



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

January 5, 2017

Representative Sylvia Luke, Chair
House Committee on Finance

Senator Jill Tokuda, Chair
Senate Committee on Ways and Means

Aloha and Happy New Year 2017 from the Office of Governor David Y. Ige.

My name is Mike McCartney, Chief of Staff for Governor Ige.

The Governor is the CEO 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.

As indicated in the table below, our biennium budget request is small – an additional \$150,000 – but is important to assist us in paying annual dues to the National Governors Association (NGA), Western Governors' Association (WGA), and the Education Commission of the States. These organizations support our State by providing direct access to other state's executive office staff and agency contacts for consultation on a wide range of issues and programs. Governor Ige has been active in both NGA and WGA through his participation in annual meetings, sponsorship of regional forums, and support for association resolutions that articulate state positions on pending federal agency actions or Congressional acts. Given the most recent shift in our federal administration, it is critical that the Governor and our office remain engaged with these state advocacy and policy organizations.

FY17 Appropriation	FY18		FY19	
\$3,816,705	Base	\$3,850,740*	Base	\$3,850,740*
	Request	\$150,000	Request	\$150,000
	Total	\$4,000,740	Total	\$4,000,740

*FY18-19 Base = FY17 Appropriation + CB Adjustment - Vacation Payout Restriction

We appreciate your attention and we hope to answer your questions, should you have any at this time. Again, mahalo for your continuing 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>
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	GOV100AA	Chapter 37
1	Contingency Fund		GOV100AC	Chapter 37
1	Office of Collective Bargaining		GOV100BB	Chapter 37

Office of the Governor
Department-Wide Totals

Table 2

Fiscal Year 2017				
Act 124/16 Appropriation	Restriction	Emergency Appropriations	Total FY17	MOF
\$ 3,816,705.00	\$ (70,000.00)	\$ -	\$ 3,746,705.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,816,705.00	\$ (70,000.00)	\$ -	\$ 3,746,705.00	Total
Fiscal Year 2018				
Act 124/16 Appropriation	Reductions	Additions	Total FY18	MOF
\$ 3,816,705.00	\$ (70,000.00)	\$ 150,000.00	\$ 3,896,705.00	A
		\$ 104,035.00	\$ 104,035.00	A
			\$ -	
\$ 3,816,705.00	\$ (70,000.00)	\$ 254,035.00	\$ 4,000,740.00	Total
Fiscal Year 2019				
Act 124/16 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 3,816,705.00	\$ (70,000.00)	\$ 150,000.00	\$ 3,896,705.00	A
		\$ 104,035.00	\$ 104,035.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,816,705.00	\$ (70,000.00)	\$ 254,035.00	\$ 4,000,740.00	Total

Office of the Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 124/16 (FY17)			Governor's Submittal (FY18)				Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the	A	23.00	24.00	\$ 3,816,705	23.00	24.00	\$ 4,000,740	4.82%	23.00	24.00	\$ 4,000,740	4.82%

			Initial Department Requests									Budget and Finance Recommendations						Governor's Decisions					
Prog ID	Sub-Org	Description of Request	MOF	FY18			FY19			FY18			FY19			FY18			FY19				
				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	Add funds for operations	A	-	-	\$ 150,000	-	-	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000		

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>FY18</u>			<u>FY19</u>			<u>FY17</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>
GOV100	AA	Vacation Payout		A	\$ -	\$ -	\$ 70,000	0	\$ -	\$ 70,000	Y

Office of the 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>FY18</u>			<u>FY19</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
GOV100	AA		1	1	Add funds for operations	The Governor, as the Chief Executive Officer of the State, represents our State through his daily interactions within our State but also at national and regional meetings. Our current budget for operating expenses provides a base budget for office equipment leases, telecommunications charges, IT equipment replacement, office supplies, and neighbor island travel. During the first biennium (15-17), the Governor's office was able to pay for memberships in the National Governor's Association (NGA) and the Western Governor's Association (WGA) from the emergency appropriation to bring the Hawaii Governor's Office back into current membership with these organizations. The Governor has participated in several meetings with the NGA, and we hosted a Hawaii workshop on endangered species for the Western Governor's Association. We are requesting additional funds for membership fees for NGA and WGA in the next biennium (17-19) to ensure the Governor's continued representation of Hawaii in these organizations.	A	-	-	\$ 150,000	0	0	\$ 150,000
GOV100	AA		1	1	Collective Bargaining	Collective Bargaining	A	-	-	\$ 104,035	0	0	104035

Office of the Governor
FY17 Restrictions

Table 7

<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>
GOV100	AA	A	\$3,816,705	\$ 70,000	\$ 3,746,705	1.87%	

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 FY16 and FY17

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
 Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (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	12/15/2016	ASAP	100295	Deputy Chief of Staff	Y	SRNA	73	P	1.00	A	\$ 128,004	\$ 128,004	Y	N	0	N/A	1
GOV100	AA	12/2/2016	ASAP	100355	Governor's Representative, East	Y	SRNA	73	P	1.00	A	\$ 60,000	\$ 67,752	Y	N	0	N/A	1
GOV100	BB	11/6/2014	ASAP	100469	Chief Negotiator	Y	SRNA	73	P	1.00	A	\$ 109,200	\$ -	Y	N	0	N/A	1
GOV100	AA	1/2/2016	ASAP	100671	Executive Services Asst	Y	SRNA	73	P	1.00	A	\$ 45,432	\$ 50,004	Y	N	1	N/A	1
GOV100	AA	10/28/2016	ASAP	101001	Spec Asst, Communications	Y	SRNA	73	P	1.00	A	\$ 65,004	\$18.00/HR	Y	N	2	N/A	1
GOV100	AA	1/2/2016	ASAP	101013	Spec Asst, Community Relations	Y	SRNA	73	P	1.00	A	\$ 52,500	\$ 55,008	Y	N	0	N/A	1
GOV100	AA	11/10/2016	ASAP	101868	Specialist, Intergov Relations	Y	SRNA	73	P	1.00	A	\$ 49,704	\$18.00/HR	Y	N	2	N/A	1
GOV100	AA	3/18/2016	ASAP	120751	Community Relations Spec, Oa	Y	SRNA	73	T	1.00	A	\$ -	\$ -	Y	N	0	N/A	1
GOV100	AA	8/26/2016	ASAP	121712	Community Relations Spec, Oa	Y	SRNA	73	P	1.00	A	\$ -	\$18.00/HR	Y	N	1	N/A	1

Positions Filled from July 1, 2015 to November 30, 2016

Prog ID	Sub-Org	Effective	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted	Budgeted	Actual	Actual Salary	Occupied
		Date Filled								FTE	Salary	FTE		Hire (Y/N)
GOV100	AA	7/24/2015	100142	Executive Services A Y		SRNA	73 P		A	1.00	60,000	1.00	47,028	N
GOV100	AA	7/16/2015	100355	Governor's Represe	Y	SRNA	73 P		A	1.00	60,000	1.00	67,752	N
GOV100	AA	11/2/2015	100531	Governor's Represe	Y	SRNA	73 P		A	1.00	60,000	1.00	67,752	N
GOV100	AA	12/16/2016	100671	Executive Services A Y		SRNA	73 P		A	1.00	45,432	1.00	50,004	N
GOV100	AA	11/17/2015	100679	Community Relatior	Y	SRNA	73 P		A	1.00	56,000	1.00	54,996	N
GOV100	AA	2/1/2016	101001	Spec Asst, Communi	Y	SRNA	73 P		A	1.00	65,004	1.00	\$18.00/HR	Y (2)
GOV100	AA	12/16/2016	101868	Spec Asst, Intergov	Y	SRNA	73 P		A	1.00	49,704	1.00	\$18.00/HR	Y (2)
GOV100	AA	7/5/2016	101869	Dir of External Affai	Y	SRNA	73 T		A	1.00	80,004	1.00	120,000	N
GOV100	AA	10/17/2016	102025	Spec Asst, Communi	Y	SRNA	73 T		A	1.00	78,996	1.00	78,996	N
GOV100	AA	2/4/2016	102148	Spec Asst, Intergov	Y	SRNA	73 T		A	1.00	52,008	1.00	52,008	N
GOV100	AA	10/16/2015	102338	Dir of Community Ri	Y	SRNA	73 T		A	1.00	75,000	1.00	75,000	N
GOV100	AA	12/1/2015	102341	Community Relatior	Y	SRNA	73 T		A	1.00	45,432	1.00	47,028	N
GOV100	AA	7/1/2016	102432	Community Relatior	Y	SRNA	73 T		A	1.00	55,128	1.00	55,128	N
GOV100	AA	11/16/2016	120362	Sr Spec Advisor	Y	SRNA	73 T		A	1.00	77,508	1.00	77,508	N
GOV100	AA	7/13/2015	121712	Community Relatior	Y	SRNA	73 T		A	1.00	\$18.00/HR	1.00	\$18.00/HR	Y (1)
GOV100	AA	9/25/2016	121795	Sr Spec Asst, Militar	Y	SRNA	73 T		A	1.00	109,200	1.00	109,200	N
GOV100	AA	8/6/2015	121796	Sr Spec Asst, Fed M	Y	SRNA	73 T		A	1.00	120,000	1.00	120,000	N

Positions Established by Acts other than the State Budget as of November 30, 2016

<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>
N/A														

Office of the Governor
Overtime Expenditure Summary

Table 15

Prog ID	Sub-Org	Program Title	MOF	FY16 (actual)			FY17 (estimated)			FY18 (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, 2016

Table 16

<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 17

<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>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
N/A								

Office of the Governor
CIP Lapses

Table 18

<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 Governor
Program ID Sub-Organizations

Table 19

<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	

<u>Year of Change</u> FY18/FY19	<u>Description of Change</u>
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See attached organizational chart

