

Public Service Commission



Department Description

The Louisiana Public Service Commission is an independent regulatory agency created in 1921 by Article IV, Section 21 of the Louisiana Constitution. The philosophy of the Public Service Commission is to act impartially and conduct their business openly and fairly with the highest degree of personal and professional dedication, honesty, and integrity. The Commission will remain open to innovation and improvements which are technically and economically sound, and in the public interest. They will evaluate and consider all technical tools to improve the efficiency of the Commission and simplify procedures for utility service providers and the public. The Commission will continue to evaluate its work force and organizational structure to maximize employee productivity, minimize cost, and promote the highest ethical and professional conduct.

For additional information, see:

[Public Service Commission](#)

Public Service Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,270,934	8,993,160	8,993,160	9,568,467	9,224,760	231,600
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,270,934	\$ 8,993,160	\$ 8,993,160	\$ 9,568,467	\$ 9,224,760	\$ 231,600



Public Service Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Public Service Commission	\$ 8,270,934	\$ 8,993,160	\$ 8,993,160	\$ 9,568,467	\$ 9,224,760	\$ 231,600
Total Expenditures & Request	\$ 8,270,934	\$ 8,993,160	\$ 8,993,160	\$ 9,568,467	\$ 9,224,760	\$ 231,600
Authorized Full-Time Equivalents:						
Classified	76	85	88	88	82	(6)
Unclassified	18	18	15	15	15	0
Total FTEs	94	103	103	103	97	(6)



04-158 — Public Service Commission

Agency Description

The mission of the Public Service Commission is to promote fair regulation of the public utilities and motor carriers operating in the State of Louisiana, strive to provide safe, adequate, and reliable service for the public at rates that adequately compensate the utilities and motor carriers, encourage and promote harmony between utility companies and their customers, and continue to work toward ensuring affordable rates to the customers. The goals of the Public Service Commission are as follows:

- To be readily available and responsive to the general public.
- To be consistent with regard to application and enforcement of Commission procedures and regulations.
- To efficiently process pleadings before the Commission.
- To create and upgrade business applications allowing staff and public access to Commission records.
- To monitor guidelines and focus on continuous improvements and standardize processes.
- To maintain a current and thorough knowledge of substantive laws, regulations and policy pertinent to Commission proceedings.

For additional information, see:

Public Service Commission

Public Service Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,270,934	8,993,160	8,993,160	9,568,467	9,224,760	231,600
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,270,934	\$ 8,993,160	\$ 8,993,160	\$ 9,568,467	\$ 9,224,760	\$ 231,600
Expenditures & Request:						
Administrative	\$ 3,228,558	\$ 3,667,843	\$ 3,667,843	\$ 3,838,876	\$ 3,742,170	\$ 74,327
Support Services	1,925,065	2,136,111	2,136,111	2,262,320	2,117,906	(18,205)



Public Service Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Motor Carrier Registration	765,528	687,613	687,613	728,099	688,064	451
District Offices	2,351,783	2,501,593	2,501,593	2,739,172	2,676,620	175,027
Total Expenditures & Request	\$ 8,270,934	\$ 8,993,160	\$ 8,993,160	\$ 9,568,467	\$ 9,224,760	\$ 231,600
Authorized Full-Time Equivalents:						
Classified	76	85	88	88	82	(6)
Unclassified	18	18	15	15	15	0
Total FTEs	94	103	103	103	97	(6)



158_1000 — Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21, Revised Statutes 36:721. Act 40 (2001).

Program Description

The mission of the Administrative Program is to provide leadership, support, and oversight necessary for efficient operation of the Commission.

The goals of the Administrative Program are to provide support to all programs of the Commission through policy development, communications, and dissemination of information, to provide technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner, and to seek to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

The Administrative Program includes the following activities:

- **Executive:** Coordinates all operations of the Public Service Commission except those performed in District Offices, which are under the supervision of the five elected Commissioners.
- **General Counsel:** Includes the Legal Division, serves as the legal representative of the Commission at all levels, including all matters before the Commission, as well as, in the Judicial System before the 19th Judicial Court, other state courts, and other state and federal regulatory bodies, to ensure the Commission fulfills its constitutional mandated duties. In this role, the Legal Division represents the Commission as counsel of record in all docketed cases before the Commission, including complaints against regulated companies, Commission investigations, rate cases and proceedings and rulemaking proceedings.
- **Management & Finance:** Responsible for providing services necessary to the overall operation of the Commission. In addition, this activity holds:
 - **The Fiscal Accounting and Office Services Section:** Oversees all financial accounting fiscal operations, budget preparation, accounts payable, accounts receivable, revenue classifications, payroll and related benefit functions. Administers the collections program and processes approximately \$10 million annually,
 - **The Human Resources Section:** Administers the human resource program, which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Job Performance Rating Program, CPTP and Employee Benefits programs, and
 - **The Information Technology Section:** Manages all hardware and software applications and provides support to Commission staff with IT activities; continually updates the Commission systems with the latest technology available on the market.
- **Do Not Call Solicitation Program:** Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15) the Telephone Solicitation Relief Act of 2001 which mandates the Public Service Commission promulgate rules and regulations and provide for a Do Not Call listing of residential telephonic subscribers. Also, this program provides for enforcement and a violation procedure for offenders of the program.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$664,150	3	Executive Activity- Directs all operations of the Public Service Commission except those performed in District Offices. In addition, the department regulates the rates and services of 2000 + public utilities and common carriers to ensure reasonably priced services for consumers.
\$0	\$1,021,000	8	General Counsel Activity- Serves as the legal representative of the Commission at all levels , including all matters before the commission, as well as, in the Judicial System before the 19th Judicial Court, other state courts, and the other state and federal regulatory bodies to ensure the Commission fulfills its constitutionally mandated duties.
\$0	\$1,779,053	18	Management & Finance- Is responsible for providing services necessary to the overall operation of the Commission, which consists of Fiscal, Human Resources, and Information Technology. These sub-categories oversees all accounting operations, budget development and monitoring, payroll and related benefits functions, and Information Technology.
\$0	\$278,224	2	Do Not Call- Oversight of unsolicited and unwanted telephone solicitations for the LA residents.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$3,742,427	31	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,228,558	3,667,843	3,667,843	3,838,876	3,742,170	74,327
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,228,558	\$ 3,667,843	\$ 3,667,843	\$ 3,838,876	\$ 3,742,170	\$ 74,327
Expenditures & Request:						
Personal Services	\$ 2,350,992	\$ 2,733,820	\$ 2,733,820	\$ 2,932,993	\$ 2,650,949	\$ (82,871)
Total Operating Expenses	161,286	189,473	189,473	189,473	176,628	(12,845)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	703,543	720,270	720,270	687,310	885,493	165,223
Total Acq & Major Repairs	12,737	24,280	24,280	29,100	29,100	4,820



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,228,558	\$ 3,667,843	\$ 3,667,843	\$ 3,838,876	\$ 3,742,170	\$ 74,327
Authorized Full-Time Equivalents:						
Classified	26	32	32	32	28	(4)
Unclassified	3	3	3	3	3	0
Total FTEs	29	35	35	35	31	(4)

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Statutory Dedications are funded by the Telephonic Solicitation Fund (R.S. 45:844.14) and the Utility and Carrier Inspection Fund (R.S. 45:1177(A)). Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Utility & Carrier Inspection/ Supervision Fund	2,955,976	3,349,485	3,349,485	3,510,560	3,462,238	112,753
Telephonic Solicitation Relief Fund	272,582	318,358	318,358	328,316	279,932	(38,426)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,667,843	35	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	88,460	0	State Employee Retirement Rate Adjustment
0	122,226	0	Salary Base Adjustment
0	(162,376)	0	Attrition Adjustment
0	(131,181)	(4)	Personnel Reductions
0	(14,405)	0	Salary Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,100	0	Acquisitions & Major Repairs
0	(24,280)	0	Non-Recurring Acquisitions & Major Repairs
0	(35,163)	0	Risk Management
0	(6,871)	0	Legislative Auditor Fees
0	10,018	0	Rent in State-Owned Buildings
0	170	0	Capitol Park Security
0	(833)	0	UPS Fees
0	163	0	Civil Service Fees
0	(420)	0	CPTP Fees
0	(281)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			The purchase of the STAR PSC systems software license. The STAR PSC System is designed to facilitate all aspects of electronic filing, from the initial application through the complete life of the filing. It maintains all applicant information and current status, administers fees and payments, manages task assignments, and preserves supporting documents. Obtaining this software will be the most cost-efficient measure as it is a one-time purchase; thus, further streamlining their Department.
0	200,000	0	
\$ 0	\$ 3,742,170	31	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,742,170	31	Base Executive Budget FY 2010-2011
\$ 0	\$ 3,742,170	31	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$40,937	Electronic document management system - imaging training, contracts for web maintenance, system maintenance, and system support.
\$49,999	MCI contract - Do Not Call Program - contract for automated telephone subscriber registration in Louisiana. Do Not Call Solicitation Program per Act 40 of the Regular Session of 2001. The Do Not Call Program was designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.



Other Charges (Continued)

Amount	Description
\$5,000	BellSouth - Do Not Call Program - contract provides residential subscriber information as well as long distance carrier information for enforcement research. This allows the enforcement staff to investigate complaints filed by residential subscribers against solicitors and assists in the collection of penalties.
\$200,000	STAR PSC systems software license- The STAR PSC System is designed to facilitate all aspects of electronic filing, from the initial application through the complete life of the filing. It maintains all applicant information and current status, administers fees and payments, manages task assignments, and preserves supporting documents.
\$295,936	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,156	Civil Service - administrative cost for personnel services
\$1,780	Comprehensive Public Training Program (CPTP)
\$11,345	DOA - Office of Computing Services
\$1,000	DOA - State Printing
\$28,646	Legislative Auditor Fees
\$18,382	Office of State Mail
\$68,318	Office of Telecommunications for telephone services
\$357,467	Rent In-state Owned Buildings
\$48,352	Risk Management
\$35,290	Capitol Park Security
\$3,821	Uniform Payroll System
\$589,557	SUB-TOTAL INTERAGENCY TRANSFERS
\$885,493	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,100	Information Technology Replacement
\$29,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Executive activity, to provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of program objectives met (LAPAS CODE - 10209)	70%	90%	70%	70%	100%	100%
K	Percentage of outage reports and outage maps (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of days activated (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Number of days reports submitted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0

2. (KEY) Through the Management and Finance activity, ensures fiscal reliability and maximize human resource assets to Department in accordance with state regulations and prevent audit findings.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of annual premium credit (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Number of repeat reportable audit findings (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Number of repeat reportable Civil (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of requests for software (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of helpdesk requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of software development requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
S	Number of helpdesk requests received (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	300	300

3. (KEY) Through the Office of General Counsel activity, ensures that at least 95% of Public Service Commission orders will be issued within 30 business days of adoption.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of orders issued within 30 days (LAPAS CODE - 6325)	75%	85%	75%	75%	80%	80%
K	Average number of days to issue orders (LAPAS CODE - 673)	35	21	35	35	35	35
S	Number of orders issued (LAPAS CODE - 6323)	450	316	450	450	225	225



4. (KEY) Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of rate cases completed within one year (LAPAS CODE - 10217)	100%	92%	100%	100%	90%	90%
S	Average length of time for completion of rate cases (months) (LAPAS CODE - 675)	12	10	11	11	11	11
S	Number of rate cases heard (LAPAS CODE - 6328)	12	12	14	14	12	12
K	Percentage of Rulemaking final (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

5. (KEY) Through the Do Not Call activity, By June 30, 2011 achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 business days of receipt of complete information.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: The Do Not Call Program began January 1, 2002. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of complaints received. (LAPAS CODE - 20672)	580	528	450	450	450	450
S	Number of complaints resolved. (LAPAS CODE - 20673)	379	452	338	338	350	350
S	Average number of days to process complaints. (LAPAS CODE - 20674)	65	22	45	45	40	40
K	Percentage of complaints resolved within 100 business days. (LAPAS CODE - 20675)	65%	86%	75%	75%	75%	75%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of registered solicitors (telemarketers) (LAPAS CODE - 13691)	409	607	894	814	836
Amount of solicitor registration collections (LAPAS CODE - 13692)	\$ 295,900	\$ 301,000	\$ 357,900	\$ 318,909	\$ 307,108
Amount of collections from solicitor violations (LAPAS CODE - 15797)	\$ 45,000	\$ 30,006	\$ 38,450	\$ 15,103	\$ 3,000
Number of registered residential telephone subscribers. (LAPAS CODE - 14503)	1,260,893	1,597,373	1,832,928	2,150,169	2,449,072



158_2000 — Support Services

Program Authorization: Louisiana Revised Statutes 45:1161; 45:1177 (A)(2) and (3) and (C);45:1177.1;45:1180 and 45:1181

Program Description

The mission of the Support Services Program is to review, analyze, and investigate rates and charges filed before the Commission with respect to prudence and adequacy of those rates and to provide fair and impartial regulation of intrastate common and contract carriers; to promulgate rules and regulations consistent with the Commission's constitutional and legislative mandates; seek to ensure that consumers problems, issues and complaints are sufficiently and addressed efficiently; and to provide legal representation to the Commission in all of these areas.

Goals of the Support Services Program are to ensure that jurisdictional company rates are fair and reasonable to the consumer and provide a fair rate of return to the company by providing the Commission with accurate reporting of regulated utility and common carrier companies' financial condition, level of earnings, rate of return, adherence to federal, state, local, and PSC laws, regulations and guidelines to assist in decision-making responsibilities, and to ensure that all parties to adjudicatory hearings are provided a fair and impartial hearing, orderly progress of the case, and a complete record.

The Support Services Program includes the following activities:

- Administrative Hearings Division- Conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions. The utility cases handled by the Division are quite possibly the most complex and financially significant of any cases currently handled by the administrative law judges or referees in any Louisiana state agency. The Division handles cases that:
 - Have statewide application- affecting citizens, public utilities, trucking companies, industries and commercial enterprises throughout the state;
 - Have significant impact on economic development in the state and Corporate America's perception of the state;
 - Are extremely technical, involving testimony presented predominantly by expert witnesses;
 - Are monetarily significantly- resulting in multi-million and billion dollar judgments; and
 - Involve constitutionally protected property rights.
- Utilities Division: Responsible for the maintenance of all rates and conditions of service records filed by regulated utilities. Works closely with the Audit Division to examine and audit costs of electric fuel adjustments and natural gas purchases by natural gas companies. Assist with investigation of complaints that cannot be resolved at the district office level.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$864,415	8	Administrative Hearings- Conducts public evidentiary hearings on complex issues within the Commissions jurisdiction, such as rates and services of public utilities and motor carriers.
\$0	\$1,253,491	14	Utilities- ensures jurisdictional public utilities have rates that are fair and reasonable to the consumer. In addition, staff provides the Commission with accurate statistical and financial information such as: level of earnings, rate of return, adherence to federal, state, local and PSC laws and regulations. Also, provides an emergency response program during public utility infrastructure recovery.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$2,117,906	22	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,925,065	2,136,111	2,136,111	2,262,320	2,117,906	(18,205)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,925,065	\$ 2,136,111	\$ 2,136,111	\$ 2,262,320	\$ 2,117,906	\$ (18,205)
Expenditures & Request:						
Personal Services	\$ 1,544,616	\$ 1,703,141	\$ 1,703,141	\$ 1,827,980	\$ 1,744,994	\$ 41,853
Total Operating Expenses	44,157	71,742	71,742	71,742	52,467	(19,275)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	320,076	341,868	341,868	349,098	309,345	(32,523)
Total Acq & Major Repairs	16,216	19,360	19,360	13,500	11,100	(8,260)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,925,065	\$ 2,136,111	\$ 2,136,111	\$ 2,262,320	\$ 2,117,906	\$ (18,205)



Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	21	23	23	23	22	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	21	23	23	23	22	(1)

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by public utilities. Statutory Dedications are funded by the Utility and Carrier Inspection Fund (R.S. 45:1177(A). (Per R.S. 39.32 B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Utility & Carrier Inspection/ Supervision Fund	1,925,065	2,136,111	2,136,111	2,262,320	2,117,906	(18,205)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,136,111	23	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	59,743	0	State Employee Retirement Rate Adjustment
0	192,162	0	Salary Base Adjustment
0	(125,052)	0	Attrition Adjustment
0	(85,000)	(1)	Personnel Reductions
0	(61,428)	0	Salary Funding from Other Line Items
0	13,500	0	Acquisitions & Major Repairs
0	(19,360)	0	Non-Recurring Acquisitions & Major Repairs
0	7,230	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,117,906	22	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,117,906	22	Base Executive Budget FY 2010-2011
\$ 0	\$ 2,117,906	22	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$7,540	Electronic document management system - imaging training, contracts for web maintenance, system maintenance, and system support.
\$7,540	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,500	Office of State Mail
\$44,953	Office of Telecommunications for telephone services
\$248,352	Rent In-state owned Buildings
\$301,805	SUB-TOTAL INTERAGENCY TRANSFERS
\$309,345	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,500	
\$13,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Utilities activity, to generate \$710 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2010 -2011.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Direct savings to rate payers (millions) (LAPAS CODE - 695)	\$ 547	\$ 709	\$ 547	\$ 547	\$ 709	\$ 709
Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission.							
K	Indirect savings to rate payers (millions) (LAPAS CODE - 694)	\$ 1	\$ 2	\$ 1	\$ 1	\$ 2	\$ 2
Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program.							
S	Number of utility rate filings (LAPAS CODE - 10225)	10	12	15	15	15	15

2. (KEY) Through the Administrative Hearings activity, to ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of recommendations issued within 120 days (LAPAS CODE - 11668)	95%	100%	95%	95%	95%	95%
S	Average length of time to issue proposed recommendation (LAPAS CODE - 11671)	60	22	60	60	60	60
S	Number of cases heard (LAPAS CODE - 11677)	250	131	250	250	200	200
S	Number of recommendations issued. (LAPAS CODE - 20689)	260	127	260	260	210	210

3. (KEY) Through the Administrative Hearings activity, ensures that atleast 95% of Public Service Commission orders assigned to division will be issued within 30 days of the adoption.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Division orders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Average number of days to issue orders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	20
S	Number of orders issued (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150	150





158_3000 — Motor Carrier Registration

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 45:162-180; 45:1161 et seq

Program Description

The mission of the Motor Carrier Program is to provide fair and impartial regulations of intrastate common and contract carriers offering services for hire, to be responsible for the regulation of the financial responsibility and lawfulness of intrastate motor carriers operating in Louisiana in intrastate commerce, and to provide fair and equal treatment in the application and enforcement of motor carrier laws.

Goals of the Motor Carrier Program are to administer the rules and orders of the Commission to assure the public of safe and dependable transportation services, to have more effective enforcement activities to improve carrier compliance with regulatory requirements; thus, protecting the consumer and carriers against unjust, unreasonable, and discriminatory rates and charges, and to provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

The division provides for the regulation of intrastate common and contract carriers offering services for hire. It provides staff support to the Commission in the enforcement of motor carrier laws that are designed to assure the public of safe, dependable transportation services. Also, it is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in intrastate commerce.

- **Administrative Section:** Processes paperwork necessary for a company to legally engage in transportation services within the state, receives, examines and docket applications for operating rights, changes in rules or regulations, discontinuance or changes in services or facilities; processes other matters requiring a hearing and interprets operating authorities and offers advice to those seeking to engage in transportation services. Also responsible for analysis and reporting of cases to the Commission, before and after hearings, preparation of orders after a decision by the Commission, service of orders and compliance and offering specialized testimony before the Commission or court. Records of liability and cargo insurance filings on intrastate common and contract for-hire motor carriers are maintained by this staff. Staff also takes and processes complaints by shippers, receivers, and carriers.
- **Enforcement Section:** Operates in the field on a statewide basis and is concerned with compliance regarding the rates, services and practices of motor carriers operating in the state in intrastate commerce. These enforcement agents conduct site checks and road checks along the highway. When violations are detected, a citation is issued by the officer. The officer will appear at the hearing and give sworn testimony regarding the violation. Agents also investigate complaints received from carriers regarding possible violations by another carrier.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$688,064	8	Motor Carrier- Administers and enforces the rules and orders of Louisiana to assure the public safe and dependable priced transportation services provided by the carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery. Currently PSC regulates approximately 900 motor carriers statewide.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$688,064	8	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Motor Carrier Registration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	765,528	687,613	687,613	728,099	688,064	451
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 765,528	\$ 687,613	\$ 687,613	\$ 728,099	\$ 688,064	\$ 451
Expenditures & Request:						
Personal Services	\$ 587,982	\$ 463,505	\$ 463,505	\$ 499,516	\$ 472,772	\$ 9,267
Total Operating Expenses	15,960	59,627	59,627	59,627	55,336	(4,291)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	161,586	155,321	155,321	157,456	157,456	2,135
Total Acq & Major Repairs	0	9,160	9,160	11,500	2,500	(6,660)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 765,528	\$ 687,613	\$ 687,613	\$ 728,099	\$ 688,064	\$ 451
Authorized Full-Time Equivalents:						
Classified	8	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	8	9	9	9	8	(1)



Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers and contract carriers. Statutory Dedications are funded by the Motor Carrier Inspection Fund (R.S. 45:169.1). (Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering this program.

Motor Carrier Registration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Motor Carrier Regulation Fund	\$ 761,431	\$ 336,496	\$ 336,496	\$ 351,621	\$ 348,728	\$ 12,232
Utility & Carrier Inspection/ Supervision Fund	4,097	351,117	351,117	376,478	339,336	(11,781)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 687,613	9	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	16,138	0	State Employee Retirement Rate Adjustment
0	90,738	0	Salary Base Adjustment
0	(25,535)	0	Attrition Adjustment
0	(24,066)	(1)	Personnel Reductions
0	(61,299)	0	Salary Funding from Other Line Items
0	11,500	0	Acquisitions & Major Repairs
0	(9,160)	0	Non-Recurring Acquisitions & Major Repairs
0	2,135	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
\$ 0	\$ 688,064	8	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 688,064	8	Base Executive Budget FY 2010-2011
\$ 0	\$ 688,064	8	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$26,671	Information technology contracts for system maintenance and imaging
\$26,671	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,550	Office of State Mail
\$35,743	Office of Telecommunications for telephone services
\$88,492	Rent In-state Owned Buildings
\$130,785	SUB-TOTAL INTERAGENCY TRANSFERS
\$157,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,660	Replacement of office equipment and furniture.
\$6,660	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Motor Carrier activity, to provide timely service by processing 100% of all applications within 5 days of receipt of complete information.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of all applications processed within 5 days (LAPAS CODE - 11870)	100%	100%	100%	100%	100%	100%
S	Number of applications received (LAPAS CODE - 11871)	6,500	1,007	800	800	1,000	1,000
S	Number of registrations processed within 5 days (LAPAS CODE - 20690)	\$ 6,500	\$ 1,007	\$ 800	\$ 800	\$ 1,000	\$ 1,000

2. (KEY) Through the Motor Carrier activity, by June 30, 2011 achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of complaints & investigations resolved within 100 days (LAPAS CODE - 22575)	60%	92%	60%	60%	75%	75%
S	Number of complaints received (LAPAS CODE - 22576)	200	52	200	200	200	200
S	Number of complaints resolved (LAPAS CODE - 22577)	120	43	120	120	150	150
S	Average number of days to process complaints (LAPAS CODE - 22578)	60	23	60	60	45	45





158_4000 — District Offices

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; R.S. 45:1161.1 and 45:1161.3

Program Description

The mission of the District Offices is to provide accessibility and information to the public on regulation as it applies to the services provided the consumer.

Goals of the District Offices Program:

- I. Are to provide effective and efficient services to ensure that consumer problems, issues, and complaints are sufficiently monitored and addressed in a timely manner, and to promote fair regulation of the public utilities and motor carriers operating in the State of Louisiana.
- II. Provide a fair, consistent, and efficient regulatory process which results in reasonable rates for the consumer and a reasonable profit or rate of return for the utility or common carrier.
- III. Continue to revise and update rules and regulations to the extent necessary to remain on the forefront of utility, common carrier and Do Not Call regulations in the country.

The District Offices are composed of five (5) districts statewide, each of which houses one (1) of the five (5) elected Commissioners is. These offices has regulatory oversight over approximately 1,200 electric, natural gas , telecommunications, and water and sewage utilities and approximately 900 common motor carriers in Louisiana. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry have easy access to the services of the PSC via District Offices located strategically across Louisiana.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$443,784	7	District One- Maintains and promotes accessibility and information to the public on regulation as it applies to the services provided to the consumer. In addition, District Offices work in conjunction with the PSC central Office to protect ratepayers, as well as, to provide services to the citizens and regulated companies while promoting regulatory balances.
\$0	\$515,472	7	District Two- Maintains and promotes accessibility and information to the public on regulation as it applies to the services provided to the consumer. In addition, District Offices work in conjunction with the PSC central Office to protect ratepayers, as well as, to provide services to the citizens and regulated companies while promoting regulatory balances.
\$0	\$508,904	6	District Three- Maintains and promotes accessibility and information to the public on regulation as it applies to the services provided to the consumer. In addition, District Offices work in conjunction with the PSC central Office to protect ratepayers, as well as, to provide services to the citizens and regulated companies while promoting regulatory balances.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$646,768	9	District Four- Maintains and promotes accessibility and information to the public on regulation as it applies to the services provided to the consumer. In addition, District Offices work in conjunction with the PSC central Office to protect ratepayers, as well as, to provide services to the citizens and regulated companies while promoting regulatory balances.
\$0	\$561,692	7	District Five- Maintains and promotes accessibility and information to the public on regulation as it applies to the services provided to the consumer. In addition, District Offices work in conjunction with the PSC central Office to protect ratepayers, as well as, to provide services to the citizens and regulated companies while promoting regulatory balances.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$2,676,620	36	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

District Offices Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,351,783	2,501,593	2,501,593	2,739,172	2,676,620	175,027
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,351,783	\$ 2,501,593	\$ 2,501,593	\$ 2,739,172	\$ 2,676,620	\$ 175,027
Expenditures & Request:						
Personal Services	\$ 1,977,872	\$ 2,081,545	\$ 2,081,545	\$ 2,208,793	\$ 2,146,241	\$ 64,696
Total Operating Expenses	255,417	290,702	290,702	320,091	320,091	29,389
Total Professional Services	0	0	0	0	0	0
Total Other Charges	90,544	89,346	89,346	135,438	135,438	46,092
Total Acq& Major Repairs	27,950	40,000	40,000	74,850	74,850	34,850
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,351,783	\$ 2,501,593	\$ 2,501,593	\$ 2,739,172	\$ 2,676,620	\$ 175,027



District Offices Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	21	21	24	24	24	0
Unclassified	15	15	12	12	12	0
Total FTEs	36	36	36	36	36	0

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Statutory Dedications are funded by the Utility and Carrier Inspection and Supervision Fund (R.S. 45:1177(A)). Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

District Offices Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Utility & Carrier Inspection/ Supervision Fund	2,351,783	2,501,593	2,501,593	2,739,172	2,676,620	175,027

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,501,593	36	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	59,012	0	State Employee Retirement Rate Adjustment
0	121,376	0	Salary Base Adjustment
0	(115,692)	0	Attrition Adjustment
0	74,850	0	Acquisitions & Major Repairs
0	(40,000)	0	Non-Recurring Acquisitions & Major Repairs
0	46,092	0	Rent in State-Owned Buildings

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,389	0	Increased cost for building rent.
\$ 0	\$ 2,676,620	36	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,676,620	36	Base Executive Budget FY 2010-2011
\$ 0	\$ 2,676,620	36	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$6,007	Broadcast of the Commissioner's Business and Executive Sessions for the general public unable to attend.
\$6,007	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$900	DOA - State Printing
\$73,026	Office of Telecommunications for telephone services
\$55,505	Rent In-state Owned Buildings
\$129,431	SUB-TOTAL INTERAGENCY TRANSFERS
\$135,438	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$74,850	Replacement of Office furniture and equipment
\$74,850	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Through the District Office activity, to ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of complaints resolved within 45 business days (LAPAS CODE - 14639)	90%	94%	95%	95%	95%	95%
S	Total number of complaints received (LAPAS CODE - 718)	18,050	19,128	18,000	18,000	18,350	18,350
S	Number of complaints in District 1 (LAPAS CODE - 6350)	2,050	1,856	1,800	1,800	2,050	2,050
S	Number of complaints in District 2 (LAPAS CODE - 6351)	2,000	2,036	2,000	2,000	2,000	2,000
S	Number of complaints in District 3 (LAPAS CODE - 6352)	2,300	2,722	2,300	2,300	2,300	2,300
S	Number of complaints in District 4 (LAPAS CODE - 6353)	5,900	5,365	5,900	5,900	5,900	5,900
S	Number of complaints in District 5 (LAPAS CODE - 6354)	5,800	5,879	6,000	6,000	6,000	6,000
S	Average length of time to process complaints in District 1 (in days) (LAPAS CODE - 10234)	3	3	6	6	6	6



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Average length of time to process complaints in District 2 (in days) (LAPAS CODE - 10235)	4	4	4	4	4	4
S	Average length of time to process complaints in District 3 (in days) (LAPAS CODE - 10236)	4	1	4	4	4	4
S	Average length of time to process complaints in District 4 (in days) (LAPAS CODE - 10237)	2	1	2	2	2	2
S	Average length of time to process complaints in District 5 (in days) (LAPAS CODE - 10238)	3	2	3	3	3	3

2. (KEY) Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of successful legal challenges (LAPAS CODE - 10248)	2	0	2	2	2	2
S	Number of orders promulgated (LAPAS CODE - 10250)	450	444	450	450	450	450

