

OFFICE OF THE LIEUTENANT
GOVERNOR

Phil Scott, Lt.. Governor

Rachel Feldman, Chief of Staff

Fiscal Year 2016 Budget Request



Office of the Lieutenant Governor

Fiscal Year 2016 Budget Request

Phil Scott, Lt. Governor

Rachel Feldman, Chief of Staff

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

James Nash CPA

AoA Deputy Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Office of the Lieutenant Governor

FY 2016 Budget Request

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Office of the Lieutenant Governor

Executive Summary

The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor when the Governor is out of state. With a limited set of statutory duties, the Lieutenant Governor's office is full of opportunity to work on special projects and initiatives that will improve the workings of state government and improve the lives of Vermonters.

During the legislative session, Lt. Governor Scott spends most of his time at the State House, presiding over Senate sessions and acting as mentor and facilitator to senators on legislative issues.

For the 2015 legislative session, Lt. Governor Scott hopes to work with leaders to focus lawmakers on the economic issues facing Vermonters and Vermont businesses, continuing the theme of "Growing Vermont's Economy" and easing the crisis of affordability. When he travels throughout the state, the Lt. Governor continually hears concerns from Vermonters about the need for economic relief and more job opportunities. The Lt. Governor hopes committees will consider these stories in

order to achieve meaningful reforms to help all Vermonters in a bipartisan fashion. Lt. Governor Scott will be working closely and collaboratively with the Senate President Pro Tem, and with the Senate Committee Chairs, on these matters.

Outside of the State House, Lt. Governor Scott will continue traveling throughout the state to public events, and he will also continue his "Vermont Everyday Jobs" tour. To date, he has worked with 32 Vermont companies, ranging from the Vermont National Guard, to granite worker, to making ice cream at a family operation. At each job, he's learned something new to share with other state leaders to improve the business climate in the state and improve the relationship between businesses and state government. The tour has also offered a way to forge connections with the business community and see the real world impacts of legislation passed in Montpelier.

Lt. Governor Scott also looks for opportunities to put his own experience in team building to work for Vermonters. This past year, he assembled a team of volunteers to work with Green Up Vermont and corporate sponsors to promote participation in and awareness of Green Up Day. That group will continue to work together in 2015 to promote the 45th birthday of Green Up Day. The Lt. Governor will also use his connections with the business community to create opportunities for businesspeople to interact face-to-face with lawmakers and express their ideas on ways to grow the economy.

Lt. Governor Scott continues to find new ways to connect with constituents, and has embraced the growing popularity of social media as a way to make his office even more accessible to Vermonters. Through his Twitter account, @PhilScottVT, Facebook pages, and now Instagram, the Lt. Governor updates and converses with people on everything from public safety to some of the lighter sides of his life. Both his Twitter and Facebook pages have seen increased traffic in 2014.

Whether it's facilitating more open dialogue among the players in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or reaching out to Vermonters and Vermont business people to get them more involved in the legislative process – the Lt. Governor's office projects a culture of openness and accessibility that welcomes in the "common man" (and woman) and makes them feel comfortable. Lt. Governor Scott will also literally keep his door open all year, as he has in previous years, including on Thursday mornings for a coffee hour open to legislators, advocates and citizens to allow people to forge relationships and exchange ideas in an informal setting.



FY 2015 Budget to FY 2016 Request

 Office of the Lieutenant Governor



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - Lieutenant Governor

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Lt. Governor: FY 2015 (As Passed)	180,970	0	0	0	0	180,970
Changes to Salaries	1,830					1,830
Changes to Benefits	2,138					2,138
Changes to Internal Allocations (DII, DHR, Insurances, Fee for Space, etc.)	126					126
Changes to In-State Travel	400					400
						0
Subtotal of increases/decreases	4,494	0	0	0	0	4,494
FY 2016 Governor Recommend	185,464	0	0	0	0	185,464

Program Budget Profiles

 Office of the Lieutenant Governor



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Lieutenant Governor's Office

1.

a. What are your programs?

-Statutory responsibilities: (1) Filling in for the Gov when he's out of state

(2) Presiding over the Senate

(3) Casting a tie breaking vote in Senate when necessary.

-Role as mentor, consensus-builder among Legislature, Administration

-Constituent services, furthered by "open door" policy

-Chair of Governor's Emergency Preparedness Advisory Council, member of Governor's Criminal Justice and Substance Abuse Cabinet, member of Governor's Cabinet

-Travel to events to speak, participate in panel discussions, etc.

-"Vermont Everyday Jobs" Initiative

b. How do these programs meet your core mission?

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for a statewide elected official. The Vermont Everyday Jobs initiative was something of our own design, to meet our own goal of strengthening ties between the business community and state government.

2.

FY16 Appropriations Committee Questionnaire

a. What does success in each program look like to Vermonters both those served by the program and the general population?

Key words would probably include accessibility, responsiveness, and visibility in the community. Vermonters are not necessarily aware of each and every "success" in the Lt. Governor's statutory duties, but an efficiently-run Senate and consensus on major policy issues might be some of the ways they would judge the success of our office. Vermonters are always able to reach our office via phone or email and receive assistance or share their thoughts.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

We keep track, internally, of every communication that comes into our office from constituents. Since taking office in 2011, the Lt Governor's office has responded to more than 1,100 Vermonters by facilitating communication with state agencies, completing legislative research, forwarding policy suggestions to legislators, conducting meetings and arranging for people to testify before Senate committees.

Since the objective of the "Vermont Everyday Jobs" initiative is the strengthening of relationships, performance measures for this program are less exact. We have kept in contact with the nearly 3 dozen businesses and organizations that the Lt. Governor has worked with over the last four years, and those experiences have informed his approach to policy issues. He has also shared those experiences with legislators and members of the Governor's Administration who are working on relevant issues.

We also use social media as another form of outreach, and these free resources are proving to be effective. In the past year, the Lt. Governor's Twitter and Facebook followers have increased between 70 and 120 percent, and we've added an Instagram account. Traffic on all platforms matches these numbers, as more people interact with posts, respond to posts, and reach out to the office through social media.

3. Is there a better way?

We're always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible, so we're open to suggestions.

Program Performance*

*per 32 VSA §307(c)



Office of the Lieutenant Governor



Section 3

**FY 2016 Budget
Submission**

Office of the Lieutenant Governor

Mission Statement

The powers and duties of the Lieutenant Governor are constitutionally assigned. (See Chapter II, Section 19 of the Vermont constitution.) The Lieutenant Governor serves as President of the Senate, and casts a tie-breaking vote when the Senate is equally divided. The Constitution provides that in case of death, resignation, or other disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor for the remainder of the term.

Description of Appropriations, Divisions & Programs:

The Lieutenant Governor's office works with citizens, public officials, legislators, and state agencies on a daily basis. Under the direction of the Lieutenant Governor, meetings and task forces are coordinated and research projects are undertaken. The office acts as an ombudsman for Vermont citizens by providing information and support. The Lieutenant Governor serves as the acting Governor whenever the Governor leaves the territorial boundaries of the state and until the Governor physically returns to the state. The Lieutenant Governor's office is staffed with one full-time employee, as well as an unpaid college student intern during the legislative session.

Key Initiatives:

Lt. Governor Scott plans to work closely with the Senate President Pro Tem, the Senate Majority and Minority Leaders, the Senate Committee Chairs and individual Senators in 2015 to ensure a productive session in which legislators put their full focus on growing Vermont's economy and creating a more business-friendly climate. One of our major initiatives will once again be providing leadership and guidance to help keep the Senate focused and coordinated, and support legislators of all parties in their efforts to tackle one of the top issues facing the state: affordability.

The Lieutenant Governor will also continue his "Vermont Everyday Jobs" tour in 2015, as well as continuing his work to promote statewide programs like Green Up Day. Finally, as in past years, the Lieutenant Governor will act as a resource and a facilitator for legislators, state agencies, and officers of state government.

Resources:

Our budget met our needs in FY15, covering our personnel costs and allowing for the Lt. Governor to attend one National Lt. Governors Association conference per year, which we feel is adequate and appropriate. Although our weekly open door/coffee hours during the legislative session are not a large expense, we will once again opt not to use our official budget for this purpose; instead, the Lt. Governor pays for this on his own.

We understand the pressures facing department budgets for both FY15 and FY16, and we are doing our part as much as possible. In order to meet the first round of recission targets, the Lt. Governor voluntarily decreased his pay to pre-FY15 levels, resulting in a savings of \$2,048. For the second round of recission targets, our office is offering to cover it from our expected carryforward funds. Should this not be acceptable, the Lt. Governor has again offered to decrease his pay. We have very little "wiggle room" in our office budget, and find savings wherever we can; in four years, we've returned a total of \$43,0007 in carryforward money to the General Fund. The upward pressures on our budget are from areas outside of our control; the one area where we need to keep funding is the in-state travel budget, as it allows the Lt. Governor to fulfill both the official and expanded duties of the office.

Programmatic Changes:

There are no programmatic changes expected to occur during FY16 due to State or Federal law changes.

Capital Needs for the Program:

The Office of the Lieutenant Governor has no additional capital needs for FY16; however, we are requesting some flexibility in how to meet recission targets (see Resources section above).

Budget Rollup Report

 Office of the Lieutenant Governor



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1240001000 - Lieutenant governor

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	123,206	117,520	117,520	119,350	1,830	1.6%
Fringe Benefits	32,309	33,596	33,596	35,734	2,138	6.4%
Budget Object Group Total: 1. PERSONAL SERVICES	155,515	151,116	151,116	155,084	3,968	2.6%

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
IT/Telecom Services and Equipment	5,076	5,461	5,461	5,458	(3)	-0.1%
Travel	8,650	7,946	7,946	8,346	400	5.0%
Supplies	127	50	50	50	0	0.0%
Other Purchased Services	2,366	3,900	3,900	4,022	122	3.1%
Other Operating Expenses	67	67	67	67	0	0.0%
Rental Property	12,006	12,430	12,430	12,437	7	0.1%
Budget Object Group Total: 2. OPERATING	28,292	29,854	29,854	30,380	526	1.8%

Total Expenses	183,807	180,970	180,970	185,464	4,494	2.5%
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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
General Funds	183,807	180,970	180,970	185,464	4,494	2.5%
Funds Total	183,807	180,970	180,970	185,464	4,494	2.5%

Position Count				2		
FTE Total				2		

Budget Detail Reports

 Office of the Lieutenant Governor



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1240001000 - Lieutenant governor

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	114,448	0	0	0	0	0.0%
Exempt	500010	8,758	117,520	117,520	119,350	1,830	1.6%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		123,206	117,520	117,520	119,350	1,830	1.6%

		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	8,658	0	0	0	0	0.0%
FICA - Exempt	501010	661	8,990	8,990	9,131	141	1.6%
Health Ins - Classified Empl	501500	5,076	0	0	0	0	0.0%
Health Ins - Exempt	501510	492	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	14,798	0	0	0	0	0.0%
Retirement - Exempt	502010	876	15,716	15,716	16,029	313	2.0%
Dental - Classified Employees	502500	894	0	0	0	0	0.0%
Dental - Exempt	502510	70	1,352	1,352	1,988	636	47.0%
Life Ins - Classified Empl	503000	199	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	487	487	425	(62)	-12.7%
LTD - Classified Employees	503500	160	0	0	0	0	0.0%
LTD - Exempt	503510	21	287	287	142	(145)	-50.5%
EAP - Classified Empl	504000	64	0	0	0	0	0.0%

State of Vermont

		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							
EAP - Exempt	504010	5	68	68	60	(8)	-11.8%
Workers Comp - Ins Premium	505200	293	305	305	289	(16)	-5.2%
Catamount Health Assessment	505700	41	0	0	0	0	0.0%
Total: Fringe Benefits		32,309	33,596	33,596	35,734	2,138	6.4%
Total: 1. PERSONAL SERVICES		155,515	151,116	151,116	155,084	3,968	2.6%

Budget Object Group: 2. OPERATING

		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
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	882	1,732	1,732	1,918	186	10.7%
It Intsvccost- Dii - Telephone	516672	1,901	749	749	749	0	0.0%
It Inter Svc Cost User Support	516678	0	671	671	671	0	0.0%
It Int Svc Dii Allocated Fee	516685	2,293	2,309	2,309	2,120	(189)	-8.2%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,076	5,461	5,461	5,458	(3)	-0.1%

State of Vermont

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	67	67	67	67	0	0.0%
Total: Other Operating Expenses		67	67	67	67	0	0.0%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	19	27	27	31	4	14.8%
Insurance - General Liability	516010	248	245	245	278	33	13.5%
Dues	516500	600	600	600	600	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	34	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	600	600	600	0	0.0%
Postage	517200	0	135	135	135	0	0.0%
Postage - Bgs Postal Svcs Only	517205	13	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	400	500	500	500	0	0.0%
Agency Fee	519005	790	872	872	872	0	0.0%
Human Resources Services	519006	262	921	921	1,006	85	9.2%
Total: Other Purchased Services		2,366	3,900	3,900	4,022	122	3.1%

State of Vermont

		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
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	12,006	12,430	12,430	12,437	7	0.1%
Total: Rental Property		12,006	12,430	12,430	12,437	7	0.1%

		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	127	50	50	50	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Total: Supplies		127	50	50	50	0	0.0%

		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	5,802	6,696	6,696	7,096	400	6.0%
Travel-Inst-Other Transp-Emp	518010	0	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%

State of Vermont

			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		FY2014 Actuals					
Travel-Outst-Auto Mileage-Emp	518500	258	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	724	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,866	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	1,000	1,000	1,000	0	0.0%
Total: Travel		8,650	7,946	7,946	8,346	400	5.0%
Total: 2. OPERATING		28,292	29,854	29,854	30,380	526	1.8%
Total Expenses:		183,807	180,970	180,970	185,464	4,494	2.5%

			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	FY2014 Actuals					
General Fund	10000	183,807	180,970	180,970	185,464	4,494	2.5%
Funds Total:		183,807	180,970	180,970	185,464	4,494	2.5%
Position Count					2		
FTE Total					2		

Personnel Summary Reports

 Office of the Lieutenant Governor



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

1240001000-Lieutenant governor

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.00	1.00	61,776	7,564	4,726	74,066
927003	95250E - Executive Assistant	1.00	1.00	57,574	18,750	4,405	80,729
Total		2.00	2.00	119,350	26,314	9,131	154,795

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.00	2.00	119,350	26,314	9,131	154,795
Total		2.00	2.00	119,350	26,314	9,131	154,795

Organizational Charts

 Office of the Lieutenant Governor



Section 7

**FY 2016 Budget
Submission**



Citizens of Vermont

Lieutenant Governor
Phil Scott
Position #927001 PG 97

Executive Assistant
Rachel Feldman
Position #927003 PG 97

Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Lieutenant Governor



Section 8

**FY 2016 Budget
Submission**

Federal Receipts - Interdepartment Transfers - Grants

Department: 1240001000 - Lieutenant Governor

Budget Request Code	Fund	Justification	Est Amount
		NOTHING TO REPORT	
		Total	\$0

Carry Forward Report

 Office of the Lieutenant Governor



Section 9

**FY 2016 Budget
Submission**

Office of the Lieutenant Governor
Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Lieutenant Governor:	\$15,204	\$180,970	(\$196,174)	\$0
Total General Fund:	\$15,204	\$180,970	(\$196,174)	\$0
TOTALS:	\$15,204	\$180,970	(\$196,174)	\$0

Results-Based Accountability Reports



Office of the Lieutenant Governor



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 1240001000 Office of the Lt. Governor

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
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**Nothing to report this
Fiscal Year.**

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services				
Operating Expenses				
Grants				
Total Appropriation				
Total Program Cost:				