

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2024 Executive Budget Review Public Service Commission

House Committee on Appropriations  
House Fiscal Division

*March 28, 2023*

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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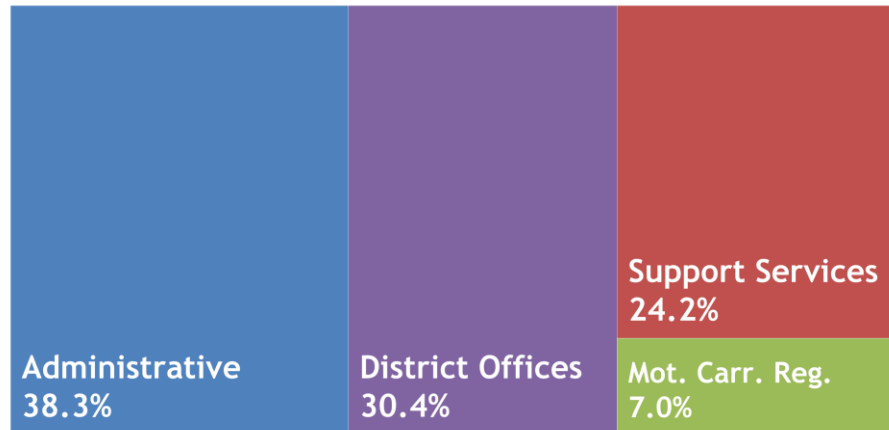
# FY 24 BUDGET RECOMMENDATION

## Total Funding = \$10,653,943

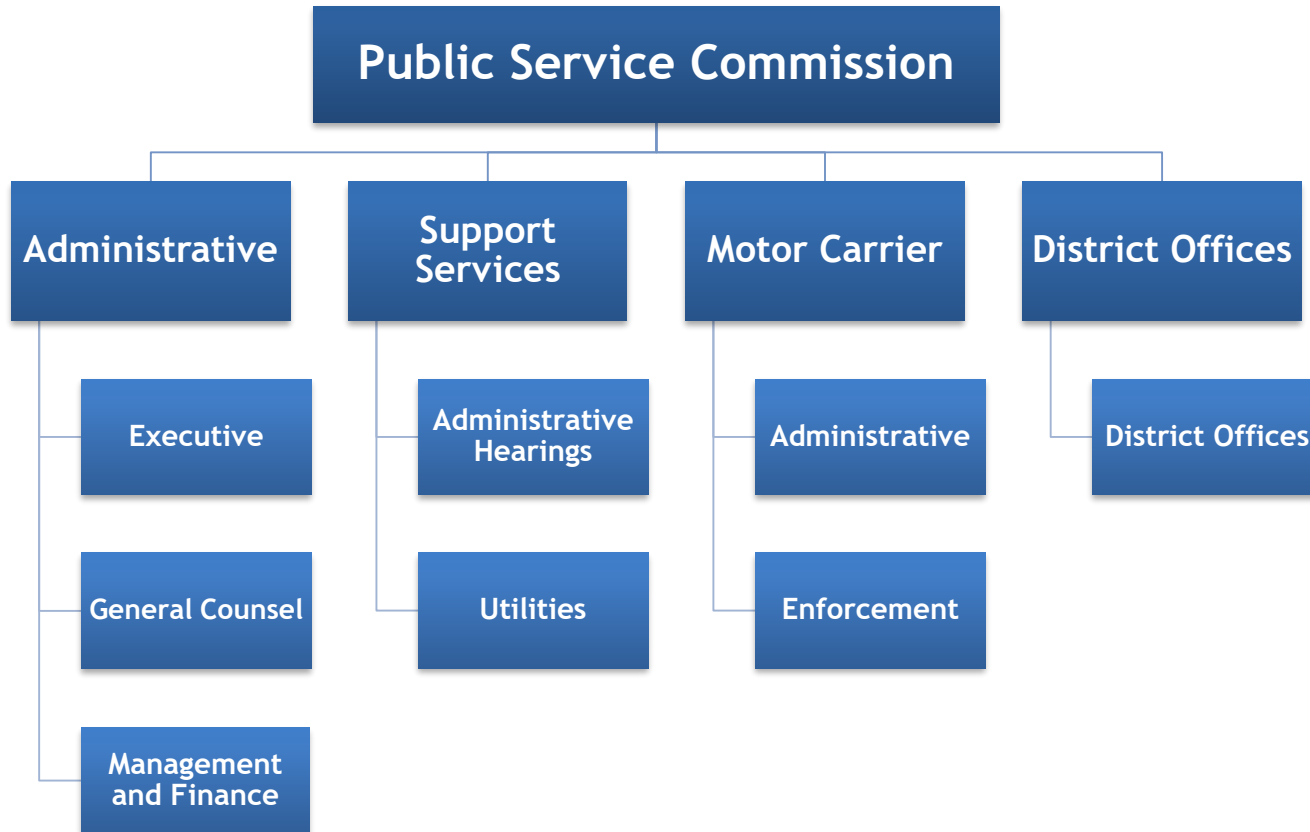
Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		10,653,943
Statutory Dedications		0
Federal Funds		0
<b>Total</b>		<b>\$10,653,943</b>



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Administrative	\$4,084,030	31
Support Services	2,579,964	21
Motor Carrier Registration	745,893	6
District Offices	3,244,056	37
<b>Total</b>	<b>\$10,653,943</b>	<b>95</b>



# DEPARTMENT ORGANIZATION

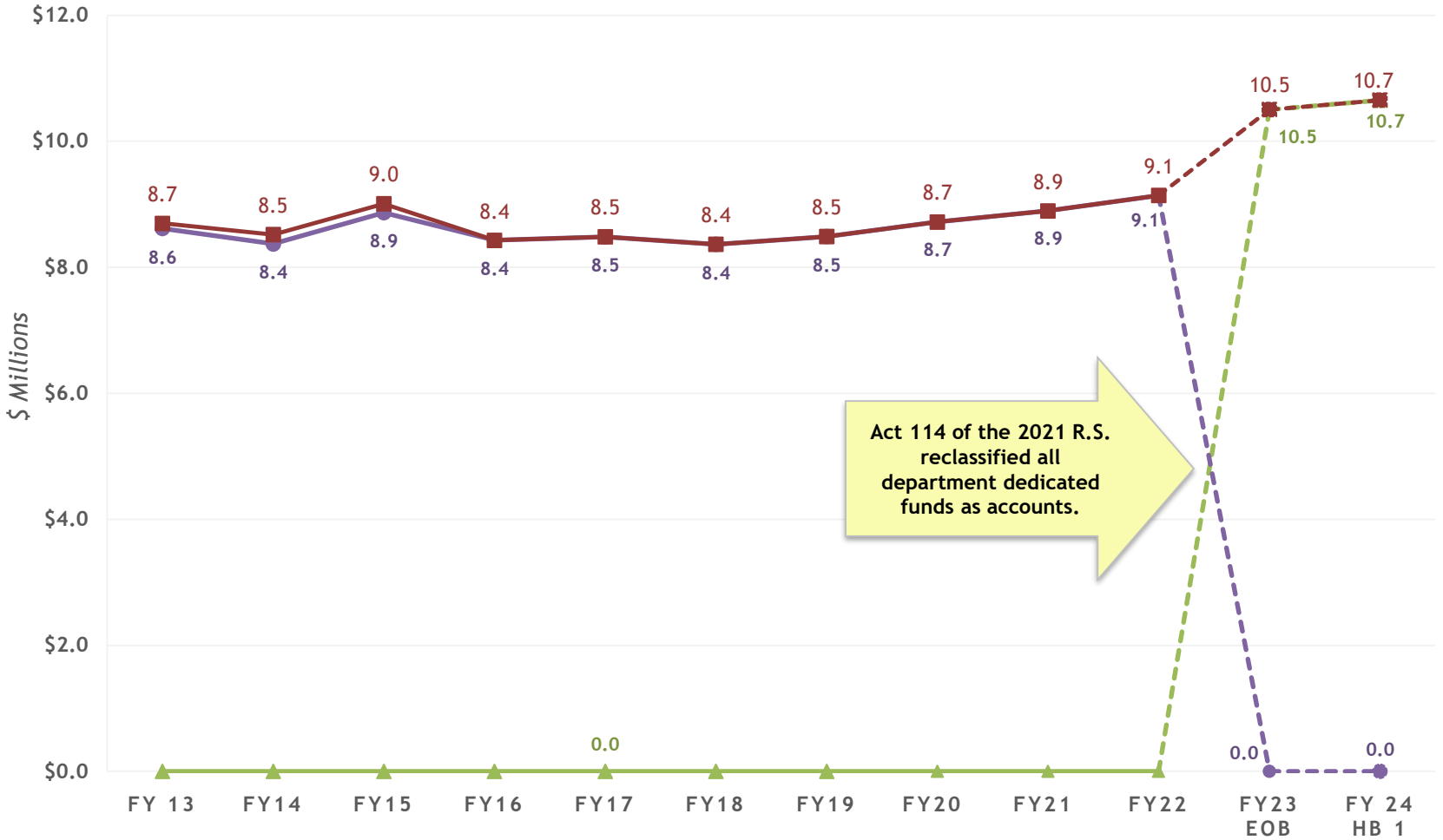


# HISTORICAL SPENDING

— Fees & Self-generated

— Statutory Dedications

— Total Budget



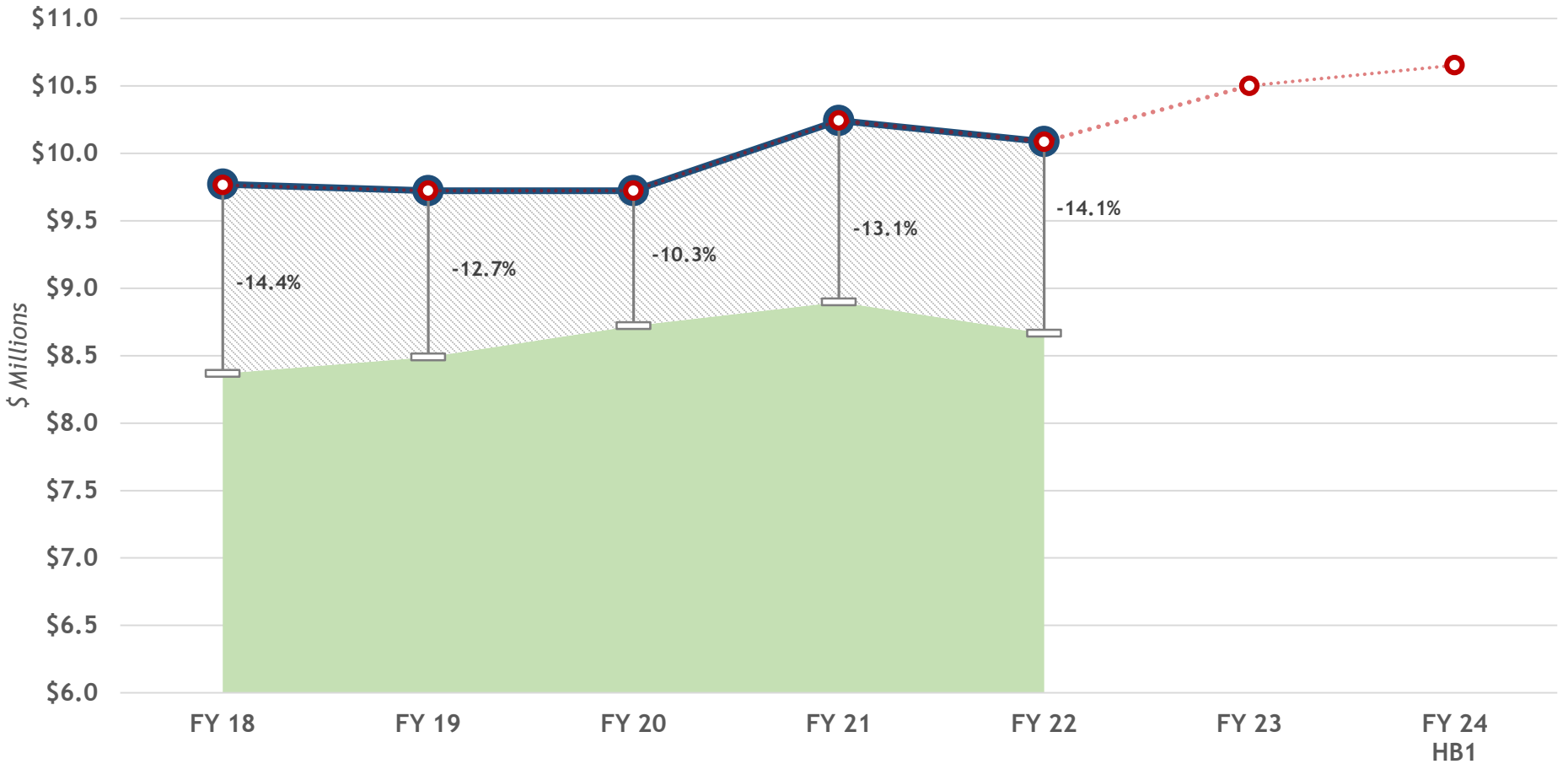
Act 114 of the 2021 R.S. reclassified all department dedicated funds as accounts.

10 Year Spending Change

Total (0.6%)
SD (0.7%)

# HISTORICAL BUDGET

Actual Spending    Final Budget    Beginning Budget



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwr)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 0	\$ 0	\$ 0	0.0%	0.0%
Interagency Transfers	0	0	0	0.0%	0.0%
Self-generated	0	0	0	0.0%	0.0%
Statutory Dedications	10,086,226	8,665,256	1,420,970	14.1%	100.0%
Federal	0	0	0	0.0%	0.0%
<b>FY22 Total</b>	<b>\$ 10,086,226</b>	<b>\$ 8,665,256</b>	<b>\$ 1,420,970</b>	<b>14.1%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 10,242,843	\$ 8,897,193	\$ 1,345,650	13.1%
	FY20 Total	9,722,536	8,720,583	1,001,953	10.3%
	FY19 Total	9,722,536	8,489,064	1,233,472	12.7%
	<b>3 Year Avg.</b>	<b>\$ 9,895,972</b>	<b>\$ 8,702,280</b>	<b>\$ 1,193,692</b>	<b>12.1%</b>

# PRIOR YEAR ACTUALS FY 22

## Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	0	0	0
FSGR	0	0	0
SD	10,086,226	11,027,397	941,171
FED	0	0	0
<b>Total</b>	<b>\$ 10,086,226</b>	<b>\$ 11,027,397</b>	<b>\$ 941,171</b>

The department collected \$941,171 more than the FY 22 budget. This is primarily due to over collections in the Utility and Carrier Inspection and Supervision Dedicated Fund.

However, the Motor Carrier Regulation Dedicated Fund collected \$27,937 less than what was budgeted in FY 22.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	0	0	0
FSGR	0	0	0
SD	11,027,397	8,665,256	(2,362,141)
FED	0	0	0
<b>Total</b>	<b>\$ 11,027,397</b>	<b>\$ 8,665,256</b>	<b>\$ (2,362,141)</b>

The department collected \$2.4 M more than was spent in dedicated funds.

The largest driver of this is the Utility and Carrier Inspection and Supervision Dedicated Fund. Unexpended monies at the end of the fiscal year remain in the fund to be appropriated at a later date.



# EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 0	\$ 0	\$ 0
Interagency Transfers	0	0	0
Self-generated Revenue	10,501,315	0	10,501,315
Statutory Dedications	0	0	0
Federal	0	0	0
<b>Total</b>	<b>\$ 10,501,315</b>	<b>\$ 0</b>	<b>\$ 10,501,315</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	No change	No change	No change	No change

# DEDICATED FUND ACCOUNTS

These funds were previously classified as dedicated funds but were reclassified as FSGR dedicated fund accounts, on July 1, 2022.

Account Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
<b>Utility and Carrier Inspection and Supervision Fund Account</b>	<b>(R.S. 45:1177)</b> - Fee for inspection, control, and supervision of the business service and rates of common carriers and public utilities, in addition to any and all property, franchise, license, and other taxes, and fees and charges now or hereafter fixed, assessed, or charged by law against such common carriers and public utilities.	Monies in this fund shall be used solely for the expenses of the operations of the PSC.	\$10,042,409	\$10,201,367
<b>Motor Carrier Regulation Fund Account</b>	<b>(R.S. 45:169.1)</b> - Monies collected by the transportation division of PSC for regulation of the motor carrier industry, intrastate application, registration, permit fees, and fines collected from civil penalties.	Monies in the carrier fund shall be used to defray the cost of regulation of the intrastate motor carrier industry, specifically by the transportation division of the PSC. Monies in the carrier fund shall be available to increase personnel resources and physical support; for regulation of the intrastate motor carrier industry.	\$227,490	\$227,490
<b>Telephonic Solicitation Relief Fund Account</b>	<b>(R.S. 45:844.14)</b> - Fees from solicitors for a copy of the “Do not Call” listing as well as penalties for “Do not Call” violations.	Monies in the fund shall be used solely and exclusively for implementation, administration, and enforcement of the “Do Not Call” listing.	\$231,416	\$225,086
<b>Total</b>			<b>\$10,501,315</b>	<b>\$10,653,943</b>

# FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures *	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	10,501,315	10,653,943	152,628	1.5%	10,653,943	0.0%
Stat Ded	8,665,256	0	0	0	0.0%	(8,665,256)	(100.0%)
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 8,665,256</b>	<b>\$ 10,501,315</b>	<b>\$ 10,653,943</b>	<b>\$ 152,628</b>	<b>1.5%</b>	<b>\$ 1,988,687</b>	<b>23.0%</b>

## Significant funding changes compared to the FY 23 Existing Operating Budget

### Fees & Self-generated

**\$152,628** net increase primarily due to:

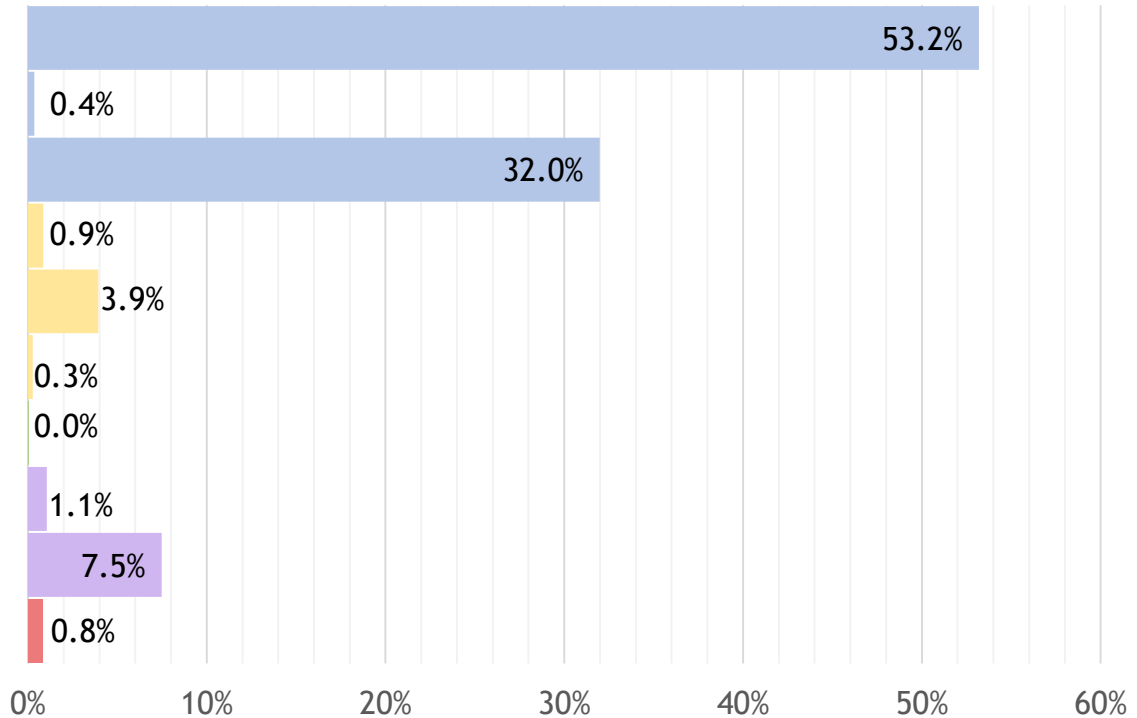
- An increase in authority within the Utility and Carrier Inspection and Supervision Dedicated Fund Account

\* In accordance with Act 114 of the 2021 R.S., the department's dedicated funds were reclassified as self-generated revenues beginning in FY 23.

# EXPENDITURE RECOMMENDATION FY 24

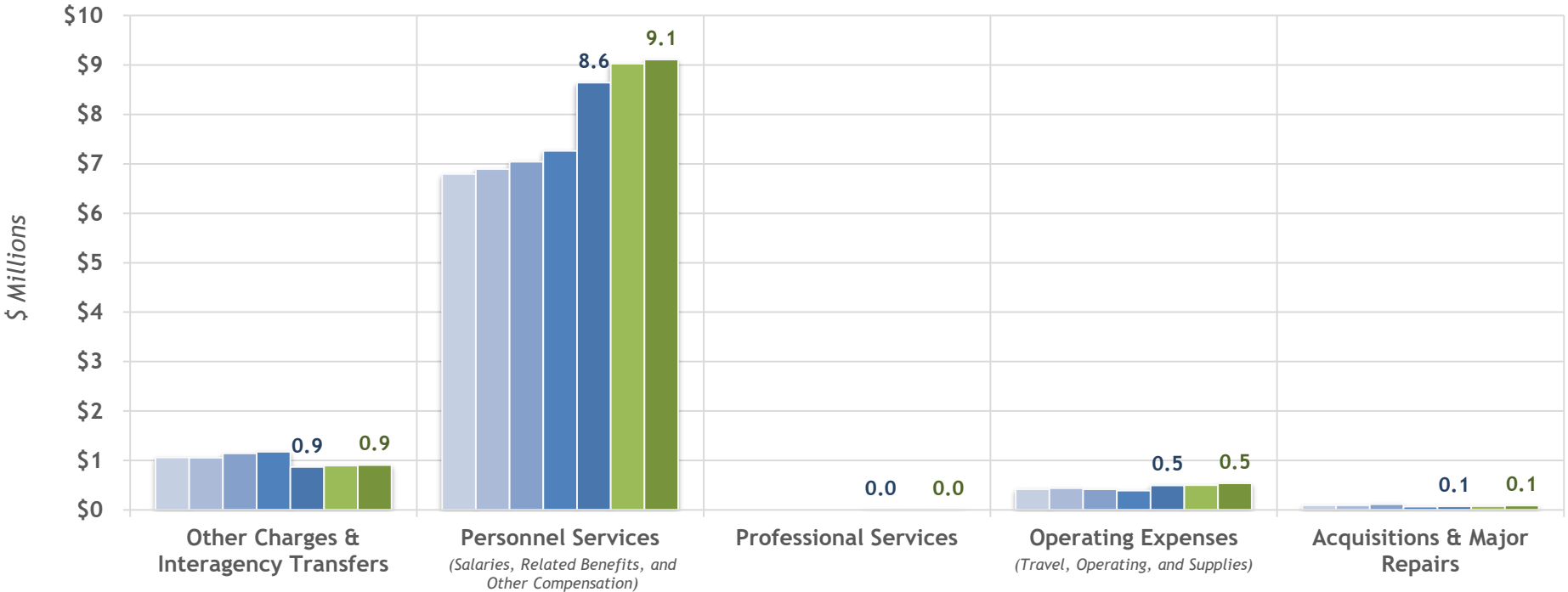
## Total Budget = \$10,653,943

Expenditure Category	
Salaries	\$5,667,223
Other Compensation	\$38,000
Related Benefits	\$3,407,239
Travel	\$90,868
Operating Services	\$419,523
Supplies	\$28,539
Professional Services	\$5,000
Other Charges	\$112,500
Interagency Transfers	\$797,616
Acquisitions/Repairs	\$87,435
<b>Total</b>	<b>\$ 10,653,943</b>



# EXPENDITURE HISTORY

Fiscal Year: **Actual Expenditures** 2018 2019 2020 2021 2022 **Budgeted Amount** 2023 EOB 2024 HB1



## 5 Year Average Spending per Expenditure Category

\$1.1 M : 11.9%	\$7.3 M : 82.2%	\$0.0 : 0.0%	\$0.4 M : 4.8%	\$0.1 M : 1.0%
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# EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 4,694,105	\$ 5,646,169	\$ 5,667,223	\$ 21,054	0.4%	\$ 973,118	20.7%
Other Compensation	8,203	38,000	38,000	0	0.0%	29,797	363.2%
Related Benefits	2,674,212	3,340,797	3,407,239	66,442	2.0%	733,027	27.4%
Travel	51,667	90,868	90,868	0	0.0%	39,201	75.9%
Operating Services	368,849	379,928	419,523	39,595	10.4%	50,674	13.7%
Supplies	25,807	28,539	28,539	0	0.0%	2,732	10.6%
Professional Services	0	5,000	5,000	0	0.0%	5,000	0.0%
Other Charges	51,929	124,250	112,500	(11,750)	(9.5%)	60,571	116.6%
Interagency Transfers	727,846	769,794	797,616	27,822	3.6%	69,770	9.6%
Acquisitions/Repairs	62,639	77,970	87,435	9,465	12.1%	24,796	39.6%
<b>Total</b>	<b>\$ 8,665,256</b>	<b>\$ 10,501,315</b>	<b>\$ 10,653,943</b>	<b>\$ 152,628</b>	<b>1.5%</b>	<b>\$ 1,988,687</b>	<b>23.0%</b>

# SIGNIFICANT EXPENDITURE CHANGES FY 24

*Compared to the FY 23 Existing Operating Budget*

Personnel Services	Other Charges	Acquisitions/Repairs	Operating Services
<p>\$87,496 net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• <b>(\$294,856)</b> to remove funding for the 27<sup>th</sup> pay period that is no longer needed</li> <li>• \$382,352 net increase for usual statewide salary, pay scale, related benefits, and attrition adjustments</li> </ul>	<p><b>(\$11,750)</b> decrease related to:</p> <ul style="list-style-type: none"> <li>• The Do Not Call program costs and GIS-Power Outage mapping enhancements</li> </ul>	<p>\$9,465 net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$50,680 for information technology-related replacements such as computer and audio equipment, software and scanners</li> <li>• \$18,055 for the replacement of one vehicle</li> <li>• \$12,400 for law library reference materials</li> <li>• \$6,300 for office furniture and equipment</li> <li>• <b>(\$77,970)</b> for one-time purchases in the current year</li> </ul>	<p>\$39,595 net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$21,930 increase for District Offices rent, and advertising costs for legal and town hall meeting notices</li> <li>• \$17,665 increase for membership dues, software maintenance, and online subscriptions</li> </ul>

# OTHER CHARGES/INTERAGENCY TRANSFERS

## Other Charges

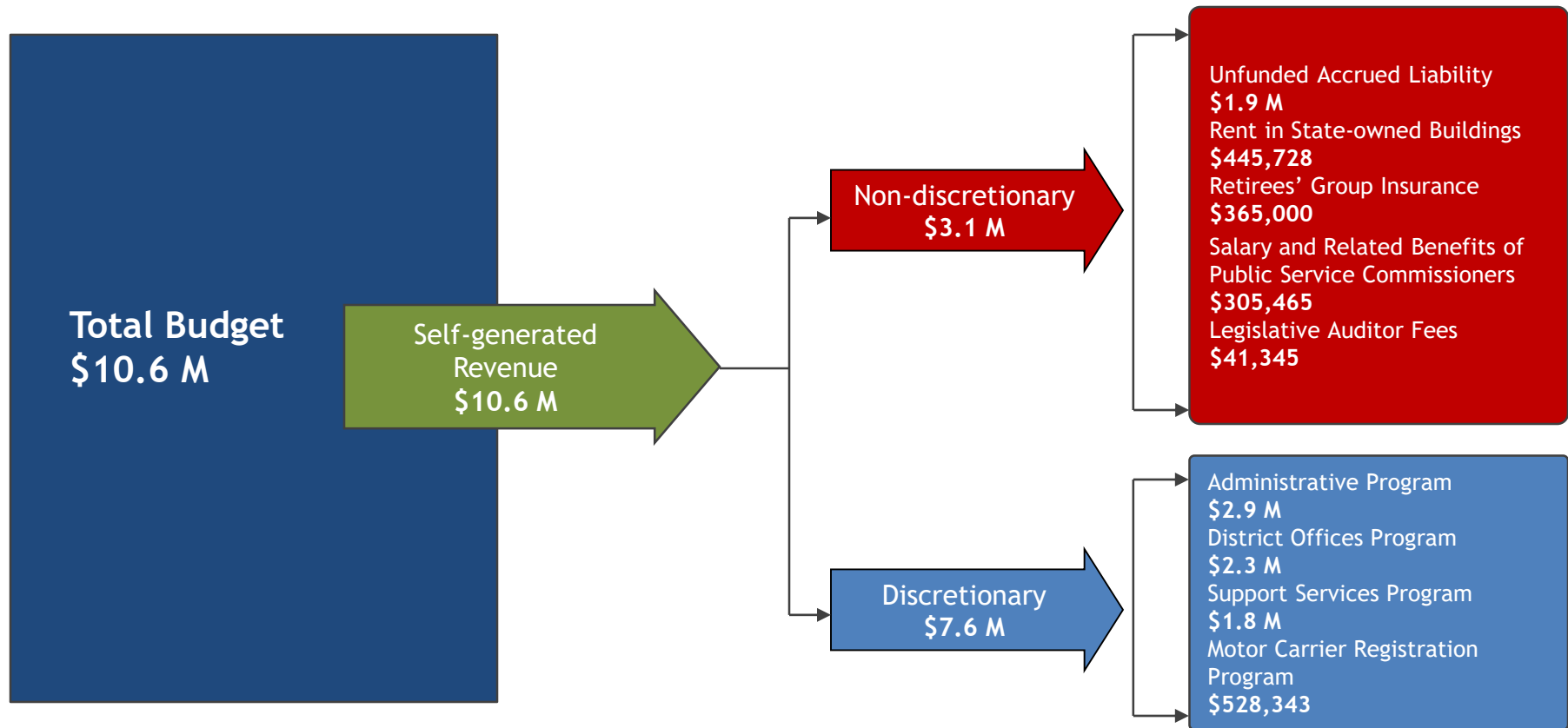
Amount	Description
\$ 32,400	Do not call list maintenance and enforcement
30,000	Power outage mapping contract & enhancements
25,000	Valance case management
18,200	Commission meeting broadcasts for the general public
6,900	Hearing room audio installation and shredding services
<b>\$ 112,500</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 445,728	Rent in State-owned Buildings
177,549	Office of Technology Services - telephone, data, postage, mail, and e-mail services
48,772	Risk Management
44,081	Capitol Park Security
41,345	Legislative Auditor Fees
23,964	Civil Service
10,600	DEQ - East Baton Rouge Parish Sheriff's Office for security cost allocation
4,522	Uniform Payroll System
1,055	Office of State Procurement
<b>\$ 797,616</b>	<b>Total Interagency Transfers</b>



# DISCRETIONARY EXPENSES FY 24



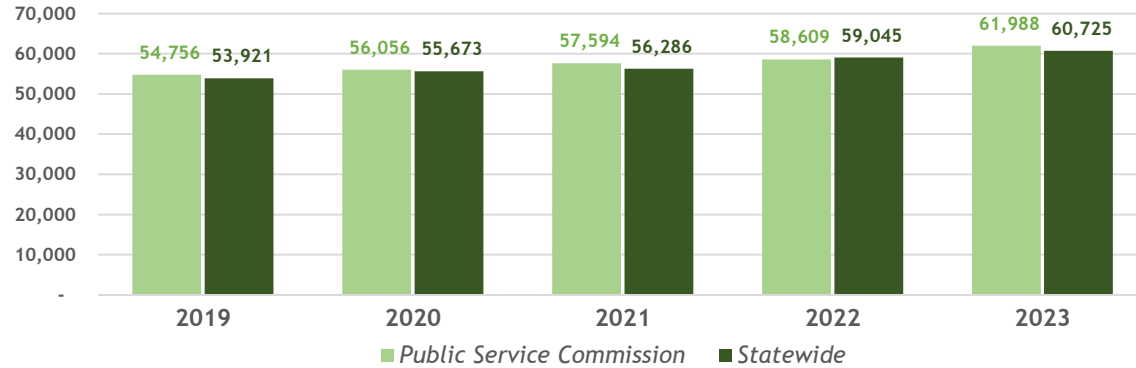
*\*Figures may not add precisely due to rounding\**

# PERSONNEL INFORMATION

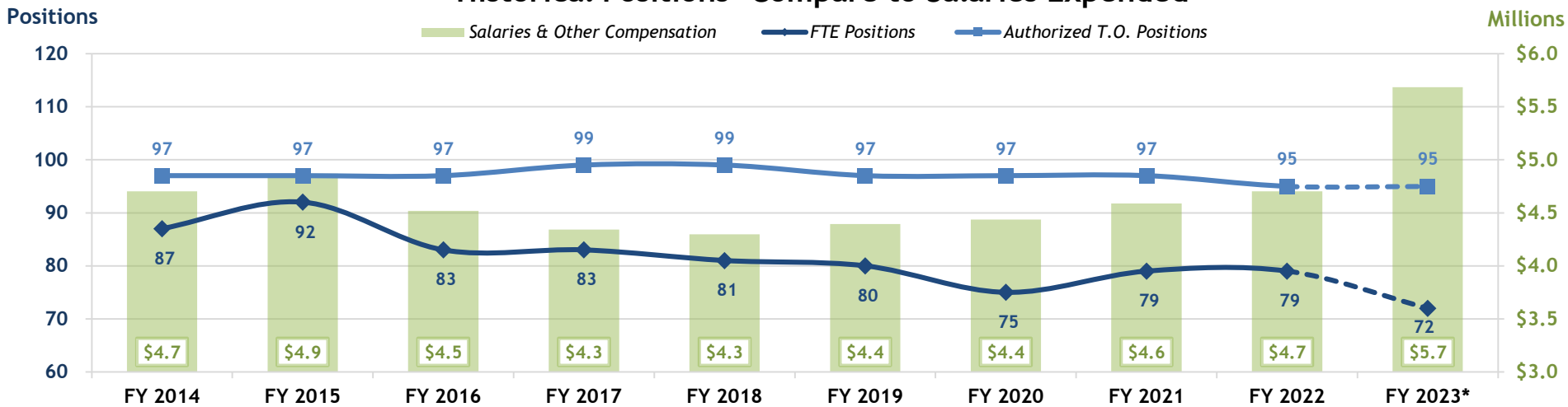
## FY 2024 Recommended Positions

95	Total Authorized T.O. Positions (77 Classified, 18 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
18	Vacant Positions (January 30, 2023)

## Historical Average Salary



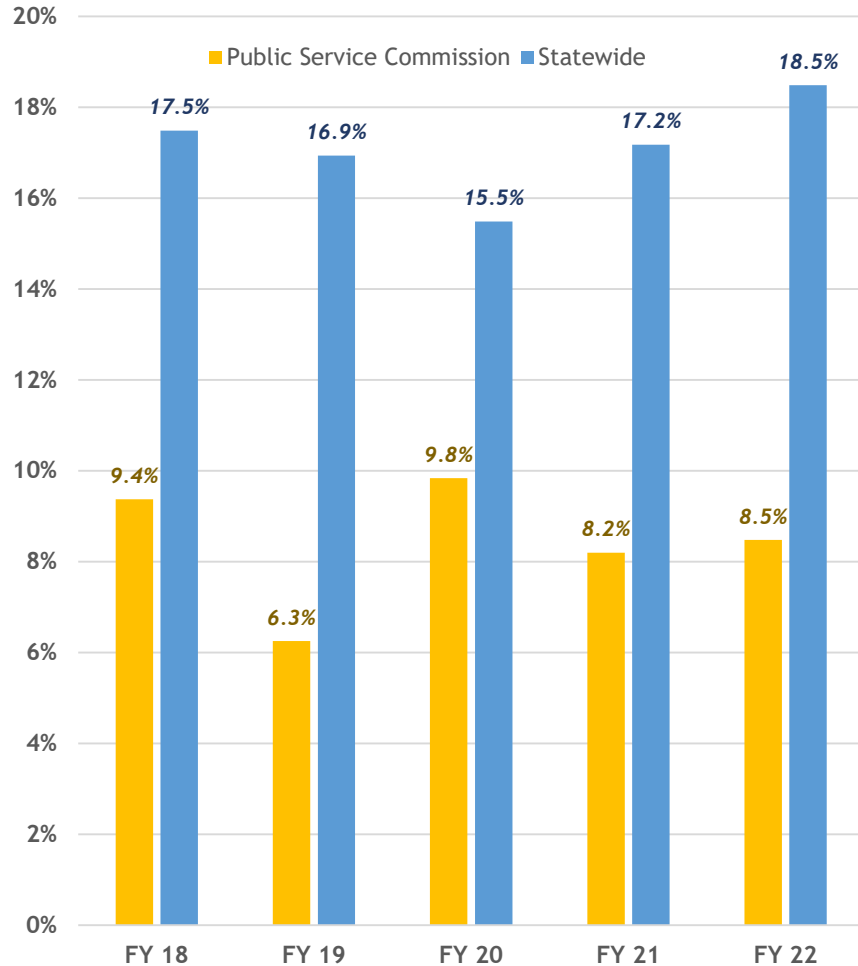
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

# TURNOVER HISTORY



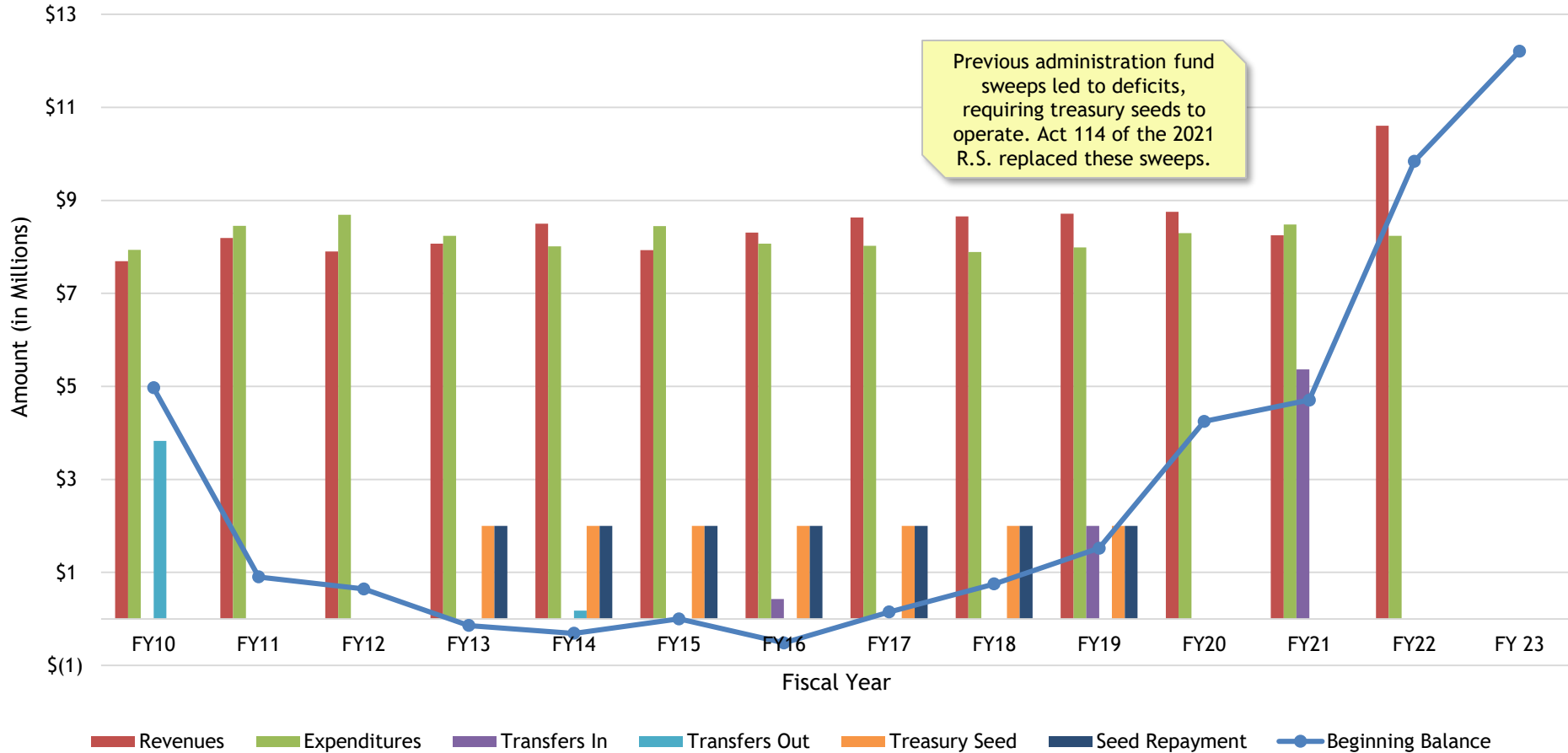
## Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Enforcement Agent 1	3	1	33.3%
IT Director 1	1	1	100.0%
Consumer Specialist	5	1	20.0%
Administration Coordinator 4	5	1	20.0%

Source: Department of Civil Service Turnover Statistics

# UTILITY & CARRIER INSPECTION & SUPERVISION FUND

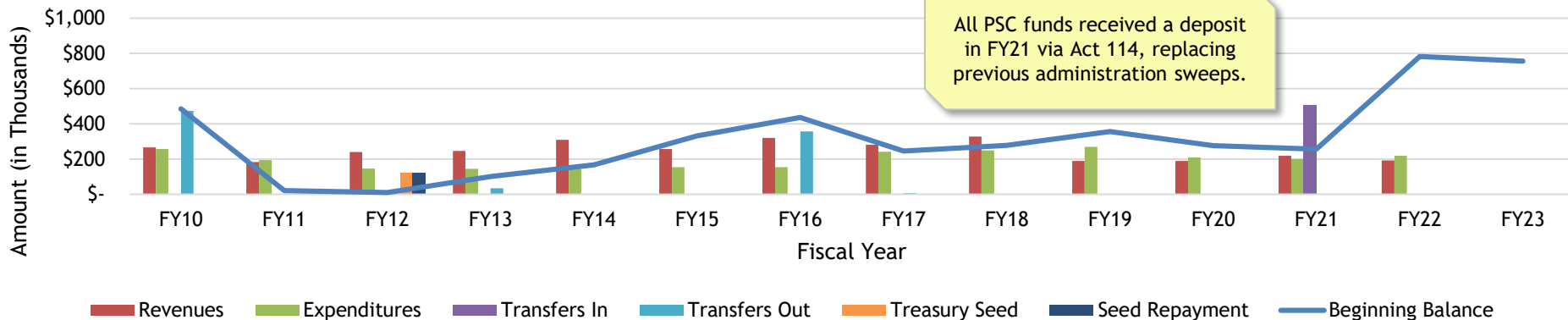
## Utility & Carrier Inspection & Supervision Fund R.S. 45:1177



# MOTOR CARRIER REGULATION FUND & TELEPHONIC SOLICITATION RELIEF FUND

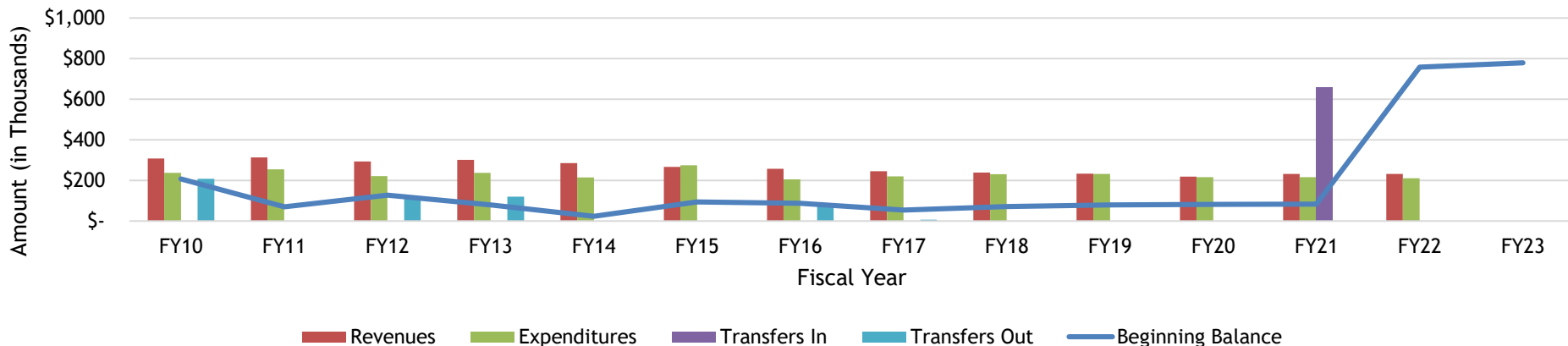
## Motor Carrier Regulation Fund

R.S. 45: 169.1



## Telephonic Solicitation Relief Fund

R.S. 45:844.14



# DO NOT CALL PROGRAM

Established on January 1, 2002, the Do Not Call Program is a list, updated and maintained by the Public Service Commission, of residential telephone subscribers who do not wish to receive telephone solicitations. Business numbers may not be registered in the program.

Any business wishing to engage in telephone solicitation of residential subscribers within the state of Louisiana is required by law (R.S. 45:844.14) to purchase a copy of the customer register.

## Program Notes:

- The range for fines is \$500 to \$10,000
- The program is free to all Louisiana residential landline telephone customers
- The collection of registration fees and fines support the program

# DO NOT CALL PROGRAM

Do NOT CALL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Residents Registered Statewide	3,100,346	3,154,224	3,228,617	3,300,629	3,333,419	3,361,626	3,393,190
Solicitors Registered	1,716	1,878	1,615	1,672	1,471	2,118	1,498
Solicitor Registration Fee Collections	\$254,400	\$242,700	\$236,400	\$231,700	\$217,000	\$232,301	\$230,401
Solicitor Fines Collected	\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0

According to the Commission, a decrease in fines is due to the success of the “Do Not Call” Program.

# DEPARTMENT CONTACTS



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**Colby Cook**  
*Legislative Liaison/Press Secretary*  
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# DEPARTMENT OVERVIEW



## Administrative

### Executive

Coordinates all of the operations in the department

### General Counsel

Responsible for the legal matters of the department

### Management and Finance

Responsible for providing various services for the rest of the department, including accounting, and information technology

### Do Not Call Program

Maintains a list of residential phone numbers that registered businesses cannot call when soliciting in the state

## Support Services

### Administrative Hearings Division

Conducts public hearings on issues pertaining to the Public Service Commission's jurisdiction, which includes the rates and services of public utilities and motor carriers

### Utilities Division

- Responsible for the maintenance of all of the rates in regulated utilities
- Audits regulated utility companies, overall results of operations, the rate base, and rates of return on equity and capital, upon which consumer rates are based

# DEPARTMENT OVERVIEW

## Motor Carrier Registration

### Administrative Division

Processes all of the paperwork necessary for companies to legally engage in transportation services within the state

### Enforcement Division

Ensures compliance in regards to the rules and regulations for motor carriers operating in the state

## District Offices

Made up of each elected commissioner and their staff within their respective district

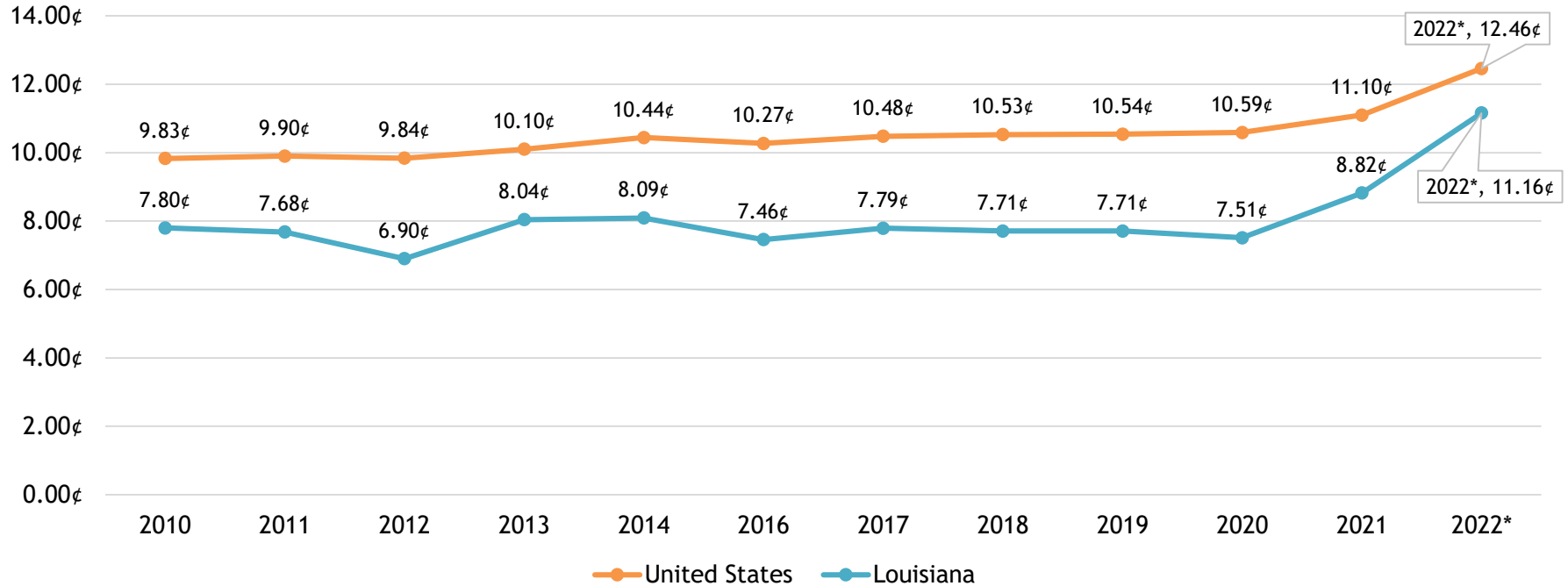
### Commissioners include:

- District 1 - Eric Skrmetta
- District 2 - Craig Greene
- District 3 - Davante Lewis
- District 4 - Mike Francis
- District 5 - Foster L. Campbell



# ELECTRICITY RATES IN LOUISIANA

**Electricity: Average Rates**  
(Cents per Kilowatt/Hour)



Louisiana rates have seen an increase following 2020 likely due to the increase in the price of natural gas.

\*2022 full year data not yet released—rate recorded is as of November 2022.