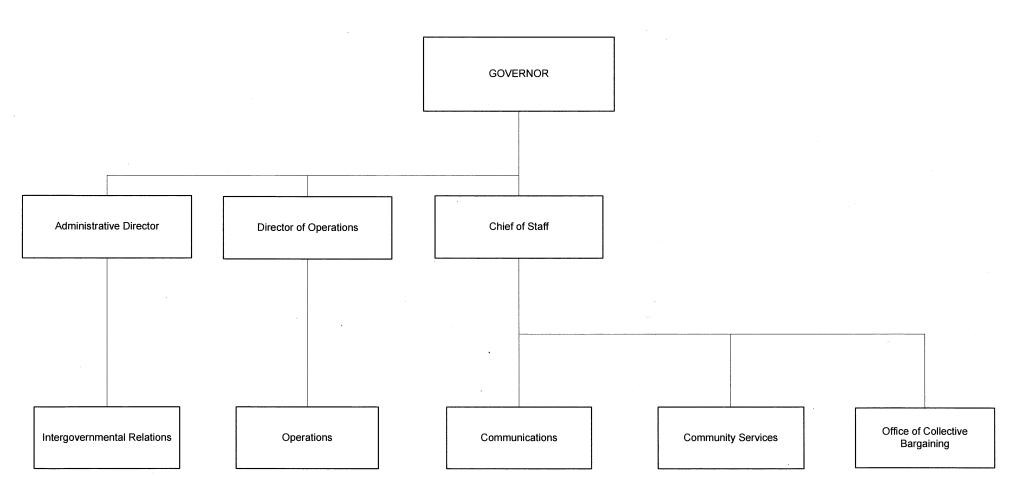
## **Office of the Governor**





## 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

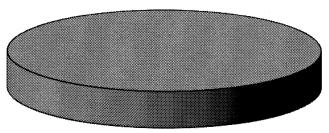
Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through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

Significant Measures of Effectiveness

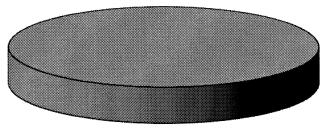
FY 2020 FY 2021

No applicable data.

FB 2019-2021 Operating Budget by Major Program AreaFY 2020FY 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	<u>3,730,451</u>

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.

#### REPORT: P61-A

#### PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

OFFICE OF THE GOVERNOR

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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**	22.00* 23.00**	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	3,071,897 335,738 55,000	3,071,897 335,738 55,000	3,323,165 362,286 68,260	23.00** 3,323,165 352,286 55,000	23.0** 3,323 352 55	23.0** 3,323 352 55	23.0** 3,323 352 55	23.0** 3,323 352 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*
GENERAL FUND	23.00 22.00** 3,462,635	22.00 22.00** 3,462,635	23.00** 3,753,711	22.00 23.00** 3,730,451	22.0 23.0** 3,730	23.0** 3,730	22.0 23.0** 3,730	22.0* 23.0** 3,730
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	23.00* 22.00** 3,462,635	22.00* 22.00** 3,462,635	22.00* 23.00** 3.753.711	22.00* 23.00** 3,730,451	22.0* 23.0** 3,730	22.0* 23.0** 3,730	22.0* 23.0** 3,730	22.0* 23.0** 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:

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

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OFFICE OF THE GOVERNOR

GOV

DRITY LOC SCOPE	PR	OJECT TITLE									
MBER	BUDGET PERIOD										
	PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
COST ELEMENT/MOF	TOTAL	YRS	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	YEARS
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									
	MBER COST ELEMENT/MOF PLANS DESIGN CONSTRUCTION TOTAL GENERAL FUND	MBER PROJECT TOTAL   PLANS 41   DESIGN 30,094   CONSTRUCTION 1,090   TOTAL 31,225   GENERAL FUND 4,000	MBERPROJECT TOTALPRIOR YRSCOST ELEMENT/MOFTOTALYRSPLANS4141DESIGN CONSTRUCTION30,09430,094TOTAL31,22531,225GENERAL FUND4,0004,000	MBERPROJECT TOTALPRIOR YRSFY 17-18PLANS4141DESIGN30,09430,094CONSTRUCTION1,0901,090TOTAL31,22531,225GENERAL FUND4,0004,000	MBER     PROJECT TOTAL     PRIOR YRS     FY 17-18     FY 18-19       PLANS     41     41       DESIGN     30,094     30,094       CONSTRUCTION     1,090     1,090       TOTAL     31,225     31,225       GENERAL FUND     4,000     4,000	MBER     PROJECT TOTAL     PRIOR YRS     FY 17-18     FY 18-19     FY FY 19-20       PLANS     41     41       DESIGN     30,094     30,094       CONSTRUCTION     1,090     1,090       TOTAL     31,225     31,225       GENERAL FUND     4,000     4,000	MBER     PROJECT TOTAL     PRIOR YRS     FY 17-18     FY 18-19     FY FY 19-20     FY FY 20-21       PLANS     41	MBER     PROJECT TOTAL     PRIOR YRS     FY 17-18     FY 18-19     FY 19-20     FY 20-21     FY 21-22       PLANS DESIGN CONSTRUCTION     41 1,090     41 30,094     41 31,225     41 31 31,225     41 31 31,225     41 31 31,225     41 31 31 31 31 31 31 31 31 31 31 31 31 31	MBER     PROJECT TOTAL     PRIOR YRS     FY 17-18     FY 18-19     FY 19-20     FY 20-21     FY 21-22     FY 22-23       PLANS DESIGN CONSTRUCTION     41 30,094     41 30,094     41 30,094     41 30,094     41 30,094	MBER     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 DESIGN CONSTRUCTION     41 1,090     41 1,090<	MBER     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     FY 24-25       PLANS DESIGN CONSTRUCTION     41 30,094     41 30,094     41 30,094     41 30,094     41 30,094     41 <t< td=""></t<>

# **Operating Budget Details**

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#### REPORT: P61-A

#### PROGRAM ID: PROGRAM STRUCTURE NO:

11 GOVERNMENT-WIDE SUPPORT

		IN DO	LLARS			IN THOU	SANDS	
ROGRAM EXPENDITURES	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**	22.00* 23.00**	22.00* 23.00**	22.0* 23.0**	22.0* 23.0**	22.0* 23.0**	22.0* 23.0*
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	3,071,897 335,738 55,000	3,071,897 335,738 55,000	3,323,165 362,286 68,260	3,323,165 352,286 55,000	3,323 352 55	3,323 352 55	3,323 352 55	3,323 352 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 <sup>°</sup>
GENERAL FUND	22.00** 3,462,635	22.00** 3,462,635	23.00** 3,753,711	23.00** 3,730,451	23.0** 3,730	23.0** 3,730	23.0** 3,730	23.0 3,730
TOTAL PERM POSITIONS	23.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	22.00** 3,462,635	22.00** 3,462,635	23.00** 3,753,711	23.00** 3,730,451	23.0** 3,730	23.0** 3,730	23.0** 3,730	23.0 3,730

#### REPORT: P61-A

### PROGRAM ID:

PROGRAM STRUCTURE NO: 1101 PROGRAM TITLE: EXEC

EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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				1				
	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*
	3,462,635	3,462,635	2 752 744	2 720 454	0 700	0 700	0 700	2 7 2 0
GENERAL FUND	3,462,000	3,402,035	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*	22.00*	22.0* 23.0**	22.0* 23.0**	22.0* 23.0**	22.0* 23.0*

#### REPORT: P61-A

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E GOVERNOR							
1	IN DO	LLARS	r		IN THOU	SANDS	
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
23.00* 22.00**	22.00* 22.00**	22.00* 23.00**	22.00* 23.00**	22.0* 23.0**	22.0* 23.0**	22.0* 23.0**	22.0* 23.0**
3,071,897	3.071.897	3.323.165	3.323.165				3,323
				,	,	,	352
55,000	55,000	68,260	55,000	55	55	55	55
3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
			1				
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**
3,462,635	3,462,635	3,753,711	3,730,451	3,730	3,730	3,730	3,730
	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
							22.0
3,462,635	3,462,635	3,753,711		3,730	3,730	3,730	3,730
	E GOVERNOR FY 2017-18 23.00* 22.00** 3,071,897 335,738 55,000 3,462,635 23.00* 22.00** 3,462,635 23.00* 22.00** 23.00* 22.00**	E GOVERNOR <u>FY 2017-18</u> FY 2018-19 23.00* 22.00* 22.00** 22.00** 3,071,897 3,071,897 335,738 335,738 55,000 55,000 3,462,635 3,462,635 23.00* 22.00* 3,462,635 3,462,635 23.00* 22.00* 22.00** 22.00* 22.00** 22.00*	E GOVERNOR     IN DOLLARS       FY 2017-18     FY 2018-19     FY 2019-20       23.00*     22.00**     22.00*       22.00**     22.00**     23.00*       3,071,897     3,071,897     3,323,165       335,738     335,738     362,286       55,000     55,000     68,260       3,462,635     3,462,635     3,753,711       23.00*     22.00**     22.00*       23.00*     22.00**     23.00*       23.00*     22.00**     23.00*       23.00*     22.00**     23.00*       23.00*     22.00**     23.00*       23.00*     22.00*     23.00*       23.00*     22.00*     23.00*	E GOVERNOR       FY 2017-18     FY 2018-19     FY 2019-20     FY 2020-21       23.00*     22.00*     22.00*     22.00*       22.00**     22.00**     23.00**     23.00**       3,071,897     3,071,897     3,323,165     3,323,165       335,738     335,738     362,286     352,286       55,000     55,000     68,260     55,000       3,462,635     3,462,635     3,753,711     3,730,451       23.00*     22.00**     23.00**     23.00**       3,462,635     3,462,635     3,753,711     3,730,451       23.00*     22.00*     22.00*     23.00**       23.00*     22.00*     23.00**     23.00**       23.00*     22.00*     22.00*     23.00**       23.00*     22.00*     22.00*     22.00*       23.00*     22.00*     23.00**     23.00**	$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	E GOVERNOR     IN DOLLARS     IN THOU       FY 2017-18     FY 2018-19     FY 2019-20     FY 2020-21     FY 2021-22     FY 2022-23       23.00*     22.00*     22.00*     22.00*     22.00*     22.0*     22.0*       23.00*     22.00**     23.00**     23.00**     23.0**     23.0**     23.0**       3,071,897     3,071,897     3,323,165     3,323,165     3,323     3,323       335,738     335,738     362,286     352     352     55       55,000     55,000     68,260     55,000     55     55       3,462,635     3,462,635     3,753,711     3,730,451     3,730     3,730       23.00*     22.00*     22.00*     22.00*     23.00**     23.0**     23.0**       3,462,635     3,462,635     3,753,711     3,730,451     3,730     3,730       23.00*     22.00*     22.00*     22.00*     22.0*     22.0*     22.0*       23.00*     22.00*     23.00*     23.0**     23.0**     23.0**     23.0**	E GOVERNOR     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       23.00*     22.00*     22.00*     23.00*     22.0*     22.0*     22.0*     22.0*       3.071.897     3.071.897     3.323.165     3.323.165     3.323     3.323     3.323       3.35,738     335,738     362,286     352.286     352     352     352       55,000     55,000     68,260     55,000     55     55     55       3.462,635     3.462,635     3.753,711     3.730.451     3.730     3.730     3.730       23.00*     22.00**     22.00*     22.00*     22.0*     22.0*     22.0*       3.462,635     3.462,635     3.753,711     3.730,451     3.730     3.730     3.730       23.00*     22.00*     22.00*     22.00*     22.0*     22.0*     22.0*     22.0*       3.462,635     3.462,635     3.753,711     3.730,451     3.730     3.730     3.73

#### STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

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

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

MEASURES OF EFFECTIVENESS 1. NOT APPLICABLE

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## **Program Plan Narrative**

#### **GOV100: OFFICE OF THE GOVERNOR**

#### 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: GOV100 PROGRAM STRUCTURE NO: 110101 PROGRAM TITLE: OFFICE C

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

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OFFICE OF THE GOVERNOR

PROJECT PRIORITY LOC SCOPE	PR	OJECT TITLE									
NUMBER NUMBER		-			BUDGET	PERIOD					
	PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
COST ELEMENT/MOF	TOTAL	YRS	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	YEARS
	PROGRAM TOTAL	S					<u> </u>	-			
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									