



Louisiana Senate Finance Committee



FY20 Executive Budget

04-158 – Public Service Commission

May 2019

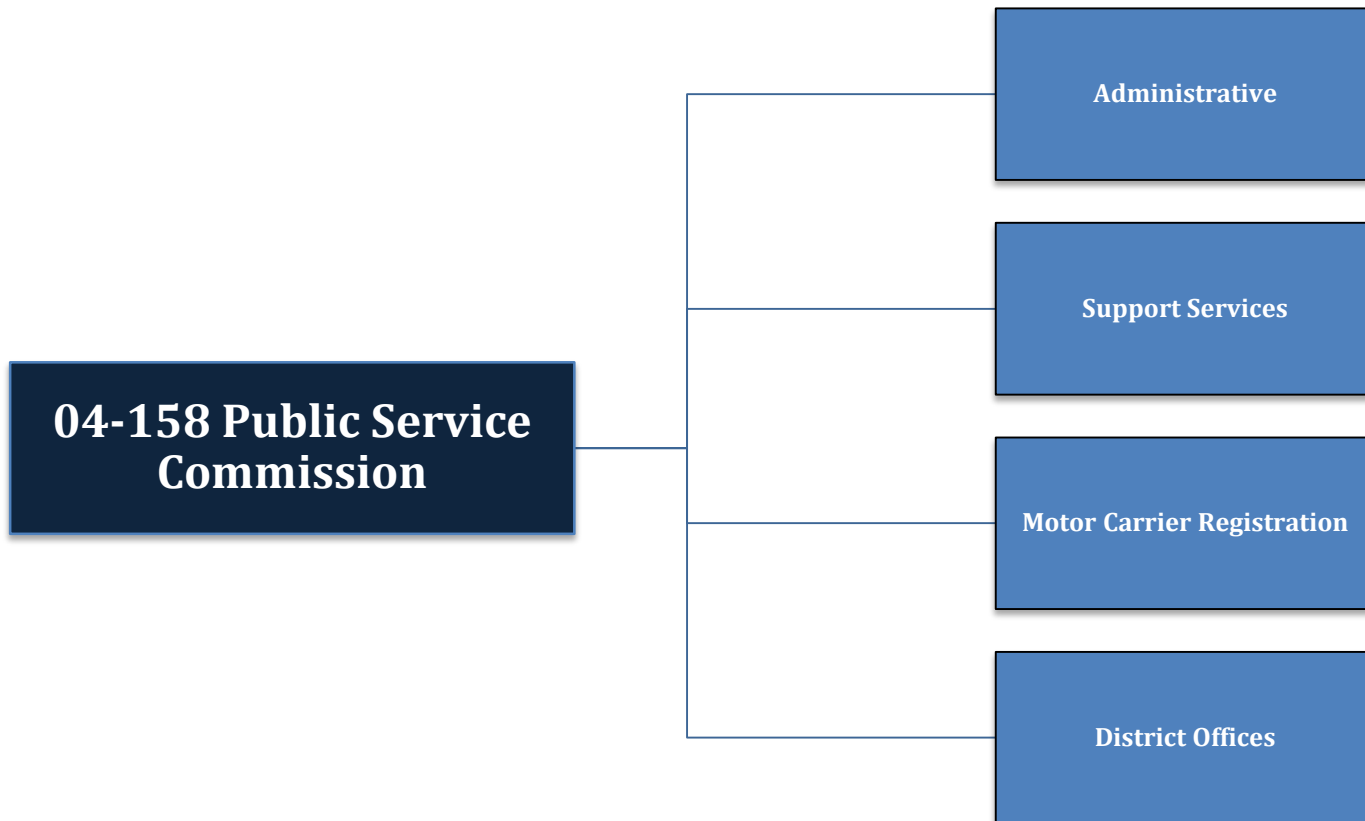
Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY20 Proposed 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.





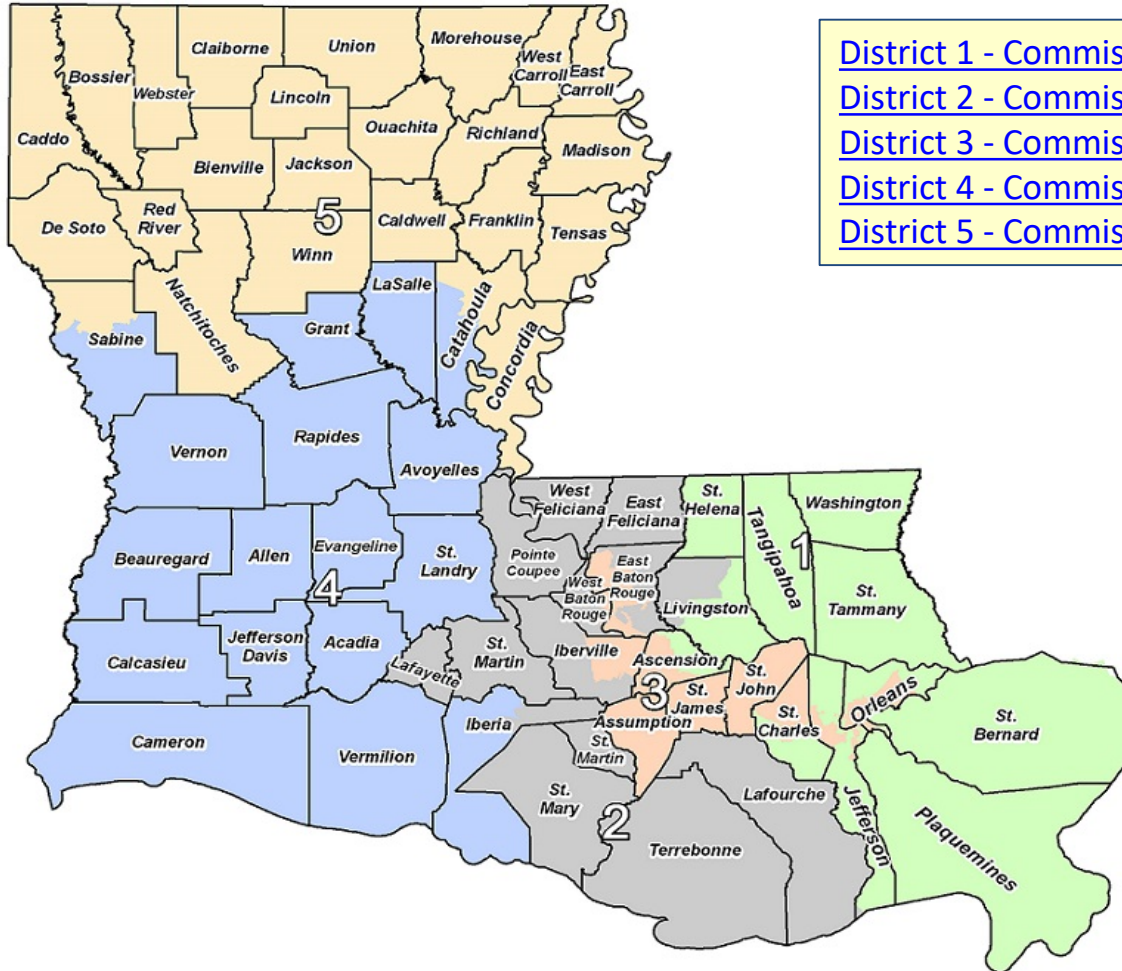
Dept. of Public Service

FY20 Proposed Means of Finance by Agency

Agency	Program Description
Administrative	Provides executive leadership for fiscal, legal, IT, and general support functions; and provides the oversight necessary for efficient operation of the Commission resulting in achievement of the department's overall mission of regulating public utilities and common carriers.
Support Services	Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the progress of adjudicatory proceedings; conducts evidentiary hearings in an impartial, fair, professional and orderly manner; and make rules and recommendations to the Commissioners which are just, and which generate the highest degree of public confidence in the Commission's integrity and fairness.
Motor Carrier Registration	Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire.
District Offices	Provides accessibility and information to the public on regulation as it applies to the services provided to the consumer.



Dept. of Public Service District Offices



[District 1 - Commissioner Eric Skrmetta](#)

[District 2 - Commissioner Craig Greene](#)

[District 3 - Commissioner Lambert C. Boissiere, III](#)

[District 4 - Commissioner Mike Francis](#)

[District 5 - Commissioner Foster L. Campbell](#)



Public Service Commission

FY18, FY19, and FY20 Comparison

Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	<i>Difference FY19 EOB HB1 vs. FY20 Proposed as of 12-1-18</i>
Administrative	\$ 3,316,366	\$ 3,899,776	\$ 3,899,776	\$ 4,169,001	\$ 269,225
Support Services	\$ 1,987,127	\$ 2,281,209	\$ 2,281,209	\$ 2,382,449	\$ 101,240
Motor Carrier Registration	\$ 568,463	\$ 636,894	\$ 636,894	\$ 669,571	\$ 32,677
District Offices	\$ 2,494,730	\$ 2,904,657	\$ 2,904,657	\$ 2,903,512	\$ (1,145)
TOTAL	\$ 8,366,686	\$ 9,722,536	\$ 9,722,536	\$ 10,124,533	\$ 401,997
Total Authorized FTEs	99	97	97	97	-

Total MOF by Agency for FY20	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administrative	\$0	\$0	\$0	\$4,169,001	\$0	\$4,169,001
Support Services	\$0	\$0	\$0	\$2,382,449	\$0	\$2,382,449
Motor Carrier Registration	\$0	\$0	\$0	\$669,571	\$0	\$669,571
District Offices	\$0	\$0	\$0	\$2,903,512	\$0	\$2,903,512
Dept. of Public Service	\$0	\$0	\$0	\$10,124,533	\$0	\$10,124,533

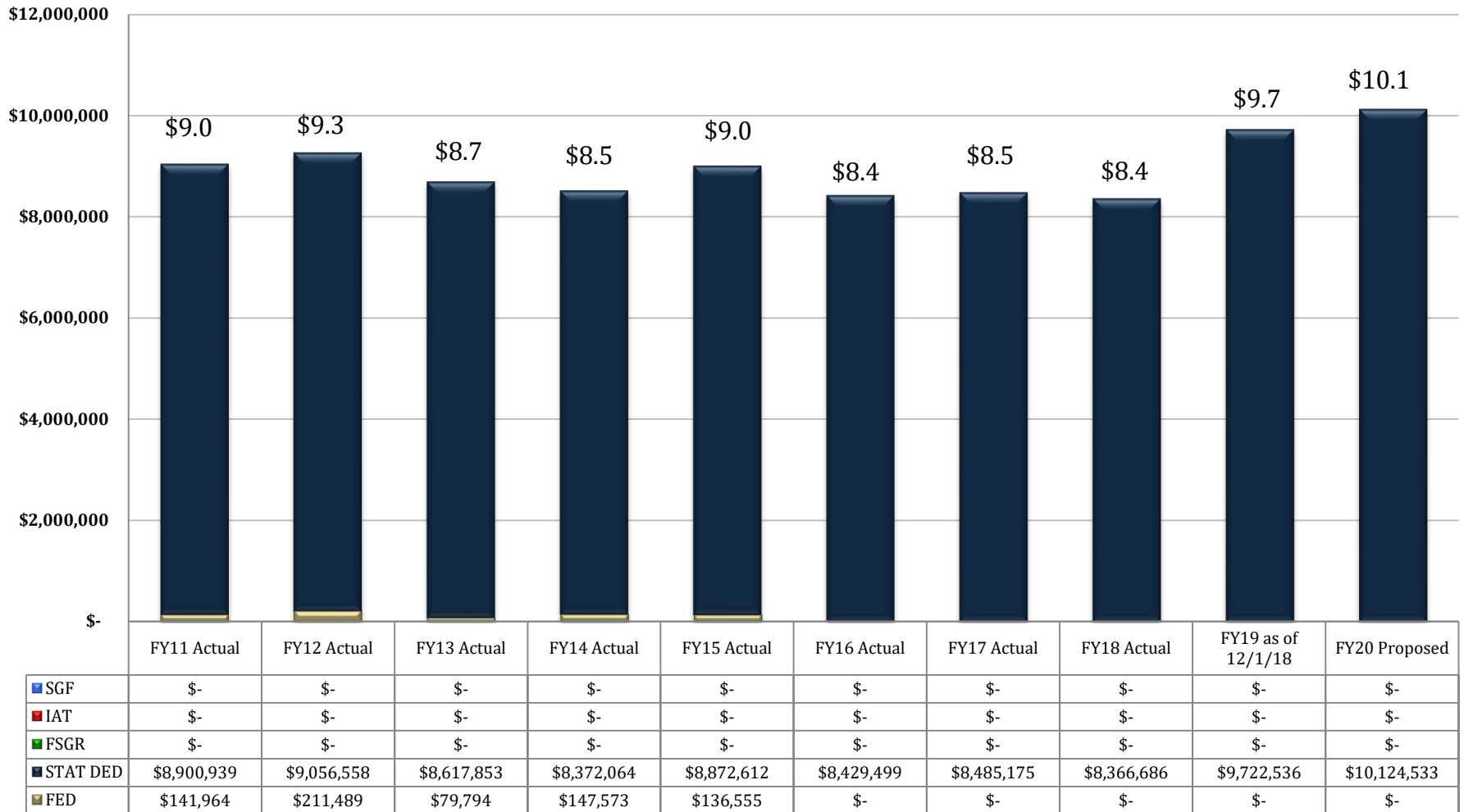


Public Service Commission

Changes in Funding since FY11

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

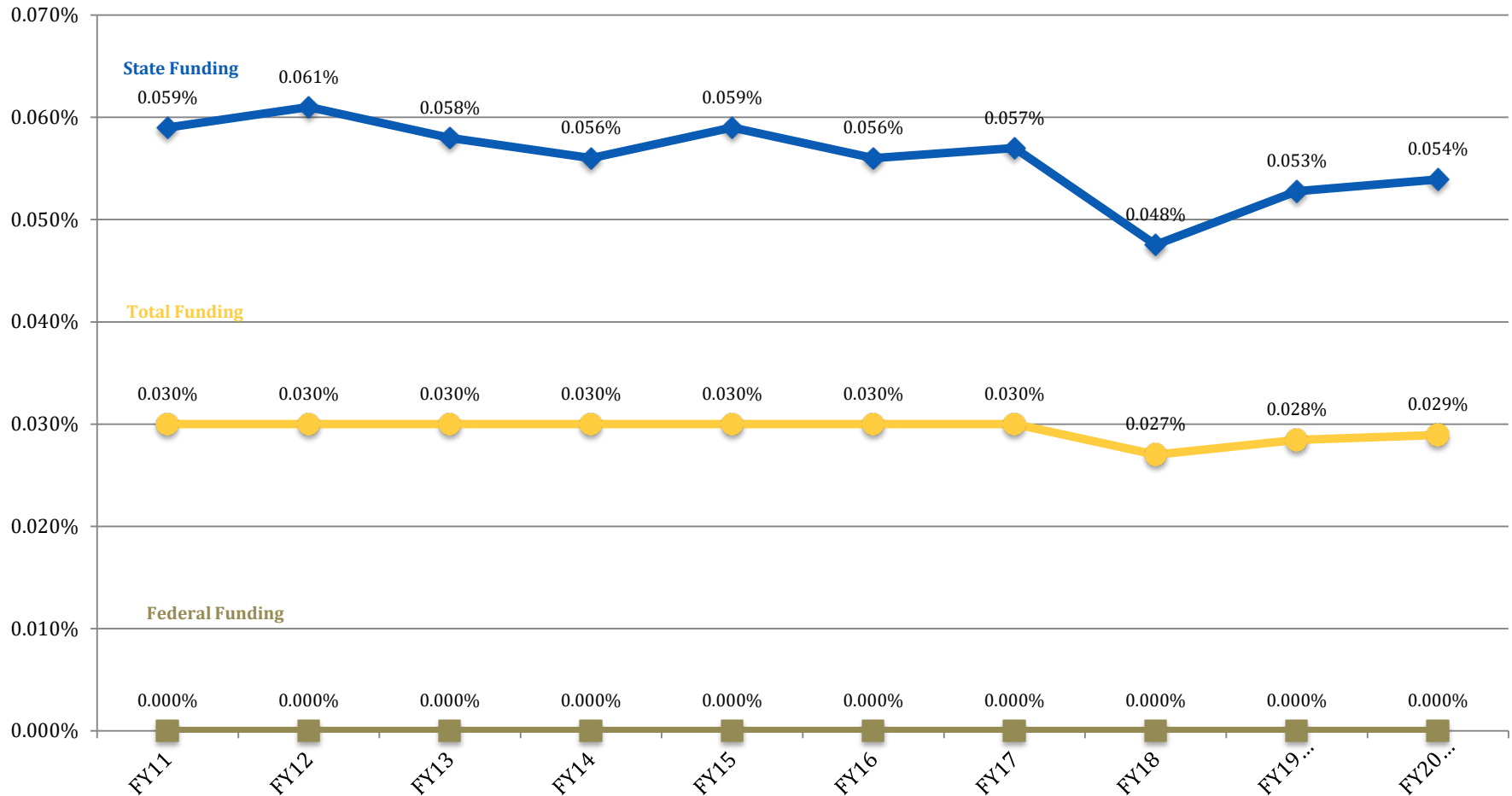
Change from FY11 to FY20 is +12.2%.





Public Service Commission Changes in Funding since FY11

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

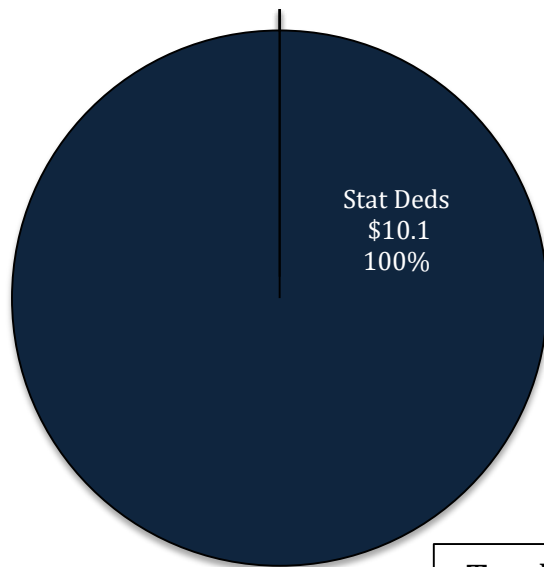




Public Service Commission

FY20 Proposed Means of Finance & Dedicated Funding

**FY20 Proposed
Total Means of Finance
(In Millions)**



Total \$10.1 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.

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB	FY20 Proposed
Motor Carrier Regulation Fund	Fees, Fines and Penalties	\$248,877	\$275,000	\$275,000
Telephonic Solicitation Relief Fund	Fees, Fines and Penalties	\$230,584	\$248,433	\$249,103
Utility & Carrier Inspection & Supervision Fund	Fees, Fines and Penalties	\$7,887,225	\$9,199,103	\$9,600,430
TOTALS		\$8,366,686	\$9,722,536	\$10,124,533



Dept. of Public Service Categorical Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$6,794,572	\$8,003,839	\$8,258,235	81.57%	\$254,396
Salaries	\$4,284,933	\$5,072,031	\$5,185,596	51.22%	\$113,565
Other Compensation	\$10,476	\$38,000	\$38,000	0.38%	\$0
Related Benefits	\$2,499,163	\$2,893,808	\$3,034,639	29.97%	\$140,831
Operating Expenses:	\$417,089	\$516,320	\$506,970	5.01%	(\$9,350)
Travel	\$26,649	\$90,868	\$90,868	0.90%	\$0
Operating Services	\$367,638	\$396,913	\$387,563	3.83%	(\$9,350)
Supplies	\$22,802	\$28,539	\$28,539	0.28%	\$0
Professional Services	\$0	\$5,000	\$5,000	0.05%	\$0
Other Charges:	\$1,058,974	\$1,113,016	\$1,223,828	12.09%	\$110,812
Other Charges	\$95,953	\$127,900	\$115,950	1.15%	(\$11,950)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$963,021	\$985,116	\$1,107,878	10.94%	\$122,762
Acquisitions & Major Repairs:	\$96,051	\$84,361	\$130,500	1.29%	\$46,139
Acquisitions	\$96,051	\$84,361	\$130,500	1.29%	\$46,139
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$8,366,686	\$9,722,536	\$10,124,533	100.00%	\$401,997



Significant Budget Adjustments Proposed for FY20

Statewide Adjustments to the Dept. of Public Service Budget

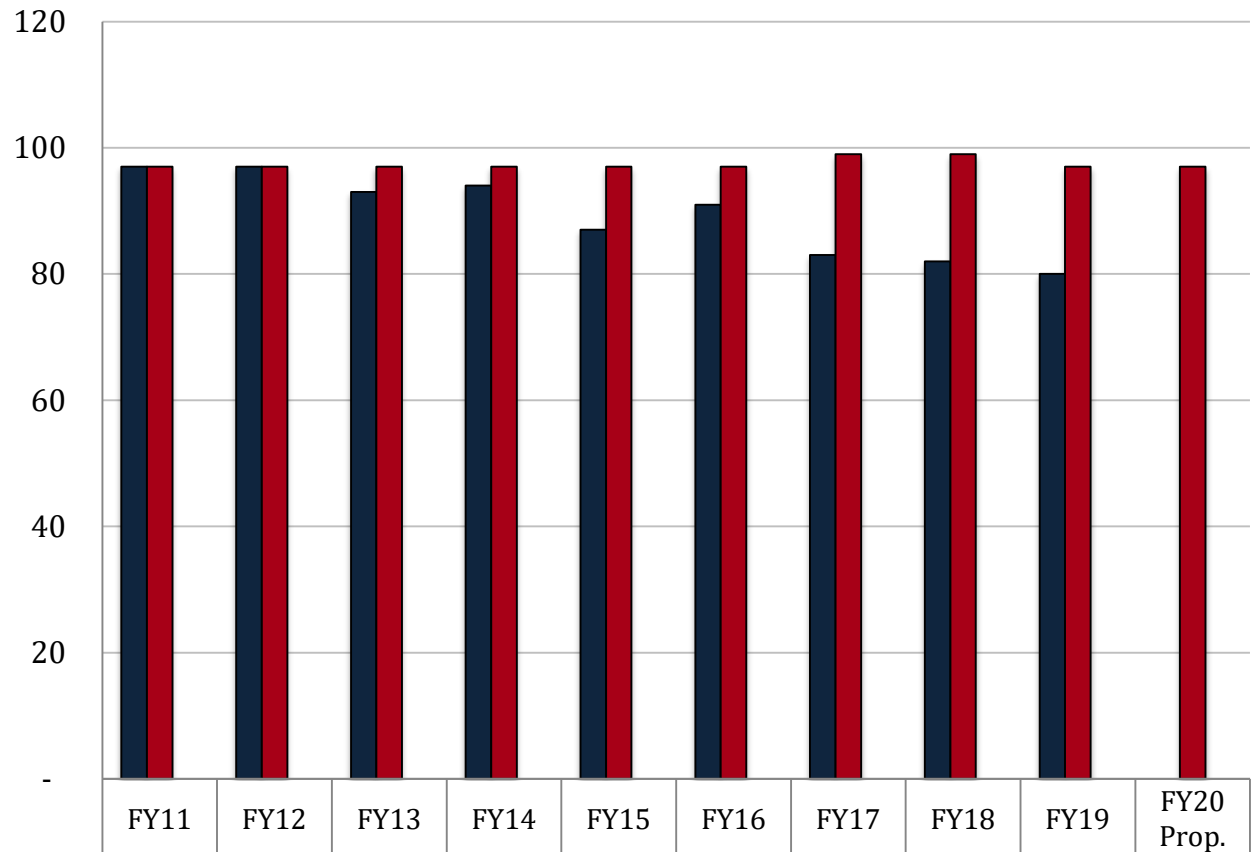
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$142,248	\$0	\$142,248	0	Market Rate Classified
\$0	\$0	\$0	\$5,636	\$0	\$5,636	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	(\$7,576)	\$0	(\$7,576)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$127,574	\$0	\$127,574	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,391	\$0	\$16,391	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,671	\$0	\$10,671	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$107,965	\$0	\$107,965	0	Salary Base Adjustment
\$0	\$0	\$0	(\$148,513)	\$0	(\$148,513)	0	Attrition Adjustment
\$0	\$0	\$0	\$130,500	\$0	\$130,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$84,361)	\$0	(\$84,361)	0	Nonrecurring Acquisitions and Major Repairs
\$0	\$0	\$0	\$1,177	\$0	\$1,177	0	Risk Management
\$0	\$0	\$0	\$3,314	\$0	\$3,314	0	Legislative Auditor Fees
\$0	\$0	\$0	\$113,611	\$0	\$113,611	0	Rent in State-owned Buildings
\$0	\$0	\$0	(\$11)	\$0	(\$11)	0	UPS Fees
\$0	\$0	\$0	\$594	\$0	\$594	0	Civil Service Fees
\$0	\$0	\$0	\$4,513	\$0	\$4,513	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$436)	\$0	(\$436)	0	Office of State Procurement
\$0	\$0	\$0	(\$21,300)	\$0	(\$21,300)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$0	\$401,997	\$0	\$401,997	0	Total Statewide Adjustments



Public Service Commission

FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 97 are 0.29% of Total State FY20 Proposed Authorized Positions of 33,675.



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	97	97	93	94	87	91	83	82	80	-
■ Total Authorized Positions (Enacted)	97	97	97	97	97	97	99	99	97	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 FY20 Proposed.

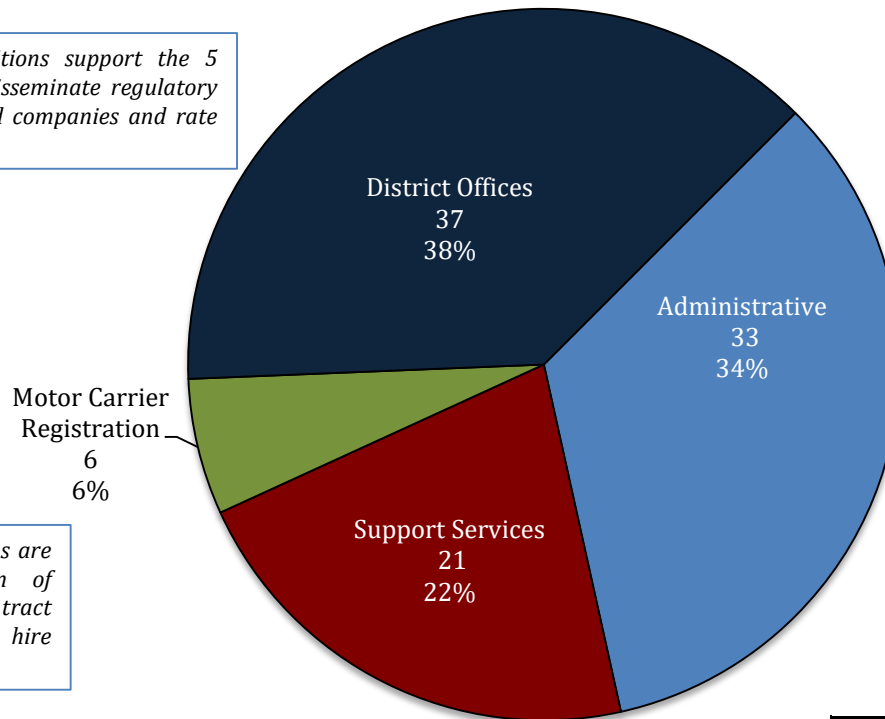
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Public Service Commission

FY20 Proposed 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.



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

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

Support Services - This includes 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
TOTAL	97



Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets

PUBLIC SERVICE COMMISSION	FY19 EOB	FY20 Proposed Budget	FY 20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Continuation Budget, Standstill Budget, and Proposed Budget

The Department of Public Service receives no state general fund.

Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this agency, there is no difference between the FY20 budget proposed by the governor and the amount contained in HB 105.

DEPARTMENT	EOB AS OF 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Public Service Commission	\$0	\$0	\$0	\$0



HAC Changes to HB105 and Comparison to the Proposed FY20 Budget

House Amendments to HB105 - Department of Public Service

HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$0	\$0	\$0	\$10,124,533	\$0	\$10,124,533
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Authorizes the commissioner of administration to reduce the statutory dedications out of the Utility and Carrier Inspection and Supervision Fund due to excess budget authority	\$0	\$0	\$0	(\$401,997)	\$0	(\$401,997)
Engrossed	\$0	\$0	\$0	\$9,722,536	\$0	\$9,722,536
<i>Difference HB105 Original to HB105 Engrossed</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$401,997)</i>	<i>\$0</i>	<i>(\$401,997)</i>
FY20 Proposed	\$0	\$0	\$0	\$10,124,533	\$0	\$10,124,533
<i>Difference HB105 Original to FY20 Proposed</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Difference HB105 Engrossed to FY20 Proposed</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$401,997)</i>	<i>\$0</i>	<i>(\$401,997)</i>