

PUBLIC SERVICE COMMISSION

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
FED	\$3,021,800	\$3,537,300	\$3,537,300	\$1,031,000	17.1%	18.75	18.75	18.75	0.00	0.0%
PR	21,575,400	21,688,400	21,713,000	250,600	0.6	139.00	140.00	140.00	1.00	0.7
SEG	<u>8,533,600</u>	<u>8,580,300</u>	<u>8,580,300</u>	<u>93,400</u>	0.5	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	0.0
TOTAL	\$33,130,800	\$33,806,000	\$33,830,600	\$1,375,000	2.1%	161.75	162.75	162.75	1.00	0.6%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

FED	\$1,031,000
PR	- 287,400
SEG	<u>93,400</u>
Total	\$837,000

Provide adjustments to the agency base budget for the following:
 (a) reductions for staff turnover (-\$502,700 PR annually); (b) full funding of continuing position salaries and fringe benefits (\$369,900 PR, \$519,000 FED, and \$48,300 SEG annually); (c) reclassifications and semi-automatic pay progression (\$26,800 PR annually); and (d) full funding of lease and directed moves costs (-\$37,700 PR, -\$3,500 FED, and -\$1,600 SEG annually).

2. CYBERSECURITY POSITIONS [LFB Paper 665]

	Funding	Positions
PR	\$198,000	1.00

Provide \$86,700 in 2023-24 and \$111,300 in 2024-25 with 1.0 position in the Division of Business Operations and Office Management for supporting cybersecurity activities at PSC. The position would document and implement processes and procedures for securing PSC's users, applications, computers and servers in compliance with state and national standards. In addition, the position would focus on data governance to protect agency and utility data.

3. ENGINEERING MODELING SOFTWARE [LFB Paper 666]

PR	\$340,000
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Provide \$170,000 each year in ongoing budget authority for licensing and associated costs of advanced engineering modeling software. PSC intends to use the software to improve review of application materials from utilities applying for various construction projects. The software would also be used to review long-term transmission planning projects and resource shifts to renewable energy or battery systems, and to perform independent studies.

4. RENAME THE POLICE AND FIRE PROTECTION FUND

Rename the police and fire protection fund as the 911 fund, as part of changes to county and municipal aid programs made under 2023 Wisconsin Acts 12 and 19. State law requires telecommunications providers to impose a fee on each telephone line with an assigned phone number, including landlines, cellphones, and internet-based voice lines, and such fees are deposited into the segregated 911 fund. PSC is in part responsible for collection of fees deposited to the 911 fund. [See "Shared Revenue and Tax Relief -- Direct Aid Payments."]

[Act 19 Sections: 55, 211, and 425 thru 428]