



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

January 4, 2022

MEMORANDUM

TO: The Honorable Sylvia Luke, Chair
House Committee on Finance

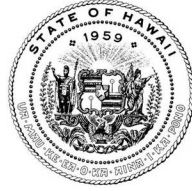
FROM: Linda Chu Takayama, Chief of Staff
Office of the Governor, State of Hawai'i

RE: 2022 Budget Briefing

As requested in the 2022 Budget Briefing Testimony Instructions dated November 8, 2021, enclosed are the budget briefing testimony and tables for the Office of the Governor

If you have any questions, please contact Susan Hirai, Director of Executive Administrative Services, susan.m.hirai@hawaii.gov

Mahalo.



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

Testimony of **Linda Chu Takayama**
Chief of Staff, Office of the Governor

Before the
House Committee on Finance
January 11, 2022
9:00 a.m., Via Video Conference

In consideration of
Supplemental Budget Request for Fiscal Year 2023

Chair Luke, Vice Chair Cullen, and Committee Members:

The Office of the Governor (Office) seeks to enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

This past year has been extremely challenging as the COVID-19 pandemic continues to impact not only the State of Hawai'i but the entire world. The pandemic has fundamentally altered the way that we need to think, act, and respond to crisis while managing and maintaining essential government services and meeting the needs of the community. As always, our commitment has been to the health and welfare of Hawai'i's people, and we have shifted our operations to focus on pandemic response as have many other state agencies.

We have two budget requests for the FY23 supplemental budget. The first one is for \$100,000 for Gubernatorial transition costs. This is a non-recurring request and is required pursuant to Section 30-6, Hawaii Revised Statutes (HRS).

The second request is to restore the Intergovernmental Relations and Policy Unit which was abolished last year. The unit is comprised of 7 full-time equivalent (FTE) positions which support and assist in stakeholder coordination and policy analysis in order to advance State programs, services, and initiatives. The \$288,773 general fund request includes a six-month delay in hire.

We appreciate your consideration of these requests and are available to answer any questions. Thank you for your continued support of the Governor's Office budget.

Office of the Governor
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Division 1	Office of the Governor	To enhance the effectiveness and efficiency of state programs by providing executive direction, policy development, program coordination, communications, planning and budgeting, and implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the state and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.	GOV100AA		Chapter 37
Division 2	Contingency Fund		GOV100AC		Chapter 37
Division 3	Office of Collective Bargaining		GOV100BB		Chapter 37

Office of the Governor
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 3,550,536.00				\$ 3,550,536.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 3,550,536.00	\$ -	\$ -	\$ -	\$ 3,550,536.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 3,550,536.00				\$ 3,550,536.00	
		\$ 388,733.00		\$ 388,733.00	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 3,550,536.00	\$ -	\$ 388,733.00	\$ -	\$ 3,939,269.00	Total

Office of the Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the Governor	A	21.00	18.00	\$ 3,550,536	21.00	18.00	\$ 3,550,536	21.00	18.00	\$ 3,550,536	0	23.00	23.00	\$ 3,939,269	0.109486

Office of the Governor
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
N/A											

Office of the Governor
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
GOV100	AA	NR	1	1	Gubernatorial Transition Funds	This non-recurring request is to support the Gubernatorial Transition in fiscal year 2023. The amount is determined by HRS §30-6 which states that the "governor shall include in the budget transmitted to the legislature, for each fiscal year in which the governor's regular term of office will expire, a request for appropriation of \$100,000" for carrying out the purposes of Gubernatorial transition.	A							\$100,000
GOV100	AA	AR	2	2	Intergovernmental and Policy Unit	This request is to restore the Intergovernmental Relations & Policy Unit abolished in Act 88, SLH 2021.	A				2	5		\$288,733

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
N/A								

Office of the Governor
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
N/A						

Office of the Governor
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
N/A									

Office of the Governor
 Intradepartmental Transfers in FY21 and FY22

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
N/A										

Office of the Governor
Vacancy Report as of November 30, 2021

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
GOV100	AA	6/30/2021	ASAP	123408	SENIOR SPECIAL ASSISTANT	Y	SRNA	73	P	1.00	A	\$ 140,000	\$ 145,482	Y	N	2	N/A	1
GOV100	AA	9/12/2021	ASAP	123154	STATE DISASTER RELIEF COORDIN	Y	SRNA	73	T	1.00	A	\$ 102,024	\$ 102,024	Y	N	0	N/A	1
GOV100	AA	7/6/2021	ASAP	102432	SPECIALIST COMMUNICATIONS OAHU	Y	SRNA	73	T	1.00	A	\$ 75,000	\$ 74,604	Y	N	0	N/A	1
GOV100	AA	11/15/2021	1/7/2022	102025	SPECIAL ASSISTANT	Y	SRNA	73	T	1.00	A	\$ 60,000	\$ 53,064	Y	N	0	N/A	1
GOV100	AA	10/31/2021	ASAP	101016	ASSISTANT EXEC ADMIN SRVCS	Y	SRNA	73	P	1.00	A	\$ 55,000	\$ 51,000	Y	N	0	N/A	1
GOV100	AA	8/11/2021	1/3/2022	100941	SR SPECIAL ASSISTANT	Y	SRNA	73	T	1.00	A	\$ 80,000	\$ 78,000	Y	N	0	N/A	1

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
N/A														

Office of the Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
N/A												

Office of the Governor
Active Contracts as of December 1, 2021

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
						<u>Date Executed</u>	<u>From</u>	<u>To</u>					
N/A													

Office of the Governor
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
N/A								

Office of the Governor
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
N/A					

Office of the Governor
 Organization Changes

Table 18

<u>Year of Change</u> FY22/FY23	<u>Description of Change</u>
FY22	Removes the Intergovernmental Relations and Policy Unit which was abolished in Act 88, SLH 2021
	<pre> graph TD Governor[Governor] --> COO[Chief Operating Officer 100295] Governor --> AD[Administrative Director (Chief of Staff)] COO --> EAS[Executive Administrative Services] COO --> PCA[Protocol and Community Affairs] COO --> CS[Constituent Services] AD --> SDRC[State Disaster Recovery Coordinator] AD --> Com[Communications] AD --> SSA[Sr. Special Assistant] SDRC --> Empty[] </pre>

Office of the Governor
American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
N/A									