

# Public Utility Commission

## FY2020 Budget Request



Chair Anthony Roisman

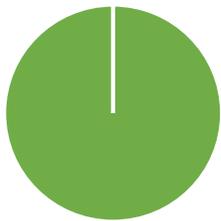
## Public Utility Commission FY 2020 Budget Request

**MISSION:** The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission 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 interests of Vermont and its residents, all as defined in Title 30 V.S.A.

The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities; electric, natural gas, telecommunications, and private water companies. The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; monitors the safety of hydroelectric dams; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

### FY2020 Budget Request

\$3,757,500



■ 100% Special Funds

## FY 2020 SUMMARY

- 100% Special Funds with 1.5% increase;
- 5 Classified, 22 Exempt positions;
  - Reclassified part-time administrative position to full-time solar net-metering project manager
  - FY19 reclassified 1 exempt analyst position to classified operations director position
- Continued implementation of ePUC
- Continuing development and implementation of items in Act 174 Working Group report – “Increasing Ease of Citizen Participation in PUC Proceedings”

**Fiscal Year 2020 Budget Development Form - [Public Utility Commission]**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [Name]: FY 2019 Approp</b>	0	3,700,815	0	0	0	3,700,815
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	0	3,700,815	0	0	0	3,700,815
						0
Standard adjustments: insurance, VISION/HCM, Fee-for-space, retirement, ADS etc.		6,670				6,670
Salary cost adjustments (staff changes; exempt salary increase)		121,724				121,724
Increase Fringe benefits		126,254				126,254
Increase in Operating Costs (Equip Rental; License Fees; Express Mail; Repair & Maint. Etc.)		3,308				3,308
Decrease in Contract Costs		(176,771)				(176,771)
Decrease in Other Personal Services/Sheriffs		(24,500)				(24,500)
						0
<b>Subtotal of Increases/Decreases</b>	0	56,685	0	0	0	56,685
<b>FY 2020 Governor Recommend</b>	0	3,757,500	0	0	0	3,757,500
<b>Approp #2 [Name]: FY 2019 Approp</b>	0	0	0	0	0	0
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	0	0	0	0	0	0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0
<b>FY 2020 Governor Recommend</b>	0	0	0	0	0	0
<b>[Dept Name] FY 2019 Appropriation</b>	0	3,700,815	0	0	0	3,700,815
<b>Reductions and Other Changes</b>	0	0	0	0	0	0
<b>SFY 2019 Total After Reductions and Other Changes</b>	0	3,700,815	0	0	0	3,700,815
<b>TOTAL INCREASES/DECREASES</b>	0	56,685	0	0	0	56,685
<b>[Dept Name] FY 2020 Governor Recommend</b>	0	3,757,500	0	0	0	3,757,500

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 2250000000 - Public Utility Commission

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	2,002,011	160,793	160,793	299,684	138,891	86.4%
Exempt	500010	0	1,979,449	1,979,449	1,962,282	(17,167)	-0.9%
Overtime	500060	430	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,002,441</b>	<b>2,140,242</b>	<b>2,140,242</b>	<b>2,261,966</b>	<b>121,724</b>	<b>5.7%</b>

<b>Fringe Benefits</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	149,606	12,301	12,301	22,925	10,624	86.4%
FICA - Exempt	501010	0	149,970	149,970	148,454	(1,516)	-1.0%
Health Ins - Classified Empl	501500	273,010	42,225	42,225	41,701	(524)	-1.2%
Health Ins - Exempt	501510	0	258,520	258,520	308,996	50,476	19.5%
Retirement - Classified Empl	502000	289,137	40,838	40,838	60,776	19,938	48.8%
Retirement - Exempt	502010	0	278,131	278,131	325,861	47,730	17.2%
Dental - Classified Employees	502500	14,914	4,060	4,060	4,265	205	5.0%
Dental - Exempt	502510	0	18,676	18,676	18,766	90	0.5%
Life Ins - Classified Empl	503000	5,367	985	985	1,264	279	28.3%
Life Ins - Exempt	503010	0	8,045	8,045	8,281	236	2.9%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
LTD - Classified Employees	503500	3,636	0	0	145	145	0.0%
LTD - Exempt	503510	0	4,303	4,303	4,513	210	4.9%
EAP - Classified Empl	504000	738	150	150	155	5	3.3%
EAP - Exempt	504010	0	690	690	682	(8)	-1.2%
Employee Tuition Costs	504530	2,739	6,000	6,000	6,000	0	0.0%
Workers Comp - Ins Premium	505200	6,754	5,543	5,543	3,907	(1,636)	-29.5%
Unemployment Compensation	505500	11,057	0	0	0	0	0.0%
Catamount Health Assessment	505700	695	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>757,653</b>	<b>830,437</b>	<b>830,437</b>	<b>956,691</b>	<b>126,254</b>	<b>15.2%</b>

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	61,194	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	12,973	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	42,750	0	0	0	0	0.0%
IT Contracts - Application Development	507565	157,125	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	83,065	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	31,051	0	0	0	0	0.0%
Recording & Other Fees	507620	90	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	223,182	223,182	46,411	(176,771)	-79.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>388,248</b>	<b>223,182</b>	<b>223,182</b>	<b>46,411</b>	<b>(176,771)</b>	<b>-79.2%</b>

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Pers Serv	506200	0	42,000	42,000	20,000	(22,000)	-52.4%
Sheriffs	506230	287	3,000	3,000	500	(2,500)	-83.3%
<b>Total: PerDiem and Other Personal Service:</b>		<b>287</b>	<b>45,000</b>	<b>45,000</b>	<b>20,500</b>	<b>(24,500)</b>	<b>-54.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,148,629</b>	<b>3,238,861</b>	<b>3,238,861</b>	<b>3,285,568</b>	<b>46,707</b>	<b>1.4%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,864	10,000	10,000	9,000	(1,000)	-10.0%
Hw - Printers,Copiers,Scanners	522217	193	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,047	3,500	3,500	3,700	200	5.7%
<b>Total: Equipment</b>		<b>12,104</b>	<b>13,500</b>	<b>13,500</b>	<b>12,700</b>	<b>(800)</b>	<b>-5.9%</b>

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	(3)	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	850	850	700	(150)	-17.6%
Telecom-Conf Calling Services	516658	922	850	850	900	50	5.9%
Telecom-Wireless Phone Service	516659	3,779	5,500	5,500	3,500	(2,000)	-36.4%
ADS Enterp App Supp SOV Emp Exp	516660	50,330	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	59,390	59,390	0.0%
It Intsvccost-Vision/Isdassess	516671	22,763	22,424	22,424	23,052	628	2.8%
ADS Centrex Exp.	516672	3,103	8,000	8,000	10,500	2,500	31.3%
It Inter Svc Cost User Support	516678	0	46,000	46,000	0	(46,000)	-100.0%
ADS Allocation Exp.	516685	29,991	25,469	25,469	33,641	8,172	32.1%
Hw - Other Info Tech	522200	0	37,352	37,352	0	(37,352)	-100.0%
Hw - Computer Peripherals	522201	526	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	2,000	2,000	1,000	(1,000)	-50.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>111,412</b>	<b>148,445</b>	<b>148,445</b>	<b>132,683</b>	<b>(15,762)</b>	<b>-10.6%</b>

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	1,051	1,045	1,045	1,045	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,051</b>	<b>1,045</b>	<b>1,045</b>	<b>1,045</b>	<b>0</b>	<b>0.0%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	528	601	601	619	18	3.0%
Insurance - General Liability	516010	4,270	5,127	5,127	5,661	534	10.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	400	400	400	400	0	0.0%
Licenses	516550	1,680	0	0	1,680	1,680	0.0%
Telecom-Mobile Wireless Data	516623	268	600	600	0	(600)	-100.0%
Advertising-Print	516813	5,218	5,000	5,000	6,000	1,000	20.0%
Advertising-Web	516814	553	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,018	12,000	12,000	9,000	(3,000)	-25.0%
Printing and Binding	517000	77	100	100	100	0	0.0%
Printing, Registration, Post	517099	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,975	10,500	10,500	10,500	0	0.0%
Postage	517200	3,659	6,500	6,500	4,500	(2,000)	-30.8%
Freight & Express Mail	517300	1,232	1,000	1,000	1,175	175	17.5%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	14,325	15,758	15,758	17,275	1,517	9.6%
Moving State Agencies	519040	1,774	1,000	1,000	1,700	700	70.0%
<b>Total: Other Purchased Services</b>		<b>53,976</b>	<b>59,586</b>	<b>59,586</b>	<b>59,610</b>	<b>24</b>	<b>0.0%</b>

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair and Maintenance	512099	0	2,700	2,700	5,000	2,300	85.2%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	79	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,372	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	504	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,955</b>	<b>2,700</b>	<b>2,700</b>	<b>5,000</b>	<b>2,300</b>	<b>85.2%</b>

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rentals	514099	0	0	0	1,200	1,200	0.0%
Rental of Equipment & Vehicles	514500	252	500	500	50	(450)	-90.0%
Rental - Auto	514550	1,347	5,140	5,140	1,900	(3,240)	-63.0%
Rental - Office Equipment	514650	4,421	6,600	6,600	7,200	600	9.1%
Rental - Other	515000	1	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>6,021</b>	<b>12,240</b>	<b>12,240</b>	<b>10,350</b>	<b>(1,890)</b>	<b>-15.4%</b>

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	1,140	0	0	0	0	0.0%
Fee-For-Space Charge	515010	149,797	152,038	152,038	140,792	(11,246)	-7.4%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
<b>Total: Rental Property</b>		150,937	152,038	152,038	140,792	(11,246)	-7.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	9,535	12,000	12,000	12,000	0	0.0%
Gasoline	520110	911	1,500	1,500	1,000	(500)	-33.3%
Food	520700	171	500	500	1,000	500	100.0%
Supplies	520999	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,996	0	0	0	0	0.0%
Subscriptions	521510	4,545	8,000	8,000	8,000	0	0.0%
Paper Products	521820	307	400	400	400	0	0.0%
<b>Total: Supplies</b>		20,464	22,400	22,400	22,400	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,692	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,978	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	432	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Lodging-Emp	518030	125	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	452	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	676	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,316	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	735	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,398	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	555	0	0	0	0	0.0%
Travel	518999	0	50,000	50,000	50,000	0	0.0%
<b>Total: Travel</b>		<b>23,359</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	35,000	0	0	37,352	37,352	0.0%
<b>Total: Rentals</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>37,352</b>	<b>37,352</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>419,279</b>	<b>461,954</b>	<b>461,954</b>	<b>471,932</b>	<b>9,978</b>	<b>2.2%</b>
<b>Total Expenses:</b>		<b>3,567,908</b>	<b>3,700,815</b>	<b>3,700,815</b>	<b>3,757,500</b>	<b>56,685</b>	<b>1.5%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
PSB-Special Fds	21709	3,567,908	3,700,815	3,700,815	3,757,500	56,685	1.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>3,567,908</b>	<b>3,700,815</b>	<b>3,700,815</b>	<b>3,757,500</b>	<b>56,685</b>	<b>1.5%</b>
Position Count					27		
FTE Total					27		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:00 PM

Organization: 2250000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,002,441	2,140,242	2,140,242	2,261,966	121,724	5.7%
Fringe Benefits	757,653	830,437	830,437	956,691	126,254	15.2%
Contracted and 3rd Party Service	388,248	223,182	223,182	46,411	(176,771)	-79.2%
PerDiem and Other Personal Services	287	45,000	45,000	20,500	(24,500)	-54.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,148,629</b>	<b>3,238,861</b>	<b>3,238,861</b>	<b>3,285,568</b>	<b>46,707</b>	<b>1.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	12,104	13,500	13,500	12,700	(800)	-5.9%
IT/Telecom Services and Equipment	111,412	148,445	148,445	132,683	(15,762)	-10.6%
Travel	23,359	50,000	50,000	50,000	0	0.0%
Supplies	20,464	22,400	22,400	22,400	0	0.0%
Other Purchased Services	53,976	59,586	59,586	59,610	24	0.0%
Other Operating Expenses	1,051	1,045	1,045	1,045	0	0.0%
Rental Other	6,021	12,240	12,240	10,350	(1,890)	-15.4%
Rental Property	150,937	152,038	152,038	140,792	(11,246)	-7.4%
Property and Maintenance	4,955	2,700	2,700	5,000	2,300	85.2%
Rentals	35,000	0	0	37,352	37,352	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>419,279</b>	<b>461,954</b>	<b>461,954</b>	<b>471,932</b>	<b>9,978</b>	<b>2.2%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:00 PM

Organization: 2250000000 - Public Utility Commission

Total Expenses	3,567,908	3,700,815	3,700,815	3,757,500	56,685	1.5%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	3,567,908	3,700,815	3,700,815	3,757,500	56,685	1.5%
ARRA Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,567,908</b>	<b>3,700,815</b>	<b>3,700,815</b>	<b>3,757,500</b>	<b>56,685</b>	<b>1.5%</b>

Position Count				27		
FTE Total				27		

Report ID : VTPB - 14  
 Run Date : 01/28/2019  
 Run Time : 02:02 PM

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

**2250000000-Public Utility Commission**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
370008	089190 - Administrative Svcs Tech III	1	1	54,325	20,470	4,156	78,951
370011	089190 - Administrative Svcs Tech III	1	1	38,030	8,756	2,909	49,695
370012	089190 - Administrative Svcs Tech III	1	1	43,131	18,153	3,299	64,583
370013	553000 - Solar Net Metering Pgm Mgr	1	1	63,116	30,776	4,828	98,720
370017	033650 - Public Utility Comm Ops Dir.	1	1	101,082	30,151	7,733	138,966
377001	90080E - Public Utility Comm Chair	1	1	159,713	50,996	10,556	221,265
377002	95080E - Public Utility Comm Member	1	1	106,465	23,575	8,145	138,185
377003	95080E - Public Utility Comm Member	1	1	106,465	39,850	8,145	154,460
377005	95100E - General Coun-Pub Utility Comm	1	1	95,482	37,552	7,304	140,338
377006	95868E - Staff Attorney III	1	1	86,278	18,943	6,600	111,821
377007	95868E - Staff Attorney III	1	1	87,464	42,128	6,691	136,283
377008	05110E - Business Manager A	1	1	69,566	32,127	5,322	107,015

Report ID : VTPB - 14  
 Run Date : 01/28/2019  
 Run Time : 02:02 PM

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377009	96030E - Utilities Analyst	1	1	90,438	36,496	6,918	133,852
377010	95868E - Staff Attorney III	1	1	85,197	41,654	6,517	133,368
377012	95868E - Staff Attorney III	1	1	94,671	20,701	7,243	122,615
377014	96030E - Utilities Analyst	1	1	91,759	20,191	7,020	118,970
377015	95869E - Staff Attorney IV	1	1	94,962	28,915	7,265	131,142
377017	96030E - Utilities Analyst	1	1	87,464	19,677	6,691	113,832
377018	95869E - Staff Attorney IV	1	1	103,802	21,631	7,941	133,374
377020	96030E - Utilities Analyst	1	1	94,172	20,479	7,204	121,855
377021	95250E - Executive Assistant	1	1	57,668	35,891	4,411	97,970
377022	96130E - Utilities Engineer	1	1	50,960	24,517	3,899	79,376
377023	03310E - Chief Economist	1	1	88,868	34,441	6,799	130,108
377024	95868E - Staff Attorney III	1	1	84,323	27,643	6,451	118,417
377025	96000E - Environmental Analyst	1	1	93,517	43,395	7,154	144,066
377026	95090E - Clerk Public Utility Comm	1	1	76,534	25,244	5,855	107,633

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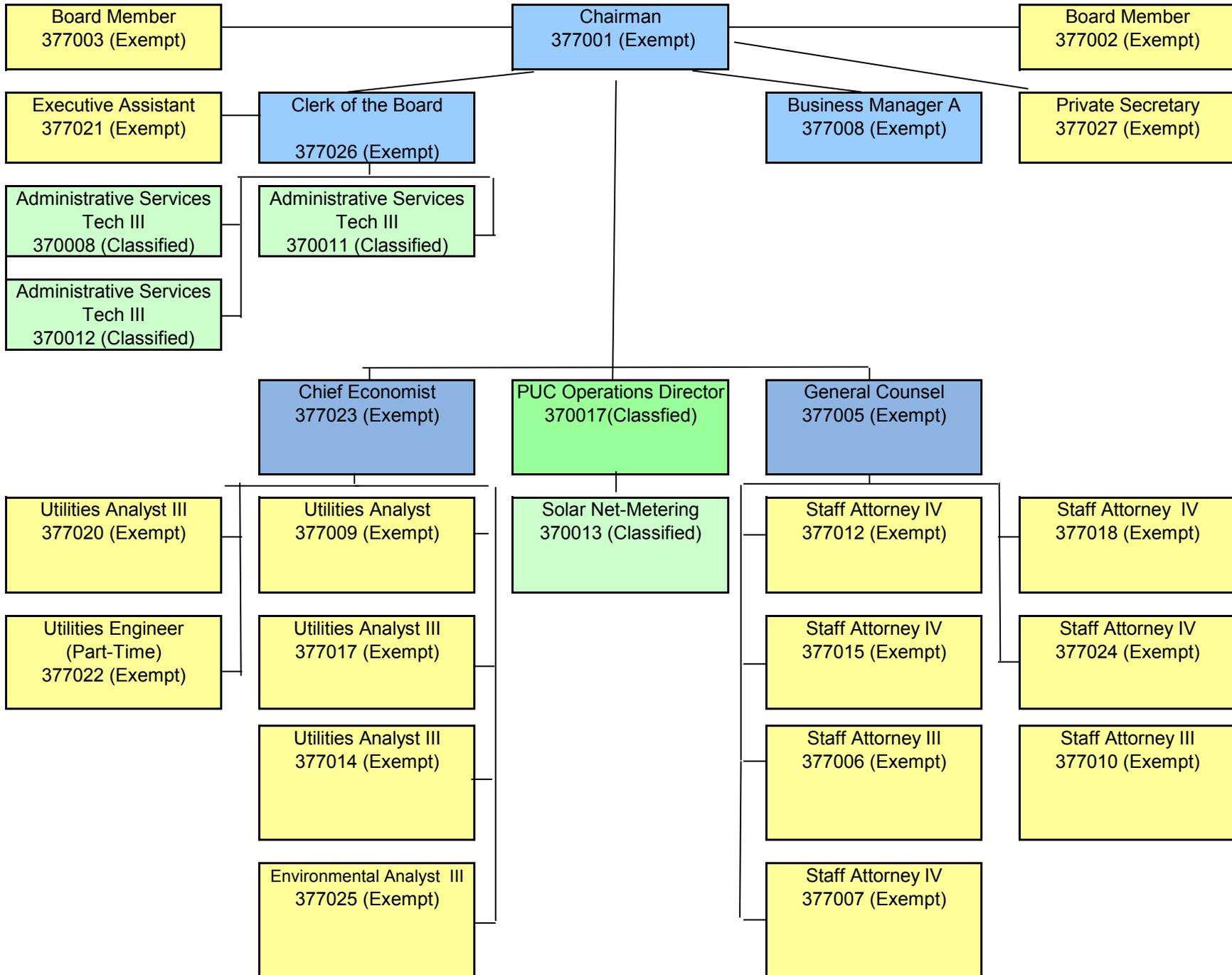
**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377027	91590E - Private Secretary	1	1	56,514	21,053	4,323	81,890
<b>Total</b>		<b>27</b>	<b>27</b>	<b>2,261,966</b>	<b>775,405</b>	<b>171,379</b>	<b>3,208,750</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PSB-Special Fds	27	27	2,261,966	775,405	171,379	3,208,750
<b>Total</b>		<b>27.00</b>	<b>27</b>	<b>2,261,966</b>	<b>775,405</b>	<b>171,379</b>	<b>3,208,750</b>

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

# Vermont Public Utility Commission Table of Organization



**FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET**

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Utility Commission
3	DIVISION NAME:	
4	PROGRAM NAME:	Public Utility Commission
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2250000000	
7	FY 2020 Appropriation \$\$\$	\$3,757,500.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,757,500.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$3,757,500.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$3,757,500.00	21709
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$3,757,500.00	

PROGRAM PERFORMANCE										
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.		24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.				
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	No measurable indicator for this program or performance measures. However, the performance measures do inform the state regarding how the Public Utility Commission's activities are providing		26	BREAKTHROUGH INDICATOR: State Strategic Plan					
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>										
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast	

**FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET**

PROGRAM INFORMATION									
1	AGENCY NAME:								
2	DEPARTMENT NAME:	Public Utility Commission							
3	DIVISION NAME:								
27	Percent of cases disposed of or otherwise resolved within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	92%	95%	80%	80%
28	Percent of public inquiries and information requests satisfied within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	95%	95%	85%	85%
29	Percent of consumer complaints about utility service resolved using simplified, accessible procedures	Percentage	2. How well did we do it?	n/a	n/a	n/a	100%	n/a	n/a
30	Customer satisfaction (on a scale of 1 to 5, with 5 being the best)	Scale of 1 to 5, with 5 being the best	2. How well did we do it?	n/a	n/a	n/a	n/a	4	4
31	Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	n/a	n/a	95%	95%
<b>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</b>									
32	<p>The Public Utility Commission recognizes the value in measuring and reporting on how effectively we serve Vermonters. We used three performance measures in FY18, one of which utilized data from our new electronic case management system (two additional phases of which "went live" in FY18). For FY19, we removed one of these performance measures and added two new performance measures. For FY20, we are using the same performance measures as in FY19. The first FY20 performance measure (percent of cases disposed of or otherwise resolved within established timeframes) relates to the Commission's responsibility to decide cases in a timely manner. (It is also important for the Commission to decide cases fairly and in the best interest of the citizens of Vermont, but the Commission's performance in these areas is not easily measured.) This performance measure is based on one that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that failed to meet the goal did so within a reasonable margin. The Commission's FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are 80%. The second FY20 performance measure (percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Commission to public inquiries and information requests. In the years before the implementation of ePUC, as more members of the public became involved in Commission proceedings, the number of public inquiries and information requests received by the Commission increased significantly. This trend reversed in FY18 because members of the public were able to use the Commission's website to access all public documents filed with the Commission or issued by the Commission in cases being processed in ePUC. The Commission expects that public records requests received in FY20 will primarily seek documents that will not be available via ePUC. The Commission's FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are 85%. The third performance measure for FY20 (customer satisfaction) will be based on the results of an annual customer satisfaction survey. Members of the public and parties to cases before the Commission will be able to respond to the survey, which will ask about the quality of their interactions with the Commission. The Commission's FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are an overall satisfaction rating of 4 (on a scale of 1 to 5, with 5 being the best). The fourth performance measure for FY20 (percent of net-metering registration cases disposed of or otherwise resolved within established timeframes) is similar to the first performance measure described above, except that this performance measure includes only net-metering registration cases. Net-metering registration cases are by far the largest volume of cases filed with the Commission (more than 2,900 in both calendar years 2016 and 2017), and as a group require considerable administrative time to process; thus it is important to measure the Commission's performance in this area. However, because the volume of these cases is so large compared to all other types of cases filed with the Commission, we are measuring the Commission's performance in this area separately to avoid it dominating the calculation of the Commission's performance on all other types of cases. The Commission's FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are 95%. For FY18, the Commission used three performance measures. Our FY18 actual results for these performance measures are as follows: (1) percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases) -- 95%; (2) percent of public inquiries and information requests satisfied within established timeframes -- 95%; and (3) percent of consumer complaints about utility service resolved using simplified, accessible procedures -- 100%. The Commission decided not to use this third performance measure for FY19 or FY20 because of a lack of data for the measure. The Commission did not resolve any consumer complaint cases during FY17 and only resolved three consumer complaint cases during FY18 (all of which were resolved without a hearing); the Commission referred the other 45 consumer complaint cases that were filed during FY18 to the Consumer Affairs and Public Information Division of the Department of Public Service. Forty-three of those were resolved by the Department during this time period; two were still pending at the end of FY18.</p>								