



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

January 2, 2018

Representative Sylvia Luke, Chair
House Committee on Finance

Senator Donovan Dela Cruz, Chair
Senate Committee on Ways and Means

Aloha and Happy New Year 2018 from the Office of Governor David Y. Ige.

My name is Ford N. Fuchigami, Administrative Director for Governor Ige and
Lynette Marushige, Assistant Administrative Director for Governor Ige

The Governor is the CEO of the State of Hawai'i's Executive Branch and our Head of State, representing Hawai'i in national and international affairs. In addition to our O'ahu office, we have four neighbor island offices to serve our constituents across the state.

This year, the Office of the Governor is requesting an additional \$130,000 to fund the Chief Negotiator position which is important in assisting the Governor in the collective bargaining process. Governor Ige also has been active in the Western Governors' Association (WGA) and is currently the Vice Chair and will become Chair in 2018. Historically, the Chair hosts WGA's summer meeting in their home state. As such, we are requesting an additional \$20,000 for this event. Finally, should there be a change in the Executive Administration, we have requested \$742,285 for transition and vacation payout.

We appreciate your attention and we hope to answer your questions, should you have any at this time. Again, mahalo for your continuing support of the Governor's Office budget.

Department of xxx
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</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	GOV100AA	Chapter 37
Division 2	Contingency Fund		GOV100AC	Chapter 37
Division 3	Office of Collective Bargaining		GOV100BB	Chapter 37

Department of xxx
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 3,462,635.00	\$ -	\$ -	\$ 3,462,635.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,462,635.00	\$ -	\$ -	\$ 3,462,635.00	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 3,462,635.00	\$ -	\$ 892,285.00	\$ 4,354,920.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,462,635.00	\$ -	\$ 892,285.00	\$ 4,354,920.00	Total

Department of xxx
 Program ID Totals

Table 3

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>As budgeted in Act 49/17 (FY19)</u>			<u>Governor's Submittal (FY19)</u>			<u>Percent</u>
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Change of</u>
									<u>\$\$\$\$</u>
GOV100	Office of the Governor	A	23.00	22.00	\$ 3,462,635	23.00	22.00	4,354,920	-1

Department of xxx
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendation			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
GOV100	AA	Gubernatorial Transition	A	-	-	\$ 100,000	-	-	\$ 100,000	-	-	\$ 100,000
GOV100	AA	Vacation Payout	A	-	-	\$ 642,285	-	-	\$ 642,285	-	-	\$ 642,285
GOV100	AA	Western Governors Association - Summer Meeting	A	-	-	\$ 20,000	-	-	\$ 20,000	-	-	\$ 20,000
GOV100	AA	Funding for Chief Negotiator	A	-	-	\$ 130,000	-	-	\$ 130,000	-	-	\$ 130,000

Department of xxx
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>FY18</u>			<u>FY19</u>			<u>FY18</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction</u>
N/A											

Department of xxx
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY19		
								Pos (P)	Pos (T)	\$\$\$
GOV100	AA		1	1	Gubernatorial Transition	Pursuant to Section 30-6, HRS	A	-	-	100,000
GOV100	AA		1	1	Vacation Payout	Estimates for the payout for the accrued vacation for all staff in the Governor's Office. Should there be a change in the executive administration, this amount would be necessary to pay their accrued vacation.	A	-	-	642,285
GOV100	AA		1	1	Western Governors Association - Summer Meeting	Governor is the 2017 Vice Chair of the Western Governors' Association (WGA). In 2018, he will become the Chair. Historically, the Chair hosts WGA's summer meeting in their home state.	A	-	-	20,000
GOV100	AA		1	1	Funding for Chief Negotiator	The position of the Chief Negotiator for the State is established pursuant to Section 89A-1, Hawaii Revised Statutes. Currently, the position is unfunded pursuant to the General Appropriations Act of 2017 (Act 49, SLH 2017). This request will ensure that funding is available for the position whose responsibilities include assisting the Governor in the collective bargaining process.	A	-	-	130,000
										892,285

<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							

Department of xxx
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						

Department of xxx
Expenditures Exceeding Appropriation Ceilings in FY16 and FY17

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									

Department of xxx
 Intradepartmental Transfers in FY16 and FY17

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										

Department of xxx
 Vacancy Report as of November 30, 2016

Table 12

<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	12/2/2016	ASAP	100355	GOVERNOR'S REP, EAST HAWA	Y	SRNA	73	P	1.00	A	\$ 70,128	\$ 67,752	Y	N	N/A		1
GOV100	AA	11/10/2016	ASAP	101868	SPEC, INTERGOV REL	Y	SRNA	73	P	1.00	A	\$ 50,004	\$18/hour	y	N	N/A		1
GOV100	BB	11/6/2014	ASAP	100469	CHIEF NEGOTIATOR	Y	SRNA	73	P	1.00	A	\$ -	-	Y	N	N/A		1

Positions Established by Acts other than the State Budget as of November 30, 2016

<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

Department of xxx
Overtime Expenditure Summary

Table 15

				FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
<u>Prog ID</u>	<u>Sub-Org</u>	<u>Program Title</u>	<u>MOF</u>	<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												

Department of xxx
Active Contracts as of December 1, 2016

Table 16

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

Department of xxx
 Capital Improvements Program (CIP) Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
N/A								

Department of xxx
CIP Lapses

Table 18

<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					

Department of xxx
Program ID Sub-Organizations

Table 19

<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	

Department of xxx
Organization Changes

Table 20

Year of Change

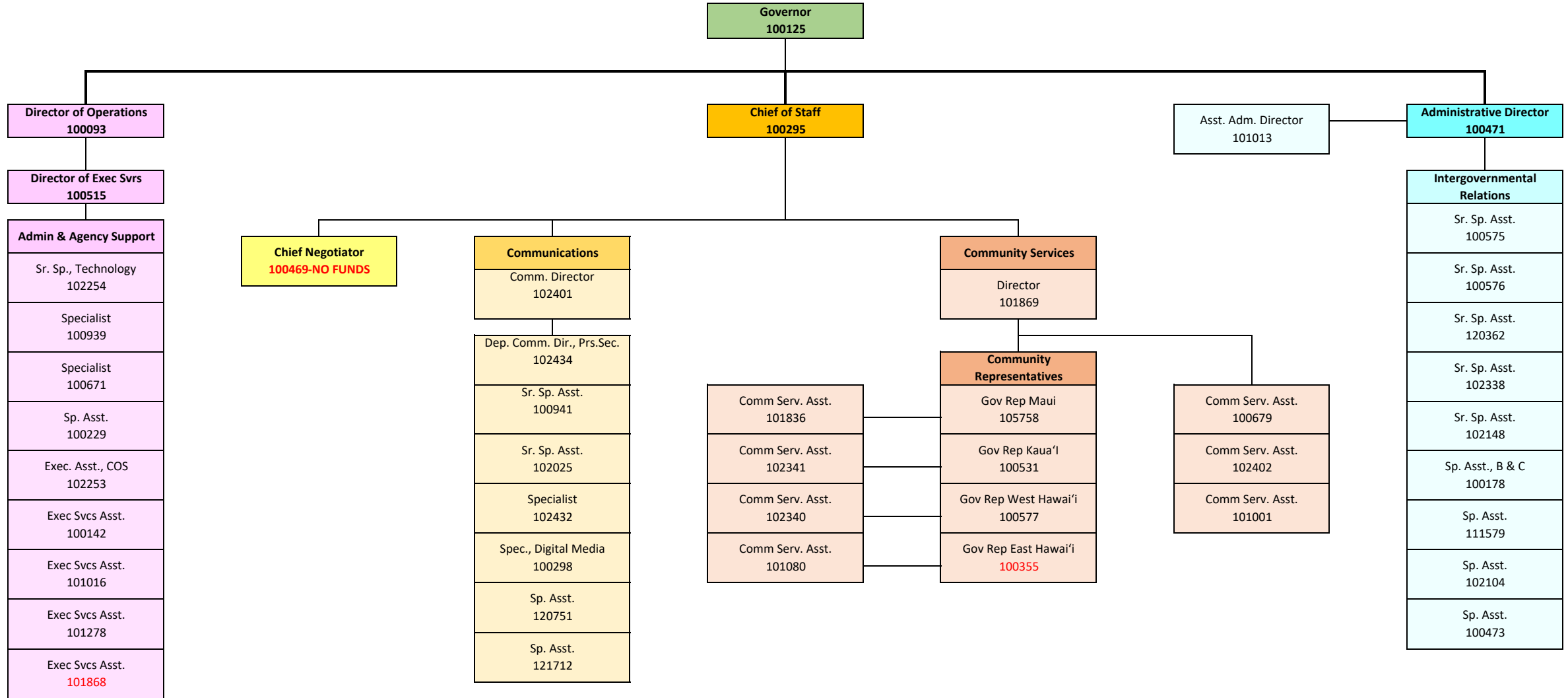
FY18/FY19

See attached organizational chart

Description of Change

OFFICE OF THE GOVERNOR
ORG CHART

updated: 11/1/2017



**OFFICE OF THE GOVERNOR
ORG CHART TITLES**

Pos. #	Nov. 1 Re-Org Title	Previous Title
100093	DIRECTOR OF OPERATIONS	SENIOR EXECUTIVE ASST, GOV
100125	GOVERNOR	GOVERNOR
100142	EXECUTIVE SERVICES ASSISTANT	EXECUTIVE SERVICES ASSISTANT
100178	SPECIAL ASSISTANT, BOARDS & COMMISSIONS	DIR OF BOARDS & COMMISSIONS
100229	SPEC ASST	ADMIN SERVICES OFFICER
100295	CHIEF OF STAFF	DEPUTY CHIEF OF STAFF
100298	SPECIALIST, DIGITAL MEDIA	SPECIALIST, DIGITAL MEDIA
100355	GOVERNOR'S REP, EAST HAWAII	GOVERNOR'S REP, EAST HAWAII
100471	ADMINISTRATIVE DIRECTOR	CHIEF OF STAFF
100473	SPECIAL ASSISTANT	SPEC ASST, COMM REL & EVENTS
100515	DIR OF EXECUTIVE SERVICES	DIR OF EXECUTIVE SERVICES
100531	GOVERNOR'S REP, KAUAI	GOVERNOR'S REP, KAUAI
100575	SR SPECIAL ASSISTANT	SR SPEC ASST, INTERGOV REL
100576	SR SPECIAL ASSISTANT	SR SPEC ASST, INTERGOV REL
100577	GOVERNOR'S REP, WEST HAWAII	GOVERNOR'S REP, WEST HAWAII
100671	SPECIALIST, EXECUTIVE SERVICES	EXECUTIVE SERVICES ASSISTANT
100679	COMMUNITY SERVICES ASSISTANT	COMM ENGAGEMENT SPEC, OAHU
100939	SPECIALIST, EXECUTIVE SERVICES	SPECIALIST, EXECUTIVE SERVICES
100941	SR SPECIAL ASSISTANT, COMMUNICATIONS	SR SPEC ASST, COMMUNICATIONS
101001	COMMUNITY SERVICES ASSISTANT	SPECIAL ASST, COMMUNICATIONS
101013	ASSISTANT ADMINISTRATIVE DIRECTOR	SPEC ASST, COMM REL & EVENTS
101016	EXECUTIVE SERVICES ASSISTANT	EXECUTIVE SERVICES ASSISTANT
101080	COMMUNITY SERVICES ASSISTANT	COMM ENGAGEMENT SPEC, EAST HI
101278	EXECUTIVE SERVICES ASSISTANT	SCHEDULER
101836	COMMUNITY SERVICES ASSISTANT	COMM RELATIONS SPEC, MAUI
101868	SPEC, INTERGOV REL	SPEC, INTERGOV REL
101869	DIRECTOR OF COMMUNITY SERVICES	DIRECTOR OF EXTERNAL AFFAIRS
102025	SR SPECIAL ASSISTANT, COMMUNICATIONS	SPEC ASST, COMM REL & EVENTS
102104	SPECIAL ASSISTANT	SPEC ASST, INTERGOV RELATIONS
102148	SR SPECIAL ASSISTANT	SPEC ASST, INTERGOV RELATIONS
102253	EXECUTIVE ASST, CHIEF OF STAFF	EXECUTIVE ASST, CHIEF OF STAFF
102254	SENIOR SPECIALIST, TECHNOLOGY	SENIOR SPECIALIST, TECHNOLOGY
102338	SR SPECIAL ASSISTANT	DIR OF COMMUNITY RELATIONS
102340	COMMUNITY SERVICES ASSISTANT	COMM REL SPEC, WEST HAWAII
102341	COMMUNITY SERVICES ASSISTANT	COMM RELATIONS SPEC, KAUAI
102401	DIRECTOR OF COMMUNICATIONS	DIRECTOR OF COMMUNICATIONS
102402	COMMUNITY SERVICES ASSISTANT	COMM RELATIONS SPEC, OAHU
102432	SPECIALIST, COMMUNICATIONS	COMM ENGAGEMENT SPEC, OAHU
102434	DEPUTY COMMUNICATIONS DIRECTOR, PRESS	SR SPC ASST, PRS SEC, DEP COMM
105758	GOVERNOR'S REP, MAUI	GOVERNOR'S REP, MAUI
111579	SPECIAL ASSISTANT	SPEC ASST, INTERGOV RELATIONS
120362	SR SPECIAL ASSISTANT	SENIOR SPECIAL ADVISOR
120751	SPECIAL ASSISTANT, COMMUNICATIONS	COMM ENGAGEMENT SPEC, OAHU
121712	SPECIAL ASSISTANT, COMMUNICATIONS	COMM ENGAGEMENT SPEC, OAHU