



# Louisiana Senate Finance Committee



## FY19 Executive Budget

**04-158 – Public Service Commission**

April 2018

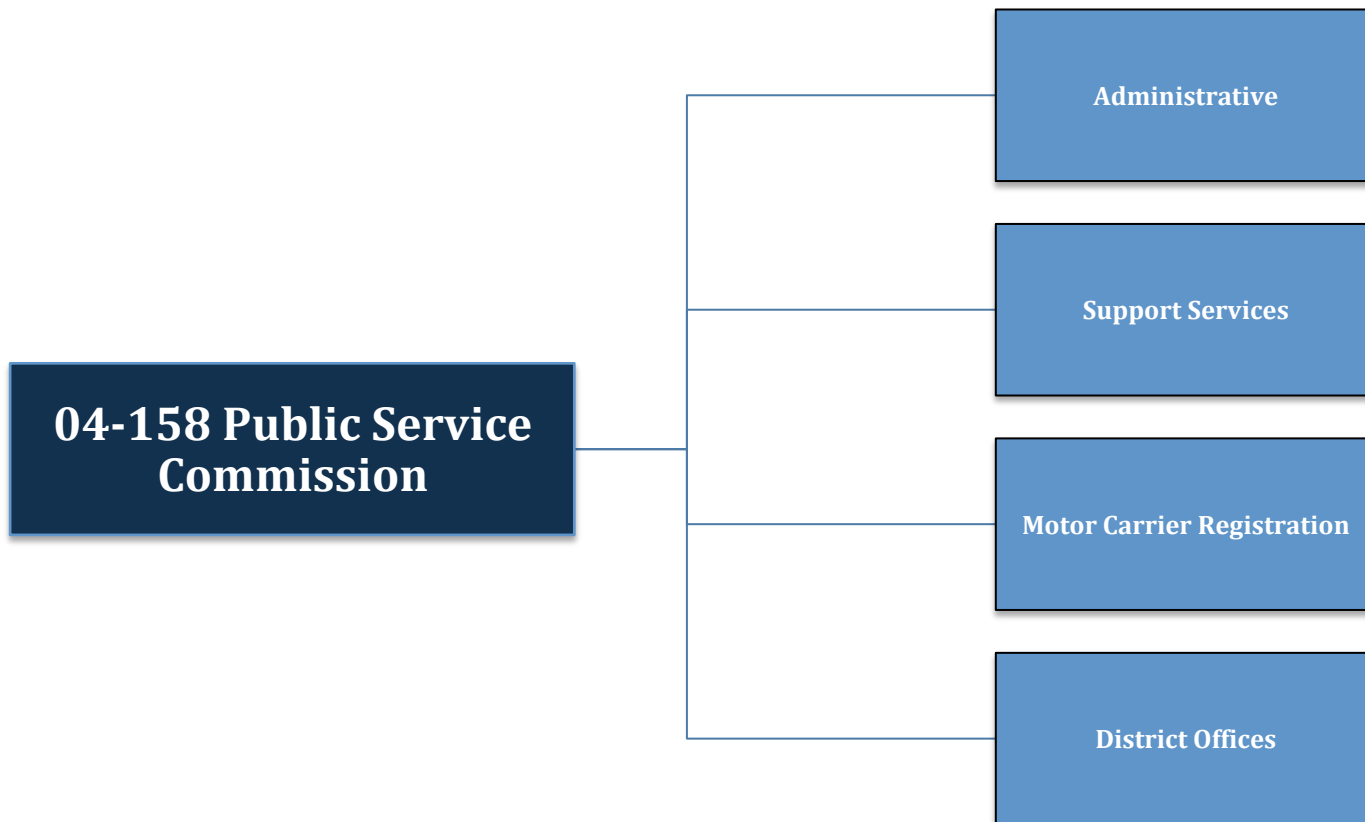
*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY19 Executive Budget

## Schedule 04-158 — Public Service Commission

Departmental mission — The Public Service Commission's mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State of Louisiana so as to ensure safe, reliable, and reasonably priced services for consumers; a fair rate of return for the regulated utilities and common carriers; and to carry out legislative mandates, such as "Do Not Call" regulations.





# Public Service Commission

## FY17, FY18, and FY19 Comparison

### Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB HB1 vs. FY19 Recommended as of 12-1-17
Administrative	\$ 3,317,845	\$ 3,818,631	\$ 3,818,631	\$ 3,899,776	\$ 81,145
Support Services	\$ 2,037,543	\$ 2,487,734	\$ 2,487,734	\$ 2,281,209	\$ (206,525)
Motor Carrier Registration	\$ 740,506	\$ 594,065	\$ 594,065	\$ 636,894	\$ 42,829
District Offices	\$ 2,389,281	\$ 2,863,584	\$ 2,870,409	\$ 2,904,657	\$ 34,248
<b>TOTAL</b>	<b>\$ 8,485,175</b>	<b>\$ 9,764,014</b>	<b>\$ 9,770,839</b>	<b>\$ 9,722,536</b>	<b>\$ (48,303)</b>
Total Authorized FTEs	99	99	99	97	(2)

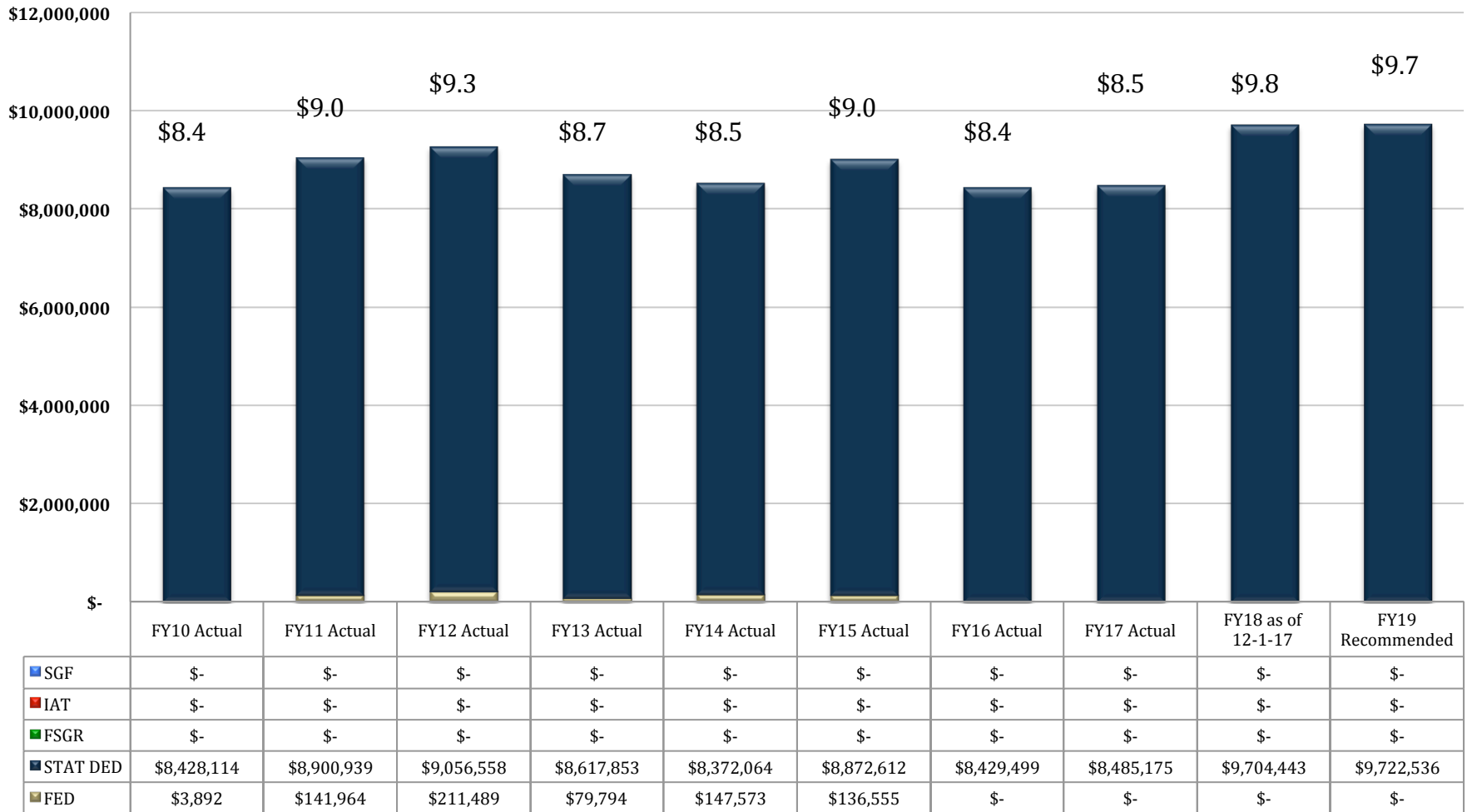


# Public Service Commission

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

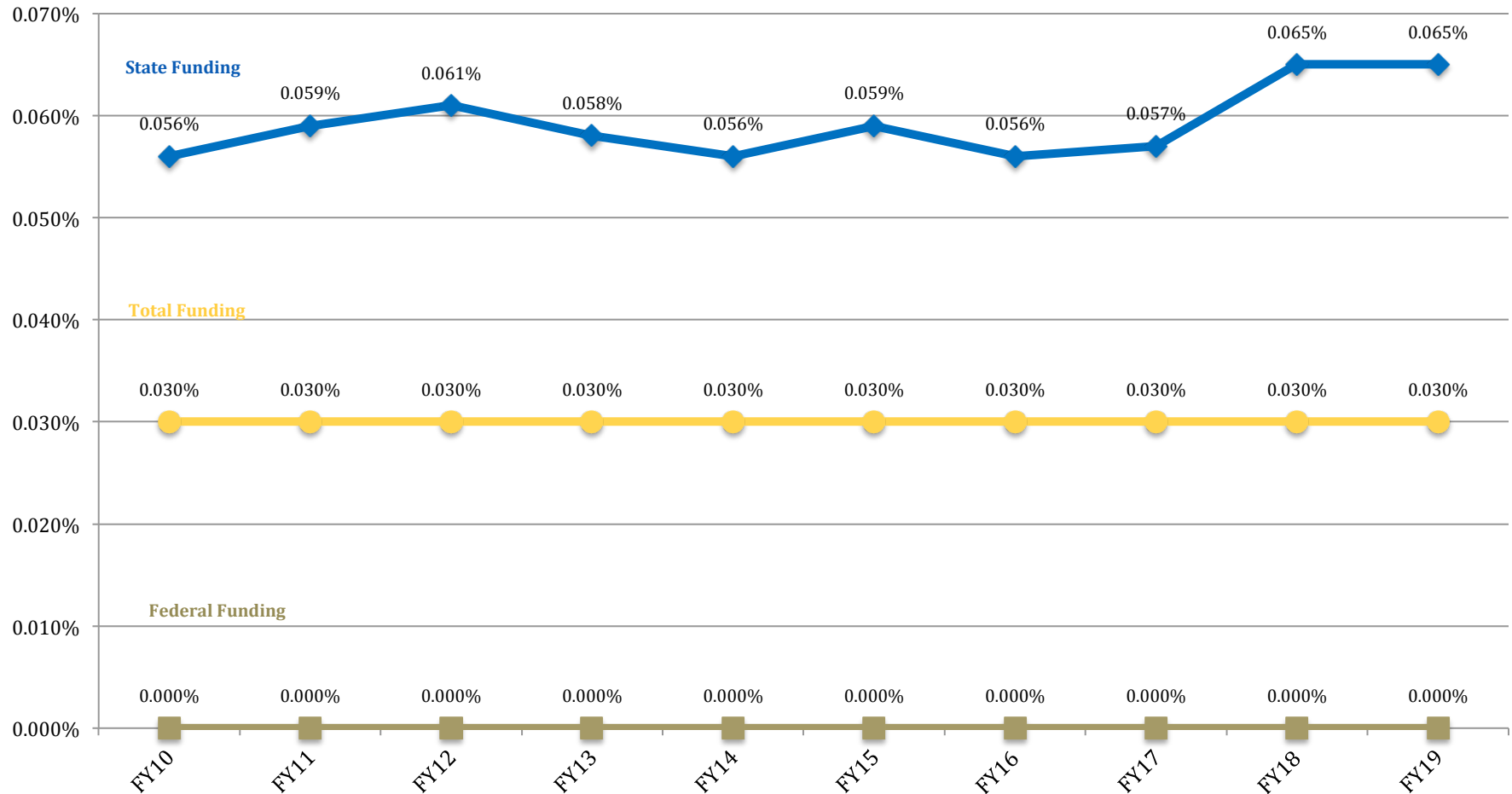
Change from FY10 to FY18 is +15.5%.





# Public Service Commission Changes in Funding since FY10

Public Service Commission's Budget as a Portion of the Total State Budget

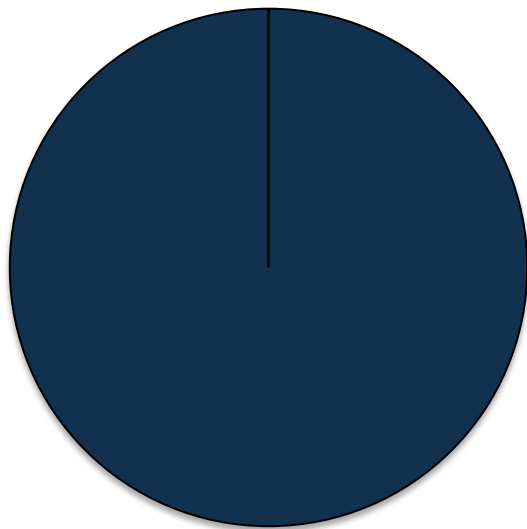




# Public Service Commission

## FY19 Recommended Means of Finance

### FY19 Recommended Total Means of Finance (In Millions)



Stat Deds  
\$9.7  
100%

Total \$9.7 m.

#### Non-SGF Sources of Funding:

Non-SGF means of finance includes only **Statutory Dedications**.

Dedications used by the department include the Telephonic Solicitation Relief Fund (S), the Utility and Carrier Inspection and Supervision Fund (S), and the Motor Carrier Regulation Fund (S). Funds are generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission.



# Public Service Commission Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB	FY19 Recommended
Motor Carrier Regulation Fund	Fees, Fines and Penalties	\$242,201	\$248,877	\$275,000
Telephonic Solicitation Relief Fund	Fees, Fines and Penalties	\$220,071	\$248,741	\$248,433
Utility & Carrier Inspection & Supervision Fund	Fees, Fines and Penalties	\$8,022,903	\$9,206,825	\$9,199,103
<b>TOTALS</b>		<b>\$8,485,175</b>	<b>\$9,704,443</b>	<b>\$9,722,536</b>



# Public Service Commission Expenditures

## FY17, FY18, and FY19

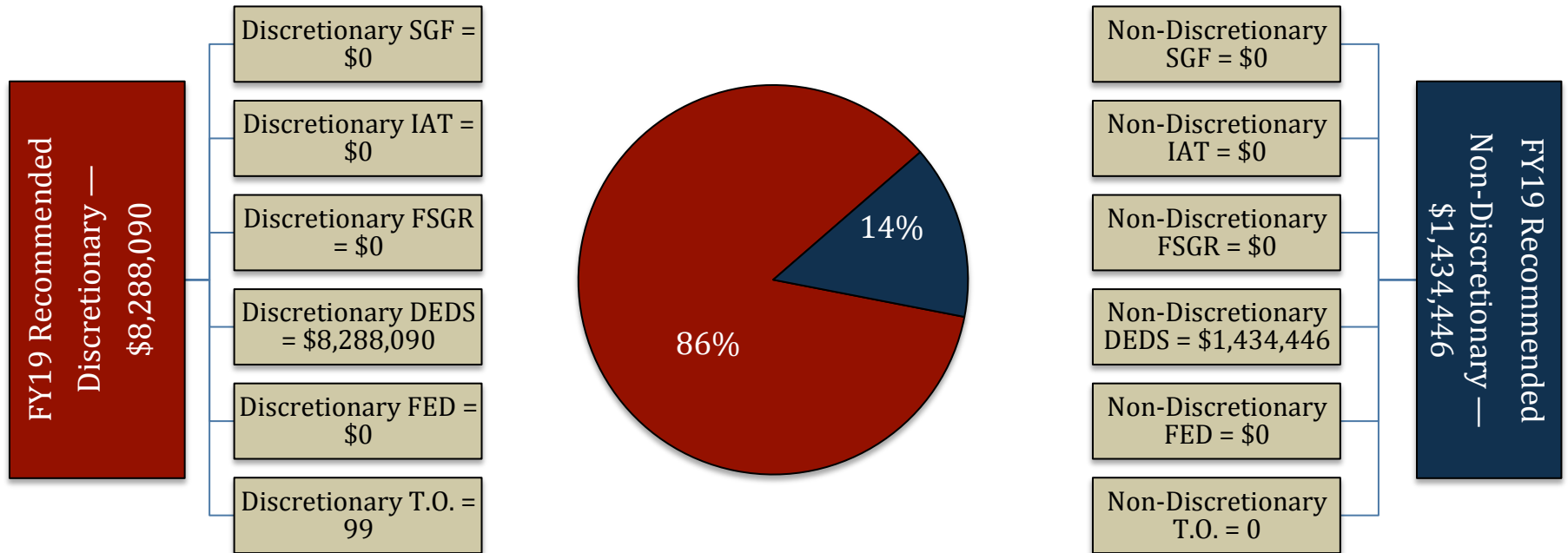
Expenditure Category	FY17 Actual	FY18 EOB	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$6,694,232</b>	<b>\$8,038,519</b>	<b>\$8,003,839</b>	<b>(0.4)</b>
Salaries	\$4,327,519	\$5,033,075	\$5,072,031	0.8
Other Compensation	\$14,328	\$38,000	\$38,000	-
Related Benefits	\$2,352,385	\$2,967,444	\$2,893,808	(2.5)
<b>Operating Expenses:</b>	<b>\$409,376</b>	<b>\$492,233</b>	<b>\$528,962</b>	<b>7.5</b>
Travel	\$30,275	\$60,839	\$90,868	49.4
Operating Services	\$359,187	\$402,855	\$409,555	1.7
Supplies	\$19,914	\$28,539	\$28,539	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$1,261,049</b>	<b>\$1,163,832</b>	<b>\$1,100,374</b>	<b>(5.5)</b>
Other Charges	\$98,161	\$172,900	\$115,258	(33.3)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$1,162,888	\$990,932	\$985,116	(0.6)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$120,518</b>	<b>\$71,255</b>	<b>\$84,361</b>	<b>18.4</b>
Acquisitions	\$120,518	\$71,255	\$84,361	18.4
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$8,485,175</b>	<b>\$9,770,839</b>	<b>\$9,722,536</b>	<b>(0.5)</b>





# Public Service Commission

## FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administrative	\$ 3,383,508	41%
Support Services	\$ 1,940,514	23%
Motor Carrier Registration	\$ 492,894	6%
District Offices	\$ 2,471,174	30%
<b>Total Discretionary</b>	<b>\$ 8,288,090</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 679,143	47%
Constitutional Requirements	\$ 333,643	23%
Unavoidable Obligations	\$ 421,660	29%
<b>Total Non-Discretionary</b>	<b>\$ 1,434,446</b>	<b>100%</b>

*Debt Service = Rent in State-owned Buildings*

*Constitutional Requirements = Salaries and related benefits of public service commissioners.*

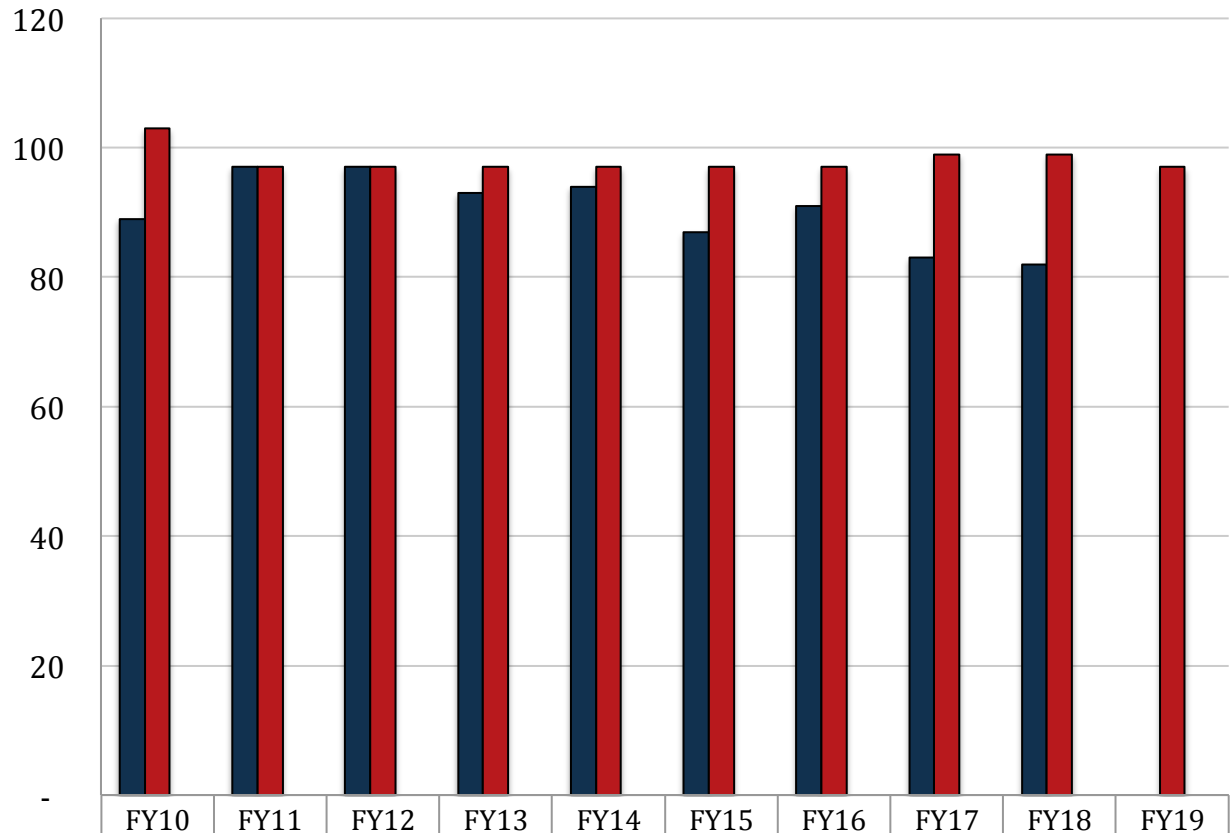
*Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.*



# Public Service Commission

## FTEs, Authorized Positions, and Other Charges Positions

Total FY19  
Recommended  
Authorized  
Positions of 97 are  
0.29% of Total State  
FY19 Recommended  
Authorized  
Positions of 33,301.



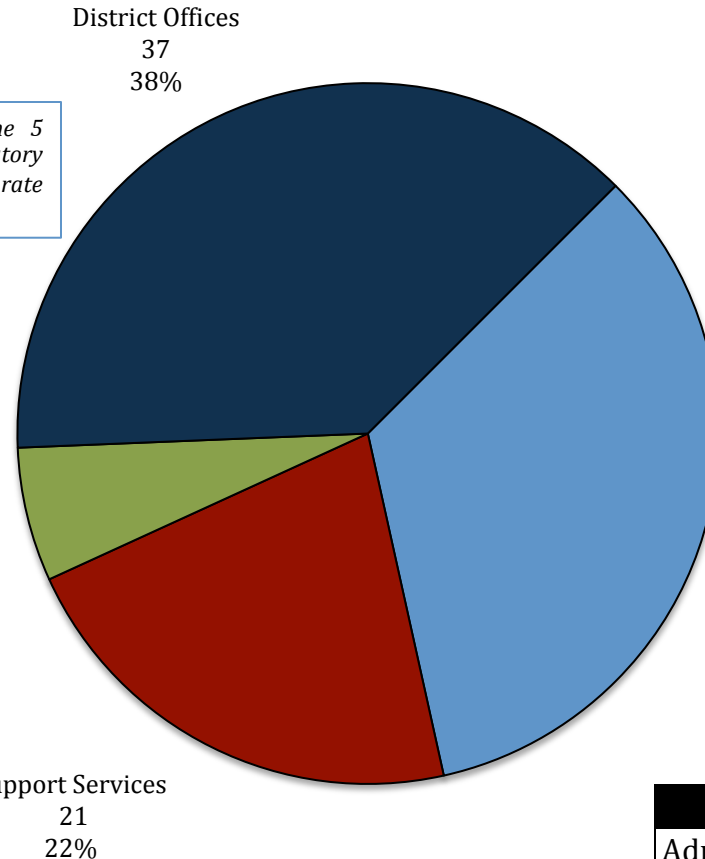
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
■ Total FTEs (as of July 1 of each fiscal year)	89	97	97	93	94	87	91	83	82	-
■ Total Authorized Positions (Enacted)	103	97	97	97	97	97	97	99	99	97
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# Public Service Commission

## FY19 Recommended Total Authorized Positions by Agency



*District Offices - These positions support the 5 elected commissioners who disseminate regulatory information to both regulated companies and rate payers.*

**Administrative**  
33  
34%

*Administrative - The majority of positions, 19, are involved in management & finance and the overall operations of the department. The remaining positions include executive functions, "Do Not Call", and legal services.*

**Motor Carrier  
Registration**  
6  
6%

*Motor Carrier - These positions are engaged in the regulation of intrastate common and contract common carriers offering services for hire within the state.*

**Support Services**  
21  
22%

*Support Services - This includes 16 positions for regulation of public utilities and common carriers. The remaining positions administer public hearings and maintain evidentiary records related to rates and services of public utilities and common carriers.*

Dept. of Public Service	
Administrative	33
Support Services	21
Motor Carrier Registration	6
District Offices	37



# Public Service Commission Total Statewide Adjustments for FY19

04E_PSER Public Service Commission ADJUSTMENTS TO EXISTING OPERATING BUDGET Recommended								
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,396	\$0	\$0	\$9,704,443	\$0	\$0	\$9,770,839	99	Existing Oper Budget as of 12/01/17
<b>A. STATEWIDE STANDARDS</b>								
\$0	\$0	\$0	\$45,610	\$0	\$0	\$45,610	0	2% General Increase Annualization Classified
\$0	\$0	\$0	\$7,963	\$0	\$0	\$7,963	0	2% General Increase Annualization Unclassified
\$0	\$0	\$0	\$36,369	\$0	\$0	\$36,369	0	Structural Annualization Classified
\$0	\$0	\$0	\$137,573	\$0	\$0	\$137,573	0	Market Rate Classified
\$0	\$0	\$0	\$19,181	\$0	\$0	\$19,181	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$75	\$0	\$0	\$75	0	Retirement Rate Adjustment
(\$3,320)	\$0	\$0	\$133,133	\$0	\$0	\$129,813	0	Salary Base Adjustment
(\$63,076)	\$0	\$0	(\$87,133)	\$0	\$0	(\$150,209)	0	Attrition Adjustment
\$0	\$0	\$0	(\$259,271)	\$0	\$0	(\$259,271)	(2)	Personnel Reductions
\$0	\$0	\$0	\$84,361	\$0	\$0	\$84,361	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$71,255)	\$0	\$0	(\$71,255)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$9,143)	\$0	\$0	(\$9,143)	0	Risk Management
\$0	\$0	\$0	(\$51)	\$0	\$0	(\$51)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,193	\$0	\$0	\$1,193	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$937	\$0	\$0	\$937	0	Capitol Park Security
\$0	\$0	\$0	(\$449)	\$0	\$0	(\$449)	0	UPS Fees
\$0	\$0	\$0	(\$897)	\$0	\$0	(\$897)	0	Civil Service Fees
\$0	\$0	\$0	\$2,527	\$0	\$0	\$2,527	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$67	\$0	\$0	\$67	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$0	\$0	\$0	(\$22,697)	\$0	\$0	(\$22,697)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$0	\$9,722,536	\$0	\$0	\$9,722,536	97	Total Budget
(\$66,396)	\$0	\$0	\$18,093	\$0	\$0	(\$48,303)	(2)	Total Adjustments



# Public Service Commission Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
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## Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
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## Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
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