



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

Testimony of **Linda Chu Takayama**
Chief of Staff, Office of the Governor

Before the
House Committee on Finance
January 8, 2020
1:30 p.m., Conference Room 308

In consideration of
Supplemental Budget Request for GOV 100 for FY21

Chair Luke, Vice Chair Cullen, and committee members:

The Office of the Governor seeks to restore confidence in government by establishing a sustainable Hawaii so future generations can call Hawaii home.

The Governor is the Chief Executive Officer 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 governor's senior staff includes Chief of Staff, Chief of Operations, and Directors of Communication, Executive Administrative Services, Intergovernmental Relations and Policy, and Protocol Officer

We are respectfully requesting \$60,000 in the supplemental year ending June 2021. We appreciate initial funding received for FY2020 to support the Office of the Governor's protocol initiatives. These funds are vital to support efforts to develop and maintain intergovernmental relationships that advances the various interests of our state. We are requesting \$50,000 to continue protocol initiatives.

We are also requesting \$10,000 to begin planning activities leading to the 175th Anniversary of Washington Place. Designated as a National Historic Landmark, Washington Place has been an integral part of much of Hawaii's history. Thoughtful and dedicated planning will help ensure that the anniversary celebration honors its history.

We appreciate your attention and will be available to answer your questions, should you have any at this time. Thank you for 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>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-	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 2020					
Act 5/113, SLH 19 Appropriation	Reductions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 3,613,903.00				\$ 3,613,903.00	A
\$ 150,000.00				\$ 150,000.00	A
\$ 100,000.00				\$ 100,000.00	A
				\$ -	
				\$ -	
				\$ -	
\$ 3,863,903.00	\$ -	\$ -	\$ -	\$ 3,863,903.00	Total
Fiscal Year 2021					
Act 5/113, SLH 19 Appropriation	Reductions	Additions		Total FY21	MOF
\$ 3,613,903.00		\$ 60,000.00		\$ 3,673,903.00	A
\$ 100,000.00				\$ 100,000.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 3,713,903.00	\$ -	\$ 60,000.00	\$ -	\$ 3,773,903.00	Total

Office of the Governor
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the Governor	A	22	23	\$ 3,863,903	22	23	\$ 3,713,903	22	23	\$ 3,863,903	0	22	23	\$ 3,773,903	0.01615551

Office of the 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)	\$\$\$
GOV100	AA	Protocol	A						\$ 75,000						\$ 50,000						\$ 50,000
GOV100	AA	175th Anniversary of Washington Place	A						\$ 75,000						\$ 75,000						\$10,000
GOV100	AA	Commission on Salaries Recommendation	A						\$ 31,848						\$ -						\$ -

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</u> <u>(Y/N)</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	MOF	FY20			FY21			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
GOV100	AA		1	1	Protocol	Funds needed to support the Office of the Governor's function relating to developing and maintaining intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our state.	A							75,000
GOV100	AA		1	1	175th Anniversary of Washington Place	Funds needed for expenses relating to the 175th anniversary of Washington Place.	A							75,000
GOV100	AA		1	1	Commission on Salaries Recommendation	For salary increases based on recommendations made by the Commission on Salaries in their 2019 Report and Recommendations to the 2019 Legislature.	A							31,848

<u>Fiscal</u> <u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted</u> <u>by Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &</u> <u>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 FY19 and FY20

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 FY19 and FY20

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, 2019

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected d Fill Date	Position Number	Position Title	Exem pt (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	10/31/18	ASAP	100473	SPECIAL ASSISTANT, COMMUNITY RELATIONS & EVENTS	Y	SRNA	73	P	1.00	A	\$ 39,665	\$ 73,140	Y	N	NA	NA	1
GOV100	AA	04/13/18	ASAP	100575	SENIOR SPECIAL ASSISTANT	Y	SRNA	73	T	1.00	A	\$ 90,000	\$ 85,128	Y	Y	2	NA	1
GOV100	AA	08/01/19	ASAP	100671	EXECUTIVE SERVICES ASSISTANT	Y	SRNA	73	P	1.00	A	\$ 57,624	\$ 57,624	Y	N	NA	Filled on 12/23/19	1
GOV100	AA	08/14/19	ASAP	100679	COMMUNITY ENGAGEMENT SPECIALIST, OAHU	Y	SRNA	73	P	1.00	A	\$ 60,072	\$ 60,072	Y	N	NA	Filled on 12/10/19	1
GOV100	AA	11/15/19	ASAP	101001	SPECIAL ASSISTANT, COMMUNICATIONS	Y	SRNA	73	P	1.00	A	\$ 58,056	\$ 58,056	Y	N	NA	NA	1
GOV100	AA	10/26/18	ASAP	101869	DIRECTOR OF EXEC MGMT TEAM	Y	SRNA	73	T	1.00	A	\$ 90,000	\$ 131,088	Y	N	NA	NA	1
GOV100	AA	10/04/19	ASAP	102340	SPECIALIST, CONSTITUENT SERVICES	Y	SRNA	73	T	1.00	A	\$ 51,372	\$ 51,372	Y	N	NA	Filled on 12/02/19	1
GOV100	AA	05/29/18	ASAP	102402	COMMUNITY ENGAGEMENT SPECIALIST, OAHU	Y	SRNA	73	T	1.00	A	\$ 39,665	\$ 51,924	Y	N	NA	NA	1
GOV100	AA	08/29/19	ASAP	120362	SENIOR SPECIAL ASSISTANT	Y	SRNA	73	T	1.00	A	\$ 84,672	\$ 84,904	Y	N	NA	To be filled 01/16/20	1

Positions Established by Acts other than the State Budget as of November 30, 2019

<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 Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			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, 2019

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>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>Reason</u>
N/A					

<u>Year of Change</u> FY20/FY21	<u>Description of Change</u>
FY 20	<div style="text-align: center;"> <p>STATE OF HAWAI'I OFFICE OF THE GOVERNOR ORGANIZATIONAL CHART</p> <pre> graph TD GOV[GOVERNOR] --> COS[CHIEF OF STAFF] GOV --> COO[CHIEF OPERATING OFFICER] COS --> IRP[INTERGOVERNMENTAL RELATIONS & POLICY] COS --> COM[COMMUNICATIONS] COS --> SDRC[STATE DISASTER RECOVERY COORDINATOR] COO --> PCA[PROTOCOL & COMMUNITY AFFAIRS] COO --> CS[CONSTITUENT SERVICES] COO --> EAS[EXECUTIVE ADMINISTRATIVE SERVICES] </pre> </div>