

**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 150 had no fiscal impact to the PUCN, however, the proposed amendments do have an impact to the agency. Section 8 requires the PUCN to regularly establish goals for the Energy Efficiency and monitor their compliance. We estimate the proposed amendments would require (1) additional full-time Senior Attorney, (1) part-time Senior Attorney, and (1) part-time Regulatory Economist which totals \$487,618 over the biennium.

Name Breanne Potter

Title Commission Secretary

## **Fiscal Effect of SB 150**

**Public Utilities Commission 224-3920  
Estimated Costs of \$487,618 for the Biennium  
April 11, 2017**

### **SUMMARY- Revises provisions related to energy efficiency programs. (BDR 58-568)**

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

As originally written, SB 150 had no fiscal impact to the PUCN, however, the proposed amendments do have an impact to the agency. Section 8 requires the PUCN to regularly establish goals for Energy Efficiency and monitor their compliance. We estimate the proposed amendments would require (1) additional full-time Sr Attorney, (1) part-time Sr Attorney, and (1) part-time Regulatory Economist which totals \$487,618 for 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 150

## 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>
<b><u>Category 01 - Personnel</u></b>			
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
<u>FY 2019 Benefits \$</u>		<u>\$ 30,301</u>	
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 01 - PERSONNEL</u></b>	<b>\$ 106,192</b>	<b>\$ 140,433</b>	<b>\$ 280,866</b>
 <b><u>Category 05 - Equipment</u></b>			
<i><u>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</u></i>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 05 - EQUIPMENT</u></b>	<b>\$ 3,672</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>Category 26 - Information Services</u></b>			
<i><u>GL 8371 - Computer Hardware under \$5,000</u></i>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u></b>	<b>\$ 1,355</b>	<b>\$ -</b>	<b>\$ -</b>
	<hr/>	<hr/>	<hr/>
<b>TOTALS</b>	<b>\$ 111,219</b>	<b>\$ 140,433</b>	<b>\$ 280,866</b>
<b>TOTAL PERSONNEL &amp; ASSOCIATED COSTS FOR THE BIENNIUM</b>		<b><u>\$ 251,652</u></b>	

**Fiscal Effect of SB 150**

**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>
<b><u>Category 01 - Personnel</u></b>			
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
<u>FY 2019 Benefits \$</u>		<u>\$ 15,151</u>	
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 01 - PERSONNEL</u></b>	<b>\$ 53,096</b>	<b>\$ 70,217</b>	<b>\$ 140,434</b>
 <b><u>Category 05 - Equipment</u></b>			
<i><u>GL 8241 - New Furnishings Carson City/Las Vegas Offices:</u></i>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 05 - EQUIPMENT</u></b>	<b>\$ 3,672</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>Category 26 - Information Services</u></b>			
<i><u>GL 8371 - Computer Hardware under \$5,000</u></i>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u></b>	<b>\$ 1,355</b>	<b>\$ -</b>	<b>\$ -</b>
	<hr/>	<hr/>	<hr/>
<b>TOTALS</b>	<b>\$ 58,123</b>	<b>\$ 70,217</b>	<b>\$ 140,434</b>
<b>TOTAL PERSONNEL &amp; ASSOCIATED COSTS FOR THE BIENNIUM</b>		<b><u>\$ 128,340</u></b>	

# Fiscal Effect of SB 150

## 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>
<b><u>Category 01 - Personnel</u></b>			
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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<b><u>TOTAL CATEGORY 01 - PERSONNEL</u></b>	<b>\$ 44,185</b>	<b>\$ 58,414</b>	<b>\$ 116,828</b>
 <b><u>Category 05 - Equipment</u></b>			
<i><u>GL 8241 - New Furnishings Carson City/Las Vegas Offices</u></i>			
FY 2018 - 1 Executive Units @ \$3,672	\$ 3,672	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 05 - EQUIPMENT</u></b>	<b>\$ 3,672</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>Category 26 - Information Services</u></b>			
<i><u>GL 8371 - Computer Hardware under \$5,000</u></i>			
FY 2018 - 1 Desktop PC's and software @ \$1,355	\$ 1,355	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<b><u>TOTAL CATEGORY 26 - INFORMATION SERVICES</u></b>	<b>\$ 1,355</b>	<b>\$ -</b>	<b>\$ -</b>
	<hr/>	<hr/>	<hr/>
<b>TOTALS</b>	<b>\$ 49,212</b>	<b>\$ 58,414</b>	<b>\$ 116,828</b>
<b>TOTAL PERSONNEL &amp; ASSOCIATED COSTS FOR THE BIENNIUM</b>		<b><u>\$ 107,626</u></b>	