

# Public Utilities Commission

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief Public Utilities Accountant	0140 A	1.0	100,770	1.0	103,750
Chief of Legal Services	0139 A	1.0	94,310	1.0	98,200
Public Utilities Admin. & Operations Officer	0138 A	1.0	83,088	1.0	85,483
Chief Financial Analyst	0138 A	1.0	93,325	1.0	96,069
Deputy Chief of Legal Services	0137 A	0.7	64,889	0.7	69,280
Associate Administrator, Operations	0136 A	1.0	86,117	1.0	88,672
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	77,736	1.0	79,972
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	68,899	1.0	74,166
Assistant to Chief Public Utilities Accountant	0034 A	1.0	82,896	1.0	85,317
Senior Legal Counsel	0134 A	1.0	72,418	1.0	74,498
Rate Analyst V	0033 A	4.0	288,318	4.0	300,297
Legal Counsel	0032 A	1.0	55,834	1.0	59,608
Chief of Information and Public Relations	0129 A	1.0	53,799	1.0	58,699
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	68,273	1.0	70,237
Public Utilities Engineering Specialist II	0028 A	4.0	226,509	4.0	233,953
Principal Auditor	0028 A	1.0	63,404	1.0	65,289
Public Utilities Analyst IV	0027 A	1.0	56,521	1.0	59,301
Chief Consumer Agent	0024 A	1.0	49,816	1.0	53,261
Chief Field Investigator	0024 A	1.0	42,960	1.0	45,637
Public Utilities Analyst II	0022 A	1.0	43,340	1.0	44,643
Metrologist Inspector	0022 A	1.0	50,629	1.0	52,120
Compliance Inspector	0020 A	2.0	72,178	2.0	74,725
Information Service Technician III	0020 A	1.0	43,042	1.0	44,313
Consumer Agent	0018 A	3.0	123,679	3.0	127,545
Information Service Technician	0016 A	1.0	36,783	1.0	37,862
Clerk Secretary	0016 A	1.0	39,975	1.0	41,535
Senior Word Processing Typist	0012 A	1.0	33,488	1.0	34,473
<b>Subtotal</b>		<b>35.7</b>	<b>\$2,172,996</b>	<b>35.7</b>	<b>\$2,258,905</b>
<b>Unclassified</b>					
Administrator, Division of Public Util. & Car.	0847 A	1.0	128,054	1.0	132,284
Chairman (PUC)	0842 A	1.0	106,934	1.0	110,050
Commissioner (PUC)	0839 A	2.0	174,474	2.0	182,656
Executive Counsel	0839 A	1.0	91,085	1.0	93,818
Principle Policy Associate	0837 A	1.0	96,004	1.0	98,845
Administrative Assistant	0129 A	1.0	65,349	1.0	72,025
Administrative Assistant	0822 A	1.0	53,512	1.0	55,116
Administrative Assistant	0821 A	1.0	50,157	1.0	51,631
Administrative Assistant	0820 A	1.0	50,383	1.0	51,873
<b>Subtotal</b>		<b>10.0</b>	<b>\$815,952</b>	<b>10.0</b>	<b>\$848,298</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			9,100		9,100
Turnover			(21,932)		-
<b>Total Salaries</b>		<b>45.7</b>	<b>\$2,976,116</b>	<b>45.7</b>	<b>\$3,116,303</b>
<b>Benefits</b>					
Retirement			545,935		645,365
Medical			415,982		487,364
FICA			224,697		235,944
Retiree Health			94,353		114,798
Payroll Accrual			15,722		17,502
<b>Total Salaries and Benefits</b>		<b>45.7</b>	<b>\$4,272,805</b>	<b>45.7</b>	<b>\$4,617,276</b>
Cost Per FTE Position			93,497		101,034
Statewide Benefit Assessment			112,747		121,180
Retroactive Payment			150,696		-
<b>Payroll Costs</b>		<b>45.7</b>	<b>\$4,536,248</b>	<b>45.7</b>	<b>\$4,738,456</b>
<b>Purchased Services</b>					
Design and Engineering Services			21,550		21,550
Building and Grounds Maintenance			38,257		38,257
Legal Services			192,963		192,963
Management and Consultant Services			967,047		967,047
Clerical and Temporary Services			99,000		99,000
<b>Total</b>			<b>\$1,318,817</b>		<b>\$1,318,817</b>
<b>Total Personnel</b>		<b>45.7</b>	<b>\$5,855,065</b>	<b>45.7</b>	<b>\$6,057,273</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	412,997	5.0	437,729
Federal Funds		0.9	86,939	0.9	89,009
Restricted Receipts		39.8	5,355,129	39.8	5,530,535
<b>Total: All Funds</b>		<b>45.7</b>	<b>\$5,855,065</b>	<b>45.7</b>	<b>\$6,057,273</b>