

Agency Summary And Certification

FY 2027 Request

Agency: Public Utilities Commission

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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: Taylor Thomas Date: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Utilities Regulation			7,493,400	6,308,400	7,771,400	7,674,100	7,889,700
Total			7,493,400	6,308,400	7,771,400	7,674,100	7,889,700
By Fund Source							
D	12500	Dedicated	219,300	6,000	219,300	219,300	219,300
D	22920	Dedicated	6,899,000	5,981,700	7,169,900	7,072,600	7,280,000
F	34800	Federal	375,100	320,700	382,200	382,200	390,400
Total			7,493,400	6,308,400	7,771,400	7,674,100	7,889,700
By Account Category							
Personnel Cost			5,251,100	4,666,400	5,687,800	5,590,500	5,857,200
Operating Expense			2,181,500	1,615,900	1,970,800	1,970,800	1,989,900
Capital Outlay			60,800	26,100	112,800	112,800	42,600
Total			7,493,400	6,308,400	7,771,400	7,674,100	7,889,700
FTP Positions			48	48	50	49	49
Total			48	48	50	49	49

Division Description**Request for Fiscal Year:** 2027**Agency:** Public Utilities Commission

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Division: Public Utilities Commission

PU1

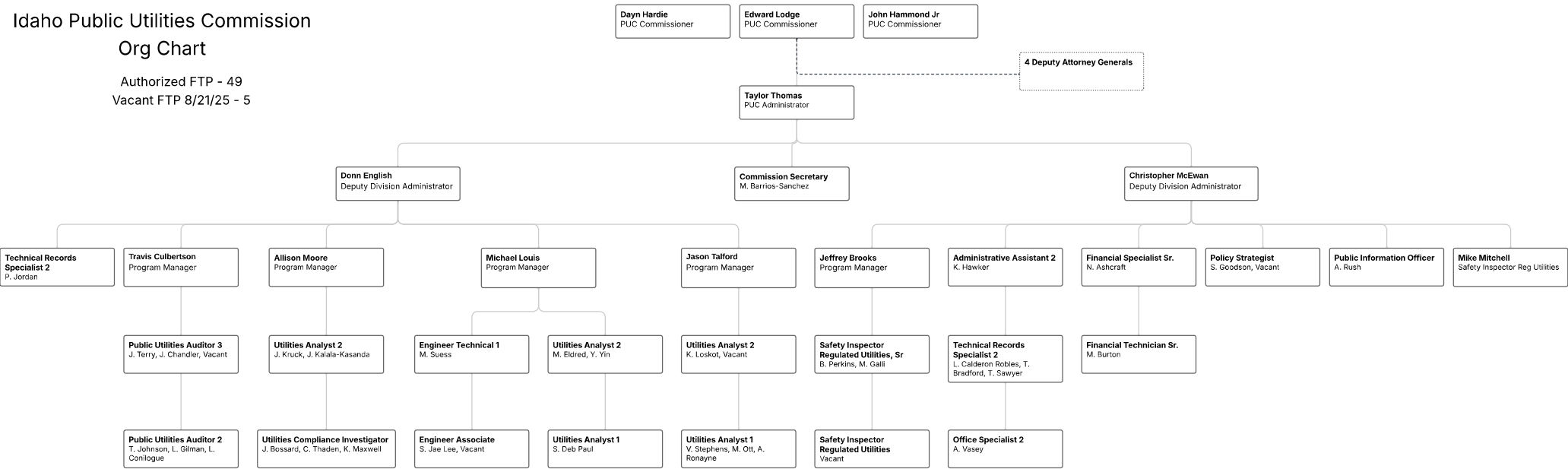
Statutory Authority: Idaho Code Title 61 & 62

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
Org Chart

Authorized FTP - 49
Vacant FTP 8/21/25 - 5



Agency Revenues

Request for Fiscal Year: 2027

Agency: Public Utilities Commission

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	12500 Indirect Cost Recovery-SWCAP						
	450 Fed Grants & Contributions	39,468	35,556	54,600	57,000	60,000	
	470 Other Revenue	0	1	0	0	0	
	Indirect Cost Recovery-SWCAP Total	39,468	35,557	54,600	57,000	60,000	
Fund	22920 State Regulatory Funds: Public Utilities Commission Fund						
	410 License, Permits & Fees	5,220,858	6,347,538	6,412,800	6,142,300	7,280,000	
	433 Fines, Forfeit & Escheats	0	7,929	0	0	0	
	445 Sale of Land, Buildings & Equipment	14,000	0	0	0	0	
	470 Other Revenue	3,308	7,861	10,200	7,000	7,000	
	State Regulatory Funds: Public Utilities Commission Fund Total	5,238,166	6,363,328	6,423,000	6,149,300	7,287,000	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	241,722	145,862	273,100	280,000	290,000	
	470 Other Revenue	0	224	300	0	0	
	Federal (Grant) Total	241,722	146,086	273,400	280,000	290,000	
	Agency Name Total	5,519,356	6,544,971	6,751,000	6,486,300	7,637,000	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Public Utilities Commission

Agency Number: 900

Original Request Date:

Sources and Uses:

FUND NAME:	Indirect	FUND CODE:	12500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			(1,300)	(35,500)	13,100	(149,200)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			(1,300)	(35,500)	13,100	(149,200)
05.	Revenues [from Form B-11]			35,600	54,600	57,000	60,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			34,300	19,100	70,100	(89,200)
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			34,300	19,100	70,100	(89,200)
14.	Borrowing Limit			40,000	40,000	40,000	40,000
15.	Total Available Funds for the Year			74,300	59,100	110,100	(49,200)
16.	Original Appropriation			219,300	219,300	219,300	219,300
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			219,300	219,300	219,300	219,300
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			219,300	219,300	219,300	219,300
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			149,500	213,300		
25.	Subtotal Reversions & Cancellations			149,500	213,300	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			149,500	213,300	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			69,800	6,000	219,300	219,300
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			4,500	53,100	(109,200)	(268,500)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			40,000	40,000	40,000	40,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(35,500)	13,100	(149,200)	(308,500)
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			(35,500)	13,100	(149,200)	(308,500)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Idaho Public Utilities Commission

Original Request Date:

Request for Fiscal Year : 2027

Agency Number: 900

Sources and Uses:

FUND NAME:		Dedicated	FUND CODE:	22920	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				4,168,400	4,504,100	4,948,900	4,018,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				9,900	13,000	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04.	Subtotal Beginning Cash Balance				4,178,300	4,517,100	4,948,900	4,018,600
05.	Revenues [from Form B-11]				6,355,400	6,412,800	6,142,300	7,280,000
06.	Non-Revenue Receipts and Other Adjustments				(200)			
07.	Statutory Transfers In							
08.	Operating Transfers In							
09.	Subtotal Cash Available for the Year				10,533,500	10,929,900	11,091,200	11,298,600
10.	Statutory Transfers Out							
11.	Operating Transfers Out							
12.	Non-Expenditure Distributions and Other Adjustments				29,600	(700)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				10,503,900	10,930,600	11,091,200	11,298,600
14.	Borrowing Limit							
15.	Total Available Funds for the Year				10,503,900	10,930,600	11,091,200	11,298,600
16.	Original Appropriation				6,593,600	6,899,000	7,169,900	7,280,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)						(97,300)	
19.	Subtotal Legislative Authorizations				6,593,600	6,899,000	7,072,600	7,280,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				9,900	13,000	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22.	Total Spending Authorizations				6,603,500	6,912,000	7,072,600	7,280,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)							
24.	Final Year End Reversions (DU 1.61)				603,300	(930,300)	0	0
25.	Subtotal Reversions & Cancelations				603,300	(930,300)	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				13,000			
27.	Current Year Reappropriation To Next Year [DU 1.7x]							
28.	Total Unused Spending Authorizations				616,300	930,300	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				5,987,200	5,981,700	7,072,600	7,280,000
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				4,516,700	4,948,900	4,018,600	4,018,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				13,000	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit					0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				4,503,700	4,948,900	4,018,600	4,018,600
36.	Investments Direct by Agency							
37.	Ending Unobligated Cash Balance Plus Direct Investments				4,503,700	4,948,900	4,018,600	4,018,600
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Public Utilities Commission

Agency Number: 900

Original Request Date:

Sources and Uses:

FUND NAME:	Federal	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01. Beginning Unobligated Cash Balance				(91,500)	(66,600)	(114,000)	(216,200)
02. Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03. Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04. Subtotal Beginning Cash Balance				(91,500)	(66,600)	(114,000)	(216,200)
05. Revenues [from Form B-11]				146,100	273,300	280,000	290,000
06. Non-Revenue Receipts and Other Adjustments							
07. Statutory Transfers In							
08. Operating Transfers In							
09. Subtotal Cash Available for the Year				54,600	206,700	166,000	73,800
10. Statutory Transfers Out							
11. Operating Transfers Out							
12. Non-Expenditure Distributions and Other Adjustments				100			
13. Total Cash Available for Year [=Row 9 - (Rows 10--12)]				54,500	206,700	166,000	73,800
14. Borrowing Limit				200,000	200,000	200,000	200,000
15. Total Available Funds for the Year				254,500	406,700	366,000	273,800
16. Original Appropriation				370,700	375,100	382,200	390,400
17. Prior Year Reappropriation [same as Row 03]				0	0	0	0
18. Legislative Supplementals and (Rescissions)							
19. Subtotal Legislative Authorizations				370,700	375,100	382,200	390,400
20. Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21. Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22. Total Spending Authorizations				370,700	375,100	382,200	390,400
23. Executive Carry Forward Reversions/Cancelations (DU 1.81)							
24. Final Year End Reversions (DU 1.61)				249,600	54,400	0	
25. Subtotal Reversions & Cancelations				249,700	54,400	0	0
26. Current Year Executive Carry Forward To Next Year [DU 1.81]							
27. Current Year Reappropriation To Next Year [DU 1.7x]							
28. Total Unused Spending Authorizations				249,600	54,400	0	0
29. Authorized Total Cash Expenditures [= Row 22 - Row 29]				121,100	320,700	382,200	390,400
30. Continuously Appropriated Expenditures							
31. Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				133,400	86,000	(16,200)	(116,600)
32. Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33. Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34. Borrowing Limit				200,000	200,000	200,000	200,000
35. Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]				(66,600)	(114,000)	(216,200)	(316,600)
36. Investments Direct by Agency							
37. Ending Unobligated Cash Balance Plus Direct Investments				(66,600)	(114,000)	(216,200)	(316,600)
38. Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		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 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						PCAB
	S1270, S1384, HB 725						
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,893,000	60,800	0	6,899,000
	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
1.13	PY Executive Carry Forward						PCAB
	Prior Year ECF						
	22920 Dedicated	0.00	0	0	13,000	0	13,000
		0.00	0	0	13,000	0	13,000
1.61	Reverted Appropriation Balances						PCAB
	FY2025 Appropriation Reversions						
	12500 Dedicated	0.00	0	(213,300)	0	0	(213,300)
	22920 Dedicated	0.00	(557,400)	(325,200)	(47,700)	0	(930,300)
	34800 Federal	0.00	(27,300)	(27,100)	0	0	(54,400)
		0.00	(584,700)	(565,600)	(47,700)	0	(1,198,000)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						PCAB
	12500 Dedicated	0.00	0	6,000	0	0	6,000
	22920 Dedicated	46.20	4,387,800	1,567,800	26,100	0	5,981,700
	34800 Federal	1.80	278,600	42,100	0	0	320,700
		48.00	4,666,400	1,615,900	26,100	0	6,308,400
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						PCAB
	S1109, S1190, H0391, S1148, S1214						
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	48.20	5,374,800	1,676,400	0	0	7,051,200
	OT 22920 Dedicated	0.00	0	5,900	112,800	0	118,700
	34800 Federal	1.80	313,000	69,200	0	0	382,200
		50.00	5,687,800	1,970,800	112,800	0	7,771,400
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	48.20	5,374,800	1,676,400	0	0	7,051,200
	OT 22920 Dedicated	0.00	0	5,900	112,800	0	118,700
	34800 Federal	1.80	313,000	69,200	0	0	382,200
		50.00	5,687,800	1,970,800	112,800	0	7,771,400
Appropriation Adjustments							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.71	Early Reversions							PCAB
	Governor Holdback							
	CEC Reversion \$41,800							
	FTP Reversion \$55,508							
	OT 22920 Dedicated	(1.00)	(97,300)	0	0	0	(97,300)	
		(1.00)	(97,300)	0	0	0	(97,300)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300	
	22920 Dedicated	48.20	5,374,800	1,676,400	0	0	7,051,200	
	OT 22920 Dedicated	(1.00)	(97,300)	5,900	112,800	0	21,400	
	34800 Federal	1.80	313,000	69,200	0	0	382,200	
		49.00	5,590,500	1,970,800	112,800	0	7,674,100	
Base Adjustments								
8.41	Removal of One-Time Expenditures							PCAB
	This decision unit removes one-time appropriation for FY 2027.							
	OT 22920 Dedicated	0.00	0	(5,900)	(112,800)	0	(118,700)	
		0.00	0	(5,900)	(112,800)	0	(118,700)	
8.51	Base Reductions							PCAB
	Executive Order 2025-05 Reversion of vacant position.							
	22920 Dedicated	(1.00)	(55,500)	0	0	0	(55,500)	
		(1.00)	(55,500)	0	0	0	(55,500)	
FY 2027 Base								
9.00	FY 2027 Base							PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300	
	22920 Dedicated	47.20	5,319,300	1,676,400	0	0	6,995,700	
	OT 22920 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	1.80	313,000	69,200	0	0	382,200	
		49.00	5,632,300	1,964,900	0	0	7,597,200	
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	171,100	0	0	0	171,100	
	34800 Federal	0.00	6,600	0	0	0	6,600	
		0.00	177,700	0	0	0	177,700	
10.12	Change in Variable Benefit Costs							PCAB
	This decision unit reflects a change in variable benefits.							
	22920 Dedicated	0.00	(2,900)	0	0	0	(2,900)	
	34800 Federal	0.00	(100)	0	0	0	(100)	
		0.00	(3,000)	0	0	0	(3,000)	
10.61	Salary Multiplier - Regular Employees							PCAB
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	22920 Dedicated	0.00	44,600	0	0	0	44,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	46,300	0	0	0	46,300
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	47.20	5,532,100	1,676,400	0	0	7,208,500
OT 22920	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.80	321,200	69,200	0	0	390,400
		49.00	5,853,300	1,964,900	0	0	7,818,200
Line Items							
12.01	Commissioner Change in Compensation						PCAB
	FY 2027 Commissioner Change in Compensation						
22920	Dedicated	0.00	3,900	0	0	0	3,900
		0.00	3,900	0	0	0	3,900
12.55	Repair, Replacement, or Alteration Costs						PCAB
	Yearly support of the Juniper (\$1200) and Cisco Hardware (\$5200), Yearly Renewal of the ESRI ArcGIS (\$1000) and Laserfiche (\$4000) Licenses, and Network/Telecom (\$13600) services						
OT 22920	Dedicated	0.00	0	25,000	0	0	25,000
		0.00	0	25,000	0	0	25,000
12.57	Repair, Replacement, or Alteration Costs						PCAB
	Office Furniture Replacement - replace 9 office chairs as needed						
OT 22920	Dedicated	0.00	0	0	7,200	0	7,200
		0.00	0	0	7,200	0	7,200
12.79	ITS Recommended Replacement Items Only						PCAB
	Recommended replacement of 19 laptops						
OT 22920	Dedicated	0.00	0	0	35,400	0	35,400
		0.00	0	0	35,400	0	35,400
FY 2027 Total							
13.00	FY 2027 Total						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	47.20	5,536,000	1,676,400	0	0	7,212,400
OT 22920	Dedicated	0.00	0	25,000	42,600	0	67,600
34800	Federal	1.80	321,200	69,200	0	0	390,400
		49.00	5,857,200	1,989,900	42,600	0	7,889,700



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Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Public Utilities Commission - 90000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Public Utilities Commission IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Public Utilities Commission. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

AGENCY: Public Utilities Commission

Approp Unit: PCAB

Decision Unit No: 12.79

Title: Laptop
Replacement

	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					
3-year cycle replacement of 19 laptops		35300			
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		35300			

Explain the request and provide justification for the need.

3-year cycle replacement of 19 laptops

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

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

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

CO

What resources are necessary to implement this request?

Appropriation of the CO for the purchase

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.

Market Cost

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?

Employees with older laptops will receive a new laptop. If not funded, the potential cost of repairs to the old laptops would be incurred.

Agency	Service	Count	BeforeInfl	Total	FY	Perclnfl	Total	Current_Serial	Current_Model
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	4LTHKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	5K8GKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	7SCGKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	BKYHKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	CWWHKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	GG1FKN3	XPS 15 9520
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	4BMXZD3	XPS 15 9500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	6L8GYD3	XPS 15 9500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	8BTGYD3	XPS 15 9500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	DYWFYD3	XPS 15 9500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	FHRHYD3	XPS 15 9500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	12JZ353	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	1T90453	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	2KWZ353	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	9JWZ353	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	CT90453	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	G8VY373	XPS 15 7590
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	5FJ9PW2	Latitude 3500
PUC	PUC LAPTOP			1,550	FY 2027	20	1,860	HH99PW2	Latitude 3500

35,340

AGENCY: Public Utilities Commission

Approp

Unit:

PCAB

Decision Unit No: 12.55

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
Yearly Maintenance and service of IT hardware and software licenses		25000			
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		25000			

Explain the request and provide justification for the need.

Yearly Maintenance of the hardware and software licenses

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

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

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

OE

What resources are necessary to implement this request?

N/A

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.

Market Cost

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?

N/A

AGENCY: Public Utilities Commission

Approp Unit: PCAB

Title: Office
Furniture
Replacement

Decision Unit No: 12.57

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
Replacement of 9 office chairs as needed		7200			
TOTAL OPERATING EXPENDITURES		7200			
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		7200			

Explain the request and provide justification for the need.

Many of the employee chairs are 10+ years old. This is for as needed replacement of any chairs that might need to be replaced during the fiscal year.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

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

N/A

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

OE

What resources are necessary to implement this request?

N/A

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.

N/A

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?

N/A

Position #	Class Code	Employee Name	Annual Salary	Salary % (75 = 75%)	FTP % (50 = 50%)	Class Name	Home Approp	Employee Code	Last Filled	Updates - Updates are reflected in the Org Chart with the Budget Submission
9000019269	1567C	VACANT	95000	100.000000	100.000000	Program Manager 8742	PCAB	Z90019269	7/7/2025	This position has been backfilled by an internal candidate. As a result, a vacancy for an Auditor 3 has been created and is currently posted in Luma as of August 25.
9000019303	2890N	VACANT	90000	100.000000	100.000000	Policy Strategist	PCAB	Z90019303	4/28/2025	The Commission intends to post this position soon. In the interim, a temporary employee has been hired to fulfill the responsibilities associated with the role.
9000019305	243C	VACANT	32600	100.000000	100.000000	Office Specialist 2 8810	PCAB	Z90019305	6/23/2025	This position has been filled, and the selected candidate is scheduled to begin on September 2, 2025.
9000019310	756C	VACANT	82500	100.000000	100.000000	Program Manager Technical Analysis 8742	PCAB	Z90019310	6/23/2025	This position has been backfilled by an internal candidate. As a result, a vacancy for a Utility Analyst 2 has been created and is currently posted in Luma as of August 25.
9000020551	2890N	VACANT	83300	100.000000	100.000000	Policy Strategist	PCAB	Z90020551	6/11/2023	The position has been vacant for over six months, and in accordance with Executive Order 2025-05, the associated funding has been reverted.
9000020552	750C	VACANT	70000	100.000000	100.000000	Safety Inspector Regulated Utilities	PCAB	Z90020552	6/11/2023	This position is currently an active job posting in Luma and has progressed to the second round of interviews. Job offers are anticipated to be extended during the last week of August.
9000021712	758C	VACANT	66000	100.000000	100.000000	Utilities Analyst 2	PCAB	Z90021712	6/8/2025	This position has been filled, and the selected candidate is scheduled to begin on September 2, 2025.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>PIPELINE SAFETY INSPECTOR</u>	<u>Z90020552</u>	<u>750C</u>	<u>Classified</u>	<u>\$70,000</u>	<u>6/11/2023</u>

What is the specific title and primary responsibilities of the vacant position?

Pipeline Safety Inspector; Investigation/Inspection:

- Under jurisdiction of the Public Utilities Commission, enforce state and federal laws/rules and conduct investigations and inspections including audit natural gas operator's safety records and operation
- Perform pipeline safety field inspections
- Conduct pipeline construction and design reviews
- Perform pipeline personnel training and qualification inspections
- Apply Enforcement Actions under Federal and State Laws/Rules
- Interpret state and federal laws/rules and regulations
- Develop supportive evidence to sustain criminal or civil forfeiture actions, cease and desist orders, or similar proceedings
- Document frequency and nature of violations and circumstances that prove willful violations
- Organize evidence into detailed written reports on violations and recommend corrective action be taken
- Prepare reports and recommendations regarding safety and compliance with rules and regulations
- Prepare data, exhibits and testimony for hearings
- Present testimony
- Submit to cross-examination
- Provide technical assistance and information on safety and related topics
- Act as a liaison for public relations issues with officials and employees, legal staff, county and state officials and federal employees
- Create and provide safety presentations to stakeholders

Why has the position remained vacant for more than six months?

Under Previous Idaho Public Utilities Commission leadership, and on the recommendation of the previous Executive Director, this position was not filled for unknown reasons. The Executive Director at that time is no longer employed with the Commission to determine justification.

With the recent reorganization of the Idaho Public Utilities Commission, we have done an assessment of all positions and vacant positions and identified the need for this vacant position.

In the last 5 years, Idaho has seen tremendous gas demand growth. There have been over 58,000 new gas service lines put in since 2020. In the same timeframe there have been over 900 miles of additional distribution pipelines installed. There are multiple new Renewable Natural Gas ("RNG") facilities increasing gathering, transmission, and distribution systems. There are more gas operators and RNG facilities anticipated. As an example, the Hinshaw transmission line going

from Southeast Idaho into Wyoming will add multiple propane operators soon. Additionally, there have been new requirements implemented into the pipeline safety regulations from the federal U.S. Department of Transportation's Pipeline and Hazardous Material Safety Administration ("PHMSA"). Some examples include:

- New and additional inspection / audit types per PHMSA implementation
- Section 114 Inspections (new scope)
- Integrity Management Implementation inspections (new scope)
- Records audits for each system type (new scope)
- Special emphasis requested by PHMSA on Damage Prevention (new scope)
- NTSB recommendations and PHMSA initiatives (new scope)

We have additionally begun inspection activities at a satellite LNG facility, and at new compressor stations. The above-mentioned inspections were not previously performed. There has also simultaneously been enormous growth within our existing inspection activities as shown below in the following examples:

- One TIMP (Transmission Integrity Management Plan) audit in the year 2020 had 73 questions whereas today, the same audit has 187 questions per protocol. This scope growth has crept into virtually all pipeline safety inspection types.
- Our overall throughput of compliance violation letters has additionally increased from 7 NOPV's ("Notice of Possible Violations") in 2020 to 17 NOPV's in 2024.

Has this vacancy impacted your agency? If so, how?

Yes, this vacancy has greatly impacted our agency. Our Pipeline Safety Inspectors are compromising their work-life balance to keep up with state and federal requirements. They are often traveling to numerous areas across the state to perform these inspections. Our Pipeline Safety Manager must also inspect to keep up with the growing requirements. The fulfillment of this position would allow for better coverage of existing job scope, less burden for existing staff, and improve pipeline safety overall for Idaho. It is anticipated that a new pipeline safety inspector will take approximately 3.5 years to become fully qualified when consideration is made for all of the training and qualifications required from PHMSA (to qualify and perform all the inspection types we perform).

What is your agency's plan for this vacant position moving forward?

We identified the critical need for the position to be filled and have posted and have accepted applications for it. We are currently in the final interview process for the finalists with an expectation of an offer by the end of August.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation was treated as cost savings and reverted back.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Policy Strategist</u>	9000020551	83300	Non-Classified	\$83,300 or \$40.05	6/11/2023

What is the specific title and primary responsibilities of the vacant position?

Policy Strategist – the Policy Strategist reports 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.

Why has the position remained vacant for more than six months?

The position has remained vacant for over six months due to a combination of strategic and budgetary decisions. The funding associated with this position has equated to salary savings every year since vacancy, contributing to overall budget efficiency. During this time, the agency has implemented operational adjustments and adopted internal efficiencies that have allowed it to continue functioning effectively with two policy strategists.

Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has had an impact, though the agency has taken deliberate steps to manage it effectively. With the position unfilled for over six months, we've experienced a reduction in internal capacity, particularly in areas requiring specialized policy analysis and strategic coordination. However, by reallocating responsibilities and streamlining workflows, we've been able to maintain progress on key initiatives with two policy strategists.

What is your agency's plan for this vacant position moving forward?

The position has been vacant for over six months. In accordance with Executive Order 2025-05, the associated funding has been reverted. This action aligns with the agency's broader effort to streamline operations and improve efficiency.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation was treated as cost savings and reverted back.

PCF Detail Report

Request for Fiscal Year: 2027

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	40.20	3,126,073	565,200	703,771	4,395,044
		Total from PCF	40.20	3,126,073	565,200	703,771	4,395,044
		FY 2026 ORIGINAL APPROPRIATION	48.20	3,837,227	681,066	856,507	5,374,800
		Unadjusted Over or (Under) Funded:	8.00	711,154	115,866	152,736	979,756
Adjustments to Wage and Salary							
21754	626C R90	Engineer Associate 8742	1.00	83,000	14,130	18,941	116,071
900001 9269	1567C R90	Program Manager 8742	1.00	95,000	14,130	21,680	130,810
900001 9303	2890N R90	Policy Strategist	1.00	83,300	14,130	18,177	115,607
900001 9305	243C R90	Office Specialist 2 8810	1.00	32,600	14,130	7,440	54,170
900001 9310	756C R90	Program Manager Technical Analysis 8742	1.00	82,500	14,130	18,827	115,457
900002 0552	750C R90	Safety Inspector Regulated Utilities	1.00	70,000	14,130	15,975	100,105
900002 1712	758C R90	Utilities Analyst 2	1.00	66,000	14,130	15,062	95,192
NEWP-356967	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	69,160	0	6,356	75,516
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	152,160	14,130	25,297	191,587
		Permanent Positions	46.20	3,555,473	649,980	800,932	5,006,385
		Estimated Salary and Benefits	47.20	3,707,633	664,110	826,229	5,197,972
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	129,594	16,956	30,278	176,828
		Estimated Expenditures	.00	32,294	16,956	30,278	79,528
		Base	.00	74,094	16,956	30,278	121,328

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	48.20	3,837,227	681,066	856,507	5,374,800
5.00 FY 2026 TOTAL APPROPRIATION	48.20	3,837,227	681,066	856,507	5,374,800
6.71 Early Reversions	(1.00)	(97,300)	0	0	(97,300)
7.00 FY 2026 ESTIMATED EXPENDITURES	47.20	3,739,927	681,066	856,507	5,277,500
8.51 Base Reductions	(1.00)	(55,500)	0	0	(55,500)
9.00 FY 2027 BASE	47.20	3,781,727	681,066	856,507	5,319,300
10.11 Change in Health Benefit Costs	0.00	0	171,100	0	171,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,900)	(2,900)
10.61 Salary Multiplier - Regular Employees	0.00	36,400	0	8,200	44,600
11.00 FY 2027 PROGRAM MAINTENANCE	47.20	3,818,127	852,166	861,807	5,532,100
12.01 Commissioner Change in Compensation	0.00	3,900	0	0	3,900
13.00 FY 2027 TOTAL REQUEST	47.20	3,822,027	852,166	861,807	5,536,000

PCF Detail ReportRequest for Fiscal Year: 202
7

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.80	139,925	25,434	31,933	197,292
		Total from PCF	1.80	139,925	25,434	31,933	197,292
		FY 2026 ORIGINAL APPROPRIATION	1.80	235,091	25,434	52,475	313,000
		Unadjusted Over or (Under) Funded:	.00	95,166	0	20,542	115,708
Estimated Salary Needs							
		Permanent Positions	1.80	139,925	25,434	31,933	197,292
		Estimated Salary and Benefits	1.80	139,925	25,434	31,933	197,292
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	95,166	0	20,542	115,708
		Estimated Expenditures	.00	95,166	0	20,542	115,708
		Base	.00	95,166	0	20,542	115,708

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Public Utilities Commission

900

Appropriation Unit: Utilities Regulation

PCAB

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	1.80	235,091	25,434	52,475	313,000
5.00 FY 2026 TOTAL APPROPRIATION	1.80	235,091	25,434	52,475	313,000
7.00 FY 2026 ESTIMATED EXPENDITURES	1.80	235,091	25,434	52,475	313,000
9.00 FY 2027 BASE	1.80	235,091	25,434	52,475	313,000
10.11 Change in Health Benefit Costs	0.00	0	6,600	0	6,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00 FY 2027 PROGRAM MAINTENANCE	1.80	236,491	32,034	52,675	321,200
13.00 FY 2027 TOTAL REQUEST	1.80	236,491	32,034	52,675	321,200

Employee Travel Questionnaire-B4 – Idaho Public Utilities Commission

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

The Commission is based in Boise, Idaho, but the service territory for the investor-owned utilities spans across the state. For example, many of the small water systems are headquartered in Northern and Eastern Idaho. Commission employees often conduct onsite visits to audit financial records and inspect physical infrastructure which is based in the service territory of the utility throughout Idaho requiring in-state travel throughout Idaho.

For our Pipeline division auditing all Intrastate Gas Operators includes Program, Field Equipment, Integrity Digs, Damage Prevention, Compliance Follow Up, and Construction audits. This involves every gas district every year, compressors, regulated RNG facility related piping, and LNG facilities. There are also incident investigations, training opportunities and fireside meetings with industry and gas operators throughout Idaho.

The Commissions Railroad Safety Inspector has significant portion of hazardous materials transported by rail passes through Northern and Eastern Idaho, making these regions critical to the inspection program. Regular in-state travel is essential to effectively monitor and ensure compliance across the rail network.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements

The Commission is required to hold formal hearings and customer workshops on utility and railroad issues that 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. Additionally, the Commission has strategic goals for comprehensive audits for utilities, and pipeline and rail inspections which require onsite visits throughout Idaho.

For the Pipeline section, as per our PHMSA 60105 agreement, the Idaho Public Utilities Laws, and for Public Safety, the program must travel to meet the program goals, program evaluation requirements, and hit grant targets. There are gas pipeline facilities across Idaho. For the Rail section, it is essential to travel across the state to identify and monitor safety hazards, ensure compliance with federal safety standards and prevent accidents, and ensuring critical transit corridors are inspected thoroughly and consistently.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Yes, there is a difference from year to year based on the required inspection intervals for program audits, required number of construction inspections, and field equipment scope and observations. For the pipeline, there is also a grant that supports the program from PHMSA that fluctuates from year to year and is based on program evaluation performance and staffing.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

For utilities, two of Idaho's electric investor-owned utilities are located in different states. PacifiCorp is headquartered in Portland, Oregon and Salt Lake City, Utah and operates in 6 states. Avista Utilities is headquartered in Spokane, Washington and operates in 3 states. These utilities alone require onsite visits for auditing of the Company's books and can require travel to other states for inspections of the Company's physical infrastructure. Additionally, there are instances of out-of-state travel for training, professional development, and specialized programs focused on the utility industry.

For pipeline section, required training and education purposes. Also, for grant required conference attendance. Some gas operators also have facilities like Control Rooms and Training facilities in neighboring states. There are also instances of out-of-state stays based on proximity to the audit scope and underground facilities in state.

For rail section, travel is required to attend training mandated by the Federal Railroad Administration (FRA), which is essential for inspectors to maintain their certification and stay compliant with federal standards. Additional out-of-state travel can occur for specialized educational programs and keeping current regulatory updates

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

For utilities, out-of-state travel is necessary to meet our strategic goals such as comprehensive audits and inspections of Company infrastructure. Additionally, to ensure adequate service and the establishment of just, reasonable, and sufficient rates, Commission employees are required to travel onsite to utility headquarters and infrastructure locations. These visits help verify that utilities are charging authorized rates and properly installing physical infrastructure.

For pipeline, as per our PHMSA 60105 agreement, the Idaho Public Utilities Laws, and for Public Safety, the program must travel to meet the program goals, program evaluation requirements, and hit grant targets. There are gas pipeline facilities related to Idaho that exist outside state lines. There are multiple out of state control rooms, training facilities and out of state Headquarters. For rail, out-of-state travel ensures the inspector receives the mandated training to maintain certification and stay

current with industry standards.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Yes, there is a difference from year to year based on the required inspection intervals for program audits, required number of construction inspections, and field equipment scope and observations. For the pipeline, there is also a grant that supports the program from PHMSA that fluctuates from year to year and is based on program evaluation performance and staffing.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

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	12.55	22920	590	Maintenance of Hardware and Software Licenses	0		0.00	0.00	25,000.00	25,000
3	PCAB	12.57	22920	764	Replacement of 9 Office chairs as needed	0		0.00	9.00	800.00	7,200
Subtotal											32,200
Grand Total by Appropriation Unit											
PCAB											32,200
Subtotal											32,200
Grand Total by Decision Unit											
12.55											25,000
12.57											7,200
Subtotal											32,200
Grand Total by Fund Source											
22920											32,200
Subtotal											32,200
Grand Total by Summary Account											
				590				0.00	0.00		25,000
				764				0.00	9.00		7,200
Subtotal											32,200



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Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Public Utilities Commission - 90000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Public Utilities Commission IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Public Utilities Commission. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.



Public Utilities Commission

FY 2027 Budget Planning Tool for IT Services

Due to a known issue, if you need to refresh the page, please click the link again, rather than using the refresh button on your browser. We are working with the provider to fix the refresh capability.

Home

SWCAP Allocation

Include in Agency Budget: Services/Licenses
Include in Agency Budget: Network/Telecom
Include in Agency Budget: Hardware Support
Include in Agency Budget: Hardware Refresh
Include in Agency Budget: Projects
Potential IT Expenses Not Included
Data Downloads

Home

This budget packet presented to ITS-supported agencies is designed to help customers understand their full IT spend for the upcoming fiscal year and budgeting process. With some exceptions noted on the final page (named "Potential IT expenses not included") customers should be able to track any bill received during the designated fiscal year back to an item on this budget packet.

Like any budget project, though, the figures included in this packet are best-effort projections. Actual expenses may vary from projections for dozens of reasons. But there should not be any expenses that are completely unexpected. This document should be considered a draft or working document until Aug. 29. If you need more firm numbers before that please contact your SDM.

Budget timeline

- **March 15** Final deadline for agency and ITS to submit projects to be included in the FY 2027 budget package.
- **May** ITS provides FY 2027 budget package to agencies.
- **August 1** Agency deadline to submit IT approval requests to ITS.
- **August 29** Budget submissions due to DFM/LSO by 5 p.m. MT (see BDM).
- **Mid-October** SWCAP released by DFM; distribution string updates within Sherpa.
- **Early January** JFAC begins formal review of agency budgets.
- **Early December** Final review of budget packet by ITS, agency and DFM.
- **Late Spring** Final agency budgets approved by Legislature and Governor.
- **July 1** Fiscal year 2027 begins.

Summary

SWCAP Allocation	\$164,238
Operations (from FY 2026 Estimated Billing)	\$133,593



Public Utilities Commission

FY 2027 Budget Planning Tool for IT Services

Due to a known issue, if you need to refresh the page, please click the link again, rather than using the refresh button on your browser. We are working with the provider to fix the refresh capability.

Home

SWCAP Allocation

Include in Agency Budget: Services/Licenses
Include in Agency Budget: Network/Telecom
Include in Agency Budget: Hardware Support
Include in Agency Budget: Hardware Refresh
Include in Agency Budget: Projects
Potential IT Expenses Not Included:
Data Downloads

Summary

SWCAP Allocation	\$164,238
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Operations (from FY 2026 Estimated Billing)	\$133,593
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Predictive Enterprise Licensing (estimate FY 2027)	\$30,645
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Agency Expenses	\$25,020
------------------------	-----------------

Services/Licenses (estimate FY 2027)	\$5,010
--------------------------------------	---------

Network/Telecom (from FY 2024 total)	\$13,631
--------------------------------------	----------

Hardware Support (estimated FY 2027)	\$6,379
--------------------------------------	---------

ITS Recommended Equipment Refresh / Agency Requested Projects	\$35,340
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Hardware Refresh (estimate FY 2027)	\$35,340
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Projects (from Budget Register)	\$0
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Home

SWCAP Allocation

Include in Agency Budget: Services/Licenses
Include in Agency Budget: Network/Telecom
Include in Agency Budget: Hardware Support
Include in Agency Budget: Hardware Refresh
Include in Agency Budget: Projects
Potential IT Expenses Not Included
Data Downloads

[FY27 Passthrough](#)

Print View Refresh Filter Menu

Title		FY2027 Count	Current Cost/Low...	Inflation	FY 2027 Projects
Microsoft 365 GCC G3	50		387.24	0.2	23,234
Visio Online Plan 2	3		116.24	0.2	418
Adobe ELA	1		1,200	0.2	1,440
Adobe InDesign	1		403.02	0.2	484
Adobe Premier	1		403.02	0.2	484
Service Now Business Stak	2		270	0.2	648
Cortex Endpoint Protection	82		40.01	0.2	3,937

Historical Enterprise Licensing

FY 2026 Total: \$19,324

Historical Enterprise Licensing

FY 2026 Total: \$19,324

FY27 License Passthrough Historical



Title	FY 2026 Count	FY 2026 Total	FY 2025 Count	FY 2025 Total
Microsoft 365 GCC G3	49	18,975	49	18,975
Visio Online Plan 2	3	349	3	349
Adobe ELA		0		0
Adobe InDesign		0		0
Adobe Premier		0		0
Service Now Business Stak...		0		0
Endpoint Management		0		0
Cortex Endpoint Protection		0		0

AGENCY_F	HARDWARE_SERIAL	SERVICE_DESCRIPTION	CUST_PRI	SERVICELEVELDESCRIPTION	SERVICE_START	SERVICE_ENDDATE
PUC	NY3620370286	Juniper Maintenance	173.02	Juniper Care - Extended Service - 1 Year - Service - 12 x 5 x Next Business Day - Service Depot - Exchange - Physical	2/1/2025	1/31/2026
PUC	NY3620250129	Juniper Maintenance	345.71	Juniper Care - Extended Service - 1 Year - Service - 12 x 5 x Next Business Day - Service Depot - Exchange - Physical	2/1/2025	1/31/2026
PUC	NY3620250829	Juniper Maintenance	345.71	Juniper Care - Extended Service - 1 Year - Service - 12 x 5 x Next Business Day - Service Depot - Exchange - Physical	2/1/2025	1/31/2026
PUC	NY3620250676	Juniper Maintenance	345.71	Juniper Care - Extended Service - 1 Year - Service - 12 x 5 x Next Business Day - Service Depot - Exchange - Physical	2/1/2025	1/31/2026
			1210.15			

License	FY 2026		FY 2027		FY 2027	
	Count	Total	Count	No Inflation	Inflation	Predicted Total
Esri - ArcGIS Desktop Basic Single Use	1	342	2	880	10	968
Esri - ArcGIS Online Creator - Managed by ITS	1	0	2	0	0	0
Laserfiche	8	3,385.96	8	3,849.88	5	4,042
						5010

SERVICE_P		SERVICE_SK		NUM_LICEN	CUSTOMER_	CUSTOMER_	SERVICE_TE		
ROVIDER	SERVICE_DESCRIPTION	U	UNIT_PRICE	SES	PRICE	PER_YEAR	RM	OBJECTID	
Cisco	Cisco DNA Switching	E3N-C92002	2,584.24		2	5,168	5,168	0	153

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of yo

Reporting Agency/Department: Idaho Public Utilities Commission
Contact Person/Title: Nancy Ashcraft - Financial Specialist Sr.

Agency Code:
Contact Phone Number:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
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 §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures
20.7	Annual Formula Award shared by all states and territories (Awarded by calendar year - not fiscal year)	Department of Transportation	Pipeline Safety Program State	Pipeline Safety Grant	None	34800	Capped	Ongoing	None	Varies Each Year	OG	N	N			CY 2022 total = \$92,943.82, CY 2023 mid-year (Jan 1 - June 30, 2023) = \$168,032.26
20.271	Q	Department of Transportation	Pipeline Safety Program One	Applied for on behalf of DOPL. Funding to State agencies in promoting damage prevention, including changes with their State underground damage prevention laws, related compliance activities, training and public education.												\$12,476.62
Total										\$0.00						\$260,976.08

Total FY 2025 All Funds Appropriation [DU 1.00]	\$7,284,400
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	1.92%

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. §67-1917(1)(d), I.C.		
CFDA# / Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

Fiscal Year: 2027
Contact Email:

R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures \$ 67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD \$67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD, \$67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.
	CY 2023 (Jul 1 - Dec 2023) total = \$112,951.00. CY 2024 mid-year (Jan 1 - June 30, 2024) = \$160,128.00		\$273,079.00	Half of CY 2024 and half of the CY 2025 grant expenses are included in the FY 2025 amounts. CY 2024 expenditures 7/1 - 12/31/2024 - \$139,701.00. Estimated - Award documents for CY 2025 have not been received yet.		Not Available - CY 2025 grant award has not been awarded and CY 2026 grant application has not been completed.		Not Available - CY 2026 grant award has not been awarded and CY 2027 grant application has not been completed.		#VALUE!	#VALUE!	
	\$0.00 - Returned \$31,915.38 of unused funds to DOT		\$0.00	\$0.00		\$0.00				#DIV/0!	#DIV/0!	
										#DIV/0!	#DIV/0!	
										#DIV/0!	#DIV/0!	
										#DIV/0!	#DIV/0!	
\$0.00	\$273,005.00	\$0.00	\$273,079.00	\$139,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	#DIV/0!	

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:	Amanda Harper	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/8/2025	Fiscal Year:	2027

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

Facility Name:	Chinden Campus					
City:	Boise	County:	Ada			
Property Address:	11331 W Chinden Blvd., Ste 201A, 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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	65	65	65	TBD	TBD	TBD
Full-Time Equivalent Positions:	48 plus 5 DGA's, and 1 DHR in house	50 plus 5 DGA's, and 1 DHR in house	50 plus 5 DGA's, and 1 DHR in house	50 plus 5 DGA's, and 1 DHR in house	50 plus 5 DGA's, and 1 DHR in house	50 plus 5 DGA's, and 1 DHR in house
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$302,873	\$302,873	\$302,873	\$311,959	\$321,318	\$330,957

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@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:

Part I – Agency Profile

Agency Overview

Under state law, the Idaho Public Utilities Commission ("IPUC") 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 Edward Lodge, Dayn Hardie, 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, Edward Lodge 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 IPUC 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.

PUC Administrator

The Administrator of the IPUC provides strategic leadership and operational oversight for the agency's Administration Division, Utilities Division, and Commission Secretary. This role serves as a key partner to the Commission's Deputy Administrators and reports directly to the Commissioners, guiding legislative initiatives, managing public and stakeholder engagement, and directing internal policies and performance. The Administrator leads efforts in staffing, organizational development, compliance, and risk mitigation. Oversees agency financial functions including budgeting, performance tracking, and fiscal compliance. This position acts as one of the Commission's primary liaisons to the legislature, utilities, state agencies, and the public.

Commission Secretary

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.

Administrative Division

The Administrative Division is responsible for coordinating overall IPUC activities and overseeing the Pipeline Safety program and a Rail Section. The Division includes a Deputy Administrator, Policy Strategist, Public Information Officer, a Pipeline Safety program team, Rail section, fiscal team, and administrative support personnel.

The *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 *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.

Pipeline Safety Program

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

The Commission Safety Inspectors 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 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.

Utilities Division

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

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 Wildfire Mitigation Plans for investor-owned utilities, municipalities and cooperative. 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.

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.

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
Public Utilities Comm.	\$4,751,100	\$5,242,900	\$6,356,000	\$6,400,000
Indirect Fund	\$38,700	\$39,500	\$35,600	\$55,000
Federal Grant	\$187,100	\$241,800	\$178,000	\$274,000
Total	\$4,976,900	\$5,524,200	\$6,569,600	\$6,729,000
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$3,744,200	\$4,205,800	\$4,632,900	\$4,666,400
Operating Expenditures	\$1,428,800	\$1,502,200	\$1,464,100	\$161,6000
Capital Outlay	\$16,800	\$18,400	\$81,100	\$26,100
Trustee/Benefit Payments	0	\$0	\$0	\$0
Total	\$5,189,600	\$5,726,400	\$6,178,100	\$6,308,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
1. Number of cases older than one year closed in this fiscal year.	10	23	5	14
2. Number of comprehensive audits completed annually.	19	30	21	25
3. Number of utility annual reports reviewed annually.	21	14	17	20
4. Number of formal complaints received by the commission.	9	12	2	5
5. Number of informal complaints received by the commission.	712	887	800	901
6. Number of Inquiries received by the commission.	342	479	429	456

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
7. Average number of days needed to respond to inquiries and resolve complaints.	8	7	8	7
8. Number inspection units audited per year (pipeline).	185	233	189	241
9. Number of inspection days completed (pipeline).	260	337.5	306	325
10. Number of rail hazardous material inspections.	261	261	103	102
11. Number of rail abandonment investigations.	0	0	0	0

Part II – Performance Measures

Performance Measure		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	16	17	42	66
	target	20	20	20	20
2. Number of comprehensive audits completed this fiscal year.	actual	19	21	21	25
	target	7	10	20	20
3. Number of annual reports reviewed this fiscal year	actual	21	14	17	20
	target	20	15	20	20
4. Average number of days needed to respond to inquiries and resolve informal complaints	actual	8	7	8	7
	target	5	10	7	7
5. Number of inspection days this fiscal year (pipeline).	actual	260	337.5	306	325
	target	323	325	325	320
6. HAZMAT inspections conducted this fiscal year	actual	261	261	103	102
	target	100	100	100	100
7. Percent of proposed rail abandonments investigated	actual	100	100	100	100
	target	100	100	100	100

For More Information Contact

Taylor Thomas
 Administrator
 Idaho Public Utilities Commission
 PO Box 83720
 Boise, ID 83720-0074
 Phone: (208) 334-0363
 E-mail: taylor.thomas@puc.idaho.gov

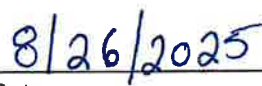
Director Attestation for Performance Report

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: Administrator



Director's Signature



Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov