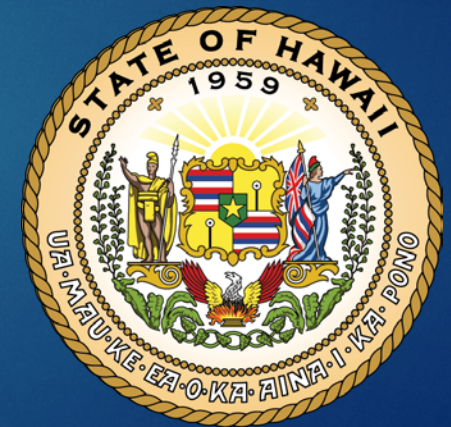


SUPPLEMENTAL BUDGET

MONDAY, DECEMBER 18, 2017



SUPPLEMENTAL BUDGET

PROGRESS IN PROGRAMS THAT MAKES A DIFFERENCE

- Progress in high-priority areas:
 - Housing production **UP**
 - Homelessness **DOWN by 9% statewide**
 - Classrooms cooled
 - Leader in sustainability and clean energy
 - Hawaii one of only 16 states with cash reserves for recession

SUPPLEMENTAL BUDGET OVERVIEW



FY 19 amendments total

\$85.5M  **.6%**

over FY 19 Operating appropriations
in the biennium budget

\$1.497B  **215%**

over FY 19 CIP appropriations
in the biennium budget

EDUCATION

PROGRAMS THAT MAKE A DIFFERENCE

- \$2.8M Hawaii Keiki program
- \$1M Early College HS Initiative
- \$700,000 Hawaii Promise Scholarship
- 15 full-time, \$1.2M for underserved regions and populations

EDUCATION - CIP

FOR FUTURE GENERATIONS

- Improving School Facilities
 - \$150M to improve facilities of our public schools
 - \$120M total for University of Hawaii

HOUSING and HOMELESSNESS

THREE-FOLD STRATEGY

1.Housing

2.Human Services

3.Public Safety

HOUSING - CIP

- \$25M Dwelling Unit Revolving Fund
- \$50M Rental Housing Revolving Fund
- Dept. of Hawaiian Homelands providing homes
 - \$10M for repairs and maintenance of existing infrastructure
 - \$15M for lot development

HOMELESSNESS

HUMAN SERVICE PROGRAMS THAT WORK

- \$15M for Housing First, Rapid Re-Housing
- \$800,000 for homeless outreach and counseling services

PUBLIC SAFETY

MAINTAINING SAFETY IN PUBLIC PLACES

- 8 FTE permanent positions and \$419,302 for deputy sheriff positions to support homeless and illegal camping operations
- \$330,000 for staff time and equipment to support homelessness policy enforcement statewide for the Department of Land and Natural Resources

SUSTAINABLE HAWAII

- \$5M cash infusion - Agricultural Loan Revolving Fund
- \$2.8M agricultural infrastructure improvements
- \$8.3M watershed protection
- \$7M land acquisition for forest reserve expansion on Oahu and Maui
- \$8.7M state parks infrastructure and improvements

OTHER HIGHLIGHTS

- \$4.5M Kupuna Care and Caregivers programs
- \$536,819 Maui and Kauai County lifeguard protection
- \$69M Kona Intl permanent federal inspection station
- \$16.5M CIP for the Tax System Modernization
- 3 full-time temporary positions \$280,000 for certification of disbursements related to rapid transit
- Transfer 59 FTE permanent positions for the airport security detail

MAKING PROGRESS ON COMPLEX ISSUES

DOING THINGS THE RIGHT WAY TO ACHIEVE THE BEST OUTCOME

