

PSB – General Narrative:

The Public Service Board is a quasi-judicial board that supervises the rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas, telecommunications, cable television, water, and large wastewater companies. It also reviews the environmental and economic impacts of energy purchases and facilities, the safety of hydroelectric dams, the financial aspects of nuclear plant decommissioning, licensing, and radioactive waste storage, and the rates paid to independent power producers. The Board's mission is to ensure the provision of high quality public utility services, at minimum reasonable costs, measured over time periods consistent with the long-term public good of the state. The Board strives to achieve this mission by providing an independent, fair and efficient means of resolving public utility disputes; and by guiding the development of state utility policies and rules for public services to best serve the long-term interest of Vermont and its residents, all as defined in Title 30 V.S.A.

PSB – Performance Narrative:

The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. We are working with a contractor to configure an electronic case management system that will include the ability to efficiently collect and report on a variety of data related to our performance on the cases before us, including our preferred performance measures. These preferred performance measures are:

1. Percent of cases disposed of or otherwise resolved within established timeframes - The Board's core responsibility is to decide cases in a timely manner. The timeframes established for this performance measure will reflect that some types of cases are more complex and require more time to resolve than others.
2. Percent of public inquiries and information requests satisfied within established timeframes - Members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. This performance measure will capture the Board's responsiveness to such requests.
3. Percent of consumer complaints about utility service resolved using simplified, accessible procedures - Some consumer complaints are resolved using informal procedures while others require formal hearings. Complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in because consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures.

However, this new system (which will be known as "ePSB") is not expected to "go live" until the spring of calendar year 2016. In the meantime, the Board selected "proxy" performance measures for FY16. These measures address areas of particular importance to those who do business with us, and the Board is able to collect the necessary data for them using our current manual tracking systems.

Number of Certificates of Public Good Issued or Deemed Issued - The Board issues Certificates of Public Good that authorize companies to provide utility services and that authorize a variety of utility-related infrastructure projects, including telecommunications towers, net metering and other renewable generation projects, and electric and natural gas transmission facilities. Over the last 10 years, the portion of the Board's resources dedicated to reviewing requests for certificates of public good has grown exponentially; currently such reviews constitute approximately half the Board's workload. We expect the number of requests for certificates of public good to further increase in FY15 and again in FY16. This is also an area in which many members of the public interact with the Board, either through applying for a certificate of public good or by filing comments on a project proposed by others. While our preferred performance measure would have reflected the percent of such cases decided by the Board within established timeframes, we will not be able to efficiently capture the necessary data for that performance measure until ePSB is in place. Therefore, our FY16 performance measure focuses on the volume of cases involving requests for a certificate of public good as a proxy.

Number of Public Records Requests Received - As a State agency, the Board must respond to requests from the public for documents in the Board's possession. As more members of the public have become involved in Board proceedings, the number of public records requests received by the Board has increased. The Board expects the number of public records requests to continue to increase until ePSB is implemented. At that time, the Board anticipates a decrease in the number of public records requests received because ePSB will enable members of the public to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB.

Percent of Public Records Requests Satisfied Within Established Timeframes - Members of the public have the right to receive a prompt response from the Board to public inquiries and information requests (which include public records requests). Historically, the Board has

tracked the number of public records requests received, but not the total number of public inquiries and information requests we have received. The Board has also not tracked the length of time it has taken to satisfy public inquiries or information requests of any type. While our preferred performance measure would have reflected the percent of all public inquiries and information requests satisfied within established timeframes, we will not be able to efficiently track the necessary data for that performance measure until ePSB is in place. We can, however, modify our current manual tracking system for public records requests to include the length of time it takes to satisfy each request. Therefore, our FY16 performance measure focuses on the length of time it takes the Board to respond to public records requests as a proxy. The Board's FY16 goal is to provide an initial response to at least 90 percent of all public records requests within one business day.

Fiscal Year 2016 Budget Development Form - Public Service Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2016 Approp			3,399,076					3,399,076
Change for self-funded pay act; exempt promotions & merits; personal services; health insurance; dental insurance etc.			86,753					86,753
Decrease in operating expenses (IT costs; registration; postage; repair & maintenance; rental of office equipment; supplies)			(5,648)					(5,648)
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	81,105	0	0	0	0	81,105
FY 2016 Governor Recommend	0	0	3,480,181	0	0	0	0	3,480,181
Approp #2 [Name]: FY 2016 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2016 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2016 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2015 Appropriation	0	0	3,399,076	0	0	0	0	3,399,076
TOTAL INCREASES/DECREASES	0	0	81,105	0	0	0	0	81,105
[Dept Name] FY 2016 Governor Recommend	0	0	3,480,181	0	0	0	0	3,480,181

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 225000000 - Public service board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,934,552	1,813,393	1,813,393	1,889,389	75,996	4.2%
Fringe Benefits	645,171	651,541	651,541	743,431	91,890	14.1%
Contracted and 3rd Party Service	143,576	287,000	287,000	245,000	(42,000)	-14.6%
PerDiem and Other Personal Services	1,000	189,206	189,206	150,073	(39,133)	-20.7%
Budget Object Group Total: 1. PERSONAL SERVICES	2,724,300	2,941,140	2,941,140	3,027,893	86,753	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	11,928	10,000	10,000	12,000	2,000	20.0%
IT/Telecom Services and Equipment	160,206	153,218	153,218	165,888	12,670	8.3%
Travel	36,832	55,000	55,000	50,000	(5,000)	-9.1%
Supplies	21,696	25,600	25,600	25,000	(600)	-2.3%
Other Purchased Services	40,280	69,600	69,600	54,500	(15,100)	-21.7%
Other Operating Expenses	(3,389,560)	1,169	1,169	900	(269)	-23.0%
Rental Other	7,251	12,000	12,000	10,000	(2,000)	-16.7%
Rental Property	117,943	120,349	120,349	122,000	1,651	1.4%
Property and Maintenance	2,094	11,000	11,000	12,000	1,000	9.1%
Budget Object Group Total: 2. OPERATING	(2,991,330)	457,936	457,936	452,288	(5,648)	-1.2%
Total Expenses	(267,030)	3,399,076	3,399,076	3,480,181	81,105	2.4%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 2250000000 - Public service board

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	(444,209)	3,399,076	3,399,076	3,480,181	81,105	2.4%
ARRA Funds	177,179	0	0	0	0	0.0%
Funds Total	(267,030)	3,399,076	3,399,076	3,480,181	81,105	2.4%

Position Count				27	
FTE Total				25.95	

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State of Vermont
 FY2016 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,824,054	187,870	187,870	192,524	4,654	2.5%
Exempt	500010	110,489	1,625,523	1,625,523	1,696,865	71,342	4.4%
Overtime	500060	9	0	0	0	0	0.0%
Total: Salaries and Wages		1,934,552	1,813,393	1,813,393	1,889,389	75,996	4.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	136,694	14,372	14,372	14,729	357	2.5%
FICA - Exempt	501010	8,281	123,055	123,055	128,243	5,188	4.2%
Health Ins - Classified Empl	501500	188,648	47,932	47,932	57,524	9,592	20.0%
Health Ins - Exempt	501510	12,895	172,952	172,952	225,785	52,833	30.5%
Retirement - Classified Empl	502000	253,845	32,145	32,145	32,941	796	2.5%
Retirement - Exempt	502010	14,812	219,138	219,138	235,226	16,088	7.3%
Dental - Classified Employees	502500	14,678	3,380	3,380	4,970	1,590	47.0%
Dental - Exempt	502510	925	14,872	14,872	21,868	6,996	47.0%
Life Ins - Classified Empl	503000	4,465	778	778	685	(93)	-12.0%
Life Ins - Exempt	503010	333	6,730	6,730	6,040	(690)	-10.3%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public service board

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
LTD - Classified Employees	503500	2,936	0	0	0	0	0.0%
LTD - Exempt	503510	252	3,711	3,711	3,271	(440)	-11.9%
EAP - Classified Empl	504000	892	170	170	150	(20)	-11.8%
EAP - Exempt	504010	49	748	748	660	(88)	-11.8%
Employee Tuition Costs	504530	1,200	6,000	6,000	5,000	(1,000)	-16.7%
Workers Comp - Ins Premium	505200	3,948	5,558	5,558	6,339	781	14.1%
Catamount Health Assessment	505700	317	0	0	0	0	0.0%
Total: Fringe Benefits		645,171	651,541	651,541	743,431	91,890	14.1%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	795	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,575	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	108,602	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	32,604	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	287,000	287,000	245,000	(42,000)	-14.6%
Total: Contracted and 3rd Party Service		143,576	287,000	287,000	245,000	(42,000)	-14.6%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Pers Serv	506200	0	189,206	189,206	150,073	(39,133)	-20.7%
Sheriffs	506230	1,000	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,000	189,206	189,206	150,073	(39,133)	-20.7%
Total: 1. PERSONAL SERVICES		2,724,300	2,941,140	2,941,140	3,027,893	86,753	2.9%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Furniture & Fixtures	522700	11,928	10,000	10,000	12,000	2,000	20.0%
Total: Equipment		11,928	10,000	10,000	12,000	2,000	20.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Internet	516620	199	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	1,960	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	59	700	700	300	(400)	-57.1%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public service board

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	4	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,566	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	335	750	750	2,500	1,750	233.3%
Telecom-Wireless Phone Service	516659	3,836	5,000	5,000	6,000	1,000	20.0%
It Intsvccost-Vision/Isdassess	516671	14,594	21,118	21,118	24,669	3,551	16.8%
It Intsvccost- Dii - Telephone	516672	12,337	12,600	12,600	13,000	400	3.2%
It Inter Svc Cost User Support	516678	0	35,304	35,304	34,600	(704)	-2.0%
It Int Svc Dii Allocated Fee	516685	43,508	31,166	31,166	28,619	(2,547)	-8.2%
Hw - Other Info Tech	522200	66,104	45,580	45,580	55,000	9,420	20.7%
Hardware - Desktop & Laptop Pc	522216	13,222	0	0	0	0	0.0%
Hw - Printers, Copiers, Scanners	522217	1,557	0	0	0	0	0.0%
Software - Other	522220	315	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	610	1,000	1,000	1,200	200	20.0%
Total: IT/Telecom Services and Equipment		160,206	153,218	153,218	165,888	12,670	8.3%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,113	1,169	1,169	900	(269)	-23.0%
Transfer in-intrafrnd-nonbudget	701506	(3,390,673)	0	0	0	0	0.0%
Total: Other Operating Expenses		(3,389,560)	1,169	1,169	900	(269)	-23.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	289	0	0	0	0	0.0%
Insurance - General Liability	516010	3,590	0	0	0	0	0.0%
Property Insurance	516099	0	25,000	25,000	20,000	(5,000)	-20.0%
Advertising-Print	516813	4,837	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	5,145	0	0	0	0	0.0%
Printing and Binding	517000	1,140	0	0	0	0	0.0%
Printing, Registration, Post	517099	0	22,000	22,000	19,000	(3,000)	-13.6%
Registration For Meetings&Conf	517100	10,310	0	0	0	0	0.0%
Postage	517200	6,206	0	0	0	0	0.0%
Freight & Express Mail	517300	1,355	0	0	0	0	0.0%
Other Purchased Services	519000	0	22,600	22,600	15,500	(7,100)	-31.4%
Human Resources Services	519006	6,467	0	0	0	0	0.0%
Moving State Agencies	519040	942	0	0	0	0	0.0%
Total: Other Purchased Services		40,280	69,600	69,600	54,500	(15,100)	-21.7%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Disposal	510200	29	0	0	0	0	0.0%
Repair and Maintenance	512099	0	11,000	11,000	12,000	1,000	9.1%
Repair & Maint - Office Tech	513010	395	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,670	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public service board

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Property and Maintenance		2,094	11,000	11,000	12,000	1,000	9.1%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rentals	514099	0	12,000	12,000	10,000	(2,000)	-16.7%
Rental of Equipment & Vehicles	514500	1,940	0	0	0	0	0.0%
Rental - Auto	514550	2,267	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,960	0	0	0	0	0.0%
Rental - Other	515000	84	0	0	0	0	0.0%
Total: Rental Other		7,251	12,000	12,000	10,000	(2,000)	-16.7%

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	300	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,555	0	0	0	0	0.0%
Fee-For-Space Charge	515010	115,088	120,349	120,349	122,000	1,651	1.4%
Total: Rental Property		117,943	120,349	120,349	122,000	1,651	1.4%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public service board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,178	0	0	0	0	0.0%
Gasoline	520110	1,717	0	0	0	0	0.0%
Food	520700	828	0	0	0	0	0.0%
Supplies	520999	0	25,600	25,600	25,000	(600)	-2.3%
Books&Periodicals-Library/Educ	521500	41	0	0	0	0	0.0%
Subscriptions	521510	6,627	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	24	0	0	0	0	0.0%
Paper Products	521820	282	0	0	0	0	0.0%
Total: Supplies		21,696	25,600	25,600	25,000	(600)	-2.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,619	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	875	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	601	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,001	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	76	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	105	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	353	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,096	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,088	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,267	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	13,815	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(503)	0	0	0	0	0.0%
Conference Outstate - Emp	518550	(52)	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	491	0	0	0	0	0.0%
Travel	518999	0	55,000	55,000	50,000	(5,000)	-9.1%
Total: Travel		36,832	55,000	55,000	50,000	(5,000)	-9.1%
Total: 2. OPERATING		(2,991,330)	457,936	457,936	452,288	(5,648)	-1.2%
Total Expenses:		(267,030)	3,399,076	3,399,076	3,480,181	81,105	2.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
PSB-Special Fds	21709	(444,209)	3,399,076	3,399,076	3,480,181	81,105	2.4%
ARRA Federal Fund	22040	177,179	0	0	0	0	0.0%
Funds Total:		(267,030)	3,399,076	3,399,076	3,480,181	81,105	2.4%
Position Count					27		
FTE Total					25.95		

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 Run Date : 01/08/2015
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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2250000000-Public service board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1	1	42,390	29,520	3,243	75,153
370008	089190 - Administrative Svcs Tech III	1	1	51,501	31,111	3,940	86,552
370011	000700 - Secretary B	1	1	35,422	7,211	2,710	45,343
370012	089190 - Administrative Svcs Tech III	1	1	36,192	15,015	2,769	53,976
370013	089180 - Administrative Svcs Tech II	0.6	1	27,019	13,413	2,067	42,499
377001	90080E - Pub Serv Bd Chairperson	1	1	135,366	40,318	8,789	184,473
377002	95080E - Public Service Board Member	1	1	90,251	10,578	6,905	107,734
377003	95080E - Public Service Board Member	1	1	90,251	37,879	6,905	135,035
377004	95090E - Clerk Public Service Board	1	1	92,872	32,799	7,105	132,776
377005	95100E - General Counsel-Pub Serv	1	1	92,186	26,501	7,053	125,740
377006	95867E - Staff Attorney II	1	1	60,362	32,798	4,617	97,777
377007	95869E - Staff Attorney IV	1	1	92,373	10,802	7,066	110,241

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377008	05110E - Business Manager A	1	1	59,862	26,957	4,579	91,398
377009	96030E - Utilities Analyst	1	1	65,395	29,039	5,002	99,436
377010	95868E - Staff Attorney III	1	1	70,491	34,590	5,392	110,473
377012	95868E - Staff Attorney III	1	1	73,778	13,910	5,644	93,332
377014	96030E - Utilities Analyst	1	1	70,179	16,123	5,369	91,671
377015	95869E - Staff Attorney IV	1	1	75,026	8,967	5,740	89,733
377017	96030E - Utilities Analyst	1	1	75,400	32,694	5,768	113,862
377018	95869E - Staff Attorney IV	1	1	86,237	17,823	6,597	110,657
377019	95690E - Policy Analyst	1	1	58,427	14,879	4,469	77,775
377020	96030E - Utilities Analyst	1	1	75,005	30,057	5,738	110,800
377021	95250E - Executive Assistant	1	1	60,986	11,816	4,665	77,467
377022	96130E - Utilities Engineer	0.35	1	42,494	8,446	3,251	54,191
377023	03310E - Chief Economist	1	1	87,714	17,979	6,710	112,403
377024	95869E - Staff Attorney IV	1	1	74,464	25,039	5,697	105,200

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377025	96000E - Environmental Analyst	1	1	67,746	12,856	5,182	85,784
Total		25.95	27	1,889,389	589,120	142,972	2,621,481

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PSB-Special Fds	25.95	27	1,889,389	589,120	142,972	2,621,481
Total		25.95	27	1,889,389	589,120	142,972	2,621,481

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

Report ID:
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 225000000 Public service board

Objective: To provide an independent, fair, and efficient means of administering state policies and laws concerning public utility services and energy and telecommunications infrastructure in Vermont.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of Certificates of Public Good issued or deemed issued by the Board during the fiscal year	# of CPGs issued/ deemed issued	0	1,217	0	1,800	2,250
# of public records requests received by the Board during the fiscal year	# of PR requests received	0	98	0	150	120
% of all public records requests received by the Board during the fiscal year that are satisfied within established timeframes	% of PR requests sat. timely	0	0	0	90	90

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services	2,724,300	2,941,140	2,941,140	3,027,893
Operating Expenses	(2,991,330)	457,936	457,936	452,288
Total Appropriation	(267,030)	3,399,076	3,399,076	3,480,181
Total Program Cost:	(267,030)	3,399,076	3,399,076	3,480,181