

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

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<i>Proposed Budget for Professional Board Act 250 and Environmental Appellate Functions</i>		NRB Budget		Professional Board		Environmental		Enhanced
				3 Member Full Time		Division		Environmental
				2 Alternates (per diem)				Division
				(Includes Act 250 Program)				
		FY 2012		Proposed		FY 2012		Proposed
		Budget				Budget		
	Pos		Pos		Pos		Pos	
EMPLOYEE PERSONAL SERVICES								
Environmental Division Positions								
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
SUBTOTAL					7.5	500,189.00	9.5	685,475.00
Central Office Exempt Positions								
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)						
SUBTOTAL	5.0	288,029.00	7	626,428.00				
Central Office Classified Positions								
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				

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

<i>Proposed Budget for Professional Board</i>		NRB Budget		Professional Board		Environmental		Enhanced
<i>Act 250 and Environmental Appellate Functions</i>				3 Member Full Time		Division		Environmental
SUBTOTAL		3,000.00		4,000.00		3,004.00		3,004.00
Purchased Services								
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
SUBTOTAL		192,896.00		232,327.00				
O&M Transfer to ANR		111,445.00		111,445.00				
Fee for Space		51,507.00		51,507.00				
SUBTOTAL		162,952.00		162,952.00				
Equipment								
Computers (includes NRB copier FY 12)		22,000.00		10,000.00		*		*
SUBTOTAL		22,000.00		10,000.00				

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

Positions and Budget for Existing NRB and Environmental Division	35.5	3,503,265
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Positions and Budget for Existing NRB and Enhanced Env. Div.	37.3	3,744,775
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Positions and Budget for 3 Member Professional Board (Inc. Act 250)	32	3,374,350
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Act 250 Compliance Officer Position Transfer to ANR	1	
New Position and Funding (Salary and Benefits) for ANR Attorney		
Resonsible for Act 250 Enforcement	1	88,000

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

* 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