

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review PUBLIC SERVICE COMMISSION

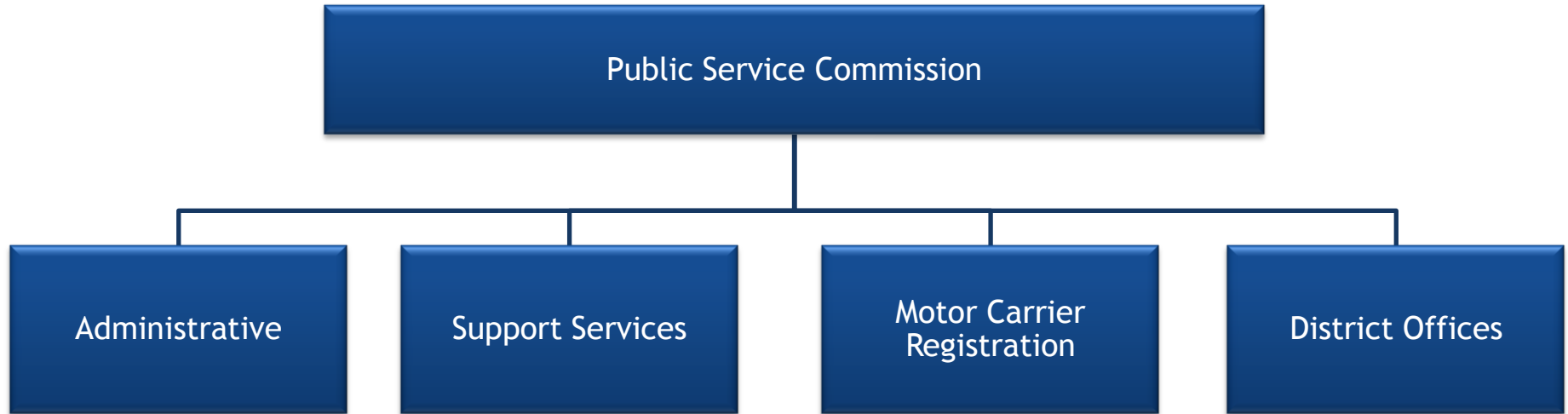
House Committee on Appropriations
by the House Fiscal Division

April 4, 2016

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DEPARTMENT ORGANIZATION



ADMINISTRATIVE

Executive

- Coordinates all the operations of the department.

General Counsel

- Responsible for the legal matters of the department.

Management and Finances

- Responsible for providing various services to the rest of the department, including accounting and information technology.

Do Not Call Program

- Maintains a list of residential phone numbers that registered businesses cannot call when soliciting in the state.



SUPPORT SERVICES

Administrative Hearings Division

- Conducts public hearings on issues pertaining to the Public Service Commission's jurisdiction, which includes the rates and services of public utilities and motor carriers.

Utilities Division

- Responsible for the maintenance of all rates of regulated utilities.



MOTOR CARRIER REGISTRATION

Administrative Division

- Processes all paperwork necessary for companies to legally engage in transportation services within the state.

Enforcement Division

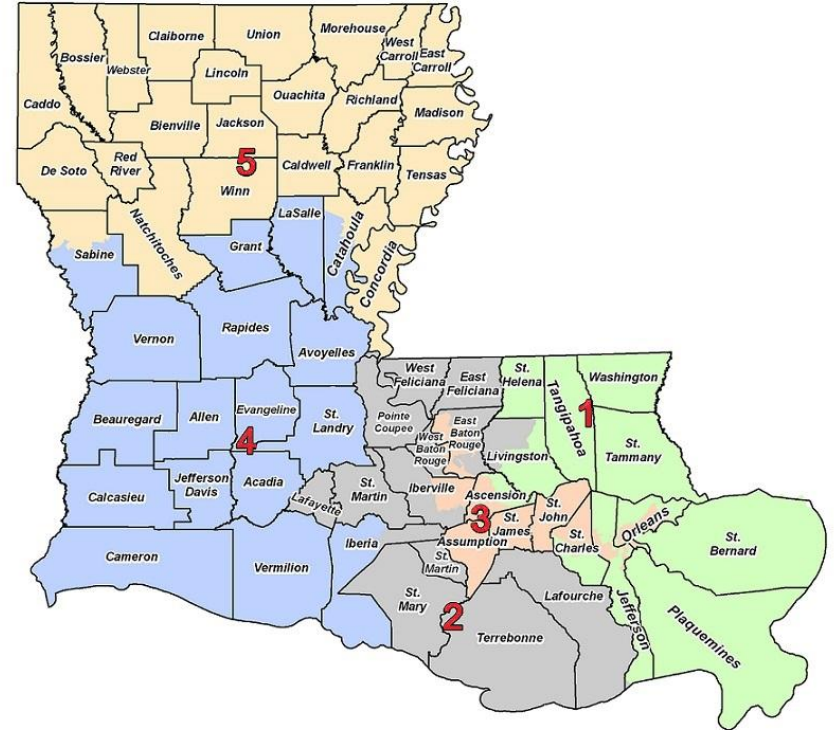
- Ensures compliance in regards to the rules and regulations for motor carriers operating in the state.



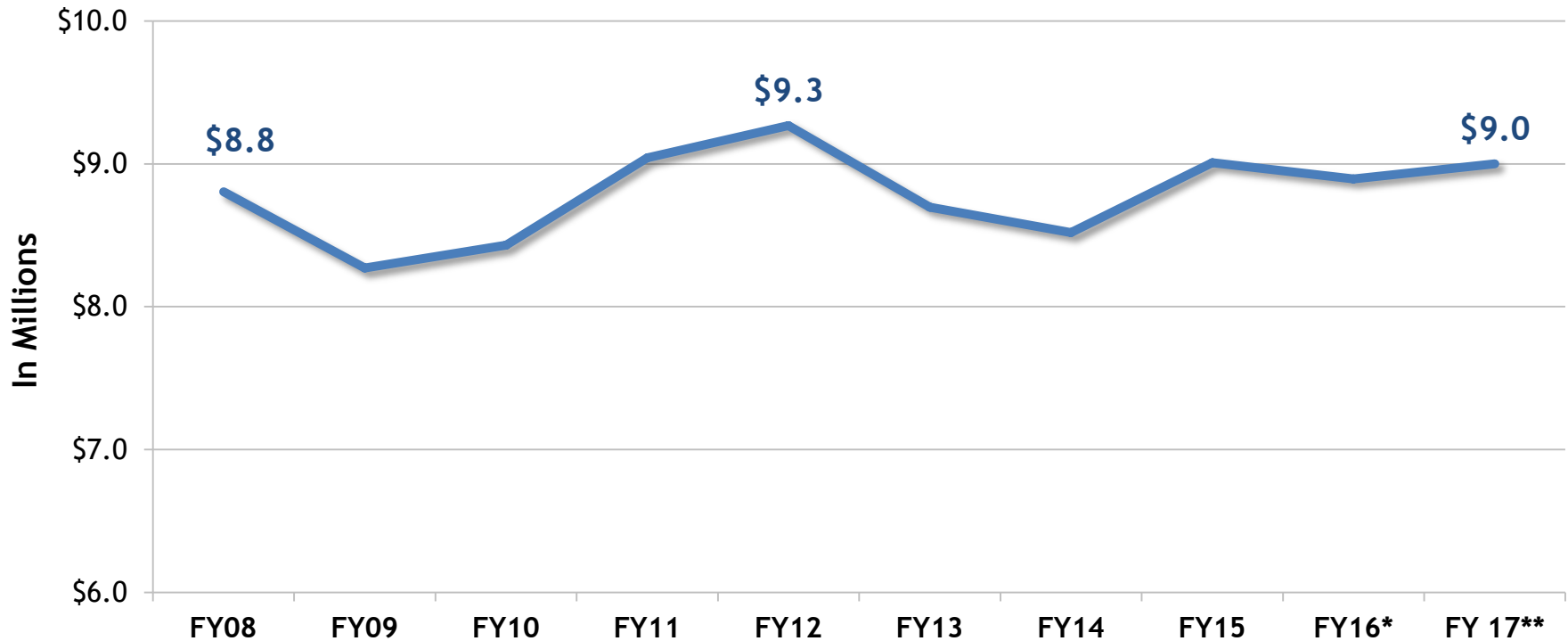
DISTRICT OFFICES

District Offices

- Made up of each elected commissioner and their staff within their respective district.
- Commissioners include:
 - District 1 - Eric Skrmetta
 - District 2 - Scott A. Angelle
 - District 3 - Lambert C. Boissiere, III
 - District 4 - Clyde C. Holloway
 - District 5 - Foster L. Campbell



BUDGET HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15
**Governor's Executive Budget Recommendation

MEANS OF FINANCE

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$8,868,609	\$8,895,471	\$8,999,663	\$104,192	1.2%
Federal Funds	\$140,558	\$0	\$0	\$0	0.0%
Total Means of Finance	\$9,009,167	\$8,895,471	\$8,999,663	\$104,192	1.2%

Public Service Commission has an increase in the recommended budget due to the funding of statewide adjustments, which will be discussed on the next slide.

SIGNIFICANT ADJUSTMENTS

\$711,948



SD

Increase is the net change of all of the statewide adjustments, which is largely made up of an increase for salary base adjustments, an increase for retirement adjustments, and a decrease for attrition adjustments.

\$104,466



SD

Increase in the Utility and Carrier Inspection/Supervision Fund for 2 positions in the District Offices Program, which will restore the program to the total of 37 positions as required by R.S. 45:1161.3.

\$724,318



SD

Decrease in the Utility and Carrier Inspection/Supervision fund to reflect updated Revenue Estimating Conference (REC) estimates.

SOURCES OF REVENUE

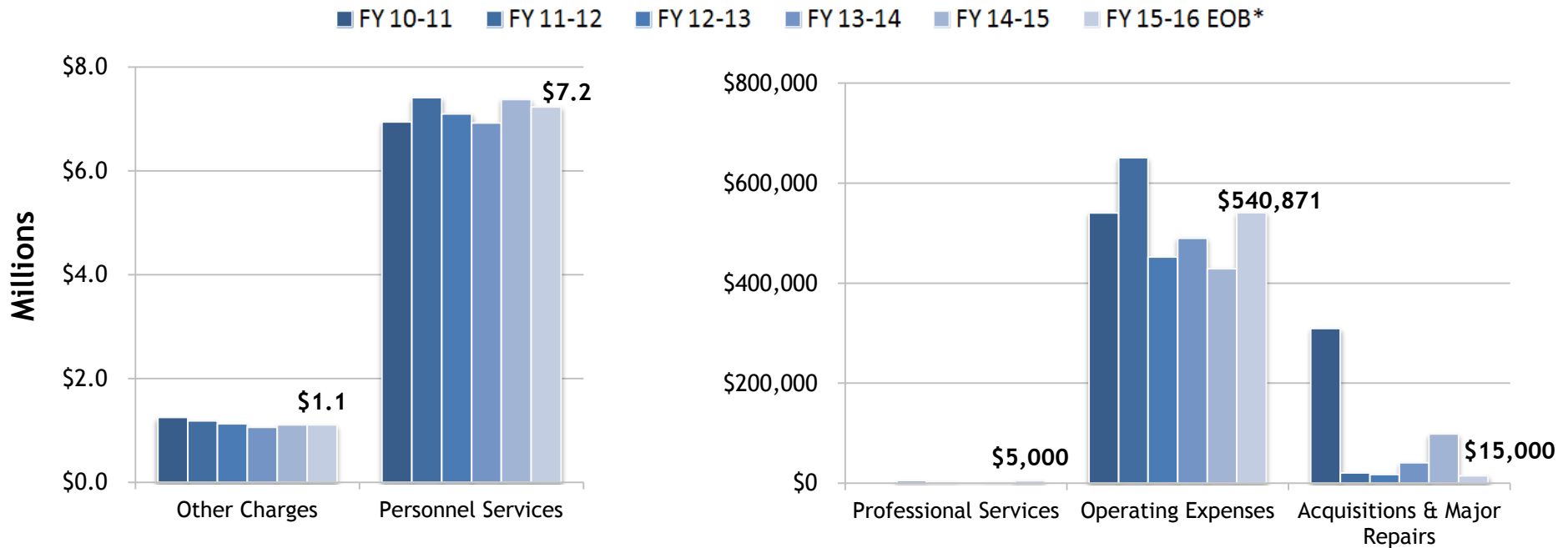
Statutory Dedication	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Utility and Carrier Inspection/Supervision Fund	\$8,500,000	\$8,500,000	\$0	0.0%
Telephonic Solicitation Relief Fund	\$241,301	\$250,786	\$9,485	3.9%
Motor Carrier Regulation Fund	\$154,170	\$248,877	\$94,707	61.4%
Total	\$8,895,471	\$8,999,663	\$104,192	1.2%

Statutory Dedications are 100% of the department's recommendation in FY17.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,834,787	\$4,748,875	\$4,503,193	(\$245,682)	(5.2%)
Other Compensation	\$34,672	\$22,558	\$22,558	\$0	0.0%
Related Benefits	\$2,503,970	\$2,457,223	\$2,706,643	\$249,420	10.2%
Travel	\$47,924	\$82,747	\$82,747	\$0	0.0%
Operating Services	\$350,264	\$422,759	\$434,855	\$12,096	2.9%
Supplies	\$30,665	\$35,365	\$35,365	\$0	0.0%
Professional Services	\$1,837	\$5,000	\$5,000	\$0	0.0%
Other Charges	\$1,106,542	\$1,105,944	\$1,139,196	\$33,252	3.0%
Acq/Major Repairs	\$98,506	\$15,000	\$70,106	\$55,106	367.4%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,009,167	\$8,895,471	\$8,999,663	\$104,192	1.2%
Authorized Positions	97	97	99	2	2.1%

EXPENDITURE HISTORY



*Other Charges largely includes rent in state owned buildings, Office of Telecommunications for telephone services, Risk Management fees , and a Do Not Call Program contract for an automated telephone registration system.

*Existing Operating Budget as of 12/1/15

Source: Executive Budget Supporting Documents

DO NOT CALL PROGRAM

Established on January 1, 2002, the Do Not Call Program 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 registration fees and fines support the program.

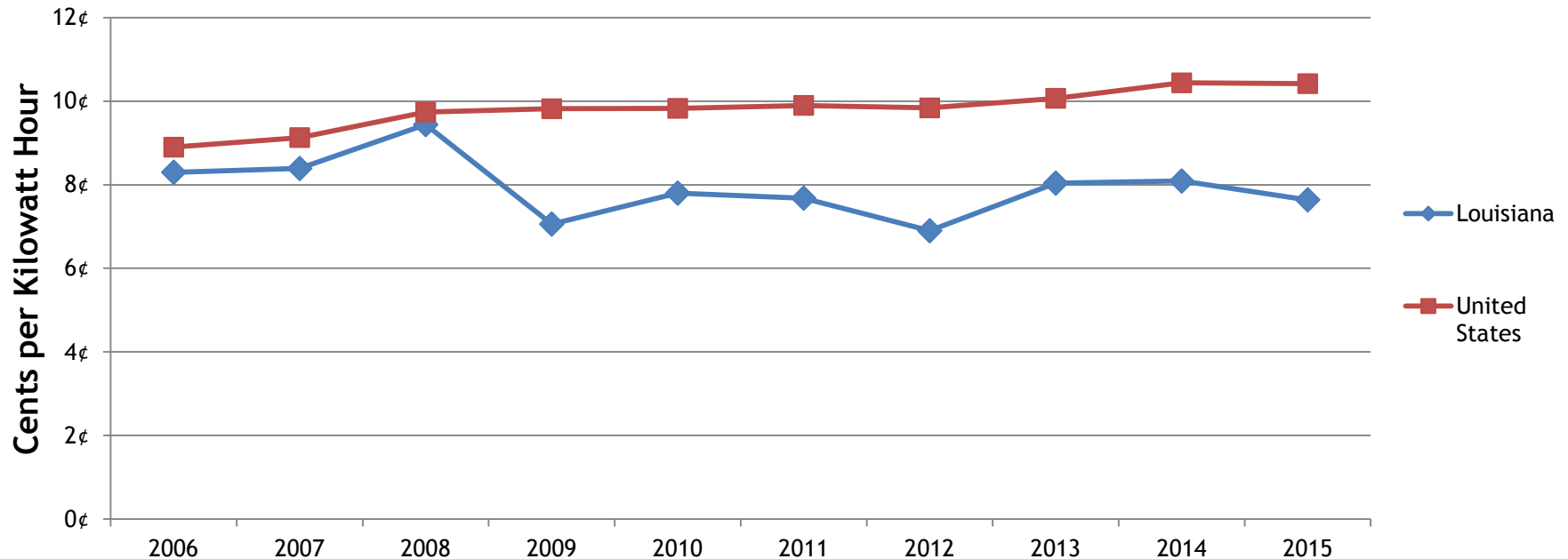
DO NOT CALL PROGRAM

Do Not Call	FY 11	FY 12	FY 13	FY 14	FY 15
Residents Registered Statewide	2,735,462	2,851,855	2,933,556	2,995,928	3,047,938
Solicitors Registered	870	1,064	1,729	1,461	1,883
Solicitor Registration Fee Collections	\$301,500	\$288,100	\$299,550	\$283,101	\$266,900
Solicitor Fines Collected	\$11,000	\$5,000	\$1,000	\$1,500	\$0

Source: Executive Budget Supporting Documents

ELECTRICITY RATES IN LOUISIANA

Average Electricity Rates Per Kilowatt Hour



Source: The U.S. Energy Information Administration and the Louisiana Public Service Commission

PERSONNEL INFORMATION

10-Year Full Time Equivalent Positions VS. Average Salary

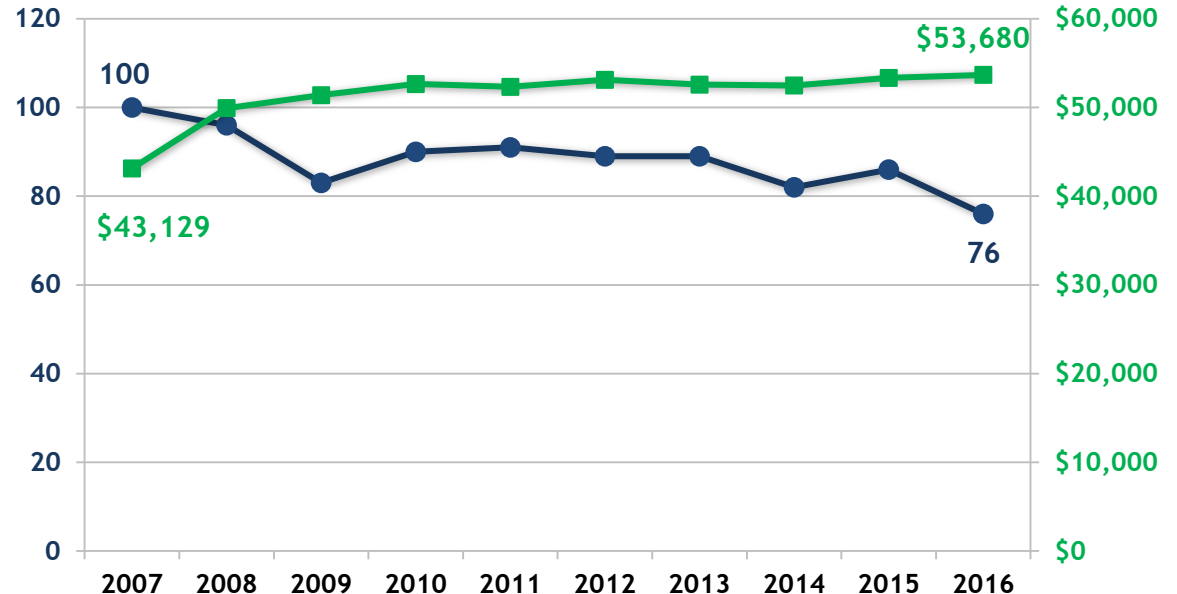
\$4.5 million Salaries and Other Compensation
\$2.7 million Related Benefits
\$7.2 million Total Personnel Services

- 92% of the Department's Total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 99 (81 classified and 18 unclassified)
- 0 full-time non-T.O. positions
- 0 Other Charges positions

*As of 1/29/2016, Public Service Commission had 15 vacancies; no vacancies were eliminated in the Executive Budget.



Source: Prepared by House Fiscal Division staff using information from the Department of Civil Service.

DEPARTMENT CONTACTS



Public Service Commission

Eve Gonzalez	Executive Secretary	(225) 342-4427
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