

# PUBLIC UTILITIES COMMISSION

FY 2012 Revised & FY 2013 Budget

FY 2013 – FY 2017 Capital Budget

Staff Presentation

March 29, 2012

# Agency Structure

- Comprised of two regulatory bodies
  - The Public Utilities Commission
  - The Division of Public Utilities and Carriers

# Public Utilities Commission

- Holds investigational hearings and has jurisdiction over
  - Rates, tariffs, tolls, and utility charges
- Numerous Utilities
  - Telephone, gas, electric, water
- “Utility Judges”

# Division of Public Utilities & Carriers

- Hold jurisdiction
  - Common carriers, Cable TV
- Mandatory party in all utility dockets
- Defender of RI rate payers before federal regulatory agencies
  - FCC, FERC
- Enforcer of Commission's rules and regulations

# Summary by Source

<i>Millions</i>	<b>FY 2012 Enacted</b>	<b>FY 2012 Gov. Rev.</b>	<b>FY 2013 Governor</b>	<b>Change to Enacted</b>
Federal Funds	\$0.3	\$0.3	\$0.3	\$-
Restricted Receipts	7.8	7.8	8.4	0.6
<b>Total</b>	<b>\$8.1</b>	<b>\$8.1</b>	<b>\$8.7</b>	<b>\$0.6</b>

# Summary by Category

	FY 2012 Enacted	FY 2012 Gov. Rev.	FY 2013 Governor	Change to Enacted
Salaries & Benefits	\$5,430,597	\$5,394,393	\$5,554,738	\$124,141
Contracted Services	1,717,693	1,717,243	1,717,243	(450)
Operating	923,379	972,147	1,402,497	479,118
Assistance & Grants	337	337	337	-
Capital	33,000	33,000	59,000	26,000
<b>Total</b>	<b>\$8,105,006</b>	<b>\$8,117,120</b>	<b>\$8,733,815</b>	<b>\$628,809</b>

# Staffing

- Governor recommends \$5.6 million for 47.0 full-time equivalent positions for FY 2013
  - 11.0 positions for the Commission
  - 36.0 positions for the Division
- 1.0 position more than enacted and FY 2012 revised
  - Consumer Agent position for \$72,316
    - Current and projected backlog in Consumer Section

# Gas Pipeline Safety

- Request a total of \$118,669 from federal funds
- Funds support enforcement of Dig Safe program and 1.0 full-time position
- Governor recommends funding as requested
  - FY 2011 expenditures were \$65,844



# Stimulus Electricity Initiative

- Governor recommends \$0.2 million from ARRA funds
  - Supports 2.0 positions, legal counsel and special projects coordinator
  - Train existing staff on new electricity technology
  - \$30,519 more than enacted
    - Reflects updated benefit rates

# Energy Facilities Siting Board

- Governor recommends \$125,000
  - Consistent with enacted and request
- Supports regulation of issuance of licensure to construct major energy facilities
- FY 2010 expenses were \$69,608
- FY 2011 expenses were \$0
  - There were no cases in FY 2011

# Public Utilities Reserve Account

- Governor recommends \$1.1 million from restricted receipts for FY 2012 and FY 2013
  - Consistent with enacted and requests
  - Expenses incurred for investigations and hearings for rate cases and other filings
  - FY 2011 expenses were \$422,683
  - FY 2010 expenses were \$691,457

# Other Salaries and Benefits

- Governor recommends \$5.2 million from all funds for all other salaries and benefits for FY 2013
  - \$0.1 million more than enacted
  - \$0.5 million less than requested
  - Includes benefit rate changes, primarily retirement rate
    - Assumes no turnover, consistent with the enacted

# Retirement Savings

- Agencies used pre-retirement rates when preparing their budgets
  - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenue expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For the Public Utilities Commission these total \$459,735
    - Budget Office adjustment / Funds not needed

# Other Operating

- Governor recommends \$1.8 million
  - Supports all other administrative and facility operating expenses
  - \$475,001 more than enacted, or \$459,735 more than requested
    - \$442,701 shifted to unidentified operating expenses
    - \$26,000 for a new vehicle as requested

# Capital

- Governor recommends a total project of \$719,000 from restricted receipts
- Asset Protection/Facilities Renovations
  - \$369,000 in FY 2013 through FY 2017
  - Initially \$700,000 in FY 2012 in error
  - Subsequently indicated \$350,000
  - Renovations include: windows, elevator, roof, HVAC system and railings and ramps

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