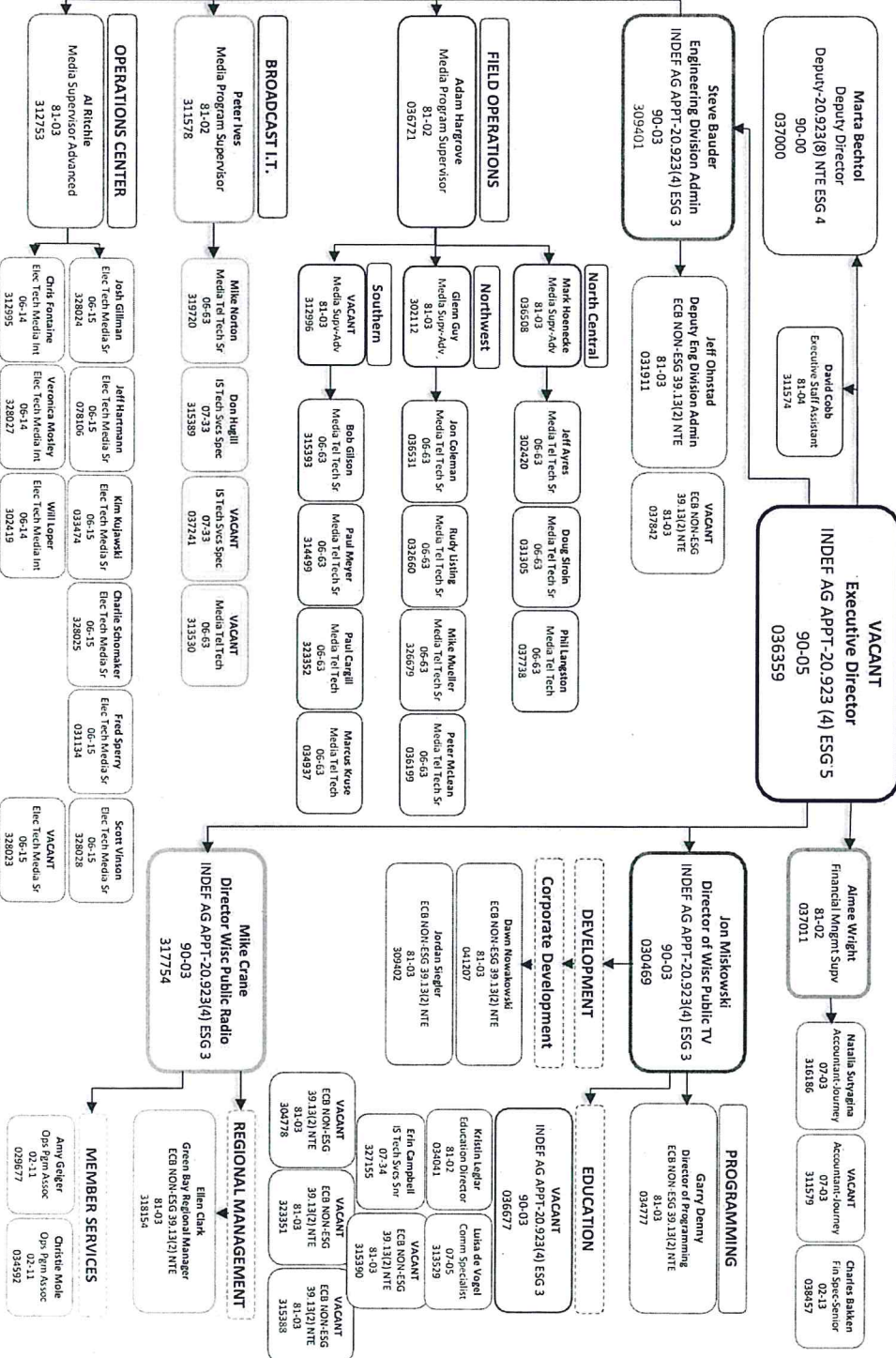
Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Public radio listeners ¹	487,000	492,000	497,000
1.	Public radio membership dollars	\$9,642,000	\$10,000,000	\$10,500,000
1.	Public radio members	55,500	56,700	58,000
1.	Public television viewers ¹	520,000	520,000	520,000
1.	Public television members	71,500	75,000	78,500
1.	Public television underwriters	130	140	150
1.	K-12 online instructional media sessions ²	495,985	510,865	526,190
1.	Network service reliability	99.7%	99.8%	99.9%

¹Represents annual weekly average

²Represents Wisconsin-only traffic



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Agency Total by Fund Source

Educational Communications Board

1921 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		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	\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.4%
Total		\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.4%
PR	S	\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.9%
Total		\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.9%
PR Federal	S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Grand Total		\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.4%

Agency Total by Program

225 Educational Communications Board

1921 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	\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.38%
S	\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.38%
PR	\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.93%
S	\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.93%
Total - Non Federal	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%
S	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%
PGM 01 Total	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%
GPR	\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.38%
S	\$6,298,479	\$6,351,400	\$6,818,500	\$6,821,600	30.94	30.94	\$12,702,800	\$13,640,100	\$937,300	7.38%
PR	\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.93%
S	\$12,784,671	\$13,187,800	\$14,362,300	\$14,368,200	24.24	24.24	\$26,375,600	\$28,730,500	\$2,354,900	8.93%
TOTAL 01	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%
S	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%
Agency Total	\$19,083,150	\$19,539,200	\$21,180,800	\$21,189,800	55.18	55.18	\$39,078,400	\$42,370,600	\$3,292,200	8.42%

Agency Total by Program

225 Educational Communications Board

1921 Biennial Budget

Agency Total by Decision Item

Educational Communications Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$19,539,200	\$19,539,200	55.18	55.18
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$155,000)	(\$155,000)	0.00	0.00
3007 Overtime	\$73,900	\$73,900	0.00	0.00
3008 Night and Weekend Differential Pay	\$10,400	\$10,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$700	\$9,700	0.00	0.00
4100 Reinstatement of K-12 Education Services Funding	\$0	\$0	0.00	0.00
4200 Program Revenue Re-estimate	\$1,711,600	\$1,711,600	0.00	0.00
TOTAL	\$21,180,800	\$21,189,800	55.18	55.18

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology
DATE	September 13, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned	\$600	\$600	\$600	\$600
Total	\$600	\$600	\$600	\$600

Program Revenue

1921 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	(\$52,500)	\$95,000	\$95,000	\$94,300
Revenue	\$280,700	\$134,700	\$134,700	\$134,700
Total Revenue	\$228,200	\$229,700	\$229,700	\$229,000
Expenditures	\$133,209	\$134,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$134,700	\$134,700
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	\$800	\$1,200
Total Expenditures	\$133,209	\$134,700	\$136,200	\$136,600
Closing Balance	\$94,991	\$95,000	\$93,500	\$92,400

Program Revenue

1921 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	\$445,300	\$1,007,800	\$1,007,800	\$1,003,600
Revenue	\$13,200,300	\$13,039,400	\$13,039,400	\$13,039,400
Total Revenue	\$13,645,600	\$14,047,200	\$14,047,200	\$14,043,000
Expenditures	\$12,637,825	\$13,039,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$13,039,400	\$13,039,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$57,400)	(\$57,400)
3007 Overtime	\$0	\$0	\$10,400	\$10,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,900	\$2,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$5,500	\$11,000
4200 Program Revenue Re-estimate	\$0	\$0	\$1,711,600	\$1,711,600
4100 Reinstatement of K-12 Education Services Funding	\$0	\$0	(\$500,000)	(\$500,000)
Compensation Reserve	\$0	\$0	\$33,800	\$34,500
Health Insurance Reserves	\$0	\$0	\$6,100	\$18,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Total Expenditures	\$12,637,825	\$13,039,400	\$14,252,300	\$14,270,800
<u>Closing Balance</u>	\$1,007,775	\$1,007,800	(\$205,100)	(\$227,800)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$3,396,400	\$3,396,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,346,900	\$1,346,900
06	Supplies and Services	\$11,693,000	\$11,693,000
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	\$2,434,100	\$2,434,100
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$19,539,200	\$19,539,200
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	\$2,961,700	\$2,961,700	26.94	26.94
	02 Energy costs; energy-related assessments	\$953,300	\$953,300	0.00	0.00
	03 Principal repayment and interest	\$2,420,400	\$2,420,400	0.00	0.00
	08 Transmitter operation	\$16,000	\$16,000	0.00	0.00
	20 Program revenue facilities; principal repayment, interest, and rebates	\$13,700	\$13,700	0.00	0.00
	27 Emergency weather warning system operation	\$134,700	\$134,700	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$13,039,400	\$13,039,400	28.24	28.24
	42 Federal grants	\$0	\$0	0.00	0.00
	Instructional technology SubTotal	\$19,539,200	\$19,539,200	55.18	55.18
	Adjusted Base Funding Level SubTotal	\$19,539,200	\$19,539,200	55.18	55.18
	Agency Total	\$19,539,200	\$19,539,200	55.18	55.18

Decision Item by Fund Source

Educational Communications Board

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level				
	GPR	S	\$6,351,400	\$6,351,400	26.94	26.94
	PR	S	\$13,187,800	\$13,187,800	28.24	28.24
	PR Federal	S	\$0	\$0	0.00	0.00
	Total		\$19,539,200	\$19,539,200	55.18	55.18
Agency Total			\$19,539,200	\$19,539,200	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

1921 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	(\$157,300)	(\$157,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,300	\$2,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$155,000)	(\$155,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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	(\$98,300)	(\$98,300)	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	(\$57,400)	(\$57,400)	0.00	0.00
	Instructional technology SubTotal	(\$155,000)	(\$155,000)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$155,000)	(\$155,000)	0.00	0.00
	Agency Total	(\$155,000)	(\$155,000)	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	(\$98,300)	(\$98,300)	0.00	0.00
	PR	S	(\$56,700)	(\$56,700)	0.00	0.00
	Total		(\$155,000)	(\$155,000)	0.00	0.00
Agency Total			(\$155,000)	(\$155,000)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1921 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	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$73,900	\$73,900
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	\$63,500	\$63,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$10,400	\$10,400	0.00	0.00
	Instructional technology SubTotal	\$73,900	\$73,900	0.00	0.00
	Overtime SubTotal	\$73,900	\$73,900	0.00	0.00
	Agency Total	\$73,900	\$73,900	0.00	0.00

Decision Item by Fund Source

Educational Communications Board

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
		3007	Overtime			
	GPR	S	\$63,500	\$63,500	0.00	0.00
	PR	S	\$10,400	\$10,400	0.00	0.00
	Total		\$73,900	\$73,900	0.00	0.00
Agency Total			\$73,900	\$73,900	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

1921 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	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$10,400	\$10,400
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	\$7,500	\$7,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$2,900	\$2,900	0.00	0.00
	Instructional technology SubTotal	\$10,400	\$10,400	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$10,400	\$10,400	0.00	0.00
	Agency Total	\$10,400	\$10,400	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	\$7,500	\$7,500	0.00	0.00
	PR	S	\$2,900	\$2,900	0.00	0.00
	Total		\$10,400	\$10,400	0.00	0.00
Agency Total			\$10,400	\$10,400	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

1921 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	\$700	\$9,700
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	\$700	\$9,700
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	(\$5,600)	(\$2,500)	0.00	0.00
	27 Emergency weather warning system operation	\$800	\$1,200	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$5,500	\$11,000	0.00	0.00
	Instructional technology SubTotal	\$700	\$9,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$700	\$9,700	0.00	0.00
	Agency Total	\$700	\$9,700	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	(\$5,600)	(\$2,500)	0.00	0.00
	PR	S	\$6,300	\$12,200	0.00	0.00
	Total		\$700	\$9,700	0.00	0.00
Agency Total			\$700	\$9,700	0.00	0.00

Decision Item (DIN) - 4100

Decision Item (DIN) Title - Reinstatement of K-12 Education Services Funding

NARRATIVE

The Educational Communications Board (ECB) requests \$500,000 GPR in FY2020 and \$500,000 GPR in FY2021 to reinstate funding for K-12 educational media production. This request includes the transfer of salaries for 4.0 FTE and supplies and services funding from PR Appropriation 131 to GPR Appropriation 101.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	4100	Reinstatement of K-12 Education Services Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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
	4100	Reinstatement of K-12 Education Services Funding			
01	Instructional technology				
	01 General program operations	\$500,000	\$500,000	4.00	4.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	(\$500,000)	(\$500,000)	(4.00)	(4.00)
	Instructional technology SubTotal	\$0	\$0	0.00	0.00
	Reinstatement of K-12 Education Services Funding SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	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	4100	Reinstatement of K-12 Education Services Funding				
	GPR	S	\$500,000	\$500,000	4.00	4.00
	PR	S	(\$500,000)	(\$500,000)	(4.00)	(4.00)
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4200

Decision Item (DIN) Title - Program Revenue Re-estimate

NARRATIVE

The Educational Communications Board (ECB) requests an increase in spending authority of \$1,711,600 over the Adjusted Base in Program Revenue Appropriation 131 (Gifts, grants, contracts, leases, instructional material, and copyrights) for each year of the 2019-2021 biennium. This is not a request for additional funding.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	4200	Program Revenue Re-estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,711,600	\$1,711,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,711,600	\$1,711,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4200	Program Revenue Re-estimate			
01	Instructional technology				
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$1,711,600	\$1,711,600	0.00	0.00
	Instructional technology SubTotal	\$1,711,600	\$1,711,600	0.00	0.00
	Program Revenue Re-estimate SubTotal	\$1,711,600	\$1,711,600	0.00	0.00
	Agency Total	\$1,711,600	\$1,711,600	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	4200	Program Revenue Re-estimate				
	PR	S	\$1,711,600	\$1,711,600	0.00	0.00
	Total		\$1,711,600	\$1,711,600	0.00	0.00
Agency Total			\$1,711,600	\$1,711,600	0.00	0.00

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2020			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
225	1a	101	GPR	2,961,700	26.94	0	2,901,800	26.94	1	(59,900)	0.00	59,900	0.00	0	0.00
225	1b	102	GPR	953,300	0.00	0	953,300	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	13,039,400	28.24	0	13,000,800	28.24	4	(38,600)	0.00	38,600	0.00	0	0.00
225	1kb	127	PR-S	134,700	0.00	0	136,200	0.00	5	1,500	0.00	(1,500)	0.00	0	0.00
Totals				17,105,100	55.18	0	17,008,100	55.18		(97,000)	0.00	97,000	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.

The 2015-2017 state budget reduced ECB's annual GPR funding to one-third of its total budget. The Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. 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 trim its budget further.

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 a "flat budget" is insufficient for "flat operations."

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	
2	<p>Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. 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 Wisconsin Public Television, 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 an authorized power level. 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 dayparts - 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 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. While ECB's utility costs are dependent to some extent on weather conditions, our assumption is that a flat budget appropriation in 102 may not be sufficient for the coming biennium due to the continual rise of energy prices.</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. A flat budget request to line 108 defrays most of the cost of normal site operations, although 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 Wisconsin Public Radio and Wisconsin Public Television, with the donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency typically requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. In addition, spending in this line 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: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
225	1a	101	GPR	2,961,700	26.94	(127,600)	2,801,200	25.10	1	(160,500)	(1.84)	32,900	0.00	(127,600)	(1.84)
225	1b	102	GPR	953,300	0.00	(47,700)	905,600	0.00	2	(47,700)	0.00	0	0.00	(47,700)	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	13,039,400	28.24	(680,000)	12,320,800	22.08	4	(718,600)	(6.16)	38,600	0.00	(680,000)	(6.16)
225	1kb	127	PR-S	134,700	0.00	0	136,200	0.00	5	1,500	0.00	(1,500)	0.00	0	0.00
Totals				17,105,100	55.18	(855,300)	16,179,800	47.18		(925,300)	(8.00)	70,000	0.00	(855,300)	(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 = (855,300)

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.

The 2015-2017 state budget reduced ECB's annual GPR funding to one-third of its total budget. The Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. 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 trim its budget further. The cascading effects of more cuts in any appropriation will result in ECB failing to meet its statutory mission.

- 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 at a flat budget, there is not enough funding to cover them. Given the unnegotiable nature of DOA fees, the only possible alternative for ECB is to cut mission-essential staff.

2

Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. 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 Wisconsin Public Television, 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 an authorized power level. 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 dayparts - 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 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. Faced with the choice between reducing transmitter power and increasing air conditioning temperatures, ECB would propose increasing air conditioning temperatures. It should be understood that over time, higher temperatures within broadcasting facilities will lead to increased failures of the state network which does not protect the state's investment in broadcast infrastructure, and will result in ECB being unable to meet its statutory mission.

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 the 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 the site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction.

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 Wisconsin Public Radio and Wisconsin Public Television, with the donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not directly related to supporting WPR and WPT programming. Grant funding received from the Corporation of Public Broadcasting comes with restrictions and accountability. Additional agency revenue is generated from tower rentals and service agreements. With other agency appropriations remaining flat or decreasing, ECB generally requires additional spending authority in 131 to manage the normal inflation of network operating expenses. To accomplish a 5% budget reduction, ECB would only be able to draw from program revenue resources that are free from donor restrictions. This can only result through the elimination of 6.16 FTE positions, from cutting resources for equipment maintenance and supplies, and the elimination of all staff training and professional development. A reduction of this magnitude (more than \$1-million over the biennium) will mean more regular failures of the broadcast network and a decreased ability to raise funds to support the agency's work (that is, to generate our own program revenue). Since this is the appropriation which typically grows to offset cuts in other funding sources, a 5% cut will be magnified and will lead to the inability of the ECB to meet its statutory mission.

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 to 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.

ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2021			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
	225	1a		101	GPR		2,961,700	26.94	0	2,931,900	26.94	1	(29,800)	0.00	29,800
225	1b	102	GPR	953,300	0.00	0	953,300	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	13,039,400	28.24	0	13,006,300	28.24	4	(33,100)	0.00	33,100	0.00	0	(4.00)
225	1kb	127	PR-S	134,700	0.00	0	136,600	0.00	5	1,900	0.00	(1,900)	0.00	0	0.00
Totals				17,105,100	55.18	0	17,044,100	55.18		(61,000)	0.00	61,000	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.

The 2015-2017 state budget reduced ECB's annual GPR funding to one-third of its total budget. The Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. 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 trim its budget further.

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 a "flat budget" is insufficient for "flat operations."

2

Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. 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 Wisconsin Public Television, 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 an authorized power level. 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 dayparts - 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 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. While ECB's utility costs are dependent to some extent on weather conditions, our assumption is that a flat budget appropriation in 102 may not be sufficient for the coming biennium due to the continual rise of energy prices.

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. A flat budget request to line 108 defrays most of the cost of normal site operations, although a large-scale failure at the site would require significant funding from elsewhere in the Agency.

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 Wisconsin Public Radio and Wisconsin Public Television, with the donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency typically requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. In addition, spending in this line 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.

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 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.

ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		5% Reduction	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE		
				Target											
225	1a	101	GPR	2,961,700	26.94	(127,600)	2,804,300	25.10	1	(157,400)	(1.84)	29,800	0.00	(127,600)	(1.84)
225	1b	102	GPR	953,300	0.00	(47,700)	905,600	0.00	2	(47,700)	0.00	0	0.00	(47,700)	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	13,039,400	28.24	(680,000)	12,326,300	22.08	4	(713,100)	(6.16)	33,100	0.00	(680,000)	(6.16)
225	1kb	127	PR-S	134,700	0.00	0	136,600	0.00	5	1,900	0.00	(1,900)	0.00	0	0.00
Totals				17,105,100	55.18	(855,300)	16,188,800	47.18		(916,300)	(8.00)	61,000	0.00	(855,300)	(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 = (855,300)

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.

The 2015-2017 state budget reduced ECB's annual GPR funding to one-third of its total budget. The Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. 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 trim its budget further. The cascading effects of more cuts in any appropriation will result in ECB failing to meet its statutory mission.

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 at a flat budget, there is not enough funding to cover them. Given the unnegotiable nature of DOA fees, the only possible alternative for ECB is to cut mission-essential staff.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE
2	<p>Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. 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 Wisconsin Public Television, 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 an authorized power level. 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 dayparts - 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 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. Faced with the choice between reducing transmitter power and increasing air conditioning temperatures, ECB would propose increasing air conditioning temperatures. It should be understood that over time, higher temperatures within broadcasting facilities will lead to increased failures of the state network which does not protect the state's investment in broadcast infrastructure, and will result in ECB being unable to meet its statutory mission.</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 the 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 the site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction.</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 Wisconsin Public Radio and Wisconsin Public Television, with the donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not directly related to supporting WPR and WPT programming. Grant funding received from the Corporation of Public Broadcasting comes with restrictions and accountability. Additional agency revenue is generated from tower rentals and service agreements. With other agency appropriations remaining flat or decreasing, ECB generally requires additional spending authority in 131 to manage the normal inflation of network operating expenses. To accomplish a 5% budget reduction, ECB would only be able to draw from program revenue resources that are free from donor restrictions. This can only result through the elimination of 6.16 FTE positions, from cutting resources for equipment maintenance and supplies, and the elimination of all staff training and professional development. A reduction of this magnitude (more than \$1-million over the biennium) will mean more regular failures of the broadcast network and a decreased ability to raise funds to support the agency's work (that is, to generate our own program revenue). Since this is the appropriation which typically grows to offset cuts in other funding sources, a 5% cut will be magnified and will lead to the inability of the ECB 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 5% reduction to 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.</p>													

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 225	Agency Name: Educational Communications Board
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Date of Report: 9/12/18	Fiscal Years Covered: 2016 – 2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:
<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes
 No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]? Yes
 No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

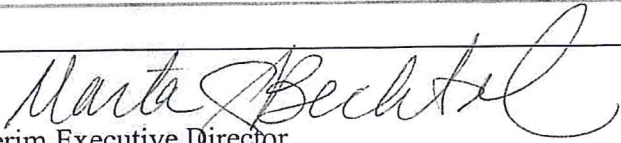
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed
108	Transmitter operation	\$16,000	\$47,699	\$41,000

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

 Interim Executive Director	9/12/2018
Signature, Title	Date