



Public Service Department

FY25 Budget

Commissioner June E. Tierney

Table of Contents

Department Mission Summary: 3

Department Organization Chart: 4

Public Service Accomplishments: 5

Special Fund Sources: 14

PSD IJJA/BIL & IRA Funding: 16

Budget Pressures & Highlights: 17

Budget Reports: 18

- Budget Development Form
- Budget Detail Report
- Budget Rollup Report
- Interdepartmental
- Federal Receipts
- Grants Out
- Position Summary

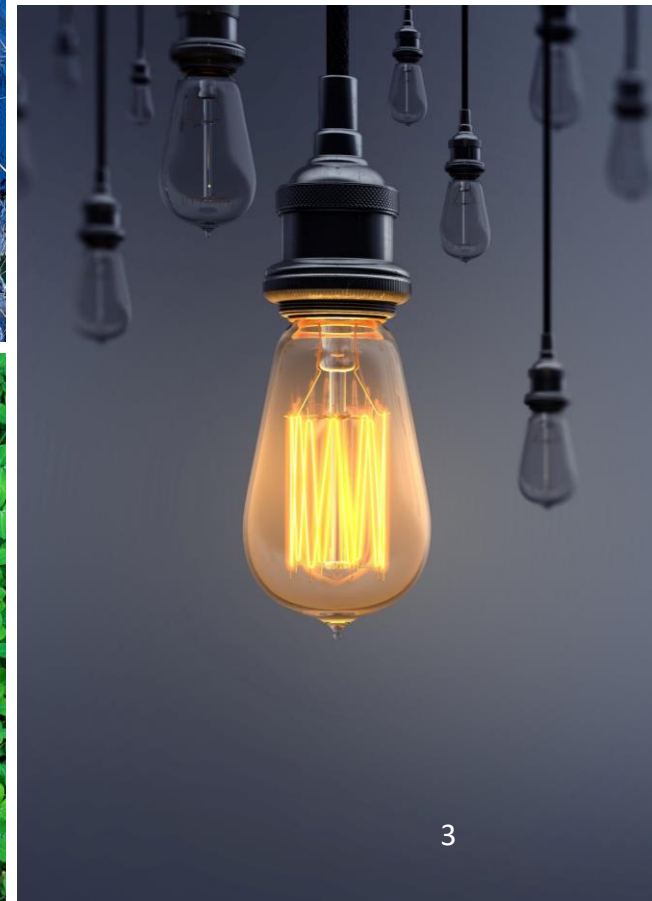
Full Department Mission: 39

Narrative: 40

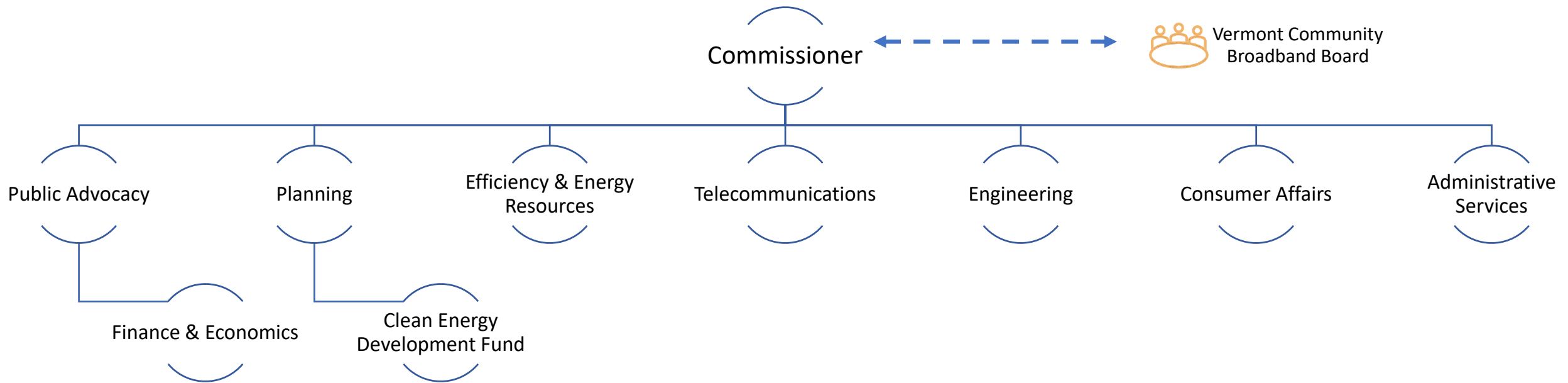
Program Performance Measures: 44

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

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



Public Service Department Organization Chart



Public Service Accomplishments



TELECOMMUNICATIONS

H.110 Study Results

6 Areas Visited in Listening Tour

- > Bennington
- > Brattleboro
- > Randolph
- > Montpelier
- > St Albans
- > St Johnsbury

2 Virtual Listening Sessions

3 Surveys Posted

- > Public
- > Municipalities
- > Utilities

28 pages of Commentary



Consumer Assistance & Public Affairs

Number of consumer complaints investigated

2020: 2240
2021: 3066
2022: 1611
2023: 1451

Instances that CAPI assisted utilities with a question regarding regulatory procedure

2020: 42
2021: 26
2022: 30
2023: 47

Consumer complaints resolved within 30 days

2020: 91%
2021: 89%
2022: 92%
2023: 87%

Number of CAPI contacts (including investigations)

2020: 4490
2021: 6228
2022: 3244
2023: 2567

Planning & Energy

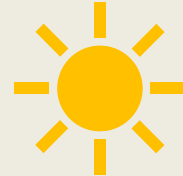


Completed robust public engagement process to raise up voices of Vermonters in development of clean & renewable electricity policy.

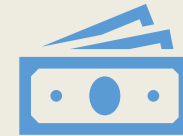
Hosted or facilitated nearly 50 events, as well as completing statewide polling of representative sample of Vermonters



Successfully advocated to lessen numerous rate increases before the Public Utility Commission



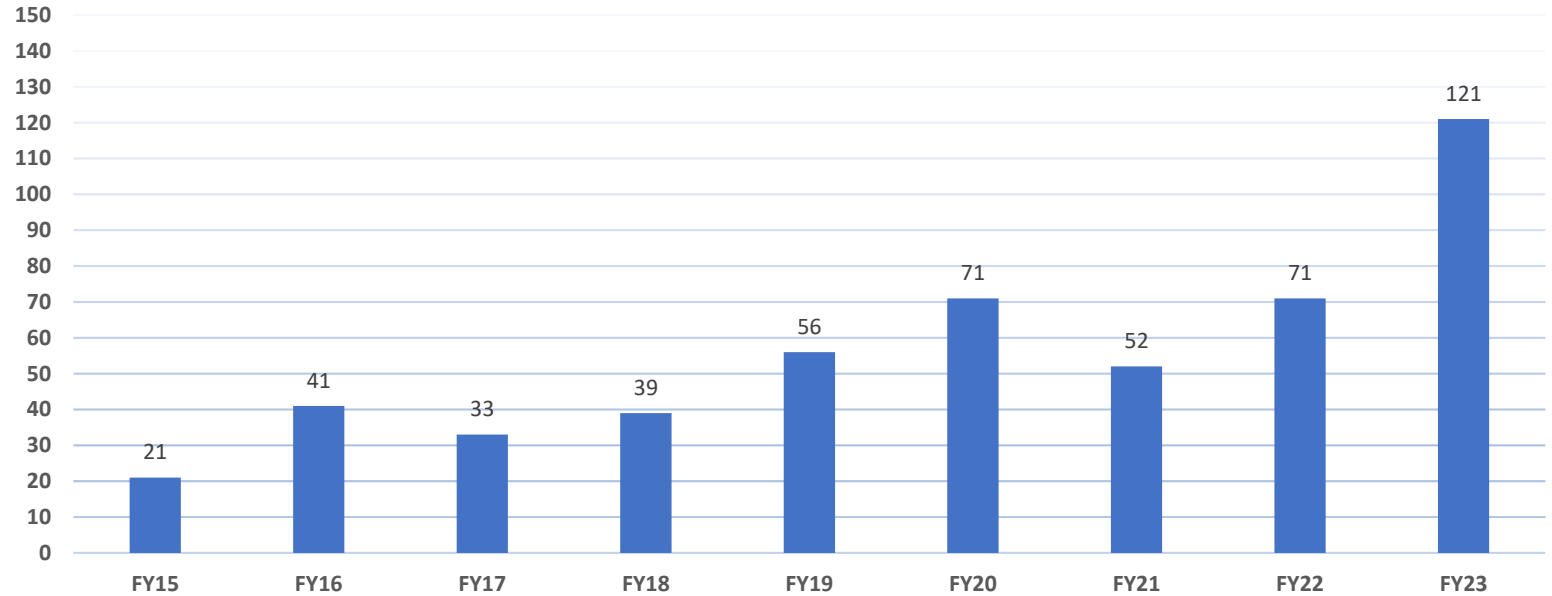
Established Affordable Clean Renewable Energy program to provide access to solar for Vermonters with lower incomes



Established and applied natural gas contract evaluation mechanism using Social Cost of Carbon to ensure cost-effective renewable investments

Clean Energy Development Fund

CEDF Incentivized Pellet Boilers Installed per Fiscal Year



Private \$ Invested In Clean Energy Projects For Each CEDF \$ Awarded

- 2020: \$6
- 2021: \$2
- 2022: \$3.75
- 2023: \$3.34

School Heating Assistance w/ Renewable Heating (SHARE) Program:

- FY22-23: ARPA funds, 20 grants awarded for a total of \$3.89 million to low-income schools. Six of the projects have been completed.
- FY24: \$2M in General Funds, 15 grants awarded as of December for a total of \$1.7M

Efficiency and Energy Resources Division



Energy Efficiency Utility (EEU) Demand Resources Plan Proceeding

Ensured that financial value to ratepayers remains a primary performance metric for the EEUs



Building Energy Codes

Developed updates for Vermont's Commercial and Residential Building Energy Codes

Participated in Legislative Working Group on code compliance



Weatherization and Health Initiative (WHI)

Launched the WHI Pilot to deliver home health services and upgrades concurrently with weatherization improvements for low- and moderate -income households with a pediatric asthma patient.



Clean Heat Standard

Hired two staff to conduct technical analysis and represent the public interest in PUC proceedings to design Vermont's *Clean Heat Standard*

Contracted for a *Thermal Sector Potential Study* to evaluate opportunities to reduce GHG emissions from Vermont's thermal sector

efficiency

Efficiency and Energy Resources Division – Federal Funding

ARPA Funding: Deploying \$72 M to support low- and moderate-income households with:

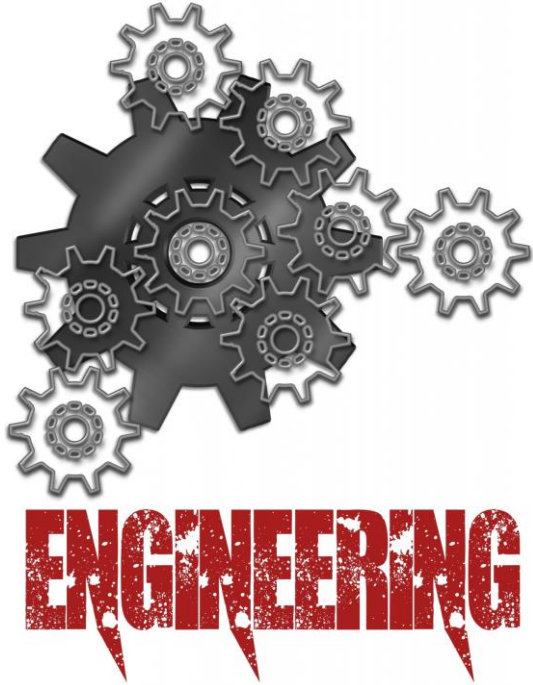
- \$30 million for moderate income weatherization
- \$10 million for flood recovery
- \$20 million for electric panel upgrades
- \$5 million for heat pump water heater installations
- \$7 million for battery storage and load management

IJA Funding: Applied for \$4.6 M in Efficiency and State Energy Program Funding to support:

- *Municipal Energy Resilience Program* through BGS
- Innovation grants to Regional Planning Commissions, municipalities, energy committees, and small utilities
- Equity and Engagement work at the Department

IRA Funding: Developing Applications for:

- \$29 million for home efficiency and weatherization
- \$29 million for electrification rebates
- \$1 million for contractor training and workforce development



Nuclear Decommissioning
Citizens Advisory Panel
meetings facilitated

2023: 8

2022: 10

2021: 16

Underground damage
prevention cases processed

2023: 117

2022: 87

2021: 115

Number of electrical petitions
reviewed

2023: 64

2022: 70

2021: 84

Gas pipeline safety inspection -
person days

2023: 85

2022: 85

2021: 99

Engineering Division



Public Advocacy

Number of cases reviewed

2021: 1009

2022: 1528

2023: 1020

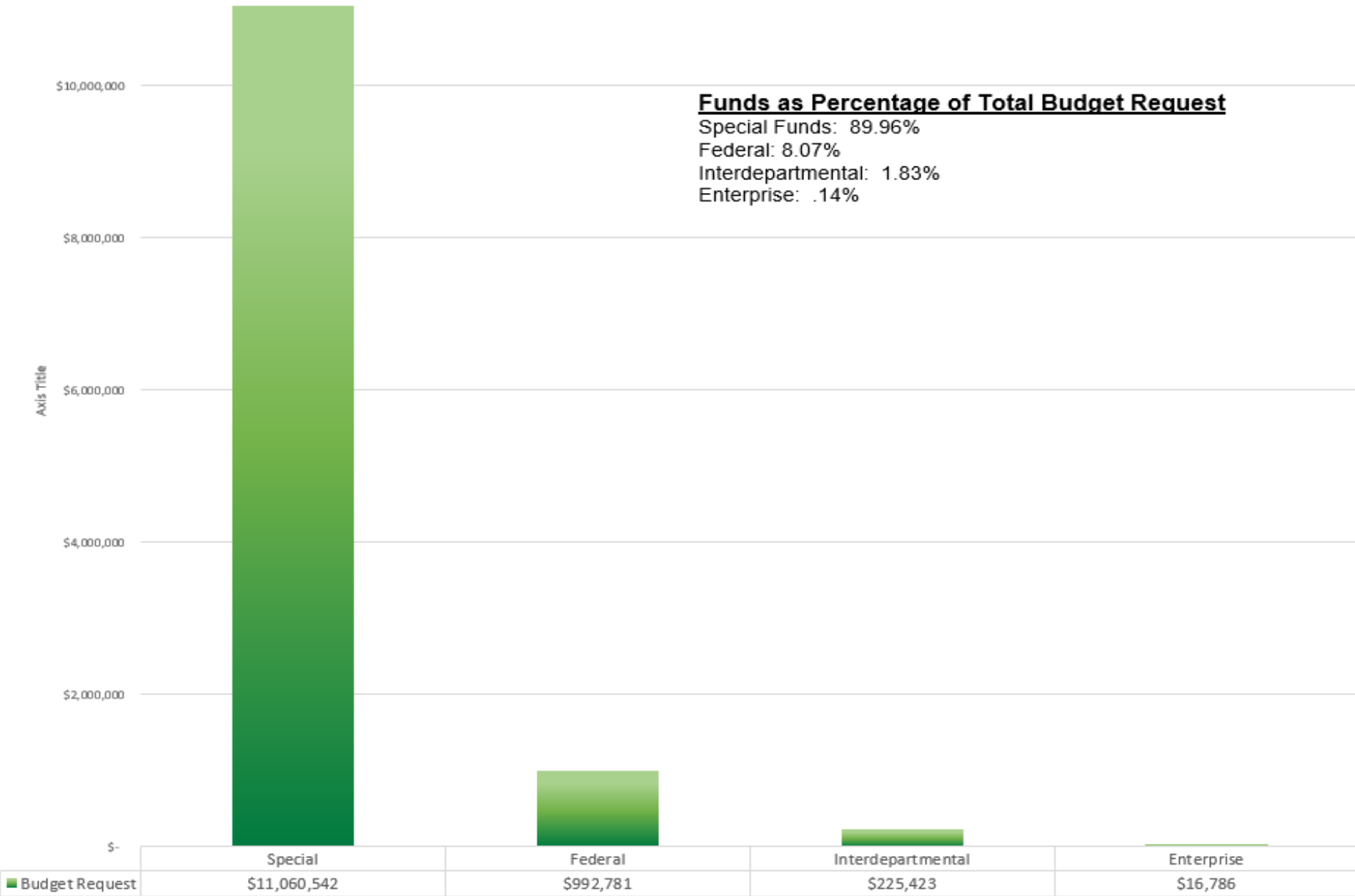
Number of cases reviewed but remain open

2021: 93

2022: 345

2023: 244

PSD FY25 Budget Request by Fund Type



PSD FY25 SPECIAL FUNDS DETAIL

Special Funds account for 89.96% of PSD's Budget.

Special Fund Budget: \$11,060,542

Budgeted Amounts

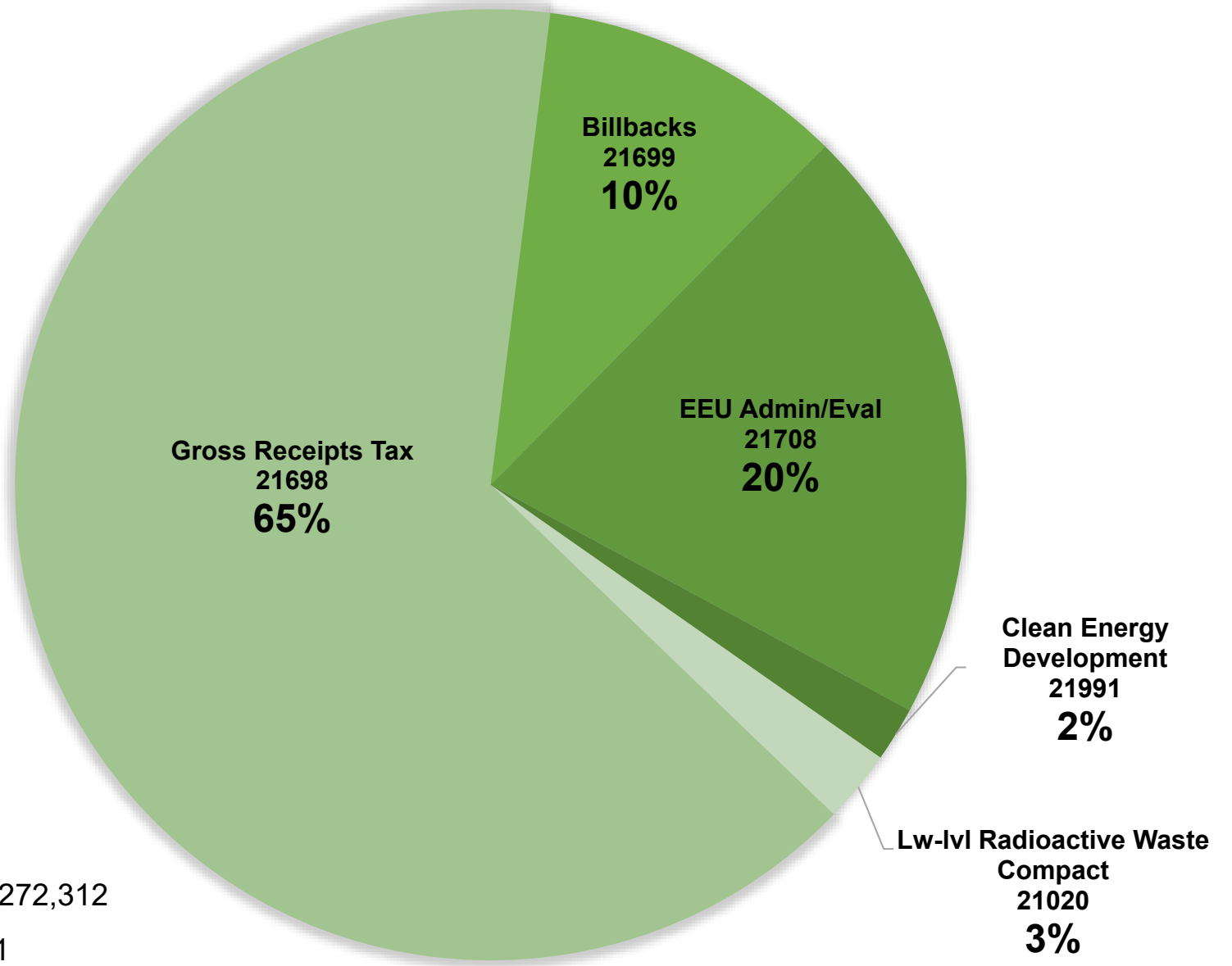
Gross Receipts Tax: \$7,169,145

EEU Admin/Eval: \$2,263,104

Billbacks: \$1,150,000

Lw-lvl Radioactive Waste Compact: \$272,312

Clean Energy Development: \$205,981



PSD IIJA / BIL & IRA Funding



State Energy Program: \$3M over 6 yrs.



Energy Efficiency & Conservation Block Grant: \$1.6M over 3 yrs.



Preventing Outages & Enhancing the Resilience of the Electric Grid: \$6.3M over 5 yrs. Amounts are awarded each year. This is only an estimate of what PSD may receive



Sustainable Energy in Schools & Public Buildings: \$1M over 2 yrs.
Congressionally delegated spending



Electrification Rebates: \$29M over 5 yrs. Estimated



Training for Residential Energy Contractors: \$1M over 4 yrs.



Home Energy Rebates: \$29M over 5 yrs. Estimated

Budget Pressures & Highlights

Budget Request does not include ARPA nor IIJA/BIL funding as per instructions

Clean Heat Standard Program

Internal Service Fees

Diversity & Equity Training become part of the base

Implementing an Indirect Cost Rate on all Grants and Funding



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Budget Reports

Fiscal Year 2025 Budget Development Form: Department of Public Service

		Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Section #	Approp #1 [2240000000] Regulation and Energy: FY 2024	12,310,355	741,706	0	20,712	13,072,773
	Approp					
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]					0
	FY 2024 Other Changes	0	0	0	0	0
Act 78 Sec. B.233	Total Approp. After FY 2024 Other Changes	12,310,355	741,706	0	20,712	13,072,773
	CURRENT SERVICE LEVEL/CURRENT LAW	(1,249,813)	251,075	225,423	(3,926)	(777,241)
	<i>Personal Services</i>	262,230	262,695	225,423	(3,926)	746,422
	500000: Salary & Wages: Classified Employees	34,044	136,564	147,752	(2,708)	315,652
	500010: Salary & Wages: Exempt Employees					
	501500: Health Insurance: Classified Employees	109,361	64,439	23,704	(283)	197,221
	501510: Health Insurances: Exempt Employees					
	502000: Retirement: Classified Employees	34,111	36,463	39,450	(724)	109,300
	502010: Retirement: Exempt Employees					
	All Other Employee Payroll Related Fringe Benefits	1,640	22,172	13,481	(288)	37,005
	504040: VT Family & Medical Leave Insurance Premium	14,287	1,620	548	41	16,496
	504045: Child Care Contribution	12,702	1,437	488	36	14,663
	505200: Workers' Compensation Insurance Premium	765				765
	508000: Vacancy Turnover Savings	55,000				55,000
	Shift Differential	10,000				10,000
	Contracts	(431,000)				(431,000)
	Other Salary	61,965				61,965
S. 5	Clean Heat Standard positions	359,355				359,355

Section #		Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
	<i>Operating Expenses</i>	(1,212,043)	(11,620)	0	0	(1,223,663)
	515010: Fee-for-Space Charge	40,302				40,302
	516000: Insurance Other Than Employee Benefits	(319)				(319)
	516010: Insurance - General Liability	6,049				6,049
	516671: VISION/ISD	1,963				1,963
	516685: ADS Allocated Charge	11,760				11,760
	519006: Human Resources Services	9,296				9,296
	523620: Single Audit Allocation	931				931
	ADS accounts	106,920	(11,000)			95,920
	Travel (In-State & Out-of-State)	33,400	5,000			38,400
	Other Operating	27,655	(5,620)			22,035
	Contine Diversity & Equity Training to become part of base	25,000				25,000
						0
Act 78 Sec. B.1100(v)	Electric Sector Policy & Program Review Outreach and Process	(300,000)				(300,000)
Act 78 Sec. B.1100(v)	Telecom plan - one time funding	(400,000)				(400,000)
	Remove Financial & Economic Expert Consultants - one-time funding	(200,000)				(200,000)
	Diversity & Equity Training	(75,000)				(75,000)
Act 78 Sec. B.1100(v)	ePSD - one time funding	(500,000)				(500,000)
						0
	<i>Grants</i>	(300,000)	0	0	0	(300,000)
	Clean Energy Development Fund grants	(300,000)				(300,000)
						0
	REDUCTIONS TO TARGET	0	0	0	0	0
	Subtotal of Increases/Decreases	(1,249,813)	251,075	225,423	(3,926)	(777,241)
	FY 2025 Governor Recommend	11,060,542	992,781	225,423	16,786	12,295,532
	FY 2025 Governor Recommend Target	12,310,355	992,781	0	16,786	13,319,922
	<i>FY 2025 Target vs. Recommend</i>	<i>1,249,813</i>	<i>0</i>	<i>(225,423)</i>	<i>0</i>	<i>1,024,390</i>

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,723,174	2,548,417	2,548,417	2,937,314	388,897	15.3%
Exempt	500010	0	1,580,067	1,580,067	1,714,530	134,463	8.5%
Overtime	500060	1,243	0	0	0	0	0.0%
Shift Differential	500070	22,462	0	0	20,000	20,000	100.0%
Vacancy Turnover Savings	508000	0	(155,000)	(155,000)	(100,000)	55,000	-35.5%
Total: Salaries and Wages		3,746,879	3,973,484	3,973,484	4,571,844	598,360	15.1%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	274,131	194,951	194,951	224,706	29,755	15.3%
FICA - Exempt	501010	0	120,875	120,875	131,164	10,289	8.5%
Health Ins - Classified Empl	501500	783,347	544,099	544,099	739,535	195,436	35.9%
Health Ins - Exempt	501510	0	352,483	352,483	429,058	76,575	21.7%
Retirement - Classified Empl	502000	959,961	680,428	680,428	784,259	103,831	15.3%
Retirement - Exempt	502010	0	367,167	367,167	428,095	60,928	16.6%
Dental - Classified Employees	502500	37,592	26,443	26,443	29,859	3,416	12.9%
Dental - Exempt	502510	0	13,648	13,648	14,501	853	6.3%
Life Ins - Classified Empl	503000	14,754	9,373	9,373	10,749	1,376	14.7%
Life Ins - Exempt	503010	0	7,635	7,635	8,296	661	8.7%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:23 AM

State of Vermont

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Organization: 2240000000 - Public Service - Regulation and Energy

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Classified Employees	503500	2,611	865	865	1,064	199	23.0%
LTD - Exempt	503510	0	2,655	2,655	2,883	228	8.6%
EAP - Classified Empl	504000	1,413	1,053	1,053	1,189	136	12.9%
EAP - Exempt	504010	0	579	579	613	34	5.9%
FMLI	504040	0	0	0	17,267	17,267	100.0%
Child Care Contribution Exp	504045	0	0	0	15,348	15,348	100.0%
Misc Employee Benefits	504500	0	14,035	14,035	76,000	61,965	441.5%
Workers Comp - Ins Premium	505200	7,886	10,865	10,865	11,630	765	7.0%
Unemployment Compensation	505500	(72)	0	0	0	0	0.0%
Total: Fringe Benefits		2,081,623	2,347,154	2,347,154	2,926,216	579,062	24.7%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,916,496	4,693,265	4,693,265	3,362,265	(1,331,000)	-28.4%
Total: Contracted and 3rd Party Service		1,916,496	4,693,265	4,693,265	3,362,265	(1,331,000)	-28.4%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	(1,115)	0	0	0	0	0.0%
Per Diem	506000	(15,550)	300	300	1,000	700	233.3%
Total: PerDiem and Other Personal Services		-16,665	300	300	1,000	700	233.3%
Total: 1. PERSONAL SERVICES		7,728,333	11,014,203	11,014,203	10,861,325	(152,878)	-1.4%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Furniture & Fixtures	522700	2,734	5,000	5,000	8,000	3,000	60.0%
Total: Equipment		2,734	5,000	5,000	8,000	3,000	60.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	(3,390)	0	0	4,000	4,000	100.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	2,475	2,475	0	(2,475)	-100.0%
ADS VOIP Expense	516605	1,083	7,500	7,500	7,500	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	480	500	500	3,500	3,000	600.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	13,565	0	0	5,000	5,000	100.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	24,576	25,200	25,200	24,900	(300)	-1.2%
ADS Enterp App Supp SOV Emp Exp	516660	90,160	140,679	140,679	144,899	4,220	3.0%
ADS Security SOV Employee Exp.	516665	616	0	0	500	500	100.0%
ADS EA SOV Employee Expense	516667	1,716	0	0	2,000	2,000	100.0%
It Intsvccost-Vision/Isdassess	516671	38,697	55,190	55,190	57,153	1,963	3.6%
ADS Centrex Exp.	516672	1,508	1,800	1,800	1,500	(300)	-16.7%
ADS PM SOV Employee Expense	516683	25,410	120,500	120,500	110,000	(10,500)	-8.7%
ADS Allocation Exp.	516685	47,250	56,097	56,097	67,857	11,760	21.0%
ADS App Development Contracts	516694	(8,636)	0	0	0	0	0.0%
ADS App Support Contracts	516695	0	0	0	100,000	100,000	100.0%
Hw - Computer Peripherals	522201	4,794	2,000	2,000	2,800	800	40.0%
Hardware - Desktop & Laptop Pc	522216	20,049	32,000	32,000	23,500	(8,500)	-26.6%
Hw - Printers,Copiers,Scanners	522217	210	0	0	0	0	0.0%
Hw-Video Conferencing	522260	2,634	0	0	0	0	0.0%
Hardware Servers	522275	0	3,000	3,000	3,000	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		260,702	446,941	446,941	558,109	111,168	24.9%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	554,000	554,000	54,000	(500,000)	-90.3%
Total: IT Repair and Maintenance Services		0	554,000	554,000	54,000	(500,000)	-90.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	31,482	31,029	31,029	31,960	931	3.0%
Sm Scale Ren Energy Incent Pr	523830	481,577	0	0	0	0	0.0%
Total: Other Operating Expenses		513,059	31,029	31,029	31,960	931	3.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	4,364	5,500	5,500	4,000	(1,500)	-27.3%
Rental - Auto	514550	2,317	8,800	8,800	9,900	1,100	12.5%
Rental - Office Equipment	514650	1,200	4,500	4,500	4,500	0	0.0%
Rental - Other	515000	0	400	400	400	0	0.0%
Pole Rental & Attachments	515020	(2,520)	26,000	26,000	26,000	0	0.0%
Total: Other Rental		5,361	45,200	45,200	44,800	(400)	-0.9%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,039	2,472	2,472	2,153	(319)	-12.9%
Insurance - General Liability	516010	22,029	30,609	30,609	36,658	6,049	19.8%
Insurance - Auto	516020	343	0	0	0	0	0.0%
Dues	516500	23,937	24,600	24,600	21,900	(2,700)	-11.0%
Licenses	516550	2,679	7,220	7,220	7,500	280	3.9%
Advertising-Tv	516811	850	0	0	0	0	0.0%
Advertising-Print	516813	4,400	22,200	22,200	23,500	1,300	5.9%
Advertising-Web	516814	11,428	0	0	5,000	5,000	100.0%
Advertising - Job Vacancies	516820	(1,135)	500	500	6,300	5,800	1,160.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	1,183	3,300	3,300	3,000	(300)	-9.1%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,608	7,300	7,300	17,100	9,800	134.2%
Training - Info Tech	517110	(2,000)	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,120	76,500	76,500	28,500	(47,000)	-61.4%
Postage	517200	32	1,200	1,200	700	(500)	-41.7%
Postage - Bgs Postal Svcs Only	517205	68	0	0	0	0	0.0%
Freight & Express Mail	517300	560	0	0	700	700	100.0%
Instate Conf, Meetings, Etc	517400	350	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	308	300	300	0	(300)	-100.0%
Other Purchased Services	519000	23,756	31,000	31,000	31,100	100	0.3%
Human Resources Services	519006	31,673	36,971	36,971	46,267	9,296	25.1%
Moving State Agencies	519040	585	1,000	1,000	500	(500)	-50.0%
Total: Other Purchased Services		131,809	245,472	245,472	232,178	(13,294)	-5.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	450	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Total: Property and Maintenance		450	0	0	0	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	11,311	20,000	20,000	16,500	(3,500)	-17.5%
Fee-For-Space Charge	515010	189,508	215,758	215,758	256,060	40,302	18.7%
Total: Property Rental		200,820	235,758	235,758	272,560	36,802	15.6%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	2,027	7,900	7,900	2,900	(5,000)	-63.3%
Gasoline	520110	784	1,100	1,100	1,300	200	18.2%
Other General Supplies	520500	1,137	5,120	5,120	5,300	180	3.5%
Work Boots & Shoes	520521	0	300	300	0	(300)	-100.0%
Food	520700	975	0	0	2,200	2,200	100.0%
Water	520712	449	2,000	2,000	1,000	(1,000)	-50.0%
Books&Periodicals-Library/Educ	521500	574	100	100	500	400	400.0%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Subscriptions	521510	7,946	7,250	7,250	9,600	2,350	32.4%
Subscriptions Other Info Serv	521515	0	20,000	20,000	20,000	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		13,893	43,770	43,770	42,800	(970)	-2.2%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,325	117,600	117,600	161,500	43,900	37.3%
Travel-Inst-Other Transp-Emp	518010	120	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	37	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	325	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	993	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	(1,766)	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	343	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,395	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Meals-Emp	518520	1,178	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	384	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		5,335	123,100	123,100	161,500	38,400	31.2%
Total: 2. OPERATING		1,134,163	1,730,270	1,730,270	1,405,907	(324,363)	-18.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	8,188,905	0	0	0	0	0.0%
Other Grants	550500	9,487,432	328,300	328,300	28,300	(300,000)	-91.4%
Other Grants - MOU	550502	0	0	0	0	0	0.0%
Total: Grants Rollup		17,634,337	328,300	328,300	28,300	(300,000)	-91.4%
Total: 3. GRANTS		17,634,337	328,300	328,300	28,300	(300,000)	-91.4%
Total Expenditures		26,496,833	13,072,773	13,072,773	12,295,532	(777,241)	-5.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	277,788	275,393	275,393	272,312	(3,081)	-1.1%
Inter-Unit Transfers Fund	21500	96,688	0	0	225,423	225,423	100.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,628,280	7,634,429	7,634,429	7,169,145	(465,284)	-6.1%
PSD - Billback & EEU pass thru	21699	803,219	1,700,000	1,700,000	1,150,000	(550,000)	-32.4%
PSD - EEU Admin/Eval Fund	21708	989,166	2,228,898	2,228,898	2,263,104	34,206	1.5%
Connectivity Fund	21899	0	0	0	0	0	0.0%
VT Community Broadband	21948	6,401,915	0	0	0	0	0.0%
VT Clean Energy Dev Fund	21991	279,883	471,635	471,635	205,981	(265,654)	-56.3%
Federal Revenue Fund	22005	771,603	741,706	741,706	992,781	251,075	33.9%
ARRA-SEP-Revolving Loan	22041	558,535	0	0	0	0	0.0%
Emergency Rental Assist - ERA2	22044	6,778,948	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	3,883,240	0	0	0	0	0.0%
Electric Power Sales Fund	50900	27,569	20,712	20,712	16,786	(3,926)	-19.0%
Funds Total		26,496,833	13,072,773	13,072,773	12,295,532	(777,241)	-5.9%
Position Count						53	
FTE Total						52.60	

Report ID: VTPB-11_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:25 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	3,746,879	3,973,484	3,973,484	4,571,844	598,360	15.1%
Fringe Benefits	2,081,623	2,347,154	2,347,154	2,926,216	579,062	24.7%
Contracted and 3rd Party Service	1,916,496	4,693,265	4,693,265	3,362,265	(1,331,000)	-28.4%
PerDiem and Other Personal Services	(16,665)	300	300	1,000	700	233.3%
Budget Object Group Total: 1. PERSONAL SERVICES	7,728,333	11,014,203	11,014,203	10,861,325	(152,878)	-1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	2,734	5,000	5,000	8,000	3,000	60.0%
IT/Telecom Services and Equipment	260,702	446,941	446,941	558,109	111,168	24.9%
IT Repair and Maintenance Services	0	554,000	554,000	54,000	(500,000)	-90.3%
Other Operating Expenses	513,059	31,029	31,029	31,960	931	3.0%
Other Rental	5,361	45,200	45,200	44,800	(400)	-0.9%
Other Purchased Services	131,809	245,472	245,472	232,178	(13,294)	-5.4%
Property and Maintenance	450	0	0	0	0	0.0%
Property Rental	200,820	235,758	235,758	272,560	36,802	15.6%
Supplies	13,893	43,770	43,770	42,800	(970)	-2.2%
Travel	5,335	123,100	123,100	161,500	38,400	31.2%
Budget Object Group Total: 2. OPERATING	1,134,163	1,730,270	1,730,270	1,405,907	(324,363)	-18.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/30/2024
 Run Time: 10:25 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	17,634,337	328,300	328,300	28,300	(300,000)	-91.4%
Budget Object Group Total: 3. GRANTS	17,634,337	328,300	328,300	28,300	(300,000)	-91.4%
Total Expenditures	26,496,833	13,072,773	13,072,773	12,295,532	(777,241)	-5.9%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Special Fund	14,380,250	12,310,355	12,310,355	11,060,542	(1,249,813)	-10.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	11,433,790	741,706	741,706	992,781	251,075	33.9%
ARRA Funds	558,535	0	0	0	0	0.0%
IDT Funds	96,888	0	0	225,423	225,423	100.0%
Enterprise Funds	27,569	20,712	20,712	16,786	(3,926)	-19.0%
Funds Total	26,496,833	13,072,773	13,072,773	12,295,532	(777,241)	-5.9%

Position Count	53
FTE Total	52.6

Report ID: VTPB-23-IDT
Run Date: 1/30/2024
Run Time: 10:55 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2240000000 - Public Service - Regulation and Energy

Budget Request Code	Fund	Justification	Budgeted Amount
14357	21500	Indirect Rate application	\$225,423
		Total	\$225,423

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/30/2024

Run Time: 10:53 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



224000000 - Public Service - Regulation and Energy

Budget Request Code	Fund	Justification	Budgeted Amount
14381	22005	81.138; State Heating Oil Propane Program	\$12,154
14381	22005	81.254; Enhancing the Resilience of the Electric Grid	\$80,975
14381	22005	20.721; One Call	\$217,921
14381	22005	20.721; Pipeline Safety	\$217,921
14381	22005	81.041; State Energy Program	\$463,810
		Total	\$992,781

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/30/2024
Run Time: 10:54 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2240000000 - Public Service - Regulation and Energy

Budget Request Code	Fund	Justification	Budgeted Amount
14358	21698	TBD; Groups providing Energy Efficiency Services	\$3,300
14358	22005	TBD; Groups providing Energy Efficiency Services	\$25,000
Total			\$28,300

State of Vermont
 FY2025 Governor's Recommended Budget
 Position Summary Report

2240000000-Public Service - Regulation and Energy

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
360001	535205 - PSD Legal Services Specialist	1.00	1	59,301	50,027	4,537	113,865
360002	546700 - Chief of Finance & Economics	1.00	1	119,850	58,234	9,189	187,253
360006	089060 - Financial Administrator II	1.00	1	65,374	30,978	5,001	101,353
360009	132400 - Director of Engineering	1.00	1	128,024	60,532	9,794	198,350
360010	448100 - Utilities Economic Analyst III	1.00	1	83,324	56,728	6,376	146,428
360011	132102 - Pub Serv Engr-Utilities	1.00	1	80,558	55,959	6,163	142,680
360012	081100 - Consum Affairs&Info Spec II	1.00	1	59,301	41,138	4,537	104,976
360015	046600 - Utilities Fin & Econom Analyst	1.00	1	85,717	56,988	6,557	149,242
360021	448100 - Utilities Economic Analyst III	1.00	1	83,325	35,989	6,374	125,688
360022	081150 - Consumer Affairs & Info Sp III	1.00	1	78,354	34,210	5,994	118,558
360023	471800 - PS Electrical & Planning Engin	1.00	1	88,608	37,463	6,779	132,850
360033	469800 - Public Service Nuclear Enginee	1.00	1	112,403	45,848	8,599	166,850
360034	081100 - Consum Affairs&Info Spec II	1.00	1	80,330	55,492	6,145	141,967
360037	089280 - Administrative Srvc Mngr III	1.00	1	80,559	34,815	6,163	121,537
360050	047000 - Planning & Energy Resources As	1.00	1	106,996	54,092	8,185	169,273
360054	089270 - Administrative Srvc Mngr II	1.00	1	70,928	32,652	5,426	109,006
360056	089080 - Financial Manager I	1.00	1	78,644	34,290	6,016	118,950
360059	089100 - Director Clean Energy Dev Fund	1.00	1	110,906	64,427	8,494	183,817
360060	472800 - Telecom Infrastructure Spec	1.00	1	66,144	44,382	5,060	115,586
360063	208300 - Fiber Optic Project Manager	1.00	1	80,558	23,365	6,163	110,086
360065	476000 - Energy Program Spec III	1.00	1	91,478	59,008	6,998	157,484
360067	476000 - Energy Program Spec III	1.00	1	88,899	49,398	6,801	145,098
360068	476000 - Energy Program Spec III	1.00	1	88,899	57,840	6,801	153,540
360070	490400 - Asst Dir Reg Utility Planning	1.00	1	101,005	52,774	7,727	161,506
360072	081180 - Consumer Affairs & Info Spe IV	1.00	1	80,850	34,894	6,185	121,929
360073	046600 - Utilities Fin & Econom Analyst	1.00	1	85,717	53,127	6,557	145,401
360074	535200 - Legal Assist - Utilities Reg	1.00	1	57,824	49,616	4,423	111,863
360076	089230 - Administrative Srvc Cord II	1.00	1	78,000	55,244	5,967	139,211

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 09:40 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
360077	476000 - Energy Program Spec III	1.00	1	88,900	37,545	6,801	133,246
360078	073670 - Data & Equity Policy Manager	1.00	1	91,541	50,134	7,003	148,678
360079	081150 - Consumer Affairs & Info Sp III	1.00	1	82,826	35,849	6,336	125,011
360083	047100 - Energy Program Specialist	1.00	1	60,881	29,727	4,656	95,264
360092	448100 - Utilities Economic Analyst III	1.00	1	80,558	23,365	6,163	110,086
360098	476000 - Energy Program Spec III	1.00	1	70,366	45,569	5,383	121,318
360099	476000 - Energy Program Spec III	1.00	1	70,366	45,569	5,383	121,318
367001	90120X - Commissioner	1.00	1	146,474	70,325	11,204	228,003
367002	96010E - Director Utility Planning	1.00	1	131,435	70,375	10,055	211,865
367003	96020E - Director Public Advocacy	1.00	1	145,371	65,397	11,121	221,889
367004	90570D - Deputy Commissioner	1.00	1	112,590	57,422	8,614	178,626
367005	95869E - Staff Attorney IV	1.00	1	118,227	33,221	9,044	160,492
367006	95869E - Staff Attorney IV	0.60	1	58,644	49,649	4,487	112,780
367009	95867E - Staff Attorney II	1.00	1	80,995	47,826	6,196	135,017
367010	95867E - Staff Attorney II	1.00	1	75,358	26,087	5,765	107,210
367012	96710E - Dir Telecom & Connectivity	1.00	1	136,802	71,881	10,466	219,149
367016	95867E - Staff Attorney II	1.00	1	71,594	32,837	5,477	109,908
367017	95250E - Executive Assistant	1.00	1	58,094	29,048	4,444	91,586
367018	96050E - Consumer Affairs Director	1.00	1	125,403	59,793	9,593	194,789
367019	95866E - Staff Attorney I	1.00	1	63,211	35,788	4,836	103,835
367020	95866E - Staff Attorney I	1.00	1	66,976	45,344	5,124	117,444
367023	95700E - Connectivity Coordinator	1.00	1	61,235	43,006	4,685	108,926
367024	95867E - Staff Attorney II	1.00	1	75,483	45,780	5,775	127,038
367025	96070E - Director Energy Efficiency	1.00	1	119,662	67,070	9,154	195,886
367030	95869E - Staff Attorney IV	1.00	1	66,976	44,619	5,124	116,719
Total		52.60	53	4,651,844	2,482,716	355,870	7,490,430

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21020	Lw-lvl Radioactive Waste Cmpct	1.00	1	124,802	51,963	9,547	186,312

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 09:40 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund		2	147,752	66,368	11,303	225,423
21698	PSD-Regulation/Energy Efficiency	43.60	41	3,551,550	1,882,360	271,698	5,705,608
21708	PSD - EEU Admin/Eval Fund	3.00	3	255,941	148,318	19,580	423,839
21991	VT Clean Energy Dev Fund	1.00	1	124,612	71,837	9,532	205,981
22005	Federal Revenue Fund	4.00	5	438,205	256,908	33,370	728,481
50900	Electric Power Sales Fund		0	10,982	4,964	840	16,786
Total		52.60	53	4,651,844	2,482,716	355,870	7,490,430

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

Mission

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

This involves many areas including, but not limited to:

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

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

Narrative

Department/Program Description

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

Narrative cont'd

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

Narrative cont'd

Other key responsibilities

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

Narrative cont'd

Goals / Objectives / Performance Measures

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

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

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

Department of Public Service

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Clean Energy Development	Number of clean energy workers in Vermont	How Much?	Number	CY	18886	18910	17,502	17,984	18,156	
Clean Energy Development	Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	Number	SFY	-	-	2,200	2,500	2,890	4,999
Clean Energy Development	Amount of private dollars invested in clean energy for each CEDF dollar awarded (including all awards and contracts where no cash match)	How Much?	Currency	SFY	-	-	6	2	4	4
Consumer Affairs And Public Information	Number of consumer complaints resolved within 30 days	How Well?	Number	SFY	-	-	2,042	2,741	1,491	1,306
Consumer Affairs And Public Information	Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	Number	SFY	-	-	42	26	30	47
Consumer Affairs And Public Information	Number of consumer complaints processed	How Much?	Number	SFY	-	-	2,240	3,066	1,611	1,451
Efficiency and Energy Resources	Percent of electric vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	Percent	CY	-	-	0	0	0	
Efficiency and Energy Resources	Energy Efficiency - MWH savings verified by PSD	How Much?	Number	CY				71,261	93,874	
Efficiency and Energy Resources	Tier 3 - MMBTU of fossil fuel reductions verified by PSD	How Much?	Number	CY				3,646,844	5,492,381	
Efficiency and Energy Resources	Percent of electric generation from renewable resources	How Much?	Percent	CY	-	-	63%	69%	78%	
Efficiency and Energy Resources	Cumulative "Behind-the-meter" Renewable Energy Installed (non-hydroelectric) (MW)	How Much?	Decimal	CY	319.031704	375.455287	407	446	476	
Efficiency and Energy Resources	Cumulative Storage Installed (MW)	How Much?	Number	CY	12	25	49	61	68.4	
Engineering	Number of excavation damages per 1,000 Dig Safe tickets	How Well?	Decimal	CY	-	-	2	2	1	
Telecommunications	Percent of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	Percent	CY	-	-	77.30%	77.30%	82.60%	
Telecommunications	Percent of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	Percent	CY	-	-	93.20%	93.20%	96.80%	
Telecommunications	Percent of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	Percent	CY	-	-	17.50%	7.50%	34.50%	