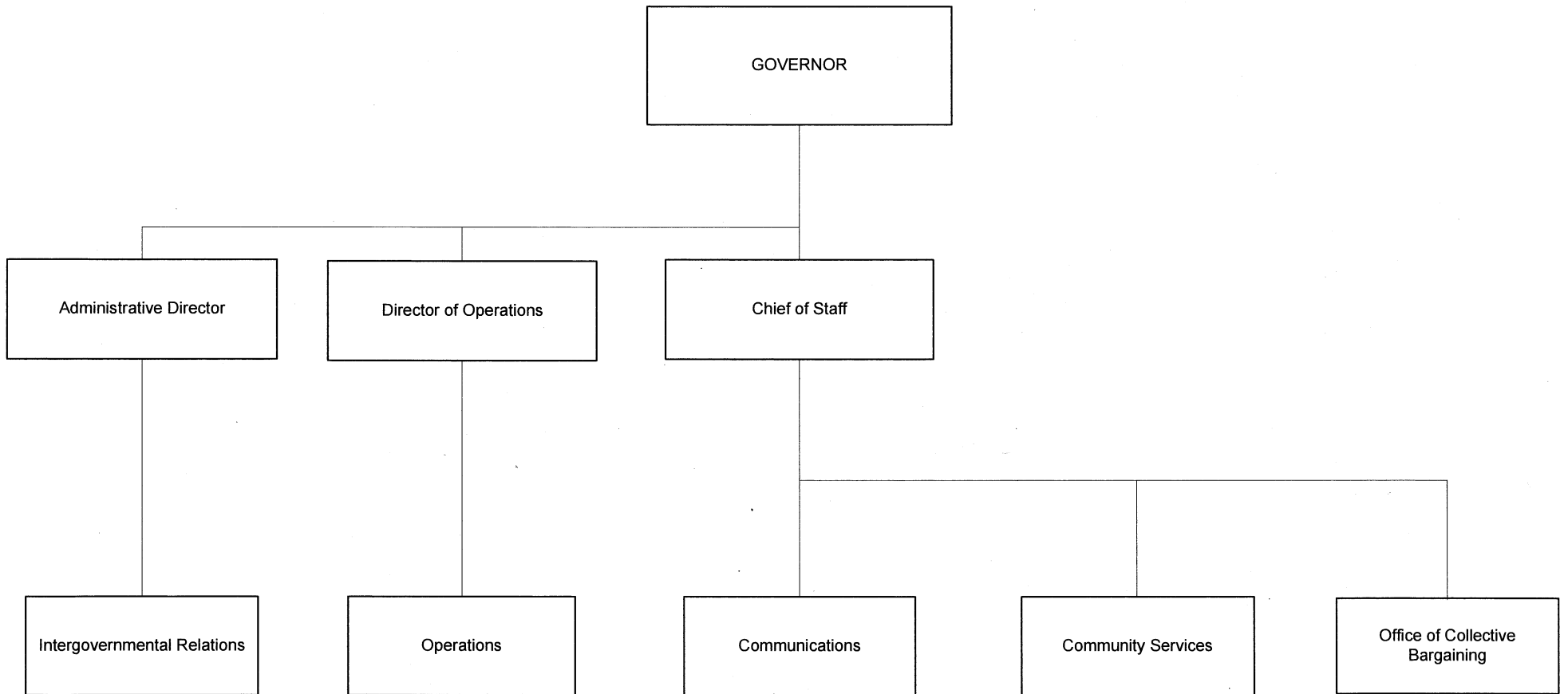




Office of the Governor

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 shepherd bills through the Legislature that reflect priorities of the Governor's administration.

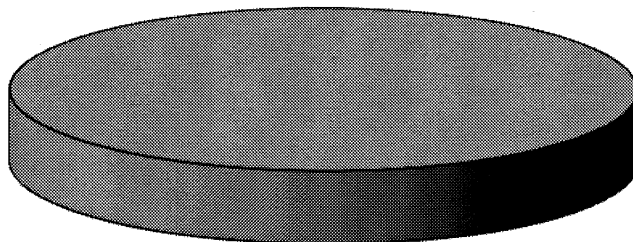
Significant Measures of Effectiveness

No applicable data.

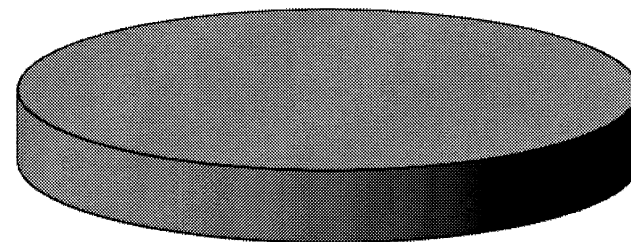
FY 2020

FY 2021

FB 2019-2021 Operating Budget by Major Program Area
FY 2020 FY 2021



Office of the Governor,
\$3,753,711 , 100%



Office of the Governor,
\$3,730,451 , 100%

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- 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)**

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	22.00	22.00	22.00	22.00
	Temp Positions	22.00	22.00	23.00	23.00
General Funds	\$	3,613,903	3,613,903	3,753,711	3,730,451
		22.00	22.00	22.00	22.00
		22.00	22.00	23.00	23.00
Total Requirements		3,613,903	3,613,903	3,753,711	3,730,451

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 1.00 temporary position and \$100,000 in FY20 and FY 21 for the State Disaster Recovery Coordinator.
2. Adds \$39,808 in FY 20 and \$16,548 in FY 21 for the upgrade of IT equipment and services.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE GOVERNOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,071,897	3,071,897	3,323,165	3,323,165	3,323	3,323	3,323	3,323
OTHER CURRENT EXPENSES	335,738	335,738	362,286	352,286	352	352	352	352
EQUIPMENT	55,000	55,000	68,260	55,000	55	55	55	55
TOTAL OPERATING COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
BY MEANS OF FINANCING								
	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
TOTAL PERM POSITIONS	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730

**Office of the Governor
(Capital Improvements Budget)**

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

GOV
 OFFICE OF THE GOVERNOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
				PLANS	41	41								
				DESIGN	30,094	30,094								
				CONSTRUCTION	1,090	1,090								
				TOTAL	31,225	31,225								
				GENERAL FUND	4,000	4,000								
				G.O. BONDS	27,225	27,225								



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,071,897	3,071,897	3,323,165	3,323,165	3,323	3,323	3,323	3,323
OTHER CURRENT EXPENSES	335,738	335,738	362,286	352,286	352	352	352	352
EQUIPMENT	55,000	55,000	68,260	55,000	55	55	55	55
TOTAL OPERATING COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
BY MEANS OF FINANCING								
	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
TOTAL PERM POSITIONS	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,071,897	3,071,897	3,323,165	3,323,165	3,323	3,323	3,323	3,323
OTHER CURRENT EXPENSES	335,738	335,738	362,286	352,286	352	352	352	352
EQUIPMENT	55,000	55,000	68,260	55,000	55	55	55	55
TOTAL OPERATING COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
BY MEANS OF FINANCING								
	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
TOTAL PERM POSITIONS	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **GOV100**
 PROGRAM STRUCTURE NO: **110101**
 PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,071,897	3,071,897	3,323,165	3,323,165	3,323	3,323	3,323	3,323
OTHER CURRENT EXPENSES	335,738	335,738	362,286	352,286	352	352	352	352
EQUIPMENT	55,000	55,000	68,260	55,000	55	55	55	55
TOTAL OPERATING COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
BY MEANS OF FINANCING								
	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
TOTAL PERM POSITIONS	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	22.00**	22.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730

PROGRAM ID: GOV100
PROGRAM STRUCTURE: 110101
PROGRAM TITLE: OFFICE OF THE GOVERNOR

	FY	FY	FY	FY	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

MEASURES OF EFFECTIVENESS

1. NOT APPLICABLE

Program Plan Narrative

GOV100: OFFICE OF THE GOVERNOR

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A. Statement of Program Objectives

To enhance the effectiveness and efficiency of state programs and statewide initiatives by providing Executive direction, policy development, program coordination, and communications.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Office of the Governor is requesting for 1.00 position and \$100,000 in general funds/A in FY 20 and FY 21 to fund a State Disaster Recovery Coordinator to lead disaster recovery coordination activities by organizing, coordinating, advancing, and leading state resiliency.

An additional \$39,808 in general funds/A in FY20 and \$16,548 in general funds/A in FY21 is being requested for computer equipment replacement and service upgrades to increase office efficiency.

C. Description of Activities Performed

1. Improve the economic and social well-being of the citizens of Hawaii;
2. Foster departments to work cooperatively across departmental divisions to deliver high quality public services; and
3. Successfully enact bills that reflect the priorities of the people of Hawaii.

D. Statement of Key Policies Pursued

The Office is focused on policies that will change the trajectory of Hawaii by restoring faith in government and establishing the Hawaiian islands as a place future generations choose to call home by addressing housing, homelessness, sustainability, including clean energy and food security, and education and workforce development and growing an innovation economy.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

External trends that can affect these program objectives include federal fiscal support to the states, public and consumer confidence, collaboration among private sector entities, population demographics, the occurrence of natural or man-made disasters, tourism industry changes, military expenditures within Hawaii, the national economic climate, and global geopolitical activities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Not applicable.

H. Discussion of Program Revenues

Not applicable.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

GOV100
 110101
 OFFICE OF THE GOVERNOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
				PROGRAM TOTALS							
PLANS				41	41						
DESIGN				30,094	30,094						
CONSTRUCTION				1,090	1,090						
TOTAL				31,225	31,225						
GENERAL FUND				4,000	4,000						
G.O. BONDS				27,225	27,225						