

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

PUBLIC SERVICE COMMISSION

House Committee on Appropriations
House Fiscal Division

March 5, 2024

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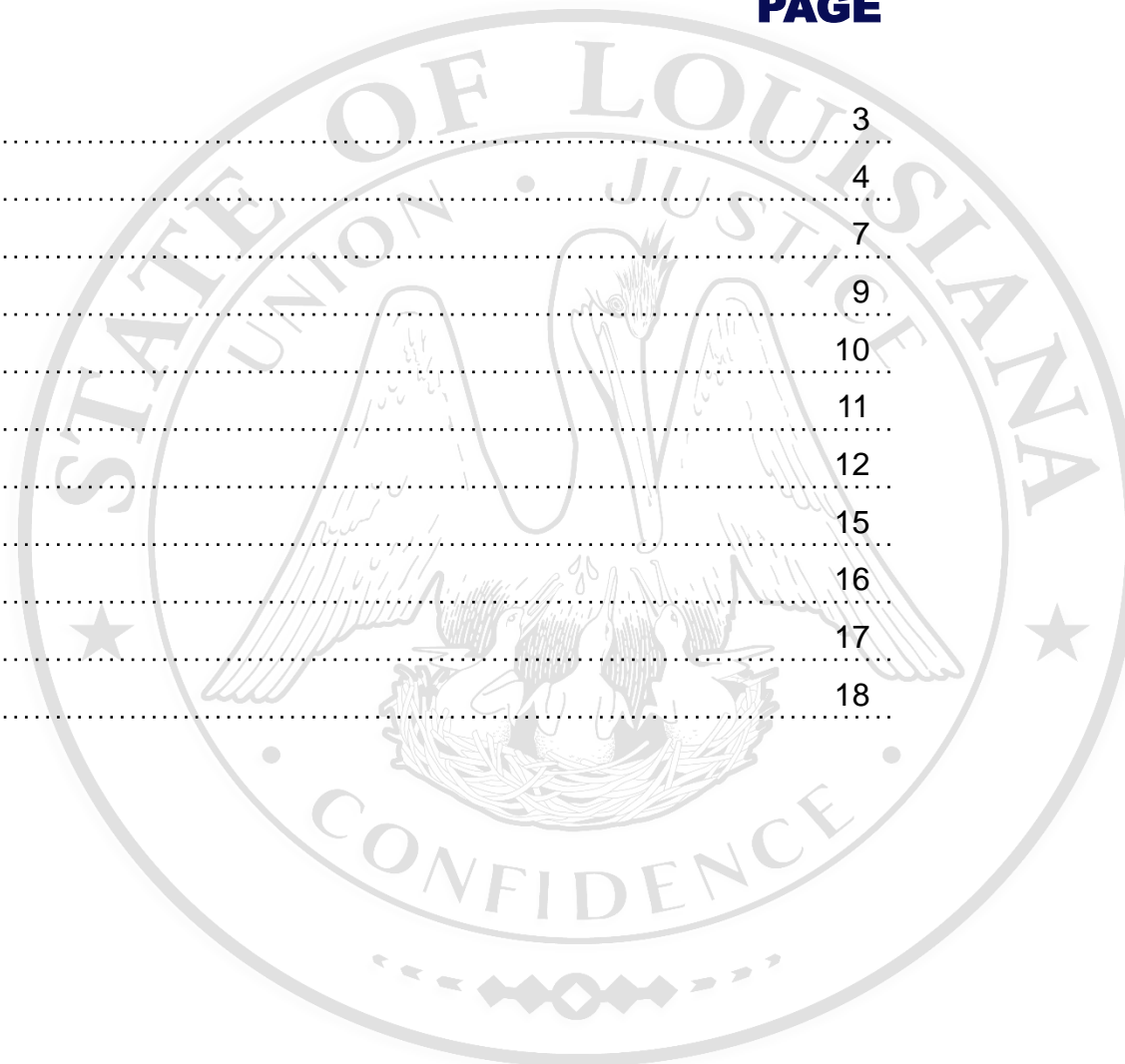
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

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

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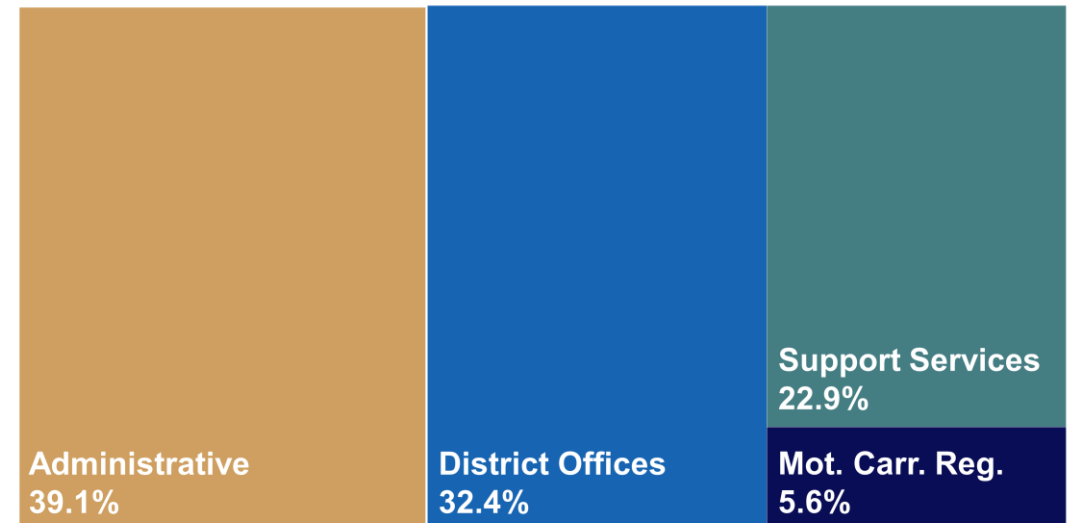
FY 25 BUDGET RECOMMENDATION

Total Funding = \$10,473,235

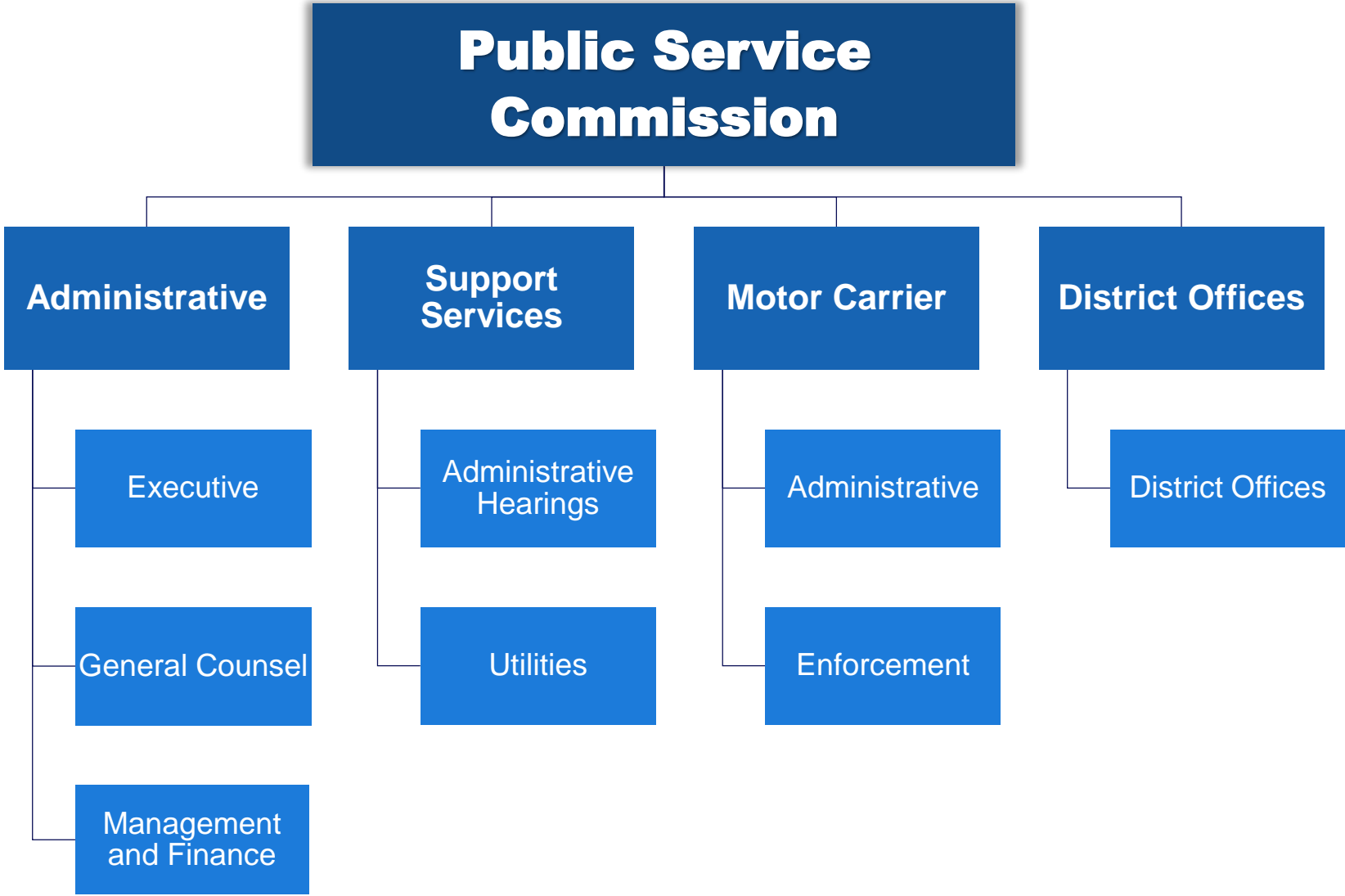
Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		10,473,235
Statutory Dedications		0
Federal Funds		0
Total	\$	10,473,235



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	4,093,054	31
Support Services		2,399,366	21
Motor Carrier Registration		590,429	6
District Offices		3,390,386	37
Total	\$	10,473,235	95



DEPARTMENT ORGANIZATION



PUBLIC SERVICE COMMISSION

Administrative and Support Services

Administrative Program:

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 Program:

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



PUBLIC SERVICE COMMISSION

Motor Carrier Registration and District Offices

Motor Carrier Registration Program:

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 Program:

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

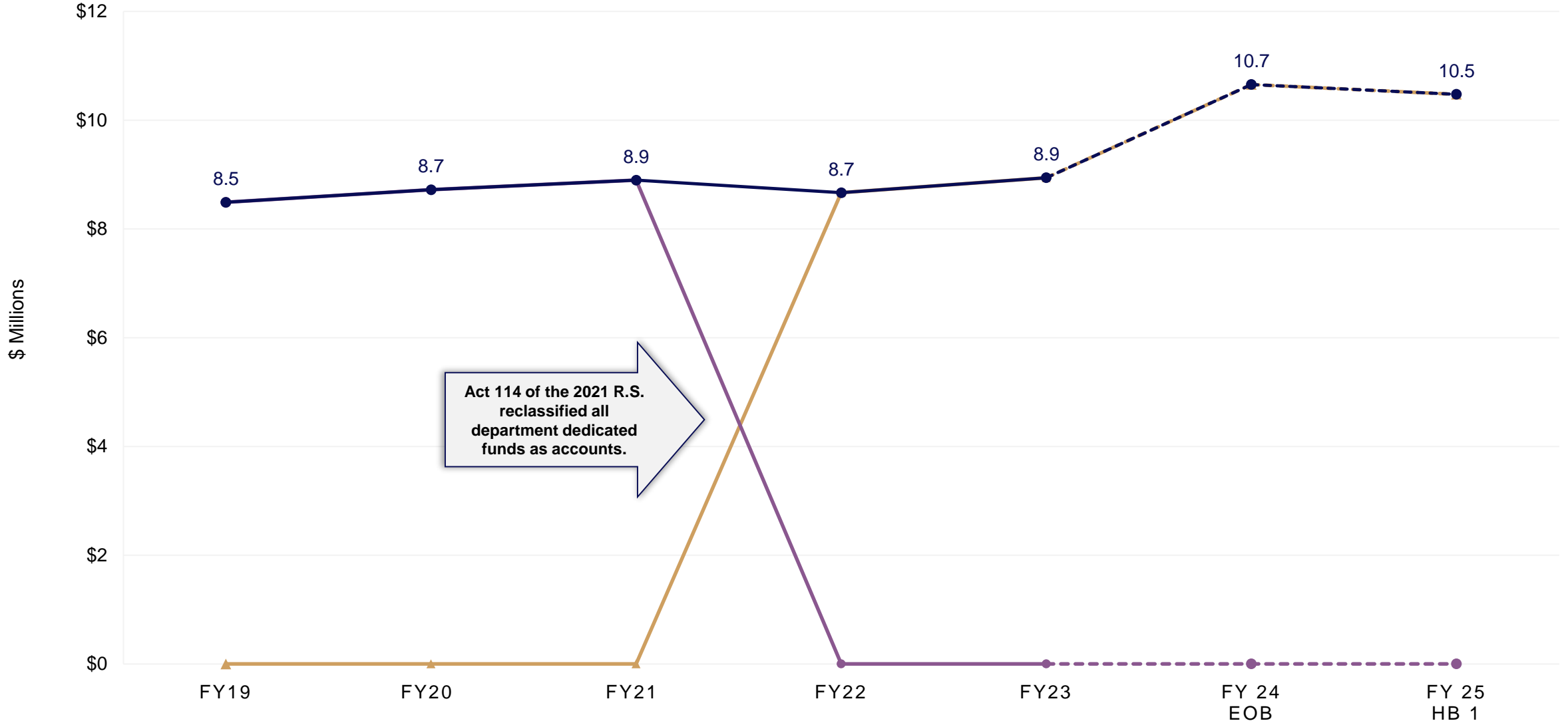


HISTORICAL SPENDING

▲ Fees & Self-generated
 ● Statutory Dedications
 ● Total Budget

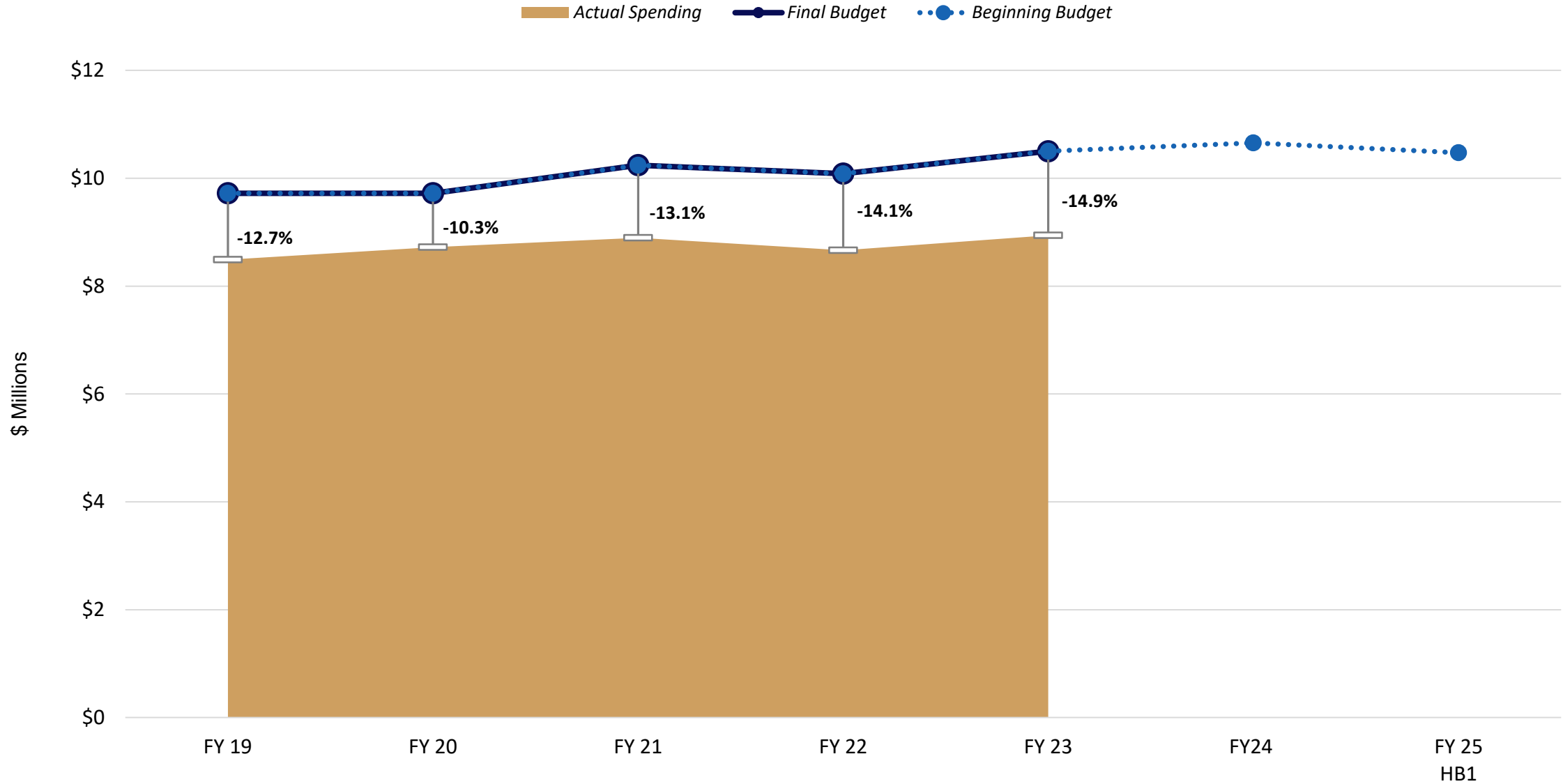
Annual Average Spending
Change from FY 19 to 23:

1.3%	(100%)	1.3%
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Act 114 of the 2021 R.S. reclassified all department dedicated funds as accounts.

HISTORICAL BUDGET



Note: additional information can be found under the general department section

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 24 – EOB	FY 25 - HB1
Utility and Carrier Inspection and Supervision Fund Account	(R.S. 45:1177) - 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.	\$10,201,367	\$10,045,999
Motor Carrier Regulation Fund Account	(R.S. 45:169.1) - 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
Telephonic Solicitation Relief Fund Account	(R.S. 45:844.14) - 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.	\$225,086	\$199,746
Total			\$10,501,315	\$10,653,943

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 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	8,941,821	10,653,943	10,473,235	(180,708)	(1.7%)	1,531,414	17.1%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 8,941,821	\$ 10,653,943	\$ 10,473,235	\$ (180,708)	(1.7%)	\$ 1,531,414	17.1%

Significant funding changes compared to the FY 24 Existing Operating Budget

Fees & Self-generated

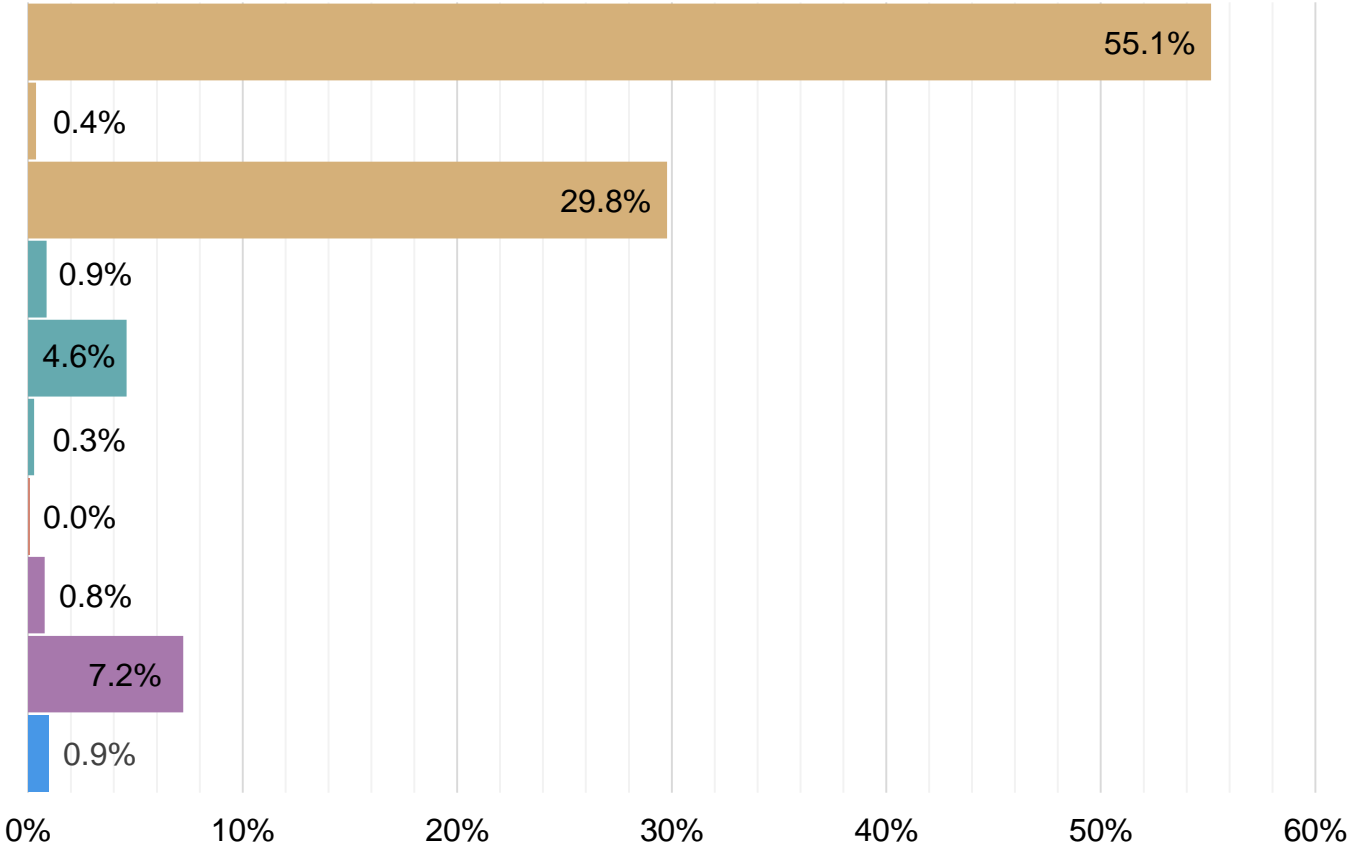
(\$180,708) net decrease due to:

- (\$155,368) decrease in the Utility and Carrier Inspection Supervision Fund Account
- (\$25,340) decrease in the Telephonic Solicitation Relief Fund

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$10,473,235

Expenditure Category		
Salaries	\$	5,774,146
Other Compensation		38,000
Related Benefits		3,119,397
Travel		90,868
Operating Services		481,098
Supplies		28,539
Professional Services		5,000
Other Charges		80,300
Interagency Transfers		756,525
Acquisitions/Repairs		99,362
Total	\$	10,473,235



EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 4,838,620	\$ 5,667,223	\$ 5,774,146	\$ 106,923	1.9%	\$ 935,526	19.3%
Other Compensation	37,407	38,000	38,000	0	0.0%	593	1.6%
Related Benefits	2,764,245	3,407,239	3,119,397	(287,842)	(8.4%)	355,152	12.8%
Travel	55,764	90,868	90,868	0	0.0%	35,104	63.0%
Operating Services	363,500	419,523	481,098	61,575	14.7%	117,598	32.4%
Supplies	26,526	28,539	28,539	0	0.0%	2,013	7.6%
Professional Services	0	5,000	5,000	0	0.0%	5,000	0.0%
Other Charges	85,340	112,500	80,300	(32,200)	(28.6%)	(5,040)	(5.9%)
Interagency Transfers	730,903	797,616	756,525	(41,091)	(5.2%)	25,622	3.5%
Acquisitions/Repairs	39,515	87,435	99,362	11,927	13.6%	59,847	151.5%
Total	\$ 8,941,820	\$ 10,653,943	\$ 10,473,235	\$ (180,708)	(1.7%)	\$ 1,531,415	17.1%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>(\$180,919) net decrease due to various standard statewide adjustments to things such as salary, related benefits, and projected savings from vacant positions in FY 25.</p>	<p>\$64,575 net increase due to items such as:</p> <ul style="list-style-type: none"> • \$56,700 to provide for increased rent costs in FY 25 • \$4,875 for annual increases in regulatory membership dues and software maintenance 	<p>(\$32,200) decrease related to: the Do Not Call program contract costs and Information Technology maintenance costs</p>	<p>\$11,927 net increase due to items such as:</p> <ul style="list-style-type: none"> • (\$87,435) to remove funding for acquisition purchases and major repairs in FY 24 that are no longer needed in FY 25 • \$79,762 to provide for items such as vehicle replacements, computer equipment, software updates, etc. • \$19,600 for the replacement of out dated computers and software throughout the agency

OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 33,000	Valance case management
19,550	Power outage mapping contract & enhancements
19,000	Commission meeting broadcasts for the general public
6,500	Do not call list maintenance and enforcement
2,250	Shredding services and IT system maintenance
\$ 80,300	Total Other Charges

Interagency Transfers

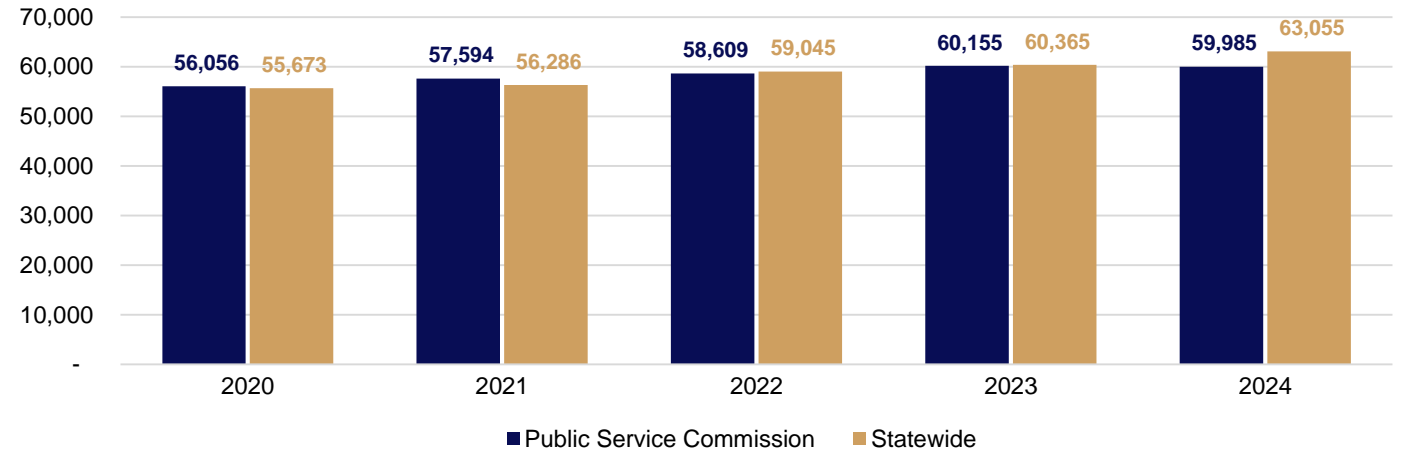
Amount	Description
\$ 396,823	Rent in State-owned Buildings
185,336	Office of Technology Services - telephone, data, postage, mail, and e-mail services
47,832	Risk Management
43,321	Capitol Park Security
41,250	Legislative Auditor Fees
26,552	Civil Service
10,600	DEQ - East Baton Rouge Parish Sheriff's Office for security cost allocation
4,208	Uniform Payroll System
603	Office of State Procurement
\$ 756,525	Total Interagency Transfers

PERSONNEL INFORMATION

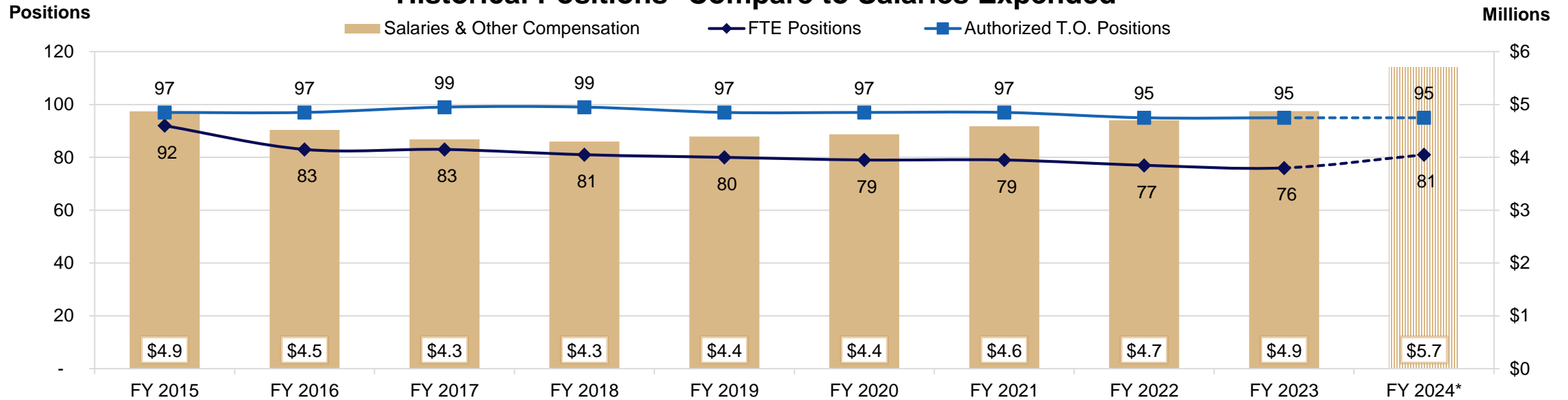
FY 2025 Recommended Positions

95	Total Authorized T.O. Positions (77 Classified, 18 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
14	Vacant Positions (January 29, 2024)

Historical Average Salary



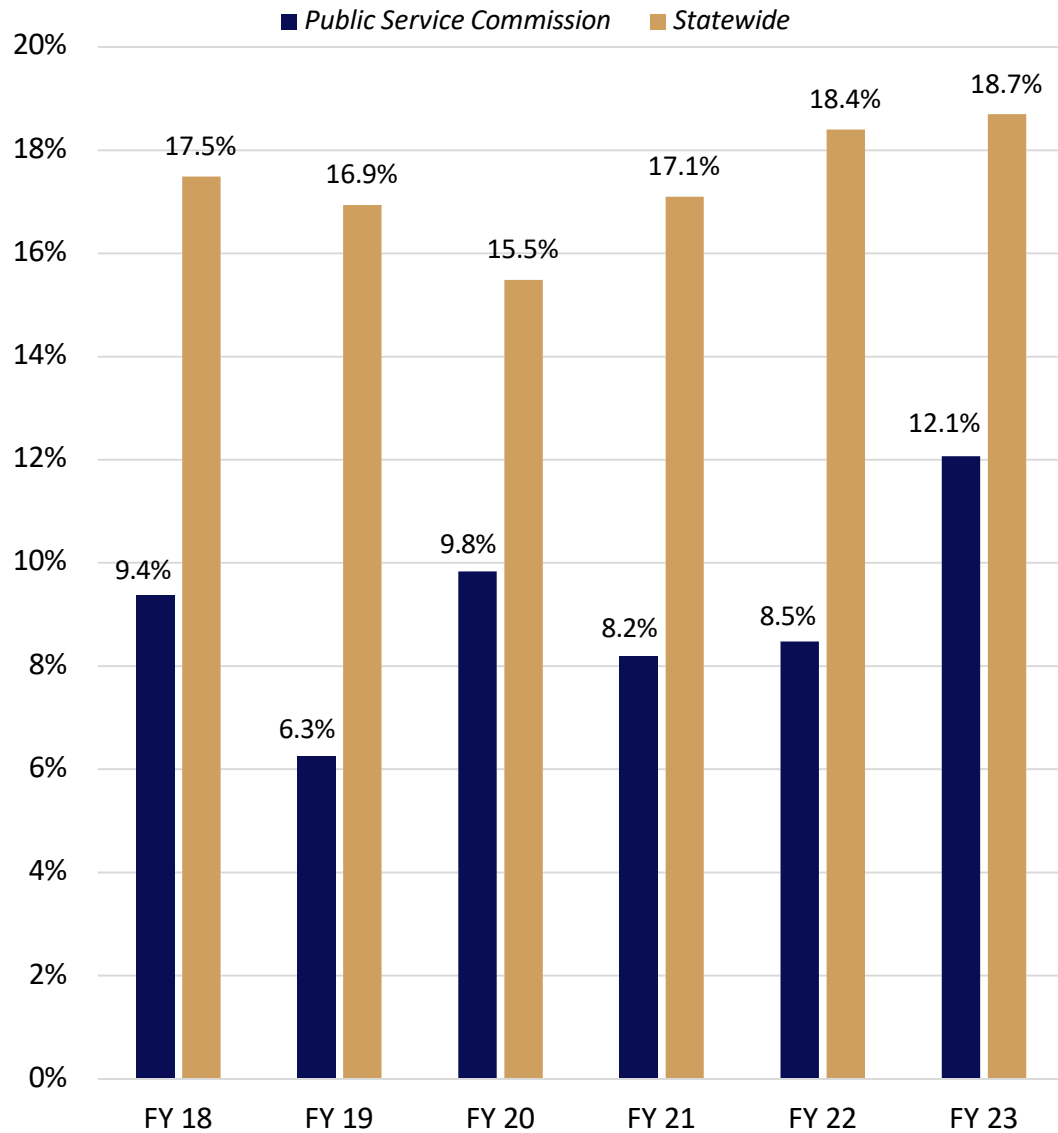
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Enforcement Agent II	3	2	66.7%
Enforcement Agent III	4	1	25.0%
Administrative Coordinator III	2	1	50.0%
Administrative Coordinator IV	3	1	33.3%

Source: Department of Civil Service Turnover Statistics

DEPARTMENT CONTACTS



Louisiana

Public Service Commission

Brandon Frey

Executive Secretary

brandon.frey@la.gov

Johnny Snellgrove

Deputy Undersecretary

johnny.snellgrove@la.gov

Colby Cook

Legislative Liaison/Press Secretary

colby.cook@la.gov

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Department Information

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	0	0	0
FSGR	10,501,315	12,731,862	2,230,547
SD	0	0	0
FED	0	0	0
Total	\$ 10,501,315	\$ 12,731,862	\$ 2,230,547

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	0	0	0
FSGR	12,731,862	8,941,821	(3,790,041)
SD	0	0	0
FED	0	0	0
Total	\$ 12,731,862	\$ 8,941,821	\$ (3,790,041)

The department collected \$2.2 M more than the FY 23 budget. This is primarily due to \$2.1 M of over collections in the Utility and Carrier Inspection and Supervision Dedicated Fund Account.

The department collected \$3.8 M more than was spent in self-generated revenues.

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.

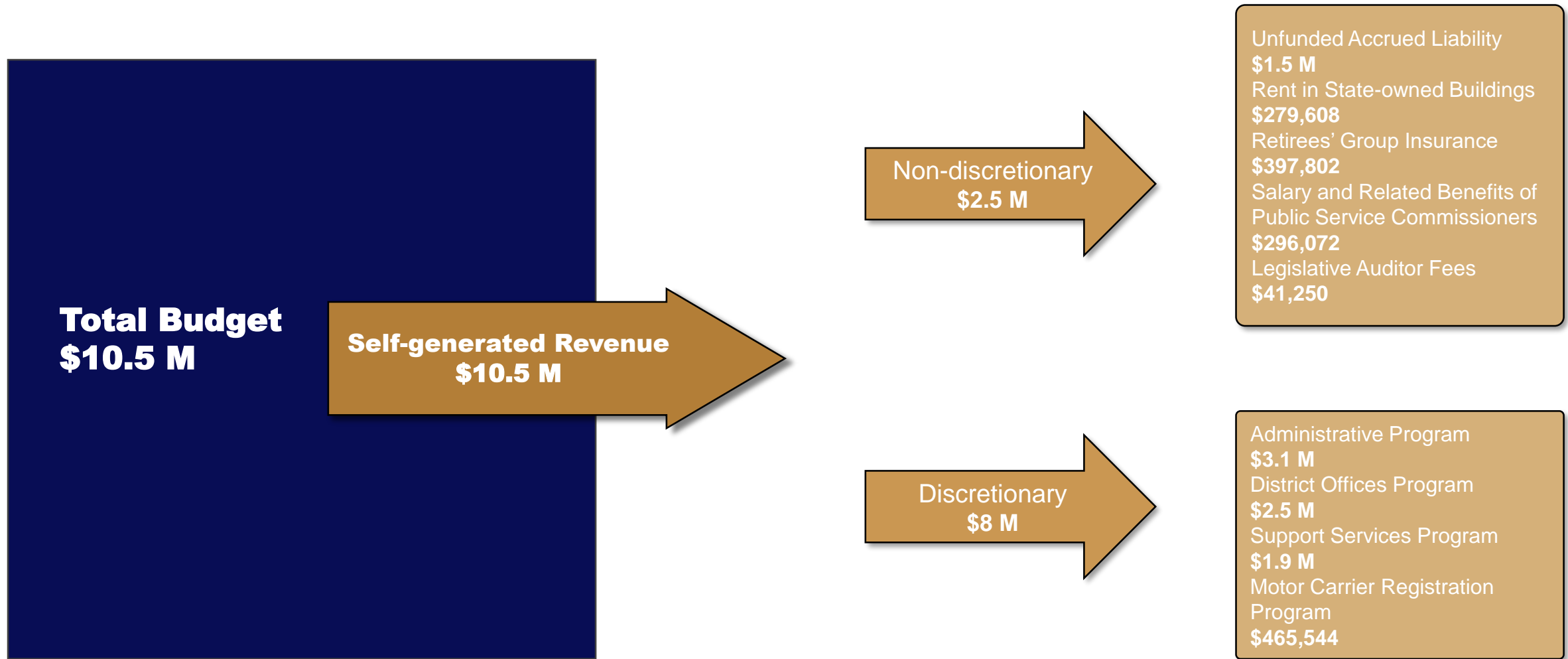
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. 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	10,653,943	0	10,653,943
Statutory Dedications	0	0	0
Federal	0	0	0
Total	\$ 10,653,943	\$ 0	\$ 10,653,943

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	No change	No change	No change	No change

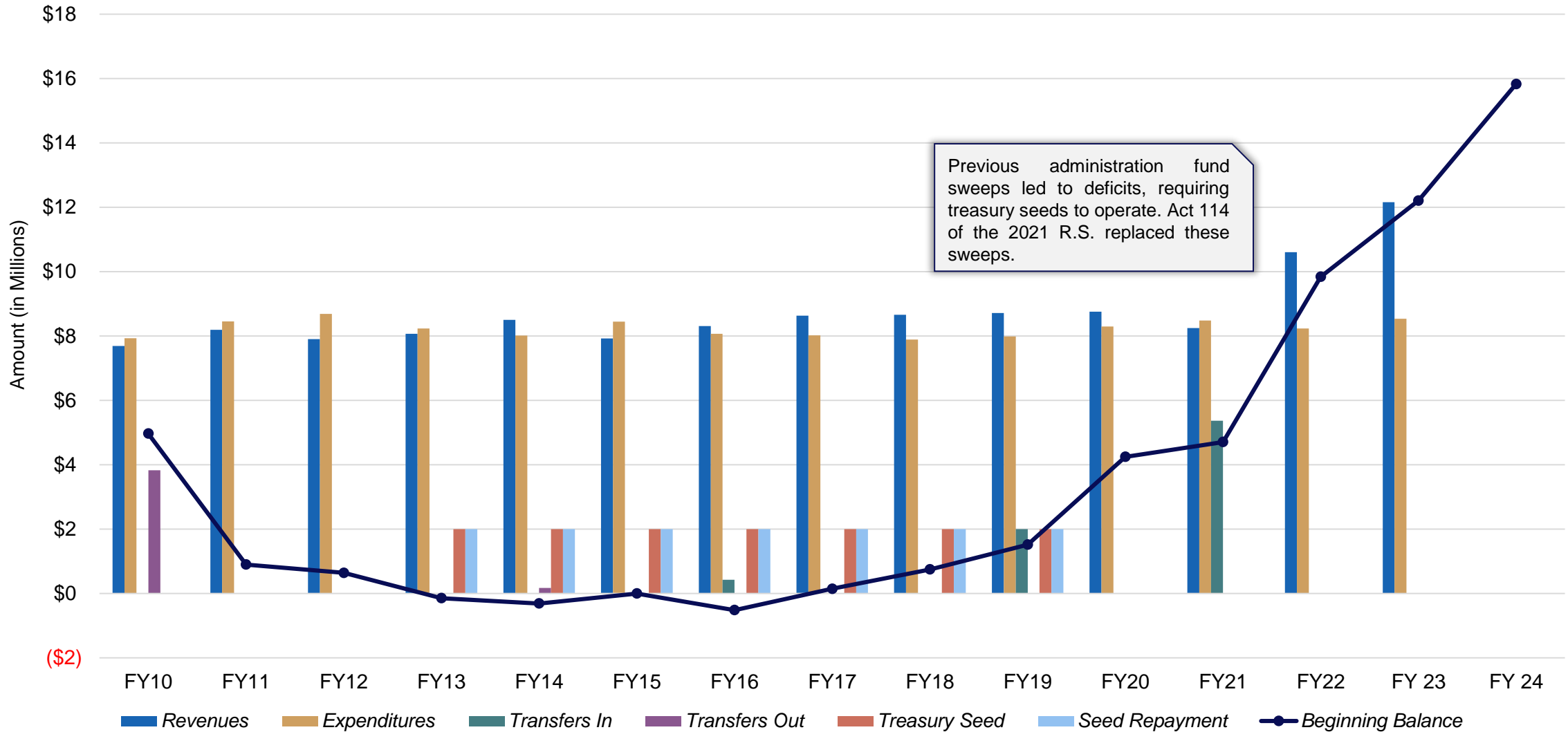
DISCRETIONARY EXPENSES FY 25



* Figures may not add precisely due to rounding *

UTILITY & CARRIER INSPECTION & SUPERVISION FUND

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



Source: State Treasury