



Office of Lieutenant Governor State of Hawaii

JOSH GREEN
LIEUTENANT GOVERNOR

THE HOUSE COMMITTEE ON FINANCE SUPPLEMENTAL BUDGET BRIEFING FOR FISCAL BIENNIUM 2019-2020 OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM ID LTG100

I. OVERVIEW

A. Mission Statement

Pursuant to Article V, Section 4 of the Hawaii State Constitution, the primary mission of the Lieutenant Governor is to act in place of the Governor in his absence. Accordingly, the Lieutenant Governor must keep abreast of the actions and issues regarding the Administration to ensure he can effectively carry out the necessary functions of the office during these absences.

Pursuant to Section 26-1, Hawaii Revised Statutes, another core function of the Office of the Lieutenant Governor is to serve as Secretary of State for intergovernmental relations. In this role, the Lieutenant Governor is charged with directing and performing a multitude of activities for the public, which are administrative and coordinative in nature. These activities include:

- (1) Processing name changes;
- (2) Authenticating documents for use in foreign countries;
- (3) Handling the sale and distribution of official state publications;
- (4) Compiling administrative rules;
- (5) Compiling legislative acts; and
- (6) Posting state open meeting agendas.

Section 26-1 also indicates that, "governor shall identify and direct other duties as necessary to

the lieutenant governor.” Newly elected Lieutenant Governor Josh Green has expressed his desire to focus on alleviating homelessness, mental illness, and drug addiction in our state. In the coming months the Lieutenant Governor intends to roll out initiatives in these areas which he will fund with the help of the private partners.

The previous administration made significant progress with the Farm-to-School pilot project, known as the Aina Pono Farm to School Initiative. The goal of the program is to increase local products in public school breakfast and lunches statewide. Lt. Governor Green will be continuing the Aina Pono Program and has communicated this to the various stakeholders, including the Department of Education and Agriculture, and key legislative committee members.

B. Economic Impact

The Office of the Lieutenant Governor generates revenues for the State through fees collected for the Secretary of State functions, including processing name changes, issuing apostilles and certifications, and selling state publications.

Such fees are deposited into the general fund and do not go towards funding the operation of the Lieutenant Governor’s Office. Last fiscal year the Office processed 1,570 name changes.

II. Federal Funds

A. The Office does not receive or expend federal funds.

III. Non-General Funds

A. The Office does not receive or expend non-general funds.

IV. Budget Requests

A. After consideration of current funding levels, our office has determined that no additional funds were necessary to continue ongoing programs, therefore we are requesting no increase to our budget.

Please note: We were advised by the Office of Enterprise Technology Services (ETS) to upgrade our computer equipment which has become outdated and obsolete. A separate request via governor’s message and based on ETS’s recommendation will be forthcoming for your consideration. We were advised of this need too late to factor it into our overall budget, so it will remain as a separate request.

Office of the Lieutenant Governor
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	The Lieutenant Governor acts in place of the Governor in the event of the Governor's absence from the State.	To enhance the effectiveness and efficiency of state programs by providing Executive Direction, policy development, program coordination, and planning and budgeting.	LTG100	Article V, Section 4 of the Hawaii State Constitution
	The Lieutenant Governor is also designated Secretary of State for intergovernmental relations.	In this capacity, the Lieutenant Governor serves as Secretary of State for intergovernmental relations and directs and performs varied activities which are required by law, including: (1) Processing name changes; (2) Authentication of documents for use in foreign countries; (3) Sale of official state publications; (4) Compilation administrative rules; (5) Compilation of legislative acts; (6) Posting of state open meetings agendas; and (7) Processing Commissioner of Deeds applications and appointments.	LTG100	Section 26-1, HRS
	The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor.	The Lieutenant Governor also performs duties and undertakes projects assigned by th Governor.	LTG100	Section 26-1, HRS

Office of the Lieutenant Governor
Department-Wide Totals

Table 2

Fiscal Year 2019				
Act 53/18 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 1,061,626.00			\$ 1,061,626.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 1,061,626.00	\$ -	\$ -	\$ 1,061,626.00	Total
Fiscal Year 2020				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 940,566.00			\$ 940,566.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 940,566.00	\$ -	\$ -	\$ 940,566.00	Total
Fiscal Year 2021				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 940,566.00			\$ 940,566.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 940,566.00	\$ -	\$ -	\$ 940,566.00	Total

Office of the Lieutenant 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 \$\$\$\$
LTG 100	Office of the Lieutenant Governor	A	3	10	940,566	3	10	977,555	0.039326	3	10	977,555	0.039326

Office of the Lieutenant Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	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)	\$\$\$
				No changes requested																	

Office of the Lieutenant 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								

Office of the Lieutenant Governor
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</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 Lieutenant Governor
 FB 2017 - 2019 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 Lieutenant 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 Lieutenant 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 Lieutenant 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 Lieutenant Governor
 Vacancy Report as of November 30, 2018

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>
LTG100		11/01/16		120930	Administrative Assistant I	Y	NA	63	T	1.00	A	\$ 35,000	\$ 41,004	Y	N	0		1
LTG100		7/1/2017		118002	Administrative Assistant I	Y	NA	63	T	1.00	A	\$ 35,000	\$ 41,644	Y	N	0		2
LTG100		1/1/2017		121120	Commissioner of Deeds Specialist	Y	NA	73	T	1.00	A	\$ -	\$ 60,000	N	N	0		3

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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N/A

Office of the Lieutenant 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 Lieutenant Governor
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
LTG100	A	\$748.34	M	\$ 48,944.48	\$11,225.10	2/19/2015	4/1/2015	4/1/2019	First Hawaiian Leasing	Vehicle Lease	Monthly	N	E
LTG100	A	min. \$27.23	M	N/A	\$ -	8/8/2014	8/8/2014	8/8/2019	XEROX	Multifunction Copier Lease	Monthly	N	E
LTG100	A	\$243.21	M	N/A	\$ -	12/27/2017	12/27/2017	12/27/2022	Pitney Bowes	Postage Machine Lease	Quarterly	N	E

Office of the Lieutenant 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>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
					N/A			

Office of the Lieutenant 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>Reason</u>
		N/A			

OFFICE OF THE LIEUTENANT GOVERNOR
Organizational Chart
as of January 3, 2019

