

## Office of Consumer Counsel DCC38100

### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - PF	13	14	14	14	15	15

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,062,308	1,353,521	1,422,103	1,433,306	1,497,103	1,508,306
Other Expenses	357,750	282,907	282,907	282,907	552,907	452,907
Equipment	0	2,200	12,200	2,200	12,200	2,200
<b>Other Current Expenses</b>						
Fringe Benefits	836,140	1,162,909	1,208,788	1,218,310	1,271,038	1,280,560
Indirect Overhead	69,625	100	97,613	97,613	97,613	97,613
<b>Nonfunctional - Change to Accruals</b>	<b>16,621</b>	<b>32,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,342,443</b>	<b>2,834,105</b>	<b>3,023,611</b>	<b>3,034,336</b>	<b>3,430,861</b>	<b>3,341,586</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	68,582	0	79,785	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>68,582</b>	<b>0</b>	<b>79,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$68,582 in FY 16 and \$79,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	6,528	0	14,863	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for the other expenses account by \$6,528 in FY 16 and an additional \$8,335 in FY 17 (for a cumulative total of \$14,863 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Replacement Equipment

Equipment	0	10,000	0	0	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide \$10,000 in FY 16 for replacement equipment in this agency.

#### Legislative

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	45,879	0	55,401	0	0	0	0
Indirect Overhead	0	97,513	0	97,513	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>143,392</b>	<b>0</b>	<b>152,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

#### Governor

Provide funding of \$143,392 in FY 16 and \$152,914 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Legislative

Same as Governor

### Policy Revisions

#### Eliminate Inflationary Increases

Other Expenses	0	(6,528)	0	(14,863)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(6,528)</b>	<b>0</b>	<b>(14,863)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce the Other Expenses account by \$6,528 in FY 16 and \$14,863 in FY 17 to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(32,468)	0	(32,468)	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(32,468)</b>	<b>0</b>	<b>(32,468)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$32,468 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

#### Legislative

Same as Governor

### Establish the Office of State Broadband

Personal Services	1	75,000	1	75,000	1	75,000	1	75,000
Other Expenses	0	270,000	0	170,000	0	270,000	0	170,000
Fringe Benefits	0	62,250	0	62,250	0	62,250	0	62,250
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>1</b>	<b>407,250</b>	<b>1</b>	<b>307,250</b>	<b>1</b>	<b>407,250</b>	<b>1</b>	<b>307,250</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Background

The Office of State Broadband is required to facilitate the availability of broadband access and the adoption of ultra-high-speed gigabit capable broadband networks.

### Legislative

Provide funding of \$407,250 in FY 16 and \$307,250 in FY 17 to establish the Office of State Broadband. Of this total:

- 1) \$75,000 in FY 16 and FY 17 is for one Broadband Policy Coordinator;
- 2) \$62,250 in FY 16 and FY 17 is for the new employee's fringe benefits;
- 3) \$270,000 in FY 16 and \$170,000 in FY 17 is for Other Expenses. In FY 16, \$250,000 in Other Expenses is for consultant services and \$20,000 is for office supplies. In FY 17, \$150,000 in Other Expenses is for consultant services and \$20,000 is for office supplies.

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	14	2,834,105	14	2,834,105	0	0	0	0
Current Services	0	228,502	0	247,562	0	0	0	0
Policy Revisions	1	368,254	1	259,919	1	407,250	1	307,250
<b>Total Recommended - PF</b>	<b>15</b>	<b>3,430,861</b>	<b>15</b>	<b>3,341,586</b>	<b>1</b>	<b>407,250</b>	<b>1</b>	<b>307,250</b>