



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

January 3, 2019

Representative Sylvia Luke, Chair
House Committee on Finance

Aloha and Happy New Year 2019 from the Office of Governor David Y. Ige.

My name is Ford N. Fuchigami, Administrative Director for Office of the Governor.

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.

The Office of the Governor is requesting an additional \$100,000 to fund the State Disaster Recovery Coordinator position which FEMA's National Disaster Recovery Framework (NDRF) strongly recommends that state governors appoint to lead recovery coordination activities for the jurisdiction. We are also requesting \$39,808 to update our IT equipment to meet security software requirements and improve office functionality. Finally, we have requested \$151,268 for collective bargaining adjustments.

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.

Office of the 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 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 2019				
Act 53/18 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
3,462,635			\$ 3,462,635.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,462,635.00	\$ -	\$ -	\$ 3,462,635.00	Total
Fiscal Year 2020				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
3,462,635		\$ 139,808.00	\$ 3,602,443.00	A
		\$ 151,268.00	\$ 151,268.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,462,635.00	\$ -	\$ 291,076.00	\$ 3,753,711.00	Total
Fiscal Year 2021				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
3,462,635		\$ 116,548.00	\$ 3,579,183.00	A
		\$ 151,268.00	\$ 151,268.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,462,635.00	\$ -	\$ 267,816.00	\$ 3,730,451.00	Total

Office of the Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 53/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
									#DIV/0!				#DIV/0!
GOV100	Office of the GA		22	22	3462635	22	23	3753711	\$ 0	22	23	3730451	0.077345

Office of the Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOE	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)	\$\$\$
GOV100	BB	Office of Collective Bargaining		4.00	\$ 361,007		4.00	\$ 359,167		4.00	\$ 361,007		4.00	\$ 359,167							
GOV100	AA	State Disaster Recovery Coordinator														1.00	\$100,000		1.00	\$100,000	
GOV100	AA	Computer Updates			\$ 39,808			\$ 16,548		\$ 39,808			\$ 16,548			\$ 39,808			\$ 16,548		

Office of the 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</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction (Y/N)</u>
N/A											

Proposed Budget Additions

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY20			FY21			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
GOV100	AA		1	1	State Disaster Recovery Coordinator	This position is needed to ensure recovery/resiliency efforts are coordinated among stakeholders at all levels of government and inclusive of the private sector and non-governmental organizations.	A		1	100,000			1	100,000
GOV100	AA		1	1	Computer Upgrades	Current IT equipment and services are old and outdated. Updates are needed to meet security software requirements, assist with responsiveness, and office functionality.	A			39,808				16,548
GOV100	AA		1	1	CB Adjustment	CB Adjustment	A			151268				151268

<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>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
N/A						

Office of the Governor
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

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 FY18 and FY19

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, 2018

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp. (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
GOV100	AA	03/23/18	ASAP	102104	SPECIAL ASSISTANT, INTERGO	Y	SRNA	73	T	1.00	A	\$38,828	\$ 58,764	Y	N	NA		1
GOV100	AA	04/13/18	ASAP	100575	SENIOR SPECIAL ASSISTANT, IN	Y	SRNA	73	T	1.00	A	\$63,342	\$ 85,128	Y	N	NA		1
GOV100	AA	05/29/18	ASAP	102402	COMMUNITY ENGAGEMENT S	Y	SRNA	73	T	1.00	A	\$42,964	\$ 51,924	Y	N	NA		1
GOV100	AA	10/26/18	ASAP	101869	DIRECTOR OF EXEC MGMT TEA	Y	SRNA	73	T	1.00	A	\$131,088	\$ 131,088	Y	N	NA		1
GOV100	AA	10/31/18	ASAP	100473	SPCL ASST; INTERGOV RELA	Y	SRNA	73	P	1.00	A	\$ 73,410	\$ 73,410	Y	N	NA		1
GOV100	AA		ASAP	101868	SPECIALIST, INTERGOVERNME	Y	SRNA	73	T	1.00	A	\$0		Y	N	NA		

Positions Established by Acts other than the State Budget as of November 30, 2018

<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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None

Office of the Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			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 Governor
Active Contracts as of December 1, 2018

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<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													

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>FY20 \$\$\$</u>	<u>FY21 \$\$\$</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> <u>FY20/FY21</u>	<u>Description of Change</u>
	See attached organizational chart

STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART

