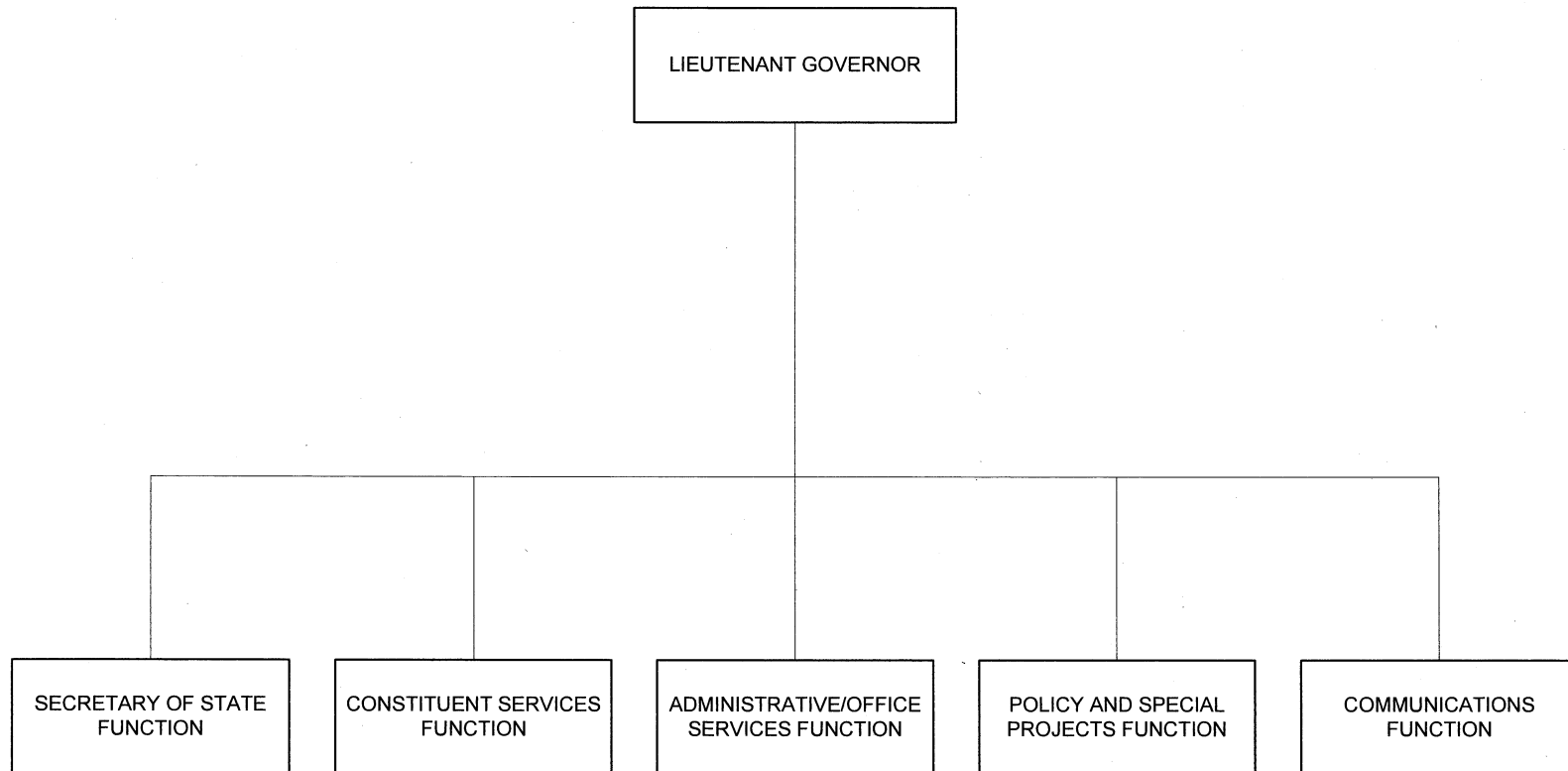




Office of the Lieutenant Governor

STATE OF HAWAII
DEPARTMENT OF THE LIEUTENANT GOVERNOR
ORGANIZATION CHART



OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

Department Goals

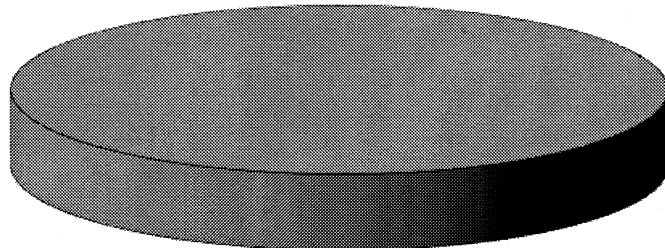
To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

Significant Measures of Effectiveness

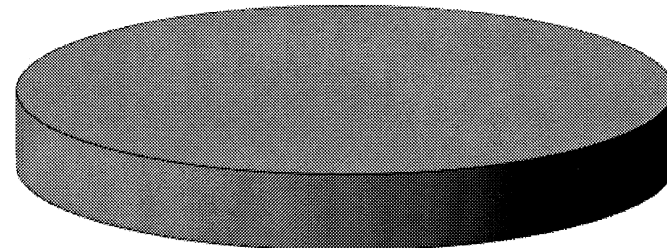
	<u>FY 2020</u>	<u>FY 2021</u>
1. Total revenue from sales as a percentage of cost of publication	105	105

FB 2019-2021 Operating Budget by Major Program Area

FY 2020 FY 2021



Office of the
Lieutenant Governor,
\$977,555 , 100%



Office of the
Lieutenant Governor,
\$977,555 , 100%

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Performs duties and undertakes projects assigned by the Governor.
- Serves as the Secretary of State for intergovernmental relations.

MAJOR PROGRAM AREAS

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

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
(Operating Budget)**

		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
Funding Sources:	Perm Positions	3.00	3.00	3.00	3.00
	Temp Positions	10.00	10.00	10.00	10.00
General Funds	\$	977,555	977,555	977,555	977,555
		3.00	3.00	3.00	3.00
		10.00	10.00	10.00	10.00
Total Requirements		977,555	977,555	977,555	977,555

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

1. None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE LIEUTENANT 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	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	911,355	825,295	862,284	862,284	862	862	862	862
OTHER CURRENT EXPENSES	150,271	115,271	115,271	115,271	115	115	115	115
TOTAL OPERATING COST	1,061,626	940,566	977,555	977,555	977	977	977	977
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	1,061,626	940,566	977,555	977,555	977	977	977	977
TOTAL PERM POSITIONS	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,061,626	940,566	977,555	977,555	977	977	977	977

**Office of the Lieutenant 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.



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	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	911,355	825,295	862,284	862,284	862	862	862	862
OTHER CURRENT EXPENSES	150,271	115,271	115,271	115,271	115	115	115	115
TOTAL OPERATING COST	1,061,626	940,566	977,555	977,555	977	977	977	977
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	1,061,626	940,566	977,555	977,555	977	977	977	977
TOTAL PERM POSITIONS	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,061,626	940,566	977,555	977,555	977	977	977	977

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	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	911,355	825,295	862,284	862,284	862	862	862	862
OTHER CURRENT EXPENSES	150,271	115,271	115,271	115,271	115	115	115	115
TOTAL OPERATING COST	1,061,626	940,566	977,555	977,555	977	977	977	977
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	1,061,626	940,566	977,555	977,555	977	977	977	977
TOTAL PERM POSITIONS	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,061,626	940,566	977,555	977,555	977	977	977	977

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **LTG100**
 PROGRAM STRUCTURE NO: **110102**
 PROGRAM TITLE: **OFFICE OF THE LIEUTENANT 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	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	911,355	825,295	862,284	862,284	862	862	862	862
OTHER CURRENT EXPENSES	150,271	115,271	115,271	115,271	115	115	115	115
TOTAL OPERATING COST	1,061,626	940,566	977,555	977,555	977	977	977	977
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	1,061,626	940,566	977,555	977,555	977	977	977	977
TOTAL PERM POSITIONS	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	11.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,061,626	940,566	977,555	977,555	977	977	977	977

PROGRAM ID: LTG100
 PROGRAM STRUCTURE: 110102
 PROGRAM TITLE: OFFICE OF THE LIEUTENANT GOVERNOR

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. TTL REV FRM SALES AS % OF COST OF PUBLICATION	105	105	105	105	105	105	105	105
PROGRAM TARGET GROUPS								
1. TOTAL DE FACTO POPULATION (THOUSANDS)	1447	1447	1447	1447	1447	1447	1447	1447
PROGRAM ACTIVITIES								
1. NO. OF APPLCNTS FOR CHANGE OF NAMES BY INDIVIDUAL	1800	1600	1600	1600	1600	1600	1600	1600
2. NO. REQ FOR HRS, SESS LAWS, SUPPLEMENTS	1000	600	600	600	600	600	600	600
3. NO. REQ. FOR APOSTILLE/CERTIFICATION	5500	5800	5800	5800	5800	5800	5800	5800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	88	88	88	88	88	88	88	88
TOTAL PROGRAM REVENUES	88	88	88	88	88	88	88	88
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	88	88	88	88	88	88	88	88
TOTAL PROGRAM REVENUES	88	88	88	88	88	88	88	88

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LTG100: OFFICE OF THE LIEUTENANT GOVERNOR

11 01 02

A. Statement of Program Objectives

To enhance the efficiency and effectiveness of state programs by providing leadership and executive management and by developing policies and priorities to give program direction.

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

No request for funds or new programs proposed.

C. Description of Activities Performed

1. The Lieutenant Governor serves in his capacity on a full-time basis and performs such duties as provided by law. Hawai'i Const. Article V, Section 2. Additionally, the Lieutenant Governor also acts in place of the Governor in the event of the Governor's absence from the State. Hawai'i Const. Article V, Section 4.
2. The Lieutenant Governor is also designated Secretary of State for intergovernmental relations. In this capacity, the Lieutenant Governor directs and performs varied activities which are required by law, including: name changes, authentication of documents, sale of official state publications, compilation of administrative rules, compilation of legislative acts and monitoring of state open meeting laws. Hawai'i Rev. Statutes Section 26-1.
3. The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor. At this time, these duties have centered on the Resources for Enrichment, Athletics, Culture and Health (R.E.A.C.H.) initiative for after school programs for middle/intermediate school students; the Hawaii Sports Development Initiative; Farm to School Initiative; Aerospace States Association; and West Region-at-Large Executive Committee Member, State Strategies in Education & Workforce Co-Chair, and State Strategies in International Relations Committee member for the National Lieutenant Governors Association, among others. Hawai'i Rev. Statutes Section 26-1.
4. The Lieutenant Governor is responsible for the implementation of the Commissioner of Deeds Program, pursuant to Chapter 503B, Hawai'i Rev. Statutes.

D. Statement of Key Policies Pursued

The Office is focused on policies that will improve the quality of life for the citizens of Hawaii with special attention to after-school programs for middle and intermediate public school students, economic growth through the development of professional, amateur and youth sports, and increasing the consumption of locally grown produce in our public schools.

E. Identification of Important Program Relationships

Acting Governor: Office of the Governor and cabinet.

Secretary of State Services: Department of Health and the Office of the Attorney General.

Other initiatives and programs: Department of Education, Department of Human Services, Office of Youth Services, Department of Agriculture, Aloha Stadium, University of Hawaii, Department of Business, and Economic Development and Tourism, among others.

F. Description of Major External Trends Affecting the Program

Advancements in technology require review of current processes to provide constituents with better access to Secretary of State operations of the Office of the Lieutenant Governor. The Office of the Lieutenant Governor has worked to make available online filing for the most utilized name change application forms and allow for online payment of application fees. In the future, additional processes should be reviewed to increase accessibility and efficiency; however, without IT staff, such advancements are a challenge and cannot be the priority of the Office.

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

Not applicable.

Program Plan Narrative

LTG100: OFFICE OF THE LIEUTENANT GOVERNOR

11 01 02

H. Discussion of Program Revenues

Revenues generated by the Office in the form of fees collected for Secretary of State functions continue to follow current trends. Subsequent to the implementation of the legal presence law in March 2012, the number of name change petitions increased dramatically, with the expectation that the number would taper off over time as individuals obtained proper identification documents. However, due to the implementation of an online filing and payment process for the most common name change petitions available, the number of name change petitions has not diminished. Therefore, fees collected from the processing of name change petitions has increased over the past four years and appears to be on trend to continue this pattern. However, with the greater availability and utilization of online resources and products, the sale of official state publications has decreased over the past four years, with such trend also continuing.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.