

Public Service Department

Fiscal Year 2018 Budget Presentation

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TO: Andy Pallito, Commissioner, Department of Finance & Management
FROM: Christopher Recchia, Commissioner, Department of Public Service
DATE : September 20, 2016
RE: Fiscal Year 2018 Initial Budget Submission

FY 2017 PSD Appropriation:	\$16,268,936
FY 2018 PSD Proposed Funding	<u>\$16,268,936</u>
Change from FY2017 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.

Special Fund - Regulation 21698:

Funded by Gross Revenue Tax (GRT) on Regulated Utilities

- Salaries and benefits increased by \$356,155
- Contracts increased by \$315,219
- Equipment increased by \$229,005
- IT Services & Equipment decreased by \$163,438
- Grants increased by \$287,200

Our anticipated budget for 21698 is \$7,276,807 for FY2018.

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 contract obligations of \$1,986,952.

Our anticipated budget for 21699 is \$2,280,417 for FY2018.

Special Fund - Clean Energy Development Fund (CEDF) - Fund 21991:

30 V.S.A. § 8015

- Contracts decreased by \$791,213.
- Grants decreased by \$850,000.

Our anticipated budget for 21991 is \$4,083,440 for FY2018.

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 FY2018.

Our anticipated budget for 21020 is \$100,000 for FY2018.

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.

- Salaries and Benefits decreased by \$5,982

Our anticipated budget for 50900 is \$16,560 for FY2018.

Federal Fund – 22005:

- Salaries decreased by \$58,825
- Benefits decreased by \$28,411
- Grants increased by \$270,735
-

Our anticipated budget for 22005 is \$1,182,983 for FY2018.

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 FY2018 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 \$1,120,000 in FY2018

- Grants increased by \$470,000

Our anticipated budget for 22041 is \$1,120,000 for FY2018.

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.

Level funded for FY2018.

Our anticipated budget for 21020 is \$41,667 for FY2018.

Fiscal Year 2018 Budget Development Form - Public Service Department

	#1	#2	#3	#4	#5	#6	#7	#8	#9	Total \$\$
			Special \$\$				Federal \$\$			
	21698	21699	21899	21991	21020	50900	22005	22041	21500	
Approp #1 ENERGY & REGULATION FUND: FY 2017 Approp - 21698	6,256,642									16,268,936
Increased Salaries and Benefits (Merit and COLA)	164,891									164,891
Increased Contract Costs	315,069									315,069
Increased equipment costs	253,005									253,005
Increased Departmental Grants	287,200									287,200
Subtotal of Increases/decreases	1,020,165	0	0	0	0	0	0	0	0	1,020,165
FY 2018 Governor Recommend	7,276,807	0	0	0	0	0	0	0	0	7,276,807
Approp #2 BILLBACK FUND: FY 2017 Approp - 21699		2,467,989								2,467,989
Decrease due to lower contract obligations		(187,572)								(187,572)
Subtotal of Increases/decreases	0	(187,572)	0	0	0	0	0	0	0	(187,572)
FY 2018 Governor Recommend	0	2,280,417	0	0	0	0	0	0	0	2,280,417
Approp #3 CONNECTIVITY FUND: FY 2017 Approp - 21899			0							0
Fund was omitted from last year's request. Expenditures are due to contracts			164,098							164,098
Increase for cell tower rental			2,400							2,400
Subtotal of Increases/decreases	0	0	166,498	0	0	0	0	0	0	166,498
FY 2018 Governor Recommend	0	0	166,498	0	0	0	0	0	0	166,498
Approp #4 CLEAN ENERGY DEVEL FUND (CEDF): FY 2017 Approp - 21991				5,727,802						5,727,802
Decrease for reduced contract expenditures				(1,644,362)						(1,644,362)
Subtotal of Increases/decreases	0	0	0	(1,644,362)	0	0	0	0	0	(1,644,362)
FY 2018 Governor Recommend	0	0	0	4,083,440	0	0	0	0	0	4,083,440
Approp #5 TEXAS COMPACT FUND: FY 2017 Approp - 21020					100,000					100,000
No change										0
Subtotal of Increases/decreases	0	0	0	0	0	0	0	0	0	0
FY 2018 Governor Recommend	0	0	0	0	100,000	0	0	0	0	100,000
Approp #6 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2017 Approp - 50900						22,568				22,568
Reduce due to salary changes						(5,982)				(5,982)
Subtotal of Increases/decreases	0	0	0	0	0	(5,982)	0	0	0	(5,982)
FY 2018 Governor Recommend	0	0	0	0	0	16,586	0	0	0	16,586
Approp #7 FEDERAL FUND: FY 2017 Approp - 22005							1,002,268			1,002,268
Increase due to additional grants							180,715			180,715
Subtotal of Increases/decreases	0	0	0	0	0	0	180,715	0	0	180,715
FY 2018 Governor Recommend	0	0	0	0	0	0	1,182,983	0	0	1,182,983
Approp #8 ARRA REVOLVING LOAN FUND : FY 2017 Approp - 22041								650,000		650,000
Increase due to additional grants								470,000		470,000
Subtotal of Increases/decreases	0	0	0	0	0	0	0	470,000	0	470,000
FY 2018 Governor Recommend	0	0	0	0	0	0	0	1,120,000	0	1,120,000
Approp #9 INTERDEPARTMENTAL TRANSFER FUND : FY 2017 Approp - 21500									41,667	41,667
No Change										0
Subtotal of Increases/decreases	0	0	0	0	0	0	0	0	0	0
FY 2018 Governor Recommend	0	0	0	0	0	0	0	0	41,667	41,667
Public Service Department FY 2017 Appropriation	6,256,642	2,467,989	0	5,727,802	100,000	22,568	1,002,268	650,000	41,667	16,268,936
TOTAL INCREASES/DECREASES	1,020,165	(187,572)	166,498	(1,644,362)	0	(5,982)	180,715	470,000	0	(538)
Public Service Department FY 2018 Governor Recommend	7,276,807	2,280,417	166,498	4,083,440	100,000	16,586	1,182,983	1,120,000	41,667	16,268,398
	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 to fund activities that would have previously been considered part of the VTA. This is the Connectivity Fund and funds are from the one-time capital appropriation that the VTA received.	This fund is used by CEDF to increase the development and deployment of cost-effective and environmentally sustainable electric power resources, primarily will 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.	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	

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,593,206	3,636,234	3,636,234	3,782,653	146,419	4.0%
Fringe Benefits	1,622,045	1,670,002	1,670,002	1,894,579	224,577	13.4%
Contracted and 3rd Party Service	3,958,704	5,260,383	5,260,383	4,593,168	(667,215)	-12.7%
PerDiem and Other Personal Services	7,355	500	500	2,750	2,250	450.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,181,311	10,567,119	10,567,119	10,273,150	(293,969)	-2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	11,463	38,000	38,000	267,005	229,005	602.6%
IT/Telecom Services and Equipment	160,691	368,533	368,533	205,200	(163,333)	-44.3%
Travel	79,139	96,513	96,513	99,900	3,387	3.5%
Supplies	42,563	56,613	56,613	55,250	(1,363)	-2.4%
Other Purchased Services	228,905	202,752	202,752	205,300	2,548	1.3%
Other Operating Expenses	402,476	1,005,000	1,005,000	1,005,000	0	0.0%
Rental Other	30,656	46,137	46,137	70,800	24,663	53.5%
Rental Property	217,752	188,273	188,273	193,400	5,127	2.7%
Property and Maintenance	3,136	11,500	11,500	9,500	(2,000)	-17.4%
Budget Object Group Total: 2. OPERATING	1,176,781	2,013,321	2,013,321	2,111,355	98,034	4.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public service - regulation and energy

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,443,283	3,687,932	3,687,932	3,883,867	195,935	5.3%
Budget Object Group Total: 3. GRANTS	1,443,283	3,687,932	3,687,932	3,883,867	195,935	5.3%
Total Expenses	11,801,374	16,268,372	16,268,372	16,268,372	0	0.0%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	9,823,222	14,551,869	14,551,869	13,907,162	(644,707)	-4.4%
Federal Funds	1,620,332	1,002,268	1,002,268	1,182,983	180,715	18.0%
ARRA Funds	334,887	650,000	650,000	1,120,000	470,000	72.3%
IDT Funds	13,793	41,667	41,667	41,667	0	0.0%
Enterprise Funds	9,140	22,568	22,568	16,560	(6,008)	-26.6%
Funds Total	11,801,374	16,268,372	16,268,372	16,268,372	0	0.0%

Position Count				54	
FTE Total				53.25	

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,577,819	2,112,657	2,112,657	2,374,337	261,680	12.4%
Exempt	500010	0	1,450,815	1,450,815	1,616,934	166,119	11.5%
Overtime	500019	0	0	0	0	0	0.0%
Other Regular Employees	500020	0	51,397	51,397	0	(51,397)	-100.0%
Overtime	500060	2,510	11,365	11,365	2,000	(9,365)	-82.4%
Shift Differential	500070	12,877	10,000	10,000	14,000	4,000	40.0%
Vacancy Turnover Savings	508000	0	0	0	(224,618)	(224,618)	0.0%
Total: Salaries and Wages		3,593,206	3,636,234	3,636,234	3,782,653	146,419	4.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	262,654	165,631	165,631	181,634	16,003	9.7%
FICA - Exempt	501010	0	110,873	110,873	123,327	12,454	11.2%
Health Ins - Classified Empl	501500	713,729	421,555	421,555	524,699	103,144	24.5%
Health Ins - Exempt	501510	0	294,669	294,669	309,041	14,372	4.9%
Retirement - Classified Empl	502000	580,891	377,682	377,682	414,795	37,113	9.8%
Retirement - Exempt	502010	0	228,885	228,885	255,195	26,310	11.5%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	41,656	25,732	25,732	28,223	2,491	9.7%
Dental - Exempt	502510	0	16,600	16,600	16,601	1	0.0%
Life Ins - Classified Empl	503000	8,425	7,616	7,616	8,453	837	11.0%
Life Ins - Exempt	503010	0	5,167	5,167	5,756	589	11.4%
LTD - Classified Employees	503500	3,713	763	763	1,156	393	51.5%
LTD - Exempt	503510	0	3,202	3,202	3,575	373	11.6%
EAP - Classified Empl	504000	1,471	932	932	1,023	91	9.8%
EAP - Exempt	504010	0	600	600	601	1	0.2%
Employee Tuition Costs	504530	990	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	7,446	7,500	7,500	7,500	0	0.0%
Unemployment Compensation	505500	183	0	0	10,000	10,000	0.0%
Catamount Health Assessment	505700	888	595	595	1,000	405	68.1%
Total: Fringe Benefits		1,622,045	1,670,002	1,670,002	1,894,579	224,577	13.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	38,640	1,139,613	1,139,613	329,000	(810,613)	-71.1%
Contr & 3Rd Party - Legal	507200	176,372	421,227	421,227	380,000	(41,227)	-9.8%
Contr&3Rd Pty-Physical Health	507500	385	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	385	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,742,168	3,699,393	3,699,393	3,883,868	184,475	5.0%
Interpreters	507615	54	150	150	300	150	100.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contract Court Reporters & Rec	507625	350	0	0	0	0	0.0%
Custodial	507670	350	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,958,704	5,260,383	5,260,383	4,593,168	(667,215)	-12.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,500	0	0	2,750	2,750	0.0%
Court System Personal Services	506100	3,891	0	0	0	0	0.0%
Other Pers Serv	506200	0	500	500	0	(500)	-100.0%
Transcripts	506220	964	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,355	500	500	2,750	2,250	450.0%
Total: 1. PERSONAL SERVICES		9,181,311	10,567,119	10,567,119	10,273,150	(293,969)	-2.8%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,460	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	223	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	233,005	233,005	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,780	13,000	13,000	9,000	(4,000)	-30.8%
Total: Equipment		11,463	38,000	38,000	267,005	229,005	602.6%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	900	900	500	(400)	-44.4%
Telecom-Toll Free Phone Serv	516657	58	785	785	700	(85)	-10.8%
Telecom-Conf Calling Services	516658	3,153	3,500	3,500	3,600	100	2.9%
Telecom-Wireless Phone Service	516659	18,137	16,000	16,000	16,400	400	2.5%
It Intersvccost- Dii Other	516670	0	185	185	200	15	8.1%
It Intsvccost-Vision/Isdassess	516671	51,415	50,160	50,160	52,000	1,840	3.7%
It Intsvccost- Dii - Telephone	516672	18,853	24,200	24,200	21,200	(3,000)	-12.4%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	59,942	64,911	64,911	60,400	(4,511)	-6.9%
Hw - Other Info Tech	522200	150	582	582	200	(382)	-65.6%
Hw-Server,Mainfrme,Datastorequ	522214	30	0	0	0	0	0.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hardware-Telephone User Equip	522219	5	0	0	0	0	0.0%
Software - Other	522220	787	25,000	25,000	45,000	20,000	80.0%
Software - Office Technology	522221	4,600	510	510	4,500	3,990	782.4%
Sw-Database&Management Sys	522222	(488)	181,800	181,800	0	(181,800)	-100.0%
Sw-Website Dev Maint Hosting	522224	145	0	0	0	0	0.0%
Sw-Other Communications	522230	856	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	243	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	550	0	0	500	500	0.0%
Other Infrastructure Assets	522981	2,255	0	0	0	0	0.0%
Fiber Infrastructure	522982	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		160,691	368,533	368,533	205,200	(163,333)	-44.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	22,067	5,000	5,000	5,000	0	0.0%
Sm Scale Ren Energy Incent Pr	523830	380,327	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%
Aso (Admin Services) Fee	526100	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	82	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		402,476	1,005,000	1,005,000	1,005,000	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	460	530	530	500	(30)	-5.7%
Insurance - General Liability	516010	7,431	7,023	7,023	7,500	477	6.8%
Dues	516500	33,705	49,500	49,500	45,050	(4,450)	-9.0%
Licenses	516550	2,430	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	901	390	390	400	10	2.6%
Telecom-Telephone Services	516652	0	615	615	600	(15)	-2.4%
It Int Svc Dii Allocated Fee	516685	47,997	54,262	54,262	54,000	(262)	-0.5%
Advertising-Print	516813	4,365	5,000	5,000	5,000	0	0.0%
Advertising - Job Vacancies	516820	7,933	1,750	1,750	3,000	1,250	71.4%
Trade Shows & Events	516870	1,000	0	0	0	0	0.0%
Printing and Binding	517000	14,874	4,957	4,957	6,200	1,243	25.1%
Photocopying	517020	7,967	8,349	8,349	8,100	(249)	-3.0%
Process&Printg Films, Microfilm	517050	0	250	250	0	(250)	-100.0%
Registration For Meetings&Conf	517100	17,637	17,681	17,681	22,000	4,319	24.4%
Training - Info Tech	517110	664	788	788	1,500	712	90.4%
Empl Train & Background Checks	517120	2,200	0	0	0	0	0.0%
Postage	517200	4,670	6,106	6,106	5,000	(1,106)	-18.1%
Postage - Bgs Postal Svcs Only	517205	663	0	0	0	0	0.0%
Freight & Express Mail	517300	144	410	410	800	390	95.1%
Instate Conf, Meetings, Etc	517400	0	781	781	800	19	2.4%
Outside Conf, Meetings, Etc	517500	1,715	0	0	0	0	0.0%
Other Purchased Services	519000	41,228	4,273	4,273	6,100	1,827	42.8%
Human Resources Services	519006	22,887	39,737	39,737	38,250	(1,487)	-3.7%
Security Services	519025	1,560	0	0	0	0	0.0%
Moving State Agencies	519040	3,974	350	350	500	150	42.9%
Evaluations	519090	0	0	0	0	0	0.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Ps - Misc Expenditure	519130	2,500	0	0	0	0	0.0%
Total: Other Purchased Services		228,905	202,752	202,752	205,300	2,548	1.3%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Recycling	510220	2,780	1,000	1,000	2,500	1,500	150.0%
Repair & Maint - Buildings	512000	0	7,500	7,500	5,000	(2,500)	-33.3%
Repairs Maint To Elec System	512020	357	0	0	0	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	2,000	(1,000)	-33.3%
Total: Property and Maintenance		3,136	11,500	11,500	9,500	(2,000)	-17.4%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	21,585	35,390	35,390	33,000	(2,390)	-6.8%
Rental - Auto	514550	2,499	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,836	10,247	10,247	10,000	(247)	-2.4%
Rental - Other	515000	736	500	500	27,800	27,300	5,460.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Total: Rental Other		30,656	46,137	46,137	70,800	24,663	53.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,690	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	3,248	0	0	2,400	2,400	0.0%
Fee-For-Space Charge	515010	183,375	188,273	188,273	191,000	2,727	1.4%
Pole Rental & Attachments	515020	27,639	0	0	0	0	0.0%
Tower Rental	515025	800	0	0	0	0	0.0%
Total: Rental Property		217,752	188,273	188,273	193,400	5,127	2.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,693	19,184	19,184	18,900	(284)	-1.5%
Vehicle & Equip Supplies&Fuel	520100	119	624	624	0	(624)	-100.0%
Gasoline	520110	2,941	2,450	2,450	2,250	(200)	-8.2%
Other General Supplies	520500	37	0	0	0	0	0.0%
It & Data Processing Supplies	520510	226	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Food	520700	3,983	3,250	3,250	3,000	(250)	-7.7%
Water	520712	655	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	7,671	11,000	11,000	11,000	0	0.0%
Subscriptions	521510	15,037	20,105	20,105	20,100	(5)	0.0%
Paper Products	521820	198	0	0	0	0	0.0%
Total: Supplies		42,563	56,613	56,613	55,250	(1,363)	-2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,135	9,052	9,052	9,300	248	2.7%
Travel-Inst-Other Transp-Emp	518010	199	2,665	2,665	2,050	(615)	-23.1%
Travel-Inst-Meals-Emp	518020	282	2,104	2,104	950	(1,154)	-54.8%
Travel-Inst-Lodging-Emp	518030	3,537	6,758	6,758	6,600	(158)	-2.3%
Travel-Inst-Incidentals-Emp	518040	531	550	550	500	(50)	-9.1%
Travel-Inst-Auto Mileage-Nonemp	518300	2,452	3,536	3,536	700	(2,836)	-80.2%
Travel-Inst-Meals-Nonemp	518320	69	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	602	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	389	389	0	(389)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	4,111	6,035	6,035	6,050	15	0.2%
Travel-Outst-Other Trans-Emp	518510	17,598	23,267	23,267	22,900	(367)	-1.6%
Travel-Outst-Meals-Emp	518520	4,505	6,074	6,074	6,550	476	7.8%
Travel-Outst-Lodging-Emp	518530	36,053	34,387	34,387	42,700	8,313	24.2%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	2,036	1,696	1,696	1,600	(96)	-5.7%
Trav-Outst-Automileage-Nonemp	518700	297	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	933	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	770	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	30	0	0	0	0	0.0%
Total: Travel		79,139	96,513	96,513	99,900	3,387	3.5%
Total: 2. OPERATING		1,176,781	2,013,321	2,013,321	2,111,355	98,034	4.9%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	100,000	100,000	0	(100,000)	-100.0%
Grants To School Districts	550020	45,500	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Grants	550220	0	0	0	0	0	0.0%
Loans	550240	0	0	0	1,100,000	1,100,000	0.0%
Other Grants	550500	1,397,783	2,587,932	2,587,932	2,783,867	195,935	7.6%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,443,283	3,687,932	3,687,932	3,883,867	195,935	5.3%
Total: 3. GRANTS		1,443,283	3,687,932	3,687,932	3,883,867	195,935	5.3%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

Total Expenses:	11,801,374	16,268,372	16,268,372	16,268,372	0	0.0%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	71,854	100,000	100,000	100,000	0	0.0%
Inter-Unit Transfers Fund	21500	13,793	41,667	41,667	41,667	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,678,947	6,256,078	6,256,078	7,276,807	1,020,729	16.3%
PSD-Regulation-Admin-Rec	21699	878,995	2,467,989	2,467,989	2,280,417	(187,572)	-7.6%
Connectivity Fund	21899	2,093,543	0	0	166,498	166,498	0.0%
VT Clean Energy Dev Fund	21991	1,099,882	5,727,802	5,727,802	4,083,440	(1,644,362)	-28.7%
Federal Revenue Fund	22005	1,620,332	1,002,268	1,002,268	1,182,983	180,715	18.0%
ARRA Federal Fund	22040	67,286	0	0	0	0	0.0%
ARRA-SEP-Revolving Loan	22041	267,601	650,000	650,000	1,120,000	470,000	72.3%
Electric Power Sales Fund	50900	9,140	22,568	22,568	16,560	(6,008)	-26.6%
Funds Total:		11,801,374	16,268,372	16,268,372	16,268,372	0	0.0%

Position Count					54	
FTE Total					53.25	

Re:

State of Vermont

Re #####

FY2018 Governor's Recommended Budget Position
Summary Report

Re 11:17 AM

2240000000-Public service - regulation and energy

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	52,416	18548	4,010	74,974
360002	546700 - Assist Dir Finance & Economics	1	1	106,226	43026	8,126	157,378
360005	047100 - Energy Program Specialist	1	1	52,083	27819	3,985	83,887
360006	089090 - Financial Manager II	1	1	71,656	36596	5,482	113,734
360007	089230 - Administrative Svcs Cord II	1	1	54,725	10615	4,187	69,527
360009	132400 - Director of Engineering	1	1	110,219	37491	8,431	156,141
360010	448100 - Utilities Economic Analyst III	0.75	1	48,625	32476	3,720	84,821
360011	132102 - Pub Serv Engr-Utilities	1	1	78,790	42345	6,029	127,164
360012	081100 - Consum Affairs&Info Spec II	1	1	56,035	10849	4,287	71,171
360015	497500 - Utilities Financial Analyst II	1	1	61,173	20115	4,680	85,968
360021	131700 - Utilities Economic Analyst II	1	1	61,173	20115	4,680	85,968

360022	081100 - Consum Affairs&Info Spec II	1	1	61,797	20227	4,727	86,751
360023	471800 - Pub Service Senior Elec Engin	1	1	81,120	32030	6,205	119,355
360033	469800 - Public Service Nuclear Enginee	1	1	94,078	27628	7,197	128,903
360034	081100 - Consum Affairs&Info Spec II	1	1	65,416	35480	5,005	105,901
360037	497500 - Utilities Financial Analyst II	1	1	63,128	20465	4,830	88,423
360050	047000 - Planning & Energy Resources As	1	1	83,844	32710	6,415	122,969
360053	089280 - Administrative Srvcs Mngr III	0.91	1	66,456	35819	5,083	107,358
360056	004800 - Program Technician II	1	1	50,565	26563	3,868	80,996
360059	069100 - Director Clean Energy Dev Fund	1	1	86,507	39255	6,617	132,379
360060	472800 - Telecom Infrastructure Spec	1	1	85,322	39042	6,527	130,891
360063	544200 - Broadband Coordinator	1	1	76,170	37404	5,827	119,401
360065	476100 - Energy Program Spec II	1	1	69,722	36252	5,334	111,308
360067	476100 - Energy Program Spec II	1	1	65,250	29191	4,993	99,434
360068	476100 - Energy Program Spec II	1	1	65,250	12498	4,991	82,739
360070	490400 - Renewable Energy Devel Dir	1	1	73,840	36988	5,649	116,477
360072	537400 - Coord Consumer & Public Info	1	1	61,173	20115	4,680	85,968

360073	046600 - Utilities Fin & Econom Analyst	1	1	83,866	15829	6,416	106,111
360074	535200 - Legal Assist - Utilities Reg	1	1	61,672	34810	4,718	101,200
360076	089230 - Administrative Srvc Cord II	1	1	63,523	35141	4,860	103,524
360077	476000 - Energy Program Spec III	1	1	71,407	31157	5,463	108,027
360078	007700 - Energy Pol & Prog Analyst III	1	1	55,182	28252	4,221	87,655
367001	90120X - Commissioner	1	1	116,106	21865	8,883	146,854
367002	96010E - Director Utility Planning	1	1	98,987	12062	7,572	118,621
367003	96020E - Director Public Advocacy	1	1	104,894	39778	8,024	152,696
367004	90570D - Deputy Commissioner	1	1	95,222	34586	7,285	137,093
367005	95869E - Staff Attorney IV	1	1	85,030	16234	6,505	107,769
367006	95869E - Staff Attorney IV	0.6	1	45,140	31956	3,454	80,550
367007	95876E - Staff Attorney V	1	1	90,542	33924	6,927	131,393
367009	95869E - Staff Attorney IV	1	1	89,274	39954	6,829	136,057
367010	95869E - Staff Attorney IV	1	1	82,763	30164	6,331	119,258
367012	96710E - Dir Telecom & Connectivity	1	1	104,541	42720	7,998	155,259
367015	95510E - Senior Policy & Legal Advisor	1	1	90,522	25575	6,926	123,023

367016	95867E - Staff Attorney II	1	1	66,331	35797	5,075	107,203
367017	95250E - Executive Assistant	1	1	46,675	17628	3,571	67,874
367018	96050E - Consumer Affairs Director	1	1	82,971	32552	6,347	121,870
367019	95867E - Staff Attorney II	1	1	67,018	8432	5,127	80,577
367020	95867E - Staff Attorney II	1	1	59,010	25078	4,515	88,603
367021	95710E - Connectivity Development Mgr	1	1	72,446	36905	5,542	114,893
367022	95700E - Connectivity Coordinator	1	1	62,234	35054	4,761	102,049
367023	95700E - Connectivity Coordinator	1	1	62,234	34911	4,761	101,906
367024	081100 - Consum Affairs&Info Spec II	1	1	52,083	27698	3,984	83,765
367025	95010E - Executive Director	1	1	94,994	40990	7,267	143,251
Total		52.26	53	3,907,426	1,550,714	298,927	5,757,067

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21698	PSD-Regulation/Energy Efficien	46.81	53	3505055	1385186	268142	5158383
21699	PSD-Regulation-Admin-Rec	2.9		196316	68755	15019	280090
21991	VT Clean Energy Dev Fund	0.9		77856	35330	5956	119142
22005	Federal Revenue Fund	1.55		120517	59141	9221	188879
50900	Electric Power Sales Fund	0.1		7682	2302	589	10573
Total		52.26	53	3907426	1550714	298927	5757067

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 224000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
6857	21500	Agriculture Dept Emp	\$41,667
6857	21991	Kingdom Pellets	\$250,000
6857	21991	SEON - Windham Cty Advanced Wood Heating	\$500,000
6857	21991	SSREIP Reservations	\$500,000
6857	21991	VEIC SSREIP Admin	\$50,000
6857	21991	VSECU - Windham Solar Finance	\$250,000
6857	21991	Windham Regional Commission	\$200,000
6857	22005	SEP- Base	\$275,000
6857	22005	SEP - HELIX	\$320,000
6857	22005	SEP - Interconnection	\$40,000
6857	22005	SEP - REVEAL	\$65,500
		Total	2,492,167

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Public Service Department
DIVISION NAME:	Consumer Affairs and Public Information
PRIMARY APPROPRIATION #	224000000
PROGRAM NAME	CAPI
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 16,268,936.00
Budget Amounts in Primary appropriation not related to this program:	\$ 15,939,595.00
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2017	\$ 329,341.00 n/a

POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.	Population-Level Outcomes Drop Down (scroll and select): (1) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's seniors live with dignity in settings they prefer.
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POPULATION-LEVEL INDICATOR:		An indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate, median house price, unemployment rate, % of electric generation from renewable sources, % registered voters voting in general election, % structurally deficient bridges, etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Number of consumer complaints processed by CAPI	25	4294	1847	2003	2000
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:	Number of complaints resolved within 30 days	26	3549	891	1000	1700
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure C:	Number of instances that CAPI assisted utilities with a question about regulatory procedure	27	60	58	72	75
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

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.

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. A new case management system, expected to serve the functions of making our process more efficient and including a web portal for consumers to more easily submit complaints will go live in 2017.

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FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Public Service Department
DIVISION NAME:	Engineering
PRIMARY APPROPRIATION #	
PROGRAM NAME	Underground Damage
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 16,268,936.00
Budget Amounts in Primary appropriation not related to this program:	\$ 16,183,936.00
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2017	\$ 85,000.00 n/a

POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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Population-Level Outcomes Drop Down (scroll and select):

(6) Vermont's children and young people achieve their potential, including:
 (6)(A) Pregnant women and young people thrive.
 (6)(B) Children are ready for school.
 (6)(C) Children succeed in school.
 (6)(D) Youths choose healthy behaviors.
 (7) Vermont's seniors live with dignity in settings they prefer.
 (8) Vermonters with disabilities live in dignity in settings they prefer.
 (9) Vermont has a more effective and inclusive government.
 (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the env.

POPULATION-LEVEL INDICATOR:	
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An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples, violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges, etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Number of Underground Facility Damage Reports (UFDRs) received and processed					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	25	98	140	135	135
Performance Measure B:	Number of trainings given by PSD to stakeholders (excavators and utilities)					
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	26	4	5	5	5
Performance Measure C:	Number of "hits" (excavation damage) per 1,000 DigSafe® tickets. The number of hits is equivalent to the number of UFDRs received.					
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27	3	4	3.8	3.8

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.

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 UFDR's 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 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Public Service Department
DIVISION NAME:	Planning and Energy Resources
PRIMARY APPROPRIATION #	
PROGRAM NAME	Regulated Planning
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 16,268,936.00
Budget Amounts in Primary appropriation not related to this program:	\$ 15,981,261.00
	SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2017	\$ 287,675.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

- Population-Level Outcomes Drop Down (scroll and select):**
- (6) Vermont's children and young people achieve their potential, including:
 - (6)(A) Pregnant women and young people thrive.
 - (6)(B) Children are ready for school.
 - (6)(C) Children succeed in school.
 - (6)(D) Youths choose healthy behaviors.
 - (7) Vermont's seniors live with dignity in settings they prefer.
 - (8) Vermonters with disabilities live in dignity in settings they prefer.
 - (9) Vermont has a more effective and inclusive government.
 - (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR: % of electric generation from renewable resources

An indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Grid Modernization Index (State of Vermont Ranking)	25	14	13	13	13
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure B:	(scroll down and select)	26				
Type of PM B:	(scroll down and select)					
Performance Measure C:	(scroll down and select)	27				
Type of PM C:	(scroll down and select)					

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.

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 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Public Service Department
DIVISION NAME:	Planning and Energy Resources
PRIMARY APPROPRIATION #	
PROGRAM NAME	Renewable Energy
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 16,268,936.00
Budget Amounts in Primary appropriation not related to this program:	\$ 15,829,096.00
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2017	\$ 439,840.00 n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
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POPULATION-LEVEL INDICATOR:	% of total energy from renewable sources	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Clean Tech Leadership Index (State of Vermont Ranking)	25	9	6	6	5
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure B:		26				
Type of PM B:	(scroll down and select)					
Performance Measure C:		27				
Type of PM C:	(scroll down and select)					

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.

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.