



EXECUTIVE CHAMBERS

HONOLULU

NEIL ABERCROMBIE  
GOVERNOR

BUDGET BRIEFING TESTIMONY  
OF THE OFFICE OF THE GOVERNOR  
TO THE SENATE COMMITTEE ON WAYS AND MEANS  
BIENNIUM BUDGET REQUEST FOR FISCAL BIENNIUM 2011-2013

TWENTY-SIXTH LEGISLATURE  
REGULAR SESSION  
JANUARY 14, 2011

TO THE HONORABLE DAVID IGE, CHAIR  
AND MEMBERS OF THE COMMITTEE:

My name is Amy Asselbaye, Chief of Staff for the Office of the Governor. Thank you for this opportunity to present and discuss the budget for our office for Fiscal Biennium 2011-2013.

I am here to present the budget as put forward in the December 20, 2010 budget submittal. The details for the emergency appropriation for the remainder of Fiscal Year (FY) 2011 are still being worked on, as are the details for the next two fiscal years.

The emergency appropriation will be submitted by the Senate President and the Speaker by request on January 24, 2011. The Governor respectfully requests hearings in both the Senate and the House and I look forward to providing public testimony with regard to our emergency appropriation request at that time. Additionally, there will be Governor's Messages coming forth which will provide further details of our biennium request.

Thank you for the opportunity to work with the Committee and staff on the Governor's office budget and for your consideration as we proceed.

**Mission Statement**

The Office of the Governor's focus is to guide Hawaii towards a more prosperous future by providing executive direction for policy development, program coordination, communications, planning and budgeting.

**Economic Impact**

Overall policy direction for State agencies and communication to the public on all State matters are the primary functions of the Office of the Governor. In the upcoming biennium budget, the Governor's office will provide leadership to execute the recovery and reinvestment plan by:

- » Reconfiguring, retooling and strengthening our fractured government services to become a better partner with the private economy and to better serve our people;
- » Creating jobs with a significant capital improvement program that simultaneously improves the infrastructure and economic landscape for sustained economic and social advancement;

- » Pursuing every federal funding and private partnership opportunity to supplement state efforts in all sectors; and
- » Consistently investing whatever means we have into factors that will sustain our long-term economic and social well-being—clean energy, food security, technology, education, good health and other aspects of our human capital.

### **Alternatives Considered**

The Office of the Governor will continue to evaluate expenditures to look for efficiencies while seeking to fulfill its core mission. For example, we will utilize information technology to increase productivity with a smaller statewide workforce.

### **Budget Summary**

The Office of the Governor is different than other departments in that the entire workforce of the Office has been replaced as a result of the gubernatorial transition. Human resources and budget personnel were not carried over from the prior Office of the Governor, so a more detailed comparison to the previous staff and resources is not available to us.

To fulfill our office mission, we are not reducing hours of operation even with the limited staffing currently funded. Specifically, as the State Operator no longer exists, those calls are being routed to our constituent services office, which handled roughly 400 requests in the first month and is staffed by a Director and assistant who also have other duties including tours, proclamations, messages, flag requests, etc. Due to the existing budget shortfall, necessary positions are currently unfilled including protocol officer, who manages interactions with visiting dignitaries, Neighbor Island Governor's Representatives and Constituent Services Representatives, as well as policy analyst positions, among others.

The Office of the Governor is also pursuing public-private partnerships to supplement general fund resources for staffing and Washington Place. And, we have been utilizing volunteers for constituent services support, our reception areas, Boards & Commissions assistance, Neighbor Island offices, and Capitol tours. Any creative idea to serve the core mission and the public better within existing resources will be considered.

Looking forward, we will certainly be very willing to provide the Committee any information that may be requested.

Thank you for this opportunity to provide testimony. My staff and I would be pleased to answer any questions you may have.

Office of the Governor  
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
1,683,915	-	1,600,000	3,283,915	A
			-	B
			-	N
			-	T
			-	U
			-	V
			-	W
			-	X
1,683,915	-	1,600,000	3,283,915	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
1,683,915	(50,000)	300,458	1,934,373	A
			-	B
			-	N
			-	T
			-	U
			-	V
			-	W
			-	X
1,683,915	(50,000)	300,458	1,934,373	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
1,683,915	(50,000)	300,458	1,934,373	A
			-	B
			-	N
			-	T
			-	U
			-	V
			-	W
			-	X
1,683,915	(50,000)	300,458	1,934,373	Total

Office of the Governor  
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
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Office of the Governor  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
GOV100/AA	Office of the Governor	24.00	23.00	\$ 1,557,880	24.00	23.00	\$ 1,808,338	24.00	23.00	\$ 1,808,338	A
GOV100/AB	Washington Place	2.00	-	\$ 110,685	2.00	-	\$ 110,685	2.00	-	\$ 110,685	A
GOV100/AC	Contingency Fund	-	-	\$ 10,000	-	-	\$ 10,000	-	-	\$ 10,000	A
GOV100/BB	Office of Collective Bargaining	1.00	-	\$ 5,350	1.00	-	\$ 5,350	1.00	-	\$ 5,350	A

Office of the Governor  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		No restrictions being taken for FY11	

## Proposed FY12 and FY13 Reductions

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over?</u> <u>(Y/N)</u>
Non-recurring cost for gubernatorial transition	no impact	GOV100	-	-	\$ (50,000)	-	-	\$ (50,000)	A	N

Office of the Governor  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Base Adjustment: Furlough Savings	GOV100	-	-	\$ 300,458	-	-	\$ 300,458	A



Office of the Governor  
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>		
Full year funding of Office	GOV100	-	-	\$ 1,600,000			\$ 1,600,000	A
*Note that costs are approximate and may be subject to change								

## Non-general funds (excluding Federal Funds)

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Not applicable			

Office of the Governor  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
GOV100	Operating expenses for Office of the Governor for remainder of FY11	-	\$ 1,600,000	A
	*Please note that figure is approximate and subject to change			

Office of the Governor  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
	no requests were made																			

Office of the Governor  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
	Gov's Rep: Hilo	100355	Y	\$ 60,000	n/a	A	GOV100	Y
	Gov's Rep: Kauai	100531	Y	\$ 60,000	n/a	A	GOV100	Y
	Gov's Rep: Kona	100577	Y	\$ 60,000	n/a	A	GOV100	Y
	Gov's Rep: Maui	105758	Y	\$ 60,000	n/a	A	GOV100	Y
	Gov's Rep: Molokai	102340	Y	\$ 30,000	n/a	A	GOV100	Y
	Protocol Officer	102025	Y	\$ 72,000	n/a	A	GOV100	Y
	Exec Asst to COS&DCOS	102253	Y	\$ 50,000	n/a	A	GOV100	Y
	Info Systems Coord	102253	Y	\$ 50,000	n/a	A	GOV100	Y
	Boards & Comm Asst	102527	Y	\$ 42,000	n/a	A	GOV100	Y
	Operations Asst	112778	Y	\$ 42,000	n/a	A	GOV100	Y
	Volunteer Coordinator	102432	Y	\$ 42,000	n/a	A	GOV100	Y
	Tour Coordinator	101868	Y	\$ 42,000	n/a	A	GOV100	Y
	Boards & Comm Analyst	100575	Y	\$ 45,000	n/a	A	GOV100	Y
	New Media Specialist	100298	Y	\$ 48,000	n/a	A	GOV100	Y
	Communications Specialist	101869	Y	\$ 42,000	n/a	A	GOV100	Y
	Community Relations Spclst	100679	Y	\$ 54,000	n/a	A	GOV100	Y
	Washington DC Liaison	100132	Y	\$ 90,000	n/a	A	GOV100	Y
	Policy Analyst	111579	Y	\$ 62,248	n/a	A	GOV100	Y
	Policy Analyst	111579	Y	\$ 62,248	n/a	R	GOV100	Y
	Assistant - Washington Place	new	Y	\$ 42,000	n/a	A	GOV100	Y
	Chief Negotiator	100469	Y	\$ 80,400	\$ -	A	GOV100	Y
	Deputy Chief Negotiator	101175	Y	\$ 72,000	\$ -	A	GOV100	Y

Office of the Governor  
 Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
12/6/2010					Entire Office of the Governor, except for:						
					Constituent Reps: Hilo, Maui, Kona						
					Washington Place Curator and Housekeeper						

Office of the Governor  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
12/6/2010	GOV100/AA	100125	Perm	A	Governor	1.00	\$ 117,312	1.00	\$ 117,312	N/A	N/A
12/6/2010	GOV100/AA	100471	Perm	A	Chief of Staff	1.00	\$ 114,420	1.00	\$ 114,420	N/A	N/A
12/6/2010	GOV100/AA	100295	Perm	A	Deputy Chief of Staff	1.00	\$ 96,000	1.00	\$ 96,000	N/A	N/A
12/6/2010	GOV100/AA	100093	Perm	A	Executive Assistant	1.00	\$ 72,000	1.00	\$ 72,000	N/A	N/A
12/6/2010	GOV100/AA	100142	Perm	A	Scheduler	1.00	\$ 54,000	1.00	\$ 54,000	N/A	N/A
12/6/2010	GOV100/AA	100178	Perm	A	Boards & Commissions Mgr	1.00	\$ 60,000	1.00	\$ 60,000	N/A	N/A
12/6/2010	GOV100/AA	100229	Perm	A	Admin Svcs Officer	1.00	\$ 60,000	1.00	\$ 60,000	N/A	N/A
12/6/2010	GOV100/AA	100515	Perm	A	Director - Constituent Svcs	1.00	\$ 60,000	1.00	\$ 60,000	N/A	N/A
12/6/2010	GOV100/AA	100576	Perm	A	Special Asst to Gov	1.00	\$ 80,400	1.00	\$ 80,400	N/A	N/A
12/6/2010	GOV100/AA	100939	Perm	A	Workflow Systems Mgr	1.00	\$ 48,000	1.00	\$ 48,000	N/A	N/A
12/6/2010	GOV100/AA	101013	Perm	A	Director of Operations	1.00	\$ 80,400	1.00	\$ 80,400	N/A	N/A
12/6/2010	GOV100/AA	101016	Perm	A	Executive Receptionist	1.00	\$ 42,000	1.00	\$ 42,000	N/A	N/A
12/6/2010	GOV100/AA	101869	Perm	A	Press Secretary	1.00	\$ 72,000	1.00	\$ 72,000	N/A	N/A
12/6/2010	GOV100/AA	102401	Perm	A	Director of Communications	1.00	\$ 80,400	1.00	\$ 80,400	N/A	N/A
12/6/2010	GOV100/AA	102434	Perm	A	Deputy Dir Communications	1.00	\$ 66,000	1.00	\$ 66,000	N/A	N/A
12/6/2010	GOV100/AB	100091	Perm	A	Special Assistant	1.00	\$ 54,000	1.00	\$ 54,000	N/A	N/A
12/6/2010	GOV100/AB	110556	Perm	A	Exec Asst to First Spouse	1.00	\$ 27,000	1.00	\$ 27,000	N/A	N/A
12/17/2010	GOV100/AA	100941	Perm	A	Director of Policy	1.00	\$ 80,400	1.00	\$ 80,400	N/A	N/A
12/21/2010	GOV100/AA	100473	Perm	A	Policy Analyst	1.00	\$ 70,200	1.00	\$ 70,200	N/A	N/A
12/20/2010	GOV100/AA	100671	Perm	A	Constituent Services Asst	1.00	\$ 42,000	1.00	\$ 42,000	N/A	N/A
12/30/2010	GOV100/AA	102338	Perm	A	Legislative Coordinator	1.00	\$ 80,400	1.00	\$ 80,400	N/A	N/A
1/7/2011	GOV100/AA	101278	Perm	A	Executive Receptionist	1.00	\$ 42,000	1.00	\$ 42,000	N/A	N/A
1/10/2011	GOV100/AA	102341	Perm	A	Clerk	1.00	\$ 24,780	1.00	\$ 24,780	N/A	N/A

Office of the Governor  
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
Not applicable - no RIFs by the current Administration													



Office of the Governor  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/</u> <u>Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
		none								

Office of the Governor  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
	none						

Office of the Governor  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		Not applicable			

Office of the Governor  
CIP Summary

Table 18

<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
1	Project Adjustment Fund	\$ 1,000	\$ 1,000	C

Office of the Governor  
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
	Repair and Maintenance for Washington Place	amounts still pending		

Office of the Governor  
Organizational Chart

Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY11		Former <i>Communications/Office of Information and Assistance</i> split into 2 areas: <i>Communications</i> and <i>Constituent Services</i>

# OFFICE OF THE GOVERNOR

## ORGANIZATION CHART

1/11/2011

