



EXECUTIVE CHAMBERS
KE KE'ENA O KE KIA'ĀINA

JOSH GREEN, M.D.
GOVERNOR
KE KIA'ĀINA

Testimony of **Brooke Wilson**
Chief of Staff, Office of the Governor

Before the
House Committee on Finance
January 10th, 2023
9:00 a.m., Conference Room 308

In consideration of
Fiscal Biennium 2023-25 Executive Biennium Budget

Chair Yamashita, Vice Chair Kitagawa, and Committee Members:

The Office of the Governor enhances the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

As a new administration it is our goal to recognize the sacrifices, we've all made during the pandemic and to move forward together as a state, community and one 'ohana. We approach the challenges before us with humility and strive to serve with compassion and bold leadership. Our commitment to the state is centered on the health and welfare of the people of Hawai'i and expanding opportunities for our residents. The priorities we put forward in this Executive Biennium Budget reflect a solid steady state budget that is responsive to the needs of our state and its people.

We have three priority budget requests for the FB 2023-25 Executive Biennium Budget. The first one is for \$246,037 in general funds to provide full year funding for the Intergovernmental Relations and Policy Unit with the Office of the Governor. These six positions were abolished in Act 88, SLH 2021 and were restored with half-year funding in Act 248, SLH 2022. All positions are currently filled and are working on policy initiatives of the administration.

The second request is to provide continued funding for the Office of Wellness and Resilience. The Office of Wellness and Resilience was created with Act 291, SLH 2022 and lapses on June 30, 2023. This is the first statewide-legislated Office of Wellness and Resilience in the nation. The office will take a trauma-informed care approach to study the impact of psychological trauma statewide.

The last request is to add positions to increase federal funds coordination, support housing policy and execution, constituent services positions for Lāna'i and Moloka'i and a position for statewide mental health policy coordination. These positions reflect priorities of the administration and will help the state leverage critical federal resources and execute on the large housing investments made by the legislature in 2022.

Thank you for your consideration, we are available to answer any questions. We appreciate 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>Dept-Wide</u>		<u>Statutory Reference</u>
			<u>Prog ID(s)</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

Department of xxx
Department-Wide Totals

Table 2

Fiscal Year 2023					
Budget Acts Appropriation	Restrictions	Additions	Emergency Appropriations	Total FY23	MOF
\$ 3,945,578.00				\$ 3,945,578.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 3,945,578.00	\$ -	\$ -	\$ -	\$ 3,945,578.00	Total
Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 4,070,588.00		\$ 2,150,565.00		\$ 6,221,153.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 4,070,588.00	\$ -	\$ 2,150,565.00	\$ -	\$ 6,221,153.00	Total

Office of the Governor
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY23)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the Governor	A	23.00	23.00	\$ 3,945,578.00	23.00	39.00	\$ 6,221,153.00	0.576741	23.00	39.00	\$ 6,319,274.00	0.601609

Office of the Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY24			FY25			FY24			FY25			FY24			FY25		
				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	Remove funds from BB to consolidate in GOV 100 /AA	A			(6,357)				(6,357)				(6,357)				(6,357)			(6,357)
GOV100	AC	Remove funds from AC to consolidate in GOV 100/AA	A			(10,000)				(10,000)				(10,000)				(10,000)			(10,000)
GOV100	AA	Consolidate Org codes in AA only	A			16,357				16,357				16,357				16,357			16,357
GOV100	AA	Full year funding for Policy Positions	A			246,037				246,037				246,037				246,037			246,037
GOV100	AA	Office of Wellness and Resilience, Act 291, SLH 2022	A		6.00	894,528		6.00		894,528		6.00		894,528		6.00		894,528		6.00	894,528
		B&F ADJUSTMENT										10.00		1,010,000		10.00		1,010,000		10.00	1,010,000
GOV100	AA	New Positions for the New Administration	A																		

Office of the Governor
Proposed Budget Reductions

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY23 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 Governor
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24			FY25					
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$		
GOV100	AA	AR	1	1	Full year funding for Policy Positions	These positions were abolished in Act 88, SLH 2021 and were restored with ½ year funding in Act 248, SLH 2022. These are all filled and are working on various intergovernmental policy and internal processes statewide. We've found that there is a large backlog in the processing of admin rules and boards and commissions due to the disruption in continuity for these positions.	A			\$	246,037			\$	246,037
GOV100	AA	AR	2	2	Office of Wellness and Resilience, Act 291, SLH 2022	Act 291, SLH 2022 added positions and funds through 6/30/23. This request is to add the Office of Wellness and Resilience as a permanently attached semi autonomous authority within the Office of the Governor.	A		6.00	\$	894,528		6.00	\$	894,528
GOV100	AA	AR	3	3	B&F ADJUSTMENT New Positions for the New Administration	Add positions and funds to address the state's housing crisis, mental health policy and to maximize federal funds through grant writing and statewide coordination. 1.00 Housing Special Advisor, 3.00 Senior Special Assistant positions for statewide housing policy advisor for housing policy team and support staff for coordination, policy, and execution. 2.00 Special Assistants (1) staff for constituent services on Moloka'i, (1) staff for constituent services on Lanai. 1.00 Federal Funds Advisor, 2.00 Senior Special Assistant positions to serve as federal funds liaisons and state-federal affairs representatives. These positions will work with departments to pursue available competitive federal funding. 1.00 Mental Health Policy Advisor to work on mental health policy coordination statewide.	A		10.00	\$	1,010,000		10.00	\$	1,010,000

Office of the Governor
 FY 2021 - FY 2023 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 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 FY22 and FY23

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 FY22 and FY23

Table 10

<u>Actual or Anticipated</u>						<u>Percent of Program ID</u>		<u>Percent of Receiving</u>			
<u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>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, 2022

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	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	7/15/2022	1/16/2023	100531	GOVERNOR'S REPRESENTIVE, KAUA	Y	SRNA	73	P	1.00	A	77,160	77,160	Y	N	0	N/A	1
GOV100	AA	11/18/2022	ASAP	102025	SPECIAL ASSISTANT	Y	SRNA	73	T	1.00	A	60,000	63,240	Y	N	0	N/A	1
GOV100	AA	10/31/2022	1/9/2023	100355	GOVERNOR'S REPRESENTATIVE,E-H	Y	SRNA	73	P	1.00	A	77,148	78,696	Y	N	0	N/A	1

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

<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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Office of the Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY22 (actual)			FY23 (estimated)			FY24 (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, 2022

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- 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>FY24 \$\$\$</u>	<u>FY25 \$\$\$</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> FY24/FY25	<u>Description of Change</u>
FY23	Act 248, SLH 2022 restored Intergovernmental Relations and Policy Unit

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		