

Public Service Department



FY 2024 Budget

Commissioner June E. Tierney

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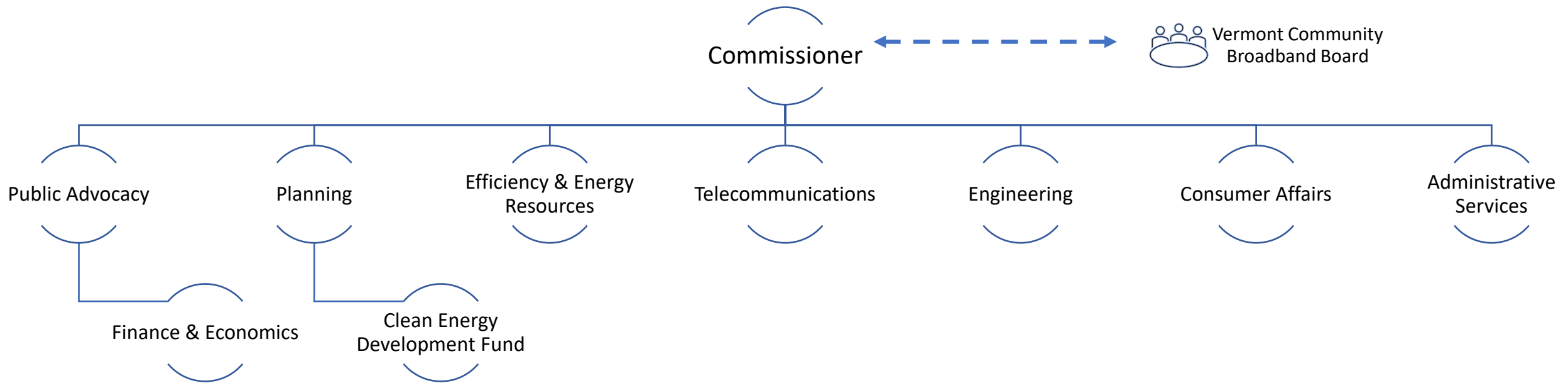
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The Public Service Department represents public interest in energy, telecommunications, water and wastewater utility matters

Mission: Serve all citizens through public advocacy, planning, programs and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure, sustainable and safe energy, telecommunications and regulated utility systems in the state for the short and long term.

Public Service Department Organization Chart





Public Service Accomplishments

Telecommunications

Mobile Wireless Drive Test completed

62% of VT road miles were tested

- 3170 highway (Interstate, US, State, Forest)
- 7202 Town Highway (Class 1 – 4)
- 1771 Other



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See results at: publicservice.vermont.gov/telecommunications-and-connectivity/mobile-wireless-drive-test



Clean Energy Development Fund

Private \$ invested in clean energy for each CEDF \$ awarded

- 2020: \$6
- 2021: \$2
- 2022: \$3.75

Amount of CEDF new renewable energy generation capacity (kW)

- 2020: 2200
- 2021: 2500
- 2022: 2890

Consumer Assistance & Public Affairs

Number of consumer complaints investigated

2022: 2240

2021: 3066

2022: 1611

Instances that CAPI assisted utilities with a question regarding regulatory procedure

2020: 42

2021: 26

2022: 30

Consumer complaints resolved within 30 days

2020: 91%

2021: 89%

2022: 92%

Number of CAPI contacts (including investigations)

2020: 4490

2021: 6228

2022: 3244

Planning & Energy

- Designing a public engagement process to raise up voices of Vermonters in development of clean & renewable electricity policy, as outlined in the Comprehensive Energy Plan
- Begin implementing Act 154, Environmental Justice Legislation and better incorporate equity as a core decision making criteria
- Successfully advocated for a reduction in Net-Metering Rates that disproportionately affects lower-income Vermonters

Efficiency & Energy Resources

OVERSAW DEVELOPMENT OF ELECTRIC & NATURAL GAS ENERGY EFFICIENCY POTENTIAL STUDY. THIS WILL BE USED TO REACH ALL REASONABLY ACHIEVABLE COST-EFFECTIVE ENERGY EFFICIENCY

INITIATED EXTENSIVE PUBLIC STAKEHOLDER ENGAGEMENT TO UPDATE VERMONT'S COMMERCIAL & RESIDENTIAL BUILDING ENERGY STANDARDS

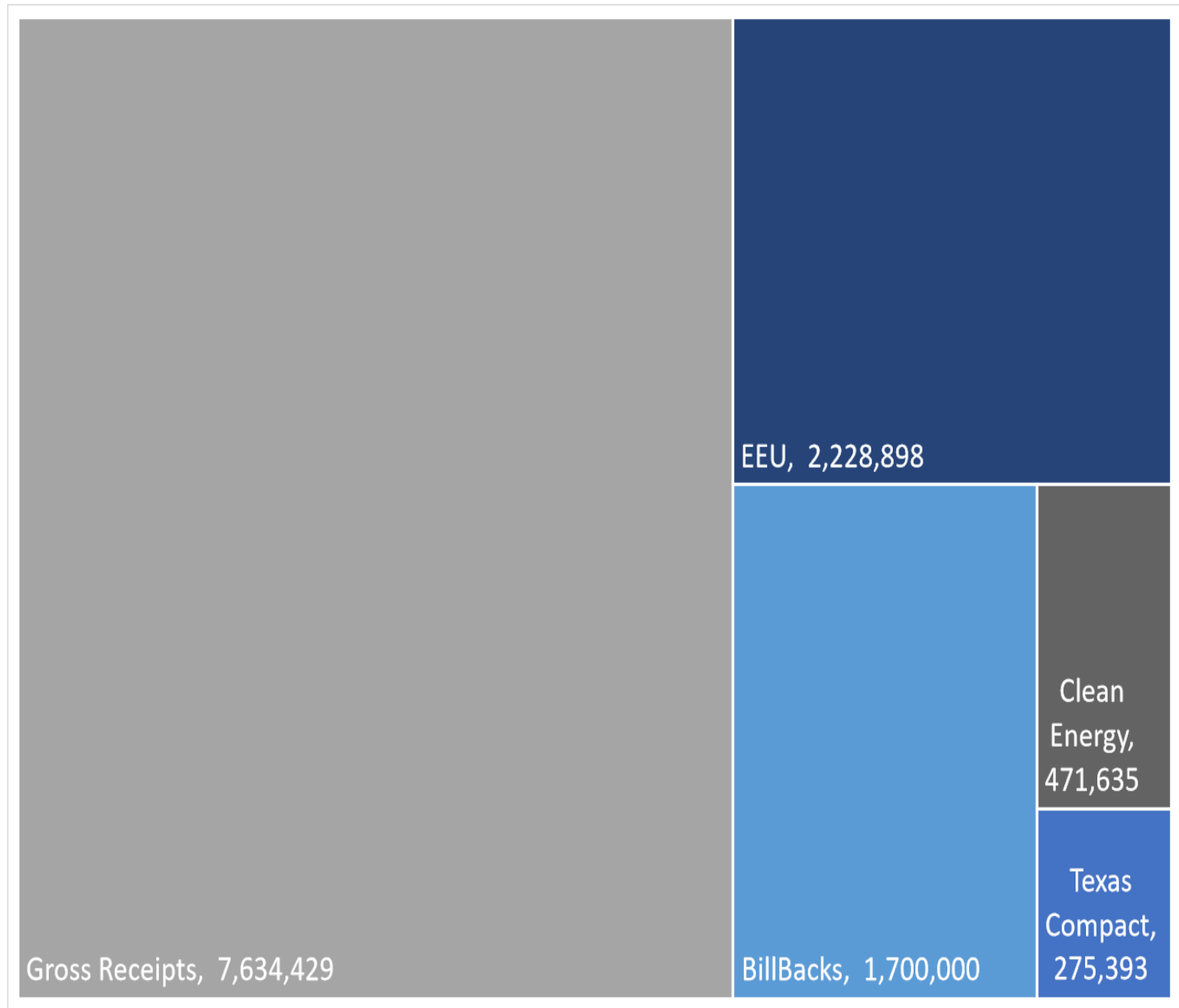
Public Advocacy

Number of cases reviewed
2021: 1009
2022: 1528

Number of cases reviewed but remain open
2021: 93
2022: 345

Special Fund Sources in \$

\$12,310,355 of PSD's budget is Special Funds



Special Fund Sources in %

94% of PSD's Budget is Special Funds

62.02%: Gross Receipts

18.11%: EEU

13.81%: BillBacks

3.83%: Clean Energy

2.24%: Texas Compact

Budget Highlights



ARRA Revolving Loan Fund ending in FY24



Clean Energy Development Fund will run out of money in FY24



Start working on 10 Year Telecom Plan



Continue with ePSD upgrade



Diversity & Equity training



Electric Sector Policy & Program Review Outreach



Travel budgets restored to near pre-pandemic levels

Budget Reports

Fiscal Year 2024 Budget Development Form - Department of Public Service

	Special \$\$	Federal \$\$	All other \$\$	Total \$\$
Approp #1 PSD: FY 2023 Approp	11,632,917	1,056,721	552,297	13,241,935
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	11,632,917	1,056,721	552,297	13,241,935
Program expected to end. Fund balance to 0			(510,535)	(510,535)
Program decreasing. Balance nearing 0	(383,664)			(383,664)
Salary & Benefits increase/(decrease)	(78,280)	(17,725)	(5,188)	(101,193)
Operating increase/decrease to match prior year actuals	(127,155)	35,336	(15,862)	(107,681)
Internal Service Fee increase	4,437			4,437
Decrease of Grants out		(342,826)		(342,826)
Restore of Travel budgets	87,100	10,200		97,300
Remove ePSD - one time funding	(125,000)			(125,000)
Remove Financial & Economic Expert Consultants - one-time funding	(200,000)			(200,000)
Continue Financial & Economic Expert Consultants - one-time funding	200,000			200,000
Diversity & Equity Training	75,000			75,000
Electric Sector Policy & Program Review Outreach and Process	300,000			300,000
ePSD - one time funding	525,000			525,000
Telecom plan - one time funding	400,000			400,000
				0
Subtotal of Increases/Decreases	677,438	(315,015)	(531,585)	(169,162)
FY 2024 Governor Recommend	12,310,355	741,706	20,712	13,072,773
PSD FY 2023 Appropriation	11,632,917	1,056,721	552,297	13,241,935
Reductions and Other Changes	0	0	0	0
FY 2023 Total After Other Changes	11,632,917	1,056,721	552,297	13,241,935
TOTAL INCREASES/DECREASES	677,438	(315,015)	(531,585)	(169,162)
PSD FY 2024 Governor Recommend	12,310,355	741,706	20,712	13,072,773

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	4,021,860	2,626,378	2,626,378	2,548,417	(77,961)	-3.0%
Exempt	500010	0	1,563,523	1,563,523	1,580,067	16,544	1.1%
Other Regular Employees	500020	0	54,766	54,766	0	(54,766)	-100.0%
Overtime	500060	7,369	0	0	0	0	0.0%
Shift Differential	500070	17,489	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(152,706)	(152,706)	(155,000)	(2,294)	1.5%
Total: Salaries and Wages		4,046,718	4,091,961	4,091,961	3,973,484	(118,477)	-2.9%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	296,709	205,109	205,109	194,951	(10,158)	-5.0%
FICA - Exempt	501010	0	119,610	119,610	120,875	1,265	1.1%
Health Ins - Classified Empl	501500	688,767	605,928	605,928	544,099	(61,829)	-10.2%
Health Ins - Exempt	501510	0	298,768	298,768	352,483	53,715	18.0%
Retirement - Classified Empl	502000	984,476	683,690	683,690	680,428	(3,262)	-0.5%
Retirement - Exempt	502010	0	344,646	344,646	367,167	22,521	6.5%
Dental - Classified Employees	502500	37,585	29,002	29,002	26,443	(2,559)	-8.8%
Dental - Exempt	502510	0	13,648	13,648	13,648	0	0.0%
Life Ins - Classified Empl	503000	15,244	10,152	10,152	9,373	(779)	-7.7%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	7,563	7,563	7,635	72	1.0%
LTD - Classified Employees	503500	2,665	992	992	865	(127)	-12.8%
LTD - Exempt	503510	0	2,627	2,627	2,655	28	1.1%
EAP - Classified Empl	504000	1,563	1,123	1,123	1,053	(70)	-6.2%
EAP - Exempt	504010	0	561	561	579	18	3.2%
Misc Employee Benefits	504500	0	0	0	14,035	14,035	100.0%
Workers Comp - Ins Premium	505200	8,387	10,082	10,082	10,865	783	7.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		2,035,395	2,333,501	2,333,501	2,347,154	13,653	0.6%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,032,776	4,315,627	4,315,627	4,693,265	377,638	8.8%
Total: Contracted and 3rd Party Service		3,032,776	4,315,627	4,315,627	4,693,265	377,638	8.8%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	2,314	0	0	0	0	0.0%
Per Diem	506000	16,800	0	0	300	300	100.0%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		19,114	0	0	300	300	100.0%
Total: 1. PERSONAL SERVICES		9,134,003	10,741,089	10,741,089	11,014,203	273,114	2.5%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	5,000	5,000	5,000	0	0.0%
Total: Equipment		0	5,000	5,000	5,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	4,200	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	0	0	2,475	2,475	100.0%
ADS VOIP Expense	516605	5,375	15,000	15,000	7,500	(7,500)	-50.0%
Telecom-Mobile Wireless Data	516623	240	480	480	500	20	4.2%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,151	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	117	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	24,872	23,800	23,800	25,200	1,400	5.9%
ADS Enterp App Supp SOV Emp Exp	516660	140,426	140,679	140,679	140,679	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	1,650	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	4,132	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	47,451	50,178	50,178	55,190	5,012	10.0%
ADS Centrex Exp.	516672	1,186	1,600	1,600	1,800	200	12.5%
ADS PM SOV Employee Expense	516683	20,592	11,000	11,000	120,500	109,500	995.5%
ADS Allocation Exp.	516685	59,988	61,498	61,498	56,097	(5,401)	-8.8%
ADS App Development Contracts	516694	13,861	0	0	0	0	0.0%
ADS App Support Contracts	516695	79,500	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	6,869	1,700	1,700	2,000	300	17.6%
Hardware - Desktop & Laptop Pc	522216	25,838	29,700	29,700	32,000	2,300	7.7%
Hw - Printers,Copiers,Scanners	522217	150	200	200	0	(200)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware Servers	522275	0	2,400	2,400	3,000	600	25.0%
Software-Application Development	522283	0	125,000	125,000	0	(125,000)	-100.0%
Software - Application Support	522284	0	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		441,599	463,235	463,235	446,941	(16,294)	-3.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	39,000	39,000	554,000	515,000	1,320.5%
Total: IT Repair and Maintenance Services		0	39,000	39,000	554,000	515,000	1,320.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Single Audit Allocation	523620	17,541	31,029	31,029	31,029	0	0.0%
Sm Scale Ren Energy Incent Pr	523830	317,682	151,363	151,363	0	(151,363)	-100.0%
Total: Other Operating Expenses		335,223	182,392	182,392	31,029	(151,363)	-83.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	7,558	9,684	9,684	5,500	(4,184)	-43.2%
Rental - Auto	514550	324	0	0	8,800	8,800	100.0%
Rental - Office Equipment	514650	1,850	4,500	4,500	4,500	0	0.0%
Rental - Other	515000	335	0	0	400	400	100.0%
Pole Rental & Attachments	515020	2,848	26,000	26,000	26,000	0	0.0%
Total: Other Rental		12,913	40,184	40,184	45,200	5,016	12.5%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	958	2,472	2,472	2,472	0	0.0%
Insurance - General Liability	516010	18,098	27,914	27,914	30,809	2,895	9.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	27,913	14,560	14,560	24,600	10,040	69.0%
Licenses	516550	5,840	2,220	2,220	7,220	5,000	225.2%
Advertising-Print	516813	1,776	400	400	22,200	21,800	5,450.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	5,218	0	0	500	500	100.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	3,094	200	200	3,300	3,100	1,550.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,958	1,900	1,900	7,300	5,400	284.2%
Training - Info Tech	517110	2,000	100	100	0	(100)	-100.0%
Empl Train & Background Checks	517120	1,280	1,000	1,000	76,500	75,500	7,550.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Postage	517200	21	70	70	1,200	1,130	1,614.3%
Postage - Bgs Postal Svcs Only	517205	139	500	500	0	(500)	-100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	200	0	0	300	300	100.0%
Outside Conf, Meetings, Etc	517500	689	0	0	300	300	100.0%
Other Purchased Services	519000	32,746	20,600	20,600	31,000	10,400	50.5%
Human Resources Services	519006	31,139	40,211	40,211	36,971	(3,240)	-8.1%
Moving State Agencies	519040	516	0	0	1,000	1,000	100.0%
Total: Other Purchased Services		136,584	112,147	112,147	245,472	133,325	118.9%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	82	0	0	0	0	0.0%
Recycling	510220	60	0	0	0	0	0.0%
Total: Property and Maintenance		142	0	0	0	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	11,845	30,000	30,000	20,000	(10,000)	-33.3%
Fee-For-Space Charge	515010	225,458	211,170	211,170	215,758	4,588	2.2%
Total: Property Rental		237,303	241,170	241,170	235,758	(5,412)	-2.2%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,065	1,100	1,100	7,900	6,800	618.2%
Gasoline	520110	1,180	400	400	1,100	700	175.0%
Other General Supplies	520500	3,273	4,120	4,120	5,120	1,000	24.3%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	220	0	0	300	300	100.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	378	500	500	2,000	1,500	300.0%
Books&Periodicals-Library/Educ	521500	53	100	100	100	0	0.0%
Subscriptions	521510	7,020	3,250	3,250	7,250	4,000	123.1%
Subscriptions Other Info Serv	521515	0	20,000	20,000	20,000	0	0.0%
Other Books & Periodicals	521520	0	9,000	9,000	0	(9,000)	-100.0%
Total: Supplies		13,186	38,470	38,470	43,770	5,300	13.8%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	745	32,300	32,300	117,600	85,300	264.1%
Travel-Inst-Other Transp-Emp	518010	2	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	145	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,052	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,222	0	0	2,500	2,500	100.0%
Travel-Outst-Other Trans-Emp	518510	8,559	0	0	3,000	3,000	100.0%
Travel-Outst-Meals-Emp	518520	1,359	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,476	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	233	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		24,793	32,300	32,300	123,100	90,800	281.1%
Total: 2. OPERATING		1,201,743	1,153,898	1,153,898	1,730,270	576,372	49.9%

Budget Object Group: 3. GRANTS

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	84	0	0	0	0	0.0%
Grants	550220	11,889,207	0	0	0	0	0.0%
Loans	550240	0	0	0	0	0	0.0%
Other Grants	550500	20,576,888	1,346,948	1,346,948	328,300	(1,018,648)	-75.6%
Other Grants - MOU	550502	542,945	0	0	0	0	0.0%
WIC - Formula	601670	0	0	0	0	0	0.0%
Total: Grants Rollup		32,789,123	1,346,948	1,346,948	328,300	(1,018,648)	-75.6%
Total: 3. GRANTS		32,789,123	1,346,948	1,346,948	328,300	(1,018,648)	-75.6%
Total Expenditures		43,124,869	13,241,935	13,241,935	13,072,773	(169,162)	-1.3%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	266,391	259,196	259,196	275,393	16,197	6.2%
Inter-Unit Transfers Fund	21500	20,803	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	4,994,589	6,305,634	6,305,634	7,634,429	1,328,795	21.1%
PSD - Billback & EEU pass thru	21699	697,325	2,000,000	2,000,000	1,700,000	(300,000)	-15.0%
PSD - EEU Admin/Eval Fund	21708	2,350,490	2,212,788	2,212,788	2,228,898	16,110	0.7%
Connectivity Fund	21899	140,703	0	0	0	0	0.0%
VT Community Broadband	21948	19,488,602	0	0	0	0	0.0%
VT Clean Energy Dev Fund	21991	384,881	855,299	855,299	471,635	(383,664)	-44.9%
Federal Revenue Fund	22005	791,085	1,056,721	1,056,721	741,706	(315,015)	-29.8%

Report ID: VTPB-07_GOV REC

Run Date: 02/01/2023

Run Time: 02:33 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ARRA-SEP-Revolving Loan	22041	569,612	510,535	510,535	0	(510,535)	-100.0%
Emergency Rental Assist - ERA2	22044	2,399,798	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	876,047	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22048	10,115,372	0	0	0	0	0.0%
Electric Power Sales Fund	50900	39,172	41,762	41,762	20,712	(21,050)	-50.4%
Funds Total		43,124,869	13,241,935	13,241,935	13,072,773	(169,162)	-1.3%
Position Count						48	
FTE Total						47.60	

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	4,046,718	4,091,961	4,091,961	3,973,484	(118,477)	-2.9%
Fringe Benefits	2,035,395	2,333,501	2,333,501	2,347,154	13,653	0.6%
Contracted and 3rd Party Service	3,032,778	4,315,627	4,315,627	4,693,265	377,638	8.8%
PerDiem and Other Personal Services	19,114	0	0	300	300	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,134,003	10,741,089	10,741,089	11,014,203	273,114	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	441,599	463,235	463,235	446,941	(16,294)	-3.5%
IT Repair and Maintenance Services	0	39,000	39,000	554,000	515,000	1,320.5%
Other Operating Expenses	335,223	182,392	182,392	31,029	(151,363)	-83.0%
Other Rental	12,913	40,184	40,184	45,200	5,016	12.5%
Other Purchased Services	136,584	112,147	112,147	245,472	133,325	118.9%
Property and Maintenance	142	0	0	0	0	0.0%
Property Rental	237,303	241,170	241,170	235,758	(5,412)	-2.2%
Supplies	13,186	38,470	38,470	43,770	5,300	13.8%
Travel	24,793	32,300	32,300	123,100	90,800	281.1%
Budget Object Group Total: 2. OPERATING	1,201,743	1,153,898	1,153,898	1,730,270	576,372	49.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 02/01/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 02:35 PM

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	32,789,123	1,346,948	1,346,948	328,300	(1,018,648)	-75.6%
Budget Object Group Total: 3. GRANTS	32,789,123	1,346,948	1,346,948	328,300	(1,018,648)	-75.6%
Total Expenditures	43,124,869	13,241,935	13,241,935	13,072,773	(169,162)	-1.3%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	28,312,980	11,632,917	11,632,917	12,310,355	677,438	5.8%
Coronavirus Relief Fund	876,047	0	0	0	0	0.0%
Federal Funds	13,306,255	1,056,721	1,056,721	741,708	(315,015)	-29.8%
ARRA Funds	569,612	510,535	510,535	0	(510,535)	-100.0%
IDT Funds	20,803	0	0	0	0	0.0%
Enterprise Funds	39,172	41,762	41,762	20,712	(21,050)	-50.4%
Funds Total	43,124,869	13,241,935	13,241,935	13,072,773	(169,162)	-1.3%

Position Count	48
FTE Total	47.6

Report ID: VTPB-24-FED_RECEIPTS
Run Date: 2/1/2023
Run Time: 2:37 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2240000000 - Public Service - Regulation and Energy

Budget Request Code	Fund	Justification	Budgeted Amount
13363	22005	81.138; State Heating Oil Propane Program	\$5,705
13363	22005	20.721; One Call	\$111,840
13363	22005	20.721; Pipeline Safety	\$163,090
13363	22005	81.041; State Energy Program	\$461,071
		Total	\$741,706

Report ID: VTPB-28-GRANTS_OUT

Run Date: 2/1/2023

Run Time: 2:38 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



224000000 - Public Service - Regulation and Energy

Budget Request Code	Fund	Justification	Budgeted Amount
13361	21698	TBD; Groups providing Energy Efficiency Services	\$3,300
13361	22005	TBD; Groups providing Energy Efficiency Services	\$25,000
13361	21991	TBD; Groups providing Energy Efficiency Services	\$300,000
		Total	\$328,300

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/5/23

Run Time: 4:02 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

2240000000-Public Service - Regulation and Energy

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
360001	535205 - PSD Legal Services Specialist	1.00	1	56,410	26,538	4,315	87,263
360002	546700 - Chief of Finance & Economics	1.00	1	117,499	61,388	8,989	187,876
360006	089080 - Financial Administrator II	1.00	1	62,004	28,063	4,743	94,810
360009	132400 - Director of Engineering	1.00	1	125,508	55,851	9,602	190,961
360010	448100 - Utilities Economic Analyst III	1.00	1	78,978	50,712	6,043	135,733
360011	132102 - Pub Serv Engr-Utilities	1.00	1	78,523	21,702	5,854	104,079
360012	081100 - Consum Affairs&Info Spec II	1.00	1	56,410	36,844	4,315	97,569
360015	497500 - Utilities Financial Analyst II	1.00	1	74,693	49,173	5,714	129,580
360021	448100 - Utilities Economic Analyst III	1.00	1	78,978	32,877	6,042	117,897
360022	081150 - Consumer Affairs & Info Sp III	1.00	1	76,814	31,703	5,876	114,393
360023	471800 - PS Electrical & Planning Engin	1.00	1	84,032	34,052	6,428	124,512
360033	469800 - Public Service Nuclear Enginee	1.00	1	110,198	42,625	8,430	161,253
360034	081100 - Consum Affairs&Info Spec II	1.00	1	76,586	49,678	5,858	132,122
360037	089280 - Administrative Srvc Mngr I	1.00	1	77,105	32,167	5,899	115,171
360050	047000 - Planning & Energy Resources As	1.00	1	101,940	48,890	7,798	158,628
360054	089270 - Administrative Srvc Mngr II	1.00	1	67,350	29,626	5,154	102,130
360056	089080 - Financial Manager I	1.00	1	74,693	31,137	5,714	111,544
360059	089100 - Director Clean Energy Dev Fund	1.00	1	105,602	57,955	8,078	171,635
360060	472800 - Telecom Infrastructure Spec	1.00	1	97,157	55,658	7,433	160,248
360063	208300 - Fiber Optic Project Manager	1.00	1	78,978	22,370	6,042	107,390
360065	476000 - Energy Program Spec III	1.00	1	87,152	52,937	6,666	146,755
360067	476000 - Energy Program Spec III	1.00	1	84,427	44,465	6,458	135,350
360068	476000 - Energy Program Spec III	1.00	1	84,427	51,772	6,458	142,657
360070	490400 - Asst Dir Reg Utility Planning	1.00	1	99,029	48,437	7,576	155,042
360072	081180 - Consumer Affairs & Info Spe IV	1.00	1	79,269	32,359	6,064	117,692

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 2/1/23

Run Time: 2:40 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380073	046600 - Utilities Fin & Econom Analyst	1.00	1	84,032	48,374	6,428	138,834
380074	535200 - Legal Assist - Utilities Reg	1.00	1	51,293	36,604	3,924	91,821
380076	089230 - Administrative Svcs Cord II	1.00	1	51,293	36,604	3,924	91,821
380077	476000 - Energy Program Spec III	1.00	1	87,152	34,900	6,666	128,718
380078	073670 - Data & Equity Policy Manager	1.00	1	81,682	43,718	6,248	131,648
380079	081150 - Consumer Affairs & Info Sp III	1.00	1	81,203	33,282	6,212	120,697
387001	90120X - Commissioner	1.00	1	140,982	64,102	10,785	215,869
387002	96010E - Director Utility Planning	1.00	1	126,506	63,854	9,677	200,037
387003	96020E - Director Public Advocacy	1.00	1	139,922	67,525	10,704	218,151
387004	90570D - Deputy Commissioner	1.00	1	112,590	53,381	8,614	174,585
387005	95869E - Staff Attorney IV	1.00	1	113,797	31,179	8,705	153,681
387006	95869E - Staff Attorney IV	0.80	1	56,447	44,397	4,319	105,163
387009	95867E - Staff Attorney II	1.00	1	77,958	38,912	5,963	122,833
387010	95867E - Staff Attorney II	1.00	1	72,530	20,201	5,549	98,280
387012	96710E - Dir Telecom & Connectivity	1.00	1	101,816	57,096	7,789	166,701
387016	95868E - Staff Attorney III	1.00	1	89,773	33,715	6,868	130,356
387017	95250E - Executive Assistant	1.00	1	55,910	36,802	4,277	96,989
387018	96050E - Consumer Affairs Director	1.00	1	120,702	54,535	9,234	184,471
387019	95866E - Staff Attorney I	1.00	1	60,840	17,538	4,654	83,032
387020	95866E - Staff Attorney I	1.00	1	64,459	29,505	4,931	98,895
387023	95700E - Connectivity Coordinator	1.00	1	61,235	30,171	4,685	96,091
387024	95866E - Staff Attorney I	1.00	1	69,202	40,440	5,294	114,936
387025	96070E - Director Energy Efficiency	1.00	1	115,398	60,814	8,827	185,039
Total		47.60	48	4,128,484	2,006,428	315,826	6,450,738

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21020	Lw-Inv Radioactive Waste Cmpct	1.00	1	134,131	53,401	10,261	197,793
21698	PSD-Regulation/Energy Efficient	42.60	39	3,330,514	1,604,084	254,781	5,189,379
21708	PSD - EEU Admin/Eval Fund	2.00	3	244,906	133,791	18,736	397,433

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 2/1/23

Run Time: 2:40 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21001	VT Clean Energy Dev Fund	1.00	1	105,602	57,955	8,078	171,635
22005	Federal Revenue Fund	1.00	4	299,641	151,223	22,922	473,786
50000	Electric Power Sales Fund		0	13,690	5,974	1,048	20,712
Total		47.60	48	4,128,484	2,006,428	315,826	6,450,738

Note: Numbers may not sum to total due to rounding.

Mission

The mission of the PSD is to serve all citizens of Vermont through ratepayer advocacy, planning, program administration, and other actions that are directed at meeting the public's need for least-cost, environmentally sound, efficient, reliable, secure, and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. We work to advance all Vermonters' quality of life, economy, and security through implementation of our statewide energy and telecommunications goals, using sound statewide energy and telecommunications planning, strong public advocacy of the public good, and through strong consumer protection advocacy for individuals.

This involves many areas including, but not limited to:

- Performing regulatory oversight of Vermont utilities through advocacy before the Public Utility Commission (PUC) on the impacts on the public of utility rate adjustment requests, business practices, and acquisitions/divestitures of Vermont utilities;
- Providing research and analysis recommendations and advocacy on PUC proceedings regarding requests to build and expand energy generation and transmission facilities;
- Investigating consumer complaints against regulated utility companies;
- Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority;
- Encouraging, supporting and funding the development of alternative clean renewable energy resources;
- Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner;
- Planning for Vermont's telecommunication needs in the short and long-term.

These responsibilities critically affect every Vermonter, and now in particular, the issues related to Vermont's energy and telecommunications future.

Narrative

Department/Program Description

- Commissioner's Office: Provides management and leadership and sets the priorities, goals, and strategic vision for the Department.
- Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Utility Commission, other State and federal agencies and courts, on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company
- The Consumer Affairs & Public Information (CAPI) Division at the Public Service Department advocates for policies that protect consumer interests, educates consumers about utility issues, and helps people and businesses reach an informal resolution of their disputes with regulated utilities
- Regulated Utility Planning Division: This Division oversees statewide comprehensive energy planning and develops and advocates for policies and programs pursuant to the Comprehensive Energy Plan and least cost planning principles. The Division provides expert testimony on behalf of ratepayers before the Public Utility Commission, Legislature, and regional regulatory entities in support of innovative programs, initiatives, and infrastructure investments that equitably deliver cost-effective renewable and other energy to Vermonters, enabling affordable transitions to low- or no-emissions and least cost energy supply across the electric, transportation, and thermal sectors. In addition, the Planning Division houses the Clean Energy Development Fund, which aims to increase local small-scale renewable energy generation while maximizing associated economic development
- Efficiency and Energy Resources Division: The Efficiency and Energy Resources Division develops, coordinates, implements, and evaluates programs, policies, and plans that promote energy efficiency and other end-use solutions for customers, such as load management and electrification measures. EERD advocates for a regulatory structure that facilitates cost-effective, environmentally sound options for consumers while minimizing impacts to energy rates and bills. The Division implements best-practice evaluation, measurement, and verification of energy programs to ensure value is delivered to customers. EERD also serves as the Vermont State Energy Office under the US Department of Energy - State Energy Program, pursuing strategies aimed at reducing Vermonters' energy impact, including regular updates of Vermont's building energy codes

Narrative cont'd

- Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function
- The Engineering Division provides engineering support in the following three areas: electrical, nuclear, and gas pipeline safety. In the electrical area, the division reviews petitions for electric generation, storage, or transmission projects, reviews utility integrated resource plans. With respect to the nuclear area, the division monitors the decommissioning activities at Vermont Yankee, provides logistical and other support to the Nuclear Decommissioning Citizens Advisory Panel (NDCAP). With respect to pipeline safety, the division inspects natural gas and certain “jurisdictional” propane pipeline systems for compliance, reviews petitions for construction of natural gas pipeline facilities, administers the underground damage prevention program
- Administration: This Division performs the administrative, human resources, and business management functions for the Department. Administrative Division staff provide service and support to all members of the PSD staff and ensure the smooth daily office operations. This includes items such as accounts payable and accounts receivable processing, grant and contract processing, telecommunications, office equipment, facility issues and motor vehicles for the Department. All annual reports are distributed and collected through this division, as well as the collection of all gross receipts tax and fee collections processed each year
- Vermont Community Broadband Board: The Vermont Community Broadband Board (VCBB) serves as the state broadband office and is embedded for administrative purposes in the Public Service Department. The VCBB consists of an executive director and staff who implement state internet-based connectivity policy – expansion of broadband access and affordability – subject to the oversight of the independent board of directors appointed by the Governor, the speaker of the House, and the Senate President Pro Tem. VCBB budget has its own entry in Vantage and separate Budget Book

Narrative cont'd

Other key responsibilities

- Utility Finance and Economics: Provide financial and economic policy guidance and analysis including providing expert support to the PSD public advocacy functions. Reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities coordinate new information systems acquisitions and implementation
- Regional Grid and Markets: The Department is responsible for representing the interests of Vermont ratepayers, and to otherwise advance Vermont state energy policy regarding regional grid and wholesale market matters. The Department is the appointed representative of Vermont on the New England States Committee on Electricity (NESCOE). Through NESCOE, the Department participates in proceedings and meetings with the Independent System Operator of New England and its leadership, as well as with the New England Power Pool, the Federal Energy Regulatory Commission, the Conference of New England Governors and Eastern Canadian Premiers, the New England Conference of Public Utility Commissioners, the National Association of Regulated Utilities Commissioner, and a variety of other regional and national stakeholder groups
- Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost-effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996
- Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions
- Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams
- Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation
- Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified, and actions are recommended when appropriate and necessary

Narrative cont'd

Goals / Objectives / Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure, and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- ✿ Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Utility Commission (PUC) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- ✿ Providing research and analysis to the PUC regarding requests to build and expand energy generation and transmission facilities
- ✿ Investigating consumer complaints against regulated utility companies
- ✿ Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority
- ✿ Encouraging, supporting, and funding the development of alternative clean renewable energy resources
- ✿ Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner
- ✿ Planning for Vermont's telecommunication needs in the short and long term.

These responsibilities critically impact citizens of Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

Department of Public Service

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Clean Energy Development	Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	SFY			2200	2300	2,890
Clean Energy Development	# Clean Energy Workers in Vermont	How Much?	CY			19000	18300	
Clean Energy Development	Amount private \$ invested in clean energy for each CEDF dollar awarded (including all awards including contracts where no cash match)	How Much?	SFY			6	2	3.73
Consumer Affairs And Public Information	Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	SFY			42	26	30
Consumer Affairs And Public Information	Number of consumer complaints processed	How Much?	SFY			2240	3066	1,611
Consumer Affairs And Public Information	Consumer Complaints resolved within 30 days	How Well?	SFY			2042	2741	1,491
Engineering	Excavation damages per 1,000 Dig Safe tickets	How Well?	CY			1.6	1.8	1.2
Efficiency and Energy Resources	Grid Modernization - % of Electric Vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	CY			0.19	0.28	
Efficiency and Energy Resources	Renewable Resources - % electric generation from renewable resources	How Much?	CY			0.63	0.69	
Telecommunications	Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	CY			0.773	0.773	
Telecommunications	Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	CY			0.932	0.932	
Telecommunications	Percentage of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	CY			0.173	0.073	
Efficiency and Energy Resources	Energy Efficiency - MWH savings verified by PSD	How Much?	CY					
Efficiency and Energy Resources	Tier 3 - MMBTU of fossil fuel reductions verified by PSD	How Much?	CY					
Efficiency and Energy Resources	Cumulative "Behind-the-meter" Renewable Energy Installed (non-hydroelectric) (MW)	How Much?	CY	319	373	407	446	
Efficiency and Energy Resources	Cumulative Storage Installed (MW)	How Much?	CY	12	23	49	61	