



Department of Defense

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	267.00*	267.00*	258.00*	258.00*	258.0*	258.0*	258.0*	258.0*
	211.00**	211.00**	152.50**	152.50**	152.4**	152.4**	152.4**	152.4**
PERSONAL SERVICES	27,216,288	24,801,720	24,975,236	25,074,652	25,074	25,074	25,074	25,074
OTHER CURRENT EXPENSES	82,295,729	82,295,729	79,752,057	79,652,641	79,652	79,652	79,652	79,652
EQUIPMENT	573,750							
MOTOR VEHICLES	35,000	35,000						
TOTAL OPERATING COST	110,120,767	107,132,449	104,727,293	104,727,293	104,726	104,726	104,726	104,726
BY MEANS OF FINANCING								
	163.00*	163.00*	156.00*	156.00*	156.1*	156.1*	156.1*	156.1*
	79.75**	79.75**	53.25**	53.25**	53.2**	53.2**	53.2**	53.2**
GENERAL FUND	25,611,509	23,051,291	23,225,501	23,225,501	23,225	23,225	23,225	23,225
	9.50*	9.50*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	14.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
FEDERAL FUNDS	11,187,528	10,759,428	10,559,430	10,559,430	10,559	10,559	10,559	10,559
	94.50*	94.50*	94.00*	94.00*	93.9*	93.9*	93.9*	93.9*
	117.25**	117.25**	87.25**	87.25**	87.2**	87.2**	87.2**	87.2**
OTHER FEDERAL FUNDS	73,321,730	73,321,730	70,942,362	70,942,362	70,942	70,942	70,942	70,942
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	2,000	52,000	2,000				
LAND ACQUISITION	1,000	2,000	2,000	2,000				
DESIGN	6,127,000	1,920,000	940,000	280,000				
CONSTRUCTION	11,430,000	75,606,000	39,662,000	6,228,000				
EQUIPMENT	275,000	4,184,000	2,198,000	6,932,000				
TOTAL CAPITAL EXPENDITURES	17,834,000	81,714,000	42,854,000	13,444,000				
BY MEANS OF FINANCING								
G.O. BONDS	6,938,000	30,918,000	34,259,000	9,804,000				
FEDERAL FUNDS	3,500,000	37,429,000						
OTHER FEDERAL FUNDS	7,396,000	13,367,000	8,595,000	3,640,000				
TOTAL PERM POSITIONS	267.00*	267.00*	258.00*	258.00*	258.0*	258.0*	258.0*	258.0*
TOTAL TEMP POSITIONS	211.00**	211.00**	152.50**	152.50**	152.4**	152.4**	152.4**	152.4**
TOTAL PROGRAM COST	127,954,767	188,846,449	147,581,293	118,171,293	104,726	104,726	104,726	104,726

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	6,000,000	5,500,000
Other Federal Funds	1,200,000	3,210,000
Total Requirements	7,200,000	8,710,000

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

1. Adds \$3,000,000 in FY 22 and FY 23 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Adds \$2,500,000 in FY 22 and FY 23 for Disaster Warning and Communications Devices, Statewide.
3. Adds \$1,700,000 (\$500,000 in general obligation bonds and \$1,200,000 in other federal funds) in FY 22 and \$3,210,000 in other federal funds in FY 23 for West Hawai'i Veterans Cemetery Expansion and Improvements, Hawai'i.



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,499,668	1,280,697	1,481,938	1,481,938	1,482	1,482	1,482	1,482
OTHER CURRENT EXPENSES	573,010	573,010	175,064	175,064	175	175	175	175
TOTAL OPERATING COST	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
BY MEANS OF FINANCING								
	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
CAPITAL IMPROVEMENT COSTS								
PLANS			50,000					
DESIGN	4,650,000		580,000					
CONSTRUCTION	4,546,000	58,506,000	30,740,000	3,210,000				
EQUIPMENT				4,734,000				
TOTAL CAPITAL EXPENDITURES	9,196,000	58,506,000	31,370,000	7,944,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,150,000	21,077,000	26,775,000	4,304,000				
FEDERAL FUNDS	3,500,000	37,429,000						
OTHER FEDERAL FUNDS	4,546,000		4,595,000	3,640,000				
TOTAL PERM POSITIONS	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,268,678	60,359,707	33,027,002	9,601,002	1,657	1,657	1,657	1,657

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,499,668	1,280,697	1,481,938	1,481,938	1,482	1,482	1,482	1,482
OTHER CURRENT EXPENSES	573,010	573,010	175,064	175,064	175	175	175	175
TOTAL OPERATING COST	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
BY MEANS OF FINANCING	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
CAPITAL IMPROVEMENT COSTS								
PLANS			50,000					
DESIGN	4,650,000		580,000					
CONSTRUCTION	4,546,000	58,506,000	30,740,000	3,210,000				
EQUIPMENT				4,734,000				
TOTAL CAPITAL EXPENDITURES	9,196,000	58,506,000	31,370,000	7,944,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,150,000	21,077,000	26,775,000	4,304,000				
FEDERAL FUNDS	3,500,000	37,429,000						
OTHER FEDERAL FUNDS	4,546,000		4,595,000	3,640,000				
TOTAL PERM POSITIONS	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,268,678	60,359,707	33,027,002	9,601,002	1,657	1,657	1,657	1,657

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,499,668	1,280,697	1,481,938	1,481,938	1,482	1,482	1,482	1,482
OTHER CURRENT EXPENSES	573,010	573,010	175,064	175,064	175	175	175	175
TOTAL OPERATING COST	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
BY MEANS OF FINANCING	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678	1,853,707	1,657,002	1,657,002	1,657	1,657	1,657	1,657
CAPITAL IMPROVEMENT COSTS								
PLANS			50,000					
DESIGN	4,650,000		580,000					
CONSTRUCTION	4,546,000	58,506,000	30,740,000	3,210,000				
EQUIPMENT				4,734,000				
TOTAL CAPITAL EXPENDITURES	9,196,000	58,506,000	31,370,000	7,944,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,150,000	21,077,000	26,775,000	4,304,000				
FEDERAL FUNDS	3,500,000	37,429,000						
OTHER FEDERAL FUNDS	4,546,000		4,595,000	3,640,000				
TOTAL PERM POSITIONS	28.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,268,678	60,359,707	33,027,002	9,601,002	1,657	1,657	1,657	1,657

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	85	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	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS	120000	120000	120000	120000	120000	120000	120000	120000
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	185	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	71000	71000	71000	71000	71000	71000	71000	71000
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	65	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	13000	13000	13000	13000	13000	13000	13000	13000
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

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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 program's operating requests include:

1. Transfers \$143,896A in OCE to payroll to fund defunded positions in both FY 22 and FY 23.
2. Reduces \$254,050A in OCE from non-critical costs.
3. Reduces 2.00A permanent positions that had reduced budget.

C. Description of Activities Performed

Activities include:

1. Develops, implements and maintains a statewide veterans' services network.
2. Provides counseling, information and referral services to veterans and dependents.
3. Provides support services to veterans and dependents for filing benefit claims and appeals review.
4. Provides the means to receive process and resolve veterans' complaints.
5. Supports community and government activities for veterans.
6. Continues to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.
7. Provides support and assist the counties to maintain veterans' cemeteries in the neighbor islands.

D. Statement of Key Policies Pursued

Key policies pursued include:

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 the veterans' cemetery on Oahu and to develop and assist neighbor island counties with veterans' cemeteries.

E. Identification of Important Program Relationships

Important program relationships include:

1. Close 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. Coordination with the counties of Hawaii, Maui and Kauai and with the U.S. Veterans Administration to detail their needs and seek monetary assistance and support for veterans' services.

F. Description of Major External Trends Affecting the Program

Major external trends impacting the Veterans Services program include:

1. The budget for FB 2021-23 meets the minimum level required to provide basic information and services as prescribed by the Legislature and the Governor. Due to the COVID-19 pandemic, the general fund revenue is significantly reduced.
2. 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 veterans.

Program Plan Narrative

06 01 06

DEF112: SERVICES TO VETERANS

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

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

5. The COVID-19 pandemic has greatly increased the difficulties in providing services to Hawaii veterans as the number of eligible veterans requesting services increase. Present staffing will be challenged to provide timely services. The COVID-19 pandemic has greatly increase the need for internet services.

The COVID-19 pandemic has caused tremendous and serious problems for the Veteran home, which houses Hawaii's senior veterans. These veterans are the the most vulnerable to the deadly disease.

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

As the number of veterans increase and more veterans become aware of services provided, the demand will also increase. Internet and outreach services have also increased the demand for services of this office. The COVID-19 pandemic has greatly increased the need for internet services and outreach.

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

The veteran population continues to expand as Hawaii's military supports America's war on terrorism. 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 in deaths 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
PERSONAL SERVICES	4,116,672	3,809,226	2,256,165	2,256,165	2,256	2,256	2,256	2,256
OTHER CURRENT EXPENSES	3,261,797	3,261,797	1,840,193	1,840,193	1,840	1,840	1,840	1,840
TOTAL OPERATING COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	24.50**	24.50**	14.25**	14.25**	14.2**	14.2**	14.2**	14.2**
GENERAL FUND	1,783,507	1,476,061	863,264	863,264	863	863	863	863
	*	*	*	*	*	*	*	*
	73.50**	73.50**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
OTHER FEDERAL FUNDS	5,594,962	5,594,962	3,233,094	3,233,094	3,233	3,233	3,233	3,233
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
TOTAL PROGRAM COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
PERSONAL SERVICES	4,116,672	3,809,226	2,256,165	2,256,165	2,256	2,256	2,256	2,256
OTHER CURRENT EXPENSES	3,261,797	3,261,797	1,840,193	1,840,193	1,840	1,840	1,840	1,840
TOTAL OPERATING COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	24.50**	24.50**	14.25**	14.25**	14.2**	14.2**	14.2**	14.2**
GENERAL FUND	1,783,507	1,476,061	863,264	863,264	863	863	863	863
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	73.50**	73.50**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
	5,594,962	5,594,962	3,233,094	3,233,094	3,233	3,233	3,233	3,233
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
TOTAL PROGRAM COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
PERSONAL SERVICES	4,116,672	3,809,226	2,256,165	2,256,165	2,256	2,256	2,256	2,256
OTHER CURRENT EXPENSES	3,261,797	3,261,797	1,840,193	1,840,193	1,840	1,840	1,840	1,840
TOTAL OPERATING COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	24.50**	24.50**	14.25**	14.25**	14.2**	14.2**	14.2**	14.2**
GENERAL FUND	1,783,507	1,476,061	863,264	863,264	863	863	863	863
	*	*	*	*	*	*	*	*
	73.50**	73.50**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
OTHER FEDERAL FUNDS	5,594,962	5,594,962	3,233,094	3,233,094	3,233	3,233	3,233	3,233
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	98.00**	56.25**	56.25**	56.2**	56.2**	56.2**	56.2**
TOTAL PROGRAM COST	7,378,469	7,071,023	4,096,358	4,096,358	4,096	4,096	4,096	4,096

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	75	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 RECD PER CYCLE (2 CYCL/YEAR)	500	500	500	500	500	500	500	500
10. % MEMBRBS COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	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

3. Lack of funding to provide graduates with post residential vocational training and opportunities.

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

The budget for FB 2021-23 meets the minimum level required to provide basic information and services as prescribed by the Legislature and the Governor. Due to the COVID-19 pandemic, the program experienced a significant reduction in budget, namely the closing of the Hilo Youth Challenge Academy.

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.

I. Summary of Analysis Performed

All YCP are guided by a Master Youth Program Cooperative Agreement between the NGB 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 HINGYCA 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 Commander's Action Group for consideration to relocating to a new site at Bldg. 140, former Defense Reutilization Marketing Office Building.

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, our staff must work beyond their eight-hour shifts. This includes chaperoning cadets on their occasional weekend missions in the community. Consequently, our program has lost a lot of experienced and well-qualified staff.

To offset the deficiency of operating funds and to offer the same standards 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 stipends 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, enlist in the armed forces, 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 traveling to the outer islands.

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

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 lack 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 lifeguard training classes, welding and nurse's aide training courses. The program wishes to send all qualified cadets or graduates to these classes to prepare them for entry into the workforce.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
PERSONAL SERVICES	21,599,948	19,711,797	21,237,133	21,336,549	21,336	21,336	21,336	21,336
OTHER CURRENT EXPENSES	78,460,922	78,460,922	77,736,800	77,637,384	77,637	77,637	77,637	77,637
EQUIPMENT	573,750							
MOTOR VEHICLES	35,000	35,000						
TOTAL OPERATING COST	100,669,620	98,207,719	98,973,933	98,973,933	98,973	98,973	98,973	98,973
BY MEANS OF FINANCING								
	135.00*	135.00*	130.00*	130.00*	130.1*	130.1*	130.1*	130.1*
	55.25**	55.25**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	21,755,324	19,721,523	20,705,235	20,705,235	20,705	20,705	20,705	20,705
	9.50*	9.50*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	14.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
FEDERAL FUNDS	11,187,528	10,759,428	10,559,430	10,559,430	10,559	10,559	10,559	10,559
	94.50*	94.50*	94.00*	94.00*	93.9*	93.9*	93.9*	93.9*
	43.75**	43.75**	45.25**	45.25**	45.2**	45.2**	45.2**	45.2**
OTHER FEDERAL FUNDS	67,726,768	67,726,768	67,709,268	67,709,268	67,709	67,709	67,709	67,709
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	2,000	2,000	2,000				
LAND ACQUISITION	1,000	2,000	2,000	2,000				
DESIGN	1,477,000	1,920,000	360,000	280,000				
CONSTRUCTION	6,884,000	17,100,000	8,922,000	3,018,000				
EQUIPMENT	275,000	4,184,000	2,198,000	2,198,000				
TOTAL CAPITAL EXPENDITURES	8,638,000	23,208,000	11,484,000	5,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	5,788,000	9,841,000	7,484,000	5,500,000				
OTHER FEDERAL FUNDS	2,850,000	13,367,000	4,000,000					
TOTAL PERM POSITIONS	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
TOTAL TEMP POSITIONS	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
TOTAL PROGRAM COST	109,307,620	121,415,719	110,457,933	104,473,933	98,973	98,973	98,973	98,973

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
PERSONAL SERVICES	21,599,948	19,711,797	21,237,133	21,336,549	21,336	21,336	21,336	21,336
OTHER CURRENT EXPENSES	78,460,922	78,460,922	77,736,800	77,637,384	77,637	77,637	77,637	77,637
EQUIPMENT	573,750							
MOTOR VEHICLES	35,000	35,000						
TOTAL OPERATING COST	100,669,620	98,207,719	98,973,933	98,973,933	98,973	98,973	98,973	98,973
BY MEANS OF FINANCING								
	135.00*	135.00*	130.00*	130.00*	130.1*	130.1*	130.1*	130.1*
	55.25**	55.25**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	21,755,324	19,721,523	20,705,235	20,705,235	20,705	20,705	20,705	20,705
	9.50*	9.50*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	14.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
FEDERAL FUNDS	11,187,528	10,759,428	10,559,430	10,559,430	10,559	10,559	10,559	10,559
	94.50*	94.50*	94.00*	94.00*	93.9*	93.9*	93.9*	93.9*
	43.75**	43.75**	45.25**	45.25**	45.2**	45.2**	45.2**	45.2**
OTHER FEDERAL FUNDS	67,726,768	67,726,768	67,709,268	67,709,268	67,709	67,709	67,709	67,709
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	2,000	2,000	2,000				
LAND ACQUISITION	1,000	2,000	2,000	2,000				
DESIGN	1,477,000	1,920,000	360,000	280,000				
CONSTRUCTION	6,884,000	17,100,000	8,922,000	3,018,000				
EQUIPMENT	275,000	4,184,000	2,198,000	2,198,000				
TOTAL CAPITAL EXPENDITURES	8,638,000	23,208,000	11,484,000	5,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	5,788,000	9,841,000	7,484,000	5,500,000				
OTHER FEDERAL FUNDS	2,850,000	13,367,000	4,000,000					
TOTAL PERM POSITIONS	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
TOTAL TEMP POSITIONS	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
TOTAL PROGRAM COST	109,307,620	121,415,719	110,457,933	104,473,933	98,973	98,973	98,973	98,973

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
PERSONAL SERVICES	21,599,948	19,711,797	21,237,133	21,336,549	21,336	21,336	21,336	21,336
OTHER CURRENT EXPENSES	78,460,922	78,460,922	77,736,800	77,637,384	77,637	77,637	77,637	77,637
EQUIPMENT	573,750							
MOTOR VEHICLES	35,000	35,000						
TOTAL OPERATING COST	100,669,620	98,207,719	98,973,933	98,973,933	98,973	98,973	98,973	98,973
BY MEANS OF FINANCING	135.00*	135.00*	130.00*	130.00*	130.1*	130.1*	130.1*	130.1*
	55.25**	55.25**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	21,755,324	19,721,523	20,705,235	20,705,235	20,705	20,705	20,705	20,705
	9.50*	9.50*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	14.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
FEDERAL FUNDS	11,187,528	10,759,428	10,559,430	10,559,430	10,559	10,559	10,559	10,559
	94.50*	94.50*	94.00*	94.00*	93.9*	93.9*	93.9*	93.9*
	43.75**	43.75**	45.25**	45.25**	45.2**	45.2**	45.2**	45.2**
OTHER FEDERAL FUNDS	67,726,768	67,726,768	67,709,268	67,709,268	67,709	67,709	67,709	67,709
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	2,000	2,000	2,000				
LAND ACQUISITION	1,000	2,000	2,000	2,000				
DESIGN	1,477,000	1,920,000	360,000	280,000				
CONSTRUCTION	6,884,000	17,100,000	8,922,000	3,018,000				
EQUIPMENT	275,000	4,184,000	2,198,000	2,198,000				
TOTAL CAPITAL EXPENDITURES	8,638,000	23,208,000	11,484,000	5,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	5,788,000	9,841,000	7,484,000	5,500,000				
OTHER FEDERAL FUNDS	2,850,000	13,367,000	4,000,000					
TOTAL PERM POSITIONS	239.00*	239.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
TOTAL TEMP POSITIONS	113.00**	113.00**	96.25**	96.25**	96.2**	96.2**	96.2**	96.2**
TOTAL PROGRAM COST	109,307,620	121,415,719	110,457,933	104,473,933	98,973	98,973	98,973	98,973

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF HI-EMA DISASTER PLAN READINESS	90	90	90	90	90	90	90	90
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	90	90	90	90	90	90	90	90
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	95	95
8. PERCENT OF HIANG TRAINING READINESS	90	90	90	90	90	90	90	90
9. PERCENT OF HIANG LOGISTICS READINESS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1420	1420	1420	1420	1420	1420	1420	1420
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	228	1	100	228	228	228	228	228
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	65	65	65	65	65	65	65	65
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	84000	84000	84000	84000	84000	84000	84000	84000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	30	30	30	30	30	30	30	30
4. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	17500	17500	17500	17500	17500	17500	17500
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	210	210	210	210	210	210	210	210
6. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	2300	2300	2300	2300	2300	2300	2300
7. NUMBER OF HI-EMA PLANS UPDATED	5	5	5	5	5	5	5	5
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	69	69	69	69	69	69	69
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	268	268	268	268	268	268	268
10. NUMBER OF WARNING DEVICES INSTALLED	40	15	15	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 (ADMIN), Army National Guard (HIARNG), Air National Guard (HIANG), Hawaii Emergency Management Agency (HIEMA), 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 program's operating requests include:

A. Cost Neutral Trade-off-Transfer

1. Transfers \$550,198 in other current expenses (OCE) to payroll to fund defunded positions from various programs in both FY 22 and FY 23.
2. Transfers \$486,684 (\$145,500 in other federal funds (P) and \$341,184 in Federal funds (N)) from payroll to OCE in both FY 22 and FY 23 in various programs.
3. Transfers \$4,947,682 (\$1,609,937A and \$3,337,745P) in OCE within the same program in both FY 22 and FY 23 in various programs.
4. Transfers \$354,466N in OCE to payroll to fund the increase in salary due to position reclassification in both FY 22 and FY 23 in various programs.
5. Adds 2.00N permanent positions and 4.00P temporary positions in both fiscal years; and transfers \$537,240 (\$226,125N and \$311,115P) in OCE in FY 20 and \$636,656 (\$226,125N and \$410,531P) in OCE in FY 21 to payroll in various programs.
6. Transfers 3.00A positions and \$158,868A between programs in both FY 22 and FY 23.

B. Other Requests

1. ADMIN - Adds \$1,000,000A in both FY 22 and FY 23 for airport thermal device maintenance.
2. HIEMA - Adds 2.50A permanent positions and \$399,996A in both fiscal years to fully fund the leadership positions; and reduces 2.50N permanent positions and \$199,998N in both FY 22 and FY 23.
3. Reduces 12.00 permanent positions (9.50A, 1.00N and 1.50P) and 16.75 temporary positions (13.25A, 2.00N and 1.50P) from various programs in both FY 22 and FY 23.
4. Reduces \$768,902 in non-critical operating expenditures in both FY 22 and FY 23 from various programs.
5. ADMIN - Reduces 1.00A temporary Security Officer position and \$40,000 in both FY 22 and FY 23.
6. HIEMA - Reduces 3.00 (2.00A and 1.00P) temporary positions and adds 3.00 (2.00A and 1.00P) permanent positions as a legislative correction.

The department's capital improvement project (CIP) requests include:

1. Adds \$2,500,000/General Obligation Bonds (C) in FY 22 and FY 23 for the Disaster Warning and Communication Devices, Statewide.
2. Adds \$3,000,000/C in FY 22 and FY 23 for the Retrofit Public Buildings with Hurricane Measures, Statewide.

C. Description of Activities Performed

ADMIN functions include:

1. Provides executive management and control of the department's programs and activities.
2. Provides coordination of the department's planning, programming and budgeting activities and financial and property management activities.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

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3. Provides State personnel support activities for the department.
4. Provides 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.

HIARNG and HIANG functions include:

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

HIEMA functions include:

1. Reviews, prepares, coordinates, updates and/or publishes Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and standard operating procedures.
2. Maintains plans for and administer State-federal disaster relief assistance.
3. Continues activities in disaster preparedness, mitigation, response, and recovery.

4. Develops and executes 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. Establishes and maintains effective relationships with emergency management personnel at county, State, private, and federal levels.

6. Applies for and executes appropriate grants to obtain federal funds for Emergency Management Programs: preparedness, response, mitigation, and recovery.

7. Continues 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 functions include:

1. Strengthens information sharing, collaboration, and communications.
2. Strengthens cyber capabilities; enhances fusion capabilities.
3. Strengthens Medical Surge and Mass Care Capabilities, Whole Community Planning and Preparedness, to include: resilience, public-private partnerships, 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.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

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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 all programs. 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.

1. 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.
2. 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.
3. County Government: County Civil Defense/Emergency Management agencies and law enforcement agencies.
4. 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. Due to the COVID-19 pandemic, general fund revenue budgeted for the department is significantly reduced.
2. Department of Defense (DOD) total budget for FY 22 is \$104.7 million annually, of which \$81.5 million or 71.5% federal funds. The State's general fund of \$23.2 million in FY 22 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.
3. The effectiveness measures for the program is based on the capability and readiness of the HIARNG 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.
4. The effectiveness measures for the program is based on the capability and readiness of the HIANG 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 95% for personnel, 90% for logistics, and 90% for training.
5. 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.
6. The effectiveness measures for the program is based on the capability and readiness of HIEMA 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.

Program Plan Narrative

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DEF110: AMELIORATION OF PHYSICAL DISASTERS

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

H. Discussion of Program Revenues

Federal funds for HIARNG and HIANG 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 (NGB). There are also four 100% Federal fund contracts with NGB. With the reduction of military construction funds, an increase of 10 to 15% in minor construction funds is anticipated each year. Federal funds for HIEMA 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

DOD has been on point for the COVID-19 pandemic. HIARNG and HIANG personnel have been servicing for months carrying out COVID-19 prevention and quarantine. This has placed a strain on the manpower and funding for the DOD.

J. Further Considerations

The budget for FB 2021-23 meets the minimum level required to provide basic information and services as prescribed by the Legislature and the Governor. Due to the COVID-19 pandemic, the general fund budget is significantly reduced.



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
 38 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
PROGRAM TOTALS												
			PLANS	2,445	2,395				50			
			LAND ACQUISITION	303	303							
			DESIGN	7,706	6,126	1,000			580			
			CONSTRUCTION	128,452	89,956	4,546	29,670	1,070	3,210			
			EQUIPMENT	4,807	4,377		430					
			TOTAL	143,713	103,157	5,546	30,100	1,700	3,210			
			G.O. BONDS	78,016	50,241	1,000	26,275	500				
			FEDERAL FUNDS	52,776	52,776							
			OTHER FEDERAL FUNDS	12,781		4,546	3,825	1,200	3,210			
			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
 39 of 297

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
PROGRAM TOTALS												
			PLANS	1	1							
			DESIGN	537	537							
			CONSTRUCTION	10,175	10,175							
			EQUIPMENT	50	50							
			TOTAL	10,763	10,763							
			G.O. BONDS	10,513	10,513							
			OTHER FEDERAL FUNDS	250	250							

**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25	FY 25-26
A0201	6		OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE										
			PLANS		12	9		1	1	1				
			LAND ACQUISITION		12	9		1	1	1				
			DESIGN		1,977	1,227		250	250	250				
			CONSTRUCTION		7,850	5,375		825	825	825				
			EQUIPMENT		14,299	8,530		1,923	1,923	1,923				
			TOTAL		24,150	15,150		3,000	3,000	3,000				
			G.O. BONDS		24,150	15,150		3,000	3,000	3,000				
A40	5		OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE										
			PLANS		11	7		1	1	1				
			LAND ACQUISITION		11	7		1	1	1				
			DESIGN		570	450		30	30	30				
			CONSTRUCTION		20,695	11,923		2,193	2,193	2,193				
			EQUIPMENT		3,433	2,333		275	275	275				
			TOTAL		24,720	14,720		2,500	2,500	2,500				
			G.O. BONDS		24,118	14,118		2,500	2,500	2,500				
			FEDERAL FUNDS		602	602								
AR2001	10		NEW	HAWAII ARMY NATIONAL GUARD PHYSICAL FITNESS CENTER, OAHU										
			DESIGN		400			400						
			CONSTRUCTION		1,600			1,600						
			EQUIPMENT		100			100						
			TOTAL		2,100			400		1,700				
			G.O. BONDS		525			100		425				
			OTHER FEDERAL FUNDS		1,575			300		1,275				

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
36 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25	FY 25-26
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						
P98134	6	RENOVATION	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, OAHU										
		DESIGN		5,824	4,324		1,500						
		CONSTRUCTION		63,022	54,970		8,052						
		TOTAL		68,846	59,294		9,552						
		G.O. BONDS		19,129	17,033		2,096						
		FEDERAL FUNDS		30,016	30,016								
		OTHER FEDERAL FUNDS		19,701	12,245		7,456						
PROGRAM TOTALS													
		PLANS		703	696	1	2	2	2				
		LAND ACQUISITION		23	16	1	2	2	2				
		DESIGN		23,239	20,239	520	1,920	280	280				
		CONSTRUCTION		308,323	285,749	2,768	13,770	3,018	3,018				
		EQUIPMENT		38,970	32,001	275	2,298	2,198	2,198				
		TOTAL		371,258	338,701	3,565	17,992	5,500	5,500				
		G.O. BONDS		106,021	82,495	3,265	9,261	5,500	5,500				
		FEDERAL FUNDS		201,276	201,276								
		OTHER FEDERAL FUNDS		63,961	54,930	300	8,731						