

Agency Summary And Certification

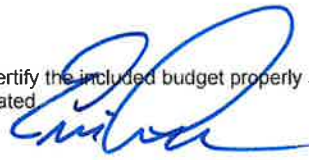
FY 2026 Request

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:



Date: 8/27/24

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Utilities Regulation		7,183,600	6,178,136	7,493,400	7,506,400	7,654,600
	Total		7,183,600	6,178,136	7,493,400	7,506,400	7,654,600
By Fund Source							
D	12500	Dedicated	219,300	69,837	219,300	219,300	219,300
D	22920	Dedicated	6,593,600	5,987,255	6,899,000	6,912,000	7,060,200
F	34800	Federal	370,700	121,044	375,100	375,100	375,100
	Total		7,183,600	6,178,136	7,493,400	7,506,400	7,654,600
By Account Category							
	Personnel Cost		5,120,000	4,632,876	5,251,100	5,251,100	5,367,800
	Operating Expense		1,990,000	1,464,137	2,181,500	2,181,500	2,178,200
	Capital Outlay		73,600	81,123	60,800	73,800	108,600
	Total		7,183,600	6,178,136	7,493,400	7,506,400	7,654,600
	FTP Positions		48.00	48.00	48.00	48.00	48.00
	Total		48.00	48.00	48.00	48.00	48.00

Division Description

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

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Division: Public Utilities Commission

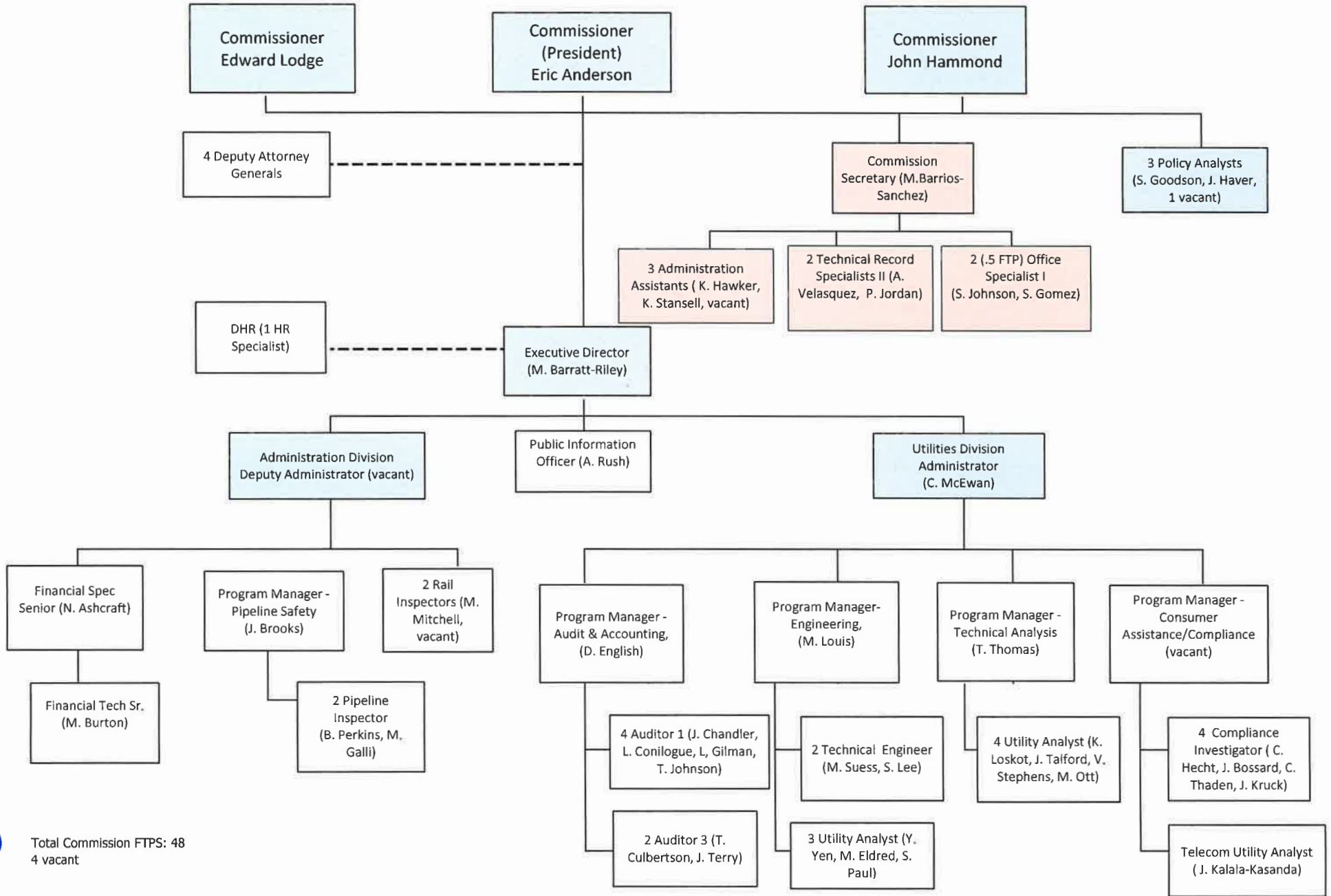
PU1

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.

IDAHO PUBLIC UTILITIES COMMISSION FY 2025



Total Commission FTFS: 48
4 vacant

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Agency Revenues

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 12500	Indirect Cost Recovery-SWCAP						
410	License, Permits & Fees	1,200	0	0	0	0	
450	Fed Grants & Contributions	37,400	39,468	35,556	40,000	40,000	
470	Other Revenue	100	0	1	0	0	
	Indirect Cost Recovery-SWCAP Total	38,700	39,468	35,557	40,000	40,000	
Fund 22920	State Regulatory Funds: Public Utilities Commission Fund						
410	License, Permits & Fees		5,220,858		6,899,000	7,060,200	Two deposits, one in July 2023 in the amount of \$150.39, and one in August 2023 in the amount of \$464.38, were recorded as cash and not as revenue. When the system did the cash offsets, it became a wash in the system. SCO said this would not be a problem since the transaction was a wash but they did not record and assessment revenues.
		4,748,000		6,340,224			
433	Fines, Forfeit & Escheats	0	0	7,929	7,000	7,000	
445	Sale of Land, Buildings & Equipment	0	14,000	0	0	0	
470	Other Revenue	3,100	3,308	7,861	5,000	5,000	
	State Regulatory Funds: Public Utilities Commission Fund Total	4,751,100	5,238,166	6,356,014	6,911,000	7,072,200	
Fund 34800	Federal (Grant)						
450	Fed Grants & Contributions		241,722		375,100	375,100	In November 2023, the PUC returned \$31,915.00 to the Department of Transportation pipeline safety division. This was money from the 2022 One Call grant. The One Call grant was a pass-through grant to the Division of Occupational and Professional Licenses damage prevention board. This program did not use the total award for this grant so the money was returned at the end of the grant.
		187,100		177,777			
470	Other Revenue	0	0	224	0	0	
	Federal (Grant) Total	187,100	241,722	178,001	375,100	375,100	
	Agency Name Total	4,976,900	5,519,366	6,569,572	7,326,100	7,487,300	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

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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 (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	24,980	(4,366)	(1,266)	(35,466)	(214,766)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	24,980	(4,366)	(1,266)	(35,466)	(214,766)
04. Revenues (from Form B-11)	38,671	39,500	35,600	40,000	40,000
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
08. Total Available for Year	103,651	75,134	74,334	44,534	(134,766)
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	(151,283)	(182,900)	(149,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	68,017	36,400	69,800	219,300	219,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	68,017	36,400	69,800	219,300	219,300
20. Ending Cash Balance	35,634	38,734	4,534	(174,766)	(354,066)
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
24. Ending Free Fund Balance	(4,366)	(1,266)	(35,466)	(214,766)	(394,066)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(4,366)	(1,266)	(35,466)	(214,766)	(394,066)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

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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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	4,888,609	4,657,717	4,191,384	4,526,084	4,538,084
02. Encumbrances as of July 1	1,864	13,167	(10,000)	13,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,890,473	4,670,884	4,181,384	4,539,084	4,538,084
04. Revenues (from Form B-11)	4,751,080	5,242,900	6,355,400	6,911,000	7,101,600
05. Non-Revenue Receipts and Other Adjustments	1,300	14,000	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,642,853	9,927,784	10,536,784	11,450,084	11,639,684
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	(788)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	1,747	13,200	10,500	13,000	0
13. Original Appropriation	6,148,500	6,418,500	6,593,600	6,899,000	7,060,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	14,000	9,900	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,164,323)	(709,300)	(603,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(13,167)	10,000	(13,000)	0	0
19. Current Year Cash Expenditures	4,971,010	5,733,200	5,987,200	6,899,000	7,060,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,984,177	5,723,200	6,000,200	6,899,000	7,060,200
20. Ending Cash Balance	4,670,884	4,181,384	4,539,084	4,538,084	4,579,484
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	13,167	(10,000)	13,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,657,717	4,191,384	4,526,084	4,538,084	4,579,484
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,657,717	4,191,384	4,526,084	4,538,084	4,579,484
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

900

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(102,205)	(59,346)	(279,824)	(423,024)	(623,024)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(102,205)	(59,346)	(279,824)	(423,024)	(623,024)
04. Revenues (from Form B-11)	187,083	241,722	177,800	375,100	375,100
05. Non-Revenue Receipts and Other Adjustments	199,800	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	284,678	182,376	(102,024)	(47,924)	(247,924)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	5,726	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	798	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	341,800	358,400	370,700	375,100	375,100
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	(204,300)	(96,200)	(249,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	137,500	262,200	121,000	375,100	375,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	137,500	262,200	121,000	375,100	375,100
20. Ending Cash Balance	140,654	(79,824)	(223,024)	(423,024)	(623,024)
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
24. Ending Free Fund Balance	(59,346)	(279,824)	(423,024)	(623,024)	(823,024)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(59,346)	(279,824)	(423,024)	(623,024)	(823,024)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public Utilities Commission						900
Division	Public Utilities Commission						PU1
Appropriation Unit	Utilities Regulation						PCAB
FY 2024 Total Appropriation							
1.00	FY 2024 Total 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	73,600	0	6,593,600
	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
1.13	PY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	1,384	8,557	0	9,941
		0.00	0	1,384	8,557	0	9,941
1.21	Account Transfers						PCAB
	22920 Dedicated	0.00	0	(15,250)	15,250	0	0
		0.00	0	(15,250)	15,250	0	0
1.61	Reverted Appropriation Balances						PCAB
	12500 Dedicated	0.00	0	(149,463)	0	0	(149,463)
	22920 Dedicated	0.00	(294,495)	(305,507)	(3,314)	0	(603,316)
	34800 Federal	0.00	(192,629)	(57,027)	0	0	(249,656)
		0.00	(487,124)	(511,997)	(3,314)	0	(1,002,435)
1.81	CY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	0	(12,970)	0	(12,970)
		0.00	0	0	(12,970)	0	(12,970)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						PCAB
	12500 Dedicated	0.00	0	69,837	0	0	69,837
	22920 Dedicated	45.00	4,524,005	1,382,127	81,123	0	5,987,255
	34800 Federal	3.00	108,871	12,173	0	0	121,044
		48.00	4,632,876	1,464,137	81,123	0	6,178,136
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						PCAB
	S1270, S1384, HB 725						
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,884,200	0	0	6,829,400
	OT 22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,181,500	60,800	0	7,493,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,884,200	0	0	6,829,400
	OT 22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,181,500	60,800	0	7,493,400
Appropriation Adjustments							
6.11	Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	0	13,000	0	13,000
		0.00	0	0	13,000	0	13,000
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,884,200	13,000	0	6,842,400
	OT 22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,181,500	73,800	0	7,506,400
Base Adjustments							
8.41	Removal of One-Time Expenditures						PCAB
	This decision unit removes one-time appropriation for FY 2025.						
	OT 22920 Dedicated	0.00	0	(8,800)	(60,800)	0	(69,600)
		0.00	0	(8,800)	(60,800)	0	(69,600)
FY 2026 Base							
9.00	FY 2026 Base						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,884,200	0	0	6,829,400
	OT 22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,172,700	0	0	7,423,800
Program Maintenance							
10.11	Change in Health Benefit Costs						PCAB
	This decision unit reflects a change in the employer health benefit costs.						
	22920 Dedicated	0.00	62,900	0	0	0	62,900
		0.00	62,900	0	0	0	62,900
10.61	Salary Multiplier - Regular Employees						PCAB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22920 Dedicated	0.00	49,000	0	0	0	49,000
		0.00	49,000	0	0	0	49,000
FY 2026 Total Maintenance							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2026 Total Maintenance							PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300	
	22920 Dedicated	46.20	5,057,100	1,884,200	0	0	6,941,300	
	OT 22920 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	1.80	305,900	69,200	0	0	375,100	
		48.00	5,363,000	2,172,700	0	0	7,535,700	
Line Items								
12.01	Commissioner Change in Employee Compensation							PCAB
	Placeholder for 1% CEC for Commissioners as directed by DFM							
	22920 Dedicated	0.00	4,800	0	0	0	4,800	
		0.00	4,800	0	0	0	4,800	
12.55	Repair, Replacement, or Alteration Costs							PCAB
	One-time replacement costs for software license and maintenance cost(LaserFische, Margill Manager) hardware maintenance and support, five new switches, two wireless access ports, 14 laptops, and one desktop computer as directed by OITS. Also includes spending authority to replace one vehicle in the Pipeline Safety Program.							
	OT 22920 Dedicated	0.00	0	0	23,700	0	23,700	
		0.00	0	0	23,700	0	23,700	
12.56	Repair, Replacement, or Alteration Costs							PCAB
	One-time replacement costs for software license and maintenance cost(LaserFische, Margill Manager) hardware maintenance and support, five new switches, two wireless access ports, 14 laptops, and one desktop computer as directed by OITS. Also includes spending authority to replace one vehicle in the Pipeline Safety Program.							
	OT 22920 Dedicated	0.00	0	5,500	44,400	0	49,900	
		0.00	0	5,500	44,400	0	49,900	
12.58	Repair, Replacement, or Alteration Costs							PCAB
	One-time replacement costs for software license and maintenance cost(LaserFische, Margill Manager) hardware maintenance and support, five new switches, two wireless access ports, 14 laptops, and one desktop computer as directed by OITS. Also includes spending authority to replace one vehicle in the Pipeline Safety Program.							
	OT 22920 Dedicated	0.00	0	0	40,500	0	40,500	
		0.00	0	0	40,500	0	40,500	
FY 2026 Total								
13.00	FY 2026 Total							PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300	
	22920 Dedicated	46.20	5,061,900	1,884,200	0	0	6,946,100	
	OT 22920 Dedicated	0.00	0	5,500	108,600	0	114,100	
	34800 Federal	1.80	305,900	69,200	0	0	375,100	
		48.00	5,367,800	2,178,200	108,600	0	7,654,600	

AGENCY: Idaho Public Utilities Commission

Approp Unit: PCAB

Decision Unit No: 12.55

Title: IT Software and License costs

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	
OPERATING EXPENSES					
55 Operating Expenditures					
TOTAL OPERATING EXPENDITURES	0	0	0	0	
CAPITAL OUTLAY					
		\$23,700			
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	\$23,700	0	0	

Explain the request and provide justification for the need.

- Desktop Computers: (replace 1 existing): The current desktop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.
- Laptop computers and docking stations (replace 14 existing): The current laptop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Per OITS: Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

What is the anticipated measured outcome if this request is funded?

Outcome: Commission will continue to operate. OITS has added: Security, cost efficiency, compliance, and performance and reliability.

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

The Commission does not have any base funding for these costs, these are by definition one-time expenses that periodically reoccur. This is only a request for spending authority, as the Commission is funded by dedicated assessments, zero general fund.

What resources are necessary to implement this request?

OITS added: Office of Information Technology will be responsible for the implementation of these items.

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

NA

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

NA

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

No ongoing requests

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

OITS directed costs based on market costs and NASPO contract pricing and budgetary quotes.

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?

Desktop Computers:

Impact: This request serves all departmental staff, enhancing their daily operational capabilities; without funding, outdated systems could lead to increased downtime and reduced productivity.

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

AGENCY: Idaho Public Utilities Commission

Approp Unit: PCAB

Decision Unit No: 12.55

Title: IT Software and License costs

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	
OPERATING EXPENSES					
55 Operating Expenditures		5,500			
TOTAL OPERATING EXPENDITURES	0	0	0	0	
CAPITAL OUTLAY					
		44,400			
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	\$49,900	0	0	\$49,900

Explain the request and provide justification for the need.

- **LaserFische and Margill Manager software license and maintenance costs (\$5,500):** Laserfische is the OITS supported document management software that the Commission's case management system is built upon. Everything related to processing a filing utilizes this software. This system is also used for our records management and retention software. The Margill Manager software is our assessment processing software. In addition to processing twice a year invoices and assessment payments, this software calculates interest for late payments, as required by Idaho Code 61-1005.
- **Switches (\$40,000 replaces five (5) existing switches):** per OITS, The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.
- **Wireless Access Points (\$2,400 replaces two (2) existing access points):** per OITS, The current wireless access points are end-of-life and no longer receive support or updates from the manufacturer, significantly increasing the risk of cyber threats and network instability. These outdated units often struggle with reduced performance, leading to connectivity issues and impaired user experience, which can hamper productivity across departments. Upgrading wireless access points is crucial for maintaining a secure, reliable, and efficient wireless network. This investment not only reduces the likelihood of disruptive outages and maintenance costs but also ensures compliance with evolving IT security standards and regulations, thus supporting a robust and scalable network infrastructure.

If a supplemental, what emergency is being addressed?

N/A

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

IC Title 61 and Title 62 for the Idaho Public Utilities Commission to process case filings and as noted above 61-1004 and 61-1005 for assessment fees and interest calculations. OITS has added IC 67-827, IC 67-827A, and IC 67-833 for the switches and access points.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

The Commission's day-to-day work for processing case filings, as well as securing dedicated funding to run the Commission. OITS has added: Security-wise, outdated hardware and software must be replaced

to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

Per OITS: Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

What is the anticipated measured outcome if this request is funded?

Outcome: Commission will continue to operate. OITS has added: Security, cost efficiency, compliance, and performance and reliability.

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

The Commission does not have any base funding for these costs, these are by definition one-time expenses that periodically reoccur. This is only a request for spending authority, as the Commission is funded by dedicated assessments, zero general fund.

What resources are necessary to implement this request?

OITS added: Office of Information Technology will be responsible for the implementation of these items.

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

NA

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

NA

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

No ongoing requests

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

OITS directed costs based on market costs and NASPO contract pricing and budgetary quotes.

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?

This request serves all departmental staff, ensuring continued daily operational capabilities; without funding, outdated systems could lead to increased downtime and reduced productivity.

Per OITS Switches:

Impact: Switches serve as the backbone for internal communications and data transfer within the organization; if not funded, network congestion and outages could become more frequent, severely affecting operations.

Per OITS Wireless Access Points:

Impact: These are crucial for providing stable and secure wireless connectivity to staff and visitors; without the necessary funding, coverage gaps and connectivity issues could hinder operational efficiency and user satisfaction.

AGENCY: Idaho Public Utilities Commission

Approp Unit:
PCAB

Title: Replace
Pipeline Safety
Program Vehicle

Decision Unit No: 12.58

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY		\$40,500			
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		\$40,500			\$40,500

Explain the request and provide justification for the need.

Spending Authority to replace one of the current Pipeline Safety Program vehicles. The current truck is in excess of 110,000 miles at the time of this request with an anticipated additional 12k miles before fiscal year end.

If a supplemental, what emergency is being addressed? N/A

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

I.C. Title 61 and Title 62 authorize the Commission to operate a pipeline safety program.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Continued operations of the pipeline safety program by providing safe and reliable transportation to pipeline locations throughout the state.

What is the anticipated measured outcome if this request is funded?

Continued operations of the pipeline safety program by providing safe and reliable transportation to pipeline locations throughout the state.

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

None

What resources are necessary to implement this request?

Dedicated spending authority to purchase the vehicle off state contract.

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

None

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

No

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

Ongoing travel costs (gas, oil, etc.) and minor vehicle upkeep will be absorbed by the base budget.

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

Allowed amounts prescribed in the FY 2026 Budget Development Manual.

Provide detail about the revenue assumptions supporting this request.

Dedicated assessments paid by regulated utilities as prescribed in Idaho Code Title 61.

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

Pipeline Safety Program staff, regulated pipeline and gas companies and residents (and businesses) in Idaho. Without safe, reliable transportation the Boise based pipeline inspectors will not be able to access other parts of Idaho for pipeline inspections.

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	46.20	3,551,802	600,600	792,798	4,945,200
5.00	FY 2025 TOTAL APPROPRIATION	46.20	3,551,802	600,600	792,798	4,945,200
7.00	FY 2025 ESTIMATED EXPENDITURES	46.20	3,551,802	600,600	792,798	4,945,200
9.00	FY 2026 BASE	46.20	3,551,802	600,600	792,798	4,945,200
10.11	Change in Health Benefit Costs	0.00	0	62,900	0	62,900
10.61	Salary Multiplier - Regular Employees	0.00	40,000	0	9,000	49,000
11.00	FY 2026 PROGRAM MAINTENANCE	46.20	3,591,802	663,500	801,798	5,057,100
12.01	Commissioner Change in Employee Compensation	0.00	4,800	0	0	4,800
13.00	FY 2026 TOTAL REQUEST	46.20	3,596,602	663,500	801,798	5,061,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.80	230,950	23,400	51,550	305,900
5.00	FY 2025 TOTAL APPROPRIATION	1.80	230,950	23,400	51,550	305,900
7.00	FY 2025 ESTIMATED EXPENDITURES	1.80	230,950	23,400	51,550	305,900
9.00	FY 2026 BASE	1.80	230,950	23,400	51,550	305,900
11.00	FY 2026 PROGRAM MAINTENANCE	1.80	230,950	23,400	51,550	305,900
13.00	FY 2026 TOTAL REQUEST	1.80	230,950	23,400	51,550	305,900

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	43.67	3,281,054	564,200	738,862	4,584,116
		Total from PCF	43.67	3,281,054	564,200	738,862	4,584,116
		FY 2025 ORIGINAL APPROPRIATION	46.20	3,551,802	600,600	792,798	4,945,200
		Unadjusted Over or (Under) Funded:	2.53	270,748	36,400	53,936	361,084
Adjustments to Wage and Salary							
900001	164C	Technical Records Specialist 2 8810	1.00	50,000	13,000	11,410	74,410
9267	R90						
900001	750C	Safety Inspector Regulated Utilities	1.00	70,000	13,000	15,975	98,975
9306	R90						
900002	2890N	Policy Strategist	1.00	90,000	13,000	19,639	122,639
0551	R90						
900002	750C	Safety Inspector Regulated Utilities	1.00	70,000	13,000	15,975	98,975
0552	R90						
900002	910N	Project Manager 1 8810	1.00	105,000	13,000	22,912	140,912
0556	R90						
Other Adjustments							
	500	Employees	(1.80)	(140,900)	0	0	(140,900)
	501	Employees - Temp	(.67)	0	0	0	0
	512	Employee Benefits	.00	0	0	(43,000)	(43,000)
	513	Health Benefits	.00	0	(23,400)	0	(23,400)
Estimated Salary Needs							
		Permanent Positions	46.20	3,525,154	605,800	781,773	4,912,727
		Estimated Salary and Benefits	46.20	3,525,154	605,800	781,773	4,912,727
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	26,648	(5,200)	11,025	32,473
		Estimated Expenditures	.00	26,648	(5,200)	11,025	32,473
		Base	.00	26,648	(5,200)	11,025	32,473

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	1.80	230,950	23,400	51,550	305,900
		Unadjusted Over or (Under) Funded:	1.80	230,950	23,400	51,550	305,900
		Other Adjustments					
	500	Employees	1.80	167,900	0	0	167,900
	512	Employee Benefits	.00	0	0	48,500	48,500
	513	Health Benefits	.00	0	23,400	0	23,400
		Estimated Salary Needs					
		Permanent Positions	1.80	167,900	23,400	48,500	239,800
		Estimated Salary and Benefits	1.80	167,900	23,400	48,500	239,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	63,050	0	3,050	66,100
		Estimated Expenditures	.00	63,050	0	3,050	66,100
		Base	.00	63,050	0	3,050	66,100

Capital Outlay Summary

Request for Fiscal Year: 2026

900

Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
22920	740	Replace 15 computers (14 laptops and 1 desktop)	0	Requesting for FY 2026 budget, replaces computers originally purchased from 2018 to 2021.	52.00	15.00	1,576.00	23,700
22920	590	software license and maintenance cost for LaserFische and Margill Manager (as provided by OITS).	0	varies	0.00	0.00	0.00	5,500
22920	740	Hardware maintenance and support (\$2,019 licensing) as well as switches (\$40,000 replace 5) and wireless access (\$2,400 replace 2) as directed by OITS.	0	varies	0.00	0.00	0.00	44,400
22920	755	Replace Pipeline Safety Vehicle current mileage exceeds 110,000 miles	110,000	2015 Ford F150 Crewcab	3.00	1.00	40,500.00	40,500
				Subtotal	55.00	16.00		114,100
								114,100
								114,100
								23,700
								49,900
								40,500
								114,100
22920								114,100
								114,100
	590				0.00	0.00		5,500
	740				52.00	15.00		68,100
	755				3.00	1.00		40,500
					Subtotal	55.00	16.00	114,100

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Public Utilities Commission	Division/Bureau:	
Prepared By:	Nancy Ashcraft	E-mail Address:	nancy.ashcraft@puc.idaho.gov
Telephone Number:	208-334-0325	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	
Date Prepared:	8/8/2024	Fiscal Year:	2026

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	65	65	65	TBD	TBD	TBD
Full-Time Equivalent Positions:	49 plus 5 DAG's in house	48 plus 5 DGA's, and 1 DHR in house	48 plus 5 DGA's, and 1 DHR in house	48 plus 5 DGA's, and 1 DHR in house	48 plus 5 DGA's, and 1 DHR in house	48 plus 5 DGA's, and 1 DHR in house
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	22,435	22,435	22,435	22,435	22,435	22,435

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$302,873	\$302,873	\$311,959	\$321,317	\$330,957	\$340,886

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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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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 50 people - engineers, rate analysts, 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.

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.

Legal Division

Four Deputy Attorneys General are assigned to the Commission from the Office of the Attorney General and have permanent offices at IPUC headquarters. The Attorneys General 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, the 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.

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.

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 railroad 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.

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.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Public Utilities Comm.	\$4,507,200	\$4,751,100	\$5,242,900	\$6,356,000
Indirect Fund	\$65,600	\$38,700	\$39,500	\$35,600
Federal Grant	\$284,400	\$187,100	\$241,800	\$178,000
Total	\$4,857,200	\$4,976,900	\$5,524,200	\$6,569,600
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$3,614,100	\$3,744,200	\$4,205,800	\$4,632,900
Operating Expenditures	\$1,213,500	\$1,428,800	\$1,502,200	\$1,464,100
Capital Outlay	\$29,600	\$16,800	\$18,400	\$81,100
Trustee/Benefit Payments	0.00	0	\$0	\$0
Total	\$4,857,200	\$5,189,600	\$5,726,400	\$6,178,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
1. Number of cases older than one year closed in this fiscal year.	49	10	23	5
2. Number of comprehensive audits completed annually.	25	19	30	21
3. Number of utility annual reports reviewed annually.	23	21	14	17
4. Number of formal complaints received by the commission.	1	9	12	2
5. Number of informal complaints received by the commission.	657	712	887	800
6. Number of Inquiries received by the commission.	429	342	479	429
7. Average number of days needed to respond to inquiries and resolve complaints.	7	8	7	8
8. Number inspection units audited per year (pipeline).	160	185	233	189
9. Number of inspection days completed (pipeline).	400.5	260	337.5	306
10. Number of rail hazardous material inspections.	343	261	261	103
11. Number of rail abandonment investigations.	0	0	0	0

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. Percent of all cases open for more than one year that were closed in this fiscal year.	actual	27	16	17	42	
	<i>target</i>	20	20	20	20	20
2. Number of comprehensive audits completed this fiscal year.	actual	25	19	21	21	
	<i>target</i>	7	7	10	20	20
3. Number of annual reports reviewed this fiscal year	actual	23	21	14	17	
	<i>target</i>	20	20	15	20	20
4. Average number of days needed to respond to inquiries and resolve informal complaints	actual	7	8	7	8	
	<i>target</i>	5	5	10	7	7
5. Number of inspection days this fiscal year (pipeline).	actual	400.5	260	337.5	306	
	<i>target</i>	285	323	325	325	320
6. HAZMAT inspections conducted this fiscal year	actual	343	261	261	103	
	<i>target</i>	100	100	100	100	100
7. Percent of proposed rail abandonments investigated	actual	100	100	100	100	
	<i>target</i>	100	100	100	100	100

For More Information Contact

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Director Attestation for Performance Report

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

August 26, 2024
Date

Please return to:

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