

Executive Office
OFFICE OF THE
GOVERNOR

Phil Scott, Governor
Jason Gibbs, Chief of Staff



Fiscal Year 2020 Budget Request

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*Fiscal Year 2020 Budget Request
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Executive Office

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Executive Office

Office of the Governor

Executive Summary

Philosophy

The Executive Office is committed to ensuring every agency and department in state government is working together to:

- deliver high quality, and increasingly efficient, services to Vermonters;
- embrace a culture of continuous improvement and result-based accountability;
- provide relentlessly positive operational leadership;
- implement a clear strategic plan in partnership with the Chief Performance Officer; and
- produce measurable results.

Key Initiatives

A major focus of the Executive Office is coordinating and directing the Governor's priorities:

- Governor Scott signed four executive orders in 2017 defining the strategic priorities of the Scott Administration, and creating teams to support Vermont's efforts to end the opiate epidemic and modernize state government.

Governor's Strategic Goals – the Governor has directed all State agencies and departments to utilize their powers, duties and programs to establish strengthening the Vermont economy, making Vermont more affordable, and protecting the most vulnerable Vermonters, as their top strategic and operational goals.

- Gov. Scott also established the Government Modernization and Efficiency Team (GMET), with Executive Order 03-17 and Executive Order 04-17 creating the Program to Improve Vermonter Outcomes Together (PIVOT). PIVOT is implementing and tracking the State's Strategic Plan (strategicplan.vermont.gov) and other front-line driven Tactical Action Plans, among other work. These efforts are empowering state employees with modernized IT systems and training and implementing a customer-focused culture of continuous improvement across state government. Already, there are nearly 1,000 frontline state employees trained in LEAN principles – value, value stream, flow, pull and perfection. Employees are using these new skills to improve the efficiency, productivity and value of work throughout state government in a variety of ways, large and small.

The Governor's clear priorities – and focus on measurable results – are helping to make government more effective for the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities of creating more economic opportunity, making the state more

affordable, and helping families keep more of what they earn, while protecting our most vulnerable. If everyone in state government continues to pull in the same direction – towards these goals – we will achieve a more prosperous future for every family in all 251 communities.

Office Functions Include

- *Constituent Services* – The Governor’s Constituent Services Office (CSO) supports Vermonters seeking assistance or expressing their point of view. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, the federal government and outside organizations.
- *Legislative Affairs & Policy Development* – Staff functions include communication and coordination of the Governor’s administrative and legislative agenda and priorities with Agencies/Departments as well as with the Legislature, stakeholder groups and private organizations. The Governor’s office also provides constituent service and referral at the request of legislators.
- *Legal Administration/Obligations* – Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont’s Chief Executive. This includes extraditions, pardons, request for public records and wide range of other executive obligations.
- *Public Information/Media Relations* – Staff serve as main point of contact for media on gubernatorial and administrative initiatives, field related press inquiries and provide the public information in a variety of circumstances.
- *Appointments, Boards & Commissions* – Duties include finding qualified and compassionate Vermonters to fill vacancies on over 180 Boards and Commissions; appointing Justices of the Peace; assisting the Governor in filling vacancies of all types when they exist; and working with the State Senate so they can fulfill their advice and consent responsibilities for certain appointment.
- *Government Modernization* – The Governor’s office is focused on reducing operating costs and streamlining services in order to give taxpayers the best value and results for the money they are required to invest in state government. To facilitate the modernization of state government, the Governor’s PIVOT, GMET and strategic planning priorities are being coordinated and managed out of the Executive Office under the supervision of the Chief of Staff.
- *Monitoring Public Safety* – The Executive Office collaborates with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments to

monitor, and where necessary respond, to public safety events and emergencies.

- *Scheduling* – The Executive Office manages the scheduling of the Governor’s highly sought-after time. The efficient use of the Governor’s time is essential to the effective operations of state government and valuable to Vermonters who want to engage directly with the state’s chief executive.

Funding Levels

The FY2020 budget request to the General Assembly doesn’t reflect any changes from FY19. This budget continues to be below the FY18 funding level.

Summary

The Governor’s Office communicates the policies of the Governor, provides first-line leadership to state agencies and departments in order to ensure state government operates efficiently and effectively, and delivers direct support to the constituents of the state of Vermont.



Fiscal Year 2020 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2019 (As Passed)	1,658,582	0	0	186,500	0	1,845,082
Base Salary and Benefit Change	21,881					21,881
Rental - Auto Increase	3,288					3,288
Increase Vacancy Savings	(33,276)					(33,276)
Travel - Change in Governor's Per Diem	(2,080)					(2,080)
Legal Counsel Law License	420					420
Change in Internal Service Fund Charges	9,767					9,767
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2020 Governor's Recommended Budget	1,658,582	0	0	186,500	0	1,845,082

State of Vermont - Budget Rollup Report

Organization: 1200010000 - Executive office - governor's office

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	1,053,261	931,424	931,424	922,149	(9,275)	-1.0%
Fringe Benefits	355,291	452,827	452,827	450,496	(2,331)	-0.5%
Contracted and 3rd Party Service	236	-	-	-	-	0.0%
PerDiem and Other Personal Services	-	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,408,788	1,384,251	1,384,251	1,372,645	(11,606)	-0.8%

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	1,752	5,256	5,256	5,256	-	0.0%
IT/Telecom Services and Equipment	52,340	57,033	57,033	60,625	3,592	6.3%
Travel	20,047	37,876	37,876	35,796	(2,080)	-5.5%
Supplies	4,181	5,400	5,400	5,400	-	0.0%
Other Purchased Services	93,131	89,163	89,163	91,620	2,457	2.8%
Other Operating Expenses	547	21,450	21,450	7,350	(14,100)	-65.7%
Rental Other	14,516	-	-	17,388	17,388	0.0%
Rental Property	243,445	244,653	244,653	249,002	4,349	1.8%
Property and Maintenance	3,143	-	-	-	-	0.0%
Budget Object Group Total: 2. OPERATING	433,101	460,831	460,831	472,437	11,606	2.5%

Total Expenses	1,841,889	1,845,082	1,845,082	1,845,082	-	0.0%
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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
General Funds	1,655,389	1,658,582	1,658,582	1,658,582	-	0.0%
IDT Funds	186,500	186,500	186,500	186,500	-	0.0%
Funds Total	1,841,889	1,845,082	1,845,082	1,845,082	-	0.0%

Position Count				14		
FTE Total				14		

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,053,240	-	-	-	-	0.0%
Exempt	500010	-	1,254,906	1,254,906	1,278,907	24,001	1.9%
Temporary Employees	500040	-	41,472	41,472	41,472	-	0.0%
Overtime	500060	21	-	-	-	-	0.0%
Vacancy Turnover Savings	508000	-	(364,954)	(364,954)	(398,230)	(33,276)	9.1%
Total: Salaries and Wages		1,053,261	931,424	931,424	922,149	(9,275)	-1.0%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	75,239	-	-	-	-	0.0%
FICA - Exempt	501010	-	92,628	92,628	94,771	2,143	2.3%
Health Ins - Classified Empl	501500	133,529	-	-	-	-	0.0%
Health Ins - Exempt	501510	-	176,706	176,706	153,376	(23,330)	-13.2%
Retirement - Classified Empl	502000	129,947	-	-	-	-	0.0%
Retirement - Exempt	502010	-	162,351	162,351	180,673	18,322	11.3%
Dental - Classified Employees	502500	8,017	-	-	-	-	0.0%
Dental - Exempt	502510	-	11,368	11,368	11,942	574	5.0%
Life Ins - Classified Empl	503000	4,043	-	-	-	-	0.0%
Life Ins - Exempt	503010	-	5,297	5,297	5,397	100	1.9%
LTD - Classified Employees	503500	1,477	-	-	-	-	0.0%
LTD - Exempt	503510	-	2,886	2,886	2,943	57	2.0%
EAP - Classified Empl	504000	335	-	-	-	-	0.0%
EAP - Exempt	504010	-	420	420	434	14	3.3%
Workers Comp - Ins Premium	505200	1,329	1,171	1,171	960	(211)	-18.0%
Unemployment Compensation	505500	1,374	-	-	-	-	0.0%
Total: Fringe Benefits		355,291	452,827	452,827	450,496	(2,331)	-0.5%

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. 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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	59	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	177	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		236	-	-	-	-	0.0%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		1,408,788	1,384,251	1,384,251	1,372,645	(11,606)	-0.8%

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,736	1,560	1,560	1,560	-	0.0%
Hw - Printers,Copiers,Scanners	522217	-	3,696	3,696	3,696	-	0.0%
Software - Voice Network	522291	16	-	-	-	-	0.0%
Total: Equipment		1,752	5,256	5,256	5,256	-	0.0%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	474	600	600	600	-	0.0%
Telecom-Conf Calling Services	516658	469	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	7,725	8,080	8,080	8,080	-	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,443	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	13,392	11,245	11,245	10,494	(751)	-6.7%
ADS Centrex Exp.	516672	2,176	10,883	10,883	10,883	-	0.0%
It Inter Svc Cost App Dev&Main	516679	-	12,925	12,925	12,925	-	0.0%
ADS Allocation Exp.	516685	16,662	13,100	13,100	17,443	4,343	33.2%
Software - Other	522220	-	200	200	200	-	0.0%
Total: IT/Telecom Services and Equipment		52,340	57,033	57,033	60,625	3,592	6.3%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	-	20,950	20,950	6,850	(14,100)	-67.3%
Department Indirect Costs	523610	-	-	-	-	-	0.0%
Single Audit Allocation	523620	547	500	500	500	-	0.0%
Total: Other Operating Expenses		547	21,450	21,450	7,350	(14,100)	-65.7%

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 2. OPERATING

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	519	553	553	570	17	3.1%
Insurance - General Liability	516010	2,739	329	329	2,146	1,817	552.3%
Property Insurance	516099	-	-	-	-	-	0.0%
Dues	516500	68,392	68,383	68,383	68,383	-	0.0%
Licenses	516550	-	-	-	420	420	0.0%
Telecom-Telephone Services	516652	793	-	-	-	-	0.0%
Printing and Binding	517000	879	900	900	900	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,104	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	400	2,250	2,250	2,250	-	0.0%
Postage	517200	-	3,000	3,000	3,000	-	0.0%
Postage - Bgs Postal Svcs Only	517205	3,875	-	-	-	-	0.0%
Catering-Meals-Cost	517410	1,444	-	-	-	-	0.0%
Agency Fee	519005	4,315	4,993	4,993	4,993	-	0.0%
Human Resources Services	519006	7,958	8,755	8,755	8,958	203	2.3%
Moving State Agencies	519040	714	-	-	-	-	0.0%
Total: Other Purchased Services		93,131	89,163	89,163	91,620	2,457	2.8%

Property and Maintenance		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Recycling	510220	20	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	3,123	-	-	-	-	0.0%
Total: Property and Maintenance		3,143	-	-	-	-	0.0%

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						
Rental - Auto	514550	13,226	-	-	17,388	17,388	0.0%
Rental - Office Equipment	514650	1,290	-	-	-	-	0.0%
Total: Rental Other		14,516	-	-	17,388	17,388	0.0%

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 2. OPERATING

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						
Fee-For-Space Charge	515010	243,445	244,653	244,653	249,002	4,349	1.8%
Total: Rental Property		243,445	244,653	244,653	249,002	4,349	1.8%

Supplies		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						
Office Supplies	520000	3,815	5,400	5,400	5,400	-	0.0%
Recognition/Awards	520600	156	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	210	-	-	-	-	0.0%
Subscriptions	521510	-	-	-	-	-	0.0%
Total: Supplies		4,181	5,400	5,400	5,400	-	0.0%

Travel		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						
Travel In-State Employee	517999	-	24,394	24,394	22,314	(2,080)	-8.5%
Travel-Inst-Meals-Emp	518020	1,968	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	914	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel Out-State Employee	518499	-	13,482	13,482	13,482	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	74	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	8,027	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	146	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	8,658	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	221	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	40	-	-	-	-	0.0%
Total: Travel		20,047	37,876	37,876	35,796	(2,080)	-5.5%

Total: 2. OPERATING		433,101	460,831	460,831	472,437	11,606	2.5%
Total Expenses:		1,841,889	1,845,082	1,845,082	1,845,082	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Fund Name	Fund Code	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
General Fund	10000	1,655,389	1,658,582	1,658,582	1,658,582	-	0.0%
Inter-Unit Transfers Fund	21500	186,500	186,500	186,500	186,500	-	0.0%
Funds Total:		1,841,889	1,845,082	1,845,082	1,845,082	-	0.0%
Position Count					14		
FTE Total					14		

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

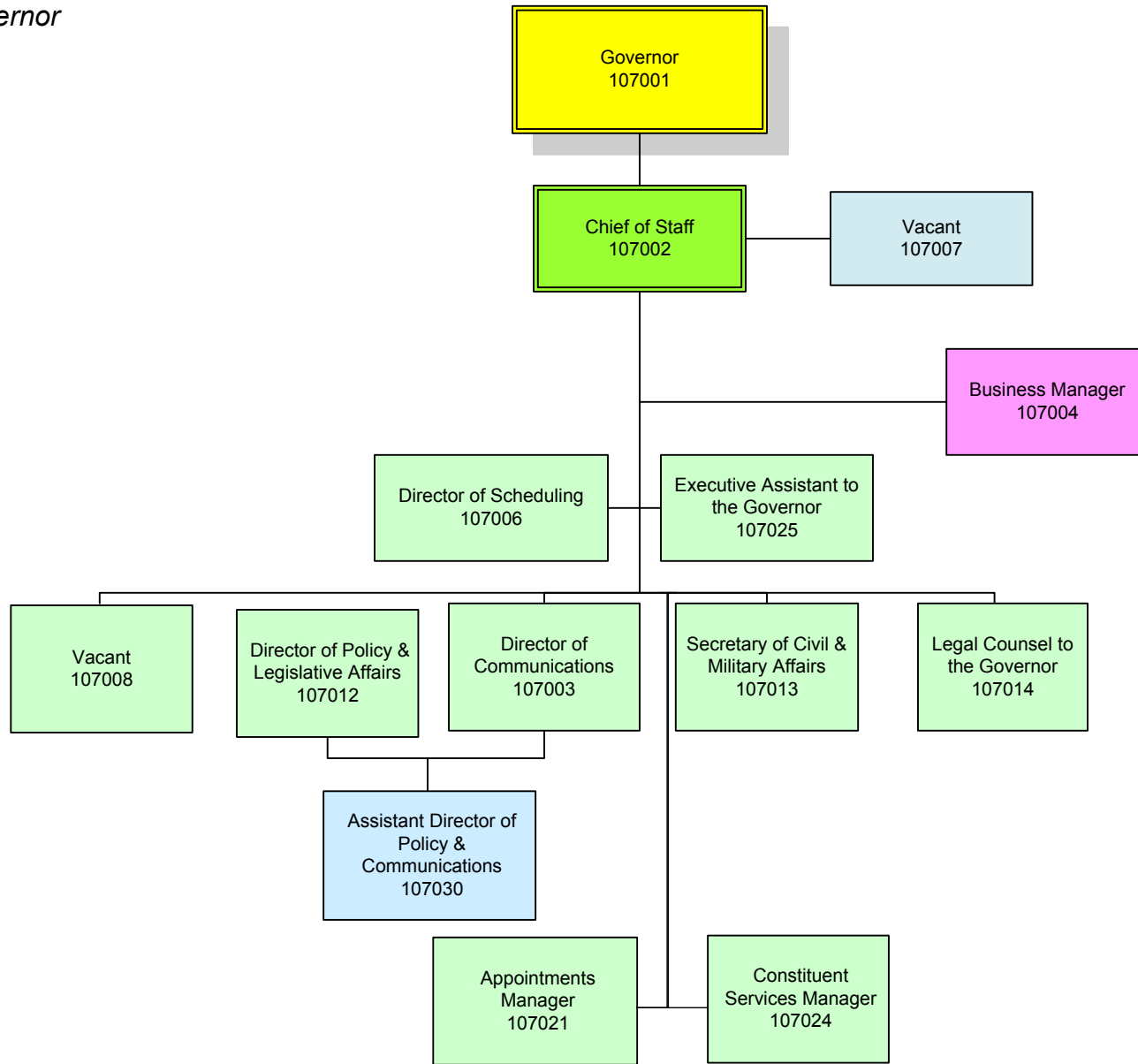
1200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1	1	\$ 175,884	\$ 41,836	\$ 10,790	\$ 228,510
107002	96110E - Chief of Staff	1	1	\$ 138,778	\$ 29,934	\$ 10,253	\$ 178,965
107003	94420E - Director of Communications	1	1	\$ 91,520	\$ 34,759	\$ 7,001	\$ 133,280
107004	05110X - Business Mgr/Office Mgr	1	1	\$ 72,924	\$ 9,600	\$ 5,578	\$ 88,102
107006	95550E - Exec. Asst/Scheduling Director	1	1	\$ 68,702	\$ 9,095	\$ 5,255	\$ 83,052
107007	92300E - Vacant	1	1	\$ 133,453	\$ 33,515	\$ 10,176	\$ 177,144
107008	95430E - Vacant	1	1	\$ 79,997	\$ 18,784	\$ 6,119	\$ 104,900
107012	95691E - Dir Policy Dev & Legis Affairs	1	1	\$ 89,419	\$ 34,507	\$ 6,841	\$ 130,767
107013	95500E - Sec of Civil&Military Affairs	1	1	\$ 92,726	\$ 43,229	\$ 7,093	\$ 143,048
107014	95650E - Legal Counsel	1	1	\$ 118,768	\$ 48,682	\$ 9,085	\$ 176,535
107021	92870E - Appointments Manager	1	1	\$ 52,354	\$ 11,844	\$ 4,005	\$ 68,203
107024	94360E - Constituent Services Manager	1	1	\$ 52,354	\$ 7,142	\$ 4,005	\$ 63,501
107025	94360E - Exec. Asst. to Snr. Staff	1	1	\$ 44,948	\$ 14,596	\$ 3,438	\$ 62,982
107030	94520E - AsstDir Policy Dev&Leg Affairs	1	1	\$ 67,080	\$ 17,242	\$ 5,132	\$ 89,454
Total		14	14	\$ 1,278,907	\$ 354,765	\$ 94,771	\$ 1,728,443

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.7372	14	\$ 1,163,549	\$ 322,760	\$ 87,328	\$ 1,573,637
21500	Inter-Unit Transfers Fund	1.2628		\$ 115,358	\$ 32,005	\$ 7,443	\$ 154,806
Total		14.00	14	\$ 1,278,907	\$ 354,765	\$ 94,771	\$ 1,728,443

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

Office of the Governor



State of Vermont - Interdepartmental Transfers Receipts

Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
9064	21500	AHS	\$109,500
9064	21500	ANR	\$20,000
9064	21500	AOT	\$35,000
9064	21500	DPS	\$22,000
		Total	186,500