

OFFICE OF THE LIEUTENANT GOVERNOR

David Zuckerman, Lieutenant Governor



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

O F F I C E O F T H E L I E U T E N A N T G O V E R N O R

David Zuckerman, Lieutenant Governor

Budget Development

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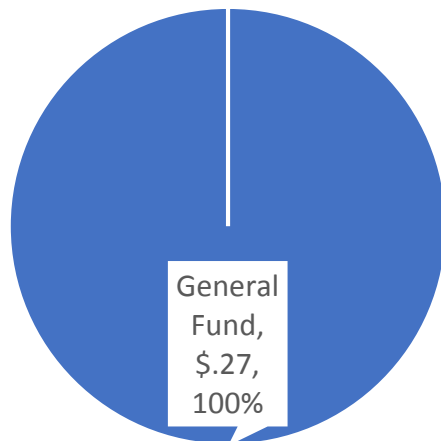
**O F F I C E O F T H E
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G O V E R N O R**

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Agency of Administration,
Lieutenant Governor's Office
FY 2021 Governor's Recommend Budget

MISSION: 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 whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency and accountability. They also allocate a significant amount of time for interaction with Vermonters from all corners of the state.

**Governor's Recommended Budget
FY 2021 (\$ millions)**



FY 2021 SUMMARY & HIGHLIGHTS

- Maintaining a culture of openness and accessibility by welcoming all. Working to give agency to those with less access to the system.
- Facilitating open, broad perspective, dialogue among stakeholders in state government.
- Acting as an ombudsman for Vermont citizens who need help from state agencies.
- Encouraging Vermonters and small businesses to be more involved in the legislative process.
- Hosting a monthly movie series to encourage dialogue around a variety of current issues.
- Promoting Vermont's assets, including natural resources, small businesses, schools and community events, on social media with the #VTLtGovVisits.
- Preparing and distributing a monthly e-newsletter and hosting weekly town hall meetings on Facebook to highlight current legislation and opportunities for citizen input.
- Traveling the state to attend community meetings, host town hall forums and engage students and youth of all ages.
- Hosting a weekly coffee with constituents as part of an open-door policy.
- Bringing advocacy groups together to further mutually supported legislation and address the intersectionality of issues.

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 whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency, accountability, and expand citizen participation in our democracy. As part of his dedication to this, he allocates a significant amount of time for interaction with Vermonters from all corners of the state.

Lt. Governor Zuckerman prioritizes citizen engagement and presents himself as an ambassador for democracy. As Lt. Governor he creates opportunities to engage with Vermonters from all corners of the state and appreciates hearing their ideas, concerns, joys and sorrows. The Lt. Governor has made a deep effort to encourage and welcome those with less access to the system; students and youth of all ages, small business owners, communities of color, women, those living with disabilities, rural and more to gain perspectives from a very diverse range of individuals.

Every Friday during the legislative session, the Lt. Governor hosts *'Coffee with Constituents.'* This open-door event brings together hundreds of Vermonters eager to share ideas and learn the workings of the State House. After these meetings, many participants express an increased understanding of the legislative process and stronger commitment to engaging in our democracy. This weekly event will continue during the 2020 Legislative session.

Over the last three years, Lt. Governor Zuckerman has hosted more than thirty digital 'Town Hall' conversations. These online videos provide opportunities to highlight the work of Vermont organizations and share information on issues being advocated for

in the State House. The Lt. Governor recognizes it is difficult for many to travel to Montpelier and hopes these videos can be a tool for increased understanding and participation in our legislative process. These digital conversations cover topics from general legislative priorities to youth activism, environmental initiatives, substance use disorder, support and opposition to raising the minimum wage, criminal justice reform, women in leadership and much more. All videos are shared on social media and archived on the Lt. Governor's website, most have at least 1,200 views. The Lt. Governor will continue to create and share video information during the 2020 Legislative session.

An inaugural action for Lt. Governor Zuckerman was to initiate an electronic newsletter. In January 2017 he published his first issue and he continues to share information, insights and updates on a frequent basis with thousands of Vermonters. These newsletters are an opportunity to connect community, share information, promote the work of Vermont non-profits and businesses, highlight events and invite collaboration between Vermonters and their elected representatives. All newsletters are archived on the Lt. Governor's website for Vermonters who prefer to view them there. The Lt Governor will continue publishing this resource and sending them to anyone who requests them.

The Lt. Governor's Monthly Movie Series, launched in January 2018, continues to be an appreciated and well attended monthly event. During the legislative session the movies are shown in the State House Cafeteria in an effort to engage constituents and legislators in conversation around current events. The remaining months the Lt. Governor Zuckerman collaborates with local communities and organizations to show the movies in different locations around Vermont. In 2018, nine films were shown in eleven locations around Vermont and last year an additional seven movies were shown in nine communities. Over the last two years more than 1,500 Vermonters have attended these showings and participated in community conversations around issues such as racism, workers' rights, the environment, intellectual disabilities, community organizing and more.

This series will continue in 2020 with the first movie taking place on January 23, 2020 at 6:00 in the State House Cafeteria.

In 2019 Lt. Governor Zuckerman collaborated with a variety of community partners to organize a “Building an Economy that Works for All” Town Hall Series. During April and May, nine community events were held around the state. Each event included a free community meal, a panel presentation and a community discussion focusing on our common economic needs. In all more than 500 Vermonters joined community partners, including the Rights and Democracy Education Fund, Vermont Youth Lobby, local chapters of the NAACP, Green Mountain Self Advocates, the PPNNE Action Fund and others, for these rich conversations.

Throughout the year Lt. Governor Zuckerman travels around the state emphasizing and promoting citizen participation as essential to a functional and successful democracy. The same message of citizen engagement and activism is brought to elementary classrooms and Rotary club meetings, small businesses and community gatherings. At these meetings the Lt. Governor listens to ideas and concerns of Vermonters and challenges they are facing in their community, workplace and home. He consistently hears about the need for rural economic development, job training, the ripple impact of the opioid crisis, a desire to fight climate change, transportation challenges and the need for more economic opportunities. Vermonters regularly share how our regressive property tax and education funding system burdens them by taxing wealthier Vermonters at lower effective rates than working class Vermonters.

The Lt. Governor also hosts frequent small gatherings in his office with constituents, advocacy groups and lawmakers, to create opportunities and amplify the voice of everyday Vermonters in Montpelier. The office strives to bring together different constituencies and help them find their interconnected goals. The office also receives hundreds of emails and calls from constituents sharing their perspectives on legislation being debated. In 2019, the leading issues motivating constituents to contact the office were

jobs and training, the urgency of the climate crisis, gun safety, transportation challenges, health care related issues and cannabis reform. As an elected public servant the Lt. Governor seeks opportunities to share the perspectives, ideas and concerns he gathers from his multitude of communications with Vermonters. He strives to present opportunities for lawmakers to understand the daily struggles too many Vermonters face.

Whether it is passing along email communication, sharing situations he has learned about when traveling the state or assisting constituents in finding and connecting with their legislators during a visit to Montpelier, the Lt. Governor serves as a conduit for Vermonters. He strives to share his communication with Vermonters as a tool for legislators and committees as they work toward meaningful reforms to help all in a nonpartisan fashion. The Lt. Governor will continue to reach out and offer to work collaboratively with the Governor, Senate President Pro Tem, leadership of each party, Committee Chairs, and others on these matters.

The Office of Lt. Governor also receives a significant volume of communication from Vermonters who are struggling to resolve issues and do not know how to access needed support. These highly individual and sensitive communications include disputes regarding custody and struggles with DCF, lack of health care coverage or access to services, substance abuse challenges, alleged discrimination by the DOC, land use and neighbor disputes, transportation issues, lack of or questions regarding accountability of agencies and municipalities and more. Significant staff time is required to support these vulnerable Vermonters and assist them in connecting with individuals, organizations and resources to address their needs. Whether it’s facilitating more open dialogue among the stakeholders in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or encouraging Vermonters and Vermont businesses to be more involved in the legislative process – the Lt. Governor’s goal is to have the office maintain a culture of openness and accessibility by welcoming all.

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Lt. Governor's Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Lt. Governor's Office	FY 2019 Actual expenditures	\$256,685.00				\$256,685.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$263,133.00				\$263,133.00	2	
	FY 2021 Budget Request for Governor's Recommendation	\$272,053.00				\$272,053.00	2	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$256,685.00	\$ -	\$ -	\$ -	\$256,685.00	2	\$ -
	FY 2020 Estimated	\$263,133.00	\$ -	\$ -	\$ -	\$263,133.00	2	\$ -
	FY 2021 Budget Request	\$272,053.00	\$ -	\$ -	\$ -	\$272,053.00	2	\$ -
	FY21 Targets	\$272,053.00				\$272,053.00		
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Fiscal Year 2021 Budget Development Form - Lieutenant Governor

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Lt. Governor: FY 2020 (As Passed)	263,133	0	0	0	0	263,133
Changes to Salaries	4,623					4,623
Changes to Benefits	2,341					2,341
ADS IT SLA Increase	1,429					1,429
Changes to Travel	(900)					(900)
Changes to Postage , Printing, and Tradeshow and events	350					350
Changes to ISF Allocations from DFM	1,077					1,077
Subtotal of increases/decreases	8,920	0	0	0	0	8,920
FY 2021 Governor's Recommended Budget	272,053	0	0	0	0	272,053

**State of Vermont
Budget Rollup Report**

Organization: 1240001000 - Lieutenant governor

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	139,964	141,467	141,467	146,090	4,623	3.3%
Fringe Benefits	85,761	88,184	88,184	90,627	2,443	2.8%
PerDiem and Other Personal Services	0	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	225,725	231,651	231,651	238,717	7,066	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	7,597	7,136	7,136	8,961	1,825	25.6%
Travel	2,977	4,608	4,608	3,708	(900)	-19.5%
Supplies	1,512	530	530	530	0	0.0%
Other Purchased Services	4,492	5,254	5,254	6,065	811	15.4%
Other Operating Expenses	49	67	67	67	0	0.0%
Rental Other	75	0	0	0	0	0.0%
Rental Property	14,258	13,887	13,887	14,005	118	0.8%
Budget Object Group Total: 2. OPERATING	30,959	31,482	31,482	33,336	1,854	5.9%

Total Expenses	256,684	263,133	263,133	272,053	8,920	3.4%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	256,684	263,133	263,133	272,053	8,920	3.4%
Funds Total	256,684	263,133	263,133	272,053	8,920	3.4%

Position Count				2		
FTE Total				2		

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant governor

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	139,964	0	0	0	0	0.0%
Exempt	500010	0	141,467	141,467	146,090	4,623	3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		139,964	141,467	141,467	146,090	4,623	3.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,332	0	0	0	0	0.0%
FICA - Exempt	501010	0	10,822	10,822	11,175	353	3.3%
Health Ins - Classified Empl	501500	45,871	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,872	45,872	45,872	0	0.0%
Retirement - Classified Empl	502000	25,726	0	0	0	0	0.0%
Retirement - Exempt	502010	0	28,690	28,690	30,679	1,989	6.9%
Dental - Classified Employees	502500	2,748	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%
Life Ins - Classified Empl	503000	591	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	597	597	617	20	3.4%
LTD - Classified Employees	503500	322	0	0	0	0	0.0%
LTD - Exempt	503510	0	325	325	336	11	3.4%
EAP - Classified Empl	504000	61	0	0	0	0	0.0%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Workers Comp - Ins Premium	505200	110	110	110	212	102	92.7%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		85,761	88,184	88,184	90,627	2,443	2.8%

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant governor

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Services		0	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		225,725	231,651	231,651	238,717	7,066	3.1%

Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code	FY2019 Actuals					
Communications	516600	0	1,000	1,000	0	(1,000)	-100.0%
ADS VOIP Expense	516605	1,018	0	0	1,000	1,000	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	612	650	650	650	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,326	671	671	2,100	1,429	213.0%
It Intsvccost-Vision/Isdassess	516671	1,792	1,823	1,823	1,995	172	9.4%
ADS Centrex Exp.	516672	54	500	500	500	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,795	2,492	2,492	2,716	224	9.0%
Total: IT/Telecom Services and Equipment		7,597	7,136	7,136	8,961	1,825	25.6%

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant governor

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses		FY2019 Actuals					
Description	Code						
Single Audit Allocation	523620	49	67	67	67	0	0.0%
Total: Other Operating Expenses		49	67	67	67	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	14	29	29	59	30	103.4%
Insurance - General Liability	516010	329	273	273	600	327	119.8%
Dues	516500	1,000	1,000	1,000	1,000	0	0.0%
Advertising-Other	516815	15	0	0	0	0	0.0%
Trade Shows & Events	516870	762	300	300	600	300	100.0%
Printing and Binding	517000	43	250	250	200	(50)	-20.0%
Registration For Meetings&Conf	517100	0	600	600	600	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	288	150	150	250	100	66.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Agency Fee	519005	874	873	873	873	0	0.0%
Human Resources Services	519006	1,167	1,279	1,279	1,383	104	8.1%
Total: Other Purchased Services		4,492	5,254	5,254	6,065	811	15.4%

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant governor

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Other	515000	75	0	0	0	0	0.0%
Total: Rental Other		75	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	14,258	13,887	13,887	14,005	118	0.8%
Total: Rental Property		14,258	13,887	13,887	14,005	118	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,512	530	530	530	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		1,512	530	530	530	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant governor

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,317	4,358	4,358	3,008	(1,350)	-31.0%
Travel-Inst-Other Transp-Emp	518010	0	250	250	0	(250)	-100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	660	0	0	700	700	100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		2,977	4,608	4,608	3,708	(900)	-19.5%
Total: 2. OPERATING		30,959	31,482	31,482	33,336	1,854	5.9%
Total Expenses:		256,684	263,133	263,133	272,053	8,920	3.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	256,684	263,133	263,133	272,053	8,920	3.4%
Funds Total:		256,684	263,133	263,133	272,053	8,920	3.4%

Position Count					2		
FTE Total					2		

**State of Vermont
Position Report**

1240001000-Lieutenant governor

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1	1	78,147	40,725	5,978	124,850
927003	95250X - Executive Assistant	1	1	67,943	38,515	5,197	111,655
Total		2	2	146,090	79,240	11,175	236,505

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	146,090	79,240	11,175	236,505
Total		2	2	146,090	79,240	11,175	236,505

