

**Agency Summary And Certification**

**FY 2025 Request**

Agency: Public Utilities Commission

900

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Eric Anderson

Date: 10/17/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
	Utilities Regulation		6,996,200	6,025,000	7,183,600	7,193,600	7,284,400
	<b>Total</b>		6,996,200	6,025,000	7,183,600	7,193,600	7,284,400
<b>By Fund Source</b>							
D	12500	Dedicated	219,300	36,400	219,300	219,300	219,300
D	22920	Dedicated	6,418,500	5,726,400	6,593,600	6,603,600	6,690,600
F	34800	Federal	358,400	262,200	370,700	370,700	374,500
	<b>Total</b>		6,996,200	6,025,000	7,183,600	7,193,600	7,284,400
<b>By Account Category</b>							
	Personnel Cost		4,992,900	4,426,700	5,120,000	5,120,000	5,224,800
	Operating Expense		2,003,300	1,579,900	1,990,000	1,991,400	1,998,800
	Capital Outlay		0	18,400	73,600	82,200	60,800
	<b>Total</b>		6,996,200	6,025,000	7,183,600	7,193,600	7,284,400
	FTP Positions		49.00	49.00	48.00	48.00	48.00
	<b>Total</b>		49.00	49.00	48.00	48.00	48.00

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**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Public Utilities Commission

900

**Division:** Public Utilities Commission

PU1

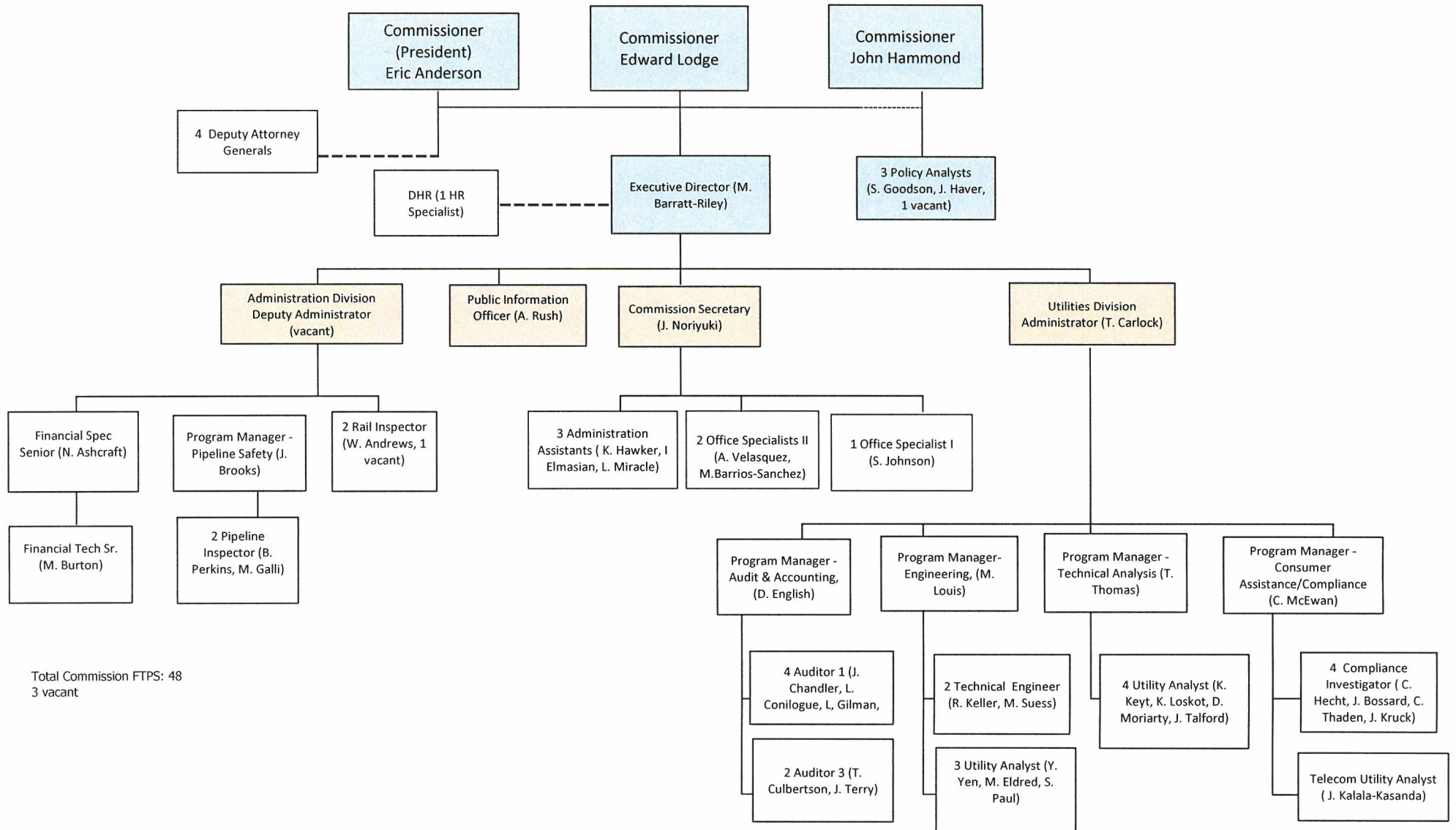
**Statutory Authority:** Idaho Code Title 61 & 62

The Public Utilities Commission advocates actions and policies to ensure that citizens of Idaho have access to high-quality telecommunications, electric, gas, and water utility services at reasonable rates.

It's activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating proposed rate changes and consumer complaints. The Commission is also responsible for administering a Pipeline Safety Program, as well as a Rail Safety Program for Hazardous Materials.

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# IDAHO PUBLIC UTILITIES COMMISSION FY 2022



Total Commission FTPS: 48  
3 vacant

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	12500 Indirect Cost Recovery-Swcap						
	410 License, Permits & Fees	0	1,200	0	0	0	
	450 Fed Grants & Contributions	34,200	37,400	39,468	42,000	45,000	
	470 Other Revenue	0	100	0	0	0	
	<b>Indirect Cost Recovery-Swcap Total</b>	<b>34,200</b>	<b>38,700</b>	<b>39,468</b>	<b>42,000</b>	<b>45,000</b>	
<b>Fund</b>	22920 State Regulatory Funds: Public Utilities Commission Fund						
	410 License, Permits & Fees	5,248,200	4,748,000	5,220,858	6,270,000	6,690,600	
	445 Sale of Land, Buildings & Equipment	4,500	0	14,000	0	0	
	470 Other Revenue	11,100	3,100	3,308	0	0	
	<b>State Regulatory Funds: Public Utilities Commission Fund Total</b>	<b>5,263,800</b>	<b>4,751,100</b>	<b>5,238,166</b>	<b>6,270,000</b>	<b>6,690,600</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	215,400	187,100	241,722	370,700	374,500	
	<b>Federal (Grant) Total</b>	<b>215,400</b>	<b>187,100</b>	<b>241,722</b>	<b>370,700</b>	<b>374,500</b>	
	<b>Agency Name Total</b>	<b>5,513,400</b>	<b>4,976,900</b>	<b>5,519,356</b>	<b>6,682,700</b>	<b>7,110,100</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants. Currently, the only grant is the pipeline safety grant. Examples of allowable costs include office space, communication costs, and supplies.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>56,381</b>	<b>24,980</b>	<b>(4,366)</b>	<b>(1,266)</b>	<b>(178,566)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>56,381</b>	<b>24,980</b>	<b>(4,366)</b>	<b>(1,266)</b>	<b>(178,566)</b>
04. Revenues (from Form B-11)	34,239	38,671	39,500	42,000	45,000
05. Non-Revenue Receipts and Other Adjustments	40,000	40,000	40,000	40,000	40,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>130,620</b>	<b>103,651</b>	<b>75,134</b>	<b>80,734</b>	<b>(93,566)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	219,300	219,300	219,300	219,300	219,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(153,660)	(151,283)	(182,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>65,640</b>	<b>68,017</b>	<b>36,400</b>	<b>219,300</b>	<b>219,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>65,640</b>	<b>68,017</b>	<b>36,400</b>	<b>219,300</b>	<b>219,300</b>
<b>20. Ending Cash Balance</b>	<b>64,980</b>	<b>35,634</b>	<b>38,734</b>	<b>(138,566)</b>	<b>(312,866)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	40,000	40,000	40,000	40,000	40,000
<b>24. Ending Free Fund Balance</b>	<b>24,980</b>	<b>(4,366)</b>	<b>(1,266)</b>	<b>(178,566)</b>	<b>(352,866)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>24,980</b>	<b>(4,366)</b>	<b>(1,266)</b>	<b>(178,566)</b>	<b>(352,866)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Fund: State Regulatory Funds: Public Utilities Commission Fund

22920

Sources and Uses:

Each public utility and railroad corporation, subject to the jurisdiction of the commission, annually pays a special regulatory fee in such amount as determined by the commission (§61-1001, §61-1004). The fee shall not exceed 1% of the gross operating re The moneys from this fund are used to pay the costs of regulating utilities subject to the jurisdiction of the Public Utilities Commission.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>4,078,821</b>	<b>4,888,609</b>	<b>4,657,717</b>	<b>4,191,384</b>	<b>3,847,784</b>
02. Encumbrances as of July 1	184,771	1,864	13,167	(10,000)	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,263,592</b>	<b>4,890,473</b>	<b>4,670,884</b>	<b>4,181,384</b>	<b>3,847,784</b>
04. Revenues (from Form B-11)	5,263,839	4,751,080	5,242,900	6,270,000	6,690,600
05. Non-Revenue Receipts and Other Adjustments	0	1,300	14,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>9,527,431</b>	<b>9,642,853</b>	<b>9,927,784</b>	<b>10,451,384</b>	<b>10,538,384</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(788)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	131,490	1,747	13,200	10,000	0
13. Original Appropriation	5,998,300	6,148,500	6,418,500	6,593,600	6,690,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	14,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,491,085)	(1,164,323)	(709,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(1,747)	(13,167)	10,000	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,505,468</b>	<b>4,971,010</b>	<b>5,733,200</b>	<b>6,593,600</b>	<b>6,690,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,507,215</b>	<b>4,984,177</b>	<b>5,723,200</b>	<b>6,593,600</b>	<b>6,690,600</b>
<b>20. Ending Cash Balance</b>	<b>4,890,473</b>	<b>4,670,884</b>	<b>4,181,384</b>	<b>3,847,784</b>	<b>3,847,784</b>
21. Prior Year Encumbrances as of June 30	117	0	0	0	0
22. Current Year Encumbrances as of June 30	1,747	13,167	(10,000)	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>4,888,609</b>	<b>4,657,717</b>	<b>4,191,384</b>	<b>3,847,784</b>	<b>3,847,784</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,888,609</b>	<b>4,657,717</b>	<b>4,191,384</b>	<b>3,847,784</b>	<b>3,847,784</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from a federal DOT grant through the Office of Pipeline Safety. The grant provides partial funding for the physical inspection of pipelines, evaluation of operating procedures, and investigation of accidents. This includes support of 2 inspectors, and one program manager, training, operating costs, and computer equipment.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>32,396</b>	<b>(102,205)</b>	<b>(59,346)</b>	<b>(279,824)</b>	<b>(479,824)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>32,396</b>	<b>(102,205)</b>	<b>(59,346)</b>	<b>(279,824)</b>	<b>(479,824)</b>
04. Revenues (from Form B-11)	215,417	187,083	241,722	370,700	374,500
05. Non-Revenue Receipts and Other Adjustments	200,000	199,800	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	10,239	0	0	0	0
<b>08. Total Available for Year</b>	<b>458,052</b>	<b>284,678</b>	<b>182,376</b>	<b>90,876</b>	<b>(105,324)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	66,112	5,726	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	9,785	798	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	336,600	341,800	358,400	370,700	374,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(52,240)	(204,300)	(96,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>284,360</b>	<b>137,500</b>	<b>262,200</b>	<b>370,700</b>	<b>374,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>284,360</b>	<b>137,500</b>	<b>262,200</b>	<b>370,700</b>	<b>374,500</b>
<b>20. Ending Cash Balance</b>	<b>97,795</b>	<b>140,654</b>	<b>(79,824)</b>	<b>(279,824)</b>	<b>(479,824)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	200,000	200,000	200,000	200,000	200,000
<b>24. Ending Free Fund Balance</b>	<b>(102,205)</b>	<b>(59,346)</b>	<b>(279,824)</b>	<b>(479,824)</b>	<b>(679,824)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(102,205)</b>	<b>(59,346)</b>	<b>(279,824)</b>	<b>(479,824)</b>	<b>(679,824)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Public Utilities Commission						900
<b>Division</b>	Public Utilities Commission						PU1
<b>Appropriation Unit</b>	Utilities Regulation						PCAB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						PCAB
	S1393,S1417						
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.00	4,703,700	1,714,800	0	0	6,418,500
	34800 Federal	3.00	289,200	69,200	0	0	358,400
		49.00	4,992,900	2,003,300	0	0	6,996,200
1.13	PY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	0	13,200	0	13,200
	OT 22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	13,200	0	13,200
1.41	Receipts to Appropriation						PCAB
	22920 Dedicated	0.00	0	0	14,000	0	14,000
	OT 22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	14,000	0	14,000
1.61	Reverted Appropriation Balances						PCAB
	12500 Dedicated	0.00	0	(182,900)	0	0	(182,900)
	OT 12500 Dedicated	0.00	0	0	0	0	0
	22920 Dedicated	0.00	(497,900)	(211,200)	(200)	0	(709,300)
	OT 22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	(68,300)	(27,900)	0	0	(96,200)
	OT 34800 Federal	0.00	0	0	0	0	0
		0.00	(566,200)	(422,000)	(200)	0	(988,400)
1.81	CY Executive Carry Forward						PCAB
	Book Cases and Chairs delayed due to factory supply chain problems.						
	22920 Dedicated	0.00	0	(1,400)	(8,600)	0	(10,000)
	OT 22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	(1,400)	(8,600)	0	(10,000)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						PCAB
	12500 Dedicated	0.00	0	36,400	0	0	36,400
	OT 12500 Dedicated	0.00	0	0	0	0	0
	22920 Dedicated	46.00	4,205,800	1,502,200	18,400	0	5,726,400
	OT 22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	3.00	220,900	41,300	0	0	262,200
	OT 34800 Federal	0.00	0	0	0	0	0
		49.00	4,426,700	1,579,900	18,400	0	6,025,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						PCAB
	S1200, H322						
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	45.00	4,818,500	1,701,500	0	0	6,520,000
	OT 22920 Dedicated	0.00	0	0	73,600	0	73,600
	34800 Federal	3.00	301,500	69,200	0	0	370,700
		48.00	5,120,000	1,990,000	73,600	0	7,183,600

<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	45.00	4,818,500	1,701,500	0	0	6,520,000
	OT 22920 Dedicated	0.00	0	0	73,600	0	73,600
	34800 Federal	3.00	301,500	69,200	0	0	370,700
		48.00	5,120,000	1,990,000	73,600	0	7,183,600

<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						PCAB
	Book Cases and chairs delivered after fiscal year end 2023.						
	22920 Dedicated	0.00	0	1,400	8,600	0	10,000
	OT 22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	1,400	8,600	0	10,000

6.41	FTP Adjustment						PCAB
	This decision unit reflects a FTP adjustment with corresponding dedicated spending authority to align with federal funding granted this year.						
	22920 Dedicated	1.20	0	0	0	0	0
	OT 22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	(1.20)	0	0	0	0	0
	OT 34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,818,500	1,702,900	8,600	0	6,530,000
	OT 22920 Dedicated	0.00	0	0	73,600	0	73,600
	34800 Federal	1.80	301,500	69,200	0	0	370,700
	OT 34800 Federal	0.00	0	0	0	0	0
		48.00	5,120,000	1,991,400	82,200	0	7,193,600

<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						PCAB
	This decision unit aligns the agency's FTP allocation by fund.						
	This decision unit makes a fund shift from Federal funds to dedicated funds due to available federal awards for the current year.						
	22920 Dedicated	1.20	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34800 Federal	(1.20)	0	0	0	0	0
		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures						PCAB
	This decision unit removes one-time appropriation for FY 2024						
	OT 22920 Dedicated	0.00	0	0	(73,600)	0	(73,600)
		0.00	0	0	(73,600)	0	(73,600)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,818,500	1,701,500	0	0	6,520,000
	OT 22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.80	301,500	69,200	0	0	370,700
		48.00	5,120,000	1,990,000	0	0	7,110,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						PCAB
	This decision unit reflects a change in the employer health benefit costs.						
	22920 Dedicated	0.00	32,200	0	0	0	32,200
	34800 Federal	0.00	1,300	0	0	0	1,300
		0.00	33,500	0	0	0	33,500
10.12	Change in Variable Benefit Costs						PCAB
	This decision unit reflects a change in variable benefits.						
	22920 Dedicated	0.00	23,000	0	0	0	23,000
	34800 Federal	0.00	900	0	0	0	900
		0.00	23,900	0	0	0	23,900
10.31	Repair, Replacement, or Alteration Costs						PCAB
	OT 22920 Dedicated	0.00	0	0	14,000	0	14,000
		0.00	0	0	14,000	0	14,000
10.32	Repair, Replacement, or Alteration Costs						PCAB
	OT 22920 Dedicated	0.00	0	0	5,600	0	5,600
		0.00	0	0	5,600	0	5,600
10.33	Repair, Replacement, or Alteration Costs						PCAB
	OT 22920 Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	1,000	0	0	1,000
10.34	Repair, Replacement, or Alteration Costs						PCAB
	OT 22920 Dedicated	0.00	0	0	41,200	0	41,200
		0.00	0	0	41,200	0	41,200
10.35	Repair, Replacement, or Alteration Costs						PCAB

Page 10 of 24

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	OT 22920 Dedicated	0.00	0	7,800	0	0	7,800
		0.00	0	7,800	0	0	7,800
10.36	Repair, Replacement, or Alteration Costs						PCAB
	OT 22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						PCAB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22920 Dedicated	0.00	41,300	0	0	0	41,300
	34800 Federal	0.00	1,600	0	0	0	1,600
		0.00	42,900	0	0	0	42,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,915,000	1,701,500	0	0	6,616,500
	OT 22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,300	69,200	0	0	374,500
		48.00	5,220,300	1,998,800	60,800	0	7,279,900
<b>Line Items</b>							
12.01	Commissioner Placeholder						PCAB
	Placeholder for 1% CEC for Commissioners as directed by DFM						
	22920 Dedicated	0.00	4,500	0	0	0	4,500
		0.00	4,500	0	0	0	4,500
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,919,500	1,701,500	0	0	6,621,000
	OT 22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,300	69,200	0	0	374,500
		48.00	5,224,800	1,998,800	60,800	0	7,284,400

Agency: Public Utilities Commission

900

Decision Unit Number 12.01 Descriptive Title Commissioner Placeholder

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	4,500	0	4,500
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	4,500	0	4,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Utilities Regulation PCAB

Personnel Cost				
503 Brd/Cmsn Members	0	4,500	0	4,500
Personnel Cost Total	0	4,500	0	4,500
	0	4,500	0	4,500

**Explain the request and provide justification for the need.**

Placeholder for 1% CEC for Commissioners. The salary increase is adjusted in Idaho Code 63-102.

**If a supplemental, what emergency is being addressed?**

n/a

**Specify the authority in statute or rule that supports this request.**

The salary increase is adjusted in Idaho Code 63-102.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

n/a

**What resources are necessary to implement this request?**

dedicated fund spending authority

**List positions, pay grades, full/part-time status, benefits, terms of service.**

n/a

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

n/a

**Detail any current one-time or ongoing OE or CO and any other future costs.**

n/a

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

1% CEC placeholder

**Provide detail about the revenue assumptions supporting this request.**

n/a

**Who is being served by this request and what is the impact if not funded?**

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission 900  
 Appropriation Unit: Utilities Regulation PCAB  
 Fund: State Regulatory Funds: Public Utilities Commission Fund 22920

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	43.20	3,175,177	591,250	693,668	4,460,095
		Total from PCF	43.20	3,175,177	591,250	693,668	4,460,095
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>45.00</b>	<b>3,495,102</b>	<b>618,750</b>	<b>704,648</b>	<b>4,818,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.80</b>	<b>319,925</b>	<b>27,500</b>	<b>10,980</b>	<b>358,405</b>
<b>Adjustments to Wage and Salary</b>							
20551	2890N R90	Policy Strategist	1.00	70,000	13,750	14,813	98,563
20552	750C R90	Safety Inspector Regulated Utilities	1.00	55,520	13,750	12,304	81,574
20553	2708N R90	Executive Assistant 8810	1.00	70,000	13,750	14,813	98,563
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	3.00	195,520	41,250	41,930	278,700
		Permanent Positions	43.20	3,175,177	591,250	693,668	4,460,095
		<b>Estimated Salary and Benefits</b>	<b>46.20</b>	<b>3,370,697</b>	<b>632,500</b>	<b>735,598</b>	<b>4,738,795</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.20)	124,405	(13,750)	(30,950)	79,705
		Estimated Expenditures	.00	124,405	(13,750)	(30,950)	79,705
		Base	.00	124,405	(13,750)	(30,950)	79,705

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: State Regulatory Funds: Public Utilities Commission Fund

22920

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	45.00	3,495,102	618,750	704,648	4,818,500
5.00	FY 2024 TOTAL APPROPRIATION	45.00	3,495,102	618,750	704,648	4,818,500
6.41	FTP Adjustment	1.20	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	46.20	3,495,102	618,750	704,648	4,818,500
8.11	FTP or Fund Adjustments	1.20	0	0	0	0
9.00	FY 2025 BASE	46.20	3,495,102	618,750	704,648	4,818,500
10.11	Change in Health Benefit Costs	0.00	0	32,200	0	32,200
10.12	Change in Variable Benefit Costs	0.00	0	0	23,000	23,000
10.61	Salary Multiplier - Regular Employees	0.00	33,700	0	7,600	41,300
11.00	FY 2025 PROGRAM MAINTENANCE	46.20	3,528,802	650,950	735,248	4,915,000
12.01	Commissioner Placeholder	0.00	4,500	0	0	4,500
13.00	FY 2025 TOTAL REQUEST	46.20	3,533,302	650,950	735,248	4,919,500

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Public Utilities Commission  
 Appropriation Unit: Utilities Regulation  
 Fund: Federal (Grant)

900  
 PCAB  
 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.80	129,256	24,750	28,644	182,650
		Total from PCF	1.80	129,256	24,750	28,644	182,650
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>216,584</b>	<b>41,250</b>	<b>43,666</b>	<b>301,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.20</b>	<b>87,328</b>	<b>16,500</b>	<b>15,022</b>	<b>118,850</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.80	129,256	24,750	28,644	182,650
		<b>Estimated Salary and Benefits</b>	<b>1.80</b>	<b>129,256</b>	<b>24,750</b>	<b>28,644</b>	<b>182,650</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.20</b>	<b>87,328</b>	<b>16,500</b>	<b>15,022</b>	<b>118,850</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>87,328</b>	<b>16,500</b>	<b>15,022</b>	<b>118,850</b>
		<b>Base</b>	<b>.00</b>	<b>87,328</b>	<b>16,500</b>	<b>15,022</b>	<b>118,850</b>

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PCF Summary Report

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.00	216,584	41,250	43,666	301,500
5.00	FY 2024 TOTAL APPROPRIATION	3.00	216,584	41,250	43,666	301,500
6.41	FTP Adjustment	(1.20)	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	1.80	216,584	41,250	43,666	301,500
8.11	FTP or Fund Adjustments	(1.20)	0	0	0	0
9.00	FY 2025 BASE	1.80	216,584	41,250	43,666	301,500
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2025 PROGRAM MAINTENANCE	1.80	217,884	42,550	44,866	305,300
13.00	FY 2025 TOTAL REQUEST	1.80	217,884	42,550	44,866	305,300



One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Public Utilities Commission

900

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	PCAB	10.34	22920	625		0		0.00	0.00	0.00	0
0					Spending authority for five switches (\$8,000 each) and two WIFI access points (\$1,200 each) as directed by the Office of Information Technology Services.	0		0.00	1.00	41,200.00	
	PCAB	10.34	22920	740			various				41,200
0	PCAB	10.35	22920	590	Laserfiche licensing/subscription costs as provided by the Office of Information Technology Services.	0		0.00	1.00	7,800.00	7,800
0	PCAB	10.36	22920	625		0		0.00	0.00	0.00	0
1	PCAB	10.31	22920	740	Ten replacement laptops for three year cycle	0	2020	55.00	10.00	1,400.00	14,000
2	PCAB	10.33	22920	578	Replace tires (1 set, 4 tires) for Railroad Inspector explorer currently 52,000 miles	0	2020	0.00	1.00	1,000.00	1,000
3	PCAB	10.32	22920	764	Replace chairs and other miscellaneous office furniture or equipment as it wears out	0		0.00	8.00	700.00	5,600
							<b>Subtotal</b>	<b>55.00</b>	<b>21.00</b>		<b>69,600</b>
Grand Total by Appropriation Unit											
	PCAB										69,600
							<b>Subtotal</b>				<b>69,600</b>
Grand Total by Decision Unit											
		10.31									14,000
		10.32									5,600
		10.33									1,000
		10.34									41,200
		10.35									7,800
		10.36									0
							<b>Subtotal</b>				<b>69,600</b>
Grand Total by Fund Source											
			22920								69,600
							<b>Subtotal</b>				<b>69,600</b>

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Grand Total by Summary Account

578	0.00	1.00	1,000	
590	0.00	1.00	7,800	
625	0.00	0.00	0	
740	55.00	11.00	55,200	
764	0.00	8.00	5,600	
	<b>Subtotal</b>	<b>55.00</b>	<b>21.00</b>	<b>69,600</b>

**Federal Funds Inventory Form**  
 As Required by Sections 67-1917 & 67-3502(e), I.C.

\*\*\* Report must be submitted to the Division of Financial Management \*\*\*

Reporting Agency/Department: Idaho Public Utilities Commission  
 Contact Person/Title: Maria Barratt-Riley

Agency Code: 900  
 Contact Phone Number: 208-334-0300

Fiscal Year: 2025  
 Contact Email: \_\_\_\_\_

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short Term	Date of Expiration - If Known *Required if Short- term 667-	Total Grant Amount	State Approp [OG] In Base, or [C] Continuous 667- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No. If Yes answer: question # 2. (667- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667- 1917(1)(d), I.C.)	Total State Match Amount (667- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) 667-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures (667- 1917(1)(d), I.C.)	FY 2024 Estimated Available Federal Funds 667- 1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	Known Reductions ; Plan for 10% or More Reduction Complete question # 3 667-	Grant Reduced by 50% or More from the previous years funding? Complete	
20.700	Annual Formula Award shared by all states and territories (Awarded by calendar year - not fiscal year)	DOT	Pipeline Safety Grant Program	Pipeline Safety Grant Program																									
					None			Ongoing	None	Varies each Year	OG	N	N																
<b>Total</b>										\$0.00					\$0.00	\$238,619.00	\$0.00	\$202,250.67	\$0.00	\$301,956.43	\$301,956.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			

Total FY 2023 All Funds Appropriation (DU 1.00) **\$7,279,900**  
 Federal Funds as Percentage of Funds 667-1917 **4.15%**

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 667-1917(1)(d), I.C.

CFDA#/ Cooperative Agreement #	Agreement Type	Explanation of agreement including dollar amounts.
None		

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 667-3502(1)(c), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift.

CFDA#/ Cooperative Agreement #	Plan for reduction or elimination of services.
None Anticipated	Any reduction in grant funding will be picked up by dedicated funds to ensure public safety is maintained.

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho Public Utilities Commission	Division/Bureau:	
Prepared By:	Maria Barratt-Riley	E-mail Address:	<a href="mailto:maria.barratt-riley@puc.idaho.gov">maria.barratt-riley@puc.idaho.gov</a>
Telephone Number:	208-334-0337	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	
Date Prepared:	7/18/2023	For Fiscal Year:	2025

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Chinden Campus				
City:	Boise	County:			
Property Address:	11331 W Chinden Blvd., Ste 201-A, Bldg. 8			Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

Office and meeting space for the Idaho Public Utilities Commission activities.

**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	65	65	65	TBD	TBD	TBD
Full-Time Equivalent Positions:	49 plus 5 DAGs in house	48 plus 5 DAGs, and 1 DHR in house	48 plus 5 DAGs, and 1 DHR in house	48 plus 5 DAGs, and 1 DHR in house	48 plus 5 DAGs, and 1 DHR in house	48 plus 5 DAGs, and 1 DHR in house
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	22,435.00	22,435.00	22,435.00	22,435.00	22,435.00	22,435.00

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$302,872.50	\$302,872.50	\$302,872.50	\$311,958.68	\$321,317.44	\$330,956.96

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Cox@adm.idaho.gov](mailto:Caitlin.Cox@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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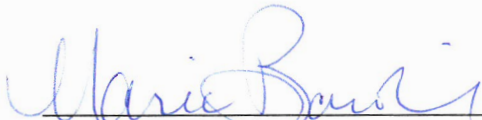
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## **Director Attestation for Performance Report**

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Public Utilities Commission

  
\_\_\_\_\_  
Director's Signature

10/25/2023  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

## Part I – Agency Profile

### Agency Overview

Under state law, the Idaho Public Utilities Commission supervises and regulates Idaho's investor-owned utilities - electric, gas, telecommunications, and water - assuring adequate service and affixing just, reasonable and sufficient rates.

The commission does not regulate publicly owned, municipal, or cooperative utilities.

In setting rates, the commission must consider the needs of both the utility and its customers. Customers must be ensured of paying a reasonable rate and utilities must be allowed the opportunity to recover their legitimate costs of serving of their customers and earning a fair rate of return. IPUC decisions can be appealed to the Idaho Supreme Court.

The governor appoints the three commissioners with confirmation by the Idaho Senate. No more than two commissioners may be of the same political party. The commissioners serve staggered six-year terms. Currently serving are Eric Anderson, John Chatburn, and John Hammond. Vacancies that occur when the Idaho Senate is not in session are filled by gubernatorial appointment subject to confirmation by the Senate upon reconvening in regular session.

The governor may remove a commissioner before his/her term has expired for dereliction of duty, corruption or incompetence as defined in Idaho Code.

The three-member commission was established by the 12th Session of the Idaho Legislature and was organized May 8, 1913 as the Public Utilities Commission of the State of Idaho. In 1951 it was reorganized as the Idaho Public Utilities Commission. Statutory authorities for the commission are established in Idaho Code titles 61 and 62.

The IPUC has quasi-legislative and quasi-judicial duties as well as executive powers and duties. The Commission is authorized 49 FTE and has its office in Boise, Idaho.

In its quasi-legislative capacity, the commission sets rates and makes rules governing utility operations. In its quasi-judicial mode, the commission hears and decides complaints, issues written orders that are similar to court orders and may have its decisions appealed to the Idaho Supreme Court. In its executive capacity, the commission enforces state laws affecting regulated utilities and rail industries.

Fees assessed on the utilities and railroads it regulates fund commission operations. Annual assessments are set by the Commission each year in April within limits set by law.

Currently, Eric Anderson is the Commission President. Commissioners meet on the first Tuesday in April in odd-numbered years to elect one of their own to a two-year term as president. The president signs contracts on the commission's behalf, is the final authority in personnel matters and handles other administrative tasks.

Chairmanship of individual cases is rotated among all three commissioners. The Commission conducts its business in two types of meetings: hearings and decision meetings.

Formal hearings on utility and railroad issues are held on a case-by-case basis, often in the service area of the utility under consideration to allow maximum public participation. These hearings resemble judicial proceedings and are transcribed by a court reporter. Formal parties to the case under consideration present testimony and evidence subject to cross-examination by attorneys and staff from the other parties and the Commissioners.

Members of the general public may testify before the commission at a hearing without prior notice or formal intervention. However, those seeking the full rights of parties - such as the right to cross-examine other witnesses,

make objections, or to make and argue motions - must file a petition for "intervener" status. Partnerships, corporations, and other entities must be represented by a licensed attorney.

To provide for more public input in a less formal setting, commission staff members may travel to areas impacted by potential commission decisions to conduct workshops or hold virtual workshops online. Unlike a formal hearing where members of the public testify but cannot ask questions of commissioners, a workshop allows citizens to ask questions and offer suggestions to commission staff.

The Commission also conducts regular decision meetings to consider issues on an agenda prepared by the commission secretary and posted in advance of the meeting. These meetings are usually held Tuesdays at 1:30 p.m., although by law the commission is required to meet only once a month. Members of the public are welcome to attend decision meetings.

Typically, decision meetings consist of the Commission's review of decision memoranda prepared by commission staff. Minutes of the meetings are taken, and decisions reached at these meetings are preliminary, becoming final only when issued in a written order signed by a majority of the Commission.

## **Core Functions/Idaho Code**

Statutory authorities for the Commission are established in Idaho Code titles 61 and 62. To help ensure its decisions are fair and workable, the commission employs a staff of about 55 people - engineers, rate analysts, attorneys, auditors, investigators, economists, administrative and other support personnel. The commission staff is organized in three divisions - Administration, Legal and Utilities.

The staff analyzes each petition, complaint, rate increase request or application for an operating certificate received by the Commission. In formal proceedings before the Commission, the staff acts as a separate party to the case, presenting its own testimony, evidence, and expert witnesses. The Commission considers staff recommendations along with those of other participants in each case - including utilities, public, agricultural, industrial, business and consumer groups.

### **Utilities Division**

The Utilities Division, responsible for technical analysis of utility matters before the Commission, is divided into four sections.

The Audit Section audits utility books and records to verify reported revenue, expenses and compliance with commission orders. Staff auditors present the results of their findings in audit reports as well as in formal testimony and exhibits. When a utility requests a rate increase, cost-of-capital studies are performed to determine a recommended rate of return. Revenues, expenses, and investments are analyzed to determine the amount needed for the utility to earn the recommended return on its investment.

The Engineering Section reviews the physical operations of utilities. Staff engineers determine the cost of serving various types of customers, design utility rates and allocate costs between Idaho and the other states served by Idaho utilities. They determine the cost effectiveness of conservation and co-generation programs, evaluate the adequacy of utility services, and frequently help resolve customer complaints. The group develops computer models of utility operations and reviews utility forecasts of energy usage and the need for new facilities.

The Technical Analysis Section determines the cost effectiveness of all Demand Side Management (DSM) programs including energy efficiency and demand response. They identify potential for new DSM programs and track the impact on utility revenues. They review utility forecasts of energy, water, and natural gas usage with focus on residential self-generation and rate design.

The Consumer Assistance Section investigate and work to resolve conflicts between utilities and their customers. Customers faced with service disconnections often seek help in negotiating payment arrangements. Consumer Assistance may mediate disputes over billing, deposits, line extensions and other service problems.

Consumer Assistance monitors Idaho utilities to verify they are complying with Commission orders and regulations. Investigators participate in general rate and policy cases when rate design and customer service issues are brought before the Commission.

Most consumers contact the Commission by telephone or by e-mail, via the Commission's Website. Staff members may negotiate payment arrangements with utilities on behalf of consumers and, when appropriate, refer clients to social service agencies, financial aid programs or budget counseling services.

As traditionally regulated services become deregulated, the Consumer Assistance Section's role of educating consumers and mitigating complaints with non-regulated utilities has increased. The increase in companies providing services equates to an increase in consumer inquiries and complaints. Also on the increase are disputes between companies providing services, especially among telecommunications providers.

The Consumer Assistance Section is also responsible for conducting quality of service and compliance investigations.

### **Administration**

The Administrative Division is responsible for coordinating overall IPUC activities. The division includes the three commissioners, three Policy Strategists, a Commission Secretary, an Executive Director, a Public Information Officer, an Executive Assistant, and support personnel.

The three *Policy Strategists* are executive level positions reporting directly to the Commissioners with policy and technical consultation and research support regarding major regulatory issues in the areas of electricity, telecommunications, water and natural gas. Strategists are also charged with developing comprehensive policy strategy, providing assistance and advice on major litigation before the commission and acting as liaison between the Commission and its staff, utility representatives, public officials and public agencies and organizations.

The *Commission Secretary*, a post established by Idaho law, keeps a precise public record of all Commission proceedings. The Secretary issues notices, orders and other documents to the proper parties and is the official custodian of documents issued by and filed with the commission. Most of these documents are public records.

The *Executive Director* has primary responsibility for the commission's fiscal and administrative operations, preparing the commission budget and supervising fiscal, administration, public information, personnel, information systems, rail section operations and pipeline safety. The Executive Director also serves as a liaison between the Commission and other state agencies and the Legislature.

The *Public Information Officer* is responsible for informing the public and the media of commission decisions, meetings and activities; responding to requests for information; coordinating public hearings; preparing materials that allow for effective public participation in IPUC proceedings; and preparing the annual report. In addition this position is responsible for other special projects assigned by the commissioners.

### **Rail Section**

The rail safety inspection conducts inspections of rail cars carrying hazardous materials, as well as other safety components as identified in both the Federal Railroad Administration and State of Idaho safety regulations. In addition, they inspect railroads grade crossings when the Commission receives reports of maintenance deficiencies. The Rail Section is part of the multi-agency safety team that investigates all railroad-crossing accidents and makes recommendations for safety improvements to crossings.

As part of its regulatory authority, the Commission evaluates the discontinuance and abandonment of railroad service in Idaho by conducting an independent evaluation of each case to determine whether the abandonment of a particular railroad line would adversely affect Idaho shippers and whether the line has any profit potential. Should the Commission determine abandonment would be harmful to Idaho interests; it then represents the state before the federal Surface Transportation Board, which has authority to grant or deny line abandonment. The Commission also conducts hearings and issues orders concerning the elimination or alteration of grade crossings.



**Pipeline Safety Program**

The pipeline safety section oversees the safe operation of the intrastate natural gas pipelines and facilities in Idaho.

The Commission's Safety Inspectors-Regulated Utilities verify compliance of state and federal regulations by on-site inspections of intrastate gas distribution systems operating in the state. Part of the inspection process includes a review of record-keeping practices and compliance with design, construction, operation, maintenance and drug/alcohol abuse regulations. All reportable accidents are investigated and appropriate reports filed with the U.S. Department of Transportation.

**Legal Division**

Five Deputy Attorneys General are assigned to the Commission from the Office of the Attorney General and have permanent offices at IPUC headquarters. The IPUC attorneys represent the staff in all matters before the Commission, working closely with staff auditors, engineers, investigators, and economists as they develop their recommendations for rate case and utility policy proceedings.

In the hearing room, IPUC attorneys coordinate the presentation of the staff's case and cross-examine other parties who submit testimony. The attorneys also represent the Commission itself in state and federal courts and before other state or federal regulatory agencies.

**Revenue and Expenditures**

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Public Utilities Comm.	\$6,031,700	\$4,507,200	\$4,751,100	\$5,242,900
Indirect Fund	\$38,200	\$65,600	\$38,700	\$39,500
Federal Grant	\$242,000	\$284,400	\$187,100	\$241,800
<b>Total</b>	<b>\$6,311,300</b>	<b>\$4,857,200</b>	<b>\$4,976,900</b>	<b>\$5,524,200</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$3,671,200	\$3,614,100	\$3,744,200	\$4,205,800
Operating Expenditures	\$2,271,600	\$1,213,500	\$1,428,800	\$1,502,200
Capital Outlay	\$166,100	\$29,600	\$16,800	\$18,400
Trustee/Benefit Payments	0.00	0.00	0	\$0
<b>Total</b>	<b>\$6,108,900</b>	<b>\$4,857,200</b>	<b>\$5,189,600</b>	<b>\$5,726,400</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Number of cases older than one year closed in this fiscal year.	40	49	10	23
2. Number of comprehensive audits completed annually.	27	25	19	30
3. Number of utility annual reports reviewed annually.	22	23	21	14
4. Number of formal complaints received by the commission.	3	1	9	12
5. Number of informal complaints received by the commission.	772	657	712	887
6. Number of Inquiries received by the commission.	396	429	342	479
7. Average number of days needed to respond to inquiries and resolve complaints.	7	7	8	7
8. Number inspection units audited per year (pipeline).	110	160	185	233
9. Number of inspection days completed (pipeline).	326.5	400.5	260	337.5
10. Number of rail hazardous material inspections.	332	343	261	261
11. Number of rail abandonment investigations.	1	0	0	0

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. <b>Percent</b> of all cases open for more than one year that were closed in this fiscal year.	actual	23	27	16	17	
	target	20	20	20	20	20
2. Number of comprehensive audits completed this fiscal year.	actual	22	25	19	21	
	target	7	7	7	10	20
3. Number of annual reports reviewed this fiscal year	actual	21	23	21	14	
	target	20	20	20	15	20
4. Average number of days needed to respond to inquiries and resolve informal complaints	actual	7	7	8	7	
	target	5	5	5	10	7
5. Number of inspection days this fiscal year (pipeline).	actual	326.5	400.5	260	337.5	
	target	292	285	323	325	325
6. HAZMAT inspections conducted this fiscal year	actual	332	343	261	261	
	target	100	100	100	100	200
7. <b>Percent</b> of proposed rail abandonments investigated	actual	100	100	100	100	
	target	100	100	100	100	100

**For More Information Contact**

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