

Public Utilities Commission

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Utilities Commission	6,174,100	5,449,000	6,327,000	6,427,000	6,606,500	6,572,900
Total	6,174,100	5,449,000	6,327,000	6,427,000	6,606,500	6,572,900
By Fund Source						
Dedicated	5,766,500	5,112,900	5,902,700	5,902,700	6,076,700	6,039,400
Federal	307,600	236,100	324,300	324,300	320,300	324,000
Other	100,000	100,000	100,000	200,000	209,500	209,500
Total	6,174,100	5,449,000	6,327,000	6,427,000	6,606,500	6,572,900
By Object						
Personnel Costs	4,312,900	4,025,100	4,586,800	4,586,800	4,649,700	4,616,100
Operating Expenditures	1,773,700	1,360,100	1,686,200	1,786,200	1,880,700	1,880,700
Capital Outlay	87,500	63,800	54,000	54,000	76,100	76,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	6,174,100	5,449,000	6,327,000	6,427,000	6,606,500	6,572,900
FTP Positions	52.00	52.00	52.00	52.00	52.00	52.00

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Public Utilities Commission advocates for actions and policies that ensure Idaho citizens have access to high-quality telecommunications, electric, gas, and water utility services at reasonable rates. The primary activities include monitoring legislatively-mandated communications programs, providing technical advice to the commission members, monitoring utility earnings and operations, and investigating proposed rate changes and consumer complaints. In addition, the commission is responsible for administering federal safety programs for the pipeline industry and hazardous materials for railroads.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 548, HB 575

Dedicated	48.75	4,331,700	1,517,000	54,000	0	0	5,902,700
Federal	3.25	255,100	69,200	0	0	0	324,300
Other	0.00	0	100,000	0	0	0	100,000
Total	52.00	4,586,800	1,686,200	54,000	0	0	6,327,000

Appropriation Adjustments

4.31 Supplemental - Pipeline Safety Program: The Governor recommends ongoing dedicated fund spending authority to match the new federal pipeline safety program indirect reimbursement rate.

Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

FY 2017 Total Appropriation

Dedicated	48.75	4,331,700	1,517,000	54,000	0	0	5,902,700
Federal	3.25	255,100	69,200	0	0	0	324,300
Other	0.00	0	200,000	0	0	0	200,000
Total	52.00	4,586,800	1,786,200	54,000	0	0	6,427,000

FY 2017 Estimated Expenditures

Dedicated	48.75	4,331,700	1,517,000	54,000	0	0	5,902,700
Federal	3.25	255,100	69,200	0	0	0	324,300
Other	0.00	0	200,000	0	0	0	200,000
Total	52.00	4,586,800	1,786,200	54,000	0	0	6,427,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(121,400)	(4,200)	(54,000)	0	0	(179,600)
Federal	0.00	(7,600)	0	0	0	0	(7,600)
Total	0.00	(129,000)	(4,200)	(54,000)	0	0	(187,200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
Dedicated	48.75	4,210,300	1,512,800	0	0	0	5,723,100
Federal	3.25	247,500	69,200	0	0	0	316,700
Other	0.00	0	200,000	0	0	0	200,000
Total	52.00	4,457,800	1,782,000	0	0	0	6,239,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	43,100	0	0	0	0	43,100
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	44,100	0	0	0	0	44,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
Federal	0.00	0	0	0	0	0	0
Total	0.00	(1,900)	0	0	0	0	(1,900)

10.23 Contract Inflation: The Governor recommends ongoing General Fund for contractual rent increases.

Other	0.00	0	9,500	0	0	0	9,500
Total	0.00	0	9,500	0	0	0	9,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$13,800); printers (\$4,000); a network switch (\$2,000); a vehicle (\$26,900); office furniture (\$10,400); and server hardware, software, and associated maintenance (\$34,400).

Dedicated	0.00	0	15,400	76,100	0	0	91,500
Total	0.00	0	15,400	76,100	0	0	91,500

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	72,600	0	0	0	72,600
Total	0.00	0	72,600	0	0	0	72,600

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	97,500	0	0	0	0	97,500
Federal	0.00	6,300	0	0	0	0	6,300
Total	0.00	103,800	0	0	0	0	103,800

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

FY 2018 Total Maintenance

Dedicated	48.75	4,350,300	1,602,000	76,100	0	0	6,028,400
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
Total	52.00	4,605,100	1,880,700	76,100	0	0	6,561,900

Line Items

12.01 Move to Midpoint: The Governor does not recommended moving employees to the pay scale midpoint. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. Recruitment and retention of high-quality state employees are a concern for the Governor, and he recommends a 3% change in employee compensation to address this issue statewide.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$103,755.							
Dedicated	0.00	11,000	0	0	0	0	11,000
Total	0.00	11,000	0	0	0	0	11,000

FY 2018 Gov's Recommendation

Dedicated	48.75	4,361,300	1,602,000	76,100	0	0	6,039,400
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
Total	52.00	4,616,100	1,880,700	76,100	0	0	6,572,900