

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review PUBLIC SERVICE COMMISSION

House Committee on Appropriations

by House Fiscal Division

March 13, 2013



Agenda

Budget Overview

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Department Structure

Public Service Commission

- Administrative Program
 - Executive
 - General Counsel
 - Management & Finance
 - Do Not Call Solicitation Program
- Support Services Program
 - Administrative Hearings Division
 - Utilities Division
- Motor Carrier Registration Program
- District Offices Program



Comparison to Total State Budget FY 13-14

Means of Finance	Public Service Commission	Total State Budget	% of Total State Budget
State General Fund	\$0	\$8,225,500,000	0%
Interagency Transfers	\$0	\$1,994,155,707	0%
Fees and Self-gen. Rev.	\$0	\$3,492,386,577	0%
Statutory Dedications	\$9,198,657	\$4,161,779,605	0.2%
Federal Funds	\$0	\$10,237,571,671	0%
TOTAL MOF	\$9,198,657	\$28,111,393,560	0.03%
Authorized Positions	96	56,339	0.2%



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0%
Interagency Transfers	\$0	\$0	\$0	\$0	0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0%
Statutory Dedications	\$9,056,558	\$9,295,852	\$9,198,657	(\$97,195)	-1.05%
Federal Funds	\$211,489	\$505,348	\$0	(\$505,348)	-100%
TOTAL	\$9,268,047	\$9,801,200	\$9,198,657	(\$602,543)	-6.1%
Authorized Positions	97	97	96	(1)	-1%

100% Statutory Dedication supported in FY13- 14

- All funding is a result of fees, fines or registrations collected through the course of the agency's regulatory activities.
- Reduction of Federal funding in the Support Services activity -- One-time grant funding for internal staff training on energy efficiency and renewables.

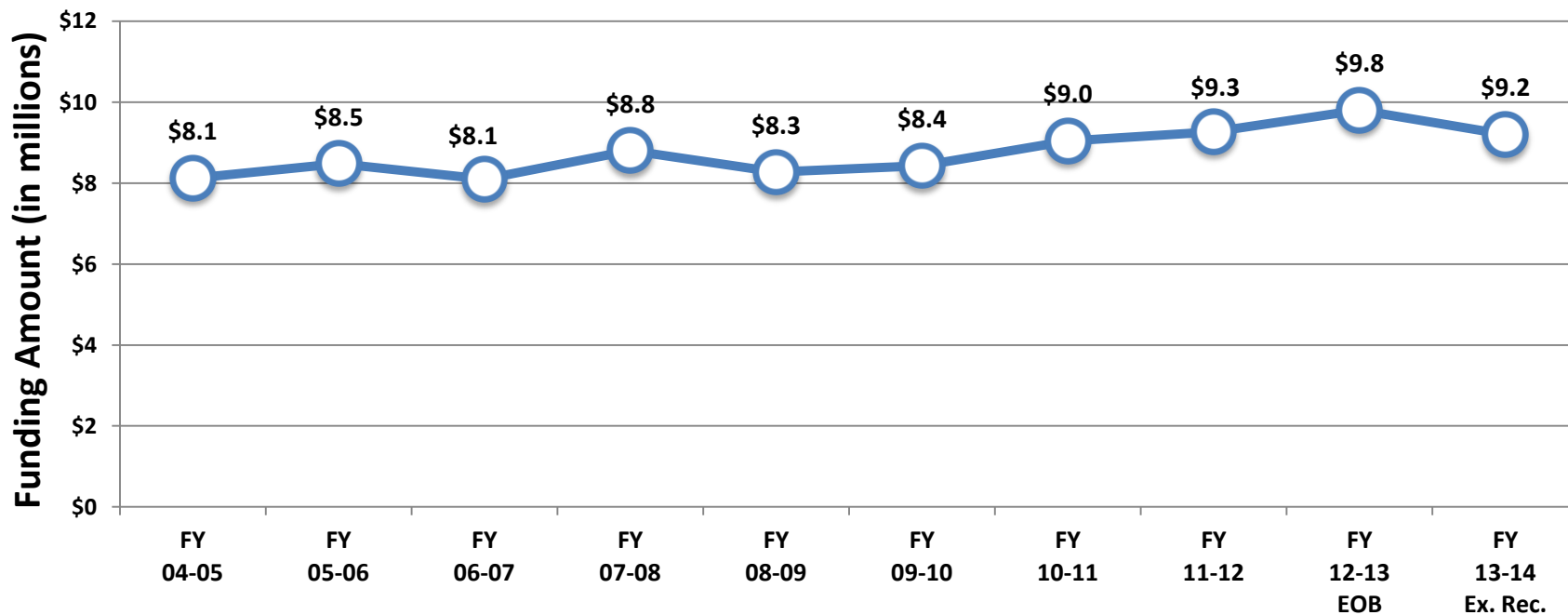
Reduction of 1 Authorized Position

- Vacant position is within the District office activity, and the reduction includes all related funding.



10 Year Budget History

PUBLIC SERVICE COMMISSION (Total Mean of Finance) Fiscal Year



Source: Executive Budget Supporting Documents



Major Sources of Revenues FY 13-14

Motor Carrier Regulation Fund

- Funded by the collection of intrastate application, registration, and permit fees, and fines collected from penalties.

Telephonic Solicitation Relief Fund

- The monies in the fund shall be used solely and exclusively for implementation, administration, and enforcement of the "Do Not Call" listing.

Utility & Carrier Inspection/Supervision Fund

- Each common carrier, contract carrier, and public utility doing business in Louisiana and subject to control and jurisdiction of the commission shall pay to the state a fee for inspection, control, and supervision of the business service and rates of such common carrier and public utility.



Statutory Dedications

Louisiana Public Service Commission

	Actual FY 11-12	EOB FY 12-13	Ex. Rec. FY 13-14
Motor Carrier Regulation Fund	\$147,000	\$145,500	\$145,500
Telephonic Solicitation Relief Fund	\$220,982	\$254,040	\$254,040
Utility & Carrier Inspection and Supervision Fund	\$8,688,576	\$8,896,312	\$8,799,117
Total	\$9,056,558	\$9,295,852	\$9,198,657
Percent of the Total Budget	97.7%	94.8%	100%



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$5,203,157	\$4,974,964	\$4,905,342	(\$69,622)	-1.4%
Other Compensation	\$56,379	\$76,439	\$38,558	(\$37,881)	-49.6%
Related Benefits	\$2,149,265	\$2,242,988	\$2,250,871	\$7,883	0.4%
Travel	\$211,811	\$381,719	\$206,675	(\$175,044)	-45.9%
Operating Services	\$391,186	\$442,638	\$421,473	(\$21,165)	-4.8%
Supplies	\$47,708	\$99,531	\$74,810	(\$24,721)	-24.8%
Professional Services	\$4,651	\$5,000	\$5,000	\$0	0%
★ Other Charges	\$1,183,327	\$1,469,964	\$1,198,795	(\$271,169)	-18.4%
Acq/Major Repairs	\$20,563	\$107,957	\$97,133	(\$10,824)	-10.0%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$9,268,047	\$9,801,200	\$9,198,657	(\$602,543)	-6.1%

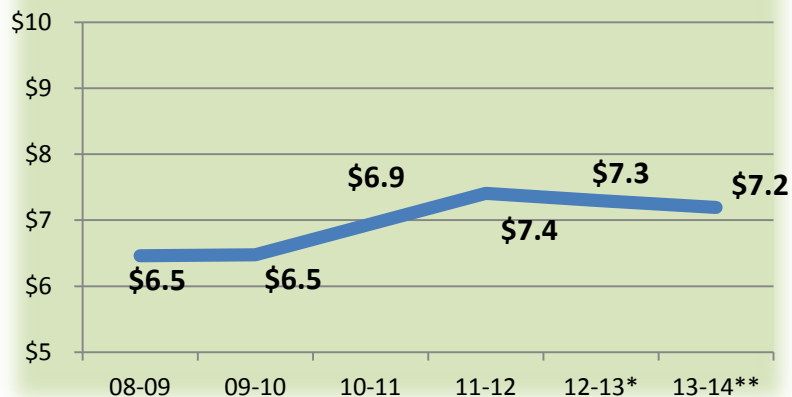
★ Other Charges:

Adjustment to Other Charges is ARRA. Reduction of excess budget authority due to the reduction in rent in state owned buildings.

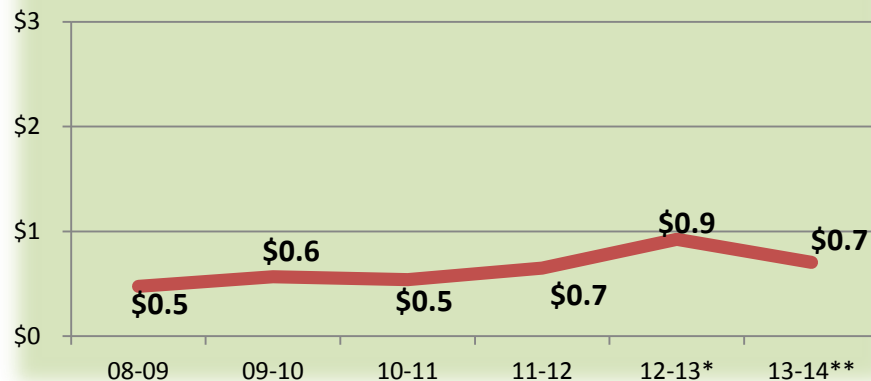


6-Year Expenditure History (in millions)

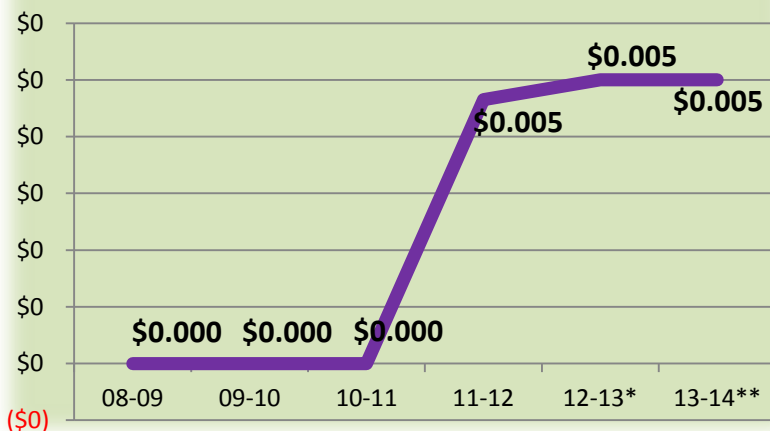
Personal Services



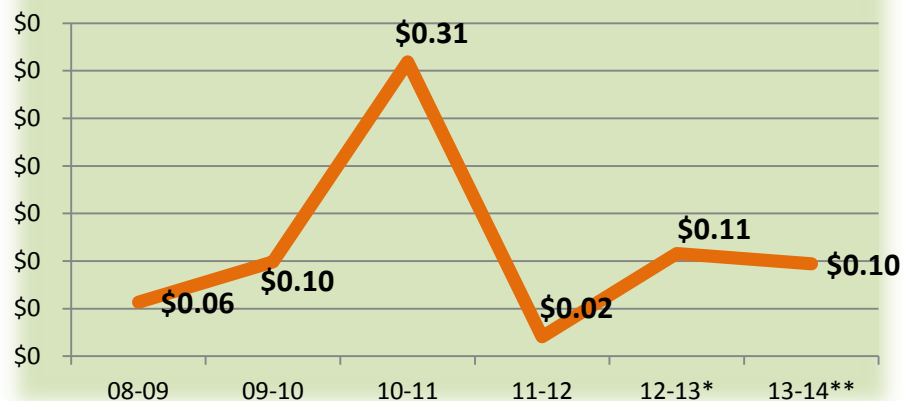
Operating Expenses



Professional Services

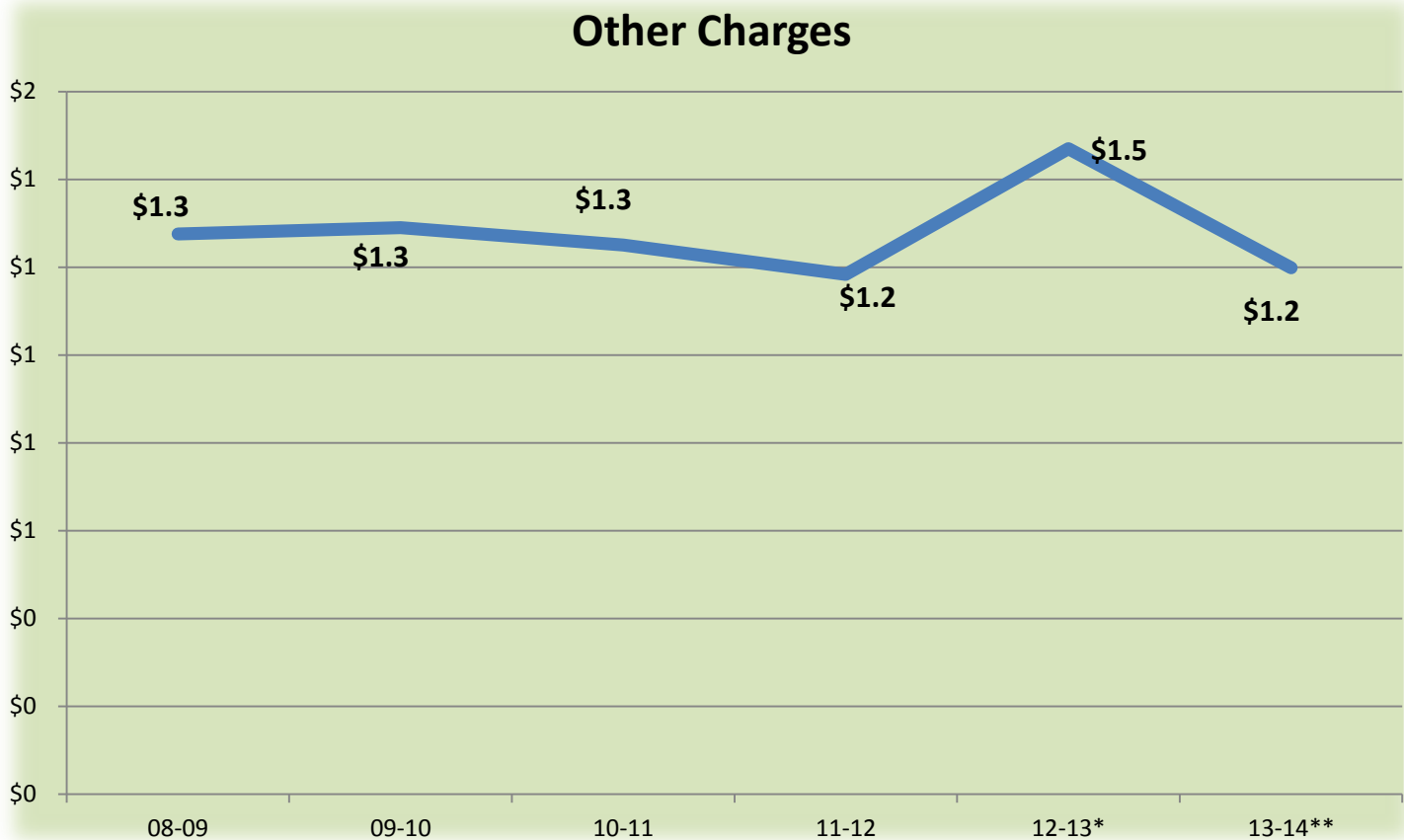


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

**Public Service Commission
Total Budget
\$9.2 Million**

**Discretionary
\$8.0 M
86.6%**

**Non-Discretionary
\$1.2 M
13.4%**

Category	Nondiscretionary Amount
Administrative	\$482,008
Support Services	\$230,887
Motor Carrier	\$104,626
District Offices	\$419,475
TOTAL	\$1,236,996



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Program	Discretionary	Nondiscretionary
Administrative	\$3,105,636	\$482,008
Support Services	\$2,150,751	\$230,887
Motor Carrier	\$450,543	\$104,626
District Offices	\$2,254,731	\$419,475
TOTAL	\$7,961,661	\$1,236,996

Primary Non-Discretionary items include the following:

Rent in state owned buildings, including Commissioner District Offices,
and Salary and related benefits of Public Service Commissioners.

Note:

There is no State General Fund in the agency's budget.



FY13-14 Salaries and Positions

- \$4.9 million for Salaries and Other Compensation
- \$2.3 million for Related Benefits
- Total Personnel Services = \$7.2 million, 89.9% of the PSC total Executive Budget Recommendation (excluding Other Charges)

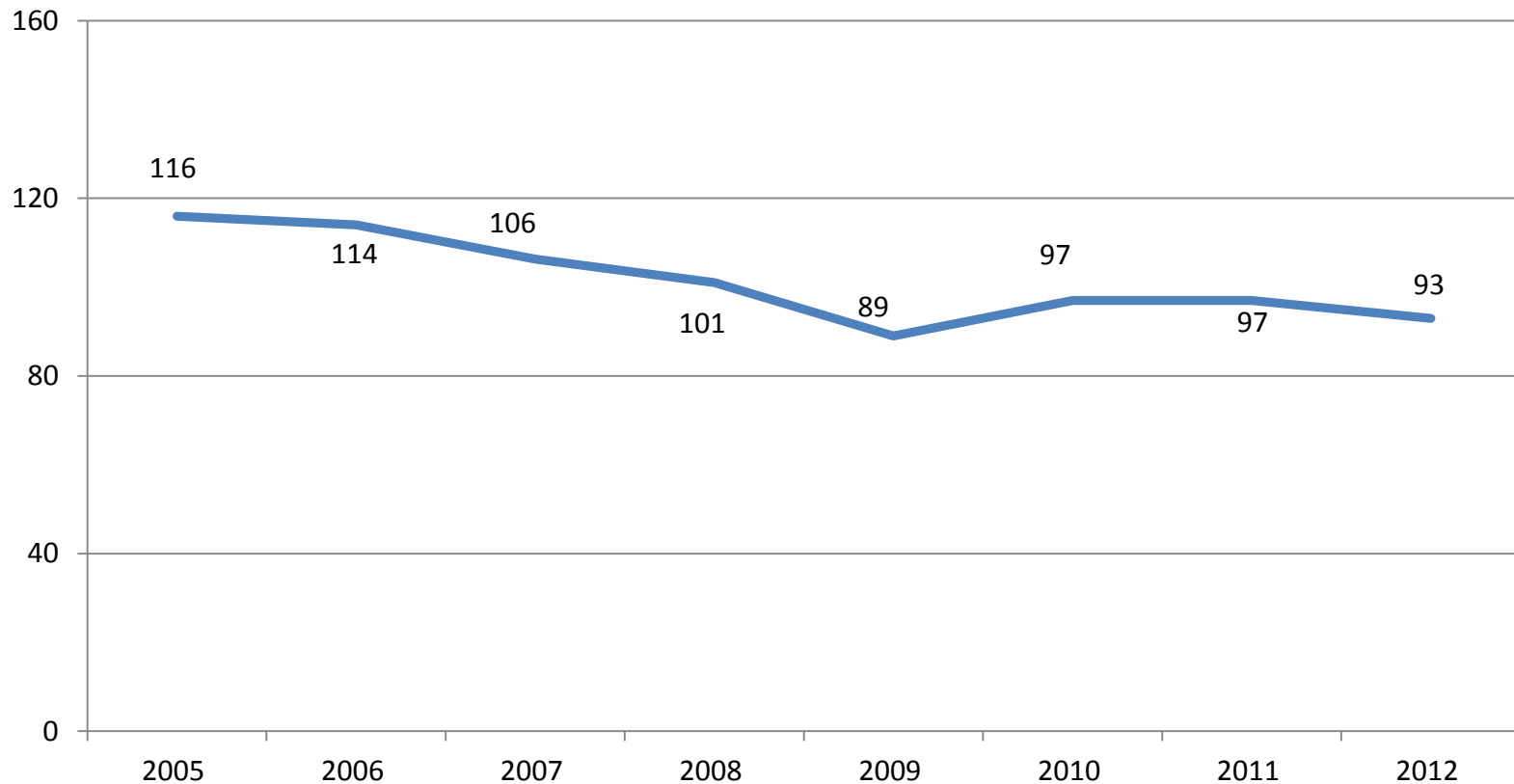
- 96 Authorized Positions (78 classified and 18 unclassified)
- 0 Full-time non-T.O. positions

- As of 1/30/2013, PSC had 3 vacancies



Public Service Commission

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

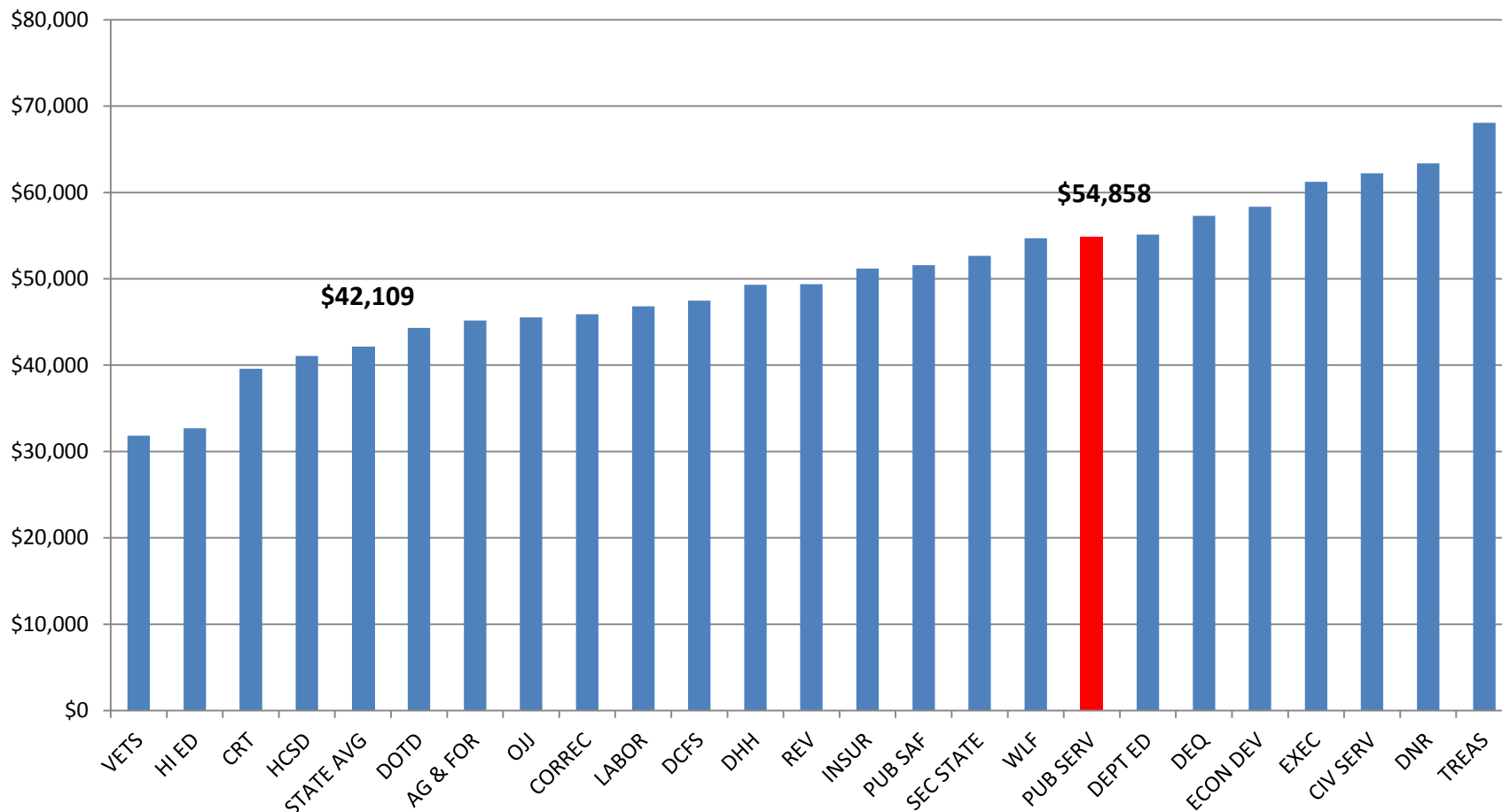


Source: State Civil Service Report on State Employment



Public Service Commission

CLASSIFIED AVERAGE ANNUAL PAY

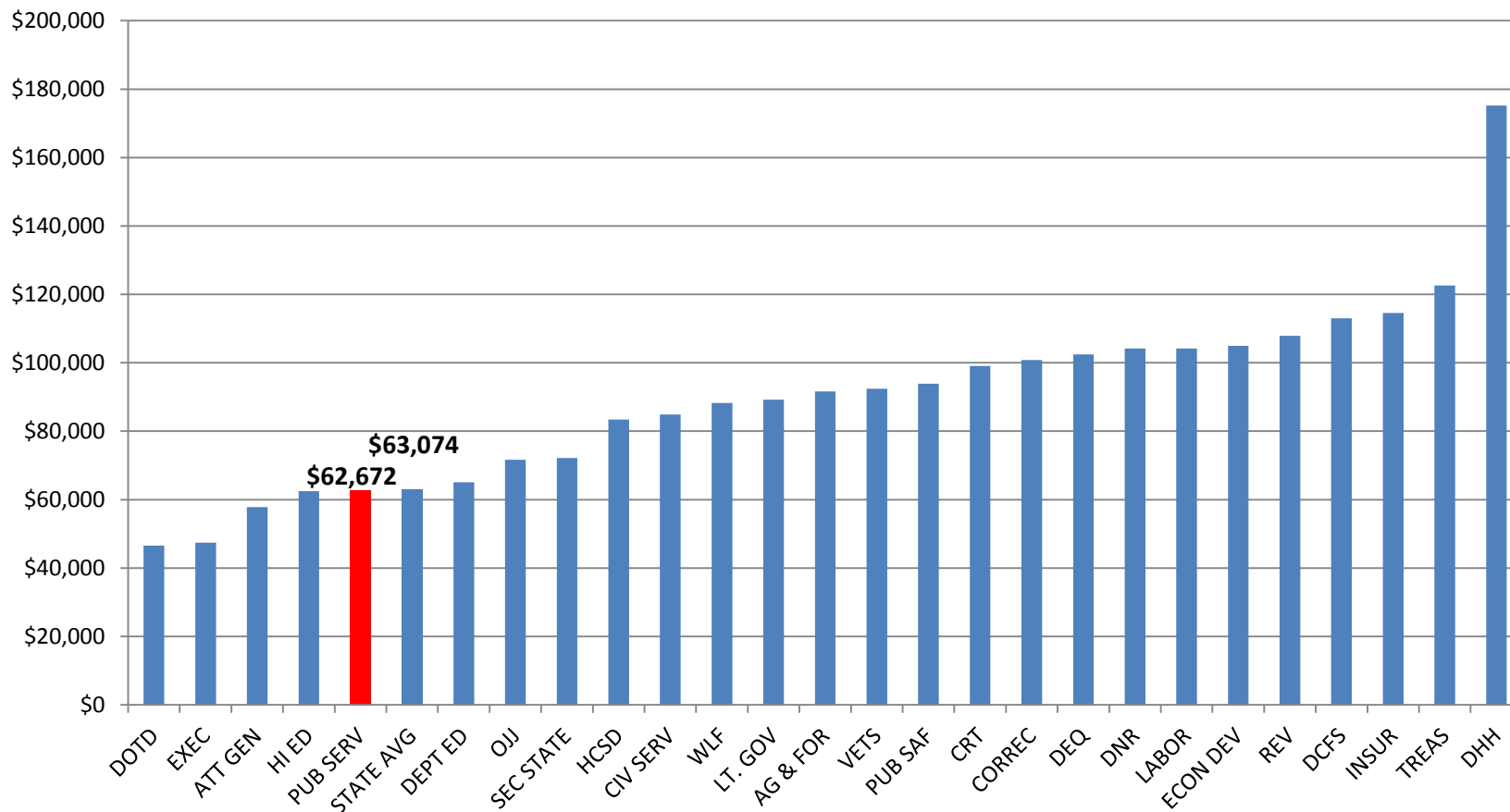


Source: Louisiana State Integrated Statewide Information System



Public Service Commission

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Louisiana State Integrated Statewide Information System



The Louisiana “Do Not Call” Program

Established on January 1, 2002, it is a list, updated and maintained by the Public Service Commission, of residential telephone subscribers who do not wish to receive telephone solicitations. Business numbers may not be registered in the program.

Any business wishing to engage in telephone solicitation of residential subscribers within the state of Louisiana is required by law (***R.S. 45:844.14***) to purchase a copy of the customer register.

Program Notes:

- The range for fines is \$500 to \$10,000
- The program is free to all Louisiana residential landline telephone customers
- The collections of fees and fines support the program independent of State General Funds.



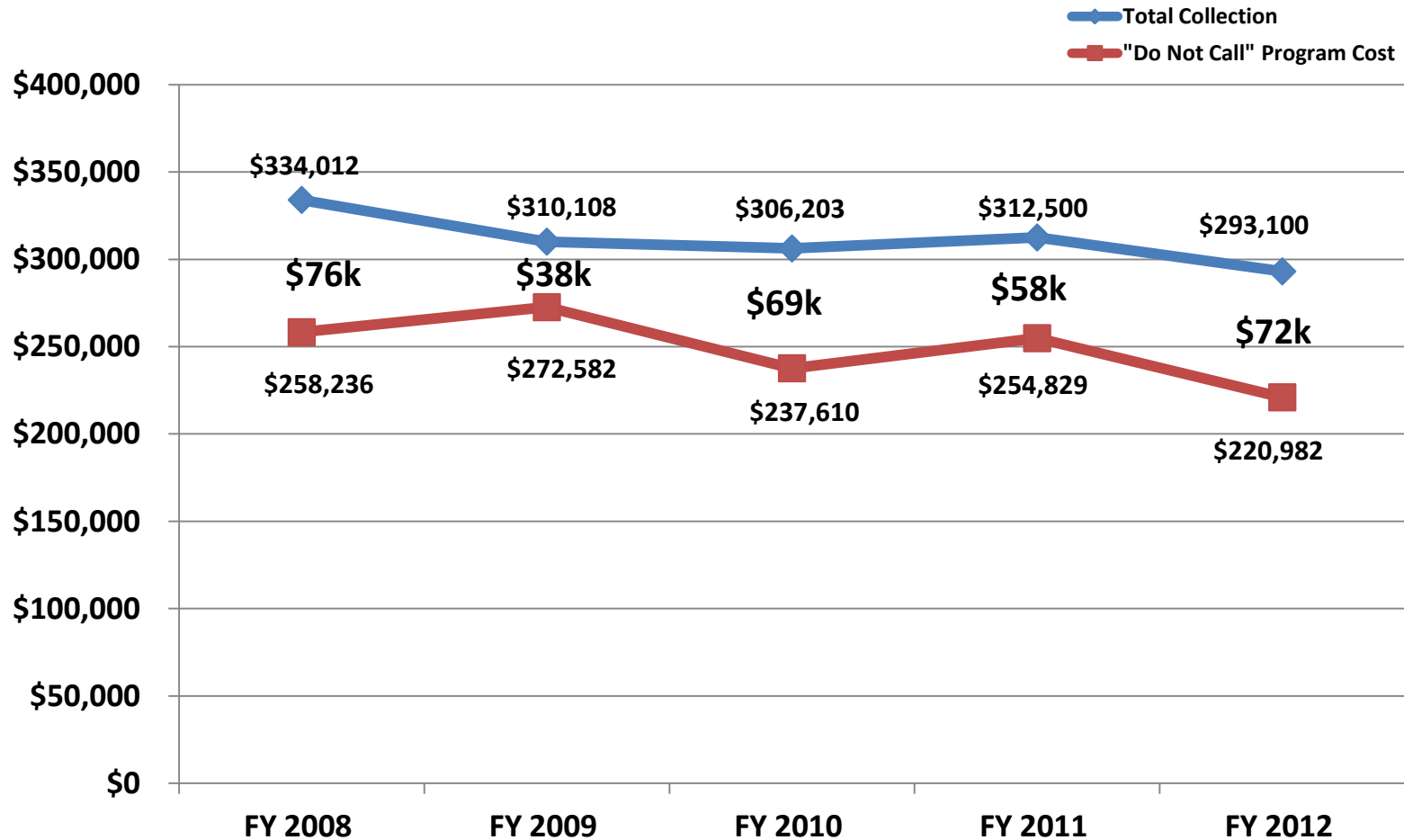
5 Year Actual Performance Metrics for the “Do Not Call” Program

<u>Do Not Call</u>					
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Statewide Subscribers Registered	2,150,169	2,449,072	2,613,334	2,735,462	2,851,855
Solicitors Registered	814	836	808	870	1,064
Solicitor Registration Fee	\$318,909	\$307,108	\$300,203	\$301,500	\$288,100
Solicitor Fines Collected	\$15,103	\$3,000	\$6,000	\$11,000	\$5,000

Source: Executive Budget Supporting Documents



"Do Not Call"



Source: Executive Budget Supporting Documents



Department Contacts

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Secretary	Eve Gonzales	(225) 342-4427
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