



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

December 28, 2020

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

FROM: Susan Hirai, Director of Executive Services
Office of the Governor, State of Hawai'i
Ph: (808) 586-0750 Fax: (808) 586-0006

SUBJECT: FY2022-23 Request for Information: Legislative Budget Briefing

As requested in the 2020 FY2022-23 Request for Information memo dated December 11, 2020, enclosed are the budget briefing testimony and tables for the Office of the Governor.

If you have any question, please contact Susan Hirai, 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 12, 2021
10:00 a.m., Conference Room 309

In consideration of
Budget Request for Fiscal Biennium 2021-2023

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.

The Governor is the Chief Executive Officer of the State of Hawai'i's Executive Branch and is the Head of State, representing Hawai'i in national and international affairs. In addition to the O'ahu office. There are four neighbor island offices to serve constituents across the state. The governor's senior staff includes Chief of Staff, Chief of Operations, and Directors of Communication, Executive Administrative Services, Intergovernmental Relations and Policy and Protocol Officer. One of the functions of the Office includes developing and maintaining intergovernmental relationships. As such, the Office is requesting \$13,000 in both fiscal years to support efforts to develop and maintain intergovernmental programs and relationships that advance various interest in the state. Additionally, the 175th Anniversary of Washington Place will be occurring in 2021, as such funding to support this event has been requested for Fiscal Year 2022.

We appreciate your attention and will be available to answer your questions, should you have any at this time. 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</u>	<u>Statutory Reference</u>
				<u>Priority</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 2021				
Budget Acts Appropriation	Restrictions	Emergency Appropriations	Total FY21	MOF
\$ 3,913,903.00			\$ 3,913,903.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,913,903.00	\$ -	\$ -	\$ 3,913,903.00	Total
Fiscal Year 2022				
Budget Acts Appropriation	Reductions	Additions	Total FY22	MOF
\$ 4,183,002.00			\$ 4,183,002.00	A
		\$ 66,000.00	\$ 66,000.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 4,183,002.00	\$ -	\$ 66,000.00	\$ 4,249,002.00	Total
Fiscal Year 2023				
Budget Acts Appropriation	Reductions	Additions	Total FY23	MOF
\$ 4,183,002.00			\$ 4,183,002.00	A
		\$ 13,000.00	\$ 13,000.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 4,183,002.00	\$ -	\$ 13,000.00	\$ 4,196,002.00	Total

Office of the Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the Gc	A	23.00	23.00	\$ 3,913,903	23	23	4249002	0.08562	23	23	4196002	0.072076

Office of the Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
GOV100	AA	Protocol	A			\$ 13,000			\$ 13,000						\$ 13,000			\$ 13,000			\$ 13,000
GOV100	AA	175th Anniversary of Washington Place	A			\$ 53,000			\$ -						\$ -			\$53,000			\$0

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	175th Anniversary of Washington Place	175th Anniversary of Washington Place	A			53000			0
GOV100	AA	AR	2	2	Protocol	To support developing and maintaining intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance the state	A			13000			13000

<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 FY20 and FY21

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 FY20 and FY21

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, 2020

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	8/26/2020	12/16/2020	101080	CONSTITUENT SERVICES SPECIALIST, EAST Hawai'i	Y	SRNA	73	P	1.00	A	\$ 47,050	\$ 51,372	y	N	N/A	N/A	N/A
GOV100	AA	7/1/2020	ASAP	120751	SPECIAL ASSISTANT	Y	SRNA	73	P	1.00	A	\$ 65,000	\$ 20,673	N	N	N/A	N/A	2
GOV100	AA	1/16/2020	ASAP	111579	SPECIALIST, COMMUNITY AFFAIRS	Y	SRNA	73	T	1.00	A	\$ 65,000	\$ 61,884	Y	N	N/A	N/A	1
GOV100	AA	10/31/2018	ASAP	100473	SPECIAL ASSISTANT, INTERGOVERNMENTAL RELATIONS	Y	SRNA	73	P	1.00	A	\$ 85,150	\$ 73,410	N	N	N/A	N/A	2
GOV100	AA	11/15/2019	ASAP	101001	SPECIALIST, INFORMATION TECHNOLOGY	Y	SRNA	73	P	1.00	A	\$ 60,000	\$ 58,056	Y	N	N/A	N/A	1
GOV100	AA	10/30/2020	12/16/2020	120362	SENIOR SPECIAL ASSISTANT, INTERGOVERNMENTAL RELATIONS & POLICY	Y	SRNA	73	T	1.00	A	\$ 80,000	\$ 84,672	Y	N	N/A	N/A	N/A
GOV100	AA		ASAP	123408	SENIOR SPECIAL ASSISTANT	Y	SRNA	73	P	1.00	A	\$ 140,000	N/A	Y	Y	1	N/A	1

Positions Established by Acts other than the State Budget as of November 30, 2020

<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>
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N/A

Office of the Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (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, 2020

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
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
GOV100	AA	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.
GOV100	AC	Contingency Fund	
GOV100	BB	Office of Collective Bargaining	

Office of the Governor
Organization Changes

Table 18

<u>Year of Change</u> FY22/FY23	<u>Description of Change</u>
	<pre> graph TD Governor[Governor] --> COO[Chief Operating Officer 100295] Governor --> AD[Administrative Director 100471] COO --> EAS[Executive Administrative Services] COO --> PCA[Protocol and Community Affairs] COO --> CSS[Constituent Services] AD --> SDRC[State Disaster Recovery Coordinator] AD --> IGRP[Intergovernmental Relations and Policy] AD --> SRA[Sr. Special Assistant] AD --> COM[Communications] </pre>