

### Fiscal Estimate - 2003 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number 03-4274/1</b>		<b>Introduction Number SB-476</b>	
<b>Subject</b> Strategic energy planning			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
<b>Local:</b>			
<input checked="" type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.155 (1) (g)			
<b>Agency/Prepared By</b> PSC/ Gordon Grant (608) 267-9086		<b>Authorized Signature</b> Burnie Bridge (608) 267-7897	<b>Date</b> 2/25/2004

## Fiscal Estimate Narratives

PSC 2/25/2004

LRB Number	03-4274/1	Introduction Number	SB-476	Estimate Type	Original
<b>Subject</b>					
Strategic energy planning					

### Assumptions Used in Arriving at Fiscal Estimate

This bill would return the Advance Plan proceeding to the Commission and replace the more streamlined Strategic Planning process. The PSC has conducted three proceedings so far under the strategic planning process. Two of these proceedings are complete and one is currently in process. Beginning in 1983, the PSC began the advance plan process as passed in s.196.491. This process required the agency to create plans for energy growth over several yearly increments out to 10 years. Because the agency made changes several years ago in its time reporting system complete figures on the workload of the advance plan process do not exist. However, for 1998 advance plan 8 some partial records exist that indicate that staff spent the equivalent of 4.5 FTE on the case six months prior to the finish of the case. Time records for the strategic planning process do exist. These records indicate that the PSC spent the equivalent of 2 FTE for the first plan process and slightly under 1 FTE for the second process. In addition, the advance planning process had significant intervenor compensation requests made by numerous groups, unlike the current strategic plan process. For example, a past Commission approved \$337,000 for six groups to participate in advance plan 7, while to date, no intervenors have requested or, received funding for the strategic plan dockets. If this bill became law the PSC would more than likely be able to absorb the anticipated increase in intervenor compensation requests. As of July 1, 2004, the PSC is losing 11 program revenue positions as a result of the budget bill. This is in addition to the 5 to 6 positions the agency must leave open to absorb the 3% turnover factor. Given these reductions and additional recent changes in the timing for processing cases, it is not clear that the PSC could absorb the increased workload required in this bill.

### Long-Range Fiscal Implications

Unkown