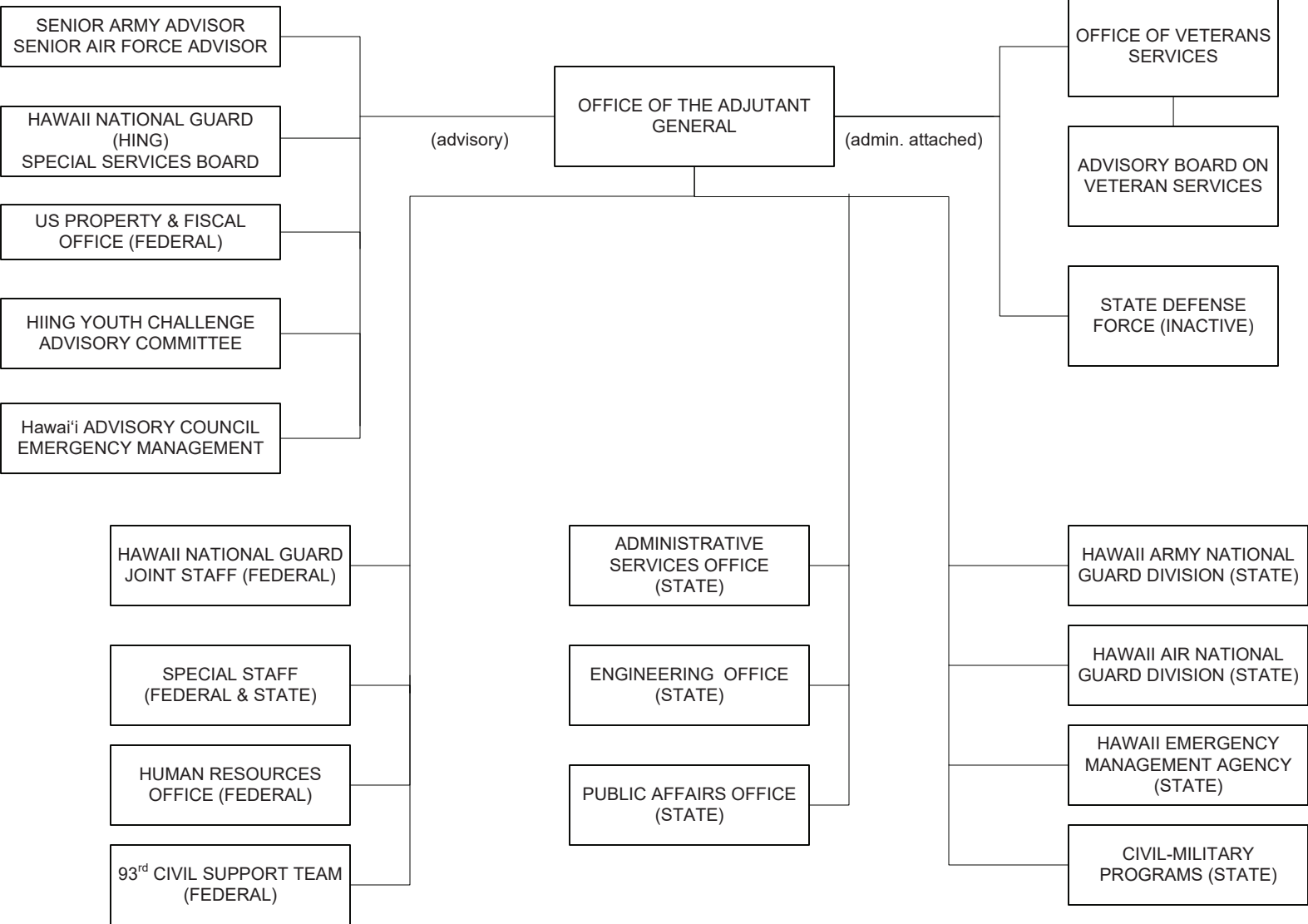




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## **Department of Defense**

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





## 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.

## 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, transferred the Office of Homeland Security to the new Department of Law Enforcement.

**Department of Defense  
(Operating Budget)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
<b>Funding Sources:</b>	Perm Positions	172.25	172.25	177.00	177.00
	Temp Positions	93.75	93.75	115.00	115.00
General Funds	\$	32,585,281	32,585,281	39,760,507	40,662,055
	Perm Positions	-		-	
	Temp Positions	-		-	
Special Funds	\$	500,000	500,000	500,000	500,000
	Perm Positions	-		-	
	Temp Positions	-		-	
Federal Funds	\$	4,176,958	4,176,958	4,156,958	4,156,958
	Perm Positions	119.75	119.75	118.00	118.00
	Temp Positions	116.75	116.75	118.25	118.25
Other Federal Funds	\$	69,291,212	69,291,212	70,507,771	70,666,132
	Perm Positions	-		-	
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	500,000	500,000	500,000	500,000
		-		-	
		292.00	292.00	295.00	295.00
		212.50	212.50	235.25	235.25
<b>Total Requirements</b>		107,053,451	107,053,451	115,425,236	116,485,145

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

1. Adds 2.00 permanent full-time equivalent (FTE) positions and \$2,212,000 for both fiscal years for Fire Marshal.-
2. Adds \$1,997,384 for both fiscal years to fund federal payroll fringe benefits for Youth Challenge Academy employees.
3. Adds 15.75 temporary FTE positions and \$1,406,296 in general funds and 4.25 temporary FTE positions and \$487,770 in other Federal funds for both fiscal years to adequately staff and restructure Hawaii Emergency Management Agency to meet current and relevant emergency management functions.
4. Adds 5.00 permanent FTE positions in FY 26 and 5.00 permanent FTE positions and \$1,100,000 in FY 27 for the Office of Recovery and Resiliency.
5. Adds \$882,407 for both fiscal years for recurring software services, a refresh of communications and network infrastructure equipment, and telecommunication services.
6. Adds \$429,000 for both fiscal years to cover an aggregate annual refresh of computers for all programs.
7. Adds \$230,000 for FY 26 to modernize and consolidate equipment for Distributed Antenna Systems in preparation for effective disaster response.
8. Adds \$200,000 and 1.00 temporary FTE position for both fiscal years to establish a Limited English Proficiency (LEP) Access Coordinator and programming for LEP projects pursuant to Act 210, SLH 2024.
9. Adds \$39,812 in general funds and \$195,867 in other Federal funds for both fiscal years to cover salary increases of split-funded Youth Challenge Academy Cadre positions.
10. Adds 12.00 temporary FTE positions and \$757,841 in general funds and \$5,326 in other Federal funds in both fiscal years to convert unbudgeted special project positions to exempt budgeted position to operationalize core emergency management functions and to meet mandated federal funding requirements.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	226.00*	292.00*	295.00*	295.00*	295.0*	295.0*	295.0*	295.0*
	130.00**	217.50**	235.25**	235.25**	235.3**	235.3**	235.3**	235.3**
PERSONAL SERVICES	38,250,610	31,743,418	36,577,109	37,140,914	37,140	37,140	37,140	37,140
OTHER CURRENT EXPENSES	611,760,107	108,576,121	78,018,283	78,774,387	78,775	78,775	78,775	78,775
EQUIPMENT	4,399,353		829,844	569,844	570	570	570	570
TOTAL OPERATING COST	654,410,070	140,319,539	115,425,236	116,485,145	116,485	116,485	116,485	116,485
BY MEANS OF FINANCING								
	135.50*	172.25*	177.00*	177.00*	176.9*	176.9*	176.9*	176.9*
	50.75**	93.75**	115.00**	115.00**	115.0**	115.0**	115.0**	115.0**
GENERAL FUND	267,551,081	41,151,369	39,760,507	40,662,055	40,663	40,663	40,663	40,663
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
FEDERAL FUNDS	1,361,628	4,176,958	4,156,958	4,156,958	4,157	4,157	4,157	4,157
	90.50*	119.75*	118.00*	118.00*	118.1*	118.1*	118.1*	118.1*
	74.25**	116.75**	118.25**	118.25**	118.3**	118.3**	118.3**	118.3**
OTHER FEDERAL FUNDS	385,497,361	93,991,212	70,507,771	70,666,132	70,665	70,665	70,665	70,665
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND		500,000	500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	1,600,000	600,000	3,600,000	600,000				
DESIGN	5,551,000	1,600,000	15,496,000	3,600,000				
CONSTRUCTION	12,234,000	15,522,000	19,324,000	29,910,000		76,000		
EQUIPMENT	4,200,000	3,200,000	3,201,000	3,200,000		7,000		
TOTAL CAPITAL EXPENDITURES	23,585,000	20,922,000	41,621,000	37,310,000		83,000		

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	12,345,000	3,157,000						
G.O. BONDS	5,250,000	5,000,000	36,898,000	19,533,000		25,000		
OTHER FEDERAL FUNDS	5,990,000	12,765,000	4,723,000	17,777,000		58,000		
TOTAL PERM POSITIONS	226.00*	292.00*	295.00*	295.00*	295.0*	295.0*	295.0*	295.0*
TOTAL TEMP POSITIONS	130.00**	217.50**	235.25**	235.25**	235.3**	235.3**	235.3**	235.3**
TOTAL PROGRAM COST	677,995,070	161,241,539	157,046,236	153,795,145	116,485	199,485	116,485	116,485

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
General Obligation Bonds	61,898,000	19,533,000
Other Federal Funds	62,723,000	17,777,000
<b>Total Requirements</b>	124,621,000	37,310,000

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

1. Adds \$35,000,000 in general obligation bonds and \$58,000,000 in other Federal funds in FY 26 for 3rd Hawaii State Veteran's Home, Maui.
2. Adds \$15,000,000 in FY 26 for Youth Challenge Academy Buildings 1786 and 1787 Upgrades and Improvements, O'ahu.
3. Adds \$5,000,000 for both fiscal years for Siren Maintenance and Modernization,
4. Adds \$2,500,000 in FY 26 and \$6,000,000 in FY 27 for Birkhimer Emergency Operations Center Upgrades and Improvements, Oahu.
5. Adds \$1,500,000 in general obligation bonds and \$1,500,000 in other Federal funds for both fiscal years to Retrofit Public Buildings with Hurricane Protective Measures,
6. Adds \$1,173,000 in general obligation bonds and \$3,223,000 in other Federal funds in FY 26 and \$7,033,000 in general obligation bonds and \$16,277,000 in other Federal funds in FY 27 for Upgrades and Improvements to Hawaii Army National Guard Facilities, Statewide.
7. Adds \$1,000,000 in FY 26 for Building 90 Complex Improvements, Oahu.
8. Adds \$725,000 in FY 26 for Fort Ruger Replacement Elevator, Oahu.



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

DEF  
DEPARTMENT OF DEFENSE

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

REPORT B78  
8 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	8,468	2,068	1,600	600	3,600	600					
		LAND ACQUISITION	13	13									
		DESIGN	45,008	18,761	5,551	1,600	15,496	3,600					
		CONSTRUCTION	420,793	267,803	12,234	15,522	95,324	29,910					
		EQUIPMENT	37,140	16,339	4,200	3,200	10,201	3,200					
		<b>TOTAL</b>	<b>511,422</b>	<b>304,984</b>	<b>23,585</b>	<b>20,922</b>	<b>124,621</b>	<b>37,310</b>					
COST ELEMENT/MOF		GENERAL FUND	15,502		12,345	3,157							
		G.O. BONDS	227,128	135,447	5,250	5,000	61,898	19,533					
		FEDERAL FUNDS	125,726	125,726									
		OTHER FEDERAL FUNDS	142,926	43,671	5,990	12,765	62,723	17,777					
		COUNTY FUNDS	140	140									



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## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,289,056	1,687,699	1,643,924	1,643,924	1,644	1,644	1,644	1,644
OTHER CURRENT EXPENSES	639,392	369,114	423,054	423,054	423	423	423	423
EQUIPMENT	116,236							
TOTAL OPERATING COST	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
BY MEANS OF FINANCING	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
CAPITAL IMPROVEMENT COSTS								
PLANS			2,500,000					
DESIGN	1,165,000		7,500,000					
CONSTRUCTION		6,585,000				76,000		
EQUIPMENT						7,000		
TOTAL CAPITAL EXPENDITURES	1,165,000	6,585,000	10,000,000			83,000		
BY MEANS OF FINANCING								
GENERAL FUND	1,165,000							
G.O. BONDS			10,000,000			25,000		
OTHER FEDERAL FUNDS		6,585,000				58,000		
TOTAL PERM POSITIONS	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,209,684	8,641,813	12,066,978	2,066,978	2,067	85,067	2,067	2,067

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,289,056	1,687,699	1,643,924	1,643,924	1,644	1,644	1,644	1,644
OTHER CURRENT EXPENSES	639,392	369,114	423,054	423,054	423	423	423	423
EQUIPMENT	116,236							
TOTAL OPERATING COST	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
BY MEANS OF FINANCING								
	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
CAPITAL IMPROVEMENT COSTS								
PLANS			2,500,000					
DESIGN	1,165,000		7,500,000					
CONSTRUCTION		6,585,000				76,000		
EQUIPMENT						7,000		
TOTAL CAPITAL EXPENDITURES	1,165,000	6,585,000	10,000,000			83,000		
BY MEANS OF FINANCING								
GENERAL FUND	1,165,000							
G.O. BONDS			10,000,000			25,000		
OTHER FEDERAL FUNDS		6,585,000				58,000		
TOTAL PERM POSITIONS	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,209,684	8,641,813	12,066,978	2,066,978	2,067	85,067	2,067	2,067

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,289,056	1,687,699	1,643,924	1,643,924	1,644	1,644	1,644	1,644
OTHER CURRENT EXPENSES	639,392	369,114	423,054	423,054	423	423	423	423
EQUIPMENT	116,236							
TOTAL OPERATING COST	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
BY MEANS OF FINANCING								
	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,044,684	2,056,813	2,066,978	2,066,978	2,067	2,067	2,067	2,067
CAPITAL IMPROVEMENT COSTS								
PLANS			2,500,000					
DESIGN	1,165,000		7,500,000					
CONSTRUCTION		6,585,000				76,000		
EQUIPMENT						7,000		
TOTAL CAPITAL EXPENDITURES	1,165,000	6,585,000	10,000,000			83,000		
BY MEANS OF FINANCING								
GENERAL FUND	1,165,000							
G.O. BONDS			10,000,000			25,000		
OTHER FEDERAL FUNDS		6,585,000				58,000		
TOTAL PERM POSITIONS	20.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,209,684	8,641,813	12,066,978	2,066,978	2,067	85,067	2,067	2,067

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
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
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	4	4	4	4	4	4
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	71000	71000	71000	71000	71000	71000	71000	71000
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	65	65	65	65	65	65	65	65
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT	600	600	600	600	600	600	600	600
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	13000	13000	13000	13000	13000	13000	13000	13000

# Program 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 include (general funds, unless noted otherwise):

1. Deletes one long-term vacancy FTE count (1.00A).

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

1. Adds \$35,000,000 and \$58,000,000 in other federal funds in FY 26 to build the third Hawaii Veterans Home, Maui.

## **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.

## **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.

## Program Plan Narrative

06 01 06

### **DEF112: SERVICES TO VETERANS**

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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.

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

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 capital improvement program projects to expand cemetery space and to increase the number of niches available statewide.



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
PERSONAL SERVICES	3,878,676	4,240,821	6,445,539	6,445,539	6,445	6,445	6,445	6,445
OTHER CURRENT EXPENSES	2,962,885	3,893,643	3,921,988	3,921,988	3,922	3,922	3,922	3,922
EQUIPMENT	366,320							
TOTAL OPERATING COST	7,207,881	8,134,464	10,367,527	10,367,527	10,367	10,367	10,367	10,367
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	17.00**	24.50**	24.25**	24.25**	24.2**	24.2**	24.2**	24.2**
GENERAL FUND	1,930,999	1,847,854	3,885,050	3,885,050	3,885	3,885	3,885	3,885
	*	*	*	*	*	*	*	*
	51.00**	73.50**	72.75**	72.75**	72.8**	72.8**	72.8**	72.8**
OTHER FEDERAL FUNDS	5,276,882	6,286,610	6,482,477	6,482,477	6,482	6,482	6,482	6,482
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000							
CONSTRUCTION	2,999,000		15,000,000					
TOTAL CAPITAL EXPENDITURES	3,000,000		15,000,000					
BY MEANS OF FINANCING								
GENERAL FUND	3,000,000							
G.O. BONDS			15,000,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
TOTAL PROGRAM COST	10,207,881	8,134,464	25,367,527	10,367,527	10,367	10,367	10,367	10,367

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
PERSONAL SERVICES	3,878,676	4,240,821	6,445,539	6,445,539	6,445	6,445	6,445	6,445
OTHER CURRENT EXPENSES	2,962,885	3,893,643	3,921,988	3,921,988	3,922	3,922	3,922	3,922
EQUIPMENT	366,320							
TOTAL OPERATING COST	7,207,881	8,134,464	10,367,527	10,367,527	10,367	10,367	10,367	10,367
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	17.00**	24.50**	24.25**	24.25**	24.2**	24.2**	24.2**	24.2**
GENERAL FUND	1,930,999	1,847,854	3,885,050	3,885,050	3,885	3,885	3,885	3,885
	*	*	*	*	*	*	*	*
	51.00**	73.50**	72.75**	72.75**	72.8**	72.8**	72.8**	72.8**
OTHER FEDERAL FUNDS	5,276,882	6,286,610	6,482,477	6,482,477	6,482	6,482	6,482	6,482
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000							
CONSTRUCTION	2,999,000		15,000,000					
TOTAL CAPITAL EXPENDITURES	3,000,000		15,000,000					
BY MEANS OF FINANCING								
GENERAL FUND	3,000,000							
G.O. BONDS			15,000,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
TOTAL PROGRAM COST	10,207,881	8,134,464	25,367,527	10,367,527	10,367	10,367	10,367	10,367

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
PERSONAL SERVICES	3,878,676	4,240,821	6,445,539	6,445,539	6,445	6,445	6,445	6,445
OTHER CURRENT EXPENSES	2,962,885	3,893,643	3,921,988	3,921,988	3,922	3,922	3,922	3,922
EQUIPMENT	366,320							
TOTAL OPERATING COST	7,207,881	8,134,464	10,367,527	10,367,527	10,367	10,367	10,367	10,367
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	17.00**	24.50**	24.25**	24.25**	24.2**	24.2**	24.2**	24.2**
GENERAL FUND	1,930,999	1,847,854	3,885,050	3,885,050	3,885	3,885	3,885	3,885
	*	*	*	*	*	*	*	*
	51.00**	73.50**	72.75**	72.75**	72.8**	72.8**	72.8**	72.8**
OTHER FEDERAL FUNDS	5,276,882	6,286,610	6,482,477	6,482,477	6,482	6,482	6,482	6,482
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000							
CONSTRUCTION	2,999,000		15,000,000					
TOTAL CAPITAL EXPENDITURES	3,000,000		15,000,000					
BY MEANS OF FINANCING								
GENERAL FUND	3,000,000							
G.O. BONDS			15,000,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	68.00**	98.00**	97.00**	97.00**	97.0**	97.0**	97.0**	97.0**
TOTAL PROGRAM COST	10,207,881	8,134,464	25,367,527	10,367,527	10,367	10,367	10,367	10,367

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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. % MEMBERS COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	5000	5000	5000	5000	5000	5000
<b>PROGRAM ACTIVITIES</b>								
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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,590	6,287	6,287	6,287	6,287	6,287	6,287	6,287
TOTAL PROGRAM REVENUES	5,590	6,287	6,287	6,287	6,287	6,287	6,287	6,287
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	5,590	6,287	6,287	6,287	6,287	6,287	6,287	6,287
TOTAL PROGRAM REVENUES	5,590	6,287	6,287	6,287	6,287	6,287	6,287	6,287

# 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 \$1,997,384 in FY 26 and FY 27 for all federal payroll fringe expenditures.
2. Adds \$39,812 in general funds and \$195,867 in other federal funds for salary increases and fringe expenses for all Cadre positions.
3. Deletes one long-term vacancy FTE count (0.25A/0.75P).

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

1. Adds \$15,000,000 for FY 26 for Youth Challenge Academy (YCA) Buildings 1786 and 1787 Upgrades and Improvements, Oahu.

## **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**

Hawaii National Guard (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 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. The lack of sufficient operational funding to provide services and supplies during the residential phase of the program.

## Program Plan Narrative

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

**07 01 04**

2. 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.

3. 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 National Guard Bureau and the State of Hawaii. This agreement and the National Guard Youth Challenge Operational Instruction encompass

the terms and conditions for the operation and training of the program within the State. Guidelines and requirements are established for operational management and resource management of the programs. The manning model in the cooperative agreement specifies authorized staffing based on the graduation target.

### **J. Further Considerations**

Our program facilities on Oahu are located on a naval base formally known as Barbers Point Naval Station. It was later renamed Kalaeloa where 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.

To offset the deficiency of operating funds and to offer the same standards and requirements, the program has forsaken stipends offered to the cadets. Attending cadets were entitled to a \$10 weekly stipend. This served as an incentive for the cadets to stay in the program. The stipends were used for cadet-specific payments (haircuts, personal health and comfort supplies, repayment of damaged property, vocational programs, some certification/entrance examinations, etc.). Graduation stipends of \$2,000 was also eliminated. A graduation stipend was offered to cadets who successfully graduated from the Residential Phase of the program and remain in an active placement position in the Post-Residential Phase. This was used as an added incentive to motivate graduates to be gainfully employed, enlist in the armed forces, or enroll in college. It was used to facilitate cadet success and ensure reporting accountability in the Post-Residential Phase.

The program has reduced the number of home passes for the cadets to one per class cycle, due to the high cost of traveling to the outer islands.

## Program Plan Narrative

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

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**07 01 04**

The program had to cut back on vocational school training offered to cadets. Our cadets attended classes in culinary arts, automotive repair, carpentry and welding offered by community colleges. Due to the lack of funds, the program can no longer afford to send all eligible cadets to these classes.

In the last two class cycles, only 40 cadets were selected to attend lifeguard training classes 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	206.00*	264.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
PERSONAL SERVICES	33,082,878	25,814,898	28,487,646	29,051,451	29,051	29,051	29,051	29,051
OTHER CURRENT EXPENSES	608,157,830	104,313,364	73,673,241	74,429,345	74,430	74,430	74,430	74,430
EQUIPMENT	3,916,797		829,844	569,844	570	570	570	570
TOTAL OPERATING COST	645,157,505	130,128,262	102,990,731	104,050,640	104,051	104,051	104,051	104,051
BY MEANS OF FINANCING								
	115.50*	144.25*	150.00*	150.00*	149.9*	149.9*	149.9*	149.9*
	33.75**	69.25**	90.75**	90.75**	90.8**	90.8**	90.8**	90.8**
GENERAL FUND	263,575,398	37,246,702	33,808,479	34,710,027	34,711	34,711	34,711	34,711
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
FEDERAL FUNDS	1,361,628	4,176,958	4,156,958	4,156,958	4,157	4,157	4,157	4,157
	90.50*	119.75*	118.00*	118.00*	118.1*	118.1*	118.1*	118.1*
	23.25**	43.25**	45.50**	45.50**	45.5**	45.5**	45.5**	45.5**
OTHER FEDERAL FUNDS	380,220,479	87,704,602	64,025,294	64,183,655	64,183	64,183	64,183	64,183
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND		500,000	500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	1,600,000	600,000	1,100,000	600,000				
DESIGN	4,385,000	1,600,000	7,996,000	3,600,000				
CONSTRUCTION	9,235,000	8,937,000	4,324,000	29,910,000				
EQUIPMENT	4,200,000	3,200,000	3,201,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	19,420,000	14,337,000	16,621,000	37,310,000				



## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	8,180,000	3,157,000						
G.O. BONDS	5,250,000	5,000,000	11,898,000	19,533,000				
OTHER FEDERAL FUNDS	5,990,000	6,180,000	4,723,000	17,777,000				
TOTAL PERM POSITIONS	206.00*	264.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
TOTAL TEMP POSITIONS	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
TOTAL PROGRAM COST	664,577,505	144,465,262	119,611,731	141,360,640	104,051	104,051	104,051	104,051

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	206.00*	264.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
PERSONAL SERVICES	33,082,878	25,814,898	28,487,646	29,051,451	29,051	29,051	29,051	29,051
OTHER CURRENT EXPENSES	608,157,830	104,313,364	73,673,241	74,429,345	74,430	74,430	74,430	74,430
EQUIPMENT	3,916,797		829,844	569,844	570	570	570	570
TOTAL OPERATING COST	645,157,505	130,128,262	102,990,731	104,050,640	104,051	104,051	104,051	104,051
BY MEANS OF FINANCING								
	115.50*	144.25*	150.00*	150.00*	149.9*	149.9*	149.9*	149.9*
	33.75**	69.25**	90.75**	90.75**	90.8**	90.8**	90.8**	90.8**
GENERAL FUND	263,575,398	37,246,702	33,808,479	34,710,027	34,711	34,711	34,711	34,711
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
FEDERAL FUNDS	1,361,628	4,176,958	4,156,958	4,156,958	4,157	4,157	4,157	4,157
	90.50*	119.75*	118.00*	118.00*	118.1*	118.1*	118.1*	118.1*
	23.25**	43.25**	45.50**	45.50**	45.5**	45.5**	45.5**	45.5**
OTHER FEDERAL FUNDS	380,220,479	87,704,602	64,025,294	64,183,655	64,183	64,183	64,183	64,183
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND		500,000	500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	1,600,000	600,000	1,100,000	600,000				
DESIGN	4,385,000	1,600,000	7,996,000	3,600,000				
CONSTRUCTION	9,235,000	8,937,000	4,324,000	29,910,000				
EQUIPMENT	4,200,000	3,200,000	3,201,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	19,420,000	14,337,000	16,621,000	37,310,000				

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	8,180,000	3,157,000						
G.O. BONDS	5,250,000	5,000,000	11,898,000	19,533,000				
OTHER FEDERAL FUNDS	5,990,000	6,180,000	4,723,000	17,777,000				
TOTAL PERM POSITIONS	206.00*	264.00*	268.00*	268.00*	268.0*	268.0*	268.0*	268.0*
TOTAL TEMP POSITIONS	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
TOTAL PROGRAM COST	664,577,505	144,465,262	119,611,731	141,360,640	104,051	104,051	104,051	104,051

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	102.00*	119.00*	128.00*	128.00*	128.0*	128.0*	128.0*	128.0*
	10.00**	8.50**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
PERSONAL SERVICES	6,235,161	8,144,915	8,438,429	8,813,873	8,814	8,814	8,814	8,814
OTHER CURRENT EXPENSES	2,708,206	4,408,621	4,776,079	5,532,183	5,532	5,532	5,532	5,532
EQUIPMENT	715,216		784,844	554,844	555	555	555	555
TOTAL OPERATING COST	9,658,583	12,553,536	13,999,352	14,900,900	14,901	14,901	14,901	14,901
BY MEANS OF FINANCING								
	84.75*	97.25*	106.25*	106.25*	106.2*	106.2*	106.2*	106.2*
	4.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	9,493,665	11,154,604	12,569,114	13,470,662	13,471	13,471	13,471	13,471
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
FEDERAL FUNDS	164,918	20,000						
	17.25*	21.75*	21.75*	21.75*	21.8*	21.8*	21.8*	21.8*
OTHER FEDERAL FUNDS	1.00**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
		1,378,932	1,430,238	1,430,238	1,430	1,430	1,430	1,430
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	250,000		1,724,000					
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	250,000		1,725,000					
BY MEANS OF FINANCING								
G.O. BONDS	250,000		1,725,000					
TOTAL PERM POSITIONS	102.00*	119.00*	128.00*	128.00*	128.0*	128.0*	128.0*	128.0*
TOTAL TEMP POSITIONS	10.00**	8.50**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
TOTAL PROGRAM COST	9,908,583	12,553,536	15,724,352	14,900,900	14,901	14,901	14,901	14,901

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	235	235	235	235	235	235	235	235
<b>PROGRAM ACTIVITIES</b>								
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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,831	230	230	230	230	230	230	230
TOTAL PROGRAM REVENUES	5,831	230	230	230	230	230	230	230
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	5,252							
ALL OTHER FUNDS	579	230	230	230	230	230	230	230
TOTAL PROGRAM REVENUES	5,831	230	230	230	230	230	230	230

## 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 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 \$882,407 and \$429,000 in FY 26 and FY 27 for recurring IT operating expenditures and annual computer refresh respectively.
2. Adds \$230,000 in FY 26 to upgrade and consolidate the Distributed Antenna System departmentwide.
3. Transfers out 1.00 temporary position (Position No. (PN) 119135) and funds of \$46,476 from DEF118AD to DEF110AA to re-describe and upgrade PN 100414 in the Adjutant General's Office. The transfer-in 1.00 full-time equivalent (FTE) count will be deleted under DEF110AA.
4. Converts a Human Resources Specialist position from temporary to permanent to better support the human resource function.
5. Adds \$51,306 in other federal funds in FY 26 and FY 27 for personal services costs of an Engineer position. The salary increase is for alignment with the union's new salary schedule for all Engineering positions.
6. Adds 1.00 permanent position and funds in FY 26 and FY 27 for a new Accountant position to support the fiscal function.

7. Removes no longer needed State match funds of \$746,857 and reduces federal funds of \$20,000 for Homeland Security grants. The Office of Homeland Security has transferred from the Department of Defense (DOD) to the Department of Law Enforcement since January 1, 2024, pursuant to Act 278, SLH 2022.

8. Adds 2.00 permanent positions and \$2,212,000 in FY 26 and FY 27 for personal service costs (\$160,248) and operating and administrative costs (\$2,051,752) to establish the State Fire Marshal in DOD.

9. Adds 5.00 permanent positions in FY 26 and FY 27 and \$343,896 (six-month delay in hire) for personal service cost and \$756,104 for operating and administrative costs in FY 27 to establish the Office of Recovery and Resiliency (R&R) in DOD. Currently, R&R is a special project in the Department of Budget and Finance (B&F) and has funding through December 2026 (FY 27). The budget request was put in to ensure time for positions to be created and for the recruitment process to be completed to move incumbents over when the project ends in B&F.

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

1. Adds \$725,000 for FY 26 for Fort Ruger Replacement Elevator.
2. Adds \$1,000,000 for FY 26 for Building 90 Complex Improvements, Oahu.

### **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.

## Program Plan Narrative

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

**09 02 02**

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.

#### **D. Statement of Key Policies Pursued**

To further the objective and policies of socio-cultural advancement with regard to public safety, as provided by the Hawaii State Plan, Section 226-26, Hawaii Revised Statutes. All activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delays.

#### **E. Identification of Important Program Relationships**

The most important program relationship involves the federal-State missions and the responsibilities as well as funding support for 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 DOD; Department of Health (DOH), Education and Welfare; Department of Housing and Urban Development; Department of Agriculture (DOA); Department of Transportation (DOT); Small Business Administration; General Services Administration; and Atomic Energy Commission.

2. State Government: Departments of Land and Natural Resources; Taxation; Business, Economic Development and Tourism; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; Attorney General; DOT; DOA; DOH; and B&F.

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**

None.

#### **I. Summary of Analysis Performed**

DOD has been the lead for the Maui Fires Disaster Response. The DOD has managed a majority of the funding required for this disaster and is prepared to respond in the event of natural or man-made disasters.

#### **J. Further Considerations**

The budget for FB 2025-27 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	89.00*	118.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	11.00**	21.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	10,810,030	9,991,620	10,128,058	10,316,419	10,316	10,316	10,316	10,316
OTHER CURRENT EXPENSES	19,348,244	36,712,231	37,015,642	37,015,642	37,016	37,016	37,016	37,016
EQUIPMENT	557,763		45,000	15,000	15	15	15	15
TOTAL OPERATING COST	30,716,037	46,703,851	47,188,700	47,347,061	47,347	47,347	47,347	47,347
BY MEANS OF FINANCING								
	15.75*	20.00*	19.75*	19.75*	19.7*	19.7*	19.7*	19.7*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,819,366	7,082,119	7,090,678	7,090,678	7,091	7,091	7,091	7,091
	73.25*	98.00*	96.25*	96.25*	96.3*	96.3*	96.3*	96.3*
	11.00**	21.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
OTHER FEDERAL FUNDS	25,896,671	39,621,732	40,098,022	40,256,383	40,256	40,256	40,256	40,256
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,785,000		4,396,000					
CONSTRUCTION	4,385,000	6,337,000		23,310,000				
TOTAL CAPITAL EXPENDITURES	6,170,000	6,337,000	4,396,000	23,310,000				
BY MEANS OF FINANCING								
GENERAL FUND	1,680,000	1,657,000						
G.O. BONDS			1,173,000	7,033,000				
OTHER FEDERAL FUNDS	4,490,000	4,680,000	3,223,000	16,277,000				
TOTAL PERM POSITIONS	89.00*	118.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
TOTAL TEMP POSITIONS	11.00**	21.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	36,886,037	53,040,851	51,584,700	70,657,061	47,347	47,347	47,347	47,347



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1428	1428	1428	1428	1428	1428	1428
<b>PROGRAM ACTIVITIES</b>								
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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	23,094	38,224	38,224	38,224	38,224	38,224	38,224	38,224
TOTAL PROGRAM REVENUES	23,094	38,224	38,224	38,224	38,224	38,224	38,224	38,224
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	23,094	38,224	38,224	38,224	38,224	38,224	38,224	38,224
TOTAL PROGRAM REVENUES	23,094	38,224	38,224	38,224	38,224	38,224	38,224	38,224

# 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 \$188,864 in other federal funds for FY 26 and FY 27 to redescribe and upgrade four positions to Engineer V in HIARNG's Construction and Facilities Management Office for re-alignment of functions.
2. Adds 1.00 permanent position in other federal funds in FY 26 and FY 27, and \$94,375 for FY 26 and \$188,751 for FY 27, to establish a new Engineer VI position under DEF116AB.
3. Adds 1.00 permanent position in other federal funds in FY 26 and FY 27, and \$33,077 for FY 26 and \$74,154 for FY 27, to establish a new Pest Technician IV position under DEF116AB; adds \$15,000 for FY 26 and \$5,000 for FY 27 to acquire pest control equipment for this new position.
4. Adds 1.00 permanent position in other federal funds in FY 26 and FY 27, and \$56,908 for FY 26 and \$113,816 for FY 27, to establish a new Visitor Control Technician position under DEF116AB; adds \$15,000 for FY 26 and \$5,000 for FY 27 to acquire equipment for this new position.
5. Deletes 5.00 long-term vacancy full-time equivalent (FTE) counts in other federal funds under DEF116AB.
6. Adds \$18,927 in general funds for FY 26 and \$93,121 in other federal funds for FY 27 to fully fund the personal services costs for the new Building Maintenance Supervisor position authorized in the FY 25 Supplemental Budget under DEF116AC.

7. Deletes 1.00 long-term vacancy FTE count (0.25A/0.75P) and reduces funds, \$13,018 in general funds and \$39,055 in other federal funds for FY 26 and FY 27, under DEF116AC.

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

1. Adds \$1,173,000 in G.O. bond funds and \$3,223,000 in other federal funds for FY 26, and \$7,033,000 in G.O. bond funds and \$16,277,000 in other federal funds for FY 27, 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, Hawaii Revised Statutes. All activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delays.

# Program Plan Narrative

**DEF116: HAWAII ARMY AND AIR NATIONAL GUARD**

**09 02 03**

## **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 (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 (DOH), Education and Welfare; Department of Housing and Urban Development; Department of Agriculture (DOA); Department of Transportation (DOT); Small Business Administration; General Services Administration; and Atomic Energy Commission.
2. State Government: Departments of Land and Natural Resources; Taxation; Business, Economic Development and Tourism; Budget and Finance; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; Attorney General; and DOT; DOA; and DOH.
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 \$40,000,000. 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 ten negotiated contracts between the State and NGB. There are also eight 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.

## Program Plan Narrative

**DEF116: HAWAII ARMY AND AIR NATIONAL GUARD**

**09 02 03**

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### **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: DEF118  
 PROGRAM STRUCTURE NO: 090204  
 PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	15.00*	27.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	41.00**	90.00**	115.75**	115.75**	115.8**	115.8**	115.8**	115.8**
PERSONAL SERVICES	16,037,687	7,678,363	9,921,159	9,921,159	9,921	9,921	9,921	9,921
OTHER CURRENT EXPENSES	586,101,380	63,192,512	31,881,520	31,881,520	31,882	31,882	31,882	31,882
EQUIPMENT	2,643,818							
TOTAL OPERATING COST	604,782,885	70,870,875	41,802,679	41,802,679	41,803	41,803	41,803	41,803
BY MEANS OF FINANCING								
	15.00*	27.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	29.75**	67.25**	89.75**	89.75**	89.8**	89.8**	89.8**	89.8**
GENERAL FUND	249,262,367	19,009,979	14,148,687	14,148,687	14,149	14,149	14,149	14,149
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,196,710	4,156,958	4,156,958	4,156,958	4,157	4,157	4,157	4,157
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	11.25**	20.75**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
	354,323,808	46,703,938	22,497,034	22,497,034	22,497	22,497	22,497	22,497
	*	*	*	*	*	*	*	*
REVOLVING FUND	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
		500,000	500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS	1,600,000	600,000	1,100,000	600,000				
DESIGN	2,600,000	1,600,000	3,600,000	3,600,000				
CONSTRUCTION	4,600,000	2,600,000	2,600,000	6,600,000				
EQUIPMENT	4,200,000	3,200,000	3,200,000	3,200,000				
TOTAL CAPITAL EXPENDITURES	13,000,000	8,000,000	10,500,000	14,000,000				

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	6,500,000	1,500,000						
G.O. BONDS	5,000,000	5,000,000	9,000,000	12,500,000				
OTHER FEDERAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000				
TOTAL PERM POSITIONS	15.00*	27.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	41.00**	90.00**	115.75**	115.75**	115.8**	115.8**	115.8**	115.8**
TOTAL PROGRAM COST	617,782,885	78,870,875	52,302,679	55,802,679	41,803	41,803	41,803	41,803

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1428	1428	1428	1428	1428	1428	1428
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)	254	254	254	254	254	254	254	254
<b>PROGRAM ACTIVITIES</b>								
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	40	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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	264,297	536,995	189,191	118,386	177,490	200,000	551,453	706,643
TOTAL PROGRAM REVENUES	264,297	536,995	189,191	118,386	177,490	200,000	551,453	706,643
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,697	6,024	3,312	429				
ALL OTHER FUNDS	261,600	530,971	185,879	117,957	177,490	200,000	551,453	706,643
TOTAL PROGRAM REVENUES	264,297	536,995	189,191	118,386	177,490	200,000	551,453	706,643

## 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. Transfers out 1.00 temporary position (Position No. (PN) 119135) and funds of \$46,476 from DEF118AD to DEF110AA to re-describe and upgrade PN 100414 in the Adjutant General's Office. The transfer-in 1.00 full-time equivalent (FTE) count will be deleted under DEF110AA.
2. Adds 1.00 temporary position and \$200,000 in FY 26 and FY 27 for the Limited English Proficiency Language Access Program (\$100,000 for personal services and \$100,000 for operating costs).
3. Deletes 10.25 long-term vacancy FTE counts (9.25A/1.00P) under DEF118AD.
4. Adds 20.00 (net) temporary FTE counts (15.75A/4.25P) and funds of \$1,894,066 (\$1,406,296A/\$487,770P) in FY 26 and FY 27 to remove expired positions and re-describe position titles, for alignment with current and relevant emergency management function under DEF118.
5. Adds 12.00 (net) temporary FTE counts (12.00A) and funds of \$763,167 (\$757,841A/\$5,326P) in FY 26 and FY 27 to convert special project positions and re-describe position titles, for alignment with current and relevant emergency management function under DEF118.

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

1. Adds \$5,000,000 to the Hawaii Emergency Management Agency (HI-EMA) for FY 26 and FY 27 for Siren Maintenance and Modernization, Statewide.

2. Adds \$1,500,000 in G.O. bond funds and \$1,500,000 in other federal funds for FY 26 and FY 27 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.

3. Adds \$2,500,000 in FY 26 and \$6,000,000 in FY 27 to upgrade and improve the Birkhimer Emergency Operations Center, Oahu.

### **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, Hawaii Revised Statutes, 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 (DOH), Education and Welfare; Department of Housing and Urban Development; Department of Agriculture (DOA); Department of Transportation (DOT); Small Business Administration; General Services Administration; and Atomic Energy Commission.
2. State Government: Departments of Land and Natural Resources; Taxation; Business, Economic Development and Tourism; Budget and Finance; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; Attorney General; DOT; DOA; and DOH.
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 FB 2025-27 meets the minimum level required to provide basic information and services.



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## **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  
 2 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	BUDGET PERIOD		FY 27-28	FY 28-29	FY 29-30	FY 30-31	
		COST ELEMENT/MOF					FY 25-26	FY 26-27					
OV2301	8	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	7	RENOVATION	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE										
		DESIGN	1,100		1,100								
		CONSTRUCTION	6,000			6,000							
		TOTAL	7,100		1,100	6,000							
		GENERAL FUND	1,100		1,100								
		OTHER FEDERAL FUNDS	6,000			6,000							
OV2501	7	NEW	3RD HAWAII STATE VETERAN'S HOME, MAUI										
		PLANS	2,500				2,500						
		DESIGN	7,500				7,500						
		CONSTRUCTION	76,000				76,000						
		EQUIPMENT	7,000				7,000						
		TOTAL	93,000				93,000						
		G.O. BONDS	35,000				35,000						
		OTHER FEDERAL FUNDS	58,000				58,000						

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 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
COST ELEMENT/MOF		PLANS	4,555	2,055			2,500					
		LAND ACQUISITION	2	2								
		DESIGN	13,692	5,027	1,165		7,500					
		CONSTRUCTION	195,295	112,710		6,585	76,000					
		EQUIPMENT	11,734	4,734			7,000					
		<b>TOTAL</b>	<b>225,278</b>	<b>124,528</b>	<b>1,165</b>	<b>6,585</b>	<b>93,000</b>					
	GENERAL FUND	1,165		1,165								
	G.O. BONDS	105,631	70,631			35,000						
	FEDERAL FUNDS	45,522	45,522									
	OTHER FEDERAL FUNDS	72,820	8,235		6,585	58,000						
	COUNTY FUNDS	140	140									

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

**DEF114**  
**070104**  
**HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY**

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

REPORT B78  
 4 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31	
YC2101	1	RENOVATION	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU											
		DESIGN	450	449	1									
		CONSTRUCTION	18,000	1	2,999		15,000							
		TOTAL	18,450	450	3,000		15,000							
COST ELEMENT/MOF		GENERAL FUND	3,000		3,000									
		G.O. BONDS	15,450	450			15,000							
PROGRAM TOTALS														
		DESIGN	450	449	1									
		CONSTRUCTION	18,000	1	2,999		15,000							
		TOTAL	18,450	450	3,000		15,000							
		GENERAL FUND	3,000		3,000									
		G.O. BONDS	15,450	450			15,000							

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 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
DD2302	3	RENOVATION	DIAMOND HEAD STATE MONUMENT KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU								
		CONSTRUCTION	250		250						
		TOTAL	250		250						
		G.O. BONDS	250		250						
COST ELEMENT/MOF											
DD2602	3	REPLACEMENT	FORT RUGER REPLACEMENT ELEVATOR, OAHU								
		CONSTRUCTION	724				724				
		EQUIPMENT	1				1				
		TOTAL	725				725				
		G.O. BONDS	725				725				
DD2603	11	RENOVATION	BUILDING 90 COMPLEX IMPROVEMENTS, OAHU								
		CONSTRUCTION	1,750	750			1,000				
		TOTAL	1,750	750			1,000				
		G.O. BONDS	1,750	750			1,000				
PROGRAM TOTALS											
		PLANS	12	12							
		LAND ACQUISITION	10	10							
		DESIGN	12,535	12,535							
		CONSTRUCTION	154,591	152,617	250		1,724				
		EQUIPMENT	5,833	5,832			1				
		TOTAL	172,981	171,006	250		1,725				
		G.O. BONDS	63,341	61,366	250		1,725				
		FEDERAL FUNDS	80,204	80,204							
		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  
5 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
AR2301	5	RENOVATION	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE									
		DESIGN	6,181		1,785		4,396					
		CONSTRUCTION	34,032		4,385	6,337		23,310				
		TOTAL	40,213		6,170	6,337	4,396	23,310				
COST ELEMENT/MOF		GENERAL FUND	3,337		1,680	1,657						
		G.O. BONDS	8,206				1,173	7,033				
		OTHER FEDERAL FUNDS	28,670		4,490	4,680	3,223	16,277				
PROGRAM TOTALS												
		DESIGN	6,181		1,785		4,396					
		CONSTRUCTION	34,032		4,385	6,337		23,310				
		TOTAL	40,213		6,170	6,337	4,396	23,310				
		GENERAL FUND	3,337		1,680	1,657						
		G.O. BONDS	8,206				1,173	7,033				
		OTHER FEDERAL FUNDS	28,670		4,490	4,680	3,223	16,277				

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  
6 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
CD2203	4	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE										
		PLANS	2,401	1	600	600	600	600					
		LAND ACQUISITION	1	1									
		DESIGN	3,150	750	600	600	600	600					
		CONSTRUCTION	4,875	2,475	600	600	600	600					
		EQUIPMENT	10,573	5,773	1,200	1,200	1,200	1,200					
		TOTAL	21,000	9,000	3,000	3,000	3,000	3,000					
		GENERAL FUND	3,000		1,500	1,500							
		G.O. BONDS	6,000	3,000			1,500	1,500					
		OTHER FEDERAL FUNDS	12,000	6,000	1,500	1,500	1,500	1,500					
CD2301	2	REPLACEMENT	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE										
		DESIGN	4,000		1,000	1,000	1,000	1,000					
		CONSTRUCTION	8,000		2,000	2,000	2,000	2,000					
		EQUIPMENT	8,000		2,000	2,000	2,000	2,000					
		TOTAL	20,000		5,000	5,000	5,000	5,000					
		G.O. BONDS	20,000		5,000	5,000	5,000	5,000					
CD2302	8	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU										
		PLANS	1,500		1,000		500						
		DESIGN	5,000		1,000		2,000	2,000					
		CONSTRUCTION	6,000		2,000			4,000					
		EQUIPMENT	1,000		1,000								
		TOTAL	13,500		5,000		2,500	6,000					
		GENERAL FUND	5,000		5,000								
		G.O. BONDS	8,500				2,500	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 B78  
 7 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	3,901	1	1,600	600	1,100	600				
		LAND ACQUISITION	1	1								
		DESIGN	12,150	750	2,600	1,600	3,600	3,600				
		CONSTRUCTION	18,875	2,475	4,600	2,600	2,600	6,600				
		EQUIPMENT	19,573	5,773	4,200	3,200	3,200	3,200				
		<b>TOTAL</b>	<b>54,500</b>	<b>9,000</b>	<b>13,000</b>	<b>8,000</b>	<b>10,500</b>	<b>14,000</b>				
		GENERAL FUND	8,000		6,500	1,500						
		G.O. BONDS	34,500	3,000	5,000	5,000	9,000	12,500				
		OTHER FEDERAL FUNDS	12,000	6,000	1,500	1,500	1,500	1,500				