

**From:** Shems, Ron

**Sent:** Thursday, January 12, 2012 4:06 PM

**To:** MacLean, Alex; Markowitz, Deb; Recchia, Chris; Mears, David

**Subject:** Profboardbudget12-2-11.xlsx

**Attachments:** Profboardbudget12-2-11.xlsx

Hi Alex,

The spreadsheet comparing costs of the Environmental Division, enhanced Environmental Division and professional board is attached. There are a few assumptions that I would be happy to explain (*e.g.* no continuing judges' salary with a professional board). The spreadsheet was well thought out, but not prepared by a professional budget analyst.

FYI, Sen. Lyons asked for a copy last Wednesday. I will give her a hard copy the next time that I am at the Statehouse.

Please let me know if you have questions.

--Ron

Ronald A. Shems

Chair

Natural Resources Board

802.828.5440

[www.nrb.state.vt.us](http://www.nrb.state.vt.us)

<b>Proposed Budget for Professional Board Act 250 and Environmental Appellate Functions</b>		<b>NRB Budget</b>		<b>Professional Board</b>		<b>Environmental</b>		<b>Enhanced</b>
				<b>3 Member Full Time</b>		<b>Division</b>		<b>Environmental</b>
				<b>2 Alternates (per diem)</b>				<b>Division</b>
				<b>(Includes Act 250 Program)</b>				
		<b>FY 2012</b>		<b>Proposed</b>		<b>FY 2012</b>		<b>Proposed</b>
		<b>Budget</b>				<b>Budget</b>		
	<b>Pos</b>		<b>Pos</b>		<b>Pos</b>		<b>Pos</b>	
<b>EMPLOYEE PERSONAL SERVICES</b>								
<b>Environmental Division Positions</b>								
Superior Court Judge					2	245,732.00	2	245,732.00
Magistrates							2	185,286.00
Docket Clerk					1.5	48,328.00	1.5	48,328.00
Case Manager					1	53,435.00	1	53,435.00
Court Manager					1	64,626.00	1	64,626.00
Law Clerk					2	88,068.00	2	88,068.00
					<b>7.5</b>	<b>500,189.00</b>	<b>9.5</b>	<b>685,475.00</b>
<b>SUBTOTAL</b>								
<b>Central Office Exempt Positions</b>								
Chair	1	90,000.00	1	122,866.00				
Board Member	0		2	245,732.00				
Alternate Board Members (2)				Per Diem				
General Counsel	1	79,830.00	1	79,830.00				
Associate General Counsel	2	118,199.00	3	178,000.00				
Associate General Counsel for Enforcement	1	(Vacant)						
<b>SUBTOTAL</b>	<b>5.0</b>	<b>288,029.00</b>	<b>7</b>	<b>626,428.00</b>				
<b>Central Office Classified Positions</b>								
Executive Director	1	85,530.00	1	85,530.00				
Business Manager	1	60,196.00	1	60,196.00				
Administrative Secretaries	2	90,043.00	1	45,021.00				
Docket Clerk	0		2	64,518.00				
Court Manager	0		1	64,626.00				

<b>Proposed Budget for Professional Board</b>		<b>NRB Budget</b>		<b>Professional Board</b>		<b>Environmental</b>		<b>Enhanced</b>
<b>Act 250 and Environmental Appellate Functions</b>				<b>3 Member Full Time</b>		<b>Division</b>		<b>Environmental</b>
ADR Manager			1	53,435.00				
Permit Compliance Officer (Position to be moved to ANR)	1	43,181.00						
<b>SUBTOTAL</b>	<b>5</b>	<b>278,950.00</b>	<b>7</b>	<b>373,326.00</b>				
<b>Act 250 District Office Classified Positions</b>								
District Coordinators	9	585,326.00	9	585,326.00				
Asst. District Coordinators	2	91,213.00	2	91,213.00				
District Office Administrative Staff	7	302,134.00	7	302,134.00				
<b>SUBTOTAL</b>	<b>18</b>	<b>978,673.00</b>	<b>18</b>	<b>978,673.00</b>				
<b>Total Exempt and Classified Salaries</b>	<b>28</b>	<b>1,545,652.00</b>	<b>32</b>	<b>1,978,427.00</b>	<b>7.5</b>			
<b>Employee Benefits</b>		749,265		949,644.00		160,811.00		220,380.00
<b>TOTAL EMPLOYEE PERSONAL SERVICES</b>		<b>2,294,917.00</b>		<b>2,928,071.00</b>		<b>661,000.00</b>		<b>905,855.00</b>
<b>NON-EMPLOYEE PERSONAL SERVICES</b>								
Per Diems		20,000.00		25,000.00				
Contractual		16,000.00		16,000.00		3,370.00		3,370.00
Transcription Fees								
<b>SUBTOTAL</b>		<b>36,000.00</b>		<b>41,000.00</b>				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,330,917.00</b>		<b>2,969,071.00</b>				
<b>OPERATING EXPENSES</b>								
<b>Supplies, Materials and parts</b>								
Educational Supplies								
Electrical and Electronic								
Office Supplies								
Photographic								
Miscellaneous								

<b><i>Proposed Budget for Professional Board</i></b>	<b>NRB Budget</b>	<b>Professional Board</b>	<b>Environmental</b>	<b>Enhanced</b>
<b><i>Act 250 and Environmental Appellate Functions</i></b>		<b>3 Member Full Time</b>	<b>Division</b>	<b>Environmental</b>
<b>SUBTOTAL</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>3,004.00</b>	<b>3,004.00</b>
<b>Purchased Services</b>				
Administration of Justice (depositions, etc)	2,000.00			
Advertising	2,500.00	1,200.00		
Information Tech. Support (DII/ANR)	34,144.00	33,080.00	*	*
Communications/DII Telephone	9,000.00	15,000.00	5,609.00	5,609.00
Dues, Subscriptions, Books, Periodicals	3,000.00	3,000.00	1,380.00	1,380.00
Auto Rental	4,000.00	2,000.00	7,818.00	7,818.00
Employee Tuition and Training, Conf and Reg's				
Freight, Express Mail, UPS				
Insurance	5,129.00	5,129.00	*	*
Postage	2,000.00	2,518.00	1,972.00	1,972.00
Printing and Duplicating	600.00	1,200.00	284.00	284.00
Recording and other fees				
Central Office Rent (Includes elec., heat, custodial, trash)	79,000.00	90,000.00	87,519.00	87,519.00
Repair and Maint. Contracts	4,000.00	4,000.00	225.00	225.00
Travel-In-state (Auto Mileage, Meals, Lodging, Incid.)	20,000.00	40,000.00	10,415.00	10,415.00
Travel-Out-Of-State				
Meals	4,000.00	5,000.00	130.00	130.00
Audit	900.00	900.00		
Software -- MS Office Licenses	6,190.00	6,520.00	*	*
VISION/HR	16,433.00	18,780.00	8,799.00	8,799.00
<b>SUBTOTAL</b>	<b>192,896.00</b>	<b>232,327.00</b>		
O&M Transfer to ANR	111,445.00	111,445.00		
Fee for Space	51,507.00	51,507.00		
<b>SUBTOTAL</b>	<b>162,952.00</b>	<b>162,952.00</b>		
<b>Equipment</b>				
Computers (includes NRB copier FY 12)	22,000.00	10,000.00	*	*
<b>SUBTOTAL</b>	<b>22,000.00</b>	<b>10,000.00</b>		

<b><i>Proposed Budget for Professional Board Act 250 and Environmental Appellate Functions</i></b>		<b>NRB Budget</b>		<b>Professional Board</b>		<b>Environmental</b>		<b>Enhanced</b>
<b>TOTAL OPERATING EXPENSE</b>		<b>380,848.00</b>		<b>405,279.00</b>		<b>127,155.00</b>		<b>127,155.00</b>
<b>TOTAL PERSONAL SERVICES AND OPERATING EXPENSES</b>		<b>2,711,765.00</b>		<b>3,374,350.00</b>		<b>791,500.00</b>		<b>1,033,010.00</b>
<b>Total Positions</b>	<b>28</b>		<b>32</b>		<b>7.5</b>		<b>9.5</b>	

<b>Positions and Budget for Existing NRB and Environmental Division</b>	<b>35.5</b>	<b>3,503,265</b>
---	-------------	------------------

<b>Positions and Budget for Existing NRB and Enhanced Env. Div.</b>	<b>37.3</b>	<b>3,744,775</b>
---	-------------	------------------

<b>Positions and Budget for 3 Member Professional Board (Inc. Act 250)</b>	<b>32</b>	<b>3,374,350</b>
--	-----------	------------------

<b>Act 250 Compliance Officer Position Transfer to ANR New Position and Funding (Salary and Benefits) for ANR Attorney Responsible for Act 250 Enforcement</b>	<b>1</b>	<b>88,000</b>
--	----------	---------------

<b>Total Positions and Budget for 3 Member Professional Board Plus Funding for New Enforcement Attorney Position at ANR</b>	<b>34</b>	<b>3,462,350</b>
---	-----------	------------------

\* Services provided by Central Court office; specific budget for Environmental Division not available

#### Key Points:

**Professional Board:** 6 or 7 hearing officers/decision makers and total positions reduced by 1.5

**Enhanced Environmental Division:** Two magistrates added to increase decision making authority and ADR program