



OFFICE OF THE LIEUTENANT GOVERNOR

Informational Briefing: Monday, January 13, 2020, 9:00 a.m., Conference Room 308

To: Chair Sylvia Luke, Vice Chair Ty Cullen, and Members of the House Committee on Finance
From: Lieutenant Governor's Office
Subject: LTG 100

A. Overview

- Pursuant to Article V, Section 4 of the Hawaii State Constitution, the primary mission of the Lieutenant Governor is to act in place of the Governor in his absence. Accordingly, the Lieutenant Governor must keep abreast of the actions and issues regarding the Administration to ensure he can effectively carry out the necessary functions of the office during these absences. Pursuant to Section 26-1, Hawaii Revised Statutes, another core function of the Office of the Lieutenant Governor is to serve as Secretary of State for intergovernmental relations. In this role, the Lieutenant Governor is charged with directing and performing a multitude of activities for the public, which are administrative and coordinative in nature. These activities include the processing of name changes, issuing apostilles and certifications, and selling state publications. Such fees are deposited into the general fund and do not go towards funding the operation of the Lieutenant Governor's Office. Last fiscal year the Office processed 1,570 name changes.
- B. Section 26-1 indicates that, "governor shall identify and direct other duties as necessary to the lieutenant governor." In 2019 Governor David Ige designated the Lieutenant Governor as the point person on homelessness as it relates to public-private partnerships.
- A major initiative of the Lieutenant Governor's Office is Kauhale. Kauhale is a community centered master planned development that may include tiny homes or low to moderate high rise depending on the footprint and feasibility at each location. With the help of multiple state agencies, seven parcels of State land have been identified across Oahu. Homeaide Hawaii, a non-profit organization has partnered with the State to build Kauhale. Homeaide Hawaii brings professional labor, materials, and services to address homelessness in our local communities through financial and in-kind donations.

The Lieutenant Governor is also supporting the Governor with disaster preparedness and the healthcare worker shortage.

C. Federal Funds

- The Office does not receive or expend federal funds.

D. Non-General Funds

- The Office does not receive or expend non-general funds.

E. Budget Requests

- The budget was put together based on the prior year's activity. The budget supports the administrative functions of the Lieutenant Governor's Office and the special initiatives assigned by the Governor.

- F.** The Office of the Lieutenant Governor requests that an operating budget of \$994,269.00 be appropriated for FY 2021. We ask that the Legislature consider an increase of \$16,714 for travel. This increase will support the Lieutenant Governor's work on homelessness and other important projects.

Office of the Lieutenant Governor
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Division	The Lieutenant Governor acts in place of the Governor in the event of the Governor's absence from the State.	To enhance the effectiveness and efficiency of state programs by providing Executive Direction, policy development, program coordination, and planning and budgeting.	LTG100	Article V, Section 4 of the Hawaii State Constitution
	The Lieutenant Governor is also designated Secretary of State for intergovernmental relations.	In this capacity, the Lieutenant Governor serves as Secretary of State for intergovernmental relations and directs and performs varied activities which are required by law, including: (1) Processing name changes; (2) Authentication of documents for use in foreign countries; (3) Sale of official state publications; (4) Compilation administrative rules; (5) Compilation of legislative acts; (6) Posting of state open meetings agendas; and (7) Processing Commissioner of Deeds applications and appointments.	LTG100	Section 26-1, HRS 574-5, Name Changes
	The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor.	The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor.	LTG100	Section 26-1, HRS
	The Lieutenant Governor was delgated under authority by the Governor to address chronic homelessness in partnership with the private-sector.	The Lieutenant Governor was delgated under authority by the Governor to address chronic homelessness in partnership with the private-sector.	LTG100	Section 26-1(d), HRS

Office of the Lieutenant Governor
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 977,555.00				\$ 977,555.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 977,555.00	\$ -	\$ -	\$ -	\$ 977,555.00	Total
Fiscal Year 2021					
Budget Acts Appropriation	Reductions	Additions		Total FY21	MOF
\$ 977,555.00		\$ 16,714.00		\$ 994,269.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 977,555.00	\$ -	\$ 16,714.00	\$ -	\$ 994,269.00	Total

Office of the Lieutenant Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
LTG100	Office of the Lieutenant Governor	A	3.00	10.00	\$ 977,555	3.00	10.00	\$ 977,555	3.00	10.00	977,555.00	0	3	10	994269	0.017098

Office of the Lieutenant Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LTG100	AA	Other current expenses- travel	A	-	-	\$ -	-	-	\$ 16,714	-	-	\$ -	-	-	\$ 16,714	-	-	\$ -	-	-	\$ 16,714
LTG100	AA	Personal services-administrative assistant I	A	-	-	\$ -	-	-	\$ 45,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-salary adjustment for LG, COS, Deputy COS	A	-	-	\$ -	-	-	\$ 82,068	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-salary adjustment for Admin. Asst.'s	A	-	-	\$ -	-	-	\$ 18,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-1 FTE for RCUH support staff	A	-	-	\$ -	-	1.00	\$ 50,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -

Office of the Lieutenant Governor
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</u>			<u>FY19 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
			N/A								

Office of the Lieutenant Governor
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
LTG100		AR	1	1	Travel Expenses	Additional travel funding for the Lt. Governor to address chronic homelessness in partnership with the private-sector for the State as directed by the Governor.	A	3	10	977555	3	10	994269

Office of the Lieutenant Governor
 FB 2017 - 2020 Restrictions

Table 7

<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 Lieutenant Governor
Emergency Appropriation Requests

Table 8

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

Office of the Lieutenant Governor
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

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 Lieutenant Governor
 Intradepartmental Transfers in FY19 and FY20

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 Lieutenant Governor
Vacancy Report as of November 30, 2019

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>
LTG100		11/01/16		120930	Administrative Assistant I	Y	NA	63	T	1.00	A	\$ -	\$ 41,004	Y	N	0		1
LTG100		1/1/2017		121120	Commissioner of Deeds Specialist	Y	NA	73	T	1.00	A	\$ -	\$ 60,000	N	N	0		2

Positions Established by Acts other than the State Budget as of November 30, 2019

<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 Lieutenant Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (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	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
						N/A									

Office of the Lieutenant Governor
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
LTG100	A	\$ 797	M	\$ 55,147.00	\$ 49,568.00	6/19/2019	7/1/2019	7/1/2023	First Hawaiian Leasing	Vehicle Lease	Monthly	N	E
LTG100	A	\$ 500	M	N/A	\$ -	3/29/2019	4/11/2019	4/11/2024	XEROX	Multifunction Copier Lease	Monthly	N	E
LTG100	A	\$ 243	M	N/A	\$ -	12/27/2017	12/27/2017	12/27/2022	Pitney Bowes	Postage Machine Lease	Quarterly	N	E

Office of the Lieutenant Governor
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- 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>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
					N/A			

Office of the Lieutenant 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>Reason</u>
		N/A			

Office of the Lieutenant Governor
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
LTG	AA	OFFICE OF THE LIEUTENANT GOVERNOR	To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

