

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 26, 2017

Agency Submitting: Public Utilities Commission of Nevada

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

As originally written, there was no fiscal impact the PUCN, however, the proposed amendments have a fiscal impact. The new proposed amendments would require the PUCN to review a distributed resources plan. This would likely require (2) full-time Senior Attorneys and (1) full-time Electrical Engineer which totals \$721,392 over the biennium. This would also require training costs estimated at \$18,000 for the biennium.

Name Breanne Potter

Title Commission Secretary

Fiscal Effect of SB 146

Public Utilities Commission 224-3920 Estimated Costs of \$739,392 for the Biennium April 18, 2017

SUMMARY- Requires certain electric utilities to file a distributed resources plan with the Public Utilities Commission of Nevada. (BDR 58-15)

The proposed statute will require the Public Utilities Commission ("Commission") to engage in the following activities:

As originally written, there was no fiscal impact to the PUCN, however, the proposed amendments have a fiscal impact. The new proposed amendments would require the PUCN to review a distributed resources plan. This would likely require (2) full-time Sr Attorneys and (1) full-time Electrical Engineer which totals \$721,392 over the biennium. This would also require training costs estimated at \$18,000 for the biennium.

Summary of Fiscal Impact for the Biennium:

Personnel Costs	\$721,392
Training	\$18,000
Total	<hr/> \$739,392

The PUCN budget is funded primarily through an annual regulatory assessment (mill rate) levied against public utilities in the state for which receive recovery from their ratepayers. Pursuant to NRS 704.033, the PUCN is required to notify utilities of the annual assessment by June 15th of each year for the following fiscal year. The statutory maximum assessment is 3.5 mills. The fiscal impact would raise the annual regulatory assessment by .18 mills (0.00018) which will have an impact on the monthly residential ratepayer of one to three cents (\$.01-\$.03).

Fiscal Effect of SB 146

Public Utilities Commission 224-3920 Schedule of Budget Adjustments Necessary for Addition of Two Full-Time Sr Attorneys

	<u>FY 2018</u> <i>Eff 10/01/17</i>	<u>FY 2019</u>	<u>Future Biennia</u>
<u>Category 01 - Personnel</u>			
(2) Sr Attorney (U3811)			
FY 2018 Salaries \$ (effective 10/01/2017)	\$ 165,200		\$ 440,528
FY 2019 Salaries \$		\$ 220,264	
FY 2018 Benefits \$ (effective 10/01/2017)	\$ 47,184		\$ 121,204
<u>FY 2019 Benefits \$</u>		<u>\$ 60,602</u>	
<u>TOTAL CATEGORY 01 - PERSONNEL</u>	<u>\$ 212,384</u>	<u>\$ 280,866</u>	<u>\$ 561,732</u>
 <u>Category 05 - Equipment</u>			
<i>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</i>			
FY 2018 - 2 Executive Units @ \$3,672	\$ 7,344	\$ -	\$ -
<u>TOTAL CATEGORY 05 - EQUIPMENT</u>	<u>\$ 7,344</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Category 26 - Information Services</u>			
<i>GL 8371 - Computer Hardware under \$5,000</i>			
FY 2018 - 2 Desktop PC's and software @ \$1,355	\$ 2,710	\$ -	\$ -
<u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u>	<u>\$ 2,710</u>	<u>\$ -</u>	<u>\$ -</u>
 TOTALS	 \$ 222,438	 \$ 280,866	 \$ 561,732
TOTAL PERSONNEL & ASSOCIATED COSTS FOR THE BIENNIUM		<u>\$ 503,304</u>	

Fiscal Effect of SB 146

Public Utilities Commission 224-3920 Schedule of Budget Adjustments Necessary for Addition of One Full-Time Electrical Engineer

	<u>FY 2018</u> <i>Eff 10/01/17</i>	<u>FY 2019</u>	<u>Future Biennia</u>
<u>Category 01 - Personnel</u>			
Electrical Engineer (U4410)			
FY 2018 Salaries \$ (effective 10/01/2017)	\$ 70,559		\$ 188,156
FY 2019 Salaries \$		\$ 94,078	
FY 2018 Benefits \$ (effective 10/01/2017)	\$ 21,193		\$ 54,462
<u>FY 2019 Benefits \$</u>		<u>\$ 27,231</u>	
<u>TOTAL CATEGORY 01 - PERSONNEL</u>	<u>\$ 91,752</u>	<u>\$ 121,309</u>	<u>\$ 242,618</u>
 <u>Category 05 - Equipment</u>			
<i>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</i>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
<u>TOTAL CATEGORY 05 - EQUIPMENT</u>	<u>\$ 3,672</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Category 26 - Information Services</u>			
<i>GL 8371 - Computer Hardware under \$5,000</i>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
<u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u>	<u>\$ 1,355</u>	<u>\$ -</u>	<u>\$ -</u>
 TOTALS	 \$ 96,779	 \$ 121,309	 \$ 242,618
TOTAL PERSONNEL & ASSOCIATED COSTS FOR THE BIENNIUM		<u>\$ 218,088</u>	