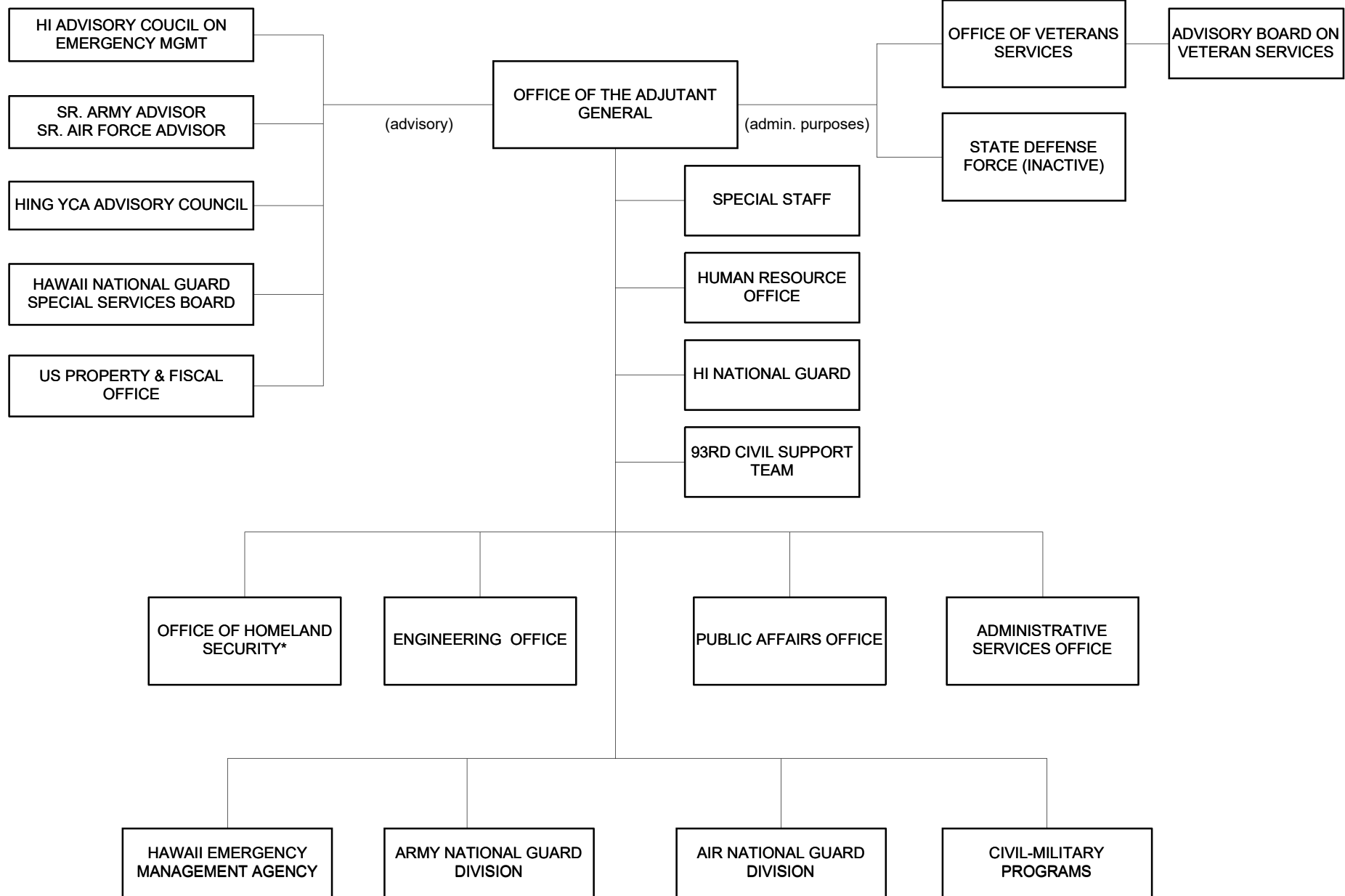




Department of Defense

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



* Per Act 278, SLH 2022, the Office of Homeland Security will be transferred to the Department of Law Enforcement effective January 1, 2024

DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

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

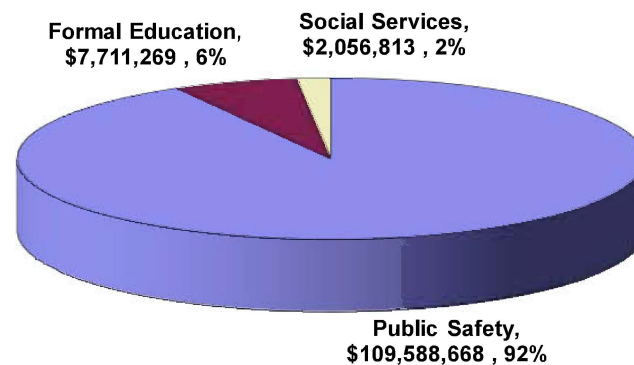
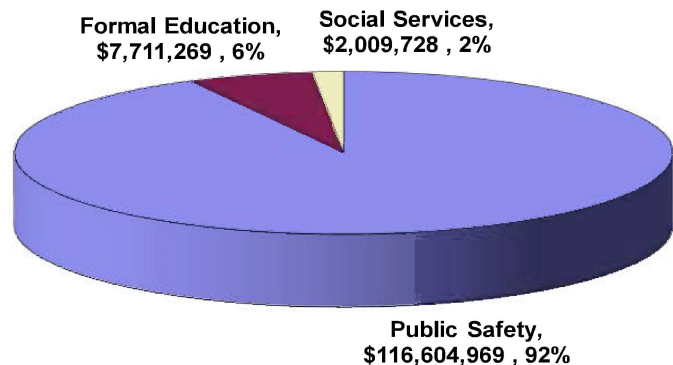
Department Goals

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 2024</u>	<u>FY 2025</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 2023-2025 Operating Budget by Major Program Area
FY 2024 **FY 2025**



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provide for the defense, safety and welfare of the people of Hawaii.
- Maintain 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.
- Coordinate 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.
- Administer 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 – Provide 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

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers the Office of Homeland Security from the Amelioration of Physical Disasters (DEF 110) Program ID to the Department of Law Enforcement.

**Department of Defense
(Operating Budget)**

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	168.25	166.25	170.25	168.25
	Temp Positions	72.75	69.25	72.75	69.25
General Funds	\$	26,421,966	26,555,924	35,260,226	32,871,324
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	-	-	500,000	500,000
Federal Funds	Perm Positions	9.50	6.50	9.50	6.50
	Temp Positions	29.50	25.50	29.50	25.50
	\$	10,856,437	10,612,580	10,856,437	10,612,580
Other Federal Funds	Perm Positions	104.25	104.25	118.25	118.25
	Temp Positions	128.25	127.25	116.25	115.25
	\$	73,935,698	73,893,488	79,209,303	74,872,846
Revolving Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	2.00	2.00
	\$	-	-	500,000	500,000
		282.00	277.00	298.00	293.00
		230.50	222.00	220.50	212.00
Total Requirements		111,214,101	111,061,992	126,325,966	119,356,750

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

1. Adds \$5,000,000 for both fiscal years for operating costs in preparation of emergencies and disasters and other post-disaster expenditures, notwithstanding an active emergency or disaster proclamation from the Governor.
2. Adds \$2,522,860 in general funds as State match requirement and \$4,500,000 in other Federal funds for FY 24 for the Hazard Mitigation Federal Grant and National Earthquake Reduction Grant.
3. Adds non-recurring funds of \$1,000,000 for both fiscal years to address immediate repair and maintenance costs of Department of Defense buildings and structures.
4. Adds \$166,750 in general funds and \$500,250 in other Federal funds for both fiscal years to cover increased student meal costs for the Youth Challenge Academy.
5. Adds 148,650 for both fiscal years for the increased utility costs for the Hawai'i Air National Guard and Hawai'i Emergency Management Agency (HI-EMA).
6. Adds 2.00 temporary full-time equivalent (FTE) positions (1.00 FTE Business Loan Officer position and 1.00 FTE Accountant) and \$500,000 in revolving funds for both fiscal years for the administration and management of the Resilient Hawai'i Revolving Loan Fund pursuant to Act 284, SLH 2022.
7. Adds \$500,000 in special funds for both fiscal years for the Hazard Mitigation Special Fund pursuant to Act 249, SLH 2022.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	240.00*	282.00*	298.00*	293.00*	293.0*	293.0*	293.0*	293.0*
	164.50**	230.50**	220.50**	212.00**	212.1**	212.1**	212.1**	212.1**
PERSONAL SERVICES	22,469,588	30,022,910	30,565,084	30,832,379	30,832	30,832	30,832	30,832
OTHER CURRENT EXPENSES	46,772,897	113,646,426	95,757,082	88,524,371	87,523	87,523	87,523	87,523
EQUIPMENT	1,696,677	125,000	3,800					
TOTAL OPERATING COST	70,939,162	143,794,336	126,325,966	119,356,750	118,355	118,355	118,355	118,355
BY MEANS OF FINANCING								
	148.00*	168.25*	170.25*	168.25*	168.2*	168.2*	168.2*	168.2*
	58.00**	72.75**	72.75**	69.25**	69.3**	69.3**	69.3**	69.3**
GENERAL FUND	17,874,052	34,016,134	35,260,226	32,871,324	31,870	31,870	31,870	31,870
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			500,000	500,000	500	500	500	500
	5.00*	9.50*	9.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	11.00**	29.50**	29.50**	25.50**	25.5**	25.5**	25.5**	25.5**
FEDERAL FUNDS	1,887,039	11,100,294	10,856,437	10,612,580	10,613	10,613	10,613	10,613
	87.00*	104.25*	118.25*	118.25*	118.3*	118.3*	118.3*	118.3*
	95.50**	128.25**	116.25**	115.25**	115.3**	115.3**	115.3**	115.3**
OTHER FEDERAL FUNDS	27,240,764	98,677,908	79,209,303	74,872,846	74,872	74,872	74,872	74,872
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	23,937,307							
	*	*	*	*	*	*	*	*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND			500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	53,000	1,000	1,600,000	600,000				
LAND ACQUISITION	2,000							
DESIGN	860,000	1,200,000	4,850,000	1,600,000				
CONSTRUCTION	38,758,000	5,934,000	14,185,000	15,522,000				
EQUIPMENT	2,198,000	10,508,000	4,200,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	41,871,000	17,643,000	24,835,000	20,922,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	2,501,000	249,000	13,845,000	3,157,000				
G.O. BONDS	30,775,000	7,754,000	5,000,000	5,000,000				
FEDERAL FUNDS				6,000,000				
OTHER FEDERAL FUNDS	8,595,000	9,640,000	5,990,000	6,765,000				
TOTAL PERM POSITIONS	240.00*	282.00*	298.00*	293.00*	293.0*	293.0*	293.0*	293.0*
TOTAL TEMP POSITIONS	164.50**	230.50**	220.50**	212.00**	212.1**	212.1**	212.1**	212.1**
TOTAL PROGRAM COST	112,810,162	161,437,336	151,160,966	140,278,750	118,355	118,355	118,355	118,355

Department of Defense
(Capital Improvements Budget)

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Fund	13,845,000	3,157,000
General Obligation Bonds	5,000,000	5,000,000
Other Federal Funds	5,990,000	12,765,000
Total Requirements	<u><u>24,835,000</u></u>	<u><u>20,922,000</u></u>

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

1. Adds \$600,000 in general funds for FY 24 and \$6,000,000 in other Federal funds for FY 25 for the Veterans Cemetery Restoration and Improvements, Statewide.
2. Adds \$65,000 in general funds for FY 24 and \$585,000 in other Federal funds for FY 25 for the Ho'olehua Veterans Cemetery Upgrades and Improvements, Moloka'i.
3. Adds \$1,680,000 in general funds and \$4,490,000 in other Federal funds for FY 24; and \$1,657,000 in general funds and \$4,680,000 in other Federal funds for FY 25 for the Upgrades and Improvements to Hawai'i Army National Guard Facilities, Statewide.
4. Adds \$5,000,000 to Hawai'i Emergency Management Agency for FY 24 and FY 25 for Siren Maintenance and Modernization, Statewide.
5. Adds \$5,000,000 in general funds for FY 24 for Birkhimer Emergency Operations Center Upgrades and Improvements, O'ahu.
6. Adds \$5,000,000 in general funds for FY 24 for Youth Challenge Academy Buildings 1786 and 1789 Upgrades and Improvements, O'ahu.
7. Adds \$1,500,000 in general funds and \$1,500,000 in other Federal funds for FY 24 and FY 25 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.

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

DEF
DEPARTMENT OF DEFENSE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		PLANS	4,287	2,033	53	1	1,600	600					
		LAND ACQUISITION	14	11	2	1							
		DESIGN	27,810	19,300	861	1,199	4,850	1,600					
		CONSTRUCTION	319,222	279,493	4,336	5,686	14,185	15,522					
		EQUIPMENT	24,016	8,645	2,198	5,773	4,200	3,200					
		TOTAL	375,349	309,482	7,450	12,660	24,835	20,922					
		GENERAL FUND	17,002				13,845	3,157					
		G.O. BONDS	156,584	136,884	6,250	3,450	5,000	5,000					
		FEDERAL FUNDS	134,651	134,651									
		OTHER FEDERAL FUNDS	66,972	37,807	1,200	9,210	5,990	12,765					
		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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	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	1,214,864	1,563,321	1,640,614	1,687,699	1,688	1,688	1,688	1,688
OTHER CURRENT EXPENSES	462,663	1,014,114	369,114	369,114	369	369	369	369
EQUIPMENT	81,231	125,000						
TOTAL OPERATING COST	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
BY MEANS OF FINANCING	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000							
DESIGN	580,000		465,000					
CONSTRUCTION	30,740,000	3,210,000	200,000	6,585,000				
EQUIPMENT		4,734,000						
TOTAL CAPITAL EXPENDITURES	31,370,000	7,944,000	665,000	6,585,000				
BY MEANS OF FINANCING								
GENERAL FUND			665,000					
G.O. BONDS	26,775,000	4,304,000						
FEDERAL FUNDS				6,000,000				
OTHER FEDERAL FUNDS	4,595,000	3,640,000		585,000				
TOTAL PERM POSITIONS	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	33,128,758	10,646,435	2,674,728	8,641,813	2,057	2,057	2,057	2,057

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	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	1,214,864	1,563,321	1,640,614	1,687,699	1,688	1,688	1,688	1,688
OTHER CURRENT EXPENSES	462,663	1,014,114	369,114	369,114	369	369	369	369
EQUIPMENT	81,231	125,000						
TOTAL OPERATING COST	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
BY MEANS OF FINANCING	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000							
DESIGN	580,000		465,000					
CONSTRUCTION	30,740,000	3,210,000	200,000	6,585,000				
EQUIPMENT		4,734,000						
TOTAL CAPITAL EXPENDITURES	31,370,000	7,944,000	665,000	6,585,000				
BY MEANS OF FINANCING								
GENERAL FUND			665,000					
G.O. BONDS	26,775,000	4,304,000						
FEDERAL FUNDS				6,000,000				
OTHER FEDERAL FUNDS	4,595,000	3,640,000		585,000				
TOTAL PERM POSITIONS	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	33,128,758	10,646,435	2,674,728	8,641,813	2,057	2,057	2,057	2,057

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	25.00*	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	1,214,864	1,563,321	1,640,614	1,687,699	1,688	1,688	1,688	1,688
OTHER CURRENT EXPENSES	462,663	1,014,114	369,114	369,114	369	369	369	369
EQUIPMENT	81,231	125,000						
TOTAL OPERATING COST	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
BY MEANS OF FINANCING	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,758,758	2,702,435	2,009,728	2,056,813	2,057	2,057	2,057	2,057
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000							
DESIGN	580,000		465,000					
CONSTRUCTION	30,740,000	3,210,000	200,000	6,585,000				
EQUIPMENT		4,734,000						
TOTAL CAPITAL EXPENDITURES	31,370,000	7,944,000	665,000	6,585,000				
BY MEANS OF FINANCING								
GENERAL FUND			665,000					
G.O. BONDS	26,775,000	4,304,000						
FEDERAL FUNDS				6,000,000				
OTHER FEDERAL FUNDS	4,595,000	3,640,000		585,000				
TOTAL PERM POSITIONS	25.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	33,128,758	10,646,435	2,674,728	8,641,813	2,057	2,057	2,057	2,057

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
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
<u>PROGRAM TARGET GROUPS</u>								
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
<u>PROGRAM ACTIVITIES</u>								
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

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 program's operating requests are not included in the FB 2023-25 Executive Biennium Budget.

The program's capital improvement program (CIP) requests include (general obligation bond funds, unless noted otherwise):

1. Adds \$600,000 in general funds for FY 24 and \$6,000,000 in other federal funds for FY 25 for the Veterans Cemetery Restoration and Improvements, Statewide.
2. Adds \$65,000 in general funds for FY 24 and \$585,000 in other federal funds for FY 25 for the Hoolehua Veterans Cemetery Upgrades and Improvements, Moloka'i.

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 assists the counties to maintain veterans' cemeteries on 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, and Land and Natural Resources; the 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.

Program Plan Narrative

DEF112: SERVICES TO VETERANS

06 01 06

F. Description of Major External Trends Affecting the Program

Major external trends impacting the Veterans' Services program include:

1. The budget 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.
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 increased the need for internet services.

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 the subsequent caseload have 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.

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	3,651,872	3,817,626	3,817,626	3,817,626	3,818	3,818	3,818	3,818
OTHER CURRENT EXPENSES	2,093,375	3,226,643	3,893,643	3,893,643	3,893	3,893	3,893	3,893
EQUIPMENT	300,318							
TOTAL OPERATING COST	6,045,565	7,044,269	7,711,269	7,711,269	7,711	7,711	7,711	7,711
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	22.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
GENERAL FUND	1,339,188	1,484,461	1,651,211	1,651,211	1,651	1,651	1,651	1,651
	*	*	*	*	*	*	*	*
	67.50**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
OTHER FEDERAL FUNDS	4,706,377	5,559,808	6,060,058	6,060,058	6,060	6,060	6,060	6,060
CAPITAL IMPROVEMENT COSTS								
DESIGN		449,000						
CONSTRUCTION		1,000	5,000,000					
TOTAL CAPITAL EXPENDITURES		450,000	5,000,000					
BY MEANS OF FINANCING								
GENERAL FUND			5,000,000					
G.O. BONDS		450,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	6,045,565	7,494,269	12,711,269	7,711,269	7,711	7,711	7,711	7,711

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	3,651,872	3,817,626	3,817,626	3,817,626	3,818	3,818	3,818	3,818
OTHER CURRENT EXPENSES	2,093,375	3,226,643	3,893,643	3,893,643	3,893	3,893	3,893	3,893
EQUIPMENT	300,318							
TOTAL OPERATING COST	6,045,565	7,044,269	7,711,269	7,711,269	7,711	7,711	7,711	7,711
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	22.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
GENERAL FUND	1,339,188	1,484,461	1,651,211	1,651,211	1,651	1,651	1,651	1,651
	*	*	*	*	*	*	*	*
	67.50**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
OTHER FEDERAL FUNDS	4,706,377	5,559,808	6,060,058	6,060,058	6,060	6,060	6,060	6,060
CAPITAL IMPROVEMENT COSTS								
DESIGN		449,000						
CONSTRUCTION		1,000	5,000,000					
TOTAL CAPITAL EXPENDITURES		450,000	5,000,000					
BY MEANS OF FINANCING								
GENERAL FUND			5,000,000					
G.O. BONDS		450,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	6,045,565	7,494,269	12,711,269	7,711,269	7,711	7,711	7,711	7,711

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
PERSONAL SERVICES	3,651,872	3,817,626	3,817,626	3,817,626	3,818	3,818	3,818	3,818
OTHER CURRENT EXPENSES	2,093,375	3,226,643	3,893,643	3,893,643	3,893	3,893	3,893	3,893
EQUIPMENT	300,318							
TOTAL OPERATING COST	6,045,565	7,044,269	7,711,269	7,711,269	7,711	7,711	7,711	7,711
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	22.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
GENERAL FUND	1,339,188	1,484,461	1,651,211	1,651,211	1,651	1,651	1,651	1,651
	*	*	*	*	*	*	*	*
	67.50**	73.50**	73.50**	73.50**	73.5**	73.5**	73.5**	73.5**
OTHER FEDERAL FUNDS	4,706,377	5,559,808	6,060,058	6,060,058	6,060	6,060	6,060	6,060
CAPITAL IMPROVEMENT COSTS								
DESIGN		449,000						
CONSTRUCTION		1,000	5,000,000					
TOTAL CAPITAL EXPENDITURES		450,000	5,000,000					
BY MEANS OF FINANCING								
GENERAL FUND			5,000,000					
G.O. BONDS		450,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	90.00**	98.00**	98.00**	98.00**	98.0**	98.0**	98.0**	98.0**
TOTAL PROGRAM COST	6,045,565	7,494,269	12,711,269	7,711,269	7,711	7,711	7,711	7,711

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 RECVD PER CYCLE (2 CYCL/YEAR)	500	500	500	500	500	500	500	500
10. % MEMBRs COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	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	4,396	5,531	5,531	5,531	5,530	5,530	5,530	5,530
TOTAL PROGRAM REVENUES	4,396	5,531	5,531	5,531	5,530	5,530	5,530	5,530
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	4,396	5,531	5,531	5,531	5,530	5,530	5,530	5,530
TOTAL PROGRAM REVENUES	4,396	5,531	5,531	5,531	5,530	5,530	5,530	5,530

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-year-old high school dropouts by providing the values, skills, education, and self-discipline necessary for successful placement in the Post-Residential Phase.

To encourage the cadets to "commit their lives to change" by seeking and enrolling in 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 include at-risk high school dropouts and teens from homeless families; ages range from 16 to 18 years old.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$166,750 in State matching funds to obtain \$500,250 in other federal funds for increased costs in student meals.

All operating expenses, including student meals provided, in the Hawaii National Guard (HING) YCP are funded in accordance with the National Guard (NG)-YCP Master Cooperative Agreement. The NG Bureau (NGB), as agreed upon with the State, supports this program with a 75% federal cost share with the State providing a 25% match. Being a residential program, providing healthy and nutritious meals three times daily, seven days a week, to the attending students is a vital necessity.

Recent steep increases in meal costs are unsustainable for the program's current budget. An increase in funding for meals is necessitated to allow the program to run effectively without affecting other operating expenses or personnel costs.

The program's capital improvement program request includes (general obligation bond funds, unless noted otherwise):

1. Adds \$5,000,000 in general funds for FY 24 for Youth Challenge Academy (YCA) Buildings 1786 and 1789 Upgrades and Improvements, O'ahu.

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 program staff, the cadets learn to strengthen family and community 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. Approximately 3,600 youngsters drop out of high schools each year statewide. These dropouts will cost the State almost \$1,300,000,000 in lost wages over their lifetime. 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

HING YCA has created great alliances and tremendous support from organizations outside of HING. 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 is funded by the State of Hawaii Department of Health, and the Adolescent Substance Abuse Counseling Service is provided by the military service. The Boys and Girls Club of America has been a partner of the program for years. A vital

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

part of the HING YCA has been the HING 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 and vocational or technical training.

F. Description of Major External Trends Affecting the Program

Major external trends impacting the program include:

1. Due to the COVID-19 pandemic, the Governor ordered the closing of HING YCA in Hilo for FB 2021-23. The closing will greatly affect the future number of cadets serviced by the program.
2. The lack of sufficient operational funding to provide services and supplies during the residential phase of the program.
3. The Department of Defense implemented a three-tier classification of education credentials in 1987, which include: Tier 1 for regular high school graduates, adult diploma holders, and non-graduates with at least 15 hours of college credit; Tier 2 for alternative credential holders, including those with a General Education Development certificate of high school equivalency; and Tier 3 for those with no education credentials. Completion of the HING YCA program has allowed graduates to join the armed forces upon graduation, if they so desire.
4. Lack of funding to provide graduates with post-residential vocational training and opportunities.

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

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 HING YCA 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 and 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 YCP Cooperative Agreement between the NGB and the State of Hawaii. This agreement and the NG 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 HING 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 have outgrown its present capacities to accommodate an 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 relocate to a new site at Building 140, the former Defense Reutilization Marketing Office Building.

Due to the COVID-19 pandemic, the Governor ordered the closing of the HING YCA in Hilo for FB 2021-23. The closing will greatly affect the future number of cadets serviced by HING YCA as a whole. This program is currently reviewing its options.

Program Plan Narrative

DEF114: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04

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.

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 and 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	215.00*	254.00*	270.00*	265.00*	265.0*	265.0*	265.0*	265.0*
	74.50**	132.50**	122.50**	114.00**	114.1**	114.1**	114.1**	114.1**
PERSONAL SERVICES	17,602,852	24,641,963	25,106,844	25,327,054	25,326	25,326	25,326	25,326
OTHER CURRENT EXPENSES	44,216,859	109,405,669	91,494,325	84,261,614	83,261	83,261	83,261	83,261
EQUIPMENT	1,315,128		3,800					
TOTAL OPERATING COST	63,134,839	134,047,632	116,604,969	109,588,668	108,587	108,587	108,587	108,587
BY MEANS OF FINANCING								
	123.00*	140.25*	142.25*	140.25*	140.2*	140.2*	140.2*	140.2*
	35.50**	48.25**	48.25**	44.75**	44.8**	44.8**	44.8**	44.8**
GENERAL FUND	14,776,106	29,829,238	31,599,287	29,163,300	28,162	28,162	28,162	28,162
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			500,000	500,000	500	500	500	500
	5.00*	9.50*	9.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	11.00**	29.50**	29.50**	25.50**	25.5**	25.5**	25.5**	25.5**
FEDERAL FUNDS	1,887,039	11,100,294	10,856,437	10,612,580	10,613	10,613	10,613	10,613
	87.00*	104.25*	118.25*	118.25*	118.3*	118.3*	118.3*	118.3*
	28.00**	54.75**	42.75**	41.75**	41.8**	41.8**	41.8**	41.8**
OTHER FEDERAL FUNDS	22,534,387	93,118,100	73,149,245	68,812,788	68,812	68,812	68,812	68,812
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	23,937,307							
	*	*	*	*	*	*	*	*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND			500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	1,000	1,600,000	600,000				
LAND ACQUISITION	2,000							
DESIGN	280,000	751,000	4,385,000	1,600,000				
CONSTRUCTION	8,018,000	2,723,000	8,985,000	8,937,000				
EQUIPMENT	2,198,000	5,774,000	4,200,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	10,501,000	9,249,000	19,170,000	14,337,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	2,501,000	249,000	8,180,000	3,157,000				
G.O. BONDS	4,000,000	3,000,000	5,000,000	5,000,000				
OTHER FEDERAL FUNDS	4,000,000	6,000,000	5,990,000	6,180,000				
TOTAL PERM POSITIONS	215.00*	254.00*	270.00*	265.00*	265.0*	265.0*	265.0*	265.0*
TOTAL TEMP POSITIONS	74.50**	132.50**	122.50**	114.00**	114.1**	114.1**	114.1**	114.1**
TOTAL PROGRAM COST	73,635,839	143,296,632	135,774,969	123,925,668	108,587	108,587	108,587	108,587

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	215.00*	254.00*	270.00*	265.00*	265.0*	265.0*	265.0*	265.0*
	74.50**	132.50**	122.50**	114.00**	114.1**	114.1**	114.1**	114.1**
PERSONAL SERVICES	17,602,852	24,641,963	25,106,844	25,327,054	25,326	25,326	25,326	25,326
OTHER CURRENT EXPENSES	44,216,859	109,405,669	91,494,325	84,261,614	83,261	83,261	83,261	83,261
EQUIPMENT	1,315,128		3,800					
TOTAL OPERATING COST	63,134,839	134,047,632	116,604,969	109,588,668	108,587	108,587	108,587	108,587
BY MEANS OF FINANCING								
	123.00*	140.25*	142.25*	140.25*	140.2*	140.2*	140.2*	140.2*
	35.50**	48.25**	48.25**	44.75**	44.8**	44.8**	44.8**	44.8**
GENERAL FUND	14,776,106	29,829,238	31,599,287	29,163,300	28,162	28,162	28,162	28,162
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			500,000	500,000	500	500	500	500
	5.00*	9.50*	9.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	11.00**	29.50**	29.50**	25.50**	25.5**	25.5**	25.5**	25.5**
FEDERAL FUNDS	1,887,039	11,100,294	10,856,437	10,612,580	10,613	10,613	10,613	10,613
	87.00*	104.25*	118.25*	118.25*	118.3*	118.3*	118.3*	118.3*
	28.00**	54.75**	42.75**	41.75**	41.8**	41.8**	41.8**	41.8**
OTHER FEDERAL FUNDS	22,534,387	93,118,100	73,149,245	68,812,788	68,812	68,812	68,812	68,812
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	23,937,307							
	*	*	*	*	*	*	*	*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND			500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	1,000	1,600,000	600,000				
LAND ACQUISITION	2,000							
DESIGN	280,000	751,000	4,385,000	1,600,000				
CONSTRUCTION	8,018,000	2,723,000	8,985,000	8,937,000				
EQUIPMENT	2,198,000	5,774,000	4,200,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	10,501,000	9,249,000	19,170,000	14,337,000				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	2,501,000	249,000	8,180,000	3,157,000				
G.O. BONDS	4,000,000	3,000,000	5,000,000	5,000,000				
OTHER FEDERAL FUNDS	4,000,000	6,000,000	5,990,000	6,180,000				
TOTAL PERM POSITIONS	215.00*	254.00*	270.00*	265.00*	265.0*	265.0*	265.0*	265.0*
TOTAL TEMP POSITIONS	74.50**	132.50**	122.50**	114.00**	114.1**	114.1**	114.1**	114.1**
TOTAL PROGRAM COST	73,635,839	143,296,632	135,774,969	123,925,668	108,587	108,587	108,587	108,587

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF110
090202
AMELIORATION OF PHYSICAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	110.00*	125.00*	125.00*	120.00*	120.0*	120.0*	120.0*	120.0*
	9.00**	12.50**	11.50**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	5,172,654	9,107,382	8,868,861	8,590,317	8,590	8,590	8,590	8,590
OTHER CURRENT EXPENSES	25,316,178	11,745,876	12,642,186	12,538,499	11,539	11,539	11,539	11,539
EQUIPMENT	950,371							
TOTAL OPERATING COST	31,439,203	20,853,258	21,511,047	21,128,816	20,129	20,129	20,129	20,129
BY MEANS OF FINANCING								
	90.75*	100.00*	100.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	5.00**	5.50**	5.50**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	7,265,231	8,130,263	9,174,019	9,081,342	8,081	8,081	8,081	8,081
	1.00*	4.00*	4.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	5.00**	5.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	202,821	5,301,226	5,057,369	4,813,512	4,814	4,814	4,814	4,814
	18.25*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	1.00**	2.00**	1.00**	**	**	**	**	**
OTHER FEDERAL FUNDS	33,844	7,421,769	7,279,659	7,233,962	7,234	7,234	7,234	7,234
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	23,937,307							
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000							
LAND ACQUISITION	2,000							
DESIGN	280,000	1,000						
CONSTRUCTION	8,018,000	248,000						
EQUIPMENT	2,198,000							
TOTAL CAPITAL EXPENDITURES	10,501,000	249,000						
BY MEANS OF FINANCING								
GENERAL FUND	2,501,000	249,000						
G.O. BONDS	4,000,000							
OTHER FEDERAL FUNDS	4,000,000							
TOTAL PERM POSITIONS	110.00*	125.00*	125.00*	120.00*	120.0*	120.0*	120.0*	120.0*
TOTAL TEMP POSITIONS	9.00**	12.50**	11.50**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	41,940,203	21,102,258	21,511,047	21,128,816	20,129	20,129	20,129	20,129

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF CIP STATE FUNDS EXECUTED (EXPENDED/ALLOTTED)	100	100	100	100	100	100	100	100
2. % OF CIP FEDERAL FUNDS EXPENDED	100	100	100	100	100	100	100	100
3. AVERAGE TIME FOR CONTRACT EXECUTION	90	90	90	90	90	90	90	90
4. % OF WORK ORDERS COMPLETED	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	235	235	235	235	235	235	235	235
PROGRAM ACTIVITIES								
1. TOTAL OF SITE AREAS (IN ACRES) MAINTAINED	1616	1616	1616	1616	1616	1616	1616	1616
2. NUMBER OF CONTRACTS COMPLETED (PERCENTAGE)	90	90	90	90	90	90	90	90
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	106,681	170,567	76,872	37,040	7,814	982	166	166
TOTAL PROGRAM REVENUES	106,681	170,567	76,872	37,040	7,814	982	166	166
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	7,075	10,803	11,500	3,700	2,648			
ALL OTHER FUNDS	99,606	159,764	65,372	33,340	5,166	982	166	166
TOTAL PROGRAM REVENUES	106,681	170,567	76,872	37,040	7,814	982	166	166

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 (HI-EMA), and Homeland Security organizations adequate manning, training, equipment and readiness to expeditiously respond to both National and State missions and emergencies. Due to the COVID-19 pandemic, the Department of Defense (DOD) has taken leadership to address this emergency.

Note: Effective January 1, 2024, the Office of Homeland Security, currently under DEF 110, transfers to the new Department of Law Enforcement pursuant to Act 278, SLH 2022.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers out 1.00 temporary position in other federal funds in both fiscal years, \$99,000 in other federal funds for FY 24, and \$103,387 in other federal funds for FY 25 to re-describe Position No. 121265 from DEF 110AA to DEF 116AB. This position is assigned to HIARNG Protection Division, DEF 116AB. The General Professional IV (Anti-Terrorism (AT)) is responsible for ensuring that the HIARNG complies with all AT assessments and passes inspections.

2. Adds additional funds of \$1,000,000 in both fiscal years for various repair and maintenance costs of various facilities.

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.

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.

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; and 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, HRS. 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 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.

Program Plan Narrative

DEF110: AMELIORATION OF PHYSICAL DISASTERS

09 02 02

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 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

The department's budget consists of 75% in federal and other federal funds. The 25% consists of general funds for shared costs to manage and administer the National Guard, HI-EMA, maintenance of all State-owned and federal licensed facilities used by the department and administrative costs.

H. Discussion of Program Revenues

Total federal and other federal funds amount to \$12,337,028 in FY 24 and \$12,047,474 in FY 25. These amounts represent an average of 60% of

the program's total budget. It is noted that in FY 23, \$5,000,000 in federal and other federal funds are returned due to the lack of State matching funds; however, the department is able to operate at a high and sustained level of readiness.

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 DOD.

J. Further Considerations

The budget for FB 2023-25 meets the minimum level required to provide basic information and services.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: DEF116
 PROGRAM STRUCTURE NO: 090203
 PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	87.00*	103.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
	24.00**	32.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	9,515,546	9,266,109	9,637,613	9,892,491	9,892	9,892	9,892	9,892
OTHER CURRENT EXPENSES	16,289,129	34,744,967	34,904,967	34,904,967	34,904	34,904	34,904	34,904
EQUIPMENT	120,375		3,800					
TOTAL OPERATING COST	25,925,050	44,011,076	44,546,380	44,797,458	44,796	44,796	44,796	44,796
BY MEANS OF FINANCING	18.25*	19.75*	19.75*	19.75*	19.7*	19.7*	19.7*	19.7*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,149,811	5,018,683	5,180,732	5,222,570	5,222	5,222	5,222	5,222
	68.75*	83.25*	97.25*	97.25*	97.3*	97.3*	97.3*	97.3*
	24.00**	32.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
OTHER FEDERAL FUNDS	21,775,239	38,992,393	39,365,648	39,574,888	39,574	39,574	39,574	39,574
CAPITAL IMPROVEMENT COSTS								
DESIGN			1,785,000					
CONSTRUCTION			4,385,000	6,337,000				
TOTAL CAPITAL EXPENDITURES			6,170,000	6,337,000				
BY MEANS OF FINANCING								
GENERAL FUND			1,680,000	1,657,000				
OTHER FEDERAL FUNDS			4,490,000	4,680,000				
TOTAL PERM POSITIONS	87.00*	103.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
TOTAL TEMP POSITIONS	24.00**	32.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	25,925,050	44,011,076	50,716,380	51,134,458	44,796	44,796	44,796	44,796

PROGRAM ID: DEF116
 PROGRAM STRUCTURE: 090203
 PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. PERCENT OF HIARNG PERSONNEL READINESS	86	86	86	86	86	86	86	86
2. PERCENT OF HIARNG TRAINING READINESS	80	80	80	80	80	80	80	80
3. PERCENT OF HIARNG LOGISTICS READINESS	90	90	90	90	90	90	90	90
4. PERCENT OF HIANG PERSONNEL READINESS	95	95	95	95	95	95	95	95
5. PERCENT OF HIANG TRAINING READINESS	90	90	90	90	90	90	90	90
6. PERCENT OF HIANG LOGISTICS READINESS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1428	1428	1428	1428	1428	1428	1428
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. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	17500	17500	17500	17500	17500	17500	17500
4. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	2300	2300	2300	2300	2300	2300	2300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	16,581	38,224	38,224	38,224	38,224	38,224	38,224	38,224
TOTAL PROGRAM REVENUES	16,581	38,224	38,224	38,224	38,224	38,224	38,224	38,224
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	16,581	38,224	38,224	38,224	38,224	38,224	38,224	38,224
TOTAL PROGRAM REVENUES	16,581	38,224	38,224	38,224	38,224	38,224	38,224	38,224

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

Program Plan Narrative

DEF116: HAWAII ARMY AND AIR NATIONAL GUARD

09 02 03

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 the Hawaii Army National Guard (HIARNG) and Hawaii Air National Guard (HIANG) 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 (general funds, unless noted otherwise):

1. Adds \$100,000 in both fiscal years for increased utility costs.
2. Adds 2.00 permanent positions in other federal funds in both fiscal years, \$213,355 in other federal funds for FY 24, and \$419,108 in other federal funds for FY 25 for various positions for re-description and/or re-alignment of functions, and/or housekeeping adjustments.
3. Converts 12.00 temporary positions to permanent positions due to the long-term nature of their functions.
4. Transfers in 1.00 temporary position in other federal funds in both fiscal years, \$99,000 in other federal funds for FY 24, and \$103,387 in other federal funds for FY 25 to re-describe Position No. 121265 from DEF 110AA to DEF 116AB. This position is assigned to the HIARNG Protection Division, DEF 116AB. The General Professional IV (Anti-Terrorism (AT)) is responsible for ensuring that the HIARNG complies with all AT assessments and passes inspections.
5. Adds \$60,000 in other federal funds for FY 24 and FY 25 for the purpose of Utility Management Pro software.

The program's capital improvement program request includes (general obligation bond funds, unless noted otherwise):

1. Adds \$1,680,000 in general funds and \$4,490,000 in other federal funds for FY 24 and \$1,657,000 in general funds and \$4,680,000 in other federal funds for FY 25 for the Upgrades and Improvements to HIARNG Facilities, Statewide.

C. Description of Activities Performed

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 wars.

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, HRS. 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 all programs. Because of the dual federal-State mission, the federal

Program Plan Narrative

DEF116: HAWAII ARMY AND AIR NATIONAL GUARD

09 02 03

government, through the National Guard Bureau (NGB) 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 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

Military services have had to contend with recruiting hurdles, such as mental and physical health posed by the coronavirus pandemic, and now must compete in a tight labor market against private companies that often offer more alluring benefits.

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

1. The effectiveness measures for the program are based on the capability and readiness of 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 85% for personnel, 90% for logistics, and 80% for training.

2. The effectiveness measures for the program are based on the capability and readiness of 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.

3. It is at these selected levels of readiness that there is a high level of confidence that the organization will be able to fulfill their given missions and meet the readiness level as specified in the Hawaii State Plan.

H. Discussion of Program Revenues

Federal funds for HIARNG and HIANG are estimated around \$84,000,000. These funds are transferred to the State via a master cooperative agreement with NGB. These funds are derived as reimbursement for operational and maintenance services provided by the State under six negotiated contracts between the State and 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.

I. Summary of Analysis Performed

HIARNG and HIANG continue to meet their combat readiness goals and all federal mission requirements. In turn, this allows the National Guard the ability to be a trained and ready force provider to meet any State response requirements that may arise.

J. Further Considerations

Lack of State matching funds (25%) causes 75% in federal funds to go unused or be returned to NGB. The funds are returned by August for redistribution to other states.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF118
090204
HAWAII EMERGENCY MANAGEMENT AGENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	18.00*	26.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	41.50**	88.00**	90.00**	90.00**	90.1**	90.1**	90.1**	90.1**
PERSONAL SERVICES	2,914,652	6,268,472	6,600,370	6,844,246	6,844	6,844	6,844	6,844
OTHER CURRENT EXPENSES	2,611,552	62,914,826	43,947,172	36,818,148	36,818	36,818	36,818	36,818
EQUIPMENT	244,382							
TOTAL OPERATING COST	5,770,586	69,183,298	50,547,542	43,662,394	43,662	43,662	43,662	43,662
BY MEANS OF FINANCING								
	14.00*	20.50*	22.50*	22.50*	22.5*	22.5*	22.5*	22.5*
	30.50**	42.75**	42.75**	42.75**	42.8**	42.8**	42.8**	42.8**
GENERAL FUND	3,361,064	16,680,292	17,244,536	14,859,388	14,859	14,859	14,859	14,859
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			500,000	500,000	500	500	500	500
	4.00*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	8.00**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
FEDERAL FUNDS	1,684,218	5,799,068	5,799,068	5,799,068	5,799	5,799	5,799	5,799
	*	*	*	*	*	*	*	*
	3.00**	20.75**	20.75**	20.75**	20.8**	20.8**	20.8**	20.8**
OTHER FEDERAL FUNDS	725,304	46,703,938	26,503,938	22,003,938	22,004	22,004	22,004	22,004
	*	*	*	*	*	*	*	*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND			500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	1,600,000	600,000				
DESIGN		750,000	2,600,000	1,600,000				
CONSTRUCTION		2,475,000	4,600,000	2,600,000				
EQUIPMENT		5,774,000	4,200,000	3,200,000				
TOTAL CAPITAL EXPENDITURES		9,000,000	13,000,000	8,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: DEF118
PROGRAM STRUCTURE NO: 090204
PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			6,500,000	1,500,000				
G.O. BONDS		3,000,000	5,000,000	5,000,000				
OTHER FEDERAL FUNDS		6,000,000	1,500,000	1,500,000				
TOTAL PERM POSITIONS	18.00*	26.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	41.50**	88.00**	90.00**	90.00**	90.1**	90.1**	90.1**	90.1**
TOTAL PROGRAM COST	5,770,586	78,183,298	63,547,542	51,662,394	43,662	43,662	43,662	43,662

PROGRAM ID: DEF118
 PROGRAM STRUCTURE: 090204
 PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1428	1428	1428	1428	1428	1428	1428
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)	228	254	254	254	254	254	254	254
PROGRAM ACTIVITIES								
1. NUMBER OF HI-EMA PLANS UPDATED	5	5	5	5	5	5	5	5
2. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	69	69	69	69	69	69	69
3. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	268	268	268	268	268	268	268
4. NUMBER OF WARNING DEVICES INSTALLED	15	40	40	40	40	40	40	40
5. # OF WARNING DEVICES OPERATIONAL	408	408	408	408	408	408	408	408
6. # OF EMERGENCY SHELTER SPACES RETROFITTED	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,541	11,236	4,820	5,957	5,817	5,317	4,817	4,817
TOTAL PROGRAM REVENUES	3,541	11,236	4,820	5,957	5,817	5,317	4,817	4,817
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	716	2,800	1,050	4,100	4,100	4,100	4,100	4,100
ALL OTHER FUNDS	2,825	8,436	3,770	1,857	1,717	1,217	717	717
TOTAL PROGRAM REVENUES	3,541	11,236	4,820	5,957	5,817	5,317	4,817	4,817

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

Program Plan Narrative

DEF118: HAWAII EMERGENCY MANAGEMENT AGENCY

09 02 04

A. Statement of Program Objectives

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or human-made disasters through State and countywide planning, preparedness, training, exercises, and mitigation.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$5,000,000 for FY 24 and FY 25 to pay for pre/post-disaster and emergency assistance response.
2. Adds \$2,522,860 in State matching funds to utilize \$4,500,000 in federal grants relating to hazard mitigation and earthquake hazard reduction projects.
3. Adds \$48,650 for FY 24 and FY 25 to address utility increases.
4. Adds 2.00 permanent positions as a housekeeping adjustment, which inadvertently omitted the position counts in Act 88, SLH 2021.
5. Adds 2.00 temporary positions and \$500,000 for both fiscal years in revolving funds in compliance with Act 284, SLH 2022.
6. Adds \$500,000 in special funds for both fiscal years for the Hazard Mitigation Special Fund as authorized by Act 249, SLH 2022.

The program's capital improvement program requests include (general obligation bond funds, unless noted otherwise):

1. Adds \$5,000,000 to the Hawaii Emergency Management Agency (HI-EMA) for FY 24 and FY 25 for Siren Maintenance and Modernization, Statewide.
2. Adds \$5,000,000 in general funds for FY 24 for Birkhimer Emergency Operations Center Upgrades and Improvements, Oahu.

3. Adds \$1,500,000 in general funds and \$1,500,000 in other federal funds for FY 24 and FY 25 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.

C. Description of Activities Performed

Coordinate the activities of the agency with all county emergency management agencies, other State agencies, other states, or federal agencies involved in emergency management activities; perform emergency management functions within the territorial limits of the State; support county emergency management agencies as requested and coordinate all resource support to the counties; ensure that emergency management plans across the State are coordinated with each other and other State, federal, local, and private organizations; maintain a statewide system for detection, alert and warning, which includes operating a 24 hours a day, 7 days a week, State Warning Point and maintenance of the Statewide Outdoor Warning Siren System; coordinate emergency and disaster response and recovery activities; and maintain plans for and administer State-federal disaster relief assistance.

Continue activities in disaster preparedness, mitigation, response, and recovery and develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the State and county levels in attaining a high level of proficiency in their execution of emergency management missions.

D. Statement of Key Policies Pursued

Section 127A-1, HRS, policy and purpose: Because of the existing and increasing possibility of the occurrence of disasters or emergencies of unprecedented size and destructiveness resulting from natural or man-made hazards, and in order to ensure that the preparations of this State will be adequate to deal with such disasters or emergencies; to ensure the administration of State and federal programs providing disaster relief to individuals; and generally to protect the public health, safety, and welfare, and to preserve the lives and property of the people of the State, it is hereby found and declared to be necessary.

Program Plan Narrative

DEF118: HAWAII EMERGENCY MANAGEMENT AGENCY

09 02 04

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 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

Economic losses due to the worldwide pandemic and large incidents driven by climate-related hazards.

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

The effectiveness measures for the program are based on the capability and readiness of HI-EMA 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 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

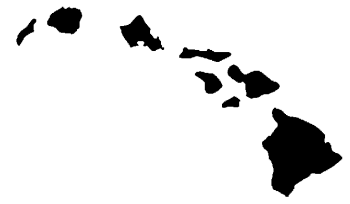
HI-EMA receives federal funding through the Emergency Management Performance Grant, Pre-Disaster Mitigation Grant (to be replaced by the Building Resilient Infrastructure and Communities Grant), and Tsunami and Earthquake Grants. Matching requirements differ for each grant. Additionally, HI-EMA received federal funding through disaster grants. HI-EMA passes through the funds to eligible sub-recipients who participate in the Public Assistance and/or Hazard Mitigation reimbursement programs.

I. Summary of Analysis Performed

HI-EMA reviews its expenditures on a monthly basis. A reorganization was recently approved on December 1, 2022, that establishes a structure to improve efficiencies and reporting for HI-EMA. Once key positions are filled and human resources are stabilized, additional analysis and performance measures will be tracked and adhered to.

J. Further Considerations

The budget for FY 2023-25 meets the minimum level required to provide basic information and services.



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
3 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
OV2102	3	NEW	WEST HAWAII VETERANS CEMETERY, EXPANSION AND IMPROVEMENTS, HAWAII										
		PLANS	50		50								
		DESIGN	580		580								
		CONSTRUCTION	4,280		1,070	3,210							
		TOTAL	4,910		1,700	3,210							
		G.O. BONDS	500		500								
		OTHER FEDERAL FUNDS	4,410		1,200	3,210							
OV2301	11	RENOVATION	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI										
		DESIGN	65				65						
		CONSTRUCTION	585					585					
		TOTAL	650				65	585					
		GENERAL FUND	65				65						
		OTHER FEDERAL FUNDS	585					585					
OV2302	10	RENOVATION	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE										
		DESIGN	400				400						
		CONSTRUCTION	6,200				200	6,000					
		TOTAL	6,600				600	6,000					
		GENERAL FUND	600				600						
		OTHER FEDERAL FUNDS	6,000					6,000					

STATE OF HAWAII
PROGRAM ID: DEF112
PROGRAM STRUCTURE NO: 060106
PROGRAM TITLE: SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
PROGRAM TOTALS													
		PLANS	2,056	2,006	50								
		LAND ACQUISITION	2	2									
		DESIGN	6,991	5,946	580	465							
		CONSTRUCTION	129,895	118,830	1,070	3,210	200	6,585					
		EQUIPMENT	4,734	4,734									
		TOTAL	143,678	131,518	1,700	3,210	665	6,585					
		GENERAL FUND	665										
		G.O. BONDS	72,131	71,631	500								
		FEDERAL FUNDS	51,376	51,376									
		OTHER FEDERAL FUNDS	19,366	8,371	1,200	3,210	6,585						
		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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28				
YC2101	1	RENOVATION	YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS, OAHU										
		DESIGN	449			449							
		CONSTRUCTION	5,001			1	5,000						
		TOTAL	5,450			450	5,000						
		GENERAL FUND	5,000				5,000						
		G.O. BONDS	450			450							
PROGRAM TOTALS													
		DESIGN	449			449							
		CONSTRUCTION	5,001			1	5,000						
		TOTAL	5,450			450	5,000						
		GENERAL FUND	5,000				5,000						
		G.O. BONDS	450			450							

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
1 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
COST ELEMENT/MOF								FY 23-24					FY 24-25
CD2203	4	OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE										
		PLANS	1		1								
		LAND ACQUISITION	1		1								
		DESIGN	30		30								
		CONSTRUCTION	2,193		2,193								
		EQUIPMENT	275		275								
		TOTAL	2,500		2,500								
		G.O. BONDS	2,500		2,500								
CD2204	5	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE										
		PLANS	1		1								
		LAND ACQUISITION	1		1								
		DESIGN	250		250								
		CONSTRUCTION	825		825								
		EQUIPMENT	1,923		1,923								
		TOTAL	3,000		3,000								
		G.O. BONDS	3,000		3,000								
CD2205	6	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	248		248								
		TOTAL	250		250								
		G.O. BONDS	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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
PROGRAM TOTALS													
		PLANS	30	27	3								
		LAND ACQUISITION	11	9	2								
		DESIGN	13,635	13,354	281								
		CONSTRUCTION	163,929	160,663	3,266								
		EQUIPMENT	6,109	3,911	2,198								
		TOTAL	183,714	177,964	5,750								
		G.O. BONDS	71,003	65,253	5,750								
		FEDERAL FUNDS	83,275	83,275									
		OTHER FEDERAL FUNDS	29,436	29,436									

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

DEF116
090203
HAWAII ARMY AND AIR NATIONAL GUARD

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
6 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE											
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
AR2301	2	RENOVATION	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE											
		DESIGN	1,785				1,785							
		CONSTRUCTION	10,722				4,385	6,337						
		TOTAL	12,507				6,170	6,337						
		GENERAL FUND	3,337				1,680	1,657						
		OTHER FEDERAL FUNDS	9,170				4,490	4,680						
		PROGRAM TOTALS												
		DESIGN	1,785				1,785							
		CONSTRUCTION	10,722				4,385	6,337						
		TOTAL	12,507				6,170	6,337						
		GENERAL FUND	3,337				1,680	1,657						
		OTHER FEDERAL FUNDS	9,170				4,490	4,680						

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

DEF118
090204
HAWAII EMERGENCY MANAGEMENT AGENCY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
CD2203	6	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE												
		PLANS	1,201			1		600	600						
		LAND ACQUISITION	1			1									
		DESIGN	1,950			750		600	600						
		CONSTRUCTION	3,675			2,475		600	600						
		EQUIPMENT	8,173			5,773		1,200	1,200						
		TOTAL	15,000			9,000		3,000	3,000						
		GENERAL FUND	3,000					1,500	1,500						
		G.O. BONDS	3,000			3,000									
		OTHER FEDERAL FUNDS	9,000			6,000		1,500	1,500						
CD2301	5	REPLACEMENT	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE												
		DESIGN	2,000					1,000	1,000						
		CONSTRUCTION	4,000					2,000	2,000						
		EQUIPMENT	4,000					2,000	2,000						
		TOTAL	10,000					5,000	5,000						
		G.O. BONDS	10,000					5,000	5,000						
CD2302	7	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU												
		PLANS	1,000					1,000							
		DESIGN	1,000					1,000							
		CONSTRUCTION	2,000					2,000							
		EQUIPMENT	1,000					1,000							
		TOTAL	5,000					5,000							
		GENERAL FUND	5,000					5,000							

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

DEF118
090204
HAWAII EMERGENCY MANAGEMENT AGENCY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
8 of 9

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
PROGRAM TOTALS													
		PLANS	2,201			1	1,600	600					
		LAND ACQUISITION	1			1							
		DESIGN	4,950			750	2,600	1,600					
		CONSTRUCTION	9,675			2,475	4,600	2,600					
		EQUIPMENT	13,173			5,773	4,200	3,200					
		TOTAL	30,000			9,000	13,000	8,000					
		GENERAL FUND	8,000				6,500	1,500					
		G.O. BONDS	13,000			3,000	5,000	5,000					
		OTHER FEDERAL FUNDS	9,000			6,000	1,500	1,500					