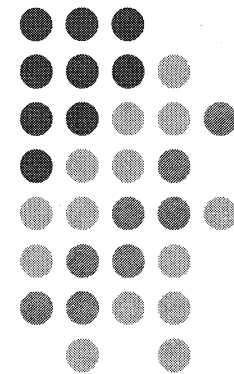
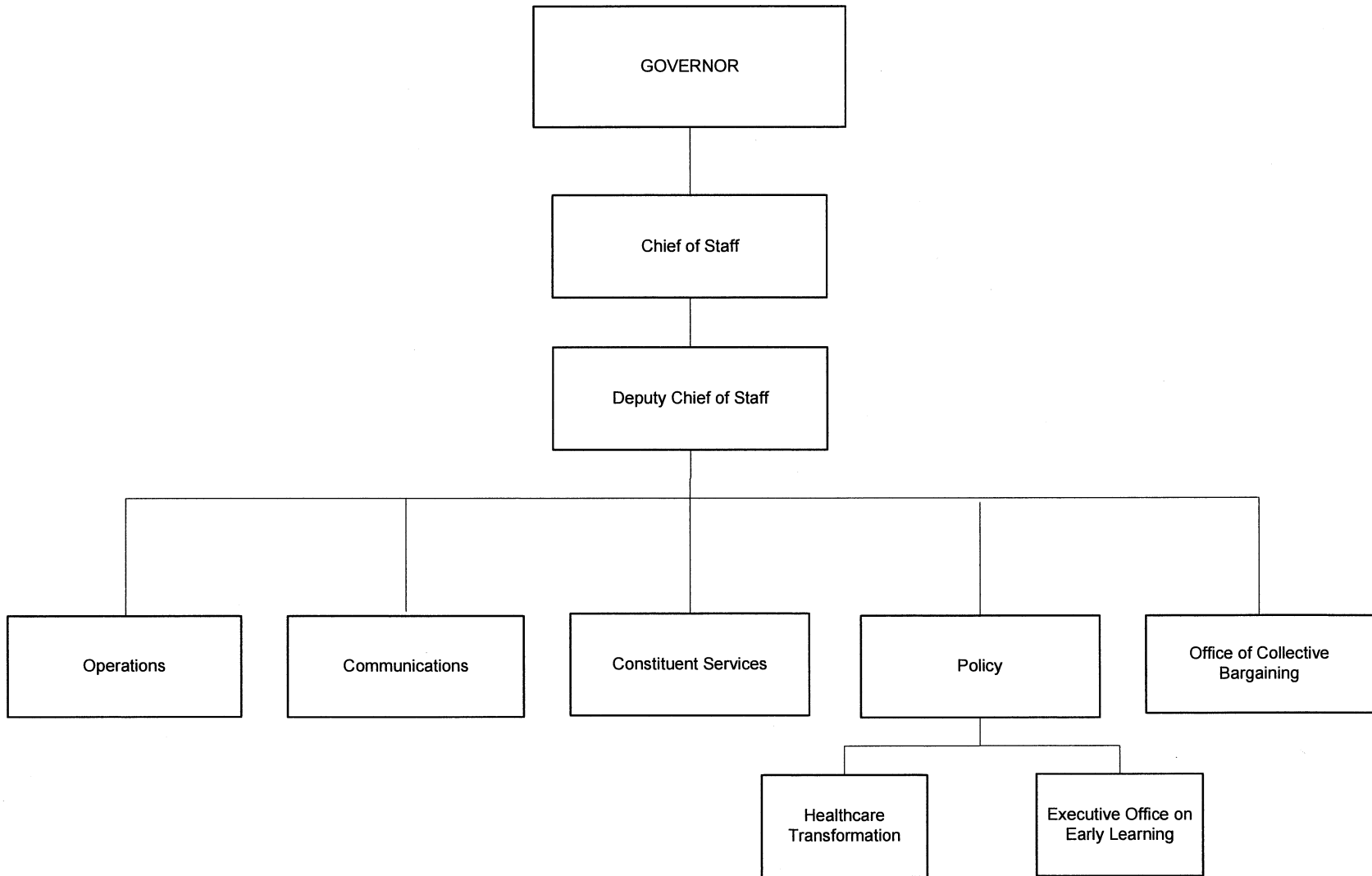


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**Office of the Governor**



STATE OF HAWAII  
OFFICE OF THE GOVERNOR  
ORGANIZATION CHART



# OFFICE OF THE GOVERNOR

## Department Summary

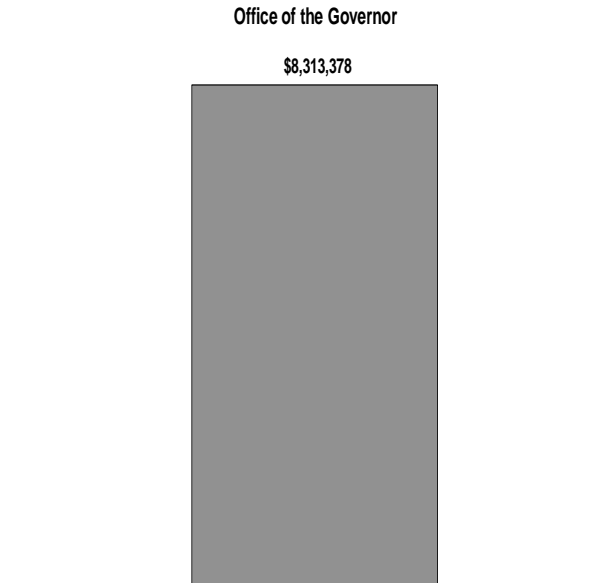
### ***Mission Statement***

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

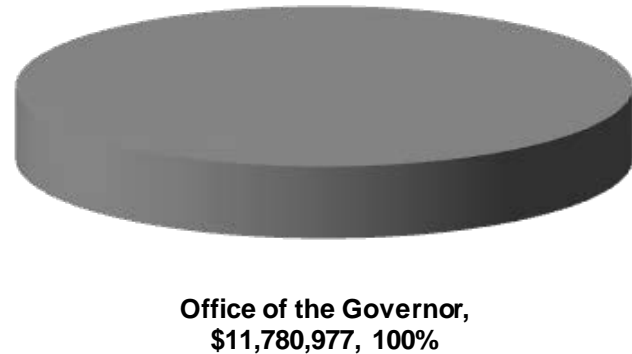
### ***Department Goals***

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully guide bills through the Legislature that reflect priorities of the Governor's administration.

### **FY 2015 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2015 Supplemental Operating Budget**



## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic and social well-being of the citizens as measured by benchmarks such as gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation, infant mortality, longevity, educational achievement, homeownership, environmental cleanliness, and crime statistics.
- Ensuring Departments work cooperatively across departmental divisions to deliver high quality public services at the lowest possible cost.
- Successfully guiding Executive Branch bills through the Legislature that reflect the priorities of the people of Hawaii.
- Maximizing efforts to pursue and secure additional resources from federal, private and other sources to advance the goals and policies of the State of Hawaii
- Communicating effectively with the people of Hawaii through traditional and new media so they understand the policies, goals, and actions of their Governor and their government.
- Identifying and recruiting outstanding public servants and improving retention of the public workforce.
- Settlement of collective bargaining issues in ways that best advance the interests of the people of Hawaii.
- Sustaining the important function of the Office of the Governor with regard to hosting dignitaries, convening groups, and holding events that are important to the people of Hawaii and advance the public interest.
- Ensuring the responsible management of the State's six-year financial plan to maintain the State's financial health.

## MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

### **Government-Wide Support**

GOV 100 Office of the Governor

**Office of the Governor  
Operating Budget**

			Act 134/2013	Act 134/2013	FY 2014	FY 2015	Total	Total
			FY 2014	FY 2015	Adjustments	Adjustments	FY 2014	FY 2015
<b>Funding Sources:</b>	Positions	Perm	24.00	24.00	-	-	24.00	24.00
		Temp	28.00	29.00	-	10.50	28.00	39.50
General Funds		\$	3,247,921	3,342,599	-	7,994,078	3,247,921	11,336,677
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	2.50	1.00	3.50
Federal Funds		\$	1,086,250	125,000	-	319,300	1,086,250	444,300
		Perm	24.00	24.00	-	-	24.00	24.00
		Temp	29.00	30.00	-	13.00	29.00	43.00
<b>Total Requirements</b>		\$	4,334,171	3,467,599	-	8,313,378	4,334,171	11,780,977

**Comments:** (general funds and FY15 unless otherwise noted)

1. Adds 7.50 temporary positions and \$752,870 (General Funds) and 2.50 temporary positions and \$319,300 (Federal Funds) to expand Healthcare Transformation initiatives (New Day Initiative).
2. Adds \$5,688,208 to continue Early Learning initiatives (New Day Initiative).
3. Adds \$525,000 for a Hawaii and Washington, D.C. based liaison to protect, enhance, and advance the military presence in Hawaii.

**Office of the Governor  
Capital Improvements Budget**

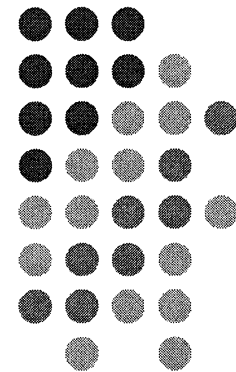
	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	1,000	1,000	-	-	1,000	1,000
Federal Funds	-	-	-	-	-	-
<b>Total Requirements</b>	1,000	1,000	-	-	1,000	1,000

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY15 unless otherwise noted)

None.

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## Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 177

PROGRAM ID:           **GOV-**  
PROGRAM STRUCTURE NO: **11**  
PROGRAM TITLE:       **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	2,923,407		2,923,407	3,018,085	1,955,970	4,974,055	5,941,492	7,897,462	
OTH CURRENT EXPENSES	1,355,764		1,355,764	394,514	6,357,408	6,751,922	1,750,278	8,107,686	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>		<b>4,334,171</b>	<b>3,467,599</b>	<b>8,313,378</b>	<b>11,780,977</b>	<b>7,801,770</b>	<b>16,115,148</b>	<b>106.56</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,247,921		3,247,921	3,342,599	7,994,078	11,336,677	6,590,520	14,584,598	
FEDERAL FUNDS	1,086,250	*	1,086,250	125,000	319,300	444,300	1,211,250	1,530,550	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL CAPITAL COSTS</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>BY MEANS OF FINANCING</b>									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL POSITIONS</b>	<b>24.00*</b>	*	<b>24.00*</b>	<b>24.00*</b>	*	<b>24.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>		<b>4,335,171</b>	<b>3,468,599</b>	<b>8,313,378</b>	<b>11,781,977</b>	<b>7,803,770</b>	<b>16,117,148</b>	<b>106.53</b>



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 178

PROGRAM ID: **GOV-**  
PROGRAM STRUCTURE NO: **1101**  
PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	2,923,407		2,923,407	3,018,085	1,955,970	4,974,055	5,941,492	7,897,462	
OTH CURRENT EXPENSES	1,355,764		1,355,764	394,514	6,357,408	6,751,922	1,750,278	8,107,686	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>		<b>4,334,171</b>	<b>3,467,599</b>	<b>8,313,378</b>	<b>11,780,977</b>	<b>7,801,770</b>	<b>16,115,148</b>	<b>106.56</b>
<b>BY MEANS OF FINANCING</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>
GENERAL FUND	3,247,921		3,247,921	3,342,599	7,994,078	11,336,677	6,590,520	14,584,598	
FEDERAL FUNDS	1,086,250		1,086,250	125,000	319,300	444,300	1,211,250	1,530,550	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL CAPITAL COSTS</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>BY MEANS OF FINANCING</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>		<b>4,335,171</b>	<b>3,468,599</b>	<b>8,313,378</b>	<b>11,781,977</b>	<b>7,803,770</b>	<b>16,117,148</b>	<b>106.53</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 179

PROGRAM ID: **GOV-100**  
PROGRAM STRUCTURE NO: **110101**  
PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	2,923,407		2,923,407	3,018,085	1,955,970	4,974,055	5,941,492	7,897,462	
OTH CURRENT EXPENSES	1,355,764		1,355,764	394,514	6,357,408	6,751,922	1,750,278	8,107,686	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>		<b>4,334,171</b>	<b>3,467,599</b>	<b>8,313,378</b>	<b>11,780,977</b>	<b>7,801,770</b>	<b>16,115,148</b>	<b>106.56</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,247,921		3,247,921	3,342,599	7,994,078	11,336,677	6,590,520	14,584,598	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	1,086,250		1,086,250	125,000	319,300	444,300	1,211,250	1,530,550	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL CAPITAL COSTS</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>BY MEANS OF FINANCING</b>									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL POSITIONS</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>		<b>4,335,171</b>	<b>3,468,599</b>	<b>8,313,378</b>	<b>11,781,977</b>	<b>7,803,770</b>	<b>16,117,148</b>	<b>106.53</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: GOV 100  
Program Structure Level: 11 01 01  
Program Title: Office of the Governor

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A. Program Objective

The Office of the Governor's objective is to enhance the effectiveness and efficiency of State programs and statewide initiatives by providing Executive direction, policy development, program coordination, communications, planning and budgeting.

The Executive Office on Early Learning (EOEL) coordinates efforts to help ensure a solid foundation for Hawaii's young children, prenatal to age five, by working with partners, families, and communities, and aligning policies and programs in relation to health, safety, early childhood education, and school readiness and success.

The Healthcare Transformation Program identifies and addresses issues to achieve improvement in quality, cost-effectiveness, and better outcomes from our health care system.

B. Description of Request

1. Requests \$5,688,208 to expand the School Readiness Program through funding to establish pre-kindergarten classes on Department of Education campuses and to support family-child interaction learning programs to provide family engagement for four-year-olds. Three additional temporary positions are also requested for the operations of EOEL.

2. Requests \$752,870 to support personnel to oversee and carry out health care transformation initiatives. Funds are requested to engage an actuary and/or health economist to measure economic effectiveness of changes implemented by the health care transformation program.
3. Requests \$525,000 to contract liaisons in Washington, D.C. and Hawaii to protect, enhance, and advance military presence in Hawaii.
4. Requests \$132,000 for personnel costs and \$96,000 for national dues.
5. Funds for gubernatorial transition (\$100,000), including vacation payout (\$700,000) of existing staff.

C. Reasons for Request

1. EOEL's requests will extend pre-kindergarten services to an additional 1,040 four-year-olds in the School Readiness Program.
2. Paying for health care and setting health care policy are major State responsibilities. The State does not currently have capacity to identify, plan, and implement health care transformation, including convening stakeholders and effectively leveraging State policy and purchasing power to support improvement.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: GOV 100  
Program Structure Level: 11 01 01  
Program Title: Office of the Governor

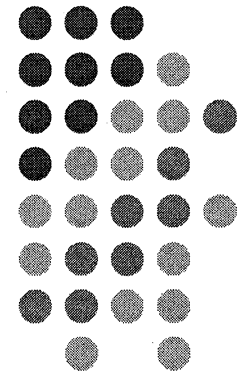
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3. Federal sequestration and the redeployment of US military forces in the Asia-Pacific region could have profound effects on Hawaii. Liaisons are necessary to promote Hawaii's interests with the federal government.
  4. Membership in national organizations is critical for an understanding of best practices in addition to understanding issues that other states may be facing. In addition, a reduction in personnel costs was imposed by the Legislature which is creating a shortfall.
  5. In the event of a gubernatorial transition, existing staff is obligated to receive pay for their accrued vacation. Additionally, HRS 30-6 requires the Governor to include a budget request for the purposes of carrying out a gubernatorial transition.
- D. Significant Changes to Measures of Effectiveness and Program Size
- No significant changes.

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## Capital Budget Details



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PAGE 180

PROGRAM ID           **GOV-100**  
PROGRAM STRUCTURE NO. **110101**  
PROGRAM TITLE       **OFFICE OF THE GOVERNOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
GO1	0001		PROJECT ADJUSTMENT FUND, STATEWIDE					
			PLANS DESIGN		1	1	1	1
			TOTAL		1	1	1	1
			GENERAL FUND G.O. BONDS		1	1	1	1
			PROGRAM TOTALS					
			PLANS DESIGN CONSTRUCTION		1	1	1	1
			TOTAL		1	1	1	1
			GENERAL FUND G.O. BONDS		1	1	1	1