

Public Service Department

Fiscal Year 2017 Budget Presentation

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VERMONT

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TO: Jim Reardon, Commissioner, Department of Finance & Management
FROM: Christopher Recchia, Commissioner, Department of Public Service
DATE: September 25, 2015
RE: Fiscal Year 2017 Initial Budget Submission

FY 2016 PSD Appropriation:	\$16,268,936
FY 2017 PSD Proposed Funding	<u>\$16,268,936</u>
Change from FY2016 Budget:	0

Public Service Department Mission: 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 Service Board (PSB) on the impacts to the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities;
- Providing research and analysis to the PSB 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 each and every citizen in 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.

Public Service Department Appropriation:

Overall the department's proposal for FY2017 appropriation is \$16,268,936. This represents a level-funded proposal over our FY2016 appropriation.

Special Fund - Regulation 21698:

Funded by Gross Revenue Tax (GRT) on Regulated Utilities

The Energy & Regulation Fund has an overall decrease of \$(162,000).

PSD Salary and Benefit decrease overall for FY2017, in the amount of \$(73,000), is attributable to anticipated retirement incentive savings and position changes.

The remaining savings comes from reductions in contracts and operating expenses.

Of Note:

Yearly cost for the PureDocs system is estimated at \$120K, beginning in FY2017.

At this time, we do not anticipate any other significant changes in 21698 expenses, and do not anticipate any major initiatives that would change these expenses materially.

Our total anticipated budget for 21698 is \$6,256,642 for FY2017, a decrease of 3% from FY2016 (\$6,418,642).

Our estimated revenue from Gross Receipts is \$5,601,257.

Special Fund - Bill back and EEU 21699:

This Special fund is primarily utilized for billbacks. 30 VSA Secs 20 & 21 entitles collection of payment from companies that fall under Title 30 for costs incurred by PSD for outside services for legal, expert witness, or other research services related to petitions/dockets brought before the Public Service Board. These costs are billed back to utilities initiating such petitions. Energy Efficiency Utility (EEU) charges are also incurred and collected under this fund.

We anticipate increased contract obligations of \$250,000. This is entirely based on the addition of a contract with Wilmer-Hale, related to the Vermont Yankee legal fees exposure.

Our anticipated budget for 21699 in FY2017 is \$2,467,989; an increase of 11% from FY2016.

Special Fund - Clean Energy Development Fund (CEDF) - Fund 21991:
30 V.S.A. § 8015

We have budgeted CEDF for \$5,727,802. This is a 8% decrease from our FY2016 budget. This reduction is due to a decreased grant obligation.

Special Fund - Texas Compact 21020

Title 10, Chapter 162 section 7067(b) entitles Texas Low-Level Radioactive Waste Disposal Compact, The fee pays for State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact.

Level funded for FY2017.

Enterprise Fund – Electric Power Sales 50900:

Title 30 §21 (c) entitles administrative costs associated with power purchases from NY Power Authority that are resold to Vermont electric utilities to be billed back.

Level funded for FY2017.

Federal Fund – 22005:

Level funded for FY2017

ARRA Federal Fund - Revolving Loan 22041:

Funded by the receipt of principle for ARRA loans previously issued

The Revolving Loan fund will continue to be active in FY2017 as a result of returning loan payments. The repaid loan principle must be re-loaned or spent in conformity with the original federal grant terms - we anticipate re-use of receipts of \$650,000 in FY2017, an increase from FY2016 of \$412,000.

Inter-Unit Transfers Fund – 21500:

We request a budget of \$41,667 for this fund. This appropriation will cover the cost of a 0.4 FTE Renewable Energy staff person shared with the Agency of Agriculture. This position is housed and appropriated for at the Agency of Agriculture.

Fiscal Year 2017 Budget Development Form - Public Service D

	#1	#2	#3	#4
			Special \$\$	
	21698	21699	21991	21020
Approp #1 ENERGY & REGULATION FUND: FY 2016 Approp - 21698	6,418,642			
Change in position from Coordinator to Attorney	4,000			
Decrease in staff costs from retirement incentive (2 positions)	(254,000)			
Reactivate Limited Service Position - Admin Svcs Coord II	77,000			
Increase in salary & benefits - Steps, COLAs, merits	100,000			
Reduction in IDF	(4,800)			
Reduction in contract expense	(84,200)			
Subtotal of increases/decreases	(162,000)	0	0	0
FY 2017 Governor Recommend	6,256,642	0	0	0
Approp #2 BILLBACK FUND: FY 2016 Approp - 21699		2,217,989		
Increase in contract expense due to ongoing Vermont Yankee litigation		250,000		
Subtotal of increases/decreases	0	250,000	0	0
FY 2017 Governor Recommend	0	2,467,989	0	0
Approp #3 CLEAN ENERGY DEVEL FUND (CEDF): FY 2016 Approp - 21991			6,227,802	
Decrease in Grants from \$2M to \$1.5M			(500,000)	
Subtotal of increases/decreases	0	0	(500,000)	0
FY 2017 Governor Recommend	0	0	5,727,802	0
Approp #4 TEXAS COMPACT FUND: FY 2016 Approp - 21020				100,000
No change				
Subtotal of increases/decreases	0	0	0	0
FY 2017 Governor Recommend	0	0	0	100,000
Approp #5 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2016 Approp - 50900				
No Change				
Subtotal of increases/decreases	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0
Approp #6 FEDERAL FUND: FY 2016 Approp - 22005				
No Change				
Subtotal of increases/decreases	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0
Approp #7 ARRA REVOLVING LOAN FUND : FY 2016 Approp - 22041				
Increase in grants				
Subtotal of increases/decreases	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0
Approp #8 INTERDEPARTMENTAL TRANSFER FUND : FY 2016 Approp - 21500				
No change - 40% of position shared with Agency of Agriculture - Depillis				
Subtotal of increases/decreases	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0
Public Service Department FY 2016 Appropriation	6,418,642	2,217,989	6,227,802	100,000
TOTAL INCREASES/DECREASES	(162,000)	250,000	(500,000)	0
Public Service Department FY 2017 Governor Recommend	6,256,642	2,467,989	5,727,802	100,000
	PSD's main operating fund for which the source of funding is gross revenue tax on utility bills.	Energy & Regulation Fund Billbacks	This fund is used by CEDF to increase the development and deployment of cost-effective and environmentally sustainable electric power resources, primarily with respect to renewable energy resources, and the use of Combined Heat and Power technologies.	Funded by a billback, pursuant to 10 V.S.A. Section 1067, to the generators of low level radioactive waste in the State. This fund is used to support the PSD's oversight and involvement in the Texas Compact Commission.

Fiscal Year 2017 Budget Development Form - Public Service Department

	#5	#6	#7	#8	Total \$\$
	Special \$\$	Federal \$\$			
	50900	22006	22041	21500	
Approp #1 ENERGY & REGULATION FUND: FY 2016 Approp - 21698					16,268,936
Change in position from Coordinator to Attorney					4,000
Decrease in staff costs from retirement incentive (2 positions)					(254,000)
Reactivate Limited Service Position - Admin Svcs Coord II					77,000
Increase in salary & benefits - Steps, COLAs, merits					100,000
Reduction in IDF					(4,800)
Reduction in contract expense					(84,200)
Subtotal of increases/decreases	0	0	0	0	(162,000)
FY 2017 Governor Recommend	0	0	0	0	6,256,642
Approp #2 BILLBACK FUND: FY 2016 Approp - 21699					2,217,989
Increase in contract expense due to ongoing Vermont Yankee litigation					250,000
Subtotal of increases/decreases	0	0	0	0	250,000
FY 2017 Governor Recommend	0	0	0	0	2,467,989
Approp #3 CLEAN ENERGY DEVEL FUND (CEDF): FY 2016 Approp - 21991					6,227,802
Decrease in Grants from \$2M to \$1.5M					(500,000)
Subtotal of increases/decreases	0	0	0	0	(500,000)
FY 2017 Governor Recommend	0	0	0	0	5,727,802
Approp #4 TEXAS COMPACT FUND: FY 2016 Approp - 21020					100,000
No change					0
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0	100,000
Approp #5 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2016 Approp - 50900	22,568				22,568
No Change					0
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	22,568	0	0	0	22,568
Approp #6 FEDERAL FUND: FY 2016 Approp - 22005		1,002,268			1,002,268
No Change					0
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	0	1,002,268	0	0	1,002,268
Approp #7 ARRA REVOLVING LOAN FUND : FY 2016 Approp - 22041			238,000		238,000
Increase in grants			412,000		412,000
Subtotal of increases/decreases	0	0	412,000	0	412,000
FY 2017 Governor Recommend	0	0	650,000	0	650,000
Approp #8 INTERDEPARTMENTAL TRANSFER FUND : FY 2016 Approp - 21500				41,667	41,667
No change - 40% of position shared with Agency of Agriculture - Depillis					0
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	41,667	41,667
Public Service Department FY 2016 Appropriation	22,568	1,002,268	238,000	41,667	16,268,936
TOTAL INCREASES/DECREASES	0	0	412,000	0	0
Public Service Department FY 2017 Governor Recommend	22,568	1,002,268	650,000	41,667	16,268,936
		This fund supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities. These costs are billed back to the utilities, pursuant to 20 V.S.A. Section 21.1.	The programs supported by these federal funds are the State Energy Program, fuel price monitoring, Dig Safe, and gas pipeline safety.	The source of funding is the repayment of ARRA loans issued between FY2010-FY2013. As principle is received, the monies will be directed to grants as well as a reserve for any default loans.	Inter-Unit Transfers Fund

State of Vermont

VTPB-11-BUDRLLUP

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,389,737	3,740,771	3,740,771	3,556,234	(184,537)	-4.9%
Fringe Benefits	1,506,142	1,712,825	1,712,825	1,650,002	(62,823)	-3.7%
Contracted and 3rd Party Service	1,603,085	4,996,289	4,996,289	5,260,383	264,094	5.3%
PerDiem and Other Personal Services	3,517	500	500	500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,502,480	10,450,385	10,450,385	10,467,119	16,734	0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	87,206	38,500	38,500	38,000	(500)	-1.3%
IT/Telecom Services and Equipment	188,735	352,660	352,660	368,533	15,873	4.5%
Travel	70,608	97,413	97,413	96,513	(900)	-0.9%
Supplies	52,449	58,480	58,480	56,613	(1,867)	-3.2%
Other Purchased Services	229,262	222,734	222,734	202,752	(19,982)	-9.0%
Other Operating Expenses	1,915,272	1,005,000	1,005,000	1,005,000	0	0.0%
Rental Other	30,367	50,213	50,213	46,137	(4,076)	-8.1%
Rental Property	183,770	190,884	190,884	188,273	(2,611)	-1.4%
Property and Maintenance	328	11,000	11,000	11,500	500	4.5%
Debt Service and Interest	212	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	2,758,209	2,026,884	2,026,884	2,013,321	(13,563)	-0.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,035,643	3,791,667	3,791,667	3,687,932	(103,735)	-2.7%
Budget Object Group Total: 3. GRANTS	1,035,643	3,791,667	3,791,667	3,687,932	(103,735)	-2.7%
Total Expenses	10,296,332	16,268,936	16,268,936	16,168,372	(100,564)	-0.6%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	9,087,374	14,964,433	14,964,433	14,451,869	(512,564)	-3.4%
Federal Funds	1,101,993	1,002,268	1,002,268	1,002,268	0	0.0%
ARRA Funds	50,982	238,000	238,000	650,000	412,000	173.1%
IDT Funds	48,161	41,667	41,667	41,667	0	0.0%
Enterprise Funds	7,822	22,568	22,568	22,568	0	0.0%
Funds Total	10,296,332	16,268,936	16,268,936	16,168,372	(100,564)	-0.6%

Position Count	51
FTE Total	50.25

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Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,368,633	2,257,208	2,257,208	2,032,657	(224,551)	-9.9%
Exempt	500010	0	1,454,190	1,454,190	1,450,815	(3,375)	-0.2%
Overtime	500019	0	0	0	0	0	0.0%
Other Regular Employees	500020	0	0	0	51,397	51,397	0.0%
Overtime	500060	6,255	16,365	16,365	11,365	(5,000)	-30.6%
Shift Differential	500070	14,850	13,008	13,008	10,000	(3,008)	-23.1%
Total: Salaries and Wages		3,389,737	3,740,771	3,740,771	3,556,234	(184,537)	-4.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	249,051	172,673	172,673	159,431	(13,242)	-7.7%
FICA - Exempt	501010	0	111,256	111,256	110,873	(383)	-0.3%
Health Ins - Classified Empl	501500	623,511	495,206	495,206	421,555	(73,651)	-14.9%
Health Ins - Exempt	501510	0	241,431	241,431	294,669	53,238	22.1%
Retirement - Classified Empl	502000	559,770	386,209	386,209	364,082	(22,127)	-5.7%
Retirement - Exempt	502010	0	225,186	225,186	228,885	3,699	1.6%
Dental - Classified Employees	502500	40,517	32,802	32,802	25,732	(7,070)	-21.6%
Dental - Exempt	502510	0	17,920	17,920	16,600	(1,320)	-7.4%
Life Ins - Classified Empl	503000	9,200	8,033	8,033	7,416	(617)	-7.7%
Life Ins - Exempt	503010	0	5,279	5,279	5,167	(112)	-2.1%

LTD - Classified Employees	503500	3,600	988	988	763	(225)	-22.8%
LTD - Exempt	503510	0	2,915	2,915	3,202	287	9.8%
EAP - Classified Empl	504000	1,438	987	987	932	(55)	-5.6%
EAP - Exempt	504010	0	588	588	600	12	2.0%
Employee Tuition Costs	504530	1,370	3,293	3,293	2,000	(1,293)	-39.3%
Workers Comp - Ins Premium	505200	7,461	7,464	7,464	7,500	36	0.5%
Unemployment Compensation	505500	9,882	0	0	0	0	0.0%
Catamount Health Assessment	505700	340	595	595	595	0	0.0%
Total: Fringe Benefits		1,506,142	1,712,825	1,712,825	1,650,002	(62,823)	-3.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	41,953	1,143,400	1,143,400	1,139,613	(3,787)	-0.3%
Security Lending Expense	507120	1,895	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	81,446	421,227	421,227	421,227	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	246	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,475,580	3,431,512	3,431,512	3,699,393	267,881	7.8%
Interpreters	507615	113	150	150	150	0	0.0%
Custodial	507670	50	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,603,085	4,996,289	4,996,289	5,260,383	264,094	5.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,642	0	0	0	0	0.0%
Court System Personal Services	506100	1,650	0	0	0	0	0.0%
Other Pers Serv	506200	225	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		3,517	500	500	500	0	0.0%
Total: 1. PERSONAL SERVICES		6,502,480	10,450,385	10,450,385	10,467,119	16,734	0.2%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2015 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Interest On Bonds	551300	212	0	0	0	0	0.0%	
Total: Debt Service and Interest		212	0	0	0	0	0.0%	

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,253	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	500	500	0	(500)	-100.0%
Furniture & Fixtures	522700	70,953	13,000	13,000	13,000	0	0.0%
Total: Equipment		87,206	38,500	38,500	38,000	(500)	-1.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	36	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	678	900	900	900	0	0.0%
Telecom-Toll Free Phone Serv	516657	77	785	785	785	0	0.0%
Telecom-Conf Calling Services	516658	3,475	3,500	3,500	3,500	0	0.0%
Telecom-Wireless Phone Service	516659	16,930	15,500	15,500	16,000	500	3.2%
It Intersvccost- Dii Other	516670	0	185	185	185	0	0.0%
It Intsvccost-Vision/Isdassess	516671	89,757	52,530	52,530	50,160	(2,370)	-4.5%
It Intsvccost- Dii - Telephone	516672	19,481	24,200	24,200	24,200	0	0.0%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%

It Inter Svc Cost User Support	516678	32,649	47,168	47,168	64,911	17,743	37.6%
Hw - Other Info Tech	522200	15,727	582	582	582	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	318	0	0	0	0	0.0%
Software - Other	522220	1,361	25,000	25,000	25,000	0	0.0%
Software - Office Technology	522221	4,600	510	510	510	0	0.0%
Sw-Database&Management Sys	522222	1,698	181,800	181,800	181,800	0	0.0%
Software-Gis	522223	700	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	109	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	83	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,057	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		188,735	352,660	352,660	368,533	15,873	4.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,883	5,000	5,000	5,000	0	0.0%
Sm Scale Ren Energy Incent Pr	523830	1,910,389	1,000,000	1,000,000	1,000,000	0	0.0%
Low Level Radioactive Waste Di	524200	0	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,915,272	1,005,000	1,005,000	1,005,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	137	528	528	530	2	0.4%
Insurance - General Liability	516010	6,079	6,079	6,079	7,023	944	15.5%
Dues	516500	56,009	42,500	42,500	49,500	7,000	16.5%
Licenses	516550	400	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	480	390	390	390	0	0.0%
Telecom-Telephone Services	516652	126	715	715	615	(100)	-14.0%
It Int Svc Dii Allocated Fee	516685	54,917	51,938	51,938	54,262	2,324	4.5%
Advertising-Print	516813	3,952	5,000	5,000	5,000	0	0.0%

Advertising - Job Vacancies	516820	2,021	1,750	1,750	1,750	0	0.0%
Trade Shows & Events	516870	500	0	0	0	0	0.0%
Printing and Binding	517000	30,968	7,457	7,457	4,957	(2,500)	-33.5%
Photocopying	517020	10,026	6,849	6,849	8,349	1,500	21.9%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	19,433	17,681	17,681	17,681	0	0.0%
Training - Info Tech	517110	2,359	788	788	788	0	0.0%
Empl Train & Background Checks	517120	5,010	0	0	0	0	0.0%
Postage	517200	5,250	6,106	6,106	6,106	0	0.0%
Freight & Express Mail	517300	214	410	410	410	0	0.0%
Instate Conf, Meetings, Etc	517400	65	781	781	781	0	0.0%
Outside Conf, Meetings, Etc	517500	625	0	0	0	0	0.0%
Other Purchased Services	519000	1,756	4,273	4,273	4,273	0	0.0%
Human Resources Services	519006	22,092	68,889	68,889	39,737	(29,152)	-42.3%
Security Services	519025	114	0	0	0	0	0.0%
Moving State Agencies	519040	6,729	350	350	350	0	0.0%
Evaluations	519090	0	0	0	0	0	0.0%
Total: Other Purchased Services		229,262	222,734	222,734	202,752	(19,982)	-9.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	328	500	500	1,000	500	100.0%
Repair & Maint - Buildings	512000	0	7,500	7,500	7,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	3,000	3,000	3,000	0	0.0%
Total: Property and Maintenance		328	11,000	11,000	11,500	500	4.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	17,491	40,390	40,390	35,390	(5,000)	-12.4%
Rental - Auto	514550	2,023	0	0	0	0	0.0%

Rental - Office Equipment	514650	10,008	9,323	9,323	10,247	924	9.9%
Rental - Other	515000	845	500	500	500	0	0.0%
Total: Rental Other		30,367	50,213	50,213	46,137	(4,076)	-8.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	500	500	0	(500)	-100.0%
Rent Land&Bldgs-Non-Office	514010	2,239	0	0	0	0	0.0%
Fee-For-Space Charge	515010	181,532	190,384	190,384	188,273	(2,111)	-1.1%
Total: Rental Property		183,770	190,884	190,884	188,273	(2,611)	-1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,984	20,851	20,851	19,184	(1,667)	-8.0%
Vehicle & Equip Supplies&Fuel	520100	0	624	624	624	0	0.0%
Gasoline	520110	4,381	2,450	2,450	2,450	0	0.0%
Photo Supplies	520560	134	0	0	0	0	0.0%
Food	520700	723	3,250	3,250	3,250	0	0.0%
Water	520712	573	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	8,197	11,100	11,100	11,000	(100)	-0.9%
Subscriptions	521510	29,243	20,205	20,205	20,105	(100)	-0.5%
Paper Products	521820	215	0	0	0	0	0.0%
Total: Supplies		52,449	58,480	58,480	56,613	(1,867)	-3.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						

Travel-Inst-Auto Mileage-Emp	518000	6,407	7,852	7,852	9,052	1,200	15.3%
Travel-Inst-Other Transp-Emp	518010	114	3,165	3,165	2,665	(500)	-15.8%
Travel-Inst-Meals-Emp	518020	162	2,204	2,204	2,104	(100)	-4.5%
Travel-Inst-Lodging-Emp	518030	448	7,758	7,758	6,758	(1,000)	-12.9%
Travel-Inst-Incidentals-Emp	518040	161	550	550	550	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,335	3,536	3,536	3,536	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	292	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	785	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	(60)	389	389	389	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,903	6,035	6,035	6,035	0	0.0%
Travel-Outst-Other Trans-Emp	518510	18,624	23,267	23,267	23,267	0	0.0%
Travel-Outst-Meals-Emp	518520	4,561	6,574	6,574	6,074	(500)	-7.6%
Travel-Outst-Lodging-Emp	518530	33,502	34,387	34,387	34,387	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,374	1,696	1,696	1,696	0	0.0%
Total: Travel		70,608	97,413	97,413	96,513	(900)	-0.9%
Total: 2. OPERATING		2,758,209	2,026,884	2,026,884	2,013,321	(13,563)	-0.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	80,000	100,000	100,000	100,000	0	0.0%
Grants To School Districts	550020	156,250	1,000,000	1,000,000	1,000,000	0	0.0%
Loans	550240	(200)	0	0	0	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	767,927	2,691,667	2,691,667	2,587,932	(103,735)	-3.9%
Ahs Cost Allocation Exp. Acct.	799090	31,667	0	0	0	0	0.0%
Total: Grants Rollup		1,035,643	3,791,667	3,791,667	3,687,932	(103,735)	-2.7%
Total: 3. GRANTS		1,035,643	3,791,667	3,791,667	3,687,932	(103,735)	-2.7%
Total Expenses:		10,296,332	16268936	16268936	16168372	-100564	-0.6%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Lw-IV Radioactive Waste Cmpct	21020	55,534	100,000	100,000	100,000	0	0.0%
Inter-Unit Transfers Fund	21500	48,161	41,667	41,667	41,667	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,389,734	6,418,642	6,418,642	6,156,078	(262,564)	-4.1%
PSD-Regulation-Admin-Rec	21699	677,635	2,217,989	2,217,989	2,467,989	250,000	11.3%
VT Clean Energy Dev Fund	21991	2,964,470	6,227,802	6,227,802	5,727,802	(500,000)	-8.0%
Federal Revenue Fund	22005	1,101,993	1,002,268	1,002,268	1,002,268	0	0.0%
ARRA Federal Fund	22040	32,852	0	0	0	0	0.0%
ARRA-SEP-Revolving Loan	22041	18,130	238,000	238,000	650,000	412,000	173.1%
Electric Power Sales Fund	50900	7,822	22,568	22,568	22,568	0	0.0%
Funds Total:		10,296,332	16,268,936	16,268,936	16,168,372	(100,564)	-0.6%
Position Count					51		
FTE Total					50.25		

Re:

State of Vermont

Re: 02/01/2016

Re: 01:29 PM

**FY2017 Governor's Recommended Budget Position
Summary Report**

224000000-Public service - regulation and energy

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	51,397	18,234	3,932	73,563
360002	046600 - Utilities Fin & Econom Analyst	1	1	97,677	40,855	7,472	146,004
360005	047100 - Energy Program Specialist	1	1	56,493	27,354	4,322	88,169
360006	089080 - Financial Manager I	1	1	66,186	35,242	5,064	106,492
360007	089220 - Administrative Svcs Cord I	1	1	50,627	9,885	3,873	64,385
360009	132400 - Director of Engineering	1	1	104,957	36,234	8,030	149,221
360010	448100 - Utilities Economic Analyst III	0.75	1	45,864	9,035	3,509	58,408
360011	132102 - Pub Serv Engr-Utilities	1	1	74,817	41,179	5,723	121,719
360012	081100 - Consum Affairs&Info Spec II	1	1	53,227	10,348	4,072	67,647
360015	497500 - Utilities Financial Analyst II	1	1	57,990	19,409	4,436	81,835
360021	131700 - Utilities Economic Analyst II	1	1	57,990	19,409	4,436	81,835

360022	081100 - Consum Affairs&Info Spec II	1	1	58,781	19,550	4,496	82,827
360023	471800 - Pub Service Senior Elec Engin	1	1	76,981	31,007	5,889	113,877
360033	469800 - Public Service Nuclear Enginee	1	1	92,227	27,112	7,055	126,394
360034	081100 - Consum Affairs&Info Spec II	1	1	62,400	34,566	4,774	101,740
360037	497500 - Utilities Financial Analyst II	1	1	59,966	19,764	4,587	84,317
360050	047000 - Planning & Energy Resources As	1	1	82,201	32,126	6,289	120,616
360053	089280 - Administrative Srvcs Mngr III	0.91	1	65,146	35,206	4,983	105,335
360054	089400 - Administrative Srvcs Dir II	1	1	79,518	31,642	6,083	117,243
360056	050200 - Administrative Assistant B	1	1	45,448	25,386	3,477	74,311
360059	069100 - Director Clean Energy Dev Fund	1	1	84,801	38,559	6,488	129,848
360060	472800 - Telecom Infrastructure Spec	1	1	83,658	38,356	6,400	128,414
360063	544200 - Broadband Coordinator	1	1	57,491	28,382	4,398	90,271
360065	476100 - Energy Program Spec II	1	1	66,185	35,243	5,063	106,491
360067	476100 - Energy Program Spec II	1	1	61,880	28,314	4,734	94,928
360068	476100 - Energy Program Spec II	1	1	61,880	11,890	4,734	78,504
360070	490400 - Renewable Energy Devel Dir	1	1	70,013	35,923	5,356	111,292

360072	537400 - Coord Consumer & Public Info	1	1	57,990	19,409	4,436	81,835
360073	046600 - Utilities Fin & Econom Analyst	1	1	79,539	15,038	6,084	100,661
360074	535200 - Legal Assist - Utilities Reg	1	1	60,466	34,221	4,626	99,313
360076	089230 - Administrative Srvc Cord II	1	1	60,258	11,602	4,610	76,470
367001	90120A - Commissioner	1	1	111,966	21,077	8,450	141,493
367002	96010E - Director Utility Planning	1	1	95,451	10,965	7,302	113,718
367003	96020E - Director Public Advocacy	1	1	101,150	38,748	7,738	147,636
367004	95360E - Principal Assistant	1	1	91,998	33,183	7,038	132,219
367005	95869E - Staff Attorney IV	1	1	77,147	14,790	5,902	97,839
367006	95869E - Staff Attorney IV	0.6	1	43,530	31,303	3,330	78,163
367007	95876E - Staff Attorney V	1	1	87,318	33,050	6,680	127,048
367009	95868E - Staff Attorney III	1	1	81,994	38,248	6,273	126,515
367010	95869E - Staff Attorney IV	1	1	79,810	28,933	6,105	114,848
367012	95010E - Executive Director	1	1	100,818	41,647	7,713	150,178
367015	95510E - Senior Policy & Legal Advisor	1	1	84,302	32,506	6,449	123,257
367016	95867E - Staff Attorney II	1	1	63,960	20,621	4,893	89,474

367017	95250E - Executive Assistant	1	1	45,011	17,199	3,444	65,654
367018	96050E - Consumer Affairs Director	1	1	-	18,133	-	18,133
367019	95867E - Staff Attorney II	1	1	61,672	7,389	4,718	73,779
367020	95867E - Staff Attorney II	1	1	59,675	19,846	4,565	84,086
367021	95710E - Connectivity Development Mgr	1	1	69,992	36,081	5,355	111,428
367022	95700E - Connectivity Coordinator	1	1	60,008	34,278	4,590	98,876
367023	95700E - Connectivity Coordinator	1	1	60,008	34,140	4,590	98,738
367024	95869E - Staff Attorney IV	1	1	75,005	36,986	5,738	117,729
Total		50.26	51	3,534,869	1,369,603	270,304	5,174,776

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21698	PSD-Regulation/Energy Efficien	45.16	47	3,173,434	1,224,931	242,654	4,641,019
21699	PSD-Regulation-Admin-Rec	2	2	123,760	40,204	9,468	173,432
21991	VT Clean Energy Dev Fund	0.9	1	76,321	34,704	5,839	116,864
22005	Federal Revenue Fund	2.05	1	149,926	65,524	11,469	226,919
50900	Electric Power Sales Fund	0.15		11,428	4,240	874	16,542
Total		50.26	51	3,534,869	1,369,603	270,304	5,174,776

Note: Number _____



Report ID: VTPB-28 GRANTS_INVENTOR`

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
5898	21500		\$41,667
5898	21991		\$2,600,000
5898	22005	SEP Base, REVEAL and HELIX	\$434,265
5898	22041		\$612,000
Total			3,687,932

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service
3	DIVISION NAME:	Consumer Affairs and Public Information
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	CAPI
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	16,268,936.00
8	Budget Amounts in Primary appropriation not related to this program:	15,972,015.19
9	Program Budget Amounts from other appropriation:	-
10	Program Budget Amounts from other appropriation:	-
11	Program Budget Amounts from other appropriation:	-
12	Program Budget Amounts from other appropriation:	-
13	Program Budget Amounts from other appropriation:	-
14	TOTAL PROGRAM BUDGET FY 2017	296,920.81

15 POPULATION-LEVEL OUTCOME: (4) Vermont's communities are safe and supportive.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Number of consumer complaints processed by CAPI	25	2965	4294	1361	
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Number of complaints resolved within 30 days	26	2530	3549	1000	
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Number of instances that CAPI assisted utilities with a question about regulatory procedure.	27	56	60	58	
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					

23 NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

24 The Consumer Affairs and Public Information Division assists consumers in resolving complaints against regulated utilities. We also investigate complaints against wireless and broadband providers, which are not subject to state regulation. We are charged with ensuring that utilities are operating under Public Service Board Rules, state statutes and Board approved tariffs and we provide training and ongoing support to utilities on Public Service Board Rules. In 2016, we anticipate deploying a new case management system which will serve two functions: it will make our process more efficient and it will include a web portal for consumers to more easily submit complaints. We anticipate that complaint numbers will be lower than 2015, complaints increased significantly due to the FairPoint strike (10/14-2/15). FairPoint complaints processed during that time took longer to resolve because of the increased numbers. Numbers of utility assistance include our annual utility summit and individual utility trainings.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service
3	DIVISION NAME:	Engineering
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	DigSafe
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 16,268,936.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 16,183,936.00
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 85,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Number of Underground Facility Damage Reports (UFDRs) received and processed.	25	138	98	140	135
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Number of trainings given by PSD to stakeholders (excavators and utilities).	26	6	4	5	5
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Number of "hits" (excavation damage) per 1,000 Dig Safe® tickets. The number of hits is equivalent to the number of UFDRs received.	27	4.1	3.0	4.0	3.8
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	PSD's Underground Damage Prevention Program is administered by the Engineering Division pursuant to 30 V.S.A. Chapter 86 and Public Service Board Rule 3.800. While the Public Service Board is the ultimate decision-maker in terms of Rulemaking and the issuance of civil penalties for noncompliance, the Department of Public Service processes and investigates all UFDRs received pursuant to PSB Rule 3.800 and issues Notices of Probable Violation, which include recommended penalties. The Department's Engineering Division also conducts training seminars with respect to underground damage prevention.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Planning and Energy Resources
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Energy Efficiency
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$:	\$ 16,268,936.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 16,058,682.30
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	-
10	Program Budget Amounts from other appropriation:	-
11	Program Budget Amounts from other appropriation:	-
12	Program Budget Amounts from other appropriation:	-
13	Program Budget Amounts from other appropriation:	-
14	TOTAL PROGRAM BUDGET FY 2017	\$ 210,253.70 n/a

15 POPULATION-LEVEL OUTCOME: (1) Vermont has a prosperous economy.

16 POPULATION-LEVEL INDICATOR: Total site energy use in Vermont's buildings and industry

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: ACEEE Scorecard ranking		7 3 (tied)	3 (alone)		3
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B:					
20	Type of PM B: (scroll down and select)					
21	Performance Measure C:					
22	Type of PM C: (scroll down and select)					

23 NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

24 This program includes oversight of the state's Energy Efficiency Utilities; policy development, analysis, and advocacy; development of building codes and labels; and energy efficiency finance.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Planning and Energy Resources
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Regulated Planning
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$	16,268,936.00
8	Budget Amounts in Primary appropriation not related to this program:	15,997,036.99
9	Program Budget Amounts from other appropriation:	-
10	Program Budget Amounts from other appropriation:	-
11	Program Budget Amounts from other appropriation:	-
12	Program Budget Amounts from other appropriation:	-
13	Program Budget Amounts from other appropriation:	-
14	TOTAL PROGRAM BUDGET FY 2017	271,899.01

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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NOTE: Although Act 186 assigned the Indicator below to Outcome #3 - Vermont's Environment is Clean & Sustainable, PSD suggests that for this program of Regulated Planning, the more appropriate Outcome is #9 as this process supports the infrastructure.

16	POPULATION-LEVEL INDICATOR:	% of electric generation from renewable sources
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Performance Measure Data					
	FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	25	14	14	13	13
18					
19	26				
20					
21	27				
22					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	This program includes the development of state Comprehensive Energy Plans; oversight of utility planning; policy development, analysis, and advocacy; and participation in PSB dockets regarding utility proposals, generators, etc.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Planning and Energy Resources
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Renewable Energy
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$	\$ 16,268,936.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 15,879,024.89
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 389,911.11

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	% of total energy from renewable sources
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Clean Tech Leadership Index (State of Vermont Ranking)	25	15	9	6	6
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B:					
20	Type of PM B: (scroll down and select)					
21	Performance Measure C:					
22	Type of PM C: (scroll down and select)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	This program includes the Clean Energy Development Fund; policy development, analysis, and advocacy; renewable energy finance; and informal assistance to developers and the public regarding renewable energy projects.