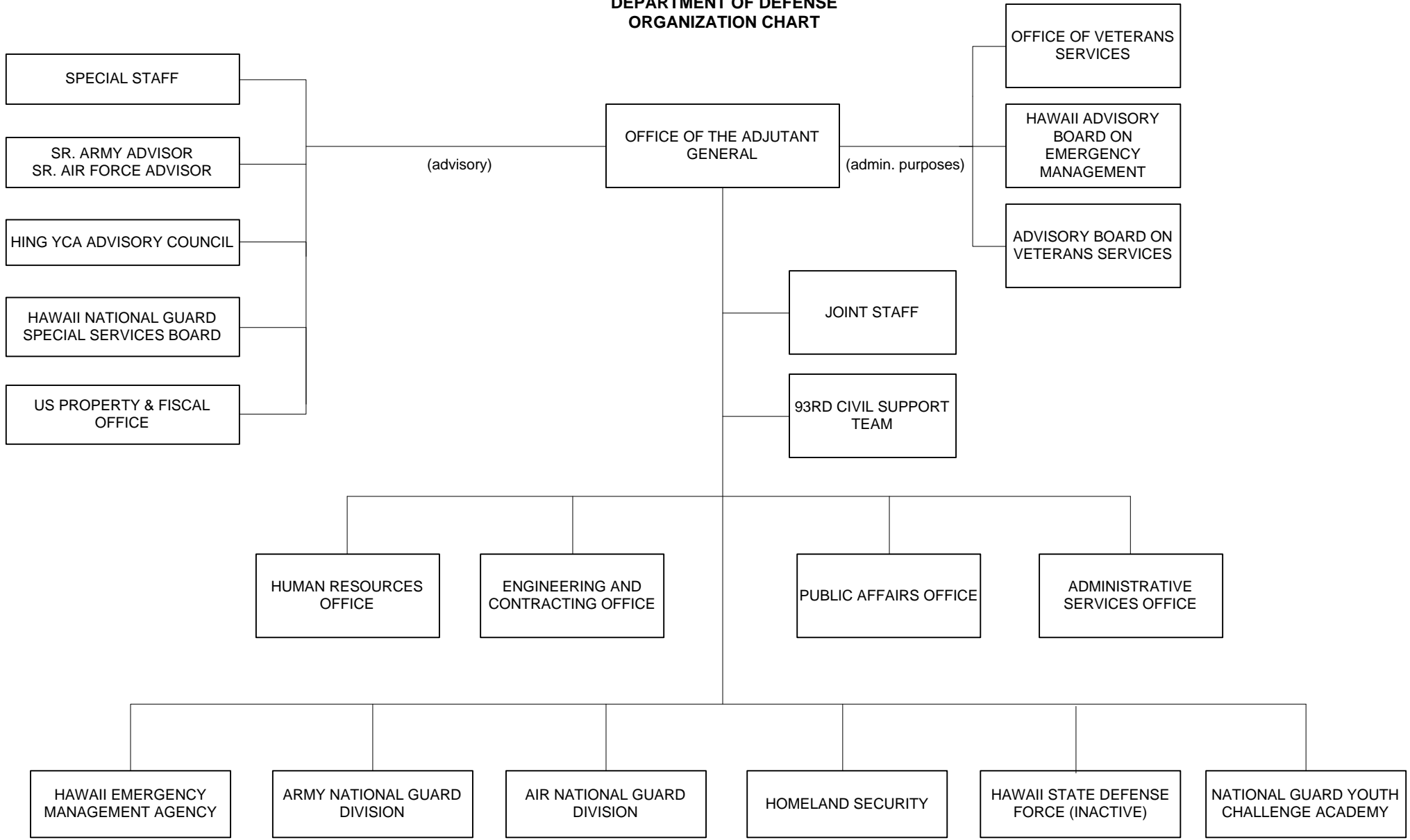




Department of Defense

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



DEPARTMENT OF DEFENSE

Department Summary

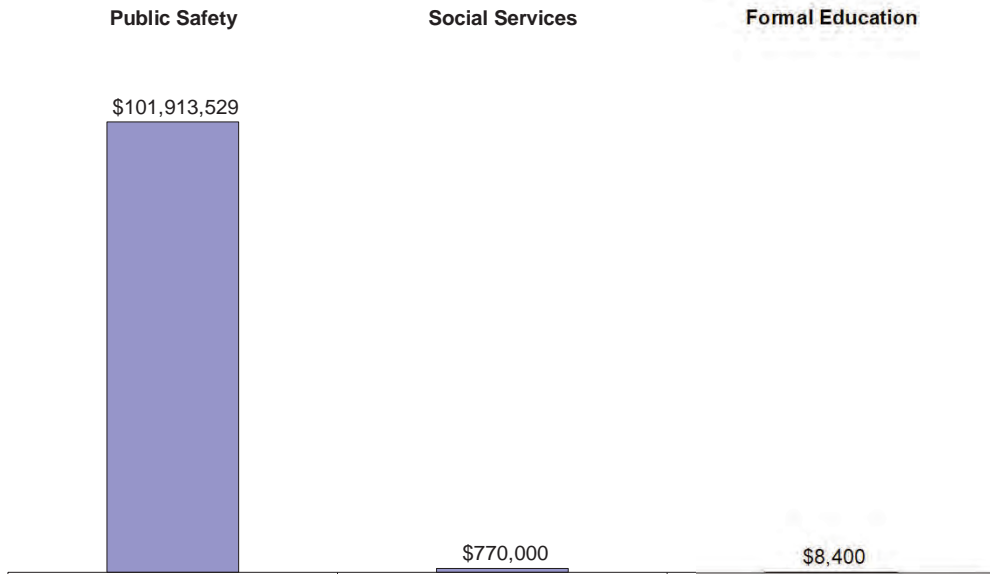
Mission Statement

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

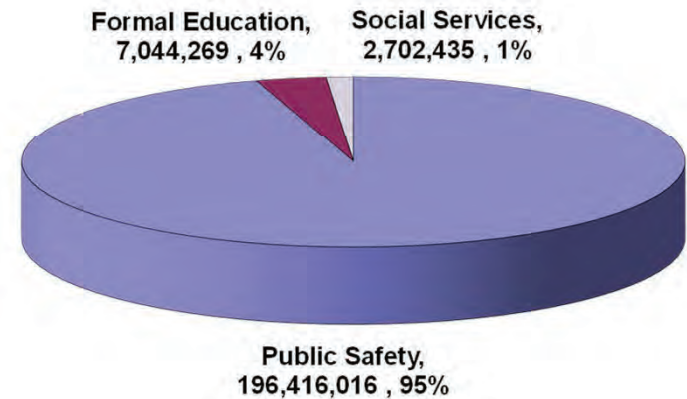
Department Goals

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

FY 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

**Department of Defense
Operating Budget**

			Act 88/2021 + other budget acts FY 2022	Act 88/2021 + other budget acts FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:	Positions	Perm	165.00	165.00	-	5.25	165.00	170.25
		Temp	79.50	79.50	-	(6.75)	79.50	72.75
	General Funds	\$	19,442,287	19,442,287	-	15,093,015	19,442,287	34,535,302
		Perm	11.50	11.50	-	(2.00)	11.50	9.50
		Temp	14.00	14.00	-	15.50	14.00	29.50
	Federal Funds	\$	10,759,428	10,759,428	-	340,866	10,759,428	11,100,294
		Perm	94.50	94.50	-	9.75	94.50	104.25
		Temp	120.00	120.00	-	8.25	120.00	128.25
	Other Federal Funds	\$	73,269,076	73,269,076	-	25,408,832	73,269,076	98,677,908
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	American Rescue Plan Fds	\$	-	-	-	61,849,216	-	61,849,216
		Perm	271.00	271.00	-	13.00	271.00	284.00
		Temp	213.50	213.50	-	17.00	213.50	230.50
Total Requirements		\$	103,470,791	103,470,791	-	102,691,929	103,470,791	206,162,720

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$61,849,216 in American Rescue Plan funds to address Safe Travel requirements, National Guards costs and other COVID-19 expenditures.
2. Adds \$7,233,000 in general funds and \$24,700,000 in other federal funds from the Hazard Mitigation Federal Grants to provide contingency funding for statewide COVID-19 operations.
3. Adds \$5,000,000 to restore the Major Disaster Fund pursuant to Chapter 127A-16, Hawai'i Revised Statutes.
4. Adds \$1,743,572 in operating funds for the increased utility expenditures in various programs.
5. Adds non-recurring funds of \$770,000 for equipment and removal of albizzia trees at the Hawai'i State Veterans Cemetery.
6. Adds 26.00 temporary positions (10.50 in Federal funds and 15.50 in other federal funds), \$247,841 in Federal funds and \$964,824 in other federal funds; and trades off \$447,751 in Federal funds from other current expenses to payroll, to fund various disaster positions under Hawai'i Emergency Management Agency (HI-EMA).
7. Adds 3.00 temporary positions in Federal funds and trades off \$184,530 in Federal funds from other current expenses to payroll; reduces 13.00 temporary positions (7.00 in general funds and 6.00 in other federal funds) and 455,095 (167,908 in general funds and 287,187 in other federal funds) as housekeeping adjustments to reconcile the budget details of HI-EMA (DEF 118).
8. Adds 3.00 permanent positions (1.25 in general funds and 1.75 in other federal funds), 1.00 temporary position in other federal funds and 159,420 in general funds; reduces 1.00 temporary position in general funds; and trades off \$184,023 in other federal funds from other current expenses to payroll as housekeeping adjustments to reconcile the budget details of Amelioration of Physical Disasters (DEF 110).

**Department of Defense
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Obligation Bonds	6,250,000	3,000,000	-	9,195,000	6,250,000	12,195,000
Other Federal Funds	1,200,000	3,210,000	-	6,000,000	1,200,000	9,210,000
Total Requirements	7,450,000	6,210,000	-	15,195,000	7,450,000	21,405,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Transfers \$3,000,000 in FY 22 and \$3,000,000 in FY 23 from Amelioration of Physical Disasters (DEF 110) to Hawai'i Emergency Management Agency (HI-EMA) (DEF 118); adds \$6,000,000 in other federal funds; and re-appropriates lapsed funds of \$3,000,000 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Transfers \$2,500,000 in FY 22 from DEF 110 to DEF 118 for Disaster Warning and Communications, Statewide.
3. Transfers \$250,000 in FY 22 from DEF 110 to DEF 118 for Birkhimer Emergency Operations Center, O'ahu.
4. Adds \$5,000,000 for Birkhimer Emergency Operations Center Upgrades and Improvements, O'ahu.
5. Adds \$745,000 for Upgrades and Improvements to Department of Defense Facilities, Statewide.
6. Adds \$450,000 for Youth Challenge Academy Buildings 1786 and 1789 Upgrades and Improvements, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-06
SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*		28.00*	28.00*		28.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,563,321		1,563,321	1,563,321		1,563,321	3,126,642	3,126,642	
OTH CURRENT EXPENSES	369,114		369,114	369,114	645,000	1,014,114	738,228	1,383,228	
EQUIPMENT					125,000	125,000		125,000	
TOTAL OPERATING COST	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	19.92
BY MEANS OF FINANCING	28.00*		28.00*	28.00*		28.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	
CAPITAL INVESTMENT									
PLANS		50,000	50,000					50,000	
DESIGN		580,000	580,000					580,000	
CONSTRUCTION		1,070,000	1,070,000		3,210,000	3,210,000		4,280,000	
# LUMP SUM	1,700,000	-1,700,000		3,210,000	-3,210,000		4,910,000		
TOTAL CAPITAL COST	1,700,000		1,700,000	3,210,000		3,210,000	4,910,000	4,910,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
OTHER FEDERAL FUNDS	1,200,000		1,200,000	3,210,000		3,210,000	4,410,000	4,410,000	
TOTAL PERM POSITIONS	28.00*		28.00*	28.00*		28.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,632,435		3,632,435	5,142,435	770,000	5,912,435	8,774,870	9,544,870	8.78

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*		28.00*	28.00*		28.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,563,321		1,563,321	1,563,321		1,563,321	3,126,642	3,126,642	
OTH CURRENT EXPENSES	369,114		369,114	369,114	645,000	1,014,114	738,228	1,383,228	
EQUIPMENT					125,000	125,000		125,000	
TOTAL OPERATING COST	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	19.92
BY MEANS OF FINANCING	28.00*		28.00*	28.00*		28.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	
CAPITAL INVESTMENT									
PLANS		50,000	50,000					50,000	
DESIGN		580,000	580,000					580,000	
CONSTRUCTION		1,070,000	1,070,000		3,210,000	3,210,000		4,280,000	
# LUMP SUM	1,700,000	-1,700,000		3,210,000	-3,210,000		4,910,000		
TOTAL CAPITAL COST	1,700,000		1,700,000	3,210,000		3,210,000	4,910,000	4,910,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
OTHER FEDERAL FUNDS	1,200,000		1,200,000	3,210,000		3,210,000	4,410,000	4,410,000	
TOTAL PERM POSITIONS	28.00*		28.00*	28.00*		28.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,632,435		3,632,435	5,142,435	770,000	5,912,435	8,774,870	9,544,870	8.78

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-112
060106
SERVICES TO VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,563,321		1,563,321	1,563,321		1,563,321	3,126,642	3,126,642	
OTH CURRENT EXPENSES	369,114		369,114	369,114	645,000	1,014,114	738,228	1,383,228	
EQUIPMENT					125,000	125,000		125,000	
TOTAL OPERATING COST	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	19.92
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,932,435		1,932,435	1,932,435	770,000	2,702,435	3,864,870	4,634,870	
CAPITAL INVESTMENT									
PLANS		50,000	50,000					50,000	
DESIGN		580,000	580,000					580,000	
CONSTRUCTION		1,070,000	1,070,000		3,210,000	3,210,000		4,280,000	
# LUMP SUM	1,700,000	-1,700,000		3,210,000	-3,210,000		4,910,000		
TOTAL CAPITAL COST	1,700,000		1,700,000	3,210,000		3,210,000	4,910,000	4,910,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
OTHER FEDERAL FUNDS	1,200,000		1,200,000	3,210,000		3,210,000	4,410,000	4,410,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,632,435		3,632,435	5,142,435	770,000	5,912,435	8,774,870	9,544,870	8.78

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: DEF 112
Program Structure Level: 06 01 06
Program Title: SERVICES TO VETERANS

A. Program Objective

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

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. The Hawaii State Veterans Center (HSVC) requests funds for required tree trimming services for health and safety reasons (\$645,000A).
2. HSVC is in need of an excavator with attachments and a utility tractor with attachments. The excavator is required for burial operations. Currently one excavator is in operation and due to the demands and requirement for timeliness and quality, a second equipment is needed to ensure continuity of operations, no disruptions to burial operations, and to maintain the scheduling of increasing requests for burials. The utility tractor is required to maintain the brush area along the cemetery property border, covering more than 50 acres of grounds (\$125,000A).

C. Reasons for Request

Operating Budget Requests:

1. At HSVC in Kaneohe, there are over 300 trees that require trimming to avoid the danger of being blown over by the high winds. Many of these trees are Albizias, which are brittle and have the potential of falling over and hitting a structure, pedestrian or grave site. These trees must be trimmed to avoid liability and personal safety issues for staff and patrons. In the past, these untrimmed trees have caused over \$100,000 in damages to the water tank.
2. The excavator is needed to keep up with the increasing demand for veterans' burials, timeliness, quality and continuity of operations with no disruptions to scheduling or services. The utility tractor is needed to control the rapid growth of vegetation and brush, and maintain a quality and well kept property to honor the veterans and visiting families.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-07
FORMAL EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
PERSONAL SERVICES	3,774,072		3,774,072	3,774,072	43,554	3,817,626	7,548,144	7,591,698	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797	-35,154	3,226,643	6,523,594	6,488,440	
TOTAL OPERATING COST	7,035,869		7,035,869	7,035,869	8,400	7,044,269	14,071,738	14,080,138	0.06
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	24.25**	**	24.25**	24.25**	0.25**	24.50**	**	**	**
GENERAL FUND	1,476,061		1,476,061	1,476,061	8,400	1,484,461	2,952,122	2,960,522	
	72.75**	**	72.75**	72.75**	0.75**	73.50**	**	**	**
OTHER FEDERAL FUNDS	5,559,808		5,559,808	5,559,808		5,559,808	11,119,616	11,119,616	
CAPITAL INVESTMENT									
DESIGN					449,000	449,000		449,000	
CONSTRUCTION					1,000	1,000		1,000	
# LUMP SUM									
TOTAL CAPITAL COST					450,000	450,000		450,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					450,000	450,000		450,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
TOTAL PROGRAM COST	7,035,869		7,035,869	7,035,869	458,400	7,494,269	14,071,738	14,530,138	3.26

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-0701
LOWER EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
PERSONAL SERVICES	3,774,072		3,774,072	3,774,072	43,554	3,817,626	7,548,144	7,591,698	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797	-35,154	3,226,643	6,523,594	6,488,440	
TOTAL OPERATING COST	7,035,869		7,035,869	7,035,869	8,400	7,044,269	14,071,738	14,080,138	0.06
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.25**	**	24.25**	24.25**	0.25**	24.50**	**	**	**
GENERAL FUND	1,476,061		1,476,061	1,476,061	8,400	1,484,461	2,952,122	2,960,522	
	72.75**	**	72.75**	72.75**	0.75**	73.50**	**	**	**
OTHER FEDERAL FUNDS	5,559,808		5,559,808	5,559,808		5,559,808	11,119,616	11,119,616	
CAPITAL INVESTMENT									
DESIGN					449,000	449,000		449,000	
CONSTRUCTION					1,000	1,000		1,000	
# LUMP SUM									
TOTAL CAPITAL COST					450,000	450,000		450,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					450,000	450,000		450,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
TOTAL PROGRAM COST	7,035,869		7,035,869	7,035,869	458,400	7,494,269	14,071,738	14,530,138	3.26

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-114
070104
HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
PERSONAL SERVICES	3,774,072		3,774,072	3,774,072	43,554	3,817,626	7,548,144	7,591,698	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797	-35,154	3,226,643	6,523,594	6,488,440	
TOTAL OPERATING COST	7,035,869		7,035,869	7,035,869	8,400	7,044,269	14,071,738	14,080,138	0.06
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.25**	**	24.25**	24.25**	0.25**	24.50**	**	**	**
GENERAL FUND	1,476,061		1,476,061	1,476,061	8,400	1,484,461	2,952,122	2,960,522	
	72.75**	**	72.75**	72.75**	0.75**	73.50**	**	**	**
OTHER FEDERAL FUNDS	5,559,808		5,559,808	5,559,808		5,559,808	11,119,616	11,119,616	
CAPITAL INVESTMENT									
DESIGN					449,000	449,000		449,000	
CONSTRUCTION					1,000	1,000		1,000	
# LUMP SUM									
TOTAL CAPITAL COST					450,000	450,000		450,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					450,000	450,000		450,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	97.00**	**	97.00**	97.00**	1.00**	98.00**	**	**	**
TOTAL PROGRAM COST	7,035,869		7,035,869	7,035,869	458,400	7,494,269	14,071,738	14,530,138	3.26

Narrative for Supplemental Budget Requests

FY 2023

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

A. Program Objective

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

To encourage the Cadets and Graduates to "commit their lives to change" by seeking and enrolling into higher education, transitioning in placement towards the post-residential phase and beyond to become gainfully employed through a vocational trade or to enlist in the Armed Forces service of their choices.

The program's target applicants are aged 16 to 18 "at-risk" youths. These include high school drop outs and teens from homeless and or displaced families.

B. Description of Request

Operating Budget Requests (general funds (A), other federal funds (P) and for FY 23 unless otherwise noted.):

1. Adds a position and funds and trades-off other federal funds to restore Position No. (PN) 120150 Hilo Cadre for the Youth Challenge Academy (YCA) (0.25A, \$8,400A and 0.75P; trades-off \$35,154P).

Capital Improvement Program (CIP)Project Budget Request (general obligation bond funds (C) and for FY 23 unless otherwise noted):

1. Adds \$450,000C for YCA Buildings 1786 and 1789 Upgrades and Improvements, Oahu.

C. Reasons for Request

Operating Budget Request:

1. All positions in the National Guard Youth Challenge Programs are funded by and in compliance with the National Guard Bureau through a National Guard Youth Challenge Program Cooperative Agreement. The federal government supports this program with a 75% cost share with a 25% State-funded match. This temporary PN 120150 is needed to perform cadre duties at the Hilo YCA Program.

CIP Budget Request:

1. Funds are for design for upgrades and improvements to buildings window systems, plumbing, air conditioning, emergency generator system, utility system, fire alarms, and other improvements for health and safety requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-09
PUBLIC SAFETY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	243.00*		243.00*	243.00*	13.00*	256.00*	*	*	
	116.50**		116.50**	116.50**	16.00**	132.50**	**	**	
PERSONAL SERVICES	22,577,401		22,577,401	22,677,717	1,351,998	24,029,715	45,255,118	46,607,116	
OTH CURRENT EXPENSES	71,925,086		71,925,086	71,824,770	100,561,531	172,386,301	143,749,856	244,311,387	
TOTAL OPERATING COST	94,502,487		94,502,487	94,502,487	101,913,529	196,416,016	189,004,974	290,918,503	53.92
BY MEANS OF FINANCING									
	137.00*		137.00*	137.00*	5.25*	142.25*	*	*	
	55.25**		55.25**	55.25**	-7.00**	48.25**	**	**	
GENERAL FUND	16,033,791		16,033,791	16,033,791	14,314,615	30,348,406	32,067,582	46,382,197	
	11.50*		11.50*	11.50*	-2.00*	9.50*	*	*	
	14.00**		14.00**	14.00**	15.50**	29.50**	**	**	
FEDERAL FUNDS	10,759,428		10,759,428	10,759,428	340,866	11,100,294	21,518,856	21,859,722	
	94.50*		94.50*	94.50*	9.75*	104.25*	*	*	
	47.25**		47.25**	47.25**	7.50**	54.75**	**	**	
OTHER FEDERAL FUNDS	67,709,268		67,709,268	67,709,268	25,408,832	93,118,100	135,418,536	160,827,368	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS					61,849,216	61,849,216		61,849,216	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,005,000	1,005,000		1,008,000	
LAND ACQUISITION		2,000	2,000		5,000	5,000		7,000	
DESIGN		281,000	281,000		2,044,000	2,044,000		2,325,000	
CONSTRUCTION		3,266,000	3,266,000		5,000,000	5,000,000		8,266,000	
EQUIPMENT		2,198,000	2,198,000		9,691,000	9,691,000		11,889,000	
# LUMP SUM	5,750,000	-5,750,000		3,000,000	-3,000,000		8,750,000		
TOTAL CAPITAL COST	5,750,000		5,750,000	3,000,000	14,745,000	17,745,000	8,750,000	23,495,000	168.51
BY MEANS OF FINANCING									
G.O. BONDS	5,750,000		5,750,000	3,000,000	8,745,000	11,745,000	8,750,000	17,495,000	
OTHER FEDERAL FUNDS					6,000,000	6,000,000		6,000,000	
TOTAL PERM POSITIONS	243.00*		243.00*	243.00*	13.00*	256.00*	*	*	
TOTAL TEMP POSITIONS	116.50**		116.50**	116.50**	16.00**	132.50**	**	**	
TOTAL PROGRAM COST	100,252,487		100,252,487	97,502,487	116,658,529	214,161,016	197,754,974	314,413,503	58.99

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-0902
SAFETY FROM PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	243.00*		243.00*	243.00*	13.00*	256.00*	*	*	
	116.50**		116.50**	116.50**	16.00**	132.50**	**	**	
PERSONAL SERVICES	22,577,401		22,577,401	22,677,717	1,351,998	24,029,715	45,255,118	46,607,116	
OTH CURRENT EXPENSES	71,925,086		71,925,086	71,824,770	100,561,531	172,386,301	143,749,856	244,311,387	
TOTAL OPERATING COST	94,502,487		94,502,487	94,502,487	101,913,529	196,416,016	189,004,974	290,918,503	53.92
BY MEANS OF FINANCING									
	137.00*		137.00*	137.00*	5.25*	142.25*	*	*	
	55.25**		55.25**	55.25**	-7.00**	48.25**	**	**	
GENERAL FUND	16,033,791		16,033,791	16,033,791	14,314,615	30,348,406	32,067,582	46,382,197	
	11.50*		11.50*	11.50*	-2.00*	9.50*	*	*	
	14.00**		14.00**	14.00**	15.50**	29.50**	**	**	
FEDERAL FUNDS	10,759,428		10,759,428	10,759,428	340,866	11,100,294	21,518,856	21,859,722	
	94.50*		94.50*	94.50*	9.75*	104.25*	*	*	
	47.25**		47.25**	47.25**	7.50**	54.75**	**	**	
OTHER FEDERAL FUNDS	67,709,268		67,709,268	67,709,268	25,408,832	93,118,100	135,418,536	160,827,368	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS					61,849,216	61,849,216		61,849,216	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,005,000	1,005,000		1,008,000	
LAND ACQUISITION		2,000	2,000		5,000	5,000		7,000	
DESIGN		281,000	281,000		2,044,000	2,044,000		2,325,000	
CONSTRUCTION		3,266,000	3,266,000		5,000,000	5,000,000		8,266,000	
EQUIPMENT		2,198,000	2,198,000		9,691,000	9,691,000		11,889,000	
# LUMP SUM	5,750,000	-5,750,000		3,000,000	-3,000,000		8,750,000		
TOTAL CAPITAL COST	5,750,000		5,750,000	3,000,000	14,745,000	17,745,000	8,750,000	23,495,000	168.51
BY MEANS OF FINANCING									
G.O. BONDS	5,750,000		5,750,000	3,000,000	8,745,000	11,745,000	8,750,000	17,495,000	
OTHER FEDERAL FUNDS					6,000,000	6,000,000		6,000,000	
TOTAL PERM POSITIONS	243.00*		243.00*	243.00*	13.00*	256.00*	*	*	
TOTAL TEMP POSITIONS	116.50**		116.50**	116.50**	16.00**	132.50**	**	**	
TOTAL PROGRAM COST	100,252,487		100,252,487	97,502,487	116,658,529	214,161,016	197,754,974	314,413,503	58.99

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-110
090202
AMELIORATION OF PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.00*		122.00*	122.00*	3.00*	125.00*	*	*	
	9.50**		9.50**	9.50**	3.00**	12.50**	**	**	
PERSONAL SERVICES	8,627,345		8,627,345	8,627,345	480,037	9,107,382	17,254,690	17,734,727	
OTH CURRENT EXPENSES	11,745,292		11,745,292	11,745,292	61,874,800	73,620,092	23,490,584	85,365,384	
TOTAL OPERATING COST	20,372,637		20,372,637	20,372,637	62,354,837	82,727,474	40,745,274	103,100,111	153.04
BY MEANS OF FINANCING									
	98.75*		98.75*	98.75*	1.25*	100.00*	*	*	
	5.50**		5.50**	5.50**	**	5.50**	**	**	
GENERAL FUND	7,875,999		7,875,999	7,875,999	279,264	8,155,263	15,751,998	16,031,262	
	4.00*		4.00*	4.00*	*	4.00*	*	*	
	3.00**		3.00**	3.00**	2.00**	5.00**	**	**	
FEDERAL FUNDS	5,042,445		5,042,445	5,042,445	258,781	5,301,226	10,084,890	10,343,671	
	19.25*		19.25*	19.25*	1.75*	21.00*	*	*	
	1.00**		1.00**	1.00**	1.00**	2.00**	**	**	
OTHER FEDERAL FUNDS	7,454,193		7,454,193	7,454,193	-32,424	7,421,769	14,908,386	14,875,962	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS					61,849,216	61,849,216		61,849,216	
CAPITAL INVESTMENT									
PLANS									
LAND ACQUISITION									
DESIGN					44,000	44,000		44,000	
CONSTRUCTION					700,000	700,000		700,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	5,750,000	-5,750,000		3,000,000	-3,000,000		8,750,000		
TOTAL CAPITAL COST	5,750,000	-5,750,000		3,000,000	-2,255,000	745,000	8,750,000	745,000	-91.49
BY MEANS OF FINANCING									
G.O. BONDS	5,750,000	-5,750,000		3,000,000	-2,255,000	745,000	8,750,000	745,000	
TOTAL PERM POSITIONS	122.00*		122.00*	122.00*	3.00*	125.00*	*	*	
TOTAL TEMP POSITIONS	9.50**		9.50**	9.50**	3.00**	12.50**	**	**	
TOTAL PROGRAM COST	26,122,637	-5,750,000	20,372,637	23,372,637	60,099,837	83,472,474	49,495,274	103,845,111	109.81

Narrative for Supplemental Budget Requests

FY 2023

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

A. Program Objective

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, Engineering/Facilities Management, and Homeland Security services, with adequate manning, training, equipment, and readiness to expeditiously respond to both national and State missions and emergencies.

B. Description of Request

Operating Budget Requests (general funds (A), federal funds (N), other federal funds (P), American Rescue Plan Act funds (V) and for FY 23 unless otherwise noted):

1. Adds a temporary position and funds for a Veteran Affairs-State Approving Authority (VA-SAA) Director as mandated in the VA-SAA Agreement to support veterans seeking opportunities in higher education. Additional general funds are needed for the other current expenses required by the Director (1.00N, \$159,607N and \$30,000A).
2. Adds a temporary position and funds for a Threat Assessment Planner position in the Office of Homeland Security. This position is required for the threat assessment and violence prevention program (1.00N and \$99,174N).
3. Adds funds for increased other current expenses such as janitorial supplies, motor vehicle fuel and oil, machinery, equipment and motor vehicle parts, building and construction supplies, workers' compensation and other operating expenses (\$150,000A).
4. Adds 3.00 permanent positions (1.25A and 1.75P), 1.00P temporary position and \$159,420A; reduces 1.00A temporary position; and trades off \$184,023P from other current expenses to payroll as housekeeping adjustments to reconcile with the budget details of Amelioration of Physical Disasters (DEF 110) (net adjustment of 3.00 (1.25A and 1.75P) and \$159,420A).
5. Adds a temporary Human Resources (HR) Specialist position and funds to assist the Department of Defense (DOD) with additional workload due to COVID-19 requirements, project hires, recruitment, classification, performance management, training, etc (1.00A and \$55,200A).

6. Adds funds to continue the Safe Travels Hawaii Program that includes airport screening, COVID-19 testing, call center services, help desk, various information technology services, activated National Guard services, and other related response expenses (\$61,849,216V).

7. Transfers out leftover balances from Amelioration of Physical Disasters (DEF 110) to the Hawai'i Emergency Management Agency (HI-EMA) (DEF 118) (-\$115,356A and -\$32,424P).

Capital Improvement Program (CIP) Budget Requests (general obligation bond funds (C) and for FY 23 unless otherwise noted):

1. Transfers \$3,000,000C in FY 22 and \$3,000,000C in FY 23 from DEF 110 to DEF 118.
2. Transfers \$2,500,000C in FY 22 from DEF 110 to DEF 118 for Disaster Warning and Communications, Statewide.
3. Transfers \$250,000C in FY 22 from DEF 110 to DEF 118 for Birkhimer Emergency Operations Center, Oahu.
4. Adds \$745,000C for Upgrades and Improvements to DOD Facilities, Statewide.

C. Reasons for Request

Operating Budget Requests:

1. Position and funding are required to provide required services for veterans seeking higher education opportunities mandated in the VA-SAA Agreement. DOD has been designated as the provider agency and must be authorized the position and funding to provide these services.
2. The Office of Homeland Security is responsible to provide planning and responses for threat assessments and violence prevention programs. This Planner is needed for research, data collection, data analysis, writing necessary documents, legislative drafting, social media management and other services to plan against threats and potential violence.
3. DOD's Engineering Office must be funded at the level required to provide the engineering, facilities management, motor pool, equipment and machinery maintenance and proper general laborer and other support staff positions.

Narrative for Supplemental Budget Requests

FY 2023

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

4. Updates and housekeeping adjustments are required to correct position counts, means of financing percentages, and accurately reflect the budget details in the program.

5. The DOD HR Office requires a temporary HR Specialist to provide required employment, recruitment, classification, State teleworking, automated time and leave automation program, training and education, updating position descriptions, and other HR duties that are not being met with the limited staff and growing employee service requirements.

6. The Safe Travels Hawaii Program that provides airport screening services, COVID-19 testing, quarantine requirements and other disease mitigating activities will be continued for another year due to the lingering COVID-19 virus that has developed into different variants in the ongoing worldwide pandemic.

7. Adjustment is to effectuate intent of Act 88, SLH 2021, to transfer out DEF 110/AD funds to DEF 118 for HI-EMA.

CIP Budget Requests:

1-3. Adjustments to transfer out between programs is pursuant to Act 88, SLH 2021, which created a new program for HI-EMA.

4. This budget request reflects eight projects for DOD programs statewide including Office of Veterans' Services fire sprinkler repairs (\$45,000) and speed bump installation (\$25,000), and Engineering Office projects for transformer replacement/repairs (\$40,000), chilled water line (\$135,000), parking lot gate and signage (\$30,000), Fort Ruger irrigation repairs (\$125,000), Building 90D roofing and painting (\$135,000), and DOD Distributed Antenna System (\$210,000). All projects are required for health and safety, and infrastructure repairs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-116
090203
HAWAII ARMY AND AIR NATIONAL GUARD

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	95.00*		95.00*	95.00*	8.00*	103.00*	*	*	
	35.00**		35.00**	35.00**	-3.00**	32.00**	**	**	**
PERSONAL SERVICES	8,814,069		8,814,069	8,914,385	161,422	9,075,807	17,728,454	17,889,876	
OTH CURRENT EXPENSES	34,407,517		34,407,517	34,307,201	1,728,712	36,035,913	68,714,718	70,443,430	
TOTAL OPERATING COST	43,221,586		43,221,586	43,221,586	1,890,134	45,111,720	86,443,172	88,333,306	2.19
BY MEANS OF FINANCING	19.75*		19.75*	19.75*	*	19.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,589,484		4,589,484	4,589,484	1,529,843	6,119,327	9,178,968	10,708,811	
	75.25*		75.25*	75.25*	8.00*	83.25*	*	*	
	35.00**		35.00**	35.00**	-3.00**	32.00**	**	**	**
OTHER FEDERAL FUNDS	38,632,102		38,632,102	38,632,102	360,291	38,992,393	77,264,204	77,624,495	
TOTAL PERM POSITIONS	95.00*		95.00*	95.00*	8.00*	103.00*	*	*	
TOTAL TEMP POSITIONS	35.00**		35.00**	35.00**	-3.00**	32.00**	**	**	
TOTAL PROGRAM COST	43,221,586		43,221,586	43,221,586	1,890,134	45,111,720	86,443,172	88,333,306	2.19

Narrative for Supplemental Budget Requests

FY 2023

Program ID: DEF 116

Program Structure Level: 09 02 03

Program Title: HAWAII ARMY AND AIR NATIONAL GUARD

A. Program Objective

The Hawaii Army National Guard (HIARNG) is responsible to provide trained units to achieve the highest level of readiness in order to prepare individuals and units to perform effectively. HIARNG is expected to dominate across the full spectrum of unified land operations to fulfill its federal and State missions to protect, support and defend the State of Hawaii, United States of America and U.S. national interests. It provides ready units and agile citizen-soldiers to respond to the State and country's call for protection, support and defense. Its budget is under DEF 116 AB.

The Hawaii Air National Guard (HIANG) Division directs and coordinates the activities and units of the State Department of Defense Air National Guard. The HIANG has dual federal and State missions, and provides trained and qualified personnel for active duty in time of war or national emergency, as well as provides organized and trained units to protect Hawaii's people, preserves peace and ensures public safety in response to natural and human-caused disasters. Its budget is under DEF 116 AC.

B. Description of Request

Operating Budget Requests for HIARNG (DEF 116 AB) (other federal funds (P) and for FY 23 unless otherwise noted):

1. Adds a permanent position and funds for a Distributed Learning Program (DLP) Technician needed at the Wahiawa site to provide support for training, operations and logistics in preparing assigned units for federal and State mobilization missions and daily readiness requirements (1.00P and trades-off \$68,178P from Other Current Expenses (OCE) to payroll).
2. Converts positions from temporary to permanent for various disaster positions with permanent functions. These positions include Position No. (PN) 117645 Accountant III, PN 117667 Office Assistant III, and PN 117974 Natural Resources Management Specialist III (3.00P permanent and -3.00P temporary).

Operating Budget Requests for HIANG (DEF 116 AC) (general funds (A), other federal funds (P) and for FY 23 unless otherwise noted):

1. Adds permanent positions and funds to establish a new STARBASE program at Kekaha, Kauai. This new location will be at the Pacific Missile Range Facility. The general funds will cover utility costs at the STARBASE program at the Keaau Armory on Hawaii Island. The County of Hawaii has assisted with utility costs in the past and will no longer be able to cover costs after June 2022 (4.00P, \$10,000A and \$289,618P).
2. Adds general funds and trades-off other federal funds to restore salary funds of two General Laborers deleted by Act 88, SLH 2021. These positions are required to staff the General Labor and Building Maintenance program that is responsible for the upkeep of 61 facilities and over 3 million square feet of grounds on a daily basis (\$23,571A and trades-off \$70,673P from OCE to payroll).
3. Adds funds for increases in utilities, maintenance costs, fuel and OCE incurred by HIANG mainly housed at the Joint Base Pearl Harbor Hickam (\$1,496,272A).

C. Reasons for Request

Operating Budget Requests for HIARNG (DEF 116 AB):

1. The DLP Technician is needed to provide support for resources that deliver distributed learning capabilities within the State and provide advanced information technology to meet the HIARNG training demands and civilian training benefits. These funds have been anticipated for obligation for the site administrator and will greatly benefit the HIARNG readiness and mission requirements.
2. The permanent federally funded positions are needed to provide stability and continuity to the program to benefit the employees with a longer term commitment for a stable and experienced workforce.

Operating Budget Requests for HIANG (DEF 116 AC):

1. The second STARBASE program at Kekaha, Kauai, will benefit the students on the island interested in Science, Technology, Engineering and Math programs that are provided to younger students to instill interest in these areas. Students are encouraged to explore these programs for higher education opportunities and potential careers.

Narrative for Supplemental Budget Requests

FY 2023

Program ID: DEF 116

Program Structure Level: 09 02 03

Program Title: HAWAII ARMY AND AIR NATIONAL GUARD

2. The funding of these two General Laborer salaries is essential to maintaining the HIANG facilities. One of these positions is a General Laborer III that is needed to supervise the general labor work force and meet all duties and responsibilities. The other General Laborer II is needed to provide the workforce for daily maintenance. The program is not able to contract for such services due to Act 90 which disallows contract services be used for work that a State employee can perform.

3. High increases in electricity costs, supplies, fuels and OCE at Hickam are hampering HIANG in providing all necessary services to maintain its readiness, training and organized units to respond to protect the State and national missions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-118
090204
HAWAII EMERGENCY MANAGEMENT AGENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*		26.00*	26.00*	2.00*	28.00*	*	*	
	72.00**		72.00**	72.00**	16.00**	88.00**	**	**	
PERSONAL SERVICES	5,135,987		5,135,987	5,135,987	710,539	5,846,526	10,271,974	10,982,513	
OTH CURRENT EXPENSES	25,772,277		25,772,277	25,772,277	36,958,019	62,730,296	51,544,554	88,502,573	
TOTAL OPERATING COST	30,908,264		30,908,264	30,908,264	37,668,558	68,576,822	61,816,528	99,485,086	60.94
BY MEANS OF FINANCING	18.50*		18.50*	18.50*	4.00*	22.50*	*	*	
	49.75**		49.75**	49.75**	-7.00**	42.75**	**	**	
GENERAL FUND	3,568,308		3,568,308	3,568,308	12,505,508	16,073,816	7,136,616	19,642,124	
	7.50*		7.50*	7.50*	-2.00*	5.50*	*	*	
	11.00**		11.00**	11.00**	13.50**	24.50**	**	**	
FEDERAL FUNDS	5,716,983		5,716,983	5,716,983	82,085	5,799,068	11,433,966	11,516,051	
	*		*	*	*	*	*	*	
	11.25**		11.25**	11.25**	9.50**	20.75**	**	**	
OTHER FEDERAL FUNDS	21,622,973		21,622,973	21,622,973	25,080,965	46,703,938	43,245,946	68,326,911	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,005,000	1,005,000		1,008,000	
LAND ACQUISITION		2,000	2,000		5,000	5,000		7,000	
DESIGN		281,000	281,000		2,000,000	2,000,000		2,281,000	
CONSTRUCTION		3,266,000	3,266,000		4,300,000	4,300,000		7,566,000	
EQUIPMENT		2,198,000	2,198,000		9,690,000	9,690,000		11,888,000	
# LUMP SUM									
TOTAL CAPITAL COST		5,750,000	5,750,000		17,000,000	17,000,000		22,750,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS		5,750,000	5,750,000		11,000,000	11,000,000		16,750,000	
OTHER FEDERAL FUNDS					6,000,000	6,000,000		6,000,000	
TOTAL PERM POSITIONS	26.00*		26.00*	26.00*	2.00*	28.00*	*	*	
TOTAL TEMP POSITIONS	72.00**		72.00**	72.00**	16.00**	88.00**	**	**	
TOTAL PROGRAM COST	30,908,264	5,750,000	36,658,264	30,908,264	54,668,558	85,576,822	61,816,528	122,235,086	97.74

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: DEF 118

Program Structure Level: 09 02 04

Program Title: HAWAII EMERGENCY MANAGEMENT AGENCY

A. Program Objective

The Hawaii Emergency Management Agency (HI-EMA) is the agency responsible to prepare for, mitigate against, respond to and recover from natural and human-caused disasters and emergencies. HI-EMA provides direction, control and coordination statewide of emergency preparedness and responses working with the four county emergency management agencies, first responders, federal and other State agencies, private companies, social service agencies, non-profits and other volunteers to mitigate damages, and protect lives, property and the environment.

B. Description of Request

Operating Budget Requests (general funds (A), federal funds (N), other federal funds (P) and for FY 23 unless otherwise noted):

1. Adds permanent positions and general funds; reduces position counts and federal funds to provide full State funding for certain leadership positions under HI-EMA (2.00A, -2.00N, \$227,760A and -\$165,756N). These positions were authorized exempt status in Act 25, SLH 2021.
2. Adds funds to restore the Major Disaster Fund that was abolished in Act 88, SLH 2021 (\$5,000,000A).
3. Adds general funds for required matching State funds; adds other federal funds for the anticipated grant increases from the Hazard Mitigation and Emergency Operations Center (EOC) projects grant funds (\$7,233,000A and \$24,700,000P).
4. Adds 26.00 temporary positions (10.50N and 15.50P), \$247,841N and \$964,824P; and trades-off \$447,751N from other current expenses (OCE) to payroll, to fund various disaster positions under HI-EMA (10.50N, 15.50P, \$247,841N, \$964,824P and trades-off \$447,751N from OCE to payroll).
5. Adds permanent positions to restore Radio Technician positions, Position Nos. 118861 and 118862 (2.00A).
6. Adds operating funds for rising electricity costs of HI-EMA facilities in the Diamond Head Crater and nearby campus (\$97,300A).

7. Adds 3.00N temporary positions and trades off \$184,530N from OCE to payroll; reduces 13.00 temporary positions (7.00A and 6.00P) and \$455,095 (\$167,908A and \$287,187P) as housekeeping adjustments to reconcile the budget details of HI-EMA (DEF 118) (-7.00A temporary, -6.00P temporary, 3.00N temporary, -\$167,908A, -\$287,187P and trades-off \$184,530N from OCE to payroll).
8. Transfers in leftover balances from DEF 110 AD to DEF 118 and corrects legislative adjustments based on Act 88, SLH 2021 (\$115,356A and \$32,424P; trades-off \$553,504A from payroll J1A to payroll J1; trades-off \$560,000A from payroll to OCE; -\$329,096P).

Capital Improvement Program (CIP) Budget Request (general obligation bond funds (C), other federal funds (P) and for FY 23 unless otherwise noted):

1. Transfers in \$3,000,000C in FY 22 and \$3,000,000C in FY 23 from DEF 110 to DEF 118; adds \$6,000,000P; and re-appropriates lapsed funds of \$3,000,000C to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Adds \$5,000,000C for Birkhimer EOC Upgrades and Improvements, Oahu.
3. Transfers in \$2,500,000C in FY 22 from DEF 110 to DEF 118 for Disaster Warning and Communications, Statewide.
4. Transfers in \$250,000C in FY 22 from DEF 110 to DEF 118 for Birkhimer EOC, Oahu.

C. Reasons for Request

Operating Budget Requests:

1. HI-EMA leadership positions are key to the efficient and effective management of this critical program to ensure the preparation, readiness, mitigation, response and recovery from natural and human-caused disasters and emergencies in the State of Hawaii. Act 25, SLH 2021, authorized the legal exemption (from civil service) of these positions that head the Finance and Administration and External Affairs Offices, Logistics, Operations and Resilience Branches of the HI-EMA Division. These positions have been supported with 50% federal funds in the past; however, the Federal Emergency Management Agency (FEMA) strongly discourages federal support of key baseline state operations positions.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: DEF 118

Program Structure Level: 09 02 04

Program Title: HAWAII EMERGENCY MANAGEMENT AGENCY

2. Major Disaster Funds are critical support funds that allow the program to quickly prepare for, respond to, and recover from disasters and emergencies that threaten public health and safety. HI-EMA has limited annual operating funds and requires quick access to resources for emergencies that may or may not impact the State or trigger a Governor's Emergency Declaration. The \$500,000A fund is used as seed funds to support the pending emergency, and if it becomes significant will result in an emergency proclamation that will release the \$4,500,000 fund. These funds were an annual appropriation in the HI-EMA budget in previous years and were deleted in Act 88, SLH 2021.

3. This request for required State matching funds and federal increased ceiling are required to allow the State to utilize available Hazard Mitigation and EOC projects grant funds. These projects are included in the FEMA approved and State adopted Hazard Mitigation plan and are essential to improve HI-EMA's ability to protect Hawaii during emergencies and mitigate future devastation and losses.

4. Request to include 26.00 authorized and federally funded special project positions in the budget to improve management and controls of available resources to hire necessary exempt positions through non-disaster designated available funds. These administrative and operational positions are critical to fill gaps in workloads due to emergencies such as COVID-19, severe storms, volcanic eruptions, and other natural disasters.

5. Request to restore 2.00A permanent Radio Technician positions will reconcile with the currently filled status of these positions.

6. Electricity costs and usages have increased in the old workplaces in Birkhimer Tunnel and other facilities in the Diamond Head Crater and nearby campus. Funds are required to cover these costs.

7-8. These various housekeeping requests are needed to correct budget errors, fix Legislature worksheet errors in cost elements, restore residual funds that remained in the former HI-EMA program ID, trade off/transfer non-general funds for net zero adjustments, and delete positions no longer authorized or utilized by the program.

CIP Budget Requests:

1. This project is required to provide needed emergency shelter spaces throughout the State. Existing buildings and newer sites identified for hurricane shelter retrofit will be assessed and improvements made to resist hurricane force winds and protect from wind-blown debris to increase the survival chances of residents and visitors. Appropriate governmental structures such as gymnasiums, cafeterias, community center, etc., will be hardened to provide protection from natural or man-made hazards with design and construction and upgrading of windows, doors, skylights and other components.

2. This project is required for the plan, design, construction and equipment needs for heating, ventilation, and air conditioning (HVAC) replacement, electrical and communications upgrades, and power redundancy (back up) system in the Birkhimer EOC. The existing HVAC system is at the end of its life cycle, the power grid and electrical wiring are outdated and in need of replacement. There is a lack of power redundancy. This EOC serves as the headquarters for State and county leadership during emergencies and disasters and must have adequate infrastructure to support its mission to direct and coordinate emergency management in critical situations.

3-4. These adjustments will transfer CIP funds previously for DEF 110 to DEF 118, to effectuate the intent of Act 88, SLH 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	271.00*		271.00*	271.00*	13.00*	284.00*	*	*	
	213.50**		213.50**	213.50**	17.00**	230.50**	**	**	
PERSONAL SERVICES	27,914,794		27,914,794	28,015,110	1,395,552	29,410,662	55,929,904	57,325,456	
OTH CURRENT EXPENSES	75,555,997		75,555,997	75,455,681	101,171,377	176,627,058	151,011,678	252,183,055	
EQUIPMENT					125,000	125,000		125,000	
TOTAL OPERATING COST	103,470,791		103,470,791	103,470,791	102,691,929	206,162,720	206,941,582	309,633,511	49.62
BY MEANS OF FINANCING									
	165.00*	*	165.00*	165.00*	5.25*	170.25*	*	*	
	79.50**	**	79.50**	79.50**	-6.75**	72.75**	**	**	
GENERAL FUND	19,442,287		19,442,287	19,442,287	15,093,015	34,535,302	38,884,574	53,977,589	
	11.50*	*	11.50*	11.50*	-2.00*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	15.50**	29.50**	**	**	
FEDERAL FUNDS	10,759,428		10,759,428	10,759,428	340,866	11,100,294	21,518,856	21,859,722	
	94.50*	*	94.50*	94.50*	9.75*	104.25*	*	*	
	120.00**	**	120.00**	120.00**	8.25**	128.25**	**	**	
OTHER FEDERAL FUNDS	73,269,076		73,269,076	73,269,076	25,408,832	98,677,908	146,538,152	171,946,984	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS					61,849,216	61,849,216		61,849,216	
CAPITAL INVESTMENT									
PLANS		53,000	53,000		1,005,000	1,005,000		1,058,000	
LAND ACQUISITION		2,000	2,000		5,000	5,000		7,000	
DESIGN		861,000	861,000		2,493,000	2,493,000		3,354,000	
CONSTRUCTION		4,336,000	4,336,000		8,211,000	8,211,000		12,547,000	
EQUIPMENT		2,198,000	2,198,000		9,691,000	9,691,000		11,889,000	
# LUMP SUM	7,450,000	-7,450,000		6,210,000	-6,210,000		13,660,000		
TOTAL CAPITAL COST	7,450,000		7,450,000	6,210,000	15,195,000	21,405,000	13,660,000	28,855,000	111.24
BY MEANS OF FINANCING									
G.O. BONDS	6,250,000		6,250,000	3,000,000	9,195,000	12,195,000	9,250,000	18,445,000	
OTHER FEDERAL FUNDS	1,200,000		1,200,000	3,210,000	6,000,000	9,210,000	4,410,000	10,410,000	
TOTAL PERM POSITIONS	271.00*	*	271.00*	271.00*	13.00*	284.00*	*	*	
TOTAL TEMP POSITIONS	213.50**	**	213.50**	213.50**	17.00**	230.50**	**	**	
TOTAL PROGRAM COST	110,920,791		110,920,791	109,680,791	117,886,929	227,567,720	220,601,582	338,488,511	53.44



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 S78
3 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OV2102	3	NEW	WEST HAWAII VETERANS CEMETERY, EXPANSION AND IMPROVEMENTS, HAWAII						
			PLANS		50	50			
			DESIGN		580	580			
			CONSTRUCTION		1,070	1,070		3,210	3,210
			# LUMP SUM	1,700	-1,700		3,210	-3,210	
			TOTAL	1,700		1,700	3,210		3,210
			G.O. BONDS	500		500			
			OTHER FEDERAL FUNDS	1,200		1,200	3,210		3,210
PROGRAM TOTALS									
			PLANS		50	50			
			DESIGN		580	580			
			CONSTRUCTION		1,070	1,070		3,210	3,210
			# LUMP SUM	1,700	-1,700		3,210	-3,210	
			TOTAL	1,700		1,700	3,210		3,210
			G.O. BONDS	500		500			
			OTHER FEDERAL FUNDS	1,200		1,200	3,210		3,210

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

DEF114
 070104
 HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
YC2101	1	RENOVATION	YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS, OAHU						
		DESIGN					449		449
		CONSTRUCTION					1		1
		# LUMP SUM							
		TOTAL					450		450
		G.O. BONDS					450		450
PROGRAM TOTALS									
		DESIGN					449		449
		CONSTRUCTION					1		1
		# LUMP SUM							
		TOTAL					450		450
		G.O. BONDS					450		450

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A0201	6	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE						
			PLANS						
			LAND ACQUISITION						
			DESIGN						
			CONSTRUCTION						
			EQUIPMENT						
			# LUMP SUM	3,000	-3,000		3,000	-3,000	
			TOTAL	3,000	-3,000		3,000	-3,000	
			G.O. BONDS	3,000	-3,000		3,000	-3,000	
A40	5	OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE						
			PLANS						
			LAND ACQUISITION						
			DESIGN						
			CONSTRUCTION						
			EQUIPMENT						
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500	-2,500				
			G.O. BONDS	2,500	-2,500				
DD2202	9	OTHER	UPGRADES AND IMPROVEMENTS TO DEPARTMENT OF DEFENSE FACILITIES, STATEWIDE						
			DESIGN				44		44
			CONSTRUCTION				700		700
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				745		745
			G.O. BONDS				745		745

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 S78
2 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22125	1	RENOVATION	BIRKHIMER EMERGENCY OPERATION CENTER, OAHU						
		PLANS							
		DESIGN							
		CONSTRUCTION							
		# LUMP SUM		250	-250				
		TOTAL		250	-250				
		G.O. BONDS		250	-250				
PROGRAM TOTALS									
		PLANS							
		LAND ACQUISITION							
		DESIGN						44	44
		CONSTRUCTION						700	700
		EQUIPMENT						1	1
		# LUMP SUM		5,750	-5,750		3,000	-3,000	
		TOTAL		5,750	-5,750		3,000	-2,255	745
		G.O. BONDS		5,750	-5,750		3,000	-2,255	745

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
CD2202	7	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU						
		PLANS					1,000	1,000	
		DESIGN					1,000	1,000	
		CONSTRUCTION					1,000	1,000	
		EQUIPMENT					2,000	2,000	
		# LUMP SUM							
		TOTAL					5,000	5,000	
		G.O. BONDS					5,000	5,000	
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			
		# LUMP SUM							
		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	5	5	
		LAND ACQUISITION			1	1	5	5	
		DESIGN			250	250	1,000	1,000	
		CONSTRUCTION			825	825	3,300	3,300	
		EQUIPMENT			1,923	1,923	7,690	7,690	
		# LUMP SUM							
		TOTAL			3,000	3,000	12,000	12,000	
		G.O. BONDS			3,000	3,000	6,000	6,000	
		OTHER FEDERAL FUNDS					6,000	6,000	

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
CD2205	6	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			248	248			
		# LUMP SUM							
		TOTAL			250	250			
		G.O. BONDS			250	250			
PROGRAM TOTALS									
		PLANS			3	3	1,005	1,005	
		LAND ACQUISITION			2	2	5	5	
		DESIGN			281	281	2,000	2,000	
		CONSTRUCTION			3,266	3,266	4,300	4,300	
		EQUIPMENT			2,198	2,198	9,690	9,690	
		# LUMP SUM							
		TOTAL			5,750	5,750	17,000	17,000	
		G.O. BONDS			5,750	5,750	11,000	11,000	
		OTHER FEDERAL FUNDS					6,000	6,000	

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

DEF
DEPARTMENT OF DEFENSE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		53	53		1,005	1,005
			LAND ACQUISITION		2	2		5	5
			DESIGN		861	861		2,493	2,493
			CONSTRUCTION		4,336	4,336		8,211	8,211
			EQUIPMENT		2,198	2,198		9,691	9,691
			# LUMP SUM	7,450	-7,450		6,210	-6,210	
			TOTAL	7,450		7,450	6,210	15,195	21,405
			G.O. BONDS	6,250		6,250	3,000	9,195	12,195
			OTHER FEDERAL FUNDS	1,200		1,200	3,210	6,000	9,210