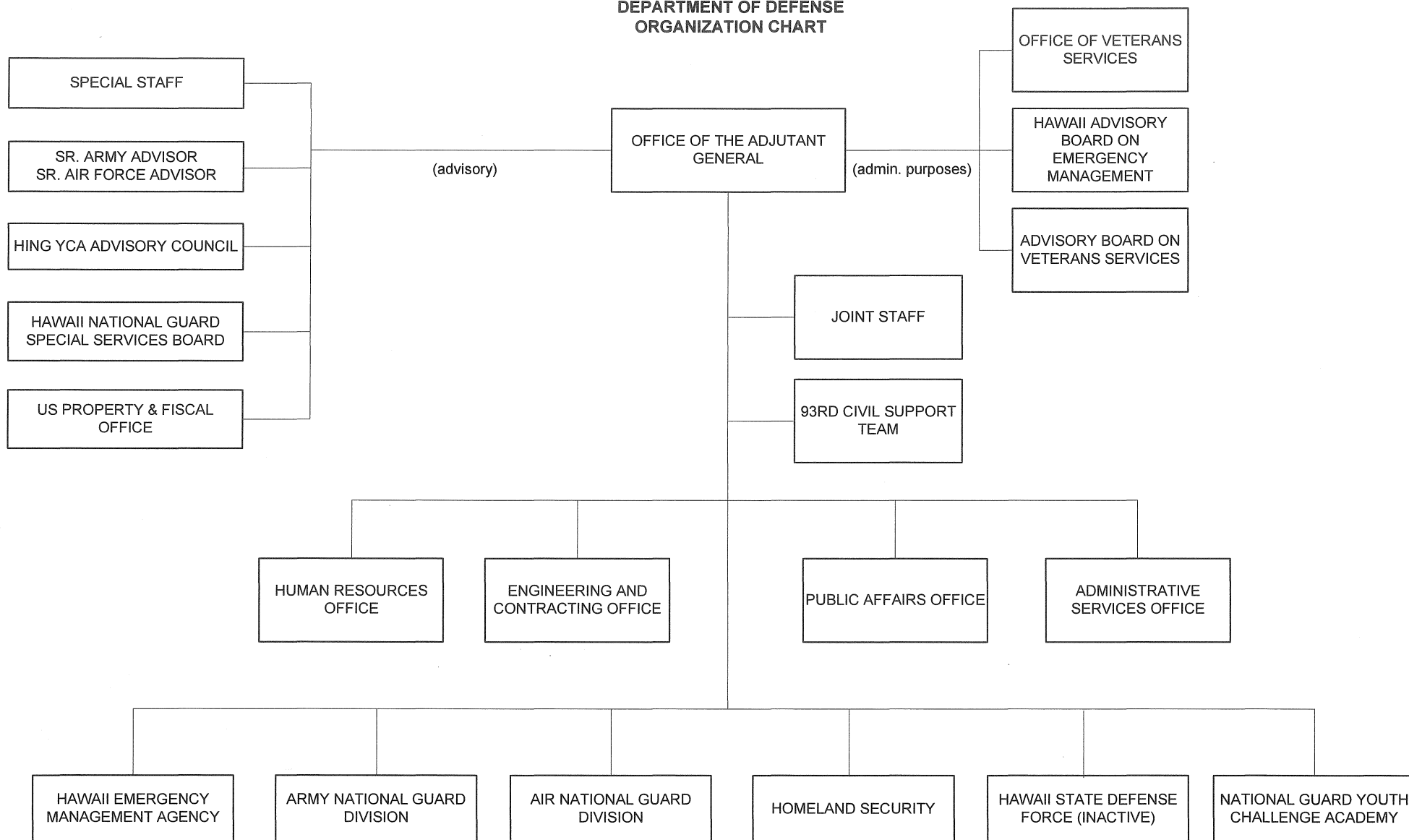




Department of Defense

**STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART**



DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

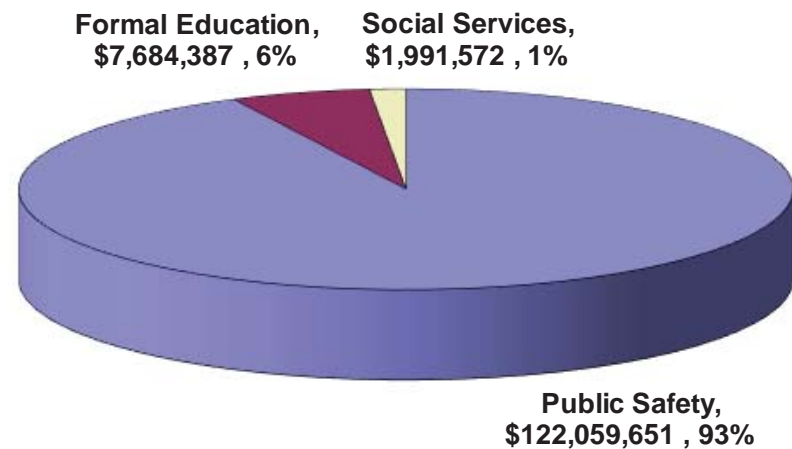
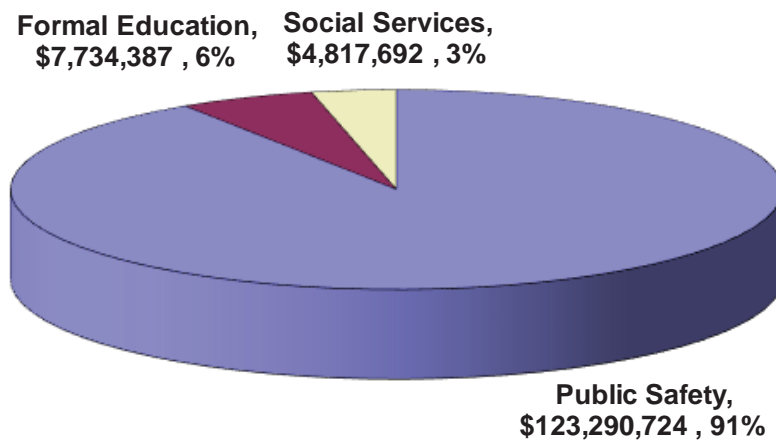
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

| | <u>FY 2018</u> | <u>FY 2019</u> |
|--|----------------|----------------|
| 1. Percent of veterans' services plan achieved | 95 | 95 |
| 2. Percent of corps members finding employment within one year of graduation | 100 | 100 |

FB 2017-2019 Operating Budget by Major Program Area



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security – Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

**Department of Defense
(Operating Budget)**

| | | Budget Base FY 2018 | Budget Base FY 2019 | FY 2018 | FY 2019 |
|---------------------------|----------------|------------------------|------------------------|--------------------|--------------------|
| Funding Sources: | Perm Positions | 155.60 | 155.60 | 163.35 | 163.35 |
| | Temp Positions | 67.75 | 67.75 | 70.25 | 70.25 |
| General Funds | \$ | 18,976,662 | 18,976,662 | 22,232,500 | 19,682,027 |
| Federal Funds | Perm Positions | 7.50 | 7.50 | 7.50 | 7.50 |
| | Temp Positions | 13.50 | 13.50 | 14.00 | 14.00 |
| | \$ | 24,720,183 | 24,720,183 | 24,599,428 | 24,599,428 |
| Other Federal Funds | Perm Positions | 93.15 | 93.15 | 94.15 | 94.15 |
| | Temp Positions | 122.75 | 122.75 | 122.75 | 122.75 |
| | \$ | 87,070,024 | 87,070,024 | 89,010,875 | 87,454,155 |
| | | 256.25 | 256.25 | 265.00 | 265.00 |
| | | 204.00 | 204.00 | 207.00 | 207.00 |
| Total Requirements | | 130,766,869 | 130,766,869 | 135,842,803 | 131,735,610 |

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

1. Adds 1.00 temporary position and \$80,000 in FY 18 and FY 19 for a Hawaii State Fusion Center Director .
2. Adds 2.00 permanent positions (Account Clerk V and Accountant IV) and \$48,223 in FY 18 and \$86,346 in FY 19 for fiscal administrative support.
3. Adds 2.00 permanent position (Air Conditioning Mechanic and Electrician) and \$126,112 in FY 18 and \$108,224 in FY 19 to provide repairs and maintenance services at Defense facilities.
4. Adds \$400,000 (\$100,000 in general funds and \$300,000 in other federal funds) for the National Guard Youth Challenge Academy (increases per cadet funding from \$17,000 to \$18,000), statewide.
5. Converts 2.00 permanent positions (Homeland Security Planner and Hawaii State Fusion Center Analyst) from federal funds to general funds.
6. Adds \$768,000 in FY 18 to provide tree trimming services (Phase I) at the Hawaii State Veterans Cemetery in Kaneohe.
7. Adds \$752,000 in FY 18 to complete various repair and maintenance projects at Defense facilities.
8. Adds \$238,000 in FY 18 for various repair and maintenance projects at the Emergency Operations Center.
9. Adds \$325,000 in FY 18 for an emergency generator for the new sewer lift station in Diamond Head Crater (joint project with the Department of Land and Natural Resources).
10. Adds \$1,906,720 (\$270,000 in general funds and \$1,636,720 in other federal funds) for the Maui Cemetery Restoration Project, Phase II.
11. Adds \$43,017 in FY18 and \$44,739 in FY19 to fund pay differential related to the Multi-Skilled Worker Team positions at the Hawaii State Veterans Cemetery.
12. Adds 1.00 permanent position (Veterans Services Counselor) and \$50,772 in FY18 and FY19, to continue funding to focus on women's issues (Act 209, SLH 2016).

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 249.25* | 256.25* | 265.00* | 265.00* | 265.0* | 265.0* | 265.0* | 265.0* |
| | 204.00** | 204.00** | 207.00** | 207.00** | 207.0** | 207.0** | 207.0** | 207.0** |
| PERSONAL SERVICES | 22,682,826 | 24,811,662 | 25,576,841 | 25,808,768 | 25,808 | 25,755 | 25,755 | 25,755 |
| OTHER CURRENT EXPENSES | 92,903,806 | 108,783,739 | 109,476,962 | 105,676,242 | 105,675 | 105,675 | 105,675 | 105,675 |
| EQUIPMENT | 345,690 | 709,000 | 579,500 | 233,100 | 233 | 233 | 233 | 233 |
| MOTOR VEHICLES | 72,500 | 92,500 | 209,500 | 17,500 | 18 | 18 | 18 | 18 |
| TOTAL OPERATING COST | 116,004,822 | 134,396,901 | 135,842,803 | 131,735,610 | 131,734 | 131,681 | 131,681 | 131,681 |
| BY MEANS OF FINANCING | 145.60* | 155.60* | 163.35* | 163.35* | 163.3* | 163.3* | 163.3* | 163.3* |
| | 61.00** | 67.75** | 70.25** | 70.25** | 70.3** | 70.3** | 70.3** | 70.3** |
| GENERAL FUND | 17,257,452 | 21,139,755 | 22,232,500 | 19,682,027 | 19,681 | 19,628 | 19,628 | 19,628 |
| | 9.50* | 7.50* | 7.50* | 7.50* | 7.5* | 7.5* | 7.5* | 7.5* |
| | 13.50** | 13.50** | 14.00** | 14.00** | 14.0** | 14.0** | 14.0** | 14.0** |
| FEDERAL FUNDS | 45,459,063 | 24,550,402 | 24,599,428 | 24,599,428 | 24,600 | 24,600 | 24,600 | 24,600 |
| | 94.15* | 93.15* | 94.15* | 94.15* | 94.2* | 94.2* | 94.2* | 94.2* |
| | 129.50** | 122.75** | 122.75** | 122.75** | 122.7** | 122.7** | 122.7** | 122.7** |
| OTHER FEDERAL FUNDS | 53,288,307 | 88,706,744 | 89,010,875 | 87,454,155 | 87,453 | 87,453 | 87,453 | 87,453 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 2,000 | 3,000 | 2,000 | | | | |
| LAND ACQUISITION | 2,000 | 1,000 | 3,000 | 2,000 | | | | |
| DESIGN | 1,382,000 | 1,652,000 | 1,753,000 | 1,684,000 | 1,354 | | | |
| CONSTRUCTION | 9,998,000 | 15,275,000 | 46,762,000 | 40,912,000 | 32,410 | 9,177 | 5,000 | |
| EQUIPMENT | 926,000 | 543,000 | 2,198,000 | 2,198,000 | 2,152 | 4,038 | | |
| TOTAL CAPITAL EXPENDITURES | 12,310,000 | 17,473,000 | 50,719,000 | 44,798,000 | 35,916 | 13,215 | 5,000 | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 6,499,000 | 6,055,000 | 15,284,000 | 21,153,000 | 15,757 | 3,972 | 1,000 | |
| FEDERAL FUNDS | 5,561,000 | 4,838,000 | 8,623,000 | 21,915,000 | 19,459 | 4,779 | | |
| OTHER FEDERAL FUNDS | 250,000 | 6,580,000 | 26,812,000 | 1,730,000 | 700 | 4,464 | 4,000 | |
| TOTAL PERM POSITIONS | 249.25* | 256.25* | 265.00* | 265.00* | 265.0* | 265.0* | 265.0* | 265.0* |
| TOTAL TEMP POSITIONS | 204.00** | 204.00** | 207.00** | 207.00** | 207.0** | 207.0** | 207.0** | 207.0** |
| TOTAL PROGRAM COST | 128,314,822 | 151,869,901 | 186,561,803 | 176,533,610 | 167,650 | 144,896 | 136,681 | 131,681 |

Department of Defense
(Capital Improvements Budget)

| | <u>FY 2018</u> | <u>FY 2019</u> |
|---------------------------|-------------------|-------------------|
| Funding Sources: | | |
| General Obligation Bonds | 13,001,000 | 12,075,000 |
| Federal Funds | 1,000 | 1,000 |
| Other Federal Funds | 11,089,000 | 11,969,000 |
| Total Requirements | <u>24,091,000</u> | <u>24,045,000</u> |

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

1. Adds \$3,000,000 in FY 18 and FY 19 for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Adds \$800,000 in FY 18 to complete the Youth Challenge Academy, B1786 and B1787 Railing Replacement and Other Improvements, Kalaeloa project.
3. Adds \$10,557,000 (\$2,817,000 in GOB and \$7,740,000 in other federal funds) in FY 18 and \$6,015,000 (\$1,510,000 in GOB and \$4,505,000 in other federal funds) in FY 19 for Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide.
4. Adds \$920,000 (\$170,000 in GOB and \$750,000 in other federal funds) in FY 18 and \$7,330,000 (\$1,580,000 in GOB and \$5,750,000 in other federal funds) in FY 19 for Energy Resiliency and Physical Security Projects for Hawaii Army National Guard Facilities, Statewide.
5. Adds \$2,500,000 (\$2,499,000 in GOB and \$1,000 in federal funds) in FY 18 and \$2,500,000 (\$2,499,000 in GOB and \$1,000 in federal funds) in FY 19 for Disaster Warning and Communications Devices, Statewide.
6. Adds \$5,449,000 (\$2,850,000 in GOB and \$2,599,000 in other federal funds) in FY 18 and \$1,886,000 (\$172,000 in GOB and \$1,714,000 in other federal funds) in FY 19 for Combined Support Maintenance Shop 2, Keaukaha Military Reservation, Hawaii.
7. Adds \$500,000 in FY18 for Birkhimer Tunnel, ADA Restroom Improvements, Oahu.
8. Adds \$141,000 in FY18 and \$1,616,000 in FY19 to renovate Building 306A, for the Hawaii State Fusion Center, Oahu.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 287

DEPARTMENT OF DEFENSE

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | SUCCEED YEARS |
|-------------------|--------------------|-----|-------|------------------|------------------|---------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | | |
| | | | | PLANS | 881 | 869 | 2 | 6 | 2 | 2 | | |
| | | | | LAND | 43 | 34 | 2 | 3 | 2 | 2 | | |
| | | | | DESIGN | 27,273 | 20,877 | 2,521 | 236 | 3,359 | 280 | | |
| | | | | CONSTRUCTION | 414,462 | 261,707 | 9,027 | 105,521 | 18,530 | 19,677 | | |
| | | | | EQUIPMENT | 44,488 | 32,520 | 904 | 4,782 | 2,198 | 4,084 | | |
| | | | | TOTAL | 487,147 | 316,007 | 12,456 | 110,548 | 24,091 | 24,045 | | |
| | | | | G.O. BONDS | 180,675 | 109,522 | 6,075 | 40,002 | 13,001 | 12,075 | | |
| | | | | FEDERAL FUNDS | 221,136 | 183,505 | 100 | 37,529 | 1 | 1 | | |
| | | | | OTHER FEDERAL | 85,196 | 22,840 | 6,281 | 33,017 | 11,089 | 11,969 | | |
| | | | | COUNTY FUNDS | 140 | 140 | | | | | | |



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 1,293,813 | 1,375,290 | 1,396,062 | 1,396,062 | 1,396 | 1,396 | 1,396 | 1,396 |
| OTHER CURRENT EXPENSES | 2,826,530 | 3,240,030 | 3,412,130 | 587,410 | 587 | 587 | 587 | 587 |
| EQUIPMENT | 119,000 | 332,500 | 9,500 | 8,100 | 8 | 8 | 8 | 8 |
| MOTOR VEHICLES | 55,000 | 20,000 | | | | | | |
| TOTAL OPERATING COST | 4,294,343 | 4,967,820 | 4,817,692 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| BY MEANS OF FINANCING | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,657,623 | 3,331,100 | 3,180,972 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,636,720 | 1,636,720 | 1,636,720 | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | | 1,000 | 1,000 | | | | | |
| LAND ACQUISITION | | | 1,000 | | | | | |
| DESIGN | | 41,000 | 41,000 | | | | | |
| CONSTRUCTION | 55,000 | 247,000 | 6,057,000 | 23,766,000 | 23,406 | 5,847 | | |
| EQUIPMENT | 20,000 | 1,000 | | | 2,152 | 2,152 | | |
| TOTAL CAPITAL EXPENDITURES | 75,000 | 290,000 | 6,100,000 | 23,766,000 | 25,558 | 7,999 | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 75,000 | 290,000 | 2,638,000 | 9,912,000 | 10,224 | 3,220 | | |
| FEDERAL FUNDS | | | 3,462,000 | 13,854,000 | 15,334 | 4,779 | | |
| TOTAL PERM POSITIONS | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,369,343 | 5,257,820 | 10,917,692 | 25,757,572 | 27,549 | 9,990 | 1,991 | 1,991 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0601
PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 1,293,813 | 1,375,290 | 1,396,062 | 1,396,062 | 1,396 | 1,396 | 1,396 | 1,396 |
| OTHER CURRENT EXPENSES | 2,826,530 | 3,240,030 | 3,412,130 | 587,410 | 587 | 587 | 587 | 587 |
| EQUIPMENT | 119,000 | 332,500 | 9,500 | 8,100 | 8 | 8 | 8 | 8 |
| MOTOR VEHICLES | 55,000 | 20,000 | | | | | | |
| TOTAL OPERATING COST | 4,294,343 | 4,967,820 | 4,817,692 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| BY MEANS OF FINANCING | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,657,623 | 3,331,100 | 3,180,972 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,636,720 | 1,636,720 | 1,636,720 | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | | 1,000 | 1,000 | | | | | |
| LAND ACQUISITION | | | 1,000 | | | | | |
| DESIGN | | 41,000 | 41,000 | | | | | |
| CONSTRUCTION | 55,000 | 247,000 | 6,057,000 | 23,766,000 | 23,406 | 5,847 | | |
| EQUIPMENT | 20,000 | 1,000 | | | 2,152 | 2,152 | | |
| TOTAL CAPITAL EXPENDITURES | 75,000 | 290,000 | 6,100,000 | 23,766,000 | 25,558 | 7,999 | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 75,000 | 290,000 | 2,638,000 | 9,912,000 | 10,224 | 3,220 | | |
| FEDERAL FUNDS | | | 3,462,000 | 13,854,000 | 15,334 | 4,779 | | |
| TOTAL PERM POSITIONS | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,369,343 | 5,257,820 | 10,917,692 | 25,757,572 | 27,549 | 9,990 | 1,991 | 1,991 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: DEF112
 PROGRAM STRUCTURE NO: 060106
 PROGRAM TITLE: SERVICES TO VETERANS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 1,293,813 | 1,375,290 | 1,396,062 | 1,396,062 | 1,396 | 1,396 | 1,396 | 1,396 |
| OTHER CURRENT EXPENSES | 2,826,530 | 3,240,030 | 3,412,130 | 587,410 | 587 | 587 | 587 | 587 |
| EQUIPMENT | 119,000 | 332,500 | 9,500 | 8,100 | 8 | 8 | 8 | 8 |
| MOTOR VEHICLES | 55,000 | 20,000 | | | | | | |
| TOTAL OPERATING COST | 4,294,343 | 4,967,820 | 4,817,692 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| BY MEANS OF FINANCING | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 2,657,623 | 3,331,100 | 3,180,972 | 1,991,572 | 1,991 | 1,991 | 1,991 | 1,991 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 1,636,720 | 1,636,720 | 1,636,720 | | | | | |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | | 1,000 | 1,000 | | | | | |
| LAND ACQUISITION | | | 1,000 | | | | | |
| DESIGN | | 41,000 | 41,000 | | | | | |
| CONSTRUCTION | 55,000 | 247,000 | 6,057,000 | 23,766,000 | 23,406 | 5,847 | | |
| EQUIPMENT | 20,000 | 1,000 | | | 2,152 | 2,152 | | |
| TOTAL CAPITAL EXPENDITURES | 75,000 | 290,000 | 6,100,000 | 23,766,000 | 25,558 | 7,999 | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 75,000 | 290,000 | 2,638,000 | 9,912,000 | 10,224 | 3,220 | | |
| FEDERAL FUNDS | | | 3,462,000 | 13,854,000 | 15,334 | 4,779 | | |
| TOTAL PERM POSITIONS | 27.00* | 27.00* | 28.00* | 28.00* | 28.0* | 28.0* | 28.0* | 28.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,369,343 | 5,257,820 | 10,917,692 | 25,757,572 | 27,549 | 9,990 | 1,991 | 1,991 |

PROGRAM ID: DEF112
 PROGRAM STRUCTURE: 060106
 PROGRAM TITLE: SERVICES TO VETERANS

| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| 2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| 4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS | 115000 | 115000 | 1180000 | 118000 | 118000 | 118000 | 118000 | 118000 |
| 2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 2. NUMBER OF VETERANS PROVIDED WITH SERVICES | 55000 | 65000 | 60000 | 60000 | 60000 | 60000 | 60000 | 60000 |
| 3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT | 510 | 900 | 600 | 600 | 600 | 600 | 600 | 600 |
| 5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY | 3500 | 6000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |

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

Program Plan Narrative

DEF112: SERVICES TO VETERANS

06 01 06

A. Statement of Program Objectives

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life, and to assure their burial requirements.

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

1) Tree Trimming Phase I - Trimming and removal of trees at the Hawaii State Veterans Cemetery (HSVC) for safety purposes. The areas around the HSVC has been split into three phases due to limited funding.

2) Water Tank Repair - Clean and repaint the water tank and piping; repair the valves; and repair the water level/float system at HSVC. This water tank supplies non-potable water to many watering stations throughout the HSVC.

3) Maui Cemetery Restoration-Phase II - To raise, realign and clean headstones, rehabilitation of turf and support infrastructure at the Maui Veterans Cemetery (MVC). We returned the State match of \$270,000 for the last two years because we were not awarded a federal grant of \$1,636,720 to complete the restoration project at the MVC. We are requesting the State match of \$270,000 again to allow the Office of Veterans Services to compete for federal funding to complete the restoration project at MVC.

4) Veterans Services Counselor IV-Women's Issues - Pursuant to Act 209,SLH 2016, allowed the Hawaii Office of Veterans Services to establish a veterans Services Counselor IV position with a concentration on Women's issues as well as providing services to all veterans and family members. However, funding was approved for FY 17 only.

5) Burial Conversion - To support the burial services conducted in-house in lieu of a burial contractor. Having the burial staff as State employees (in lieu of contracted workers) will enable the Department to better manage and provide consistent quality burial services meeting the needs of the various religious requests of our veterans and their eligible dependents, in accordance with the Veterans Affairs (VA) guidance and requirements.

C. Description of Activities Performed

1) Developed, implemented and maintained a statewide veterans' services network.

2) Provided counseling, information and referral services to veterans and dependents.

3) Provided support services to veterans and dependents for filing benefit claims and appeals review.

4) Provide the means to receive process and resolve veterans' complaints.

5) Support community and government activities for veterans.

6) Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.

7) Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.

8) CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.

D. Statement of Key Policies Pursued

1) Consolidate, streamline and improve on counseling services provided to over 120,000 veterans residing in Hawaii.

2) Improve on information dissemination to veterans and their families and continue to be advocates for them so Veterans' Affairs will grant them their benefits due for their services.

3) Continue to develop, administer and maintain veterans' cemetery on Oahu and to develop and assist neighbor island counties with veterans' cemeteries.

Program Plan Narrative

DEF112: SERVICES TO VETERANS

06 01 06

E. Identification of Important Program Relationships

1) Continue to foster closer coordination and cooperation with key government agencies: Hawaii Departments of Human Services, Labor and Industrial Relations, Health, Land and Natural Resources, U.S. Department of Labor and the University of Hawaii.

2) Coordinate with the counties of Hawaii, Maui and Kauai and with the US Veterans Administration to detail their needs and seek monetary assistance and support for veterans' services.

F. Description of Major External Trends Affecting the Program

1) The federal budget deficit is expected to limit or slow growth of veterans' benefits and services, placing a greater burden on states to address the needs of the veterans.

2) The aging veteran population will continue to place an added pressure and demand for burial space which is reaching its limits due to the eventual closing of National Federal cemetery space.

3) New worldwide conflicts have increased the number of people that are eligible for veterans' services and the present staffing will be challenged to provide timely services.

4) The previous drawdown of military forces in Iraq in 2011, and in Afghanistan in 2014 and ongoing sequestration cuts have thousands of military members transitioning to Veteran status in the next five years.

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

The budget for FB 2018-19 meets the level required to provide basic information and services as prescribed by the Legislature. As the number of veterans increases and more of the veterans become aware of services provided, the demand will also increase. The internet and outreach services also have also increased the demand for the services of this office. In two years, contact with veterans and subsequent caseload has increased by 25% with continued growth expected.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

Veterans' population continues to expand as Hawaii's military supports America's war on terrorism. The Hawaii National Guard and Reserves have continued a steady pace of mobilizing personnel over the last two years in support of foreign hostilities in specified countries in the Middle East. The increase of death of our aging veteran population and their families have caused the department to request CIP projects to expand cemetery space and to increase the number of niches available statewide.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 0.00* | 0.00* | 0.00* | 0.00* | 0.0* | 0.0* | 0.0* | 0.0* |
| | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| PERSONAL SERVICES | 4,109,517 | 4,149,093 | 4,236,970 | 4,236,970 | 4,237 | 4,237 | 4,237 | 4,237 |
| OTHER CURRENT EXPENSES | 3,046,152 | 3,135,294 | 3,447,417 | 3,447,417 | 3,447 | 3,447 | 3,447 | 3,447 |
| MOTOR VEHICLES | | 25,000 | 50,000 | | | | | |
| TOTAL OPERATING COST | 7,155,669 | 7,309,387 | 7,734,387 | 7,684,387 | 7,684 | 7,684 | 7,684 | 7,684 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | * | * | * | * | * | * | * |
| | 26.75** | 26.75** | 26.75** | 26.75** | 26.8** | 26.8** | 26.8** | 26.8** |
| GENERAL FUND | 1,571,282 | 1,725,000 | 1,850,000 | 1,800,000 | 1,800 | 1,800 | 1,800 | 1,800 |
| | * | * | * | * | * | * | * | * |
| | 77.25** | 77.25** | 77.25** | 77.25** | 77.2** | 77.2** | 77.2** | 77.2** |
| OTHER FEDERAL FUNDS | 5,584,387 | 5,584,387 | 5,884,387 | 5,884,387 | 5,884 | 5,884 | 5,884 | 5,884 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| DESIGN | 150,000 | 117,000 | | 220,000 | | | | |
| CONSTRUCTION | 1,525,000 | | 271,000 | 580,000 | | | | |
| TOTAL CAPITAL EXPENDITURES | 1,675,000 | 117,000 | 271,000 | 800,000 | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 1,675,000 | 117,000 | | 220,000 | | | | |
| OTHER FEDERAL FUNDS | | | 271,000 | 580,000 | | | | |
| TOTAL PERM POSITIONS | * | * | * | * | * | * | * | * |
| TOTAL TEMP POSITIONS | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| TOTAL PROGRAM COST | 8,830,669 | 7,426,387 | 8,005,387 | 8,484,387 | 7,684 | 7,684 | 7,684 | 7,684 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0701
PROGRAM TITLE: LOWER EDUCATION

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 0.00* | 0.00* | 0.00* | 0.00* | 0.0* | 0.0* | 0.0* | 0.0* |
| | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| PERSONAL SERVICES | 4,109,517 | 4,149,093 | 4,236,970 | 4,236,970 | 4,237 | 4,237 | 4,237 | 4,237 |
| OTHER CURRENT EXPENSES | 3,046,152 | 3,135,294 | 3,447,417 | 3,447,417 | 3,447 | 3,447 | 3,447 | 3,447 |
| MOTOR VEHICLES | | 25,000 | 50,000 | | | | | |
| TOTAL OPERATING COST | 7,155,669 | 7,309,387 | 7,734,387 | 7,684,387 | 7,684 | 7,684 | 7,684 | 7,684 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | * | * | * | * | * | * | * |
| | 26.75** | 26.75** | 26.75** | 26.75** | 26.8** | 26.8** | 26.8** | 26.8** |
| GENERAL FUND | 1,571,282 | 1,725,000 | 1,850,000 | 1,800,000 | 1,800 | 1,800 | 1,800 | 1,800 |
| | * | * | * | * | * | * | * | * |
| | 77.25** | 77.25** | 77.25** | 77.25** | 77.2** | 77.2** | 77.2** | 77.2** |
| OTHER FEDERAL FUNDS | 5,584,387 | 5,584,387 | 5,884,387 | 5,884,387 | 5,884 | 5,884 | 5,884 | 5,884 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| DESIGN | 150,000 | 117,000 | | 220,000 | | | | |
| CONSTRUCTION | 1,525,000 | | 271,000 | 580,000 | | | | |
| TOTAL CAPITAL EXPENDITURES | 1,675,000 | 117,000 | 271,000 | 800,000 | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 1,675,000 | 117,000 | | 220,000 | | | | |
| OTHER FEDERAL FUNDS | | | 271,000 | 580,000 | | | | |
| TOTAL PERM POSITIONS | * | * | * | * | * | * | * | * |
| TOTAL TEMP POSITIONS | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| TOTAL PROGRAM COST | 8,830,669 | 7,426,387 | 8,005,387 | 8,484,387 | 7,684 | 7,684 | 7,684 | 7,684 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: DEF114
 PROGRAM STRUCTURE NO: 070104
 PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 0.00* | 0.00* | 0.00* | 0.00* | 0.0* | 0.0* | 0.0* | 0.0* |
| | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| PERSONAL SERVICES | 4,109,517 | 4,149,093 | 4,236,970 | 4,236,970 | 4,237 | 4,237 | 4,237 | 4,237 |
| OTHER CURRENT EXPENSES | 3,046,152 | 3,135,294 | 3,447,417 | 3,447,417 | 3,447 | 3,447 | 3,447 | 3,447 |
| MOTOR VEHICLES | | 25,000 | 50,000 | | | | | |
| TOTAL OPERATING COST | 7,155,669 | 7,309,387 | 7,734,387 | 7,684,387 | 7,684 | 7,684 | 7,684 | 7,684 |
| BY MEANS OF FINANCING | | | | | | | | |
| | * | * | * | * | * | * | * | * |
| | 26.75** | 26.75** | 26.75** | 26.75** | 26.8** | 26.8** | 26.8** | 26.8** |
| GENERAL FUND | 1,571,282 | 1,725,000 | 1,850,000 | 1,800,000 | 1,800 | 1,800 | 1,800 | 1,800 |
| | * | * | * | * | * | * | * | * |
| | 77.25** | 77.25** | 77.25** | 77.25** | 77.2** | 77.2** | 77.2** | 77.2** |
| OTHER FEDERAL FUNDS | 5,584,387 | 5,584,387 | 5,884,387 | 5,884,387 | 5,884 | 5,884 | 5,884 | 5,884 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| DESIGN | 150,000 | 117,000 | | 220,000 | | | | |
| CONSTRUCTION | 1,525,000 | | 271,000 | 580,000 | | | | |
| TOTAL CAPITAL EXPENDITURES | 1,675,000 | 117,000 | 271,000 | 800,000 | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 1,675,000 | 117,000 | | 220,000 | | | | |
| OTHER FEDERAL FUNDS | | | 271,000 | 580,000 | | | | |
| TOTAL PERM POSITIONS | * | * | * | * | * | * | * | * |
| TOTAL TEMP POSITIONS | 104.00** | 104.00** | 104.00** | 104.00** | 104.0** | 104.0** | 104.0** | 104.0** |
| TOTAL PROGRAM COST | 8,830,669 | 7,426,387 | 8,005,387 | 8,484,387 | 7,684 | 7,684 | 7,684 | 7,684 |

PROGRAM ID: DEF114
 PROGRAM STRUCTURE: 070104
 PROGRAM TITLE: HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I | 100 | 100 | 95 | 95 | 95 | 95 | 95 | 95 |
| 2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 5. PERCENT OF MENTOR EVALUATIONS | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN | 67 | 55 | 60 | 75 | 75 | 75 | 75 | 75 |
| 7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN | 12 | 15 | 50 | 50 | 60 | 60 | 60 | 60 |
| 8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD | 2 | 4 | 10 | 10 | 10 | 10 | 10 | 10 |
| 9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR) | 248 | 345 | 350 | 350 | 350 | 350 | 350 | 350 |
| 10. % MEMBRs COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I | 428 | 422 | 450 | 450 | 450 | 450 | 450 | 450 |
| 2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II | 363 | 378 | 400 | 400 | 400 | 400 | 400 | 400 |
| 3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS | 363 | 378 | 400 | 400 | 400 | 400 | 400 | 400 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 4,800 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| TOTAL PROGRAM REVENUES | 4,800 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| ALL OTHER FUNDS | 4,800 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| TOTAL PROGRAM REVENUES | 4,800 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |

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

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

A. Statement of Program Objectives

To intervene and positively impact the lives of at-risk 16-18 year-old high school dropouts by providing the values, skills, education, and self-discipline necessary for successful placement in the post residential phase.

To encourage the Cadets to "commit their lives to change" by seeking and enrolling in to higher education, become gainfully employed through a vocational trade or to enlist in the armed service of their choice. Hawaii is one of the five states in the nation that have two Youth Challenge Programs (YCP). The program's target applicants are 16-18 year-old "at risk" youths. This includes high school drop outs and teens from homeless families.

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

Operating Budget:

Request to increase funding of \$400,000 per year for running the program. The Hawaii National Guard Youth Challenge Programs is experiencing a great short fall of operational funds. The current operating budget is at \$17,000 per graduate. This amount was increased last fiscal year. After a great study and review on the present economic state, factoring in Hawaii's high cost of living, it is evident that in order to sustain the care and maintenance of the facilities, to fund post-graduate training programs, and to improve further educational or vocational training opportunities, the program will need to expand the cost to \$18,000 per graduate.

Request funding of \$50,000 to replace two 15-passenger vans for both YCP in FY 18. Passenger vans are necessary as part of the program curriculum to transport cadets to complete 100 hours of service to community during their residential phase. Two of our vans are archaic and considered not feasible to repair due to the cost and unavailability of replacement parts.

Capital Improvement Project:

YCA B1786 and B1787 Railing Replacement and Other Improvements, Kalaeloa, Oahu: \$800,000 in FY 18.

C. Description of Activities Performed

The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.

D. Statement of Key Policies Pursued

It is well-documented that there is an earnings gap between high school graduates and dropouts - an annual difference of nearly \$16,000. Over approximately 3,600 youngsters drop out of high schools each year, statewide. These dropouts will cost the State almost \$1.3 billion in lost wages over their lifetimes. According to the 2015 State of Hawaii Data Book, only about 82.2 percent of all students in Hawaii graduate from high school in four years. Additionally, Hawaii would save more than \$92.7 million in health care costs over the lifetime of each class of dropouts if they earned their diplomas.

E. Identification of Important Program Relationships

Hawaii National Guard Youth Challenge Academy (HINGYCA) has created great alliances and tremendous support from organizations outside of the Hawaii National Guard. This support has come from the Hawaii Department of Education, Waipahu Community School for Adults and their Competency Based programs. The Family Tree Organization provides therapy sessions for the cadets and their families with Life Coping Skills and Anger Management. Access to Recovery (ATR) is funded by the State of Hawaii Department of Health, and Adolescent Substance Abuse Counseling Service (ASACS) is provided by the Military Service. The Boys and Girls Club of America has been a partner of Youth Challenge Academy for years. A vital part of the HINGYCA has been the Hawaii National Guard Youth Challenge Foundation. It is a 501(c)3 organization that was formed by parents, friends and Hawaii businessmen to support the academy with scholarship

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

funds to encourage Youth Challenge graduates to pursue higher education, vocational or technical training.

F. Description of Major External Trends Affecting the Program

- 1) The lack of sufficient operational funding to provide services and supplies during the residential phase of the program.
- 2) Considered as a tier, two in Academics certification by the Military Services recruiters.
- 3) Lack of funding to provide graduates with post residential vocational training and opportunities.

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

The funding received does not meet the level required to provide basic services to the cadets as prescribed by the Youth Program Cooperative Agreement. Based on the past performance of previous class graduates and percentage of completion, the Kalaeloa Program was approved to increase the "target graduate" goal from 100 to 125 cadets per class cycle.

In order to meet the total target graduate goal for both programs in Hawaii, the program would have to enroll in excess of 240 candidates per class. This is due to the dropout rate of approximately 18% per class cycle. The program provides all meals, uniforms and school supplies to all candidates at the beginning of every cycle. These excess costs are absorbed into the program's budget which was based on 200 graduates per class cycle.

H. Discussion of Program Revenues

The HINGYCA operates on 75% federal and 25% State matching funds. Increase the cadets operational funds from the present cost per cadet at \$17,000 (\$12,750 federal fund and \$4,250 State fund) to \$18,000 (\$13,500 federal fund and \$4,500 State fund) is requested. The increase in funding will cover the expenditures for all attending candidates of each class cycle and for replacement of archaic office equipment, accommodate increases in operational costs; especially utilities, meal charges and general maintenance of facilities. It also takes into consideration budgeting of pay increases and fringe benefits of staff for both programs.

I. Summary of Analysis Performed

All YCP are guided by a Master Youth Program Cooperative Agreement (MYPCA) between the National Guard Bureau and the State of Hawaii. This agreement and the National Guard Youth Challenge Operational Instruction encompass the terms and conditions for the operation and training of the program within the State. Guidelines and requirements are established for Operational Management and Resource Management of the programs. The manning model in the Cooperative Agreement specifies authorized staffing based on the graduation target.

J. Further Considerations

Our Program facilities on Oahu are located on a Naval Base formally known as Barbers Point Naval Station. It was later renamed Kalaeloa where YCA has occupied the present buildings since 1994. The facilities do not meet any of the energy conservation guidelines and initiatives of the 21st century. The facilities at Kalaeloa has out-grown its present capacities to accommodate increase in applicants and attending cadets. The Program has submitted a request to the Joint Base Pearl Harbor Hickam (JBPHH) Commander's Action Group for consideration to relocating to a new site at Bldg. 140, former DRMO Building.

Throughout the years, the program has experienced high turnover rate in its staff. Various staff leave the program for better paying jobs and opportunities in other State Agencies and private businesses. A primary reason is that the YCA pay rate is neither comparable to industry standards nor equivalent to the GS level set forth in Master Youth Program Cooperative Agreement's manning model (Section 1-26). For example: A Program Cadre's pay scale is authorized at GS 07 per MYPCA Staffing model. According to Federal GS Salary Table (2016-HI), the starting salary at Grade 07, Step 1 should be at \$40,894. At present, a Cadre at YCA is earning \$35,040 annually. For comparison, State of Hawaii FY 17 salary schedule shows compensate rate for a Youth Corrections Officer who has similar duties and responsibilities as a YCA cadre at CO04, Step A is \$47,628. Overall, according to State of Hawaii 2015 Data Book, annual average wage in 2014 is \$45,201.

Due to insufficient Program funding which was used to cover other program expenditures, the staff at YCA have not received their pay adjustments in accordance with the 2016 salary table. Executive Order

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

13-11 authorized pay adjustments of 4% increases to the State employees' salaries in 2013. However, due to the lack of funds, YCA Programs could only afford a 2.5% increase to its employees.

Our Program is a residential program that requires 24/7 staffing. Most of our staff work in shifts and do not receive overtime pay. Due to the nature of the job, on many occasions, our staff must work beyond their eight hour shifts. This includes chaperoning cadets on their occasional weekend missions to community. Consequently, our program has lost a lot of experienced and well qualified staff.

The last cost increase was for fiscal year 2017. The amount changed from \$16,000 to \$17,000 per graduate. The previous amount of \$16,000 had remained unchanged for the past 9 years despite drastic rising operational costs. On the average, the facilities maintenance cost has increased by 135%. This is due to the increase in utilities charges, routine repairs and upgrades required for the aging facilities to ensure a healthy and safe environment for our Staff and Cadets. The cost of air transportation for our outer island cadets attending the program increased by 139%. The cost of meals has increased by 21% over the past 8 years.

To offset the deficiency of operating funds and to offer the same standard and requirements, the program has forsaken stipends offered to the Cadets. Attending Cadets were entitled to a \$10 weekly stipend. This served as an incentive for the Cadets to stay in the program. The stipends were used for Cadet-specific payments (haircuts, personal health and comfort supplies, repayment of damaged property, vocational programs, some certification/entrance examinations, etc.). Graduation stipend of \$2,000 was also eliminated. A graduation stipend was offered to Cadets who successfully graduated from the Residential Phase of the Program and remain in an active placement position in the Post-Residential Phase. This was used as an added incentive to motivate Graduates to be gainfully employed or enlist in Armed Forces services or enroll in college. It was used to facilitate cadet success and ensure reporting accountability in the Post-Residential Phase.

The program has reduced the number of home passes for the cadets to one per class cycle due to the high cost of travelling expense to the outer islands.

The Program had to cut back on vocational school training offered to Cadets. Our Cadets attended classes in Culinary Arts, Automotive Repair, Carpentry and Welding offered by Community Colleges. Due to the deprivation of funds, the program can no longer afford to send all eligible cadets to these classes.

In the last two class cycles, only 40 cadets were selected to attend Life Guard Training classes, Welding and Nurse Aide Training courses. The program wishes to send all qualified cadets or graduates to these classes to prepare them for entry into the workforce.

Action Taken by the Program:

Of the 35 YCP nationwide, Hawaii programs are two of the six programs that received \$17,000 per target graduates. Comparatively, the cost of living index annual average in Hawaii is 165.7% of the national average. It was also noted that the operational cost per cadets for the State of Hawaii are far below the expected operational in the nation due to our unique location and the high cost of living. The programs are requesting and in desperate need of additional operational funds to match the high cost of living with today's economic state.

In the past, the program has relied on other non-profit foundations to underwrite scholarships and sponsor athletic events. By approving the cost of each target graduate to \$20,000, the program can present a competitive salary to retain experienced staff. The program wish to reinstate the stipend policy which has proven to be an effective incentive for the enrollment and completion of the Program. We can also restore the vocational training courses to include the computer and other job skills which would be beneficial for all the Graduates as they will be prepared to enter the work force.

Currently, our Program receives \$5,100,000 in federal funds and \$1,700,000 in State funds. If approved, the federal share of funding will be \$5,400,000 and the State share will be \$1,800,000. National Guard Bureau Office of Athletes and Youth Development, which oversees all Youth Challenge Programs nationwide, has indicated its support to provide the required matching federal funds to the increase in State funds.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| PERSONAL SERVICES | 17,279,496 | 19,287,279 | 19,943,809 | 20,175,736 | 20,175 | 20,122 | 20,122 | 20,122 |
| OTHER CURRENT EXPENSES | 87,031,124 | 102,408,415 | 102,617,415 | 101,641,415 | 101,641 | 101,641 | 101,641 | 101,641 |
| EQUIPMENT | 226,690 | 376,500 | 570,000 | 225,000 | 225 | 225 | 225 | 225 |
| MOTOR VEHICLES | 17,500 | 47,500 | 159,500 | 17,500 | 18 | 18 | 18 | 18 |
| TOTAL OPERATING COST | 104,554,810 | 122,119,694 | 123,290,724 | 122,059,651 | 122,059 | 122,006 | 122,006 | 122,006 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 118.60* | 128.60* | 135.35* | 135.35* | 135.3* | 135.3* | 135.3* | 135.3* |
| | 34.25** | 41.00** | 43.50** | 43.50** | 43.5** | 43.5** | 43.5** | 43.5** |
| GENERAL FUND | 13,028,547 | 16,083,655 | 17,201,528 | 15,890,455 | 15,890 | 15,837 | 15,837 | 15,837 |
| | 9.50* | 7.50* | 7.50* | 7.50* | 7.5* | 7.5* | 7.5* | 7.5* |
| | 13.50** | 13.50** | 14.00** | 14.00** | 14.0** | 14.0** | 14.0** | 14.0** |
| FEDERAL FUNDS | 45,459,063 | 24,550,402 | 24,599,428 | 24,599,428 | 24,600 | 24,600 | 24,600 | 24,600 |
| | 94.15* | 93.15* | 94.15* | 94.15* | 94.2* | 94.2* | 94.2* | 94.2* |
| | 52.25** | 45.50** | 45.50** | 45.50** | 45.5** | 45.5** | 45.5** | 45.5** |
| OTHER FEDERAL FUNDS | 46,067,200 | 81,485,637 | 81,489,768 | 81,569,768 | 81,569 | 81,569 | 81,569 | 81,569 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| LAND ACQUISITION | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| DESIGN | 1,232,000 | 1,494,000 | 1,712,000 | 1,464,000 | 1,354 | | | |
| CONSTRUCTION | 8,418,000 | 15,028,000 | 40,434,000 | 16,566,000 | 9,004 | 3,330 | 5,000 | |
| EQUIPMENT | 906,000 | 542,000 | 2,198,000 | 2,198,000 | | 1,886 | | |
| TOTAL CAPITAL EXPENDITURES | 10,560,000 | 17,066,000 | 44,348,000 | 20,232,000 | 10,358 | 5,216 | 5,000 | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 4,749,000 | 5,648,000 | 12,646,000 | 11,021,000 | 5,533 | 752 | 1,000 | |
| FEDERAL FUNDS | 5,561,000 | 4,838,000 | 5,161,000 | 8,061,000 | 4,125 | | | |
| OTHER FEDERAL FUNDS | 250,000 | 6,580,000 | 26,541,000 | 1,150,000 | 700 | 4,464 | 4,000 | |
| TOTAL PERM POSITIONS | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| TOTAL TEMP POSITIONS | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| TOTAL PROGRAM COST | 115,114,810 | 139,185,694 | 167,638,724 | 142,291,651 | 132,417 | 127,222 | 127,006 | 122,006 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| PERSONAL SERVICES | 17,279,496 | 19,287,279 | 19,943,809 | 20,175,736 | 20,175 | 20,122 | 20,122 | 20,122 |
| OTHER CURRENT EXPENSES | 87,031,124 | 102,408,415 | 102,617,415 | 101,641,415 | 101,641 | 101,641 | 101,641 | 101,641 |
| EQUIPMENT | 226,690 | 376,500 | 570,000 | 225,000 | 225 | 225 | 225 | 225 |
| MOTOR VEHICLES | 17,500 | 47,500 | 159,500 | 17,500 | 18 | 18 | 18 | 18 |
| TOTAL OPERATING COST | 104,554,810 | 122,119,694 | 123,290,724 | 122,059,651 | 122,059 | 122,006 | 122,006 | 122,006 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 118.60* | 128.60* | 135.35* | 135.35* | 135.3* | 135.3* | 135.3* | 135.3* |
| | 34.25** | 41.00** | 43.50** | 43.50** | 43.5** | 43.5** | 43.5** | 43.5** |
| GENERAL FUND | 13,028,547 | 16,083,655 | 17,201,528 | 15,890,455 | 15,890 | 15,837 | 15,837 | 15,837 |
| | 9.50* | 7.50* | 7.50* | 7.50* | 7.5* | 7.5* | 7.5* | 7.5* |
| | 13.50** | 13.50** | 14.00** | 14.00** | 14.0** | 14.0** | 14.0** | 14.0** |
| FEDERAL FUNDS | 45,459,063 | 24,550,402 | 24,599,428 | 24,599,428 | 24,600 | 24,600 | 24,600 | 24,600 |
| | 94.15* | 93.15* | 94.15* | 94.15* | 94.2* | 94.2* | 94.2* | 94.2* |
| | 52.25** | 45.50** | 45.50** | 45.50** | 45.5** | 45.5** | 45.5** | 45.5** |
| OTHER FEDERAL FUNDS | 46,067,200 | 81,485,637 | 81,489,768 | 81,569,768 | 81,569 | 81,569 | 81,569 | 81,569 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| LAND ACQUISITION | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| DESIGN | 1,232,000 | 1,494,000 | 1,712,000 | 1,464,000 | 1,354 | | | |
| CONSTRUCTION | 8,418,000 | 15,028,000 | 40,434,000 | 16,566,000 | 9,004 | 3,330 | 5,000 | |
| EQUIPMENT | 906,000 | 542,000 | 2,198,000 | 2,198,000 | | 1,886 | | |
| TOTAL CAPITAL EXPENDITURES | 10,560,000 | 17,066,000 | 44,348,000 | 20,232,000 | 10,358 | 5,216 | 5,000 | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 4,749,000 | 5,648,000 | 12,646,000 | 11,021,000 | 5,533 | 752 | 1,000 | |
| FEDERAL FUNDS | 5,561,000 | 4,838,000 | 5,161,000 | 8,061,000 | 4,125 | | | |
| OTHER FEDERAL FUNDS | 250,000 | 6,580,000 | 26,541,000 | 1,150,000 | 700 | 4,464 | 4,000 | |
| TOTAL PERM POSITIONS | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| TOTAL TEMP POSITIONS | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| TOTAL PROGRAM COST | 115,114,810 | 139,185,694 | 167,638,724 | 142,291,651 | 132,417 | 127,222 | 127,006 | 122,006 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF110
090202
AMELIORATION OF PHYSICAL DISASTERS

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|----------------------------|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| OPERATING COST | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| PERSONAL SERVICES | 17,279,496 | 19,287,279 | 19,943,809 | 20,175,736 | 20,175 | 20,122 | 20,122 | 20,122 |
| OTHER CURRENT EXPENSES | 87,031,124 | 102,408,415 | 102,617,415 | 101,641,415 | 101,641 | 101,641 | 101,641 | 101,641 |
| EQUIPMENT | 226,690 | 376,500 | 570,000 | 225,000 | 225 | 225 | 225 | 225 |
| MOTOR VEHICLES | 17,500 | 47,500 | 159,500 | 17,500 | 18 | 18 | 18 | 18 |
| TOTAL OPERATING COST | 104,554,810 | 122,119,694 | 123,290,724 | 122,059,651 | 122,059 | 122,006 | 122,006 | 122,006 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 118.60* | 128.60* | 135.35* | 135.35* | 135.3* | 135.3* | 135.3* | 135.3* |
| | 34.25** | 41.00** | 43.50** | 43.50** | 43.5** | 43.5** | 43.5** | 43.5** |
| GENERAL FUND | 13,028,547 | 16,083,655 | 17,201,528 | 15,890,455 | 15,890 | 15,837 | 15,837 | 15,837 |
| | 9.50* | 7.50* | 7.50* | 7.50* | 7.5* | 7.5* | 7.5* | 7.5* |
| | 13.50** | 13.50** | 14.00** | 14.00** | 14.0** | 14.0** | 14.0** | 14.0** |
| FEDERAL FUNDS | 45,459,063 | 24,550,402 | 24,599,428 | 24,599,428 | 24,600 | 24,600 | 24,600 | 24,600 |
| | 94.15* | 93.15* | 94.15* | 94.15* | 94.2* | 94.2* | 94.2* | 94.2* |
| | 52.25** | 45.50** | 45.50** | 45.50** | 45.5** | 45.5** | 45.5** | 45.5** |
| OTHER FEDERAL FUNDS | 46,067,200 | 81,485,637 | 81,489,768 | 81,569,768 | 81,569 | 81,569 | 81,569 | 81,569 |
| CAPITAL IMPROVEMENT COSTS | | | | | | | | |
| PLANS | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| LAND ACQUISITION | 2,000 | 1,000 | 2,000 | 2,000 | | | | |
| DESIGN | 1,232,000 | 1,494,000 | 1,712,000 | 1,464,000 | 1,354 | | | |
| CONSTRUCTION | 8,418,000 | 15,028,000 | 40,434,000 | 16,566,000 | 9,004 | 3,330 | 5,000 | |
| EQUIPMENT | 906,000 | 542,000 | 2,198,000 | 2,198,000 | | 1,886 | | |
| TOTAL CAPITAL EXPENDITURES | 10,560,000 | 17,066,000 | 44,348,000 | 20,232,000 | 10,358 | 5,216 | 5,000 | |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 4,749,000 | 5,648,000 | 12,646,000 | 11,021,000 | 5,533 | 752 | 1,000 | |
| FEDERAL FUNDS | 5,561,000 | 4,838,000 | 5,161,000 | 8,061,000 | 4,125 | | | |
| OTHER FEDERAL FUNDS | 250,000 | 6,580,000 | 26,541,000 | 1,150,000 | 700 | 4,464 | 4,000 | |
| TOTAL PERM POSITIONS | 222.25* | 229.25* | 237.00* | 237.00* | 237.0* | 237.0* | 237.0* | 237.0* |
| TOTAL TEMP POSITIONS | 100.00** | 100.00** | 103.00** | 103.00** | 103.0** | 103.0** | 103.0** | 103.0** |
| TOTAL PROGRAM COST | 115,114,810 | 139,185,694 | 167,638,724 | 142,291,651 | 132,417 | 127,222 | 127,006 | 122,006 |

PROGRAM ID: DEF110
 PROGRAM STRUCTURE: 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF HI-EMA DISASTER PLAN READINESS | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 2. % OF HI-EMA ORGANIZATION & TRAINING READINESS | 60 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS | 80 | 82 | 82 | 82 | 82 | 82 | 82 | 82 |
| 4. PERCENT OF HIARNG PERSONNEL READINESS | 90 | 86 | 86 | 86 | 86 | 86 | 86 | 86 |
| 5. PERCENT OF HIARNG TRAINING READINESS | 85 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| 6. PERCENT OF HIARNG LOGISTICS READINESS | 86 | 91 | 91 | 91 | 91 | 91 | 91 | 91 |
| 7. PERCENT OF HIANG PERSONNEL READINESS | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| 8. PERCENT OF HIANG TRAINING READINESS | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 9. PERCENT OF HIANG LOGISTICS READINESS | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. RESIDENT POPULATION OF THE STATE (THOUSANDS) | 1325 | 1365 | 1365 | 1365 | 1365 | 1365 | 1365 | 1365 |
| 2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS) | 195 | 205 | 205 | 205 | 205 | 205 | 205 | 205 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF FUNCTIONAL MILITARY UNITS | 49 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S) | 190000 | 190000 | 190000 | 190000 | 190000 | 190000 | 190000 | 190000 |
| 3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED | 17 | 17 | 17 | 17 | 26 | 26 | 26 | 26 |
| 4. INVENTORY COST OF NAT GUARD EQUIP MAINTAINED(000'S) | 5000000 | 5000000 | 5000000 | 5000000 | 4970000 | 4970000 | 4970000 | 4970000 |
| 5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S) | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 |
| 6. ASSIGNED MILITARY STRENGTH (NUMBER) | 5600 | 5600 | 5600 | 5600 | 5450 | 5450 | 5450 | 5450 |
| 7. NUMBER OF HI-EMA PLANS UPDATED | 1 | 1 | 1 | 1 | 1 | 10 | 1 | 1 |
| 8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| 9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S) | 360 | 245 | 245 | 245 | 245 | 245 | 245 | 245 |
| 10. NUMBER OF WARNING DEVICES INSTALLED | 22 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 49,032 | 52,171 | 42,611 | 42,303 | 42,303 | 42,303 | 42,303 | 42,303 |
| TOTAL PROGRAM REVENUES | 49,032 | 52,171 | 42,611 | 42,303 | 42,303 | 42,303 | 42,303 | 42,303 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| SPECIAL FUNDS | 6,896 | 7,171 | 3,996 | 3,996 | 3,996 | 3,996 | 3,996 | 3,996 |
| ALL OTHER FUNDS | 42,136 | 45,000 | 38,615 | 38,307 | 38,307 | 38,307 | 38,307 | 38,307 |
| TOTAL PROGRAM REVENUES | 49,032 | 52,171 | 42,611 | 42,303 | 42,303 | 42,303 | 42,303 | 42,303 |

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

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

A. Statement of Program Objectives

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or man-made disasters by providing Administration, National Guard, Hawaii Emergency Management Agency, and Homeland Security organizations, adequate manning, training, equipment, and readiness to expeditiously respond to both National and State missions and emergencies.

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

The department's operating request includes:

Departmental Administration

- 1) State Active Duty (SAD) is used for mandated training in support of disaster and emergency preparation. Request funding of \$90,000 each year for two personnel to handle administrative and logistical responsibilities in support of daily operations at JOC.
- 2) Request for an Account Clerk V (payroll) permanent position in Fiscal Office. This Account Clerk V (Payroll) will be backup personnel for Payroll. There is only one employee working in the Payroll section under the current team structure.
- 3) Request for an Accountant IV permanent position in Fiscal Office. With this Accountant IV, Fiscal office will be able to operate in a more effective and efficient manner.

Engineering Office

- 1) Funds to support the hiring of one AC Mechanic to provide daily maintenance service of the Department of Defense' (DOD) facilities, and to ensure needed repairs and maintenance during a disaster event at critical DOD facilities that must be operational prior to, during and after the event: \$63,556 in FY 18 and \$54,112 in FY 19.
- 2) Funds to support the hiring of one additional Electrician to provide daily maintenance of the DOD's facilities and to ensure needed repairs and maintenance during a disaster event at critical DOD facilities that must be operational prior to, during and after the event: \$62,556 in FY 18 and \$54,112 in FY 19.

- 3) Full-year funding to support the salaries of the Multi-Skilled Worker Team established under Act 124, SLH 2016: \$156,036 in FY 18 and \$156,036 in FY 19.
- 4) Funds to correct code deficiencies and support the reroofing, repainting, and provision of thermal roof insulation of buildings occupied by the State Maintenance and State Motor Pool staff: \$752,000 in FY 18.
- 5) Funds to provide an emergency generator to support the Diamond Head Sewer Lift Station in accordance with Department of Health regulations: \$325,000 in FY 18.
- 6) Funds to purchase two new vehicles to transport the State Maintenance staff, along with their equipment, materials, etc., in a safe, timely, efficient and presentable manner: \$72,000 in FY 18.
- 7) Funds to support the compensation and pay-differential for the Multi-Skilled Worker Team when performing work outside and beyond their normal duties: \$43,017 in FY 18 and \$44,739 in FY 19.

Hawaii Army National Guard

- 1) Request to establish a 100% federal-funded Work Order Clerk position to handle the dramatically increased work order requirements due to new federal validation requirement.
- 2) Request to establish a 100% federal-funded Project Manager position to handle the increased construction requirements.

Hawaii Emergency Management Agency

- 1) Funds to add two temporary FTE's for Telecom and Operations Branch staff. One Program Specialist will be responsible for coordinating and installation of outdoor siren warning systems statewide. Another Program Specialist will be handling potential hazards reports and complaints.
- 2) Reinstate funding of \$71,580 for Disaster Assistance staffing authorized by Act 124, SLH 2016.
- 3) Request funding of \$238,000 for minor repair and maintenance projects and equipment to support the HI-EMA operations at the State EOC mitigate hazardous materials as former historic military sites, and to demolish and remove obsolete and unsafe wooden utility and antenna poles from the Diamond Head State Monument.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

Homeland Security Office

- 1) Request to establish a 100% general funded Hawaii State Fusion Center Director position to operate the Fusion Center.
- 2) Change means of financing from Other Federal Fund to General Fund for the Homeland Security operations Planner V.
- 3) Change means of financing from Other Federal Fund to General Fund for the Hawaii State Fusion Center Analyst.

The department's CIP includes funding for the following projects:

Departmental Administration

- 1) Fort Ruger State Motor Pool, Above Ground Fuel Storage Tank, Oahu: \$36,000 in FY 18 and \$201,000 in FY 19.

Hawaii Army National Guard

- 1) Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide: \$2,817,000 C and \$7,740,000 N in FY 18, and \$1,510,000 C and \$4,505,000 N in FY 19.
- 2) Energy Resiliency and Physical Security Projects for HIARNG Facilities, Statewide: \$170,000 C and \$750,000 N in FY 18, and \$1,580,000 C and \$5,750,000 N in FY 19.
- 3) Combined Support Maintenance Shop 2, Keaukaha Military Reservation, Hawaii: \$2,850,000 C and \$2,599,000 N in FY 18, and \$172,000 C and \$1,714,000 N in FY 19.

Hawaii Emergency Management Agency

- 1) Retrofit Public Buildings with Hurricane Protective Measures, Statewide: \$3,000,000 in FY 18 and \$3,000,000 in FY 19.
- 2) Operations Support Center Roof Replacement, Oahu: \$81,000 in FY 18 and \$724,000 in FY 19.
- 3) Disaster Warning and Communications Devices, Statewide: \$2,499,000 C and \$1,000 N in FY 18, and \$2,499,000 C and \$1,000 N in FY 19.
- 4) Birkhimer Tunnel ADA Restroom Improvements, Oahu: \$500,000 in FY 18.

Homeland Security Office

- 1) Hawaii State Fusion Center, Oahu: \$141,000 in FY 18 and \$1,616,000 in FY 19.
- 2) Emergency Fiber Optic Cable System for DOD Diamond Head Operation Centers, Oahu: \$107,000 in FY 18 and \$773,000 in FY 19.

C. Description of Activities Performed

Departmental Administration

- 1) Provide executive management and control of the department's programs and activities.
- 2) Provide coordination of the department's planning, programming and budgeting activities and financial and property management activities.
- 3) Provide State personnel support activities for the department.
- 4) Provide engineering services for the department's construction, repair and maintenance, real property management, and fire protection programs and activities.
- 5) Plans, develops, directs, and administers the department's community relations, and public and internal information programs.

Hawaii Army National Guard

- 1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.
- 2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.
- 3) Provide disaster assistance and helicopter support to State and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.
- 4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

Hawaii Emergency Management Agency

Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.

- 1) Maintain plans for and administer State-federal disaster relief assistance.
- 2) Continue activities in disaster preparedness, mitigation, response, and recovery.
- 3) Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.
- 4) Establish and maintain effective relationships with emergency management personnel at county, State, private, and federal levels.
- 5) Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: preparedness, response, mitigation, and recovery.
- 6) Continue to develop and improve statewide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the State Siren System and the Emergency Broadcast System.

Homeland Security Office

Strengthening information sharing, collaboration, and communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/development/update of policies, functions, responsibilities, authorities, and resourcing.

D. Statement of Key Policies Pursued

To further the objective and policies of socio-cultural advancement with regard to public safety, as provided by the Hawaii State Plan, Section 226-26, Hawaii Revised Statutes. All activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delays.

E. Identification of Important Program Relationships

The most important program relationship involves the federal-State missions and the responsibilities as well as funding support for the Army and Air National Guard, Hawaii Emergency Management Agency, and Homeland Security Office divisions. Because of the dual federal-State mission, the federal government, through the National Guard Bureau and Federal Emergency Management Agency, retains control through the allocation of units, personnel strength and/or funds.

Other important program relationships involve the following agencies who either have primary responsibilities to assist with providing for the health, welfare, and safety of citizens, or control available resources in the event of disasters.

Federal Government:

National Oceanic and Atmospheric Administration; Army Corps of Engineers and other local military commands of the Department of Defense; Department of Health, Education and Welfare; Department of Housing and Urban Development; Department of Agriculture; Department of Transportation; Small Business Administration; General Services Administration; and the Atomic Energy Commission.

State Government:

Departments of Transportation, Land and Natural Resources, Agriculture, Health, Taxation, Business, Economic Development and Tourism, Budget and Finance, Human Services, Commerce and Consumer Affairs, Labor and Industrial Relations, and the Attorney General.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

County Government:

County Civil Defense/Emergency Management agencies and law enforcement agencies.

Private Sector:

American Red Cross, Salvation Army, and church groups which provide assistance to individuals affected by a disaster.

F. Description of Major External Trends Affecting the Program

None.

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

1. The department's total budget for FY 18 is \$135.8 million annually of which \$113.6 million or 83% is federal funds. The State's general fund of \$22.2 million in FY 18 provides for shared costs to manage and administer the National Guard, Hawaii Emergency Management Agency, maintenance of all State-owned and federal licensed facilities used by the department and administrative costs.
2. The effectiveness measures for the program is based on the capability and readiness of the National Guard and Hawaii Emergency Management Agency organizations to accomplish both federal and State missions. The measures are expressed in terms of organization and people; plans and training; and supplies and equipment required to maintain a desired readiness level of 92% for personnel, 93% for logistics, and 90% for training.
3. It is at these selected levels of readiness that there is a high level of confidence that the organization will be able to fulfill their given missions and meet the readiness level as specified in the Hawaii State Plan.

The program size data reflect as a target group the visitor population of the State that may be exposed to physical disasters. Additionally, the target group includes all public, commercial businesses and private establishments and properties that are subject to losses or damages from physical disasters.

H. Discussion of Program Revenues

Federal funds for the Hawaii Army and Air National Guards are derived as reimbursement for operational and maintenance services provided by the State under six negotiated contracts between the State and the National Guard Bureau. There are also four 100% federal fund contracts with the National Guard Bureau. With the reduction of military construction funds, an increase of 10 to 15 percent in minor construction funds is anticipated each year. Federal funds for the Hawaii Emergency Management Agency are received on a 50-50 matching fund basis for most of the personnel and administrative expenses. In addition, there are six 100% federal fund contracts which are negotiated annually.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-112

060106

SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 49

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|--|--------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | | | | | | | | | |
| P14045 | | | ADDITION | OAHU VETERANS COUNCIL, OAHU | | | | | | | | | | |
| | | | PLANS | 1 | 1 | | | | | | | | | |
| | | | DESIGN | 1 | 1 | | | | | | | | | |
| | | | CONSTRUCTION | 2,338 | 2,263 | 75 | | | | | | | | |
| | | | TOTAL | 2,340 | 2,265 | 75 | | | | | | | | |
| | | | G.O. BONDS | 2,340 | 2,265 | 75 | | | | | | | | |
| P15052 | | | RENOVATION | PACIFIC AVIATION MUSEUM PEARL HARBOR, OAHU | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 52 | 51 | | 1 | | | | | | | |
| | | | CONSTRUCTION | 746 | 499 | | 247 | | | | | | | |
| | | | EQUIPMENT | 1 | | | 1 | | | | | | | |
| | | | TOTAL | 800 | 550 | | 250 | | | | | | | |
| | | | G.O. BONDS | 800 | 550 | | 250 | | | | | | | |
| P16031 | 5 | | NEW | VA LONG-TERM CARE FACILITY, OAHU | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | LAND | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 58,506 | | | 58,506 | | | | | | | |
| | | | EQUIPMENT | 4,304 | | | 4,304 | | | | | | | |
| | | | TOTAL | 62,813 | | | 62,813 | | | | | | | |
| | | | G.O. BONDS | 25,384 | | | 25,384 | | | | | | | |
| | | | FEDERAL FUNDS | 37,429 | | | 37,429 | | | | | | | |

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-112

060106

SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 50

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|--|------------------|--------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | | | | | | | | | |
| P17038 | | NEW | MOLOKAI VETERANS CENTER, MOLOKAI | | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 3,998 | | | 3,998 | | | | | | | |
| | | | TOTAL | 4,000 | | | 4,000 | | | | | | | |
| | | | G.O. BONDS | 4,000 | | | 4,000 | | | | | | | |
| P17039 | | NEW | PACIFIC AVIATION MUSEUM PEARL HARBOR, OAHU | | | | | | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 247 | | | 247 | | | | | | | |
| | | | EQUIPMENT | 1 | | | 1 | | | | | | | |
| | | | TOTAL | 250 | | | 250 | | | | | | | |
| | | | G.O. BONDS | 250 | | | 250 | | | | | | | |
| PROGRAM TOTALS | | | | | | | | | | | | | | |
| | | | PLANS | 160 | 156 | | 4 | | | | | | | |
| | | | LAND | 2 | 1 | | 1 | | | | | | | |
| | | | DESIGN | 1,861 | 1,857 | | 4 | | | | | | | |
| | | | CONSTRUCTION | 93,343 | 30,270 | 75 | 62,998 | | | | | | | |
| | | | EQUIPMENT | 4,306 | | | 4,306 | | | | | | | |
| | | | TOTAL | 99,672 | 32,284 | 75 | 67,313 | | | | | | | |
| | | | G.O. BONDS | 50,256 | 20,297 | 75 | 29,884 | | | | | | | |
| | | | FEDERAL FUNDS | 49,276 | 11,847 | | 37,429 | | | | | | | |
| | | | COUNTY FUNDS | 140 | 140 | | | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID DEF-114

PAGE 51

PROGRAM STRUCTURE NO. 070104

PROGRAM TITLE HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|--|--------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| P99035 | 3 | | RENOVATION | YOUTH CHALLENGE ACADEMY UPGRADE & IMPRVMTS., KEAUKAHA MILITARY RESERVATION, HAWAII | | | | | | | | | | |
| | | | PLANS | 1 | 1 | | | | | | | | | |
| | | | DESIGN | 200 | 50 | 150 | | | | | | | | |
| | | | CONSTRUCTION | 9,324 | 7,799 | 1,525 | | | | | | | | |
| | | | EQUIPMENT | 50 | 50 | | | | | | | | | |
| | | | TOTAL | 9,575 | 7,900 | 1,675 | | | | | | | | |
| | | | G.O. BONDS | 9,575 | 7,900 | 1,675 | | | | | | | | |
| YC1701 | 2 | | RENOVATION | YCA B1786 AND B1787 RAILING REPLACEMENT AND OTHER IMPROVEMENTS, KALAELOA, OAHU | | | | | | | | | | |
| | | | DESIGN | 337 | | | 117 | 220 | | | | | | |
| | | | CONSTRUCTION | 851 | | | 271 | 580 | | | | | | |
| | | | TOTAL | 1,188 | | | 388 | 800 | | | | | | |
| | | | G.O. BONDS | 938 | | | 138 | 800 | | | | | | |
| | | | OTHER FEDERAL | 250 | | | 250 | | | | | | | |
| PROGRAM TOTALS | | | | | | | | | | | | | | |
| | | | PLANS | 1 | 1 | | | | | | | | | |
| | | | DESIGN | 537 | 50 | 150 | 117 | 220 | | | | | | |
| | | | CONSTRUCTION | 10,175 | 7,799 | 1,525 | 271 | 580 | | | | | | |
| | | | EQUIPMENT | 50 | 50 | | | | | | | | | |
| | | | TOTAL | 10,763 | 7,900 | 1,675 | 388 | 800 | | | | | | |
| | | | G.O. BONDS | 10,513 | 7,900 | 1,675 | 138 | 800 | | | | | | |
| | | | OTHER FEDERAL | 250 | | | 250 | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

DEF-110

PAGE 44

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE

AMELIORATION OF PHYSICAL DISASTERS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|--|--------------|---------------|-------|-------|-------|-------|-------|-------|------------------|
| | | | | | | FY | FY | FY | FY | FY | FY | FY | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
| A40 | 9 | | OTHER | DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE | | | | | | | | | |
| | | | PLANS | 33 | 30 | 1 | | 1 | 1 | | | | |
| | | | LAND | 33 | 30 | 1 | | 1 | 1 | | | | |
| | | | DESIGN | 2,288 | 2,214 | 11 | 3 | 30 | 30 | | | | |
| | | | CONSTRUCTION | 27,187 | 21,732 | 826 | 243 | 2,193 | 2,193 | | | | |
| | | | EQUIPMENT | 6,573 | 5,588 | 281 | 154 | 275 | 275 | | | | |
| | | | TOTAL | 36,114 | 29,594 | 1,120 | 400 | 2,500 | 2,500 | | | | |
| | | | G.O. BONDS | 34,912 | 28,594 | 1,020 | 300 | 2,499 | 2,499 | | | | |
| | | | FEDERAL FUNDS | 1,202 | 1,000 | 100 | 100 | 1 | 1 | | | | |
| A46 | 9 | | RENOVATION | HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIHER TUNNEL AND SUPPORT FACILITIES, OAHU | | | | | | | | | |
| | | | PLANS | 2 | 2 | | | | | | | | |
| | | | LAND | 2 | 2 | | | | | | | | |
| | | | DESIGN | 174 | 46 | 128 | | | | | | | |
| | | | CONSTRUCTION | 1,357 | 795 | | 562 | | | | | | |
| | | | EQUIPMENT | 298 | 298 | | | | | | | | |
| | | | TOTAL | 1,833 | 1,143 | 128 | 562 | | | | | | |
| | | | G.O. BONDS | 1,833 | 1,143 | 128 | 562 | | | | | | |
| A0201 | 1 | | OTHER | RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE | | | | | | | | | |
| | | | PLANS | 5 | 1 | 1 | 1 | 1 | 1 | | | | |
| | | | LAND | 5 | 1 | 1 | 1 | 1 | 1 | | | | |
| | | | DESIGN | 1,985 | 1,335 | 100 | 50 | 250 | 250 | | | | |
| | | | CONSTRUCTION | 9,702 | 7,650 | 275 | 127 | 825 | 825 | | | | |
| | | | EQUIPMENT | 11,951 | 7,161 | 623 | 321 | 1,923 | 1,923 | | | | |
| | | | TOTAL | 23,648 | 16,148 | 1,000 | 500 | 3,000 | 3,000 | | | | |
| | | | G.O. BONDS | 23,648 | 16,148 | 1,000 | 500 | 3,000 | 3,000 | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID DEF-110

PAGE 45

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|---|--------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | | | | | | | | | |
| ARI601 | 11 | | NEW | COMBINED SUPPORT MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII | | | | | | | | | | |
| | | | DESIGN | 1,711 | | 1,711 | | | | | | | | |
| | | | CONSTRUCTION | 33,950 | | | 28,501 | 5,449 | | | | | | |
| | | | EQUIPMENT | 1,886 | | | | | | | 1,886 | | | |
| | | | TOTAL | 37,547 | | 1,711 | 28,501 | 5,449 | 1,886 | | | | | |
| | | | G.O. BONDS | 3,022 | | | | 2,850 | 172 | | | | | |
| | | | OTHER FEDERAL | 34,525 | | 1,711 | 28,501 | 2,599 | 1,714 | | | | | |
| AR1701 | 3 | | RENOVATION | KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG RENOVATION, HAWAII | | | | | | | | | | |
| | | | CONSTRUCTION | 3,320 | | | 3,320 | | | | | | | |
| | | | TOTAL | 3,320 | | | 3,320 | | | | | | | |
| | | | G.O. BONDS | 1,660 | | | 1,660 | | | | | | | |
| | | | OTHER FEDERAL | 1,660 | | | 1,660 | | | | | | | |
| AR1801 | 5 | | NEW | ENERGY RESILIENCY AND PHYSICAL SECURITY PROJECTS FOR HIARNG FACILITIES, STATEWIDE | | | | | | | | | | |
| | | | DESIGN | 920 | | | | 920 | | | | | | |
| | | | CONSTRUCTION | 7,330 | | | | | 7,330 | | | | | |
| | | | TOTAL | 8,250 | | | | 920 | 7,330 | | | | | |
| | | | G.O. BONDS | 1,750 | | | | 170 | 1,580 | | | | | |
| | | | OTHER FEDERAL | 6,500 | | | | 750 | 5,750 | | | | | |
| CD1601 | 2 | | RENOVATION | BIRKHIMER EOC, IMPROVE ROADS AND PARKING LOTS, OAHU | | | | | | | | | | |
| | | | DESIGN | 141 | 81 | | 60 | | | | | | | |
| | | | CONSTRUCTION | 660 | | | 660 | | | | | | | |
| | | | TOTAL | 801 | 81 | | 720 | | | | | | | |
| | | | G.O. BONDS | 801 | 81 | | 720 | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

DEF-110

PAGE 46

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE

AMELIORATION OF PHYSICAL DISASTERS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|--------------|--|------------------|--------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | |
| CD1604 | 13 | | RENOVATION | BIRKHIMER TUNNEL ADA RESTROOM IMPROVEMENTS, OAHU | | | | | | | | | | |
| | | | DESIGN | | 92 | 92 | | | | | | | | |
| | | | CONSTRUCTION | | 523 | 23 | | 500 | | | | | | |
| | | | TOTAL | | 615 | 115 | | 500 | | | | | | |
| | | | G.O. BONDS | | 615 | 115 | | 500 | | | | | | |
| CD1803 | 6 | | REPLACEMENT | OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU | | | | | | | | | | |
| | | | DESIGN | | 81 | | | 81 | | | | | | |
| | | | CONSTRUCTION | | 724 | | | | 724 | | | | | |
| | | | TOTAL | | 805 | | | 81 | 724 | | | | | |
| | | | G.O. BONDS | | 805 | | | 81 | 724 | | | | | |
| DD1502 | 7 | | RENOVATION | DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU | | | | | | | | | | |
| | | | DESIGN | | 86 | | 86 | | | | | | | |
| | | | CONSTRUCTION | | 838 | | 838 | | | | | | | |
| | | | TOTAL | | 924 | | 86 | 838 | | | | | | |
| | | | G.O. BONDS | | 924 | | 86 | 838 | | | | | | |
| DD1601 | 8 | | RENOVATION | FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU | | | | | | | | | | |
| | | | DESIGN | | 185 | | 185 | | | | | | | |
| | | | CONSTRUCTION | | 1,200 | | 1,200 | | | | | | | |
| | | | TOTAL | | 1,385 | | 185 | 1,200 | | | | | | |
| | | | G.O. BONDS | | 1,385 | | 185 | 1,200 | | | | | | |

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-110

090202

AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 47

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|--|--------------|-------------|-------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | |
| | | | COST ELEMENT/MOF | | | | | | | | | | | |
| DD1801 | 7 | | NEW | FORT RUGER STATE MOTOR POOL, ABOVE GROUND | | | | FUEL STORAGE TANK, OAHU | | | | | | |
| | | | DESIGN | 36 | | | | 36 | | | | | | |
| | | | CONSTRUCTION | 201 | | | | | 201 | | | | | |
| | | | TOTAL | 237 | | | | 36 | 201 | | | | | |
| | | | G.O. BONDS | 237 | | | | 36 | 201 | | | | | |
| DD1803 | 12 | | NEW | EMERGENCY FIBER OPTIC CABLE SYSTEM FOR DOD | | | | DIAMOND HEAD OPERATION CENTERS, OAHU | | | | | | |
| | | | DESIGN | 107 | | | | 107 | | | | | | |
| | | | CONSTRUCTION | 773 | | | | | 773 | | | | | |
| | | | TOTAL | 880 | | | | 107 | 773 | | | | | |
| | | | G.O. BONDS | 880 | | | | 107 | 773 | | | | | |
| HS1801 | 17 | | RENOVATION | HAWAII STATE FUSION CENTER, OAHU | | | | | | | | | | |
| | | | DESIGN | 141 | | | | 141 | | | | | | |
| | | | CONSTRUCTION | 1,616 | | | | | 1,616 | | | | | |
| | | | TOTAL | 1,757 | | | | 141 | 1,616 | | | | | |
| | | | G.O. BONDS | 1,757 | | | | 141 | 1,616 | | | | | |
| P17144 | | | NEW | POHAKULOA TRAINING AREA, HAWAII | | | | | | | | | | |
| | | | DESIGN | 1 | | | | 1 | | | | | | |
| | | | CONSTRUCTION | 799 | | | | 799 | | | | | | |
| | | | TOTAL | 800 | | | | 800 | | | | | | |
| | | | G.O. BONDS | 800 | | | | 800 | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

DEF-110

PAGE 48

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE

AMELIORATION OF PHYSICAL DISASTERS

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|---|--------------|---------------|--------|---|--------|-------|-------|-------|-------|------------------|
| | | | | | | FY | FY | FY | FY | FY | FY | FY | FY | |
| | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | |
| P17145 | | | NEW | RETROFIT PUBLIC BUILDINGS WITH HURRICANE | | | | PROTECTIVE MEASURES, STATEWIDE | | | | | | |
| | | | PLANS | 1 | | | 1 | | | | | | | |
| | | | LAND | 1 | | | 1 | | | | | | | |
| | | | DESIGN | 1 | | | 1 | | | | | | | |
| | | | CONSTRUCTION | 1,796 | | | 1,796 | | | | | | | |
| | | | EQUIPMENT | 1 | | | 1 | | | | | | | |
| | | | TOTAL | 1,800 | | | 1,800 | | | | | | | |
| | | | G.O. BONDS | 1,800 | | | 1,800 | | | | | | | |
| P98134 | 4 | | RENOVATION | UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD | | | | READINESS CENTERS AND FACILITIES, STATEWIDE | | | | | | |
| | | | DESIGN | 4,364 | 2,640 | 150 | | 1,574 | | | | | | |
| | | | CONSTRUCTION | 55,175 | 29,645 | 6,326 | 4,206 | 8,983 | 6,015 | | | | | |
| | | | TOTAL | 59,539 | 32,285 | 6,476 | 4,206 | 10,557 | 6,015 | | | | | |
| | | | G.O. BONDS | 17,278 | 9,445 | 1,906 | 1,600 | 2,817 | 1,510 | | | | | |
| | | | OTHER FEDERAL | 42,261 | 22,840 | 4,570 | 2,606 | 7,740 | 4,505 | | | | | |
| PROGRAM TOTALS | | | | | | | | | | | | | | |
| | | | PLANS | 720 | 712 | 2 | 2 | 2 | 2 | | | | | |
| | | | LAND | 41 | 33 | 2 | 2 | 2 | 2 | | | | | |
| | | | DESIGN | 24,875 | 18,970 | 2,371 | 115 | 3,139 | 280 | | | | | |
| | | | CONSTRUCTION | 310,944 | 223,638 | 7,427 | 42,252 | 17,950 | 19,677 | | | | | |
| | | | EQUIPMENT | 40,132 | 32,470 | 904 | 476 | 2,198 | 4,084 | | | | | |
| | | | TOTAL | 376,712 | 275,823 | 10,706 | 42,847 | 23,291 | 24,045 | | | | | |
| | | | G.O. BONDS | 119,906 | 81,325 | 4,325 | 9,980 | 12,201 | 12,075 | | | | | |
| | | | OTHER FEDERAL | 84,946 | 22,840 | 6,281 | 32,767 | 11,089 | 11,969 | | | | | |
| | | | FEDERAL FUNDS | 171,860 | 171,658 | 100 | 100 | 1 | 1 | | | | | |