

**HOUSE COMMITTEE ON FINANCE  
SUPPLEMENTAL BUDGET 2008-2009  
DECEMBER 21, 2007**

**BUDGET TESTIMONY  
OFFICE OF THE GOVERNOR**

The Office of the Governor (GOV) is comprised of the following program:

GOV 100: Office of the Governor

The Office of the Governor (GOV100) operating budget request for Supplemental Budget 2008-2009 reflects \$500,000 for the Statehood Celebration Commission in FY09. Attachment 6, Supplemental Budget 2008-2009, FY09 Request Decisions, details the Executive level funding decisions.

For Fiscal Year 2008, the Office of the Governor's (GOV100) appropriation is \$3.9 million and the following table summarizes Fiscal Year 2008 appropriations, collective bargaining, transfers, restrictions, and allocations:

(Pos. Count)	Appropriation FY 2008 (37.00)	Collective Bargaining	Transfer In/ Transfer Out	Restrictions	Net Allocation and Estimated Total Expenditure (37.00)
Personal Services	3,227,120	100,531	0	0	3,327,651
Current Expenses	667,570		0	0	667,570
<b>Total General Fund</b>	<b>\$3,894,690</b>	<b>\$100,531</b>	<b>0</b>	<b>0</b>	<b>\$3,995,221</b>

The Office of the Governor's (GOV100) Supplemental Budget 2008-2009 has no request for FY09, and requests an inter-governmental transfer of funds for Statehood Celebration Commission in FY09, as reflected in the following table:

(Pos. Count)	Appropriation FY 09 (37.00)	FY 09 (37.00)
Personal Services	3,227,120	3,327,651
Current Expenses	667,570	1,167,570
<b>Total</b>	<b>\$3,894,690</b>	<b>\$4,394,690</b>
(Pos. Count)	(37.00)	(37.00)
General Fund	\$3,894,690	\$3,894,690
Interdepartmental Transfer		\$500,000

The Office of the Governor's (GOV100) Supplemental Budget 2008-2009 request is summarized in Attachment 4, and includes the following:

Statehood Celebration Commission, \$500,000 (MOF U)

Funding for commission to plan and coordinate various activities to celebrate and commemorate the 50th Anniversary of Hawai'i statehood.

## OFFICE OF THE GOVERNOR (GOV100)

### I. INTRODUCTION

#### A. Summary of Program Objectives

The office shall strive to enhance the well-being of the citizens of Hawaii by ensuring that State Government programs are effectively managed within and between departments; that executive branch policies are executed through laws, executive orders, policy statements, and memoranda; that these policies are clearly and concisely articulated to the public; and that the state workforce is compensated in a fair and equitable manner.

#### B. Description of Program Objectives. *(Present your summary of the objectives and activities as discussed in the Multi-Year Program and Financial Plan)*

To enhance the effectiveness and efficiency of State Programs by providing leadership and executive management, and by developing policies and priorities to give direction to the State's programs.

#### C. Explain how your program intends to meet its objectives within the upcoming supplemental year.

1. By improving the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
2. By improving the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
3. By departments working cooperatively across departmental divisions to deliver public services at the lowest possible cost.
4. By the number of bills the Executive Branch successfully shepherds through the Legislature that reflect the priorities of the Governor and her administration.
5. By media stories that accurately reflect the policies, goals and priorities of the Administration.
6. The settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. The ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.
7. Retention, recruitment and turnover data will serve as benchmarks for State workforce programs.

## II. PROGRAM PERFORMANCE RESULTS

### A. Discuss the performance results achieved by each program in FY07.

The Office of the Governor continues to meet its program objectives as evidenced by the improved economic and social well being of its citizens measured through such standard benchmarks as unemployment rates (Hawaii has the second lowest employment level of any state), gross domestic product, lower rates of business failure, longevity of the population, and infant mortality.

In two areas the Office of the Governor continues to work on improvement initiatives. The first is to improve home ownership, which currently ranks at 60.7%. The second is student achievement. The Office works with relevant members of the State Government, community, and Legislature to develop proposals to improve performance in these two measures.

The Office of the Governor successfully shepherded through numerous bills that reflected the priorities of the Governor and her Administration. We are hopeful that additional measures will receive favorable consideration from the Legislature during the 2008 session.

Additionally the Administration continues to share information with the media and other public information outlets and the administrative programs and policy changes it is implementing.

### B. Explain how these results relate to the program's objectives and department's mission.

Each of the above results contributes to the overall responsibility of the Governor's office to provide management, guidance and leadership to the State. They must be taken as a whole and performance ratings, such as those conducted by outside news agencies, can provide a benchmark for their measurement.

### C. Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

Program performance is evaluated using executive departmental programs' measures of effectiveness.

### D. Discuss actions taken by each program to improve its performance results.

The Governor's Office strives to improve the quality of life for the residents of Hawaii by: continuing the progress made on the economic and social well-being of our citizens; continuing to foster close cooperation within and between the various State departments; continuing to manage the state budget in a manner that respects taxpayer dollars and reflects the fiscal due diligence our citizens expect; and continuing to introduce and encourage enactment of legislation that supports the goals of the Administration and conveys an accurate message of our efforts to the public via the media.

- E. Identify all modifications to your program's performance measures and discuss the rationale for these modifications.

There are no changes to the program's performance measures.

**III. PROBLEMS AND ISSUES**

- A. Discuss problems and issues encountered, if any.

None.

- B. Program change recommendations to remedy problems.

None.

- C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

**IV. EXPENDITURES FOR FY08**

	Appropriation FY 2008	Collective Bargaining	Transfer In/ Transfer Out	Restrictions	Net Allocation and Estimated Total Expenditure
(Pos. Count)	(37.00)		0	0	(37.00)
Personal Services	3,227,120	100,531	0	0	3,327,651
Current Expenses	667,570		0	0	667,570
<b>Total General Fund</b>	<b>\$3,894,690</b>	<b>\$100,531</b>	<b>0</b>	<b>0</b>	<b>\$3,995,221</b>

- A. Explain all transfers within the program I.D. and the impact on the program.

No transfers have been made within this program I.D.

- B. Explain all transfers between program I.D.'s and the impact on the program.

No transfers have been made between this program and any other program.

- C. Explain all restrictions and the impacts on the program.

None.

**V. SUPPLEMENTAL BUDGET REQUEST FY09**

	Appropriation FY09	Non-Recurring FY09	Program Restrictions	Transfer Out	Request FY 09
(Pos. Count)	(37.00)		0	0	(37.00)
Personal	3,227,120		0	0	3,227,120
Services					
Current	667,570	500,000	0	0	1,167,570
Expenses					
<b>Total</b>	<b>\$3,894,690</b>		<b>0</b>	<b>0</b>	<b>\$4,394,690</b>
(Pos. Count)	(37.00)				(37.00)
General Fund	\$3,894,690				\$3,894,690
Interdepartmental Transfer		\$500,000			\$500,000

**VI. PROGRAM RESTRICTIONS**

A. A description of the reduction, the reasons for the reduction, and the impacts to objectives to be accomplished by the program.

There are no restricted funds.

B. A listing/description of the positions cut including source of funding, specify whether the positions were filled or vacant.

None.

**VII. CAPITAL IMPROVEMENT PROGRAM (CIP) REQUESTS FOR FY 09.**

None.

**VIII. PROPOSED LAPSES OF CIP PROJECTS**

None.

**Attachment 1**  
**Department-Wide Summary Information**  
**Totals for Proposed Department Budget Adjustments (by Method of Funding)**

FY08				
MOF	Act 213/07 Appropriation	Restriction	Emergency Request	Total FY08
	(a)	(b)	(c)	(a)+(b)+(c)
A	3,894,690	-	-	3,894,690
				-
				-
Dept. Totals	3894690	0	0	3,894,690

FY09				
MOF	Act 213/07 Appropriation	Reduction	Addition	Total FY09
	(d)	(e)	(f)	(d)+(e)+(f)
A	3,894,690	-	-	3,894,690
U			500,000	500,000
				-
				-
Dept. Totals	3,894,690	-	500,000	4,394,690

Please indicate restrictions and reductions as negative numbers, using brackets ()

**Attachment 2**  
**Department-Wide Summary Information**  
**Fiscal Year 08 Proposed Emergency Requests**

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
GOV100	A	NONE		
Dept. Totals by MOF			-	-



**Attachment 3**  
**Department-Wide Summary Information**  
**Fiscal Year 09 Proposed Budget Adjustments**

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
GOV100	U	Office of the Governor	-	500,000
Dept. Totals by MOF			-	500,000



**Attachment 5**  
**FY09 Capital Improvements Program Summary**

<u>Priority</u>	<u>Project Title</u>	<u>FY09 \$ Amount</u>	<u>MOF</u>
1	NONE		
2			
3			
4			









**Attachment 10**  
**Listing of Transfers for FY07 and FY08**

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
GOV102	\$ 242,731.00	\$ (58,497.51)	0	0	Vacancy Savings	N
GOV100	\$ 3,557,994.00	\$ 58,497.51	\$ 3,894,690.00	0	Vacancy Savings	N



