

**Connecticut Energy Advisory Board
2009 Proposed Budget (Draft 7.24.08)**

Task/Responsibility	Approved 2008 Budget	Preliminary 2009 Budget	Alternative 2009 Budget	
<p>Administrative Services The CEAB has retained the services of a third-party entity to provide the Board with administrative, communications, and marketing support services.</p>	\$ 95,000.00	\$ 90,000.00	\$ 95,000.00	
<p>Public Notices/Media Advertising/Misc. Out of Pocket Expense This item represents the costs incurred by CEAB for miscellaneous out of pocket expenses including noticing hearings, RFPs, and other related public outreach.</p>	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
<p>Education/Outreach Activities This item represents costs associated with the holding of educational and public outreach forums, such as one-day seminars. CEAB anticipates conducting one such event in both 2008 and 2009.</p>	\$ 15,000.00	\$ 15,000.00	\$ -	unspent '07 and '08 funds
<p>RFP for Alternatives CEAB has retained technical consultants to assist it with the development of Request for Proposals for alternatives to planned or proposed energy infrastructure projects. Statutorily the CEAB has a short time frame in which to conduct these solicitations. The requested funding anticipates up to 5 such RFPs in each year.</p>	\$ 300,000.00	\$ 300,000.00	\$ -	unspent '07 and '08 funds
<p>Local/Regional Representation This funding represents the costs associated with retention of consultants to participate on the Board's behalf in the ISO-NE Planning Advisory Committee process as well as participate in the annual Siting Council docket on electric forecasts.</p>	\$ 150,000.00	\$ 100,000.00	\$ -	unspent '08 funds
<p>New Policy Initiatives/Regulatory Assistance This funding represents potential costs associated with the CEAB participation in DPUC or other regulatory processes. CEAB anticipates that there will be DPUC dockets which it will need to be a participant in order to represent its statutory responsibilities.</p>	\$ 100,000.00	\$ 50,000.00	\$ -	unspent '08 funds

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<p>Energy Entity/RGGI/Alternative Fuel Study</p> <p>PA 07-242 requires the CEAB to conduct a study and report on better coordination of the State's energy entities, integration of RGGI goals into energy planning, and the use of alternative fuels. Funding request represents the cost of retaining a consultant to assist the Board in this task.</p>	\$ 100,000.00	not required	not required
<p>State Building Energy Management Plan</p> <p>PA 07-242 requires the CEAB to develop a methodology for measuring the societal benefits of the State government's efforts to implement energy conservation and efficiency programs. This funding request represents the cost of retaining a consultant to assist the Board.</p>	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
<p>Capacity & Procurement Plan</p> <p>PA 07-242 gave the CEAB responsibility for reviewing the electric resources procurement plan that the local distribution companies must now submit on an annual basis. This task represents a very significant and technical undertaking for the CEAB. The CEAB will need to retain technical consultants to assist in the detailed analysis and review that these procurement plans will require. Statutorily, the CEAB will have a limited time frame in which to perform this task.</p>	\$ 300,000.00	\$ 300,000.00	\$ 150,000.00
<p>Staffing Resources</p> <p>Up to now, the CEAB has relied exclusively on retention of outside consultants and experts to conduct its business. To some extent, state agency staff has supplemented the work of these consultants in providing oversight and/or direction. The makeup of the Board is changing, with greater participation by non-state agencies. In addition, the duties and responsibilities of the Board have changed significantly due to recent legislation. CEAB has the authority to hire its own staff. This funding request represents the payroll costs associated with two permanent staff positions for the CEAB. A detailed staff resource plan will be developed over the next few months.</p>	\$ 250,000.00	\$ 250,000.00	\$ -
TOTAL	\$ 1,420,000.00	\$ 1,215,000.00	\$ 355,000.00

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RFP's required in 2009:

Administrative Services for 2010

General/Adhoc Consulting for 2010 - includes RFP for Alternatives & New Policy Initiatives responsibilities

Local/Regional Representation/Participation for 2010 - separate out of current General Consulting contract

IRP for 2010

????? Net Energy Analysis