

Public Utilities Commission

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Chief Public Utilities Accountant	0140 A	1.0	106,291	1.0	109,428
Chief of Legal Services - Division	0139 A	1.0	101,570	1.0	104,555
Chief of Legal Services - Commission	0139 A	1.0	100,557	1.0	103,818
Public Utilities Admin. & Operations Officer	0138 A	1.0	72,260	1.0	77,149
Chief Financial Analyst	0138 A	1.0	83,377	1.0	89,223
Associate Administrator, Operations	0136 A	1.0	90,858	1.0	93,552
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	81,884	1.0	87,790
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	75,943	1.0	78,134
Assistant to Chief Public Utilities Accountant	0034 A	1.0	87,221	1.0	91,000
Senior Legal Counsel	0134 A	2.0	149,305	2.0	153,687
Rate Analyst V	0033 A	4.0	304,168	4.0	316,206
Investigative Auditor	0133 A	1.0	62,970	1.0	67,476
Legal Counsel (ARRA)	0131 A	1.0	57,004	1.0	60,862
Chief of Information and Public Relations	0129 A	1.0	60,167	1.0	61,972
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	71,916	1.0	74,034
Public Utilities Engineering Specialist II	0028 A	4.0	242,356	4.0	255,282
Principal Auditor	0028 A	1.0	53,123	1.0	63,686
Public Utilities Analyst IV	0027 A	1.0	62,312	1.0	64,141
Special Projects Coordinator (ARRA)	0127 A	1.0	50,786	1.0	54,183
Chief Consumer Agent	0024 A	1.0	54,939	1.0	56,563
Chief Field Investigator	0024 A	1.0	49,433	1.0	50,916
Public Utilities Analyst II	0022 A	1.0	46,344	1.0	49,374
Compliance Inspector	0020 A	2.0	81,900	2.0	85,799
Information Service Technician II	0020 A	1.0	47,466	1.0	48,868
Consumer Agent	0020 A	3.0	122,754	3.0	128,164
Information Service Technician	0016 A	1.0	38,784	1.0	39,920
Clerk Secretary	0016 A	1.0	38,615	1.0	39,751
Senior Word Processing Typist	0012 A	1.0	31,080	1.0	32,483
Subtotal		38.0	\$2,425,383	38.0	\$2,538,016
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	141,439	1.0	145,580
Chairman (PUC)	0842 A	1.0	112,717	1.0	116,427
Commissioner (PUC)	0839 A	2.0	201,036	2.0	210,919
Principle Policy Associate	0837 A	1.0	80,597	1.0	86,253
Administrative Assistant	0129 A	1.0	74,616	1.0	76,806
Administrative Assistant	0822 A	1.0	52,984	1.0	56,920
Administrative Assistant	0820 A	1.0	43,350	1.0	46,229
Subtotal		8.0	\$706,739	8.0	\$739,134

Public Utilities Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			8,500		8,500
Turnover			(78,360)		-
Pay Reduction Days			(93,966)		(50,468)
COLA Deferral			-		(49,156)
Total Salaries		46.0	\$2,968,296	46.0	\$3,186,026
Benefits					
Retirement			640,502		687,618
Medical			481,500		523,132
FICA			227,055		243,709
Retiree Health			169,343		217,162
Payroll Accrual			16,497		17,799
Total Salaries and Benefits		46.0	\$4,503,193	46.0	\$4,875,446
Cost Per FTE Position			97,896		105,988
Statewide Benefit Assessment			134,372		135,678
Payroll Costs		46.0	\$4,637,565	46.0	\$5,011,124
Purchased Services					
Management and Consultant Services			605,847		605,847
Information Technology			100,000		100,000
Training and Educational Services			4,700		4,700
Design and Engineering Services			2,450		2,450
Legal Services			867,000		867,000
Clerical and Temporary Services			95,200		95,200
Buildings and Grounds Maintenance			33,233		33,233
Other Contract Services			9,713		9,713
Total			\$1,718,143		\$1,718,143
Total Personnel		46.0	\$6,355,708	46.0	\$6,729,267
Distribution by Source of Funds					
Federal Funds		2.9	167,636	2.9	276,651
Restricted Receipts		43.1	6,188,072	43.1	6,452,616
Total: All Funds		46.0	\$6,355,708	46.0	\$6,729,267