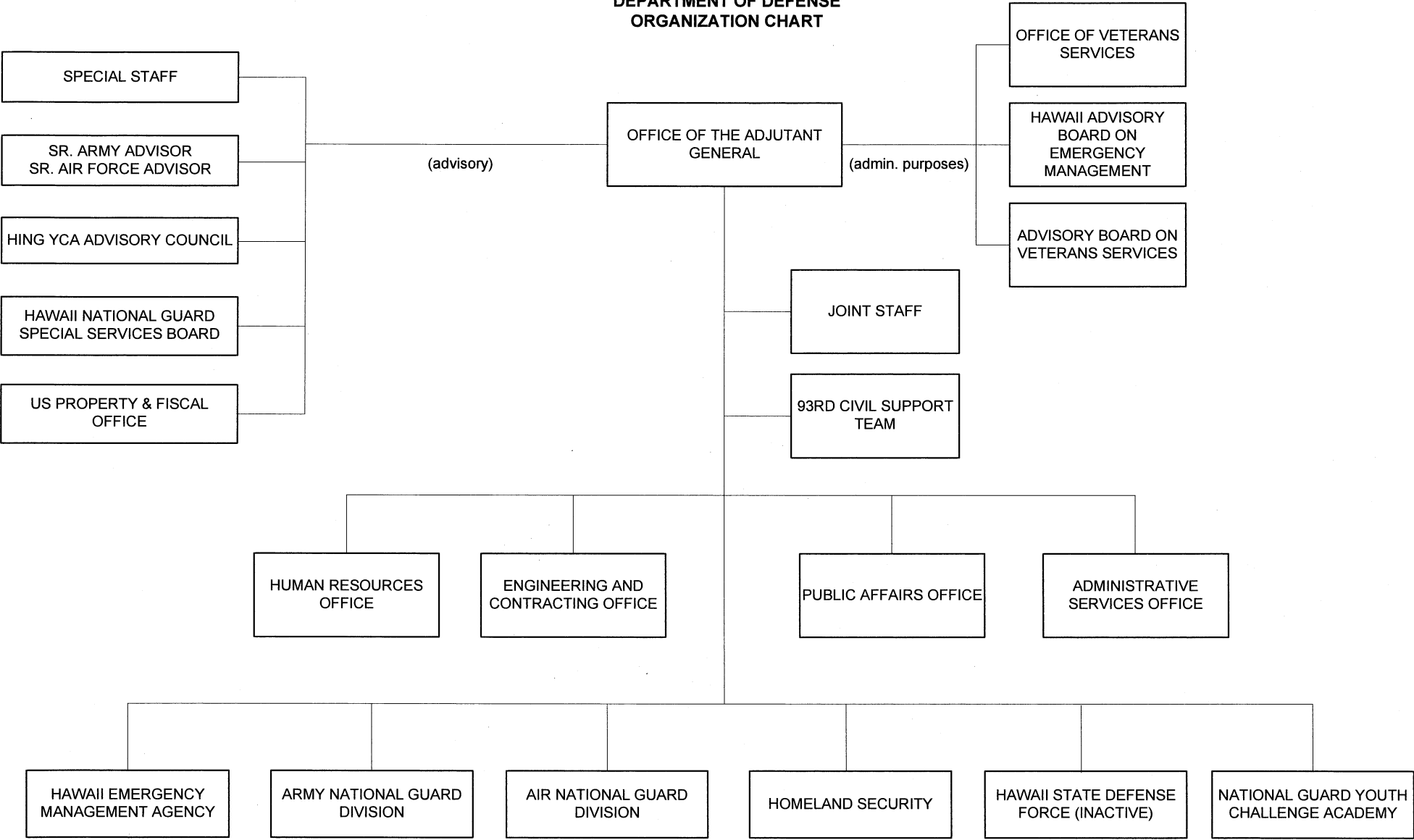




Department of Defense

**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.

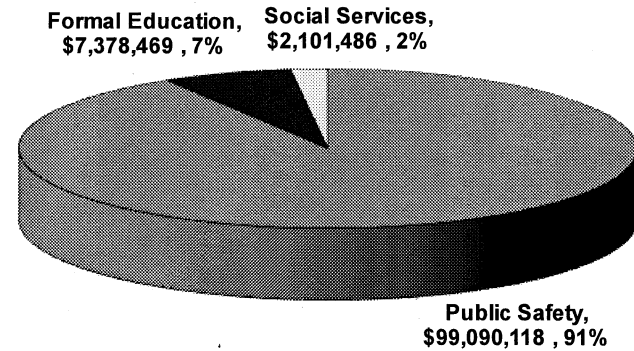
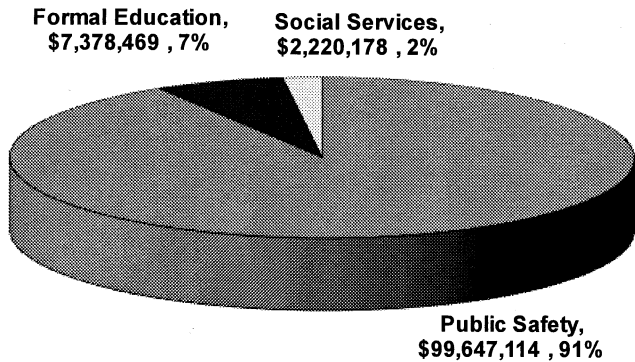
Department Goals

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 2020</u>	<u>FY 2021</u>
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	75	75

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



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 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	162.00	162.00	171.50	171.50
	Temp Positions	67.75	67.75	101.75	101.75
General Funds	\$	19,999,660	20,046,244	27,658,206	27,410,618
	Perm Positions	9.50	9.50	2.00	2.00
	Temp Positions	14.00	14.00	3.00	3.00
Federal Funds	\$	10,759,428	10,759,428	9,165,479	8,737,379
	Perm Positions	95.50	95.50	94.50	94.50
	Temp Positions	118.25	118.25	106.25	106.25
Other Federal Funds	\$	72,881,232	72,881,232	72,422,076	72,422,076
		267.00	267.00	268.00	268.00
		200.00	200.00	211.00	211.00
Total Requirements		103,640,320	103,686,904	109,245,761	108,570,073

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

1. Adds \$4,500,000 in FY 20 and FY 21 for the Major Disaster Fund (increase from \$500,000 to \$5,000,000).
2. Adds \$247,118 (\$61,780 in general funds and \$185,338 in other federal funds) in FY 20 and FY 21 for Army National Guard utility shortfall.
3. Adds \$192,145 (\$48,371 in general funds and \$144,174 in other federal funds) in FY 20 and FY 21 for Air National Guard utility shortfall.
4. Converts 30.50 positions (8.50 permanent positions and 22.00 temporary positions) and \$2,003,603 to general funds from federal funds (-7.50 permanent positions, -11.00 temporary positions and -\$2,022,049) and other federal funds (-1.00 permanent position, -11.00 temporary positions, and -\$903,930) in FY 20 and FY 21 for Hawaii Emergency Management Agency's (HIEMA) staffing positions.
5. Adds 12.00 temporary positions and \$620,664 in FY 20 and FY 21 for HIEMA to assist with reimbursements from the Federal Emergency Management Agency related to the April 2018 Severe Storms and May 2018 Kilauea East Rift Zone disasters.
6. Adds \$573,750 (\$145,650 in general funds and \$428,100 in Federal funds) in FY 20 for digital radio emergency communications equipment.
7. Adds \$308,000 (\$77,000 in general funds and \$231,000 in other federal funds) in FY 20 and FY 21 for the program meals increases in the Youth Challenge Academy program.
8. Adds 1.00 permanent Human Resource Specialist IV position and \$26,478 in FY 20 and \$52,956 in FY 21 to support management and administration of personnel related functions.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	262.00*	253.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
	206.00**	200.75**	211.00**	211.00**	211.0**	211.0**	211.0**	211.0**
PERSONAL SERVICES	24,983,926	25,935,629	26,917,905	26,990,967	26,992	26,992	26,992	26,992
OTHER CURRENT EXPENSES	47,347,583	78,933,066	81,654,806	81,553,506	81,553	81,553	81,553	81,553
EQUIPMENT	1,727,789	439,200	655,550	8,100	8	8	8	8
MOTOR VEHICLES	126,499	52,500	17,500	17,500	18	18	18	18
TOTAL OPERATING COST	74,185,797	105,360,395	109,245,761	108,570,073	108,571	108,571	108,571	108,571
BY MEANS OF FINANCING								
	160.35*	156.85*	171.50*	171.50*	171.5*	171.5*	171.5*	171.5*
	68.25**	67.75**	101.75**	101.75**	101.8**	101.8**	101.8**	101.8**
GENERAL FUND	19,114,362	21,719,735	27,658,206	27,410,618	27,411	27,411	27,411	27,411
	9.50*	9.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	10,269,430	10,759,428	9,165,479	8,737,379	8,737	8,737	8,737	8,737
	92.15*	86.65*	94.50*	94.50*	94.5*	94.5*	94.5*	94.5*
	123.75**	119.00**	106.25**	106.25**	106.2**	106.2**	106.2**	106.2**
OTHER FEDERAL FUNDS	44,802,005	72,881,232	72,422,076	72,422,076	72,423	72,423	72,423	72,423
CAPITAL IMPROVEMENT COSTS								
PLANS	85,000	2,003,000	46,000	1,000				
LAND ACQUISITION	302,000	2,000	11,502,000	1,000				
DESIGN	2,035,000	6,322,000	2,189,000	1,506,000				
CONSTRUCTION	37,099,000	17,426,000	12,202,000	80,324,000	21,000			
EQUIPMENT	2,268,000	2,198,000	275,000	3,809,000	4,304			
TOTAL CAPITAL EXPENDITURES	41,789,000	27,951,000	26,214,000	85,641,000	25,304			
BY MEANS OF FINANCING								
G.O. BONDS	12,836,000	14,224,000	19,119,000	36,122,000	17,587			
FEDERAL FUNDS	1,000	3,502,000		37,428,000				
OTHER FEDERAL FUNDS	28,952,000	10,225,000	7,095,000	12,091,000	7,717			
TOTAL PERM POSITIONS	262.00*	253.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
TOTAL TEMP POSITIONS	206.00**	200.75**	211.00**	211.00**	211.0**	211.0**	211.0**	211.0**
TOTAL PROGRAM COST	115,974,797	133,311,395	135,459,761	194,211,073	133,875	108,571	108,571	108,571

Department of Defense
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	36,261,000	6,463,000
Federal Funds	-	-
Other Federal Funds	8,263,000	7,456,000
	44,524,000	13,919,000
Total Requirements	44,524,000	13,919,000

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

1. Adds \$35,500,000 (\$31,783,000 in general obligation (G.O.) bond funds and \$3,717,000 in other federal funds) in FY 20 for the VA Long-Term Care Facility Project, Oahu.
2. Adds \$9,552,000 (\$2,096,000 in G.O. bonds and \$7,456,000 in other federal funds) in FY 21 for Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide.
3. Adds \$5,546,000 (\$1,000,000 in G.O. bonds and \$4,546,000 in other federal funds) in FY 20 for the upgrades and improvements at the Hawaii State Veterans Cemetery, Oahu.
4. Adds \$3,000,000 in FY 21 for Retrofit Buildings with Hurricane Protective Measures, Statewide.
5. Adds \$2,500,000 in FY 20 for Disaster Warning and Communications Devices,
6. Adds \$665,000 in FY 20 and \$1,240,000 in FY 21 for Fort Ruger B306 and 306A Hurricane Hardening, Oahu.

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

DEF
DEPARTMENT OF DEFENSE

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

REPORT B78
351 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
				COST ELEMENT/MOF										
				PLANS	3,164	3,026	88	3	46	1				
				LAND ACQUISITION	346	39	302	3	1	1				
				DESIGN	33,891	25,422	4,323	283	1,746	2,117				
				CONSTRUCTION	462,138	373,968	16,380	19,887	42,026	9,877				
				EQUIPMENT	47,016	38,206	2,269	3,913	705	1,923				
				TOTAL	546,555	440,661	23,362	24,089	44,524	13,919				
				G.O. BONDS	220,864	153,749	12,272	12,119	36,261	6,463				
				FEDERAL FUNDS	224,636	224,634	1	1						
				OTHER FEDERAL FUNDS	100,915	62,138	11,089	11,969	8,263	7,456				
				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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	28.00*	28.00*	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	1,250,033	1,418,562	1,499,668	1,505,976	1,506	1,506	1,506	1,506
OTHER CURRENT EXPENSES	1,917,287	1,384,410	587,410	587,410	587	587	587	587
EQUIPMENT	317,719	8,100	133,100	8,100	8	8	8	8
TOTAL OPERATING COST	3,485,039	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
BY MEANS OF FINANCING								
	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,385,185	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,099,854							
CAPITAL IMPROVEMENT COSTS								
PLANS	63,000	2,001,000						
LAND ACQUISITION	300,000		11,501,000					
DESIGN	243,000	4,101,000	1,150,000					
CONSTRUCTION	514,000	40,000	4,546,000	66,506,000	16,000			
EQUIPMENT	70,000				4,304			
TOTAL CAPITAL EXPENDITURES	1,190,000	6,142,000	17,197,000	66,506,000	20,304			
BY MEANS OF FINANCING								
G.O. BONDS	1,190,000	2,641,000	12,651,000	29,078,000	16,587			
FEDERAL FUNDS		3,501,000		37,428,000				
OTHER FEDERAL FUNDS			4,546,000		3,717			
TOTAL PERM POSITIONS	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,675,039	8,953,072	19,417,178	68,607,486	22,405	2,101	2,101	2,101

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	28.00*	28.00*	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	1,250,033	1,418,562	1,499,668	1,505,976	1,506	1,506	1,506	1,506
OTHER CURRENT EXPENSES	1,917,287	1,384,410	587,410	587,410	587	587	587	587
EQUIPMENT	317,719	8,100	133,100	8,100	8	8	8	8
TOTAL OPERATING COST	3,485,039	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
BY MEANS OF FINANCING	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,385,185	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,099,854							
CAPITAL IMPROVEMENT COSTS								
PLANS	63,000	2,001,000						
LAND ACQUISITION	300,000		11,501,000					
DESIGN	243,000	4,101,000	1,150,000					
CONSTRUCTION	514,000	40,000	4,546,000	66,506,000	16,000			
EQUIPMENT	70,000				4,304			
TOTAL CAPITAL EXPENDITURES	1,190,000	6,142,000	17,197,000	66,506,000	20,304			
BY MEANS OF FINANCING								
G.O. BONDS	1,190,000	2,641,000	12,651,000	29,078,000	16,587			
FEDERAL FUNDS		3,501,000		37,428,000				
OTHER FEDERAL FUNDS			4,546,000		3,717			
TOTAL PERM POSITIONS	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,675,039	8,953,072	19,417,178	68,607,486	22,405	2,101	2,101	2,101

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	28.00*	28.00*	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	1,250,033	1,418,562	1,499,668	1,505,976	1,506	1,506	1,506	1,506
OTHER CURRENT EXPENSES	1,917,287	1,384,410	587,410	587,410	587	587	587	587
EQUIPMENT	317,719	8,100	133,100	8,100	8	8	8	8
TOTAL OPERATING COST	3,485,039	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
<hr/>								
BY MEANS OF FINANCING	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,385,185	2,811,072	2,220,178	2,101,486	2,101	2,101	2,101	2,101
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,099,854							
<hr/>								
CAPITAL IMPROVEMENT COSTS								
PLANS	63,000	2,001,000						
LAND ACQUISITION	300,000		11,501,000					
DESIGN	243,000	4,101,000	1,150,000					
CONSTRUCTION	514,000	40,000	4,546,000	66,506,000	16,000			
EQUIPMENT	70,000				4,304			
TOTAL CAPITAL EXPENDITURES	1,190,000	6,142,000	17,197,000	66,506,000	20,304			
<hr/>								
BY MEANS OF FINANCING								
G.O. BONDS	1,190,000	2,641,000	12,651,000	29,078,000	16,587			
FEDERAL FUNDS		3,501,000		37,428,000				
OTHER FEDERAL FUNDS			4,546,000		3,717			
<hr/>								
TOTAL PERM POSITIONS	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,675,039	8,953,072	19,417,178	68,607,486	22,405	2,101	2,101	2,101

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. 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	85	85	85	85	85	85	85
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS	60	60	60	60	60	60	60	60
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	45	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS	1180000	120000	120000	120000	120000	120000	120000	120000
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	175	185	185	185	185	185	185	185
PROGRAM ACTIVITIES								
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	4	4	4	4	4	4
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	60000	71000	71000	71000	71000	71000	71000	71000
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	65	65	65	65	65	65	65
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT	600	600	600	600	600	600	600	600
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	4000	4500	4500	4500	4500	4500	4500	4500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,347							
TOTAL PROGRAM REVENUES	1,347							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	1,347							
TOTAL PROGRAM REVENUES	1,347							

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)

The department's operating requests include:

1. Excavator & Utility Tractor: Excavator is required for burial operations at Hawaii State Veterans Cemetery (HSVC).

(FY 20:\$125,000/General Funds (A))

The department's Capital Improvement Projects(CIP) requests include:

1. Veterans Affairs Long-Term Care Facility, Oahu

(FY 20: 31,783,000/General Obligation Bonds(C) and \$3,717,000/Other Federal Funds(P))

2. Hawaii State Veterans Cemetery Upgrades and Improvements, Oahu

(FY 20:\$1,000,000/C, \$4,546,000/P)

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 HSVC in Kaneohe, Oahu.

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

8. Capital Improvement Projects (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.

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.

Program Plan Narrative

DEF112: SERVICES TO VETERANS

06 01 06

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 2019-21 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	104.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	4,582,744	4,116,672	4,116,672	4,116,672	4,117	4,117	4,117	4,117
OTHER CURRENT EXPENSES	2,318,472	2,953,797	3,261,797	3,261,797	3,262	3,262	3,262	3,262
EQUIPMENT	27,994							
TOTAL OPERATING COST	6,929,210	7,070,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
GENERAL FUND	26.75**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
	1,581,791	1,706,507	1,783,507	1,783,507	1,784	1,784	1,784	1,784
OTHER FEDERAL FUNDS	77.25**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
	5,347,419	5,363,962	5,594,962	5,594,962	5,595	5,595	5,595	5,595
CAPITAL IMPROVEMENT COSTS								
DESIGN	150,000	70,000						
CONSTRUCTION	271,000	580,000						
TOTAL CAPITAL EXPENDITURES	421,000	650,000						
BY MEANS OF FINANCING								
G.O. BONDS	150,000	70,000						
OTHER FEDERAL FUNDS	271,000	580,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	104.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	7,350,210	7,720,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	104.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	4,582,744	4,116,672	4,116,672	4,116,672	4,117	4,117	4,117	4,117
OTHER CURRENT EXPENSES	2,318,472	2,953,797	3,261,797	3,261,797	3,262	3,262	3,262	3,262
EQUIPMENT	27,994							
TOTAL OPERATING COST	6,929,210	7,070,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
GENERAL FUND	26.75**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
	1,581,791	1,706,507	1,783,507	1,783,507	1,784	1,784	1,784	1,784
OTHER FEDERAL FUNDS	77.25**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
	5,347,419	5,363,962	5,594,962	5,594,962	5,595	5,595	5,595	5,595
CAPITAL IMPROVEMENT COSTS								
DESIGN	150,000	70,000						
CONSTRUCTION	271,000	580,000						
TOTAL CAPITAL EXPENDITURES	421,000	650,000						
BY MEANS OF FINANCING								
G.O. BONDS	150,000	70,000						
OTHER FEDERAL FUNDS	271,000	580,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	104.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	7,350,210	7,720,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
104.00**		98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	4,582,744	4,116,672	4,116,672	4,116,672	4,117	4,117	4,117	4,117
OTHER CURRENT EXPENSES	2,318,472	2,953,797	3,261,797	3,261,797	3,262	3,262	3,262	3,262
EQUIPMENT	27,994							
TOTAL OPERATING COST	6,929,210	7,070,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379
BY MEANS OF FINANCING								
*	*	*	*	*	*	*	*	*
26.75**	24.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
GENERAL FUND	1,581,791	1,706,507	1,783,507	1,783,507	1,784	1,784	1,784	1,784
*	*	*	*	*	*	*	*	*
77.25**	73.50**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
OTHER FEDERAL FUNDS	5,347,419	5,363,962	5,594,962	5,594,962	5,595	5,595	5,595	5,595
CAPITAL IMPROVEMENT COSTS								
DESIGN	150,000	70,000						
CONSTRUCTION	271,000	580,000						
TOTAL CAPITAL EXPENDITURES	421,000	650,000						
BY MEANS OF FINANCING								
G.O. BONDS	150,000	70,000						
OTHER FEDERAL FUNDS	271,000	580,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	104.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	7,350,210	7,720,469	7,378,469	7,378,469	7,379	7,379	7,379	7,379

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	95	95	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	60	75	75	75	75	75	75	75
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	50	50	50	50	50	50	50	50
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	10	10	10	10	10	10	10	10
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	350	500	500	500	500	500	500	500
10. % MEMBRS COMPLT 40 HRS COMMUNTY 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	450	450	450	450	450	450	450	450
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	400	400	400	400	400	400	400	400
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	400	400	400	400	400	400	400	400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,584	5,364	5,364	5,364	5,364	5,364	5,364	5,364
TOTAL PROGRAM REVENUES	5,584	5,364	5,364	5,364	5,364	5,364	5,364	5,364
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	5,584	5,364	5,364	5,364	5,364	5,364	5,364	5,364
TOTAL PROGRAM REVENUES	5,584	5,364	5,364	5,364	5,364	5,364	5,364	5,364

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 to 18 years 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)

The department's operating requests include:

1. Increase Meal and School Cost: Request increase in funding to cover meal contract & school expenses. Request to increase Federal Expenditure ceiling & State funds to cover authorized increase of daily meal reimbursement rate for Youth Challenge programs and for additional expenditures to expand academic curriculum.

(FY 20: \$77,000/General Funds(A), \$231,000/Other Federal Funds(P);
FY 21: \$77,000/A, \$231,000/P)

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% of all students in Hawaii graduate from high school in four years. Additionally, Hawaii would save more than \$92,700,000 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 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.

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

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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. 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 staffs 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 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

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
PERSONAL SERVICES	19,151,149	20,400,395	21,301,565	21,368,319	21,369	21,369	21,369	21,369
OTHER CURRENT EXPENSES	43,111,824	74,594,859	77,805,599	77,704,299	77,704	77,704	77,704	77,704
EQUIPMENT	1,382,076	431,100	522,450					
MOTOR VEHICLES	126,499	52,500	17,500	17,500	18	18	18	18
TOTAL OPERATING COST	63,771,548	95,478,854	99,647,114	99,090,118	99,091	99,091	99,091	99,091
BY MEANS OF FINANCING								
	132.35*	128.85*	143.50*	143.50*	143.5*	143.5*	143.5*	143.5*
	41.50**	43.25**	77.25**	77.25**	77.3**	77.3**	77.3**	77.3**
GENERAL FUND	15,147,386	17,202,156	23,654,521	23,525,625	23,526	23,526	23,526	23,526
	9.50*	9.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	10,269,430	10,759,428	9,165,479	8,737,379	8,737	8,737	8,737	8,737
	92.15*	86.65*	94.50*	94.50*	94.5*	94.5*	94.5*	94.5*
	46.50**	45.50**	32.75**	32.75**	32.7**	32.7**	32.7**	32.7**
OTHER FEDERAL FUNDS	38,354,732	67,517,270	66,827,114	66,827,114	66,828	66,828	66,828	66,828
CAPITAL IMPROVEMENT COSTS								
PLANS	22,000	2,000	46,000	1,000				
LAND ACQUISITION	2,000	2,000	1,000	1,000				
DESIGN	1,642,000	2,151,000	1,039,000	1,506,000				
CONSTRUCTION	36,314,000	16,806,000	7,656,000	13,818,000	5,000			
EQUIPMENT	2,198,000	2,198,000	275,000	3,809,000				
TOTAL CAPITAL EXPENDITURES	40,178,000	21,159,000	9,017,000	19,135,000	5,000			
BY MEANS OF FINANCING								
G.O. BONDS	11,496,000	11,513,000	6,468,000	7,044,000	1,000			
FEDERAL FUNDS	1,000	1,000						
OTHER FEDERAL FUNDS	28,681,000	9,645,000	2,549,000	12,091,000	4,000			
TOTAL PERM POSITIONS	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
TOTAL TEMP POSITIONS	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
TOTAL PROGRAM COST	103,949,548	116,637,854	108,664,114	118,225,118	104,091	99,091	99,091	99,091

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
PERSONAL SERVICES	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
OTHER CURRENT EXPENSES	19,151,149	20,400,395	21,301,565	21,368,319	21,369	21,369	21,369	21,369
EQUIPMENT	43,111,824	74,594,859	77,805,599	77,704,299	77,704	77,704	77,704	77,704
MOTOR VEHICLES	1,382,076	431,100	522,450					
	126,499	52,500	17,500	17,500	18	18	18	18
TOTAL OPERATING COST	63,771,548	95,478,854	99,647,114	99,090,118	99,091	99,091	99,091	99,091
BY MEANS OF FINANCING								
	132.35*	128.85*	143.50*	143.50*	143.5*	143.5*	143.5*	143.5*
	41.50**	43.25**	77.25**	77.25**	77.3**	77.3**	77.3**	77.3**
GENERAL FUND	15,147,386	17,202,156	23,654,521	23,525,625	23,526	23,526	23,526	23,526
	9.50*	9.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	10,269,430	10,759,428	9,165,479	8,737,379	8,737	8,737	8,737	8,737
	92.15*	86.65*	94.50*	94.50*	94.5*	94.5*	94.5*	94.5*
	46.50**	45.50**	32.75**	32.75**	32.7**	32.7**	32.7**	32.7**
OTHER FEDERAL FUNDS	38,354,732	67,517,270	66,827,114	66,827,114	66,828	66,828	66,828	66,828
CAPITAL IMPROVEMENT COSTS								
PLANS	22,000	2,000	46,000	1,000				
LAND ACQUISITION	2,000	2,000	1,000	1,000				
DESIGN	1,642,000	2,151,000	1,039,000	1,506,000				
CONSTRUCTION	36,314,000	16,806,000	7,656,000	13,818,000	5,000			
EQUIPMENT	2,198,000	2,198,000	275,000	3,809,000				
TOTAL CAPITAL EXPENDITURES	40,178,000	21,159,000	9,017,000	19,135,000	5,000			
BY MEANS OF FINANCING								
G.O. BONDS	11,496,000	11,513,000	6,468,000	7,044,000	1,000			
FEDERAL FUNDS	1,000	1,000						
OTHER FEDERAL FUNDS	28,681,000	9,645,000	2,549,000	12,091,000	4,000			
TOTAL PERM POSITIONS	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
TOTAL TEMP POSITIONS	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
TOTAL PROGRAM COST	103,949,548	116,637,854	108,664,114	118,225,118	104,091	99,091	99,091	99,091

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: DEF110
 PROGRAM STRUCTURE NO: 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
PERSONAL SERVICES	19,151,149	20,400,395	21,301,565	21,368,319	21,369	21,369	21,369	21,369
OTHER CURRENT EXPENSES	43,111,824	74,594,859	77,805,599	77,704,299	77,704	77,704	77,704	77,704
EQUIPMENT	1,382,076	431,100	522,450					
MOTOR VEHICLES	126,499	52,500	17,500	17,500	18	18	18	18
TOTAL OPERATING COST	63,771,548	95,478,854	99,647,114	99,090,118	99,091	99,091	99,091	99,091
BY MEANS OF FINANCING								
	132.35*	128.85*	143.50*	143.50*	143.5*	143.5*	143.5*	143.5*
	41.50**	43.25**	77.25**	77.25**	77.3**	77.3**	77.3**	77.3**
GENERAL FUND	15,147,386	17,202,156	23,654,521	23,525,625	23,526	23,526	23,526	23,526
	9.50*	9.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	10,269,430	10,759,428	9,165,479	8,737,379	8,737	8,737	8,737	8,737
	92.15*	86.65*	94.50*	94.50*	94.5*	94.5*	94.5*	94.5*
	46.50**	45.50**	32.75**	32.75**	32.7**	32.7**	32.7**	32.7**
OTHER FEDERAL FUNDS	38,354,732	67,517,270	66,827,114	66,827,114	66,828	66,828	66,828	66,828
CAPITAL IMPROVEMENT COSTS								
PLANS	22,000	2,000	46,000	1,000				
LAND ACQUISITION	2,000	2,000	1,000	1,000				
DESIGN	1,642,000	2,151,000	1,039,000	1,506,000				
CONSTRUCTION	36,314,000	16,806,000	7,656,000	13,818,000	5,000			
EQUIPMENT	2,198,000	2,198,000	275,000	3,809,000				
TOTAL CAPITAL EXPENDITURES	40,178,000	21,159,000	9,017,000	19,135,000	5,000			
BY MEANS OF FINANCING								
G.O. BONDS	11,496,000	11,513,000	6,468,000	7,044,000	1,000			
FEDERAL FUNDS	1,000	1,000						
OTHER FEDERAL FUNDS	28,681,000	9,645,000	2,549,000	12,091,000	4,000			
TOTAL PERM POSITIONS	234.00*	225.00*	240.00*	240.00*	240.0*	240.0*	240.0*	240.0*
TOTAL TEMP POSITIONS	102.00**	102.75**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
TOTAL PROGRAM COST	103,949,548	116,637,854	108,664,114	118,225,118	104,091	99,091	99,091	99,091

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF HI-EMA DISASTER PLAN READINESS	75	75	75	75	75	75	75	75
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	75	75	75	75	75	75	75	75
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	82	82	82	82	82	82	82
4. PERCENT OF HIARNG PERSONNEL READINESS	86	86	86	86	86	86	86	86
5. PERCENT OF HIARNG TRAINING READINESS	78	78	78	78	78	78	78	78
6. PERCENT OF HIARNG LOGISTICS READINESS	91	91	91	91	91	91	91	91
7. PERCENT OF HIANG PERSONNEL READINESS	95	95	95	95	95	95	91	91
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)	1365	1428	1428	1428	1428	1428	1428	1428
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	205	228	228	228	228	228	228	228
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	50	50	50	50	50	50	50	50
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	190000	84000	84000	84000	84000	84000	84000	84000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	17	30	30	30	30	30	30	30
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAINED(000'S)	500000	120000	120000	120000	120000	120000	120000	120000
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	210	210	210	210	210	210	210	210
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5600	5450	5450	5450	5450	5450	5450	5450
7. NUMBER OF HI-EMA PLANS UPDATED	1	1	1	1	1	1	1	1
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	31	33	33	33	33	33	33	33
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	245	268	268	268	268	268	268	268
10. NUMBER OF WARNING DEVICES INSTALLED	40	40	40	40	40	40	40	40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	45,494	51,757	41,400	41,400	41,400	41,400	41,400	41,400
TOTAL PROGRAM REVENUES	45,494	51,757	41,400	41,400	41,400	41,400	41,400	41,400
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	7,445	8,555	6,000	6,000	6,000	6,000	6,000	6,000
ALL OTHER FUNDS	38,049	43,202	35,400	35,400	35,400	35,400	35,400	35,400
TOTAL PROGRAM REVENUES	45,494	51,757	41,400	41,400	41,400	41,400	41,400	41,400

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 requests include:

1. Hawaii Army National Guard Utilities and Facility Maintenance Shortfall: This request is for the increase in utilities rates. Naval Facility Engineering Command (NAVFAC) has turned over operations of the water and sewer lines in Kalaeloa to Kalaeloa Water Company (KWC). KWC is operating about 300% higher than NAVFAC rates which equates to a 50% increase in the water and sewage bill overall. (FY 20: \$61,780/General Fund(A), \$185,338/Other Federal Funds(P); FY 21: \$61,780/A, \$185,338/P)

2. Hawaii Air National Guard Utilities and Facility Maintenance Shortfall: This request is for anticipated increases in utility rates and contract costs. (FY 20: \$48,371/A, \$144,174/P; FY 21: 48,371/A, \$144,174/P)

3. Add 1.00 Full-Time Employee HR Specialist IV for Administrative Staffing: This position will work with Hawaii Emergency Management Agency (HIEMA) leadership in the areas of managing personnel documentation, recruiting and long term promoting professional development opportunities for the team. (FY 20: \$26,478/A; FY 21: 52,956/A)

4. Upgrade Wi-Fi Access Points: This Wi-Fi is failing and needs to be replaced. (FY 20: \$50,000/A)

5. Convert Emergency Management Agency Staff Funding from Federal Funds(N) and Other Federal Funds(P) to General Funds(A): State emergency management is currently funded by combining state and federal funds in a fifty-fifty manner to meet daily operating costs. Doing so is hampering the effective management of the(HIEMA) and coordination

with County Emergency Management Agencies (EMAs) and State agency partners. This funding structure is driving a substantial part of HIEMA's mission to prevent loss of federal funds rather than to best serve the Governor and Mayors in providing top quality emergency management. This has can lead to unpracticed, poorly resourced, and unsynchronized efforts and creates challenges of providing the best capability to our citizens. (FY 20: \$2,003,603/A, -\$2,022,049/Federal Funds(N), -\$903,930/P; FY 21: \$2,003,603/A, -\$2,022,049/N, -\$903,930/P)

6. Additional Hawaii Emergency Management Agency Staffing for Disaster Positions: Hawaii had two presidential declared disasters in FY 2018, April 2018 Severe Storms and May 2018 Kilauea East Rift Zone. Additional staffing is needed to process federal reimbursement requests of over \$51,000,000 in damages to the islands. The Major Disaster Fund will be charged to cover these positions. (FY 20: 12.00 Temporary Positions, \$620,664/A; FY 21: 12.00 Temporary Positions, \$620,664/A)

7. Delete 1.00 Temporary Project Coordinator from a Completed Program (FY 20: 1.00 Temporary Position, \$115,738/P; FY 21: 1.00 Temporary Positions, \$115,738/P)

8. Correction on Legislative Information in Act 53, SLH 2018: This request is to move 1.00 Temporary position #118318 from DEF110AD to DEF110AA.

DEF110 AA: (FY 20 and 21:0.25/A, \$15,606 and 0.75/P, \$74,909/P)

DEF110 AD: (FY 20 and 21:-0.25/A, -\$15,606 and -0.75/P, -\$74,909/P)

9. HIEMA Emergency Communication Infrastructure: HIEMA has tested several satellite and high frequency radio systems and is seeking to transition from the test phase and implement full-scale systems. The proposed auxiliary network will provide hardened secure emergency communications between the County EOCs and the State. HIEMA continues to need a technology current mobile communications vehicle to support its incident response needs. (FY 20: \$145,650/A, \$428,100/N)

10. Major Disaster Fund (FY 20: \$4,500,000/A; FY 21: \$4,500,000/A)

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

The department's Capital Improvement Projects(CIP) requests include:

1. Fort Ruger Building 306 and 306A for the Hurricane Hardening, Oahu (FY 20: \$665,000/General Obligation Bonds(C); FY 21: \$1,240,000/C)
2. Disaster Warning and Communication Devices, Statewide (FY 20: \$2,500,000/C)
3. Retrofit Buildings with Hurricane Protective Measures, Statewide (FY 21: \$3,000,000/C)
4. Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide (FY 21: \$2,096,000/C, \$7,456,000/Other Federal Funds (P))
5. Birkhimer Emergency Operation Center Security and Access Improvements, Oahu (FY 20: \$313,000/C; FY 21: \$127,000/C)

C. Description of Activities Performed

General 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.

Hawaii Emergency Management Agency:

1. 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.
2. Maintain plans for and administer State-federal disaster relief assistance.
3. Continue activities in disaster preparedness, mitigation, response, and recovery.
4. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels to attaining a high level of proficiency in their execution of emergency management missions.
5. Establish and maintain effective relationships with emergency management personnel at county, State, private, and federal levels.
6. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: preparedness, response, mitigation, and recovery.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

7. 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.

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 20 is \$109.2 million annually of which \$81.6 million or 75% federal funds. The State's general fund of \$27.6 million in FY 20 provides for shared costs to manage and administer the National Guard, HIEMA, 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 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 86% for personnel, 91% for logistics, and 78% 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

Program Plan Narrative

09 02 02

DEF110: AMELIORATION OF PHYSICAL DISASTERS

and meet the readiness level as specified in the Hawaii State Plan.

4. The effectiveness measures for the program is based on the capability and readiness of the Emergency Management 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 75% for personnel, 82% for logistics, and 75% for training.

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:

DEF112
060106
SERVICES TO VETERANS

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

REPORT B78
64 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
OV1502	8		NEW	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU										
			PLANS		1	1								
			DESIGN		1,499	499			1,000					
			CONSTRUCTION		10,400	5,854			4,546					
			TOTAL		11,900	6,354			5,546					
			G.O. BONDS		1,500	500			1,000					
			FEDERAL FUNDS		5,854	5,854								
			OTHER FEDERAL FUNDS		4,546				4,546					
OV1801			NEW	PEARL HARBOR - HONOLULU BRANCH 46, FLEET RESERVE ASSOCIATION, OAHU										
			LAND ACQUISITION		300		300							
			TOTAL		300		300							
			G.O. BONDS		300		300							
OV1802			RENOVATION	PACIFIC AVIATION MUSEUM PEARL HARBOR, OAHU										
			CONSTRUCTION		400		400							
			TOTAL		400		400							
			G.O. BONDS		400		400							
P14045			ADDITION	OAHU VETERANS COUNCIL, OAHU										
			PLANS		1	1								
			DESIGN		1	1								
			CONSTRUCTION		2,338	2,338								
			EQUIPMENT		70		70							
			TOTAL		2,410	2,340	70							
			G.O. BONDS		2,410	2,340	70							

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

DEF112
060106
SERVICES TO VETERANS

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

REPORT B78
65 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
P14046			NEW	WEST HAWAII VETERAN'S CENTER, HAWAII										
			PLANS		185	100	85							
			DESIGN		965	200	765							
			TOTAL		1,150	300	850							
			G.O. BONDS		1,150	300	850							
P16031	1		NEW	VA LONG-TERM CARE FACILITY, OAHU										
			PLANS		2,001	2,001								
			LAND ACQUISITION		1	1								
			DESIGN		4,068	3,501		567						
			CONSTRUCTION		93,009	58,506		34,503						
			EQUIPMENT		4,734	4,304		430						
			TOTAL		103,813	68,313		35,500						
			G.O. BONDS		59,167	27,384		31,783						
			FEDERAL FUNDS		40,929	40,929								
			OTHER FEDERAL FUNDS		3,717			3,717						
P19055			NEW	PACIFIC FLEET SUBMARINE MUSEUM & PARK										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		1		1							
			CONSTRUCTION		211		211							
			EQUIPMENT		1		1							
			TOTAL		215		215							
			G.O. BONDS		215		215							

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEF112

060106

SERVICES TO VETERANS

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

REPORT B78

66 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
PROGRAM TOTALS														
				PLANS	2,395	2,309	85	1						
				LAND ACQUISITION	303	2	300	1						
				DESIGN	7,693	5,360	765	1	1,567					
				CONSTRUCTION	129,005	89,345	400	211	39,049					
				EQUIPMENT	4,807	4,306	70	1	430					
				TOTAL	144,203	101,322	1,620	215	41,046					
				G.O. BONDS	83,024	48,406	1,620	215	32,783					
				FEDERAL FUNDS	52,776	52,776								
				OTHER FEDERAL FUNDS	8,263				8,263					
				COUNTY FUNDS	140	140								

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

DEF114
 070104
 HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

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

REPORT B78
 67 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
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 FUNDS		250	250								
PROGRAM TOTALS														
			PLANS		1	1								
			DESIGN		537	317	220							
			CONSTRUCTION		10,175	9,595	580							
			EQUIPMENT		50	50								
			TOTAL		10,763	9,963	800							
			G.O. BONDS		10,513	9,713	800							
			OTHER FEDERAL FUNDS		250	250								

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

DEF110
090202
AMELIORATION OF PHYSICAL DISASTERS

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

REPORT B78
60 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
A0201	5		OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE										
			PLANS		6	3	1	1		1				
			LAND ACQUISITION		6	3	1	1		1				
			DESIGN		2,235	1,485	250	250		250				
			CONSTRUCTION		10,527	8,052	825	825		825				
			EQUIPMENT		13,874	8,105	1,923	1,923		1,923				
			TOTAL		26,648	17,648	3,000	3,000		3,000				
			G.O. BONDS		26,648	17,648	3,000	3,000		3,000				
A40	4		OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE										
			PLANS		34	31	1	1		1				
			LAND ACQUISITION		34	31	1	1		1				
			DESIGN		2,318	2,228	30	30		30				
			CONSTRUCTION		29,380	22,801	2,193	2,193		2,193				
			EQUIPMENT		6,848	6,023	275	275		275				
			TOTAL		38,614	31,114	2,500	2,500		2,500				
			G.O. BONDS		37,412	29,914	2,499	2,499		2,500				
			FEDERAL FUNDS		1,202	1,200	1	1						
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 FUNDS		6,500		750	5,750						

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
ARI601	11		NEW	COMBINED SUPPORT MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII										
			CONSTRUCTION	32,812	30,212	2,599	1							
			EQUIPMENT	1,715		1	1,714							
			TOTAL	34,527	30,212	2,600	1,715							
			G.O. BONDS OTHER FEDERAL FUNDS	2 34,525	30,212	1 2,599	1 1,714							
CD1803	6		REPLACEMENT	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU										
			DESIGN	82		81	1							
			CONSTRUCTION	723			723							
			TOTAL	805		81	724							
			G.O. BONDS	805		81	724							
CD1804			NEW	LIHUE AIRPORT STORAGE FACILITY, KAUAI										
			PLANS	1		1								
			DESIGN	199		199								
			CONSTRUCTION	800		800								
			TOTAL	1,000		1,000								
G.O. BONDS	1,000		1,000											
CD2002	7		OTHER	BIRKHIMER EMERGENCY OPERATION CENTER SECURITY AND ACCESS IMPROVEMENTS, OAHU										
			PLANS	45			45							
			DESIGN	59			59							
			CONSTRUCTION	336			209	127						
			TOTAL	440			313	127						
G.O. BONDS	440			313	127									

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
DD1601	2		RENOVATION	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU										
			DESIGN		415	185			90	140				
			CONSTRUCTION		2,875	1,200			575	1,100				
			TOTAL		3,290	1,385			665	1,240				
			G.O. BONDS		3,290	1,385			665	1,240				
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		142		141	1						
			CONSTRUCTION		1,615			1,615						
			TOTAL		1,757		141	1,616						
			G.O. BONDS		1,757		141	1,616						

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

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
P98134	6		RENOVATION	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE										
			DESIGN		6,091	2,790	1,574			1,727				
			CONSTRUCTION		63,000	40,177	8,983	6,015		7,825				
			TOTAL		69,091	42,967	10,557	6,015		9,552				
			G.O. BONDS		19,374	12,951	2,817	1,510		2,096				
			OTHER FEDERAL FUNDS		49,717	30,016	7,740	4,505		7,456				
PROGRAM TOTALS														
			PLANS		768	716	3	2	46	1				
			LAND ACQUISITION		43	37	2	2	1	1				
			DESIGN		25,661	19,745	3,338	282	179	2,117				
			CONSTRUCTION		322,958	275,028	15,400	19,676	2,977	9,877				
			EQUIPMENT		42,159	33,850	2,199	3,912	275	1,923				
			TOTAL		391,589	329,376	20,942	23,874	3,478	13,919				
			G.O. BONDS		127,327	95,630	9,852	11,904	3,478	6,463				
			FEDERAL FUNDS		171,860	171,858	1	1						
			OTHER FEDERAL FUNDS		92,402	61,888	11,089	11,969		7,456				