

State of Wisconsin

Educational Communications Board



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	8
Agency Total by Fund Source	9
Agency Total by Program	10
Agency Total by Decision Item (DIN)	11
General Purpose Revenue (GPR) - Earned	12
Program Revenue and Balances Statement	13
Decision Items	15



Educational Communications Board

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

Date: September 15, 2022

To: Brian D. Pahnke
State Budget Director

From: Marta S. Bechtol
Executive Director
Educational Communications Board

Subject: 2023-2025 Biennial Budget Request

The Educational Communications Board hereby submits its 2023 – 2025 biennial budget request which includes standard budget adjustment decision items only.

Over the last biennium, the agency has replaced aging television transmitters with new liquid-cooled systems that have reduced maintenance costs, utilities expenditures and carbon footprint; implemented use of innovative technologies that will save hundreds of thousands of dollars in guy wire replacement costs and mitigate risk; leveraged its expertise and resources to assist with broadband expansion; and contracted with Milwaukee Area Technical College to provide master control services for Milwaukee PBS, effectively consolidating statewide delivery of PBS TV under one roof.

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 informs, educates and keeps the people of Wisconsin safe.

If you should have any questions regarding this document, please contact me at 608-264-9733.

Enclosures

Wisconsin Public Broadcasting • Educational Media • Public Safety

An Equal Opportunity Employer

AGENCY DESCRIPTION

The Educational Communications Board (ECB) is an independent state agency overseen by a Board of Directors ([Wis. Stats. 15.57](#)). 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 the delivery of public safety communications to the people of Wisconsin. ECB also provides support for public media's K-12 education initiatives.

MISSION

The mission of the Educational Communications Board (ECB), as described in [Wis. Stat. 39.11](#), is to provide a statewide telecommunications system and assistance in the diffusion of advanced technologies in support of education, public media, and public safety.

To that end, ECB works in partnership with the University of Wisconsin-Madison to operate PBS Wisconsin and Wisconsin Public Radio (WPR) 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 PBS Wisconsin, WPR and public safety messaging across the state. This includes the operation, maintenance and security of five full-power television stations with six television translators and 18 public radio stations with four radio translators that deliver content and provide the primary statewide broadcast relay for the Emergency Alert and Amber Alert Systems. ECB also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters. These services are linked together via overland microwave relay and closed subterranean fiber optic interconnection that ensures the reliability and durability expected of public alerting systems in the event of emergency or disaster.

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.

ECB also serves as a conduit for critical non-weather emergency alerts and provides important signal points for other public safety organizations such as: the Wisconsin Division of Emergency Management and the Department of Military Affairs, the Department of Homeland Security, Wisconsin Highway Patrol, U. S. Coast Guard, Civil Air Patrol, and first responders and 911 centers across the state.

Under contractual agreement, ECB serves as television master control for Milwaukee PBS which is licensed to Milwaukee Area Technical College.

ECB is responsible to the public and its board of directors to:

- 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 stewardship of agency resources to carry out the work of the ECB.
- III. Grow and engage public media audiences using the most effective forms of content delivery.

The board also recommends that the agency take steps to:

- Remain relevant in the world of advancing technology.
- Leverage partnerships and assets for better outcomes.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Goal 1: Broadcast Wisconsin Public Radio (WPR), PBS Wisconsin and Milwaukee PBS to all residents of the state. Utilize the reach these services for public safety purposes.

Objective/Activity:

- Construct, maintain, operate and secure the transmission facilities necessary to broadcast WPR and PBS Wisconsin.
- Engineer, maintain, operate and secure the broadcast interconnect which delivers content to these facilities.
- Construct, maintain and operate the master control center that distributes public television content statewide.
- Utilize public broadcasting infrastructure for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan.
- Operate and maintain state and federal National Weather Service transmitters.
- Where excess capacity exists, make facilities available to:
 - Federal agencies such as the Department of Homeland Security and the Coast Guard
 - State agencies such as the Department of Transportation, Department of Natural Resources and State Patrol
 - Local law enforcement agencies
- Assure all facilities function at a high level of reliability necessary for broadcast and public safety purposes.

Goal 2: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality 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.
- Provide cultural enrichment through music and arts formats not served by commercial media.

Goal 3: 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.
- Provide cultural enrichment through history, music and arts programs not served by commercial media.

Goal 4: Improve and enhance the learning experience for Wisconsin's K-12 students, educators and families 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 learners using current technologies.
- Provide user support and outreach services to Wisconsin educators and families through PBS Wisconsin Education.

PERFORMANCE MEASURES

FY 2021 AND FY 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY 2021	Actual FY 2021	Goal FY 2022	Actual FY 2022
1.	Public radio listeners – weekly average	430,000	400,600	430,000	425,000
1.	Public radio membership revenue	\$9,270,00	\$10,197,087	\$9,640,800	\$10,527,29
1.	Public radio members	54,402	51,436	54,945	50,501
1.	Public television viewers – weekly average	525,000	571,000	525,000	528,500
1.	Public television members	70,000	71,830	70,000	73,629
1.	Public television underwriters ¹	100	69	110	75
1.	K-12 on-line Instructional media sessions - annual	526,190	782,161	542,000	655,300
1.	Network service reliability	99.8%	99.8%	99.8%	99.8%

FY 2023, FY 2024 AND FY 2025 GOALS

Prog No.	Performance Measure	Goal FY 2023	Goal FY 2024	Goal FY 2025
1.	Public radio listeners – weekly average	429,000	433,000	437,000
1.	Public radio membership revenue	\$11,100,000	\$11,322,000	\$11,548,440
1.	Public radio members	50,328	50,831	51,339
1.	Public television broadcast viewers – monthly average	1,345,000	1,320,000	1,290,000
1.	Public television aggregated engagements ² – *monthly average	9,800,000	9,800,000	9,800,000
1.	Public television K-12 online educational media visits – *monthly average	68,000	69,000	70,000
1.	Public television members - annual	74,500	75,500	76,500
1.	Network service reliability	99.8%	99.8%	99.8%

Notes:

¹This measure has been discontinued.

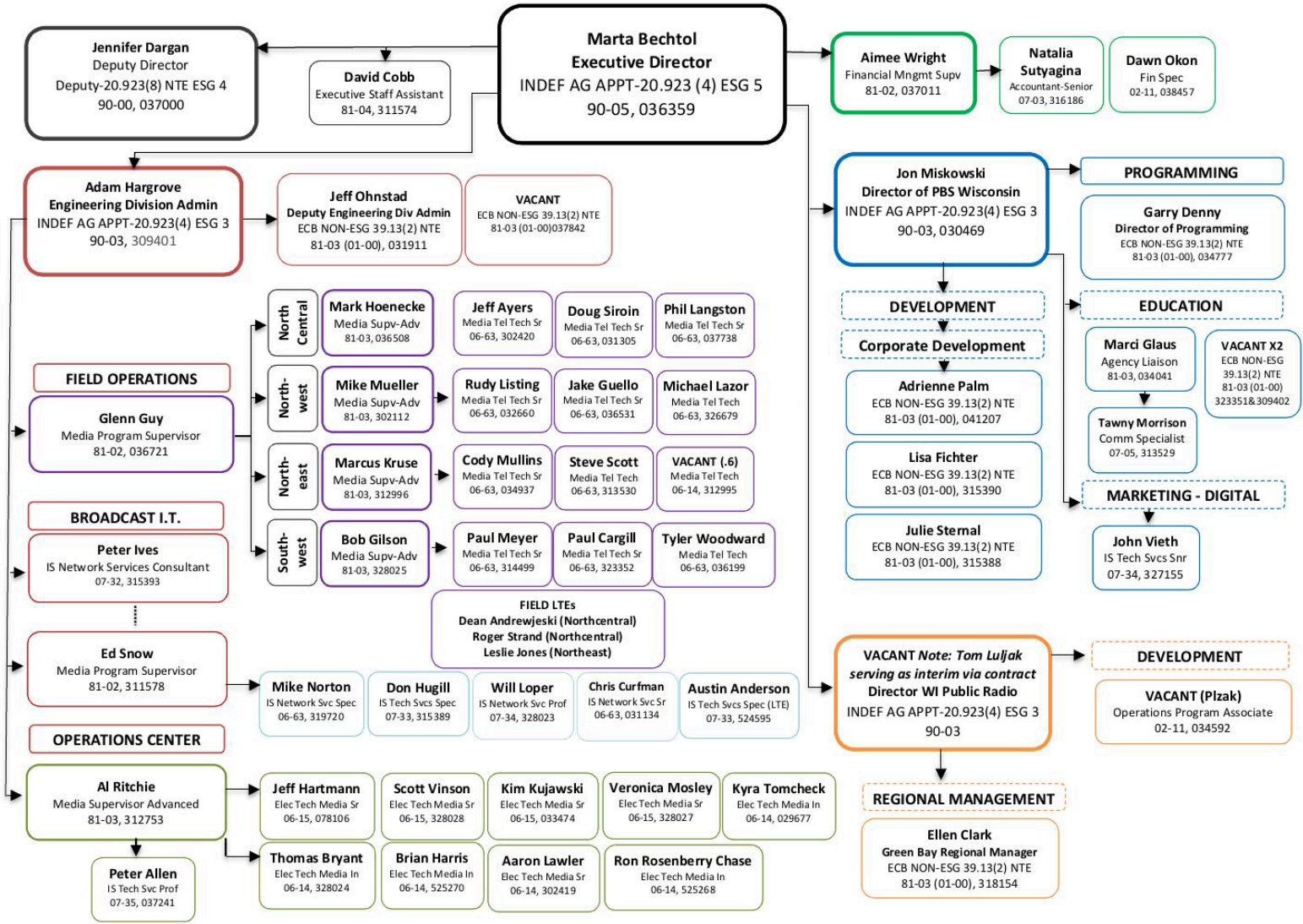
²*New measure in FY23-25 to reflect contemporary audience patterns:* Public television aggregated engagements represents total video views on all currently available platforms including: broadcast, YouTube TV, pbswisconsin.org, pbs.org, PBS Video App, PBS KIDS Video App, pbskids.org, Facebook, Instagram, Twitter, YouTube, and digital streaming video devices like Roku, Apple TV and Smart TVs.

*Metrics for public television have been adjusted to reflect monthly averages over the fiscal year in alignment with current data collection methods. Public television membership is the total number of active donors at the end of a fiscal year.



Educational Communications Board

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



Agency Total by Fund Source

Educational Communications Board

2325 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.50%
Total		\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.50%
PR	S	\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.60%
Total		\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.60%
Grand Total		\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.40%

Agency Total by Program

Educational Communications Board

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Instructional technology										
Non Federal										
GPR	\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.48%
S	\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.48%
PR	\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.63%
S	\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.63%
Total - Non Federal	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%
S	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%
PGM 01 Total	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%
GPR	\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.48%
S	\$6,209,144	\$5,834,200	\$6,093,800	\$6,096,800	25.94	25.94	\$11,668,400	\$12,190,600	\$522,200	4.48%
PR	\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.63%
S	\$12,260,023	\$15,071,200	\$15,316,600	\$15,318,500	28.24	28.24	\$30,142,400	\$30,635,100	\$492,700	1.63%
TOTAL 01	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%
S	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%
AGENCY TOTAL	\$18,469,167	\$20,905,400	\$21,410,400	\$21,415,300	54.18	54.18	\$41,810,800	\$42,825,700	\$1,014,900	2.43%

Agency Total by Decision Item

Educational Communications Board

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$20,905,400	\$20,905,400	54.18	54.18
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$385,000	\$385,000	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$22,600	\$27,500	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
TOTAL	\$21,410,400	\$21,415,300	54.18	54.18

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned	\$6,900	\$6,900	\$6,900	\$6,900
TOTAL	\$6,900	\$6,900	\$6,900	\$6,900

Program Revenue

2325 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	(\$24,500)	\$102,000	\$242,000	\$242,000
Revenue	\$266,200	\$140,000	\$140,000	\$140,000
Total Revenue	\$241,700	\$242,000	\$382,000	\$382,000
Expenditures	\$139,700	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$140,000	\$140,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Total Expenditures	\$139,700	\$0	\$140,000	\$140,000
Closing Balance	\$102,000	\$242,000	\$242,000	\$242,000

Program Revenue

2325 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	\$827,700	\$0	\$383,400	\$0
Collected Revenue	\$11,965,700	\$14,931,200	\$14,931,200	\$15,342,500
Total Revenue	\$12,793,400	\$14,931,200	\$15,314,600	\$15,342,500
Expenditures	\$12,120,323	\$14,547,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$39,700	\$120,800
Health Insurance Reserves	\$0	\$0	\$21,500	\$42,100
Wisconsin Retirement System	\$0	\$0	\$300	\$500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$76,600	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,931,200	\$14,931,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$211,700	\$211,700
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$18,300	\$20,200
3007 Overtime	\$0	\$0	\$12,000	\$12,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,300	\$3,500
Total Expenditures	\$12,120,323	\$14,547,800	\$15,314,600	\$15,342,500
Closing Balance	\$673,077	\$383,400	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,647,900	\$3,647,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,413,000	\$1,413,000
06	Supplies and Services	\$13,339,000	\$13,339,000
07	Permanent Property	\$430,000	\$430,000
08	Unallotted Reserve	\$36,200	\$36,200
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$1,949,500	\$1,949,500
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$20,905,400	\$20,905,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	41.68	41.68
20	Unclassified Positions Authorized	12.50	12.50

Decision Item by Numeric

2325 Biennial Budget

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Instructional technology				
	01 General program operations	\$3,050,400	\$3,050,400	25.94	25.94
	02 Energy costs; energy-related assessments	\$818,300	\$818,300	0.00	0.00
	03 Principal repayment and interest	\$1,949,500	\$1,949,500	0.00	0.00
	08 Transmitter operation	\$16,000	\$16,000	0.00	0.00
	27 Emergency weather warning system operation	\$140,000	\$140,000	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$14,931,200	\$14,931,200	28.24	28.24
	Instructional technology Sub Total	\$20,905,400	\$20,905,400	54.18	54.18
	Adjusted Base Funding Level Sub Total	\$20,905,400	\$20,905,400	54.18	54.18
	Agency Total	\$20,905,400	\$20,905,400	54.18	54.18

Decision Item by Fund Source

2325 Biennial Budget

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	\$5,834,200	\$5,834,200	25.94	25.94
PR	S	\$15,071,200	\$15,071,200	28.24	28.24
Adjusted Base Funding Level Total		\$20,905,400	\$20,905,400	54.18	54.18
Agency Total		\$20,905,400	\$20,905,400	54.18	54.18

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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$218,100	\$218,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$166,900	\$166,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$385,000	\$385,000
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

2325 Biennial Budget

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	\$173,300	\$173,300	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$211,700	\$211,700	0.00	0.00
	Instructional technology Sub Total	\$385,000	\$385,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$385,000	\$385,000	0.00	0.00
	Agency Total	\$385,000	\$385,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Educational Communications Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$173,300	\$173,300	0.00	0.00
PR	S	\$211,700	\$211,700	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$385,000	\$385,000	0.00	0.00
Agency Total		\$385,000	\$385,000	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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$19,500	\$23,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,100	\$3,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$22,600	\$27,500
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

2325 Biennial Budget

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	Instructional technology				
	01 General program operations	\$4,300	\$7,300	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$18,300	\$20,200	0.00	0.00
	Instructional technology Sub Total	\$22,600	\$27,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$22,600	\$27,500	0.00	0.00
	Agency Total	\$22,600	\$27,500	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Educational Communications Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
GPR	S	\$4,300	\$7,300	0.00	0.00
PR	S	\$18,300	\$20,200	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$22,600	\$27,500	0.00	0.00
Agency Total		\$22,600	\$27,500	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	225	Educational Communications Board
DECISION ITEM	CODES	TITLES
	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2325 Biennial Budget

Educational Communications Board

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

Decision Item by Fund Source

2325 Biennial Budget

Educational Communications Board

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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,400	\$10,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,700	\$1,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2325 Biennial Budget

Educational Communications Board

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

Decision Item by Fund Source

2325 Biennial Budget

Educational Communications Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Night and Weekend Differential Pay Total		\$12,100	\$12,100	0.00	0.00
Agency Total		\$12,100	\$12,100	0.00	0.00

ACT 201

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

FY: **FY2024**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
225	1a	101	GPR	\$3,050,400.00	25.94	0	3,310,000	25.94	1	259,600	0.00	(259,600)	0.00	0	0.00
225	1b	102	GPR	\$818,300.00	0.00	0	818,300	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	\$14,931,200.00	28.24	0	15,176,600	28.24	4	245,400	0.00	(245,400)	0.00	0	0.00
225	1kb	127	PR	\$140,000.00	0.00	0	140,000	0.00	5	0	0.00	0	0.00	0	0.00
Totals				18,955,900	54.18	0	19,460,900	54.18		505,000	0.00	(505,000)	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's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public safety messaging across the state. This includes the operation, maintenance and security of five full-power television stations with six television translators and 18 public radio stations with four radio translators that deliver content and provide the primary statewide broadcast relay for the Emergency Alert and Amber Alert Systems. ECB also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters. These services are linked together via overland microwave relay and closed subterranean fiber optic interconnection that ensures the reliability and durability expected of public alerting systems in the event of emergency or disaster.

GPR funding is less than a third of ECB's budget; Program Revenue covers the rest of the agency's operational costs. In the last biennium, the agency found ways to reduce its utilities expenditures and creatively identified other cost-saving measures while still meeting its mission. However, recent inflation, supply chain demands, and physical/cyber security costs have driven up what used to be predictable operating expenses. It is virtually impossible to continue normal operations and maintain staffing without any adjustment for the outside forces that put pressure on agency finances.

- 1 GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible and secure; 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.
- 2 Appropriation 102 provides Utilities funding as calculated by the State Budget Office. ECB is not requesting any increases to this funding in the 23-25 biennium.
- 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). ECB is not requesting any increases to this funding in the 23-25 biennium.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
4	Appropriation 131 provides funding for staff; activities such as engineering, transmitter maintenance, physical and cyber security; an aggressive fundraising program; and programming expenses. The agency depends on its spending authority in 131 to manage the normal inflation of operating expenses when GPR levels are static or decreasing. Recent inflation, supply chain demands, and physical/cyber security costs have driven up what used to be predictable operating expenses. Cost-to-continue is not flat in the present environment; adjustments must be made in order to maintain current levels of service and reliability.														
5	Appropriation 127 holds program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. ECB is not requesting any increases to this funding in the 23-25 biennium.														

ACT 201

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

FY: **FY2024**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
225	1a	101	GPR	\$3,050,400.00	25.94	(152,500)	3,310,000	25.94	1	0	0.00	(259,600)	0.00	(259,600)	0.00
225	1b	102	GPR	\$818,300.00	0.00	(40,900)	818,300	0.00	2	(30,000)	0.00	0	0.00	(30,000)	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	\$14,931,200.00	28.24	(746,600)	15,176,600	28.24	4	(412,800)	(4.00)	(245,400)	0.00	(658,200)	(4.00)
225	1kb	127	PR	\$140,000.00	0.00	(7,000)	140,000	0.00	5	0	0.00	0	0.00	0	0.00
Totals				18,955,900	54.18	(947,800)	19,460,900	54.18		(442,800)	(4.00)	(505,000)	0.00	(947,800)	(4.00)

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

Target Reduction = (947,800)

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

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

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

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public safety messaging across the state. This includes the operation, maintenance and security of five full-power television stations with six television translators and 18 public radio stations with four radio translators that deliver content and provide the primary statewide broadcast relay for the Emergency Alert and Amber Alert Systems. ECB also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters. These services are linked together via overland microwave relay and closed subterranean fiber optic interconnection that ensures the reliability and durability expected of public alerting systems in the event of emergency or disaster.

GPR funding is less than a third of ECB's budget; Program Revenue covers the rest of the agency's operational costs. In the last biennium, the agency found ways to reduce its utilities expenditures and creatively identified other cost-saving measures while still meeting its mission. However, recent inflation, supply chain demands, and physical/cyber security costs have driven up what used to be predictable operating expenses. A 5% budget reduction would force the agency to cut corners that would reduce reliability of services and defer equipment maintenance. Resulting in unreliable emergency communications and public service.

1 GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). Most of these costs have been forecast to rise in the upcoming biennium which means that even on a flat budget, there is not enough funding to cover them. Given the non-negotiable nature of DOA fees, the only possible option would be to eliminate mission-essential staff, as there are no vacancies in this area at this time. Doing so would diminish the agency's ability to maintain our transmitter sites and manage our finances and would undoubtedly create morale issues among the staff.

Agency	Appropriation		Fund Source	Adjusted Base \$ FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2023-24			Change from Adj Base \$ FTE	(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric				Proposed \$	Proposed FTE	Item Ref.		\$	FTE	\$	FTE
2	<p>Appropriation 102 provides Utilities funding as calculated by the State Budget Office. Utilities costs on the whole have increased over the last biennium so even with energy-saving measures in place, the agency cannot guarantee a reduction in energy expenses. ECB's primary utilities consumption is by 1) the transmitters which broadcast TV and radio signals throughout the state, and 2) HVAC systems that moderate the temperature in the transmitter buildings for optimum reliability and lifespan.</p> <p>1) The Federal Communications Commission (FCC) requires its licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, would fail to meet FCC license requirements. Another possibility would be turning the transmitters off during certain parts of the day, a strategy that would affect ECB's ability to deliver statewide EAS/Amber services during those hours. Additionally, cycling high power transmitters in this fashion is hard on the machinery and leads to increased maintenance costs, shorter equipment lifespan and equipment failure.</p> <p>2) ECB replaced its aging television transmitters in the last biennium and installed equipment with liquid-cooled technology which has decreased the draw on HVAC systems. Since FY19, the agency has reduced its annual utilities expenditures by \$40K. The agency may be able to realize additional decreases as radio transmitters are replaced in the coming biennium. Radio transmitters consume much less energy than TV transmitters however, so the savings will be limited. Due to rising utilities costs, the agency would be optimistic to assume an additional \$30K reduction. In the event that these cost savings cannot be achieved, the agency would propose increasing facility temperatures as a way of reducing utilities costs. But this includes the inherent understanding that higher temperatures within broadcasting facilities lead to greater maintenance costs increased risk of equipment failure. This tradeoff would decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems.</p>												
3	<p>Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for some of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. Additionally, a large-scale failure at this site would require a significant shift in funding from other allocated agency appropriations, causing a domino effect that would reduce agency services statewide.</p>												
4	<p>Appropriation 131 provides funding for staff; activities such as engineering, transmitter maintenance, physical and cyber security; an aggressive fundraising program; and programming expenses. It consists mainly of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with 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 direct support of PBS-W and WPR programming (such as DOA assessments). Grant funding received from the Corporation for Public Broadcasting is a portion of ECB's program revenue (10% of the agency's overall budget) but it comes with restrictions and accountability for how it is used. Additional revenue is generated from tower rentals and service agreements. 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. The agency would be forced to eliminate 4.0 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, particularly when so much of it is IT-based and cybersecurity is a constant threat. Equipment replacement and maintenance would be significantly reduced, which will affect 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.</p>												
5	<p>Appropriation 127 holds program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. 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. ECB cannot absorb a 5% reduction in Appn 127 without failing to provide appropriate maintenance for facilities where there is an expectation of reliability, particularly during state emergencies. A large-scale failure at any NWS site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction that could endanger the public.</p>												

ACT 201

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

FY: **FY25**
 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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2024-25			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE
225	1a	101	GPR	\$3,050,400.00	25.94	0	3,313,000	25.94	1	262,600	0.00	(262,600)	0.00	0	0.00
225	1b	102	GPR	\$818,300.00	0.00	0	818,300	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	\$14,931,200.00	28.24	0	15,178,500	28.24	4	247,300	0.00	(247,300)	0.00	0	0.00
225	1kb	127	PR	\$140,000.00	0.00	0	140,000	0.00	5	0	0.00	0	0.00	0	0.00
Totals				18,955,900	54.18	0	19,465,800	54.18		509,900	0.00	(509,900)	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's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public safety messaging across the state. This includes the operation, maintenance and security of five full-power television stations with six television translators and 18 public radio stations with four radio translators that deliver content and provide the primary statewide broadcast relay for the Emergency Alert and Amber Alert Systems. ECB also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters. These services are linked together via overland microwave relay and closed subterranean fiber optic interconnection that ensures the reliability and durability expected of public alerting systems in the event of emergency or disaster.

GPR funding is less than a third of ECB's budget; Program Revenue covers the rest of the agency's operational costs. In the last biennium, the agency found ways to reduce its utilities expenditures and creatively identified other cost-saving measures while still meeting its mission. However, recent inflation, supply chain demands, and physical/cyber security costs have driven up what used to be predictable operating expenses. It is virtually impossible to continue normal operations and maintain staffing without any adjustment for the outside forces that put pressure on agency finances.

- 1 GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible and secure; 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.
- 2 Appropriation 102 provides Utilities funding as calculated by the State Budget Office. ECB is not requesting any increases to this funding in the 23-25 biennium.
- 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). ECB is not requesting any increases to this funding in the 23-25 biennium.
- 4 Appropriation 131 provides funding for staff; activities such as engineering, transmitter maintenance, physical and cyber security; an aggressive fundraising program; and programming expenses. The agency depends on its spending authority in 131 to manage the normal inflation of operating expenses when GPR levels are static or decreasing. Recent inflation, supply chain demands, and physical/cyber security costs have driven up what used to be predictable operating expenses. Cost-to-continue is not flat in the present environment; adjustments must be made in order to maintain current levels of service and reliability.
- 5 Appropriation 127 holds program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. ECB is not requesting any increases to this funding in the 23-25 biennium.

ACT 201

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

FY: **FY25**
 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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
225	1a	101	GPR	\$3,050,400.00	25.94	(152,500)	3,313,000	25.94	1	0	0.00	(262,600)	0.00	(262,600)	0.00
225	1b	102	GPR	\$818,300.00	0.00	(40,900)	818,300	0.00	2	(30,000)	0.00	0	0.00	(30,000)	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	\$14,931,200.00	28.24	(746,600)	15,178,500	28.24	4	(407,900)	(4.00)	(247,300)	0.00	(655,200)	(4.00)
225	1kb	127	PR	\$140,000.00	0.00	(7,000)	140,000	0.00	5	0	0.00	0	0.00	0	0.00
Totals				18,955,900	54.18	(947,800)	19,465,800	54.18		(437,900)	(4.00)	(509,900)	0.00	(947,800)	(4.00)

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 = (947,800)
 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's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public safety messaging across the state. This includes the operation, maintenance and security of five full-power television stations with six television translators and 18 public radio stations with four radio translators that deliver content and provide the primary statewide broadcast relay for the Emergency Alert and Amber Alert Systems. ECB also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters. These services are linked together via overland microwave relay and closed subterranean fiber optic interconnection that ensures the reliability and durability expected of public alerting systems in the event of emergency or disaster.

- 1 GPR-funded Appropriation 101 is dedicated to two things: the salaries of technical and administrative personnel that make broadcast network operations possible; and the funding for non-discretionary functions for which the agency is bound to the Department of Administration (STAR, CAPS, DPM, DET, legal and financial services, space rent, property and liability insurance, workers compensation and municipal services fees, etc.). Most of these costs have been forecast to rise in the upcoming biennium which means that even on a flat budget, there is not enough funding to cover them. Given the non-negotiable nature of DOA fees, the only possible option would be to eliminate mission-essential staff, as there are no vacancies in this area at this time. Doing so would diminish the agency's ability to maintain our transmitter sites and manage our finances and would undoubtedly create morale issues among the staff.
- 2 Appropriation 102 provides Utilities funding as calculated by the State Budget Office. Utilities costs on the whole have increased over the last biennium so even with energy-saving measures in place, the agency cannot guarantee a reduction in energy expenses. ECB's primary utilities consumption is by 1) the transmitters which broadcast TV and radio signals throughout the state, and 2) HVAC systems that moderate the temperature in the transmitter buildings for optimum reliability and lifespan.
 - 1) The Federal Communications Commission (FCC) requires its licensees to operate at specific authorized power levels (Effective Radiated Power, or ERP). It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, would fail to meet FCC license requirements. Another possibility would be turning the transmitters off during certain parts of the day, a strategy that would affect ECB's ability to deliver statewide EAS/Amber services during those hours. Additionally, cycling high power transmitters in this fashion is hard on the machinery and leads to increased maintenance costs, shorter equipment lifespan and equipment failure.
 - 2) ECB replaced its aging television transmitters in the last biennium and installed equipment with liquid-cooled technology which has decreased the draw on HVAC systems. Since FY19, the agency has reduced its annual utilities expenditures by \$40K. The agency may be able to realize additional decreases as radio transmitters are replaced in the coming biennium. Radio transmitters consume much less energy than TV transmitters however, so the savings will be limited. Due to rising utilities costs, the agency would be optimistic to assume an additional \$30K reduction. In the event that these cost savings cannot be achieved, the agency would propose increasing facility temperatures as a way of reducing utilities costs. But this includes the inherent understanding that higher temperatures within broadcasting facilities lead to greater maintenance costs increased risk of equipment failure. This tradeoff would decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems.
- 3 Appropriation 108 is a requirement of state statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for some of the costs specific to this NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. Additionally, a large-scale failure at this site would require a significant shift in funding from other allocated agency appropriations, causing a domino effect that would reduce agency services statewide.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
4	<p>Appropriation 131 provides funding for staff; activities such as engineering, transmitter maintenance, physical and cyber security; an aggressive fundraising program; and programming expenses. It consists mainly of revenue raised from viewers, listeners and corporate supporters of PBS Wisconsin and Wisconsin Public Radio, with 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 direct support of PBS-W and WPR programming (such as DOA assessments). Grant funding received from the Corporation for Public Broadcasting is a portion of ECB's program revenue (10% of the agency's overall budget) but it comes with restrictions and accountability for how it is used. Additional revenue is generated from tower rentals and service agreements. 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. The agency would be forced to eliminate 4.0 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, particularly when so much of it is IT-based and cybersecurity is a constant threat. Equipment replacement and maintenance would be significantly reduced, which will affect 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.</p>														
5	<p>Appropriation 127 holds program revenue from DOA to reimburse ECB engineers to maintain state-owned National Weather Service (NWS) transmitting equipment. 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. ECB cannot absorb a 5% reduction in Appn 127 without failing to provide appropriate maintenance for facilities where there is an expectation of reliability, particularly during state emergencies. A large-scale failure at any NWS site would require a significant shift in funding from otherwise allocated agency appropriations, causing a domino effect in service reduction that could endanger the public.</p>														