

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 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 261,553 | 275,788 | 275,788 | 275,445 | 276,330 | 542 |
| Statutory Dedications | 7,634,586 | 8,297,311 | 8,297,311 | 8,776,993 | 8,873,497 | 576,186 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 7,896,139 | \$ 8,573,099 | \$ 8,573,099 | \$ 9,052,438 | \$ 9,149,827 | \$ 576,728 |



Public Service Commission Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Public Service Commission | \$ 7,896,139 | \$ 8,573,099 | \$ 8,573,099 | \$ 9,052,438 | \$ 9,149,827 | \$ 576,728 |
| Total Expenditures & Request | \$ 7,896,139 | \$ 8,573,099 | \$ 8,573,099 | \$ 9,052,438 | \$ 9,149,827 | \$ 576,728 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 102 | 105 | 105 | 105 | 105 | 0 |
| Unclassified | 32 | 17 | 17 | 17 | 17 | 0 |
| Total FTEs | 134 | 122 | 122 | 122 | 122 | 0 |



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 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 261,553 | 275,788 | 275,788 | 275,445 | 276,330 | 542 |
| Statutory Dedications | 7,634,586 | 8,297,311 | 8,297,311 | 8,776,993 | 8,873,497 | 576,186 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 7,896,139 | \$ 8,573,099 | \$ 8,573,099 | \$ 9,052,438 | \$ 9,149,827 | \$ 576,728 |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 2,908,586 | \$ 3,067,832 | \$ 3,067,832 | \$ 3,232,340 | \$ 3,246,415 | \$ 178,583 |
| Support Services | 1,665,325 | 1,828,956 | 1,828,956 | 1,969,029 | 1,981,770 | 152,814 |



Public Service Commission Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Motor Carrier Registration | 1,449,398 | 1,655,180 | 1,655,180 | 1,698,242 | 1,726,665 | 71,485 |
| District Offices | 1,872,830 | 2,021,131 | 2,021,131 | 2,152,827 | 2,194,977 | 173,846 |
| Total Expenditures & Request | \$ 7,896,139 | \$ 8,573,099 | \$ 8,573,099 | \$ 9,052,438 | \$ 9,149,827 | \$ 576,728 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 102 | 105 | 105 | 105 | 105 | 0 |
| Unclassified | 32 | 17 | 17 | 17 | 17 | 0 |
| Total FTEs | 134 | 122 | 122 | 122 | 122 | 0 |



158_1000 — Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21, Revised Statutes 36:721

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 Public Service Commission 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 accomplishment of these goals involves:

- Executive Division: Coordinates all operations of the Public Service Commission except those performed in District Offices, which are under the supervision of the individual commissioner.
- Office of General Counsel: General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts, and filing orders and decisions arising from these proceedings and maintaining accurate filings.
- Legal Division: Represents the Commission in all docketed cases, i.e. complaints against regulated companies and all rate making and rule making proceedings. Staff may investigate and/or request discovery regarding complaints and applications, prosecute regulated entities for violating orders, rules and regulations; initiate generic rule makings; develop regulatory plans and determine earnings. Will represent Commission in prosecuting the violators of the Do Not Call Solicitation program.
- Management & Finance: Responsible for providing services necessary to the overall operation of the Commission.
- Do Not Call Solicitation Program: Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15), the Do Not Call Solicitation Program 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.
- 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 \$7 million annually.
- Human Resources Section: Administers the human resource program, which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Hob Performance Rating Program, CPTP and Employee Benefits programs.
- 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.



Administrative Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 261,553 | 275,788 | 275,788 | 275,445 | 276,330 | 542 |
| Statutory Dedications | 2,647,033 | 2,792,044 | 2,792,044 | 2,956,895 | 2,970,085 | 178,041 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 2,908,586 | \$ 3,067,832 | \$ 3,067,832 | \$ 3,232,340 | \$ 3,246,415 | \$ 178,583 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 1,793,268 | \$ 1,957,935 | \$ 1,957,935 | \$ 2,084,625 | \$ 2,101,530 | \$ 143,595 |
| Total Operating Expenses | 219,454 | 265,582 | 236,515 | 265,477 | 262,124 | 25,609 |
| Total Professional Services | 57,781 | 15,000 | 20,526 | 526 | 0 | (20,526) |
| Total Other Charges | 781,557 | 795,011 | 817,452 | 770,427 | 771,476 | (45,976) |
| Total Acq & Major Repairs | 56,526 | 34,304 | 35,404 | 111,285 | 111,285 | 75,881 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,908,586 | \$ 3,067,832 | \$ 3,067,832 | \$ 3,232,340 | \$ 3,246,415 | \$ 178,583 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 33 | 33 | 33 | 33 | 33 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 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. 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 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Utility & Carrier Inspection/ Supervision Fund | \$ 2,647,033 | \$ 2,792,044 | \$ 2,792,044 | \$ 2,956,895 | \$ 2,970,085 | \$ 178,041 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 3,067,832 | 35 | Existing Oper Budget as of 12/03/04 |
| Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 19,934 | 0 | Annualize Classified State Employee Merits |
| \$ 0 | \$ 28,516 | 0 | Classified State Employees Merit Increases |
| \$ 0 | \$ 16,905 | 0 | State Employee Retirement Rate Adjustment |
| \$ 0 | \$ 74,001 | 0 | Group Insurance for Active Employees |
| \$ 0 | \$ (14,145) | 0 | Group Insurance Base Adjustment |
| \$ 0 | \$ 111,285 | 0 | Acquisitions & Major Repairs |
| \$ 0 | \$ (35,404) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$ 0 | \$ 9,947 | 0 | Risk Management |
| \$ 0 | \$ (4,141) | 0 | Legislative Auditor Fees |
| \$ 0 | \$ (52,730) | 0 | Rent in State-Owned Buildings |
| \$ 0 | \$ (13,906) | 0 | Maintenance in State-Owned Buildings |
| \$ 0 | \$ 440 | 0 | UPS Fees |
| \$ 0 | \$ 925 | 0 | Civil Service Fees |
| \$ 0 | \$ 124 | 0 | CPTP Fees |
| \$ 0 | \$ 10,560 | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ (30,000) | 0 | Reduction for Professional Services for consulting for Motor Carrier |
| \$ 0 | \$ (90,460) | 0 | Non Recurring Electronic Document Management (imaging) Projects |
| \$ 0 | \$ 18,384 | 0 | Termination pay for retiring employees in Administration program |
| \$ 0 | \$ 31,878 | 0 | Increases for Travel in the Administration Program |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|--|
| \$ 0 | \$ 96,470 | 0 | Continuance of Imaging Project for permanent retention of selected records and for the Do Not Call project relative to telephone registration access |
| \$ 0 | \$ 3,246,415 | 35 | Recommended FY 2005-2006 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 3,246,415 | 35 | Base Executive Budget FY 2005-2006 |
| \$ 0 | \$ 3,246,415 | 35 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006. |

Other Charges

| Amount | Description |
|-----------------|--|
| | Other Charges: |
| \$36,470 | Electronic document management system - providing temporary wages for staff working on imaging projects as well as contracts for web maintenance, system maintenance, and system support. |
| \$25,000 | 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. |
| \$35,000 | 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. |
| \$96,470 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$41,381 | Office of State Police |
| \$1,736 | Division of Administration - CPTP |
| \$14,413 | Department of Civil Service |
| \$6,522 | Uniform Payroll System |
| \$24,876 | Office of Computing Services |
| \$1,400 | State Printing |
| \$383,156 | State Buildings and Grounds |
| \$15,619 | Office of State Mail |
| \$101,860 | Office of Telecommunications Management |
| \$13,173 | Office of Legislative Auditor |
| \$70,870 | Office of Risk Management |



Other Charges (Continued)

| Amount | Description |
|-----------|---------------------------------|
| \$675,006 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$771,476 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------|---|
| \$50,850 | Replacement of various Non I.T. Office equipment for Legal, Office of General Counsel, Management and Finance. Annual updates of West Code of Evidence, West Code of Civil Procedures, Westlaw, West Civil Code (Boods I and II) and Process of Ratemaking. |
| \$60,435 | Personal computer hardware and software acquisitions. |
| \$111,285 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of program objectives met (LAPAS CODE - 10209) | 100% | 60% | 100% | 100% | 100% | 100% |

2. (KEY) To ensure that at least 95% of Public Service Commission orders will be issued within 30 business days from issuance of official minutes.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of orders issued within 30 days (LAPAS CODE - 6325) | 95% | 88% | 95% | 95% | 95% | 95% |
| K | Average number of days to issue orders (LAPAS CODE - 673) | 19 | 17 | 19 | 19 | 19 | 19 |
| S | Number of orders issued (LAPAS CODE - 6323) | 400 | 410 | 415 | 415 | 415 | 415 |

3. (KEY) Resolve all rate cases, with the exception of applicant requested wavier, within one year from the date of official filing.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of rate cases completed within one year (LAPAS CODE - 10217) | 100% | 43% | 100% | 100% | 100% | 100% |
| K | Average length of time for completion of rate cases (months) (LAPAS CODE - 675) | 10 | 12 | 11 | 11 | 12 | 12 |
| S | Number of rate cases heard (LAPAS CODE - 6328) | 12 | 14 | 12 | 12 | 12 | 12 |



4. (KEY) By June 30, 2008 achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S | Number of complaints received (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 466 | 466 |
| This indicator was not adopted as a standard in the year indicated. The previously reported standards are now being reported as General Performance Indicators. | | | | | | | |
| S | Number of complaints resolved (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 256 | 256 |
| This indicator was not adopted as a standard in the year indicated. The previously reported standards are now being reported as General Performance Indicators. | | | | | | | |
| S | Average number of days to process complaints (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 60 | 60 |
| This indicator was not adopted as a standard in the year indicated. The previously reported standards are now being reported as General Performance Indicators. | | | | | | | |
| K | Percentage of complaints resolved within 100 business days. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 55% | 55% |
| This indicator was not adopted as a standard in the year indicated. The previously reported standards are now being reported as General Performance Indicators. | | | | | | | |



Administrative General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of registered solicitors (telemarketers) (LAPAS CODE - 13691) Program did not begin until January 1, 2002. | Not Applicable | Not Applicable | Not Applicable | 399 | 383 |
| Amount of solicitor registration collections (LAPAS CODE - 13692) Program did not begin until January 1, 2002. | Not Applicable | Not Applicable | Not Applicable | 319,010 | 307,200 |
| Amount of collections from solicitor violations (LAPAS CODE - 15797) Program did not begin until January 1, 2002. | Not Applicable | Not Applicable | Not Applicable | 296,250 | 67,500 |
| Number of registered residential telephone subscribers. (LAPAS CODE - 14503) Program did not begin until January 1, 2002. | Not Applicable | Not Applicable | Not Applicable | 356,006 | 793,196 |



158_2000 — Support Services

Program Authorization: Louisiana Revised Statutes 45:1161; 45:1177 (a,b,&d); 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; manage the process of adjudicatory proceedings; conduct evidentiary hearings and make rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient, 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 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 accomplishment of these goals involves:

- **Administrative Hearings Division:** Assist the Commission in making an examination of rates and services charged by public utilities and common carriers or Louisiana consumers. Administrative Law Judges manage the process of and conduct hearings in all matters within the jurisdiction of the Commission for which adjudicatory or evidentiary hearing is requested.
- **Office of General Counsel:** General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for adequate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts; and filing orders and decisions arising from these proceedings and maintaining accurate filings.
- **Auditing Division:** Primary responsibility is to provide the Commission with accurate and current information with respect to the financial condition and the results of operations of regulated utilities.
- **Economics Division:** Reviews and analyzes rates of return and rate increase proposals by regulated utilities and makes recommendations to the Commission. Provides analytic capabilities to aid the Commission in actively planning and developing policies in regard to the regulation and oversight of regulated utilities.
- **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.



Support Services Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 1,665,325 | 1,828,956 | 1,828,956 | 1,969,029 | 1,981,770 | 152,814 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 1,665,325 | \$ 1,828,956 | \$ 1,828,956 | \$ 1,969,029 | \$ 1,981,770 | \$ 152,814 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 1,257,962 | \$ 1,455,561 | \$ 1,455,561 | \$ 1,512,269 | \$ 1,526,187 | \$ 70,626 |
| Total Operating Expenses | 79,227 | 86,490 | 71,754 | 103,223 | 102,046 | 30,292 |
| Total Professional Services | 33,536 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 256,386 | 270,005 | 280,532 | 274,087 | 274,087 | (6,445) |
| Total Acq & Major Repairs | 38,214 | 16,900 | 21,109 | 79,450 | 79,450 | 58,341 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,665,325 | \$ 1,828,956 | \$ 1,828,956 | \$ 1,969,029 | \$ 1,981,770 | \$ 152,814 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 22 | 25 | 25 | 25 | 25 | 0 |
| Unclassified | 15 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 37 | 25 | 25 | 25 | 25 | 0 |

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by public utilities. "Funds received in the form of supplemental fees are provided in R.S. 45:1177(D) for the Public Service Commission shall be deposited into the state treasury and shall be used solely to fund the activities of the Economics and Rate Analysis Division and the Hearings Examiners Division." (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 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|---|------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|--|
| Economic/Rate & Hearing Exam Supplemental | \$ 708,326 | \$ 735,163 | \$ 735,163 | \$ 727,915 | \$ 552,177 | \$ (182,986) |
| Utility & Carrier Inspection/Supervision Fund | 956,999 | 1,093,793 | 1,093,793 | 1,241,114 | 1,429,593 | 335,800 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 1,828,956 | 25 | Existing Oper Budget as of 12/03/04 |
| Statewide Major Financial Changes: | | | |
| 0 | 18,016 | 0 | Annualize Classified State Employee Merits |
| 0 | 28,708 | 0 | Classified State Employees Merit Increases |
| 0 | 13,918 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 79,450 | 0 | Acquisitions & Major Repairs |
| 0 | (21,109) | 0 | Non-Recurring Acquisitions & Major Repairs |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (61,643) | 0 | Non Recurring Electronic Document Management (imaging) Projects |
| 0 | 9,984 | 0 | Termination Pay for Retiring employees in Support Services Program |
| 0 | 30,292 | 0 | Increases for Travel for Support Services Program |
| 0 | 55,198 | 0 | Funding for the Electronic Document Management project. |
| \$ 0 | \$ 1,981,770 | 25 | Recommended FY 2005-2006 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 1,981,770 | 25 | Base Executive Budget FY 2005-2006 |
| \$ 0 | \$ 1,981,770 | 25 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|--|
| | This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |



Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$40,000 | Implementation of an electronic imaging system |
| \$5,198 | Information Technology contracts for system maintenance |
| \$10,000 | Disaster Recovery Plan Development |
| \$55,198 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$67,609 | Office of Telecommunications Management Fees |
| \$126,644 | Rent in state owned buildings |
| \$4,900 | Office of Computing Services |
| \$4,400 | Office of State Mail |
| \$50 | State printing |
| \$15,286 | Other Maintenance |
| \$218,889 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$274,087 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|--|
| \$22,225 | Replacement of various Non I.T. office material and reference supplies |
| \$57,225 | Computer, printer, and software upgrades |
| \$79,450 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2009 -2010.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Direct savings to rate payers (millions) (LAPAS CODE - 695) | \$ 410 | \$ 410 | \$ 564 | \$ 564 | \$ 564 | \$ 594 |
| 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) | \$ 5 | \$ 1 | \$ 6 | \$ 6 | \$ 6 | \$ 6 |
| Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program. | | | | | | | |
| S | Number of utility filing for rate increases (LAPAS CODE - 10225) | 15 | 10 | 15 | 15 | 15 | 15 |

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

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of recommendations issued within 120 days (LAPAS CODE - 11668) | 95% | 89% | 95% | 95% | 95% | 95% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S | Average length of time to issue proposed recommendation (LAPAS CODE - 11671) | 60 | 54 | 60 | 60 | 60 | 60 |
| S | Number of cases heard (LAPAS CODE - 11677) | 200 | 222 | 250 | 250 | 250 | 250 |
| S | Number of recommendations issued (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 260 | 260 |
| The indicator was not adopted in the year indicated. | | | | | | | |



158_3000 — Motor Carrier Registration

Program Authorization: Louisiana Revised Statutes 45:162-180 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 interstate motor carriers operating into or through Louisiana in interstate commerce, and to provide fair and equal treatment in the application and enforcement of motor carrier laws.

Program goals 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 interstate commerce. Participates in the Single State Registration System (SSRS) whereby each vehicle is required to carry in its cab a copy of a current receipt issued by the base registration state. A registration period is from January 1 through December 31 and is renewable for a fee each year.

- **Administrative Section:** Processes paperwork necessary for a company to engage legally in transportation services within and through 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. This staff maintains records of liability and cargo insurance filings on interstate and intrastate common and contract for-hire motor carriers. 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, to, and through the state in intrastate/interstate commerce. These enforcement officers work at highway weigh scales and conduct road checks along the highway. When violations are detected, the officer issues a violation ticket and an appearance bond is collected. The officer will appear at the hearing and give sworn testimony regarding the violation. These enforcement officers also handle complaints received from carriers regarding possible violations by another carrier.

Motor Carrier Registration Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 1,449,398 | 1,655,180 | 1,655,180 | 1,698,242 | 1,726,665 | 71,485 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 1,449,398 | \$ 1,655,180 | \$ 1,655,180 | \$ 1,698,242 | \$ 1,726,665 | \$ 71,485 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 928,604 | \$ 1,032,472 | \$ 1,050,050 | \$ 1,085,022 | \$ 1,114,729 | \$ 64,679 |
| Total Operating Expenses | 112,929 | 139,386 | 121,808 | 123,092 | 121,808 | 0 |
| Total Professional Services | 0 | 15,000 | 15,000 | 0 | 0 | (15,000) |
| Total Other Charges | 308,701 | 393,022 | 393,022 | 392,003 | 392,003 | (1,019) |
| Total Acq & Major Repairs | 99,164 | 75,300 | 75,300 | 98,125 | 98,125 | 22,825 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,449,398 | \$ 1,655,180 | \$ 1,655,180 | \$ 1,698,242 | \$ 1,726,665 | \$ 71,485 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 25 | 25 | 25 | 25 | 25 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 25 | 25 | 25 | 25 | 25 | 0 |

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers and contract carriers. 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 Dedicated Fund.)



Motor Carrier Registration Statutory Dedications

| Fund | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|---|------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|--|
| Motor Carrier Regulation Fund | \$ 1,449,398 | \$ 1,646,679 | \$ 1,655,180 | \$ 1,698,242 | \$ 1,726,665 | \$ 71,485 |
| Utility & Carrier Inspection/Supervision Fund | 0 | 8,501 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 1,655,180 | 25 | Existing Oper Budget as of 12/03/04 |
| Statewide Major Financial Changes: | | | |
| 0 | 18,959 | 0 | Annualize Classified State Employee Merits |
| 0 | 16,013 | 0 | Classified State Employees Merit Increases |
| 0 | 9,493 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 20,214 | 0 | Salary Base Adjustment |
| 0 | 98,125 | 0 | Acquisitions & Major Repairs |
| 0 | (75,300) | 0 | Non-Recurring Acquisitions & Major Repairs |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (15,000) | 0 | Reduction for Professional Services for consulting for Motor Carrier |
| 0 | (76,217) | 0 | Non Recurring Electronic Document Management (imaging) Projects |
| 0 | 75,198 | 0 | Electronic Document Management project |
| \$ 0 | \$ 1,726,665 | 25 | Recommended FY 2005-2006 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 1,726,665 | 25 | Base Executive Budget FY 2005-2006 |
| \$ 0 | \$ 1,726,665 | 25 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006. |



Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$5,198 | Information technology contracts for system maintenance and imaging |
| \$40,000 | Imaging contract |
| \$30,000 | Utilities application contract Disaster Recovery Plan Dev. |
| \$75,198 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$22,625 | Office of Telecommunications Management Fees |
| \$281,169 | Rent in state owned buildings |
| \$7,901 | Office of State Mail |
| \$4,885 | Office of Computing Services |
| \$225 | State Printing |
| \$316,805 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$392,003 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|--|
| \$4,100 | Various office equipment (i.e. photocopiers, safety lights for enforcement vehicles, etc.) |
| \$35,525 | Replacement or acquisition of personal computers, printers, and software upgrades |
| \$58,500 | Replacement of three (3) enforcement automobiles |
| \$98,125 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of all registrations processed within 5 days (LAPAS CODE - 11870) | 100% | 100% | 100% | 100% | 100% | 100% |
| S | Number of registration applications received (LAPAS CODE - 11871) | 7,000 | 7,200 | 6,500 | 6,500 | 6,500 | 6,500 |
| S | Number of registrations processed within 5 days (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 6,500 | \$ 6,500 |
| This indicator was not adopted as a standard in the year indicated. | | | | | | | |

2. (KEY) By June 30, 2008, an 18% violation rate will result from vehicles inspected for compliance.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percentage of inspections that result in violations (LAPAS CODE - 6348) | 15% | 17% | 15% | 15% | 18% | 18% |
| S | Number of vehicle inspections that result in violations. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 8,460 | 8,460 |
| This indicator was not adopted as a standard in the year indicated. | | | | | | | |
| S | Number of inspections performed (LAPAS CODE - 717) | 47,000 | 37,759 | 47,000 | 47,000 | 47,000 | 47,000 |



Motor Carrier Registration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Amount of registration collections. (LAPAS CODE - 11872) | \$ 4,778,677 | \$ 4,491,760 | \$ 4,335,623 | \$ 4,218,155 | \$ 4,134,275 |
| Amount of collections from violations (LAPAS CODE - 11877) | 1,485,838 | Not Applicable | 1,586,709 | 1,353,379 | 1,760,559 |
| This indicator was not adopted as a standard in the year indicated. | | | | | |



158_4000 — District Offices

Program Authorization: State of Louisiana Constitution, Article IV, Section 21.

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.

Program goals 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.

District Offices Budget Summary

| | Prior Year Actuals FY 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | 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 | 1,872,830 | 2,021,131 | 2,021,131 | 2,152,827 | 2,194,977 | 173,846 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 1,872,830 | \$ 2,021,131 | \$ 2,021,131 | \$ 2,152,827 | \$ 2,194,977 | \$ 173,846 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 1,491,967 | \$ 1,608,575 | \$ 1,608,575 | \$ 1,650,863 | \$ 1,697,464 | \$ 88,889 |
| Total Operating Expenses | 244,477 | 265,040 | 271,390 | 329,373 | 324,922 | 53,532 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 98,015 | 118,041 | 114,691 | 114,691 | 114,691 | 0 |
| Total Acq & Major Repairs | 38,371 | 29,475 | 26,475 | 57,900 | 57,900 | 31,425 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,872,830 | \$ 2,021,131 | \$ 2,021,131 | \$ 2,152,827 | \$ 2,194,977 | \$ 173,846 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 22 | 22 | 22 | 22 | 22 | 0 |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| Total FTEs | 37 | 37 | 37 | 37 | 37 | 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. 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 2003-2004 | Enacted FY 2004-2005 | Existing 2004-2005 | Continuation FY 2005-2006 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Motor Carrier Regulation Fund | \$ 148,909 | \$ 148,910 | \$ 140,409 | \$ 140,409 | \$ 140,409 | \$ 0 |
| Utility & Carrier Inspection/Supervision Fund | 1,723,921 | 1,872,221 | 1,880,722 | 2,012,418 | 2,054,568 | 173,846 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 2,021,131 | 37 | Existing Oper Budget as of 12/03/04 |
| Statewide Major Financial Changes: | | | |
| 0 | 12,452 | 0 | Annualize Classified State Employee Merits |
| 0 | 13,471 | 0 | Classified State Employees Merit Increases |
| 0 | 11,937 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 34,664 | 0 | Salary Base Adjustment |
| 0 | 57,900 | 0 | Acquisitions & Major Repairs |
| 0 | (26,475) | 0 | Non-Recurring Acquisitions & Major Repairs |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 35,005 | 0 | Relocation costs for District 3 Commissioner's Offices |
| 0 | 16,365 | 0 | Termination Pay for District Offices Program |
| 0 | 18,527 | 0 | Increases for Travel for District Offices |
| \$ 0 | \$ 2,194,977 | 37 | Recommended FY 2005-2006 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 2,194,977 | 37 | Base Executive Budget FY 2005-2006 |
| \$ 0 | \$ 2,194,977 | 37 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2005-2006. |

Other Charges

| Amount | Description |
|------------------|---|
| | Other Charges: |
| | This program does not have funding for Other Charges for Fiscal Year 2005-2006. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$67,552 | Office of Telecommunications Management Fees |
| \$42,624 | Rent in State-Owned Buildings |
| \$3,515 | Office of Computing Services |
| \$1,000 | State Printing |
| \$114,691 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$114,691 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$38,825 | Replacement and acquisition of office equipment |
| \$19,075 | Replacement and a acquisition of computer equipment |
| \$57,900 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) Ensure that 90% 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.**

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Percent of complaints resolved within 45 business days (LAPAS CODE - 14639) | 75% | 100% | 75% | 75% | 90% | 90% |
| S | Total number of complaints received (LAPAS CODE - 718) | 17,750 | 17,915 | 17,750 | 17,750 | 17,750 | 17,750 |
| S | Number of complaints in District 1 (LAPAS CODE - 6350) | 2,050 | 2,530 | 2,050 | 2,050 | 2,050 | 2,050 |
| S | Number of complaints in District 2 (LAPAS CODE - 6351) | 2,000 | 1,604 | 2,000 | 2,000 | 2,000 | 2,000 |
| S | Number of complaints in District 3 (LAPAS CODE - 6352) | 2,000 | 2,215 | 2,000 | 2,000 | 2,000 | 2,000 |
| S | Number of complaints in District 4 (LAPAS CODE - 6353) | 5,900 | 6,186 | 5,900 | 5,900 | 5,900 | 5,900 |
| S | Number of complaints in District 5 (LAPAS CODE - 6354) | 5,800 | 5,380 | 5,800 | 5,800 | 5,800 | 5,800 |
| S | Average length of time to process complaints in District 1 (in days) (LAPAS CODE - 10234) | 3 | 2 | 3 | 3 | 3 | 3 |
| 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 | 2 | 4 | 4 | 4 | 4 |
| S | Average length of time to process complaints in District 4 (in days) (LAPAS CODE - 10237) | 2 | 2 | 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) 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K | Number of successful legal challenges (LAPAS CODE - 10248) | 2 | 0 | 2 | 2 | 2 | 2 |
| S | Number of orders promulgated (LAPAS CODE - 10250) | 850 | 857 | 850 | 850 | 400 | 400 |
| In the year indicated the performance indicator was "Number of issues promulgated." These were issues found within each order. Due to the difficulty in determining each issue within an order the indicator has been changed to the actual number of orders issued. | | | | | | | |



