

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, SB 145 had no fiscal impact to the PUCN, however, the proposed amendments create a new program, the Electric Vehicle Demonstration Program, and modify an existing program to now incorporate storage. The proposed amendments to this bill will require (1) additional full-time Senior Attorney, (1) part-time Senior Attorney, and (1) part-time Regulatory Economist which totals \$482,591 over the biennium.

Name Breanne Potter

Title Commission Secretary

Fiscal Effect of SB 145

**Public Utilities Commission 224-3920
Estimated Costs of \$482,591 for the Biennium
April 11, 2017**

SUMMARY- Revises provisions relating to energy. (BDR 58-54)

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

As originally written, SB 145 had no fiscal impact to the PUCN, however, the proposed amendments create a new program, the Electric Vehicle Demonstration Program, and modify an existing program to now incorporate storage. The proposed amendments to this bill will require (1) additional full-time Sr Attorney, (1) part-time Sr Attorney, and (1) part-time Regulatory Economist which totals \$482,591 over the biennium.

This bill may also cause a fiscal impact to the PUCN when viewed cumulatively with the other pending energy bills of this session.

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 .12 mills (0.00012) which will have an impact on the monthly residential ratepayer of one cent (\$.01).

Fiscal Effect of SB 145

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

	<u>FY 2018</u> <u>Eff 10/01/17</u>	<u>FY 2019</u>	<u>Future Biennia</u>
<u>Category 01 - Personnel</u>			
Sr Attorney (U3811)			
FY 2018 Salaries \$ (effective 10/01/2017)	\$ 82,600		\$ 220,264
FY 2019 Salaries \$		\$ 110,132	
FY 2018 Benefits \$ (effective 10/01/2017)	\$ 23,592		\$ 60,602
FY 2019 Benefits \$		\$ 30,301	
<u>TOTAL CATEGORY 01 - PERSONNEL</u>	\$ 106,192	\$ 140,433	\$ 280,866
<u>Category 05 - Equipment</u>			
<u>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</u>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
<u>TOTAL CATEGORY 05 - EQUIPMENT</u>	\$ 3,672	\$ -	\$ -
<u>Category 26 - Information Services</u>			
<u>GL 8371 - Computer Hardware under \$5,000</u>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
<u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u>	\$ 1,355	\$ -	\$ -
TOTALS	\$ 111,219	\$ 140,433	\$ 280,866
TOTAL PERSONNEL & ASSOCIATED COSTS FOR THE BIENNIUM		<u>\$ 251,652</u>	

Fiscal Effect of SB 145

**Public Utilities Commission 224-3920
Schedule of Budget Adjustments Necessary for
Addition of One Part-Time Sr Attorney**

	<u>FY 2018</u> <u>Eff 10/01/17</u>	<u>FY 2019</u>	<u>Future Biennia</u>
<u>Category 01 - Personnel</u>			
Sr Attorney (U3811)			
FY 2018 Salaries \$ (effective 10/01/2017)	\$ 41,300		\$ 110,133
FY 2019 Salaries \$		\$ 55,067	
FY 2018 Benefits \$ (effective 10/01/2017)	\$ 11,796		\$ 30,301
FY 2019 Benefits \$		\$ 15,151	
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<u>TOTAL CATEGORY 01 - PERSONNEL</u>	\$ 53,096	\$ 70,217	\$ 140,434
 <u>Category 05 - Equipment</u>			
<i><u>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</u></i>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
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<u>TOTAL CATEGORY 05 - EQUIPMENT</u>	\$ 3,672	\$ -	\$ -
 <u>Category 26 - Information Services</u>			
<i><u>GL 8371 - Computer Hardware under \$5,000</u></i>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
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<u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u>	\$ 1,355	\$ -	\$ -
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TOTALS	\$ 58,123	\$ 70,217	\$ 140,434
TOTAL PERSONNEL & ASSOCIATED COSTS FOR THE BIENNIUM		<u>\$ 128,340</u>	

Fiscal Effect of SB 145

**Public Utilities Commission 224-3920
Schedule of Budget Adjustments Necessary for
Addition of One Part-Time Regulatory Economist**

	<u>FY 2018</u> <u>Eff 10/01/17</u>	<u>FY 2019</u>	<u>Future Biennia</u>
<u>Category 01 - Personnel</u>			
Regulatory Economist (U4515)			
FY 2018 Salaries \$ (effective 10/01/2017)	\$ 33,868		\$ 90,315
FY 2019 Salaries \$		\$ 45,158	
FY 2018 Benefits \$ (effective 10/01/2017)	\$ 10,317		\$ 26,513
FY 2019 Benefits \$		\$ 13,257	
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<u>TOTAL CATEGORY 01 - PERSONNEL</u>	\$ 44,185	\$ 58,414	\$ 116,828
 <u>Category 05 - Equipment</u>			
<u>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</u>			
FY 2018 - 1 Executive Units @ \$3,672	\$ -	\$ -	\$ -
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<u>TOTAL CATEGORY 05 - EQUIPMENT</u>	\$ -	\$ -	\$ -
 <u>Category 26 - Information Services</u>			
<u>GL 8371 - Computer Hardware under \$5,000</u>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ -	\$ -	\$ -
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<u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u>	\$ -	\$ -	\$ -
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TOTALS	\$ 44,185	\$ 58,414	\$ 116,828
TOTAL PERSONNEL & ASSOCIATED COSTS FOR THE BIENNIUM		<u>\$ 102,599</u>	