

OFFICE OF THE LIEUTENANT
GOVERNOR

David Zuckerman, Lieutenant Governor

Megan Polyte, Chief of Staff

Fiscal Year 2018 Budget Request



Office of the Lieutenant Governor

Fiscal Year 2018 Budget Request

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Office of the Lieutenant Governor

FY 2018 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 to create a majority when the Senate is equally divided, and stands in for the Governor when the Governor is out of state. With a limited set of constitutional duties, the Lieutenant Governor's office has the 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 Zuckerman spends most of his time at the State House, presiding over Senate sessions and working to empower more Vermonters to engage with their elected leaders on issues important to them. Lt. Governor Zuckerman works hard to find opportunities to bring people together to find proactive solutions to the challenges Vermonters face.

For the 2018 legislative session, Lt. Governor Zuckerman hopes to continue his work with Vermonters to help lawmakers understand and tackle the economic struggle facing everyday Vermonters. When he travels throughout the state, the Lt. Governor continually hears

about the need for rural economic development, job training, and more economic opportunities. Vermonters regularly share how the burden of our regressive property tax and education funding system, that taxes wealthier Vermonters at lower rates than working class Vermonters, is impacting their lives. The Lt. Governor hopes committees will consider Vermonters' experiences as they work toward meaningful reforms to help all in a nonpartisan fashion. Lt. Governor Zuckerman 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 Zuckerman will continue traveling throughout the state: engaging Vermonters through his youth initiative, focusing on rural economic development, and holding town meetings to build and engage citizen voices in the political process.

Lt. Governor Zuckerman continues to find new ways to connect with constituents. He maintains an open door policy and invites all Vermonters to his office on Friday's from 8:30-10:00 for "Coffee with Constituents." Lt. Governor Zuckerman has a regularly updated website and continues grow his social media presence as a way to make his office even more accessible to Vermonters. Through his Twitter account (@VTLtGov) and Facebook page (VTLtGov) the Lt. Governor updates and converses with people on everything from public safety to some of the lighter sides of his life. Lt. Governor Zuckerman also connects with constituents via a monthly email newsletter.

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 everyone.



FY 2017 Budget to FY 2018 Request

 Office of the Lieutenant Governor



Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Lieutenant Governor

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Lt. Governor: FY 2017 (As Passed)	194,487	0	0	0	0	194,487
Changes to Salaries	4,679					4,679
Changes to Benefits	39,306					39,306
Changes to Internal Allocations (DII, DHR, Insurances, Fee for Space, etc.)	483					483
Subtotal of increases/decreases	44,468	0	0	0	0	44,468
FY 2018 Governor's Recommended Budget	238,955	0	0	0	0	238,955

Program Budget Profiles

 Office of the Lieutenant Governor



Section 2

**FY 2018 Budget
Submission**

FY18 Appropriations Committee Questionnaire

Lieutenant Governor's Office

1.

a. What are your programs?

-Statutory responsibilities: (1) Filling in for the Governor 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

-Host meetings in State House and around state bringing groups with differing perspectives together to build relationships and find common areas of interest.

-Travel the state to host town hall meetings, engage Vermonters in political process, speak, participate in panel discussions, etc.

-Youth engagement 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 an accessible statewide elected official. By expanding the "open door" policy to include town hall meetings around the state as well as building electronic communication and social media connections, all Vermonters can access the Lt. Governor. Individuals and small groups from all walks of life, on a variety of matters, are welcome by simply requesting a meeting.

FY18 Appropriations Committee Questionnaire

2.

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

Success can be measured when Vermonters feel they are heard, when they feel their perspective is part of the discussion in Montpelier, when they feel they have an important contribution, and when they are respected as part of the solution. 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, share their thoughts or request a one-on-one meeting.

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. Including the form of contact, the issue, where the person resides, and action taken. Data from this correspondence can be shared with legislators or committees and used to increase their understanding of how their work impacts everyday Vermonters.

Attendance and feedback from our youth initiative meetings in local high schools and town hall forum will guide discussions of issues important to our future workforce, leaders, and residents.

We use social media and our website as another form of outreach, and review comments and reach to determine areas of interest and concern for Vermonters.

Is there a better way?

We're always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible. We will continue to review our interactions and look for ways to increase our accessibility to Vermonters.

Program Performance*

*per 32 VSA §307(c)



Office of the Lieutenant Governor



Section 3

**FY 2018 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 the 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.

Key Initiatives:

Lt. Governor Zuckerman plans to work closely with the Senate President Pro Tem, the Senate Majority and Minority Leaders, the Senate Committee Chairs and individual Senators in to ensure productive legislative sessions where Vermonters know their struggle has been recognized. The Lt. Governor will focus on creating opportunity for engagement between Vermont citizens and their Legislators as they work on increasing rural economic opportunities and job training. The experiences of Vermonters must remain front and center as the Senate addresses Vermont's regressive property tax and exaction funding system, which taxes wealthier Vermonters at a lower rate than working class citizens.

Lieutenant Governor Zuckerman will launch a youth initiative and will be holding town hall meetings around the state. 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 FY17, covering our personnel costs, the purchase of one State cell phone for the office (phone cost: \$99.99 and monthly bill: \$50.05) and allowing for the Lt. Governor to attend one National Lt. Governors Association conference, 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 FY17 and FY18, and we are doing our part as much as possible. However, we feel there will be expanded constituent work and added public events do to the significant national changes. With that in mind we are requesting \$5,000 addition to allow for one paid intern to help keep the office open and accessible to all Vermonters during the legislative session. We will continue to look for savings and efficiency whenever possible. One area 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:

The Lt. Governor is planning to host town meetings across the state to help more citizens engage in the democratic process. These town meetings will also be important as federal changes that impact Vermonters unfold. Lt. Governor Zuckerman recognizes not all Vermonters can travel to Montpelier and will strive to bring resources and opportunity to communities in all corners of our state.

Capital Needs for the Program:

The Office of the Lieutenant Governor has no additional capital needs for FY17; however, we are requesting some flexibility in how to meet budget adjustment targets.

Budget Rollup Report

 Office of the Lieutenant Governor



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	120,886	127,213	127,213	131,892	4,679	3.7%
Fringe Benefits	34,920	37,660	37,660	76,966	39,306	104.4%
Budget Object Group Total: 1. PERSONAL SERVICES	155,807	164,873	164,873	208,858	43,985	26.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	-	-	-	-	-	0.0%
IT/Telecom Services and Equipment	4,397	3,066	3,066	3,271	205	6.7%
Travel	4,645	8,278	8,278	6,859	(1,419)	-17.1%
Supplies	250	50	50	50	-	0.0%
Other Purchased Services	3,388	5,847	5,847	6,121	274	4.7%
Other Operating Expenses	55	67	67	67	-	0.0%
Rental Property	12,063	12,306	12,306	13,729	1,423	11.6%
Budget Object Group Total: 2. OPERATING	24,798	29,614	29,614	30,097	483	1.6%
Total Expenses	180,605	194,487	194,487	238,955	44,468	22.9%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	180,605	194,487	194,487	238,955	44,468	22.9%
Funds Total	180,605	194,487	194,487	238,955	44,468	22.9%
Position Count				2.00		
FTE Total				2.00		

Budget Detail Reports

 Office of the Lieutenant Governor



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1240001000 - Lieutenant governor

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	120,886	-	-	-	-	0.0%
Exempt	500010	-	127,213	127,213	131,892	4,679	3.7%
Temporary Employees	500040	-	-	-	-	-	0.0%
Total: Salaries and Wages		120,886	127,213	127,213	131,892	4,679	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,103	-	-	-	-	0.0%
FICA - Exempt	501010	-	9,732	9,732	10,090	358	3.7%
Health Ins - Classified Empl	501500	7,730	-	-	-	-	0.0%
Health Ins - Exempt	501510	-	8,212	8,212	45,904	37,692	459.0%
Retirement - Classified Empl	502000	16,291	-	-	-	-	0.0%
Retirement - Exempt	502010	-	17,147	17,147	18,270	1,123	6.5%
Dental - Classified Employees	502500	1,095	-	-	-	-	0.0%
Dental - Exempt	502510	-	1,660	1,660	1,588	(72)	-4.3%
Life Ins - Classified Empl	503000	210	-	-	-	-	0.0%
Life Ins - Exempt	503010	-	453	453	556	103	22.7%
LTD - Classified Employees	503500	142	-	-	-	-	0.0%
LTD - Exempt	503510	-	156	156	303	147	94.2%
EAP - Classified Empl	504000	59	-	-	-	-	0.0%
EAP - Exempt	504010	-	60	60	60	-	0.0%
Workers Comp - Ins Premium	505200	289	240	240	195	(45)	-18.8%

State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Catamount Health Assessment	505700	-	-	-	-	-	0.0%
Total: Fringe Benefits		34,920	37,660	37,660	76,966	39,306	104.4%
Total: 1. PERSONAL SERVICES		155,807	164,873	164,873	208,858	43,985	26.7%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	-	-	-	-	0.0%
Total: Equipment		-	-	-	-	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	-	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	287	-	-	-	-	0.0%
It Intsvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	1,878	1,646	1,646	1,851	205	12.5%
It Intsvccost- Dii - Telephone	516672	1,182	749	749	749	-	0.0%
It Inter Svc Cost User Support	516678	1,050	671	671	671	-	0.0%
Total: IT/Telecom Services and Equipment		4,397	3,066	3,066	3,271	205	6.7%

State of Vermont

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	55	67	67	67	-	0.0%
Total: Other Operating Expenses		55	67	67	67	-	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	23	31	31	26	(5)	-16.1%
Insurance - General Liability	516010	278	274	274	280	6	2.2%
Dues	516500	1,000	600	600	600	-	0.0%
Telecom-Telephone Services	516652	384	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	(350)	2,048	2,048	2,222	174	8.5%
Registration For Meetings&Conf	517100	-	600	600	600	-	0.0%
Postage	517200	-	135	135	135	-	0.0%
Postage - Bgs Postal Svcs Only	517205	10	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	-	-	-	-	-	0.0%
Outside Conf, Meetings, Etc	517500	400	500	500	500	-	0.0%
Agency Fee	519005	710	697	697	697	-	0.0%
Human Resources Services	519006	934	962	962	1,061	99	10.3%
Total: Other Purchased Services		3,388	5,847	5,847	6,121	274	4.7%

State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	12,063	12,306	12,306	13,729	1,423	11.6%
Total: Rental Property		12,063	12,306	12,306	13,729	1,423	11.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	250	50	50	50	-	0.0%
Stationary & Envelopes	520015	-	-	-	-	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Food	520700	-	-	-	-	-	0.0%
Total: Supplies		250	50	50	50	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,565	7,028	7,028	5,609	(1,419)	-20.2%
Travel-Inst-Other Transp-Emp	518010	-	250	250	250	-	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	-	-	-	-	-	0.0%

State of Vermont

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel-Outst-Auto Mileage-Emp	518500	115	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	-	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	918	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	48	1,000	1,000	1,000	-	0.0%
Total: Travel		4,645	8,278	8,278	6,859	(1,419)	-17.1%
Total: 2. OPERATING		24,798	29,614	29,614	30,097	483	1.6%
Total Expenses:		180,605	194,487	194,487	238,955	44,468	22.9%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	180,605	194,487	194,487	238,955	44,468	22.9%
Funds Total:		180,605	194,487	194,487	238,955	44,468	22.9%
Position Count					2.00		
FTE Total					2.00		

Personnel Summary Reports

 Office of the Lieutenant Governor



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 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	70,470	31,775	5,391	107,636
927003	95250X - Executive Assistant	1.00	1.00	61,422	34,906	4,699	101,027
Total		2.00	2.00	131,892	66,681	10,090	208,663

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.00	2.00	131,892	66,681	10,090	208,663
Total		2.00	2.00	131,892	66,681	10,090	208,663

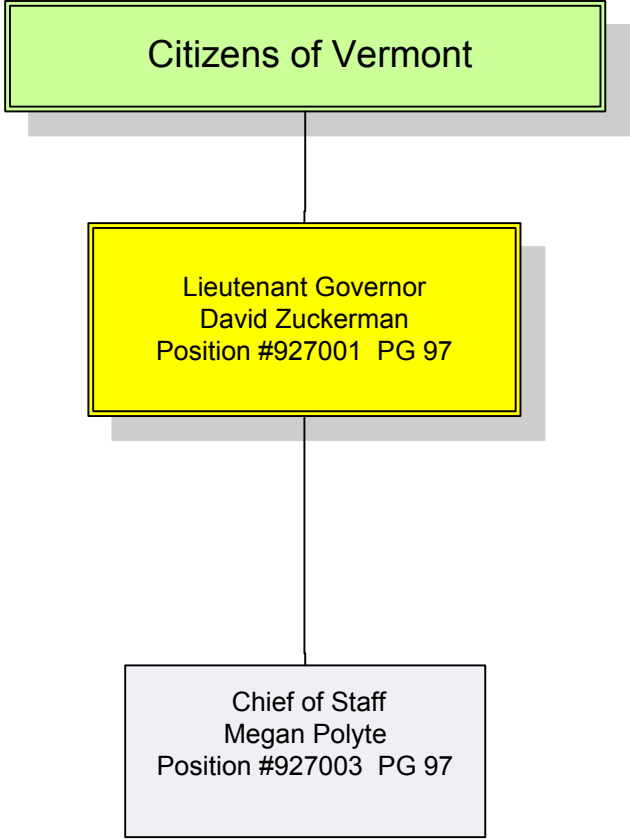
Organizational Charts

 Office of the Lieutenant Governor




Section 7

**FY 2018 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Lieutenant Governor



Section 8

**FY 2018 Budget
Submission**

State of Vermont

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 2018 Budget
Submission**

Office of the Lieutenant Governor

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Lieutenant Governor:	\$4,603	\$194,487	(\$199,090)	\$0
Total General Fund:	\$4,603	\$194,487	(\$199,090)	\$0
TOTALS:	\$4,603	\$194,487	(\$199,090)	\$0