

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	8,372,064	9,745,801	9,742,481	9,979,201	8,895,471	(847,010)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,573	0	275,036	0	0	(275,036)
Total Means of Financing	\$ 8,519,637	\$ 9,745,801	\$ 10,017,517	\$ 9,979,201	\$ 8,895,471	\$ (1,122,046)



Public Service Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Public Service Commission	\$ 8,519,637	\$ 9,745,801	\$ 10,017,517	\$ 9,979,201	\$ 8,895,471	\$ (1,122,046)
Total Expenditures & Request	\$ 8,519,637	\$ 9,745,801	\$ 10,017,517	\$ 9,979,201	\$ 8,895,471	\$ (1,122,046)
Authorized Full-Time Equivalents:						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total FTEs	97	97	97	97	97	0



04-158 — Public Service Commission

Agency Description

The Public Service Commission's mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State of Louisiana so as to ensure safe, reliable, and reasonably priced services for consumers; a fair rate of return for the regulated utilities and common carriers; and to carry out legislative mandates, such as "Do Not Call" regulations. The goals of the Public Service Commission are as follows:

- Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.
- Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, and equitable rates for residential and commercial customers in an effort to grow and attract new business while preserving fair, affordable rates.
- Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to Public Service Commission proceedings.
- Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.
- Modernize business applications to allow user-friendly access to Public Service Commission information and records.
- Educate consumers on issues relating to public utility, common carrier, and "Do Not Call" regulations.
- Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.
- Expedite resolution of disputes between consumers and utilities.

For additional information, see:

[Public Service Commission](#)

Public Service Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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



Public Service Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,372,064	9,745,801	9,742,481	9,979,201	8,895,471	(847,010)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,573	0	275,036	0	0	(275,036)
Total Means of Financing	\$ 8,519,637	\$ 9,745,801	\$ 10,017,517	\$ 9,979,201	\$ 8,895,471	\$ (1,122,046)
Expenditures & Request:						
Administrative	\$ 3,405,050	\$ 3,784,873	\$ 3,781,553	\$ 3,814,772	\$ 3,395,825	\$ (385,728)
Support Services	2,345,919	2,557,655	2,832,691	2,718,179	2,202,327	(630,364)
Motor Carrier Registration	481,412	585,394	585,394	589,119	585,516	122
District Offices	2,287,256	2,817,879	2,817,879	2,857,131	2,711,803	(106,076)
Total Expenditures & Request	\$ 8,519,637	\$ 9,745,801	\$ 10,017,517	\$ 9,979,201	\$ 8,895,471	\$ (1,122,046)
Authorized Full-Time Equivalents:						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total FTEs	97	97	97	97	97	0



158_1000 — Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21, Revised Statutes 36:721 and 722, 45:844.1 et seq.

Program Description

The mission of the Administrative Program is to provide executive leadership, fiscal, legal, information technology and general support functions, and the oversight necessary for efficient operation of the Commission resulting in achievement of the department's overall mission of regulating public utilities and common carriers.

The goals of the Administrative Program are to: effectively manage and provide necessary administrative and operational support to all programs of the Commission through policy development, communications, and dissemination of information; to provide legal services and support to all programs to ensure that all matters are processed through the Commission in a timely manner; ensure fiscal reliability and promote the use of technology to improve efficiency and effectiveness; and 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:** Directs all operations of the Public Service Commission except those performed in District Offices, which are under the supervision of the five elected Commissioners. The Commission currently regulates 2000+ public utilities and common carriers. The executive division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism and oversight necessary to remain on the forefront of utility, common carrier and Do Not Call regulation. At the same time, the role of the executive division includes monitoring, analysis and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters and any other pertinent issues. Additionally, the executive division's expertise and leadership provides advice and counsel as well as provides any other necessary and/or requested support to the 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 constitutionally 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. The OGC also advises the Commission in areas of administrative law, civil service regulations, public records and open meeting laws, governmental ethics issues and any other legal issues that may arise during the course of agency operations. Staff is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, including the drafting of Commission Orders which formalize Commission decisions. The division investigates and issues discovery regarding complaints and applications; prosecutes regulated entities for violating orders, rules, and regulations; develops regulatory plans; and assists in the determination of earnings for regulated entities. Staff initiates and issues recommendations and proposals in rulemaking dockets which ultimately result in regulations

applicable to regulated entities. The OGC represents the Commission in prosecuting the violators of the Do Not Call solicitation program and violations of any other constitutional or legislatively delegated program.

- 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: Fiscal successfully manages accounts payable and receivable, revenue collection and classification of approximately \$10 million annually; accountable for property control, fleet management program, supplies, and inventory. Staff is responsible for managing the department's appropriation by compiling the necessary information for budget development, budget projections, and monitoring budget changes through expenditures, revenue collections, legislation, and mid-year budget adjustments.
 - The Human Resources Section: Provides a positive service experience for the Public Service Commission through the management of all personnel matters, in compliance with Civil Service Rules and applicable State and Federal laws.
 - The Information Technology Section: Provides exceptional end user support, delivers high quality custom applications and solutions while maintaining an innovative, reliable and secure computing environment.
 - 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 recognized that becoming a residential telephone subscriber should not undermine or lessen a person’s right of privacy and found that there was a compelling state interest to protect the privacy of such subscribers who wish to avoid unsolicited and unwanted telephone solicitations. As a result, the “Do Not Call General Order” (DNC GO) was developed to provide the rules and regulations necessary to implement this program activity, and as of January 1, 2002, the DNC Program has been providing this protection for our residents. There is no cost to any Louisiana taxpayer or the consumers that choose to participate in the program. Businesses that wish to offer their products or services by telephone must operate in compliance with the DNC GO. Also, this program provides for enforcement and a violation procedure for offenders of the program.

Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	3,405,050	3,784,873	3,781,553	3,814,772	3,395,825	(385,728)
Interim Emergency Board	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,405,050	\$ 3,784,873	\$ 3,781,553	\$ 3,814,772	\$ 3,395,825	\$ (385,728)
Expenditures & Request:						
Personal Services	\$ 2,740,573	\$ 2,888,480	\$ 2,888,480	\$ 3,013,067	\$ 2,742,726	\$ (145,754)
Total Operating Expenses	97,198	186,872	186,872	186,872	45,707	(141,165)
Total Professional Services	282	5,000	5,000	5,000	5,000	0
Total Other Charges	545,231	594,736	591,416	609,833	602,392	10,976
Total Acq & Major Repairs	21,766	109,785	109,785	0	0	(109,785)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,405,050	\$ 3,784,873	\$ 3,781,553	\$ 3,814,772	\$ 3,395,825	\$ (385,728)
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	30	1
Unclassified	3	3	3	3	3	0
Total FTEs	32	32	32	32	33	1

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 Relief Fund (R.S. 45:844.14) and 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.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 3,190,899	\$ 3,491,585	\$ 3,488,265	\$ 3,573,471	\$ 3,154,524	\$ (333,741)
Telephonic Solicitation Relief Fund	214,151	293,288	293,288	241,301	241,301	(51,987)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,320)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,781,553	32	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	26,706	0	Annualize Classified State Employees Performance Adjustment
0	2,103	0	Civil Service Training Series
0	3,708	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(919)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	18,631	0	Group Insurance Rate Adjustment for Active Employees
0	22,842	0	Group Insurance Rate Adjustment for Retirees
0	(14,664)	0	Group Insurance Base Adjustment
0	67,950	0	Salary Base Adjustment
0	(56,202)	0	Attrition Adjustment
0	(109,785)	0	Non-Recurring Acquisitions & Major Repairs
0	9,853	0	Risk Management
0	2,085	0	Legislative Auditor Fees
0	(5,258)	0	Rent in State-Owned Buildings
0	(153)	0	Capitol Park Security
0	362	0	UPS Fees
0	2,921	0	Civil Service Fees
0	11,528	0	Office of Technology Services (OTS)
0	3,193	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	0	1	Technical adjustment to reflect the realignment of 1 Administrative Coordinator position from the Support Services Program to the Administrative Program.
0	(365,789)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
0	(4,840)	0	Reduction to funding from the Utility & Carrier Inspection/Supervision Fund Statutory Dedication for dues and subscriptions to professional organizations.
\$ 0	\$ 3,395,825	33	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,395,825	33	Base Executive Budget FY 2015-2016
\$ 0	\$ 3,395,825	33	Grand Total Recommended



Professional Services

Amount	Description
\$5,000	Miscellaneous legal services
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$48,936	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.
\$48,936	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,533	Civil Service - administrative cost for personnel services
\$2,374	Comprehensive Public Training Program (CPTP)
\$9,024	DOA - Office of Computing Services
\$500	DOA - State Printing
\$9,040	DEQ - EBRPSO Security Cost Allocation
\$6,490	Legislative Auditor Fees
\$10,550	Office of State Mail
\$155,949	Office of Telecommunications for telephone services
\$247,610	Rent In-state Owned Buildings
\$42,539	Risk Management
\$38,292	Capitol Park Security
\$4,555	Uniform Payroll System
\$553,456	SUB-TOTAL INTERAGENCY TRANSFERS
\$602,392	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	No Acquisitions and Major Repairs
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of program objectives achieved. (LAPAS CODE - 10209)	91.0%	90.9%	91.0%	91.0%	91.0%	91.0%
K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required. (LAPAS CODE - 23469)	100%	100%	100%	100%	100%	100%
S	Number of days activated/ mandated (LAPAS CODE - 23470)	Not Applicable	4	0	0	0	0
S	Number of days reports submitted timely (LAPAS CODE - 23471)	Not Applicable	4	0	0	0	0

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of annual premium credit from ORM. (LAPAS CODE - 23473)	4.0%	4.4%	5.0%	5.0%	5.0%	5.0%
S	Savings resulting from annual premium credit (LAPAS CODE - 24316)	\$ 1,475	\$ 2,027	\$ 1,525	\$ 1,525	\$ 1,960	\$ 1,960
This indicator will reflect actual yearend savings.							
S	Number of repeat reportable audit findings (LAPAS CODE - 23474)	Not Applicable	0	0	0	0	0



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of repeat reportable Civil Service audit findings. (LAPAS CODE - 23475)	0	0	0	0	0	0
K	Percentage of requests for software development scheduled within 5 business days (LAPAS CODE - 23476)	100%	100%	100%	100%	100%	100%
K	Percentage of helpdesk requests completed within 2 business days (LAPAS CODE - 23477)	100.0%	98.2%	100.0%	100.0%	100.0%	100.0%
S	Number of software development requests (LAPAS CODE - 23478)	25	16	25	25	20	20
S	Number of helpdesk requests received (LAPAS CODE - 23479)	700	713	700	700	700	700

3. (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.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Division orders issued within 30 days (LAPAS CODE - 6325)	80%	86%	80%	80%	80%	80%
K	Percentage of rate cases completed within one year (LAPAS CODE - 10217)	90%	95%	80%	80%	85%	85%
S	Average length of time for completion of rate cases (months) (LAPAS CODE - 675)	10	8	10	10	10	10
K	Average number of days to issue orders (LAPAS CODE - 673)	35	24	35	35	30	30
S	Number of orders issued (LAPAS CODE - 6323)	125	103	75	75	80	80
S	Number of rate cases heard (LAPAS CODE - 6328)	12	19	14	14	16	16

4. (KEY) Through the Do Not Call activity, By June 30, 2016 achieve a resolution rate of at least 96% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of complaints received (LAPAS CODE - 20672)	375	219	350	350	300	300
S	Number of complaints resolved. (LAPAS CODE - 20673)	345	215	345	345	288	288
S	Average number of days to process complaints. (LAPAS CODE - 20674)	20	3	20	20	20	20
K	Percentage of complaints resolved within 100 business days. (LAPAS CODE - 20675)	92%	101%	92%	92%	96%	96%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of registered solicitors (telemarketers) (LAPAS CODE - 13691)	808	870	1,064	1,729	1,461
Amount of solicitor registration collections (LAPAS CODE - 13692)	\$ 300,203	\$ 301,500	\$ 288,100	\$ 299,550	\$ 283,101
Amount of collections from solicitor violations (LAPAS CODE - 15797)	\$ 6,000	\$ 11,000	\$ 5,000	\$ 1,000	\$ 1,500
Number of registered residential telephone subscribers. (LAPAS CODE - 14503)	2,613,334	2,735,462	2,851,855	2,933,556	2,995,928



158_2000 — Support Services

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:1161 et seq; 45:1177 (A)(2) and (3) and (C); 45:1177.1; 45:1180 and 45:1181(A)

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; to manage the progress of adjudicatory proceedings, conduct evidentiary hearings in an impartial, fair, professional and orderly manner; and make rules and recommendations to the Commissioners which are just, and which generate the highest degree of public confidence in the Commission's integrity and fairness.

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 Public Service Commission 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, a complete record, and a sound decision.

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.

Through a delegation of authority from the Commissioners, the administrative law judges issue subpoenas, administer oaths, convene status conferences and prehearing conferences, establish procedural schedules, preside over hearings, compel discovery, examine witnesses, make evidentiary rulings, accept testimony and exhibits into evidence, require the filing of memoranda of law and the presentation of oral argument, receive offers of proof, submit written proposed findings of fact and conclusions of law to the Commissioners concerning all final determinations in proceedings, render interlocutory rulings on motions, exceptions and other preliminary matters, and prepare orders. Court reporters record all hearings and Commission Business and Executive Sessions and prepare verbatim transcripts which are made available to the public and utilized in the Commission's decision-making.

Utilities Division: Responsible for the maintenance of all rate schedules and terms of service filings of all regulated utilities and telecommunication service providers, including overall historical records of rates, terms of service, and correspondence filings. The Utilities section coordinates closely with the Auditing and Economics sections to examine and audit electric utility fuel adjustments and local distribution gas utility purchases of natural gas. Assists and advises other Staff members, consumers, and industry representatives on a wide variety of utility related topics which would include Commission initiated or third party requested investigations. Provides to the public, industry, and governmental agencies statistical data such as utility rate and fee comparisons; fuel and natural gas costs and utility outages during state declared emergencies, etc. The Audit Section provides the Commission with financial and compliance audit expertise. During the course of conducting its reviews and analyses of rate increase proposals and Rate Stabilization Plans (RSP) annual filings, the Audit Section determines the accuracy of the regulated companies overall results of operations, rate base, and rates of return on equity and capital upon which consumer rates are based. The Audit Section also issue reports and makes recommendations on utility rates to the Commission, to ensure that consumers pay fair and reasonable rates and regulated utilities are able to earn a reasonable return on their investment. The Economics section reviews and analyzes rates of return and rate increase proposals by regulated utilities and makes recommendations to the Commission. Reviews site specific utility rate filings, which impact economic development in the state. Maintains and manages the annual financial and other reports required to be filed by the utilities and telecommunications service providers subject to Commission authority.

Support Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	2,198,346	2,557,655	2,557,655	2,718,179	2,202,327	(355,328)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,573	0	275,036	0	0	(275,036)
Total Means of Financing	\$ 2,345,919	\$ 2,557,655	\$ 2,832,691	\$ 2,718,179	\$ 2,202,327	\$ (630,364)
Expenditures & Request:						
Personal Services	\$ 1,953,387	\$ 2,166,965	\$ 2,209,188	\$ 2,351,684	\$ 1,838,132	\$ (371,056)



Support Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Operating Expenses	102,015	96,190	136,757	96,190	93,890	(42,867)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	280,683	270,305	459,882	270,305	270,305	(189,577)
Total Acq&Major Repairs	9,834	24,195	26,864	0	0	(26,864)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,345,919	\$ 2,557,655	\$ 2,832,691	\$ 2,718,179	\$ 2,202,327	\$ (630,364)
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	24	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	25	25	25	25	24	(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 and Supervision 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 2,198,346	\$ 2,557,655	\$ 2,557,655	\$ 2,718,179	\$ 2,202,327	\$ (355,328)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 275,036	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,832,691	25	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ 18,361	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 6,675	0	Civil Service Training Series
\$ 0	\$ 3,942	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 15,733	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,480	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (24,157)	0	Salary Base Adjustment
\$ 0	\$ (82,627)	0	Attrition Adjustment
\$ 0	\$ (24,195)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (275,036)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	(1)	Technical adjustment to reflect the realignment of 1 Administrative Coordinator position from the Support Services Program to the Administrative Program.
\$ 0	\$ (273,240)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ (2,300)	0	Reduction to funding from the Utility & Carrier Inspection/Supervision Fund Statutory Dedication for dues and subscriptions to professional organizations.
\$ 0	\$ 2,202,327	24	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,202,327	24	Base Executive Budget FY 2015-2016
\$ 0	\$ 2,202,327	24	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

Other Charges

Amount	Description
Other Charges:	
\$5,000	STAR (Store, Track and Report) PSC Case Management System
\$15,000	Mapping System enhancements
\$4,200	I.T. services for system maintenance and support
\$24,200	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,000	Office of State Mail
\$672	Office of Computing Services
\$21,350	Office of Telecommunications for telephone services
\$218,083	Rent In-state owned Buildings
\$246,105	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,305	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	No Acquisitions and Major Repairs
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Utilities activity, to generate \$60 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2015-2016.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Direct savings to rate payers (millions) (LAPAS CODE - 695)	\$ 116.00	0 \$	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
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)	\$ 10.00	\$ 3.93	\$ 15.00	\$ 15.00	\$ 10.00	\$ 10.00
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)	25	24	25	25	25	25

2. (KEY) Through the Administrative Hearings activity, to ensure 98% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of recommendations issued within 120 days (LAPAS CODE - 11668)	98.0%	99.4%	98.0%	98.0%	98.0%	98.0%
S	Average length of time to issue proposed recommendation (LAPAS CODE - 11671)	45.0	14.5	45.0	45.0	45.0	45.0
S	Number of cases heard (LAPAS CODE - 11677)	175	103	175	175	175	175
S	Number of recommendations issued. (LAPAS CODE - 20689)	175	177	175	175	175	175

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Division orders issued within 30 days (LAPAS CODE - 23480)	95%	100%	95%	95%	95%	95%
S	Average number of days to issue orders (LAPAS CODE - 23481)	20	3	20	20	20	20
S	Number of orders issued (LAPAS CODE - 23482)	150	174	150	150	150	150



158_3000 — Motor Carrier Registration

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:161 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.

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.

The Motor Carrier Program fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract common carriers offering services for hire. Administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery. The Division regulates approximately 900 common carriers statewide. By statute, carriers of waste must apply to the commission for authority and prove public convenience and necessity in a hearing. Waste applicants are assisted with their application and the hearing process. If the waste applicant proves public convenience and necessity and the authority is granted, the applicant is assisted with the registration process. All other applicants, carriers of household goods, passengers and providers of non-consensual towing and recovery do not have to prove public convenience and necessity to obtain authority and are simply assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have continuously effective insurance coverage as required by law. Staff receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Enforcement includes audits of licensed waste disposal sites and the investigation of consumer and motor carrier complaints. The issuance of citations to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. Provide an ongoing review of all motor carrier regulations through the Commission's rulemaking process to continually meet the needs of the public, including certificated carriers.

Motor Carrier Registration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	481,412	585,394	585,394	589,119	585,516	122
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 481,412	\$ 585,394	\$ 585,394	\$ 589,119	\$ 585,516	\$ 122
Expenditures & Request:						
Personal Services	\$ 357,371	\$ 387,543	\$ 387,543	\$ 399,332	\$ 406,619	\$ 19,076
Total Operating Expenses	21,264	43,205	43,205	43,205	32,315	(10,890)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	99,951	146,582	146,582	146,582	146,582	0
Total Acq & Major Repairs	2,826	8,064	8,064	0	0	(8,064)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 481,412	\$ 585,394	\$ 585,394	\$ 589,119	\$ 585,516	\$ 122
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

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 Regulation Fund (R.S. 45:169.1) and 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 this program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Motor Carrier Registration Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Motor Carrier Regulation Fund	\$ 145,500	\$ 154,170	\$ 154,170	\$ 154,170	\$ 154,170	\$ 0
Utility & Carrier Inspection/Supervision Fund	335,912	431,224	431,224	434,949	431,346	122

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 585,394	5	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	3,018	0	Annualize Classified State Employees Performance Adjustment
0	593	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,342	0	Group Insurance Rate Adjustment for Active Employees
0	3,078	0	Group Insurance Rate Adjustment for Retirees
0	(959)	0	Group Insurance Base Adjustment
0	549	0	Salary Base Adjustment
0	(8,064)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(435)	0	Reduction to funding from the Utility & Carrier Inspection/Supervision Fund Statutory Dedication for dues and subscriptions to professional organizations.
\$ 0	\$ 585,516	5	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 585,516	5	Base Executive Budget FY 2015-2016
\$ 0	\$ 585,516	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services



Other Charges

Amount	Description
Other Charges:	
\$34,671	I.T. services for system maintenance and support
\$10,000	STAR (Store, Track and Report) PSC Case Management System
\$44,671	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,000	Office of State Mail
\$284	DOA - Office of Computing Services
\$7,627	Office of Telecommunications for telephone services
\$92,000	Rent In-state Owned Buildings
\$101,911	SUB-TOTAL INTERAGENCY TRANSFERS
\$146,582	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	No Acquisitions and Major Repairs
\$0	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.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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)	2,000	2,493	2,400	2,400	2,400	2,400
S	Number of registrations processed within 5 days (LAPAS CODE - 20690)	2,000	2,493	2,400	2,400	2,400	2,400

2. (KEY) Through the Motor Carrier activity, by June 30, 2016 to achieve a resolution rate of at least 85% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of complaints & investigations resolved within 45 days (LAPAS CODE - 22575)	75.0%	89.4%	75.0%	75.0%	85.0%	85.0%
S	Number of complaints received (LAPAS CODE - 22576)	200	104	200	200	200	200
S	Number of complaints resolved (LAPAS CODE - 22577)	150	108	150	150	150	150
S	Average number of days to process complaints (LAPAS CODE - 22578)	45.0	20.3	45.0	45.0	45.0	45.0





158_4000 — District Offices

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721; 45:1161 et seq

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 to 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.
- II. Promote fair regulation of the public utilities and common carriers operating in the State of Louisiana.

The PSC currently regulates 2000+ public utilities and common carriers and serves over two million direct users and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and the quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective, and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and common carriers and the service to those companies regulated by the PSC is constant. District offices work in concert with the PSC central office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community earns a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

District Offices Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



District Offices Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
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	2,287,256	2,817,879	2,817,879	2,857,131	2,711,803	(106,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,287,256	\$ 2,817,879	\$ 2,817,879	\$ 2,857,131	\$ 2,711,803	\$ (106,076)
Expenditures & Request:						
Personal Services	\$ 1,872,901	\$ 2,213,884	\$ 2,213,884	\$ 2,307,493	\$ 2,257,179	\$ 43,295
Total Operating Expenses	269,478	376,691	376,691	376,691	281,677	(95,014)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	138,166	182,947	182,947	172,947	172,947	(10,000)
Total Acq & Major Repairs	6,711	44,357	44,357	0	0	(44,357)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,287,256	\$ 2,817,879	\$ 2,817,879	\$ 2,857,131	\$ 2,711,803	\$ (106,076)
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	15	15	15	15	15	0
Total FTEs	35	35	35	35	35	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 2,287,256	\$ 2,817,879	\$ 2,817,879	\$ 2,857,131	\$ 2,711,803	\$ (106,076)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,817,879	35	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ 16,516	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 2,808	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (963)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 19,960	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 5,400	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 52,805	0	Salary Base Adjustment
\$ 0	\$ (85,495)	0	Attrition Adjustment
\$ 0	\$ (44,357)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ (10,000)	0	Non recur Utility and Carrier Inspection and Supervision Fund Statutory Dedication funding for mapping system enhancements
\$ 0	\$ (50,000)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ (12,750)	0	Reduction to Utility & Carrier Inspection/Supervision Fund Statutory Dedication to reflect the sale of underutilized vehicles
\$ 0	\$ 2,711,803	35	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,711,803	35	Base Executive Budget FY 2015-2016
\$ 0	\$ 2,711,803	35	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$15,000	Broadcast of the Commissioner's Business and Executive Sessions for the general public unable to attend.
\$15,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$1,100	DOA - State Printing
\$2,256	DOA - Office of Computing Services
\$78,571	Office of Telecommunications for telephone services
\$76,020	Rent In-state Owned Buildings
\$157,947	SUB-TOTAL INTERAGENCY TRANSFERS
\$172,947	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	No Acquisitions and Major Repairs
\$0	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.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of complaints resolved within 45 business days (LAPAS CODE - 14639)	95.0%	96.7%	95.0%	95.0%	95.0%	95.0%
S	Total number of complaints received (LAPAS CODE - 718)	11,850	6,727	11,050	11,050	10,050	10,050
S	Number of complaints in District 1 (LAPAS CODE - 6350)	2,050	1,323	2,050	2,050	2,050	2,050
S	Number of complaints in District 2 (LAPAS CODE - 6351)	1,600	827	1,400	1,400	1,400	1,400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of complaints in District 3 (LAPAS CODE - 6352)	2,400	1,024	2,300	2,300	1,500	1,500
S	Number of complaints in District 4 (LAPAS CODE - 6353)	1,300	947	1,300	1,300	1,100	1,100
S	Number of complaints in District 5 (LAPAS CODE - 6354)	4,500	2,606	4,000	4,000	4,000	4,000
S	Average length of time to process complaints in District 1 (in days) (LAPAS CODE - 10234)	6	4	6	6	6	6
S	Average length of time to process complaints in District 2 (in days) (LAPAS CODE - 10235)	4	8	4	4	4	4
S	Average length of time to process complaints in District 3 (in days) (LAPAS CODE - 10236)	4	30	4	4	3	3
S	Average length of time to process complaints in District 4 (in days) (LAPAS CODE - 10237)	5	7	5	5	5	5
S	Average length of time to process complaints in District 5 (in days) (LAPAS CODE - 10238)	3	4	5	5	5	5

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.

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	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of successful legal challenges (LAPAS CODE - 10248)	2	0	2	2	2	2
S	Number of orders promulgated (LAPAS CODE - 10250)	450	364	450	450	450	450



