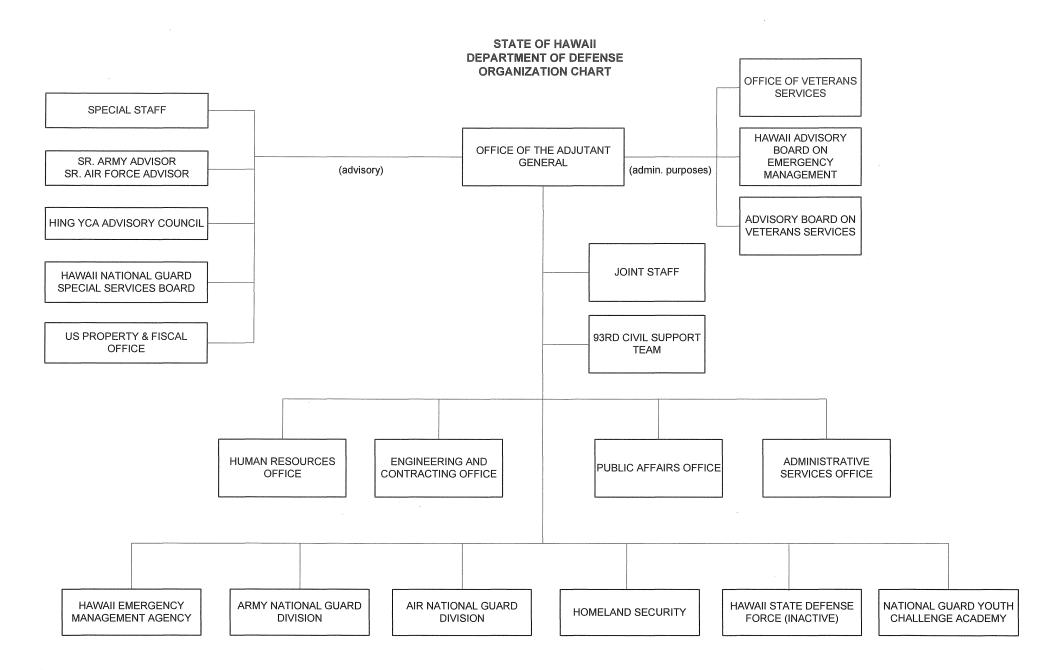


# **Department of Defense**



# DEPARTMENT OF DEFENSE Department Summary

# **Mission Statement**

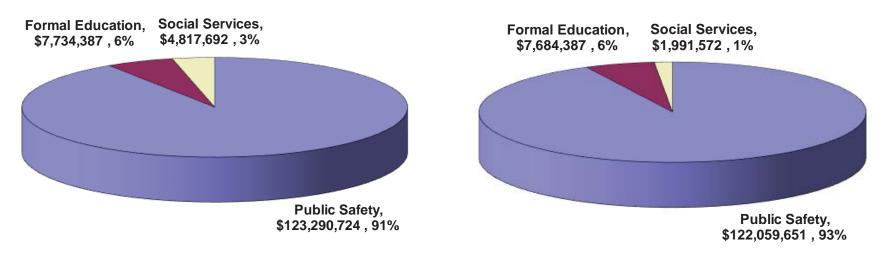
To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

# **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	FY 2018	FY 2019
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 FY 2018 FY 2019



# 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

# Public Safety

DEF 110 Amelioration of Physical Disasters

## **Formal Education**

DEF 114 Hawaii National Guard Youth Challenge Academy

### 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
	Perm Positions	7.50	7.50	7.50	7.50
	Temp Positions	13.50	13.50	14.00	14.00
Federal Funds	\$	24,720,183	24,720,183	24,599,428	24,599,428
	Perm Positions	93.15	93.15	94.15	94.15
	Temp Positions	122.75	122.75	122.75	122.75
Other Federal Funds	\$	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).

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

DEPARTMENT OF DEFENSE

	EV 0045 40		LLARS	EV 0040 40	FY 2019-20		SANDS FY 2021-22	EV 2022 22
OGRAM EXPENDITURES	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	0.000	0.000						
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	o (==	5 000	
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		n an gu ga li ni ak ku an a san an a
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

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# **Department of Defense** (Capital Improvements Budget)

	<u>FY 2018</u>	FY 2019
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	24,091,000	24,045,000

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.

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

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STATE OF HAWAII PROGRAM ID PROGRAM STRUCTURE NO.

PROGRAM TITLE DEPARTMENT OI

DEPARTMENT OF DEF	ENSE
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ROJECT	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE													
NUMBER								BUDGET PI	ERIOD									
								PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS				
	ana wat kina siga tana anga anga anga kina kina ki	PLAN	 S	881	869	2	6	2	. 2	allar kana dina kana kana kana kina kina kina kana ana	a gang anal 1920 man 1421 (1921 1934 1939 and and and and an	a anna taon 4003 ann raith ann ann ann ann ann ann ann ann	n gal 1007 fild and fint con and the car and	lind inter Socie Willia Anna Auni, Villa Socie pring Socie				
		LAND		43	34	2	3	. 2	2									
		DESI	GN	27,273	20,877	2,521	236	3,359	280									
		CONS	TRUCTION	414,462	261,707	9,027	105,521	18,530	19,677									
		EQUI	PMENT	44,488	32,520	904	4,782	2,198	4,084									
		T	OTAL	487,147	316,007	12,456	110,548	24,091	24,045	hide when rive size allow allow and the same see		a filin alam ang dan ang gyu kap ang ang ang ang	n ann ann aine ann ann ann ann ann ann ann	NY disc dass d'hr tild som d'hr das som bliv				
		G.O.	BONDS	180,675	109,522	6,075	40,002	13,001	12,075	and and provided and provident and and provided and	n ang man agas data kan ang man pan pan ang	a maa iliin iliin maa kala jiga tada kala kala kala koo	n and along along along along along along along along along a	net ann clas fift ora har feir dhir ann bha				
		FEDE	RAL FUNDS	221,136	183,505	100	37,529	1	1									
		OTHE	R FEDERAL	85,196	22,840	6,281	33,017	11,089	11,969									
		COUN	TY FUNDS	140	140	•												

# **Operating Budget Details**

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

PROGRAM TITLE: SOCIAL SERVICES								
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	LLARS	FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23
OPERATING COST	27.00* 0.00**	27.00* 0.00**	28.00* 0.00**	28.00* 0.00**	28.0* 0.0**	28.0* 0.0**	28.0* 0.0**	28.0 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		in the second
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 TOTAL TEMP POSITIONS	27.00*	27.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0
TOTAL PROGRAM COST	4,369,343	5,257,820	10,917,692	25,757,572	27,549	9,990	1,991	1,991

REPORT: P61-A

#### REPORT: P61-A

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

ROGRAM EXPENDITURES	EV 2015 16		FY 2015-16 FY 2016-17 FY 2017-18 FY 2						
ROGRAM EXPENDITORES	F1 2015-10	F1 2010-17	FT 2017-18	FY 2018-19	FY 2019-20	F Y 2020-21	FT 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	58	
EQUIPMENT	119,000	332,500	9,500	8,100	8	8	8	1	
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	0.010.000	40.004	2 220			
FEDERAL FUNDS	75,000	290,000	2,638,000 3,462,000	9,912,000 13,854,000	10,224	3,220 4,779			
I EDERAL FUNDS			3,402,000	13,034,000	15,334	4,779	1975 Martinesses		
TOTAL PERM POSITIONS	27.00*	27.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.	
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	**	**	**	**	**	**	**		
I U I AL FRUGRAINI CUSI	4,369,343	5,257,820	10,917,692	25,757,572	27,549	9,990	1,991	1,99	

PROGRAM ID: DEF112 PROGRAM STRUCTURE NO: 060106 PROGRAM TITLE: SERVICES TO VI		PERATING A		EXPENDITO	KE3			REPORT: P61-A
PROGRAM IIILE. SERVICES IO VI			LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 0.00**	27.00* 0.00**	28.00* 0.00**	28.00* 0.00**	28.0* 0.0**	28.0* 0.0**	28.0* 0.0**	28.0* 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				1				
BT MEANS OF PRIVANCING	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	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		000.000	0.000.000		* (0.00 <i>/</i>	0.000		
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

#### STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

#### REPORT P62

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

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

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

#### DEF112: SERVICES TO VETERANS

#### 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.

#### DEF112: SERVICES TO VETERANS

#### 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.

PROGRAM ID: PROGRAM STRUCTURE NO: 07 PROGRAM TITLE: FOI

FORMAL EDUCATION

			LLARS	Т			IN THOUSANDS		
PROGRAM EXPENDITURES	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	

#### REPORT: P61-A

#### PROGRAM ID: PROGRAM STRUCTURE NO: 0701 PROGRAM TITLE: LOWE

LOWER EDUCATION

EOWER EDUCA		IN DO	LLARS		2110220000.0002000000000000000000000000	IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 104.00**	0.00* 104.00**	0.00* 104.00**	0.00* 104.00**	0.0* 104.0**	0.0* 104.0**	0.0* 104.0**	0.0* 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 MOTOR VEHICLES	3,046,152	3,135,294 25,000	3,447,417 50,000	3,447,417	3,447	3,447	3,447	3,447
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	*	*	*	*	*	*	*	*
GENERAL FUND	26.75** 1,571,282 *	26.75** 1,725,000 *	26.75** 1,850,000 *	26.75** 1,800,000 *	26.8** 1,800 *	26.8** 1,800 *	26.8** 1,800 *	26.8* 1,800 *
OTHER FEDERAL FUNDS	77.25** 5,584,387	77.25** 5,584,387	77.25** 5,884,387	77.25** 5,884,387	77.2** 5,884	77.2** 5,884	77.2** 5,884	77.2* 5,884
CAPITAL IMPROVEMENT COSTS								
DESIGN CONSTRUCTION	150,000 1,525,000	117,000	271,000	220,000 580,000				
TOTAL CAPITAL EXPENDITURES	1,675,000	117,000	271,000	800,000				
BY MEANS OF FINANCING G.O. BONDS OTHER FEDERAL FUNDS	1,675,000	117,000	271,000	220,000 580,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	104.00** 8,830,669	104.00** 7,426,387	104.00** 8,005,387	104.00** 8,484,387	104.0** 7,684	104.0** 7,684	104.0** 7,684	104.0* 7,684

PROGRAM ID:

**DEF114** 

#### PROGRAM STRUCTURE NO: 070104 PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY -IN DOLLARS --IN THOUSANDS-PROGRAM EXPENDITURES 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\* 0.0\* 0.0\* 0.0\* 0.0\* 0.00\* 0.00\* 104.00\*\* 104.00\*\* 104.00\*\* 104.00\*\* 104.0\*\* 104.0\*\* 104.0\*\* 104.0\*\* PERSONAL SERVICES 4,109,517 4,237 4,149,093 4,236,970 4,236,970 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\*\* 26.8\*\* 26.8\*\* 26.75\*\* 26.75\*\* 26.75\*\* 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 5,884 5,884 5,584,387 5,584,387 5,884,387 5,884,387 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 1,675,000 117,000 800,000 271,000 BY MEANS OF FINANCING G.O. BONDS 1,675,000 117,000 220,000 OTHER FEDERAL FUNDS 580,000 271,000 TOTAL PERM POSITIONS \* \* \* \* \* \* 104.00\*\* 104.0\*\* TOTAL TEMP POSITIONS 104.00\*\* 104.00\*\* 104.00\*\* 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

#### STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

#### **REPORT P62**

# PROGRAM ID: DEF114 PROGRAM STRUCTURE: DF00RAM TITLE: DF00RAM TITLE

· ·	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								
<ol> <li>% DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I</li> <li>AVERAGE CORPS MEMBER GRADE LEVEL CHANGE</li> <li>% CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST</li> <li>% CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I</li> <li>PERCENT OF MENTOR EVALUATIONS</li> <li>% CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN</li> <li>% CORPS MEMBS CONTINUNG EDUC W/IN 1 YR OF GRADUATN</li> <li>% CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD</li> <li>CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)</li> <li>% MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I</li> </ol>	100 2 100 100 67 12 2 248 100	100 2 100 100 55 15 4 345 100	95 2 100 100 60 50 10 350 100	95 2 100 100 75 50 10 350 100	95 2 100 100 75 60 10 350 100	95 2 100 100 75 60 10 350 100	95 2 100 100 75 60 10 350 100	95 2 100 100 75 60 10 350 100
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 2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II 3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	428 363 363	422 378 378	450 400 400	450 400 400	450 400 400	450 400 400	450 400 400	450 400 400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	4,800	<u> </u>	5,400 5,400	<u>5,400</u> 5,400	<u>5,400</u> 5,400	<u>5,400</u> 5,400	<u>5,400</u> 5,400	<u>5,400</u> 5,400
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS TOTAL PROGRAM REVENUES	4,800	5,400	<u>5,400</u> 5,400	5,400 5,400	<u>5,400</u> 5,400	5,400 5,400	<u>5,400</u> 5,400	<u>5,400</u> 5,400

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

#### DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

#### 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

#### DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

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.
- 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

#### DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

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.

#### REPORT: P61-A

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

PROGRAM TITLE: PUBLIC SAFETY								
PROGRAM EXPENDITURES	FY 2015-16	–––––– IN DC FY 2016-17	LLARS	FY 2018-19	FY 2019-20	IN THOU FY 2020-21	SANDS FY 2021-22	FY 2022-23
	11201010	11201011	112017 10	11201010	11201020	11202021		
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	<sup>°</sup> 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
CENERAL FOND	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	0.000	4 000	0.000	0.000				
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		anna an ann an an an an an an an an an a
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
	110,117,010	100,100,004		172,201,001	102,717	161,666	121,000	122,000

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

PROGRAM TITLE: SAFETY FROM I	PHYSICAL DISASTERS							
PROGRAM EXPENDITURES	FY 2015-16		ULLARS	FY 2018-19	FY 2019-20		ISANDS FY 2021-22	FY 2022-23
PROGRAM EXPENDITURES	FT 2013-10	FT 2010-17	FT 2017-10	FT 2010-19	F1 2019-20	FT 2020-21	FT 2021-22	FT 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				1				
	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	5,004	1,886	3,000	
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		PERATING A	IND CAPITAL	. EXPENDITO	nlo			REPORT: P61-A
PROGRAM STRUCTURE NO: 090202 PROGRAM TITLE: AMELIORATION	I OF PHYSICAL DISAS							
PROGRAM EXPENDITURES	FY 2015-16		OLLARS	FY 2018-19	FY 2019-20		SANDS	FY 2022-23
	11201010	11201011	11201710	11201010	11201020	11202021	11202122	
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	110.001	100.00*	105 05+	105.051	105.0*	105.0*	405.0*	405.0*
	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 7.50*	15,890,455 7.50*	15,890 7.5*	15,837 7.5*	15,837 7.5*	15,837 7.5*
	9.50* 13.50**	7.50*	7.50 <sup>~</sup> 14.00**	7.50" 14.00**	7.5 <sup>**</sup> 14.0**	7.5 <sup>**</sup> 14.0**	7.5* 14.0**	7.5 <sup></sup> 14.0**
		13.50**				24,600	24,600	24,600
FEDERAL FUNDS	45,459,063 94,15*	24,550,402 93,15*	24,599,428 94.15*	24,599,428 94.15*	24,600 94,2*	24,600 94,2*	24,600 94.2*	24,600 94,2*
	94.15° 52.25**	93.15° 45.50**	94.15° 45.50**	45.50**	94.2* 45.5**	94.2 45.5**	94.2 45.5**	94.2 45.5**
OTHER FEDERAL FUNDS	46,067,200	45.50 81,485,637	45.50 81,489,768	81,569,768	45.5 81,569	81,569	45.5 81,569	81,569
OTHER FEDERAL FUNDS	40,007,200	81,465,657	01,409,700	01,509,700	81,509	61,509	×	81,509
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
	115,114,010	133,103,034	107,030,724	142,231,001	132,417	121,222	127,000	122,000

#### STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

#### **REPORT P62**

#### 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								100000000000000000000000000000000000000
<ol> <li>% OF HI-EMA DISASTER PLAN READINESS</li> <li>% OF HI-EMA ORGANIZATION &amp; TRAINING READINESS</li> <li>% OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS</li> <li>PERCENT OF HIARNG PERSONNEL READINESS</li> <li>PERCENT OF HIARNG TRAINING READINESS</li> <li>PERCENT OF HIARNG PERSONNEL READINESS</li> <li>PERCENT OF HIARNG PERSONNEL READINESS</li> <li>PERCENT OF HIANG PERSONNEL READINESS</li> <li>PERCENT OF HIANG TRAINING READINESS</li> </ol>	75 60 80 90 85 86 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90	75 75 82 86 78 91 95 90 90
PROGRAM TARGET GROUPS 1. RESIDENT POPULATION OF THE STATE (THOUSANDS) 2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	1325 195	1365 205	1365 205	1365 205	1365 205	1365 205	1365 205	1365 205
<ol> <li>PROGRAM ACTIVITIES</li> <li>NUMBER OF FUNCTIONAL MILITARY UNITS</li> <li>AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)</li> <li>NUMBER OF ARMORIES &amp; SUPPORT FACILITIES MAINTAINED</li> <li>INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)</li> <li>COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)</li> <li>ASSIGNED MILITARY STRENGTH (NUMBER)</li> <li>NUMBER OF HI-EMA PLANS UPDATED</li> <li># OF PERSONS COMPLETING FORMAL HI-EMA TRAINING</li> <li>NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)</li> <li>NUMBER OF WARNING DEVICES INSTALLED</li> </ol>	49 190000 17 5000000 210 5600 1 31 360 22	50 190000 17 5000000 210 5600 1 31 245 40	50 190000 17 5000000 210 5600 1 31 245 40	50 190000 17 5000000 210 5600 1 31 245 40	50 190000 26 4970000 210 5450 1 31 245 40	50 190000 26 4970000 210 5450 10 31 245 40	50 190000 26 4970000 210 5450 1 31 245 40	50 190000 26 4970000 210 5450 1 31 245 40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	<u>49,032</u> 49,032	<u>52,171</u> 52,171	42,611 42,611	42,303 42,303	42,303 42,303	42,303 42,303	42,303 42,303	42,303 42,303
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	6,896 42,136 49,032	7,171 45,000 52,171	3,996 38,615 42,611	3,996 38,307 42,303	3,996 38,307 42,303	3,996 38,307 42,303	3,996 38,307 42,303	3,996 <u>38,307</u> 42,303

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

#### **DEF110: AMELIORATION OF PHYSICAL DISASTERS**

#### 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**

- 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.
- 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.
- 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**

- 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.
- 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

- 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

- 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.

#### DEF110: AMELIORATION OF PHYSICAL DISASTERS

#### 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 I 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.
- 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

- 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.
- 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.
- 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.
- Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.

#### **DEF110: AMELIORATION OF PHYSICAL DISASTERS**

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, nstructions 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.

#### **DEF110: AMELIORATION OF PHYSICAL DISASTERS**

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#### 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

- 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**

1.0

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

REPORT B78 PAGE 49

PROGRAM ID DEF-112 PROGRAM STRUCTURE NO. 060106

STATE OF HAWAII

PROGRAM TITLE SERVICES TO VETERANS

	ORITY MBER	LOC SCOPE	PRO	JECT TITLE			BUDGET D						
NUMBER NU	MBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET PI FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22–23	SUCCEEE YEARS
14045	naa ole ole ole ole ole o	ADDITION	OAHU VETERANS	COUNCIL, OAH	łU	a pana anto ana font inak nang mini man luan luan	ngang Mana panga atang kanan kanya katan kanya kanya kanya angga ka	ine man here some some some some vere some some	ann ann ann ann ann ann ann ann ann	. Man kana alah dini jina mili dini kana mini dini kana mi	t and gave where where this term to be down this and	a manta bilaké kanang kanang pangé di laka nanya kanan upang up	an bilin beng likid man dapa kard paga kara an
		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				n ang a mini kang dala kata kang kang kang dala dala kang	. <b>600 999 999 999 600 999 999 999</b> -			
15052		RENOVATION	PACIFIC AVIAT	ION MUSEUM PE	EARL HARBOR,	OAHU	ngg tini nga titi ng pagtiti ng tini ng tini ng tini ng tini ng ti	ana ayaa diinii haya ayay kana kana kana daga daga ma		a mang mang angka kang mang mang mang mang mang mang	n anna anna mar ann ann ann ann ann ann ann ann	a ana ang ang ana ang ang ang ang ang an	`
		PLANS	1			1							
		DESIGN	52	51		1							
		CONSTRUCTION	746	499		247							
		EQUIPMENT	1			1				ويوا حامة فأقا حوره ويزم ويدر ويرد	a mila 1920 dans darih papa jung talih mila dang dans dan		
		TOTAL	800	550	-	250							
		G.O. BONDS	800	550		250							
16031 5	705 me 214 me ng 619 t	NEW	VA LONG-TERM	CARE FACILITY	(, OAHU	- waar waa agaa 000 daar waa, ama aaga 000 maa.		nga gana Willa Mila Kana Anta Atla Will Will wina Mil	ngan tina kana paga tina ngan tinin taga taga paga kana paga	t 1999 dass alles filler sitte 1993 filler tille blav fil	a laith anna Allan ainn thiù bhai beal aite ann Ulli an	a const datas territo Galar salas, belta datas Table datas a	
		PLANS	• 1			1							
		LAND	1			1							
		DESIGN	. 1			1							
		CONSTRUCTION	58,506			58,506							
		EQUIPMENT	4,304			4,304							
		TOTAL	62,813	-		62,813	nay this saw the size day size size the size of a		-				
		G.O. BONDS	25,384			25,384							
		FEDERAL FUNDS	37,429			37,429							

### STATE OF HAWAII

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

REPORT B78 PAGE 50

PROGRAM ID DEF-112 PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE SERVICES TO VETERANS

ROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PRO	JECT TITLE				CRIOD					
IOMBER NOMBER		PROJECT	PRIOR	FY	FY	BUDGET P FY	FY	FY	FY	FY	FY	SUCCEE
	COST ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEAR
17038	NEW	MOLOKAI VETERA	ANS CENTER,	MOLOKAI	ana alah dele dika fijer kasa alah taka kasa sala dele	nas finis inis, men dala dala villo dala film ana del	9 MAD SIGN OVER THIS COLO wang this data data for	d gang adala sama yang Kitor atap kitor tang agang ayan dar	a Mani kang ang mang cang Palin gana gang kang kang kang	a yang pagta dana dana nana ang pagta nana ang	a man ang ang ang ang ang ang ang ang ang a	NG THIS MILE CORE and TOTA CORE and from a
	PLANS	1			1							
	DESIGN	1			1							
	CONSTRUCTION	3,998			3,998							
	TOTAL	4,000			4,000		THE COLORES OF THE CAR AND THE COLORED	a can dhi dhin ann chù hinn dha nar ann ann han na	a titiy dag ang tan dan dan tan ang nin nag ti	a man ayyy mid any ina ayy ilin har ayy ilin har ay	a fanta anta, anya kata anya mari anya anya anya anya	NYY MILIN PERSON PARTY CARD PERSON NELLA BALLA BALLA
	G.O. BONDS	4,000			4,000					- 1997 1999 1997 1997 1997 1997 1997 199		95 UKK 606 KAN 608 KAN 608 KAN 608
.7039	NEW	PACIFIC AVIAT	ION MUSEUM P	EARL HARBOR	, OAHU		n ann anns fann anns Ann anns ann Ann anns anns Ann	a tala ultar ultar talar talah talah talah talah talah ultar dari	a Gar lana ainin Milli dan Kar Jaka new Lara dan Mil		n 1989 Mile Mile Side Sine Mile data sine data sine d	
	PLANS	1			1							
	DESIGN	1			1							
	CONSTRUCTION	247			247							
	EQUIPMENT	1			1							
	TOTAL	250	una ante mara bago tent dana gang bala tana kana kara dan		250							
	G.O. BONDS	250			250	daa daa kaal keel daa yoo daa niga taa kee		a kata dilak dina gang dilak kata hinin tinun tinun kata kata dila			a film dap daa kuu kuu kaa ilka bua aasa kuu taa i	
		PROGRAM TOTAL	 S		aan walah dinan dalah, dinan dinan kulah manda kulah menda	ala teta dila dia teta mia distri dali dina teta teta		. See we we we we we are an an an an an an	a con and any any and and any may and the		99 MINI MINI MINI MINI MINI MINI MINI MI	ner ann aite vers mer vers eine ante
	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 PROGRAM	ID	DEF-114 No. 070104	REQU I RE	D CAPI		ROPRIA OUSAND				PROJE	T		REPORT B7 Page 51
ROGRAM			TL GUARD	YOUTH	CHALLEN	GE ACA	DEM						
ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE		99 996 999 999 999 999 999 999 999 999	BUDGET P	ERIOD	W Miller Miller Miller Miller Miller sower Alben sower Alben and	in hay, bills has this pain has near the bills now a	a mana tanga talah tang ang indar ang tang tang tang tang	n bina film para anti una para ana para dan sag	
		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	SUCCEED YEARS
99035	3	RENOVATION	YOUTH CHALLENG	GÊ ACADEMY U	PGRADE & IM	PRVMNTS., K	EAUKAHA MIL	ITARY RESER	VATION, HAP	AII		9 Cale The Side With Che rate Cale Cale Cale Side	
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 200 9,324 50	1 50 7,799 50	150 1,525								
		TOTAL	9,575	7,900	1,675	na ana man nan ana ana ana ana ma	aan artii kult anna mar anna filir phù shak filir ann	ning anna anna anna fana anna anna anna an	i fain ann fait ann diff ann ann ffan mg dân b	ng ngag titist ping titist dalah tang dirit ping titist dalah ta	y Anton ganara Banda anton yang Krany anyag birtor tanya Alfalla an	n ngag bilin sing tilla dang pyja inté pro, ting tan	ning sine have and and shop and along the sine of the source of the sour
		G.O. BONDS	9,575	7,900	1,675	na ang alle etni nag bitt dali filo dali bin dili kan dili a	an tali dan dak dan tala dan din kan yan per ipa-	nin vin nin hin ga bit na aga tit ta	k dan yana silan may filik sene yang dani aka disa dari	n paga mini pana tiku nang pang kati gan tikuk paka ga	a kad nama tilin kana pen vine naja viki mga taga ti	n aya kata min kina kata yan kata yan ana ya	ann
C1701	2	RENOVATION	YCA B1786 AND	B1787 RAILI	NG REPLACEMI	ENT AND O	THER IMPROV	EMENTS, KAL	AELOA, OAHU	J			
		DESIGN CONSTRUCTION	337 851			117 271	220 580					·	
		TOTAL	1,188			388	800						
		G.O. BONDS OTHER FEDERAL	938 250			138 250	800						
		د الحال الحال والي أعال الحال الحال على الحال الحا الحال الحال الح	PROGRAM TOTALS		ana merupak bar ber ana fintan dan tem menangka fi	to analytical data and they have been took took the	and party made and party party and a first state when		n anta 1999 Pres any test dara can sed ana bas a	an ang pang tang tang tang ang tang ang tang ang tang t		0 100 117 000 119 100 000 000 100 000 100 000	ana fini ong ang kan nga tan ma ma ma a
			PROORAH TOTAL										
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 537 10,175 50	1 50 7,799 50	150 1,525	117 271	220 580						
		DESIGN CONSTRUCTION	1 537 10,175	1 50 7,799		117							

# DECILIPED CADITAL ADDOODDIATIONS - BY CADITAL DOOTECT

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

REPORT B78 PAGE 44

PROGRAM ID DEF-110

STATE OF HAWAII

program structure no. 090202

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET D						
NUMBER	NOMBER		PROJECT	PRIOR	FY	FY	BUDGET PI	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
A40	9	OTHER	DISASTER WARN	IING AND COMM	UNICATIONS	DEVICES, S	TATEWIDE	ente desa china china dalla	daan Dina ayaa aada baar <sup>0</sup> gala dinis daga uga saan aa	a anna anna anna anna anna anna anna a	0 100 014 018 019 019 100 000 001 001 003 019 0	n taka Ulim vina Ulim tiha sage tida sama taka min p	na danisi jawa takin kutor dawa takin taking kutina guji
		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	and the loss had been been been been been been been bee				
		FEDERAL FUNDS	1,202	1,000	100	100	1	1					
A46	 9	RENOVATION	HEALTH AND SA	FETY REQUIRE	MENTS FOR B	IRKHIMER T	UNNEL AND S	UPPORT FACI	LITIES, OAF			n alifa agan anna actar maik tilan anna halifa gana aina a	ay tipi aya atau taya taya atau taya daga daga atau
		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	anny Allin gans fills thad gans riley cand 6000 that was '	allin han filo anta can dati yan diin nor yan kair	algan amad kina atau, data atau tikis kuta anga kina kana kut	a dini may tang king king king mila apar dan apar G	ali peng kana mina kana akin man agan sem dana kata pe	a data dina dala dina data data data data data data data da	
		G.O. BONDS	1,833	1,143	128	562		ning man man dian any ana kila dia dia hasi any ang			na alian mata mana mana mana mana mana mana ma	n one was goe that has an an an an an an an	
A0201	1	OTHER	RETROFIT PUBL	IC BUILDINGS	WITH HURRI	CANE P	ROTECTIVE M	EASURES, ST	ATEWIDE	1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 -			na anta anna mba anna anna dha dha ffun ag
		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	ung Mill dist agus dant inter 1956 dans ann, bhar ba			-	-
						500	2 000	3,000					
		TOTAL	23,648	16,148	1,000	500	3,000	3,000					

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

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PROGRAM ID DEF-110

STATE OF HAWAII

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE	AMELIORATION	OF	PHYSICAL	DISASTERS

PROJECT NUMBER	PRIORITY	LOC SCOPE	PR	OJECT TITLE			BUDGET PI	RIOD					
NOMBER	NOMBER	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	SUCCEEI YEAR
ARI601	11	NEW	COMBINED SUP	PORT MAINTEN	ANCE SHOP 2,	KEAUKAHA M	ILITARY RES	ERVATION, H	AWAII	in over here data with this with and said that the data for	O BART Long, Diffin Juan Wile anna Agus Cuist Anna Alla Cui	a anna distri alda distri tanà agua tany any distri any a	in Mili king tini kan man Mili tina man
		DESIGN CONSTRUCTION EQUIPMENT	1,711 33,950 1,886		1,711	28,501	5,449	1,886					
		TOTAL	37,547		1,711	28,501	5,449	1,886					
		G.O. BONDS OTHER FEDERAL	3,022 34,525		1,711	28,501	2,850 2,599	172 1,714					
AR1701	3	RENOVATION	KEAUKAHA MIL	ITARY RESERV	ATION (KMR)	BUILDING 6	21 HIARNG R	ENOVATION,	HAWAII		d daga kang dina paga taun mari paga anga paga dina na	n maga lalama atawa kalaji atawa atawa atawa dalah mana dalah a	99 (100 ADA MAN AND ADA AND ANA AND AN
		CONSTRUCTION	3,320			3,320			¥1.				
		TOTAL	3,320			3,320		an ang the first and the set of the set of the set of the	ana waa uuda uga daa naa fila kaa aay aya kaa a	a daga kang kang kang kang dala dala dala dala dala kang ka	n man pang pana akap dika ajan nya dika ang tana di	a the gas and gas and det and date and	
		G.O. BONDS OTHER FEDERAL	1,660 1,660		a age des pas des des fais des des lais des lais des	1,660 1,660			-		n tana ang ang ang ang ang ang ang ang ang		99 TABL (199 TABL 199 TABL 199 TABL 199 TABL
AR1801	5	NEW	ENERGY RESIL	IENCY AND PHY	SICAL SECUR	ITY P	ROJECTS FOR	HIARNG FAC	ILITIES, ST	ATEWIDE	n sant was term dan dara ser one nya men yak fem ya	n gana dalah balan mina dalah daga dalah dalah balan dalah d	12 MM 405 MM 616 MM 416 MM
•		DESIGN CONSTRUCTION	920 7,330			-	920	7,330					
		TOTAL	8,250				920	7,330					
		G.O. BONDS OTHER FEDERAL	1,750 6,500				170 750	1,580 5,750					
CD1601	2	RENOVATION	BIRKHIMER EO	C, IMPROVE RO	DADS AND PAR	KING L	OTS, OAHU	19 104 100 000 000 000 000 000 000 000	alle The loss gas the cop the file and lost on		9 Mart alma Nova Alba Davi Hart Mart Alba Colo Hart No 1	a man pano amin'ny amin'ny fara-amin'ny fano amin'ny f	
		DESIGN CONSTRUCTION	141 660	81		60 660							
		TOTAL	801	81		720							
		G.O. BONDS	801	81	ing allow many mining many mining many party many many many	720	a shine aasan marat wann disan marat marat marat galar gala m	an dana ana dala 1995 ang 1995 kata ang 1996 kata	and max may live pay her day hid 200 (no o	g, mang mang pang palan nang bilin bilin ang indo dalah (K	e nan ang siti bin line na nan din tin din di		

#### STATE OF HAWAII

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

REPORT B78 PAGE 46

PROGRAM ID DEF-110 PROGRAM STRUCTURE NO. 090202

PROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE						
	NOMDER	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	SUCCEEL YEARS
CD1604	13	RENOVATION	BIRKHIMER TUN	IEL ADA REST	ROOM IMPROVE	MENTS, O	AHU	na ana wa kan kan dan dan dan kan kan kan kan kan	alan tida kan una dala disi tida kain pan dan m	n dink dasa pant mat nga tina nan dina dina nan m	n man papa man pang tang ang man ang pang tang tang tang	ng kana anta ang ang ang ang ang ang ang ang ang an	14 999 1446 990 189 144 990 184 144 149
		DESIGN	92 523	92 23			500						
		TOTAL	615	115			500			a mana ang ang ang ang ang ang ang ang ang	in Finish China Linear Strong Logic Linear Strong Strong		
		G.O. BONDS	615	115	an maa maa dado miila filio koo alaa dhii maa jam jina		500		ning pang kan pang kan ang pang kan ang pang kan kan pang kan a	a anna anna 4500 anna 6500 anna 2010 Anna anna 2010 Anna 2010 ann	n ann ann ann ann ann ann ann ann ann a	an anna 1993 agus anna Anna Anna Anna Anna Anna Anna Ann	
CD1803	6	REPLACEMENT	OPERATIONS SU	PORT CENTER	ROOF REPLAC	EMENT, O	AHU		tang Milit any ang Kang pang Kito kan kan kara ta		<b>- 1</b> 123 (101) <b>-</b> 1125 (101) (101) (101) (102) (102) (103) (103)	19 Maa 4000 ama 4000 mini ama ama ama ama ama ama	are good block Mills and slave here high slote the
		DESIGN CONSTRUCTION	81 724				81	724					
		TOTAL	805	in and the second s	tin allan kasa kata kata tinin ana anas dini kata dini		81	724			n data atus meti mus titut data data titu (gas data at	na algun Aldre anna Aldre Algun Aldre Algun Aldre Algun Aldre Algun	ng trim good thir this such that this this the
		G.O. BONDS	805			una ena una letta fetta ante altar filta filta fetta filta	81	724					
DD1502	7	RENOVATION	DIAMOND HEAD (	CRATER, REPAI	R TUNNEL SH	OT-CRETE F	INISH, OAHU	9 mm (12 002 and (15 021 103 100 mm Den	nine 1920 tany may talib dan Alek naw ana inis a		n data yang beru dari dari ada, dang teru dan dari an		
		DESIGN CONSTRUCTION	86 838		86	838							
		TOTAL	924	an aliang menul menul district menu danga menul distri angga menul anang me	86	838				a nana mila mila mua koni mua koni dila dila mua akin m		na dalay milan dalay papa mang dalah pama halan dana dana dana	
		G.O. BONDS	924		86	838				a mine dage ang and kana disi sing ang disi kana di	a man pang talah kan dika man ana kan nag dika an		
D1601	8	RENOVATION	FORT RUGER B30	06 AND B306A,	HURRICANE	н	ARDENING, OA		ngan man man man man nan fain anar man man man		,		
		DESIGN CONSTRUCTION	185 1,200		185	1,200							
		TOTAL	1,385	an gang dida minu yang, wang minu kana yang dirin wang hi	185	1,200		na mana mana ang ang ang ang ang ang ang ang ang	nen ven mer den eine eine mer bist ang den e				ng man ang dan ang ng may ang kan an
		G.O. BONDS	1,385	a kasa 1969 dina papa dina para 1960 dini kina 1967 kasi 19	185	1,200	and with this part and with most way gain from the	ويم كالا يبديا ويبيا قدار بديد والا خام يويد الأنه أد			in and with silv the same side title and the part of	المتعاريفين عالم ومعركان المعريبين ومكر يبعد	and more with party party with sing and did the side

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

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PROGRAM ID DEF-110 PROGRAM STRUCTURE NO. 090202

STATE OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET PI						
NUMBER		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	SUCCEEE YEARS
D1801	7	NEW	FORT RUGER ST	TATE MOTOR POO	OL, ABOVE (	GROUND	FUEL STORAGE	TANK, OAHU	Nam ang Sant ang Alin ang Kiti ang Kiti ang Kiti ang	na pana ang dinis ang dinis gan dinis ang bula pang dinis ang di	n tite and and the ann cost and provided to be	in state Will with Will thin your Will state over and a	ala 1994 Kalig 1999 Kino kang Kital Kang Lility da
		DESIGN CONSTRUCTION	36 201				36	201					
•		TOTAL	237	1999 9995 9995 9999 9999 9999 9999 9999		ta ang ang ang taon taon ang taon ang ang ang ang	36	201	dille 1999 Roll and fille land this long and this for	n filmd arma agus Mille gang Mile dina angg Mile dina ang	a tina tina ang ang ang ang ang ang pan pan	a tala ana dise akin kina kina kina kina sina sina sina sina s	ng pinin ang ligit ting ang kan kan pag-
		G.O. BONDS	237		nay and ann ding age that an an an an an an	10 COM AND 1000 FOA MAN AND AND 1000 FOAT AND	36	201	daat Moh Doo aala Moo jaat With Kaar alar kaar ka	n ver and and have been the Vertain and for and the	a kata kata dini kata titik kata anta kata kata kata kata	a nan olih dan Kirinda ang kini nang kini ang	an dila dia 200 kao juji sia aris 193 y
D1803	12	NEW	EMERGENCY FIE	BER OPTIC CABL	LE SYSTEM F	OR DOD	DIAMOND HEAD	OPERATION	CENTERS, OA	\HU	n mang pang wang mang dalam mang mang mang mang mang	n 1994 ann 2005 ann 1994 1995 ann 1994 1	
		DESIGN CONSTRUCTION	107 773				107	773		·			
	· .	TOTAL	. 880		na mila luga dati pita filmi funz ana, mas ana m		107	773	anga Mala kalan kejur Kina kang Mila kang anga anga ang	a nga diti kati kati na nja ya kati kati na kati n	- 1997 - 1998 - 1999 - 1999 - 1996 - 1996 - 1998 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999		al man ann Mor ann aile ann ann don fu
		G.O. BONDS	880		an ang pan kan san san kan san kan pan		107	773		a kan ana ana ana kan kan dar san ana fua kan m	n dan gan dini kale titi dini dan dan ben gin fili	n ann fhith dian th' an ann dhan dan dùan dhan dan ann ann a	an fille lain fille lain jang fille lain sala situ
IS1801	17	RENOVATION	HAWAII STATE	FUSION CENTER	R, OAHU			ng anga hina anga anga anga anga anga anga anga a		a mini nan aga kur dan mini nan dan dir dan mi		n ann 460 400 <sup>10</sup> 77 616 146 616 766 766 766 6	in the circ of the same size and
		DESIGN CONSTRUCTION	141 1,616				141	1,616					
		TOTAL	1,757	a dina anya ana kata yana mina kata ana ana ana ana ana ana		n ma ang ang ang ang ang ang ang ang ang an	141	1,616	ning war and and and and and any day and an	an minin mang mang mang pang mang mang mang bagi dan mang ka	n man agus shar ann ann ann agus shar ann 1999 b	n ann ann ann ann ann ann ann ann ann	na etiin una test dalli naa etiin ana tire da
		G.O. BONDS	1,757				141	1,616	ana har bin yay atr ang kin har na na tar in				
17144		NEM	POHAKULOA TRA	INING AREA, H	HAWAII	in the same and and and any spin and and the t	ninin mana pagaa angar dangi manih pana angia tanga tang tang tang ma	na maa kana kapa aana kana agar marr kanp daga ama			n and and and and all and and and and all all all all all a		19 1991 AND 1991 Date and 1991 2091 1993
		DESIGN CONSTRUCTION	1 799			1 799							
		TOTAL	800	ng Gali Jahar Alfil terus ang bala Jame Kari pala ang kali Jame K	nin Maryana Mila kain Pilit Addi Lova dadi adah Ki	800		an and that this care that had done had been	ande filde ande waar were neen were haar aan fille an	a Toto fine unio addr anta film unio film unio film film	n ann ann fithe ann finn ann ann ann ann ann ann	na ann fall ann Mar ann ann ann ann ann ann	ang anan kana hang ang ang kana kana kana kana kana kan
		G.O. BONDS	800	a mini alka Mini madi kala Jindi Aka Tindi alah alah alah mini aka M	anti alian kalia takin koris Piliti mini kopi koris iaila Pi	800	, ginal meni 200 juna dine tani anti dili mud tani papa dala at	an anga mini pang pang pang dang taun ping dang pang	ang	in fella lala cara dhe cara Mor dhe lana tella vod Ph	9 1993 AGAN TOP 1395 1999 POR POR LAN TOP OND YOU A	8 043 1997 100 999 040 041 103 062 684 104	ala mana alala mana anak kaka kaka kaka kaka mini

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

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PROGRAM ID DEF-110 PROGRAM STRUCTURE NO. 090202

STATE OF HAWAII

PROJECT NUMBER	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET						
	NUMBER		556 1808			P1 4	BUDGET					-	
		COST ELEMENT/MOF	PROJECT	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	SUCCEED YEARS
17145	ife data alma sine nana fiais kani aina sine maa	NEW	RETROFIT PUBL	IC BUILDINGS	WITH HURRI	CANE	PROTECTIVE	MEASURES,	STATEWIDE	nang Kalenders pang kang kang kang kang dan kang kang dari	n kan ang katang tan ang tan ang kata ang	ny ana amin'ny fisia dia amin'ny fisia amin'ny fisia amin'ny fisia amin'ny fisia amin'ny fisia amin'ny fisia a	99 MAN AND AND AND AND AND AND AND AND
		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							
98134	4	RENOVATION	UPGRADES AND	IMPROVEMENTS	TO NATIONA	L GUARD	READINESS C	ENTERS AND	FACILITIES,	STATEWIDE	in man baya dalar may bina dalar man mila ana filan a		ngg Natio pina tina tang ngg nina angg natao ang
		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		1,510					
		OTHER FEDERAL	42,261	22,840	4,570	2,606	7,740	4,505					
	er bina dala film kasi film sina kasi film dala		PROGRAM TOTAL	s	-		tiat tiku alah tiku kina taka akan akan kika kika tiku		an 1986 dala 1988 1987 dala 1988 1984 1997 1984 area 198			ین میں وہ وہ میں اور	aaa iilii kaya iilii may dax iilo aar iilii ka
		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		4,084		Linck Office sales some Still Linck (Still Strai) upp- Stills some			
		TOTAL	376,712	275,823	10,706	42,847	23,291	24,045					
		G.O. BONDS	119,906	81,325	4,325	9,980		12,075					
		OTHER FEDERAL	84,946	22,840	6,281	32,767		11,969					
		FEDERAL FUNDS	171,860	171,658	100	100	1	1					