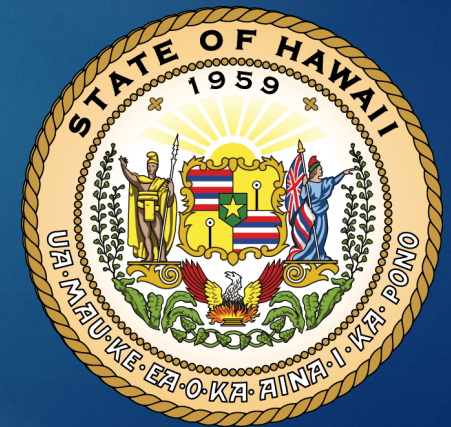


# EXECUTIVE BUDGET FOR FISCAL BIENNIUM 2019-21

MONDAY, DECEMBER 17, 2018



# EXECUTIVE BUDGET

BUILDING ON MOMENTUM IN HIGH PRIORITY AREAS

- Public Education for our **children** and **university students**
- **Affordable housing** and **homelessness**
- **Sustainable Hawai'i initiatives**
- Investments that support our economy
  - **Capital Improvement Projects**

# EXECUTIVE BUDGET OVERVIEW

## OPERATING

FY 20: \$15.47B

FY 21: \$15.70B

General Funds:

FY 20: \$8.046B

FY 21: \$8.295B



# EXECUTIVE BUDGET OVERVIEW

## CAPITAL IMPROVEMENTS

FY 20: \$2.02B

FY 21: \$1.48B

# EDUCATION

## PROGRAMS THAT MAKE A DIFFERENCE

- \$3M Innovation Fund under the Weighted Student Formula
- \$6M Facility repair and maintenance
- \$400M Infrastructure improvements
- \$200,000 Additional staff and expand facilities for Early Learning
- \$14.3M Renovations for Pre-K classrooms, statewide

# EDUCATION

## EARLY COLLEGE AND HAWAI'I PROMISE PROGRAMS

- \$1.5M Early College
- \$19M Expand Hawai'i Promise Program – All UH four-year institutions
- \$700,000 Hawai'i Promise expansion - community college systems

# EDUCATION

## HIGHER EDUCATION

- Increase \$2.1M in FY20 and \$2.2M in FY21 Graduate assistant stipend
- \$128M Improve/Modernize facilities, statewide
- \$14.5M Deferred maintenance and community colleges, statewide

AFFORDABLE  
HOUSING



\$315 MILLION  
OVER TWO  
YEARS



# AFFORDABLE HOUSING

Dwelling Unit  
Revolving Fund

FY 20: \$50M

FY 21: \$25M

Rental Housing  
Revolving Fund

FY 20: \$100M

FY 21: \$100M

Dept. of Hawaiian  
Homelands lot  
development

FY 20: \$20M

FY 21: \$20M

HOMELESSNESS

\$35 MILLION  
OVER TWO  
YEARS

# HOMELESSNESS

## HUMAN SERVICE PROGRAMS THAT WORK

- Housing First (including services for mental health and addiction)
  - FY 20: \$3.75M
  - FY 21: \$3.75M
- Move families out of shelters
  - FY 20: \$3.75M
  - FY 21: \$3.75M



SUSTAINABLE  
HAWAII  
INITIATIVE

**\$3.9 MILLION  
OVER TWO  
YEARS**

# SUSTAINABLE HAWAII

- Hawai'i Interagency Biosecurity Plan (4 positions)
  - FY 20: \$103,908 , FY 21: \$207,816
- Hawai'i Invasive Species Council
  - FY 20: \$1M, FY 21: \$1M
- Agricultural Loan Revolving Fund
  - FY 20: \$7.5M, FY 21: \$5M

# SUSTAINABLE HAWAII

- Watershed Protection
  - FY 20: \$5.5M, FY 21: \$4.9M
- Agribusiness Development Corporation (2 positions)
  - FY 20: \$733,008, FY 21: \$651,936
- Kahuku Agricultural Park Improvements
  - FY 20: \$1.7M, FY 21: \$900,000
- Irrigation System improvements
  - \$13.1M over two years in in Waimanalo, Molokai and Waimea

# OTHER HIGHLIGHTS

- \$4.5 million in FY 20 and FY 21 to increase the Major Disaster Fund to \$5 million
- Hawai'i State Hospital forensic facility
  - 12 positions and \$289,014 in FY 20
  - 139 positions and \$9,195,886 in FY 21
- Continuing to focus on modernizing state systems
- Requesting \$125M for a state match to a \$345M federal appropriation for a flood mitigation project along the Ala Wai Canal
  - Negotiating with City and County of Honolulu and the U.S. Army Corps of Engineers regarding project implementation

# MAKING PROGRESS ON COMPLEX ISSUES

DOING THINGS THE RIGHT WAY TO ACHIEVE THE BEST OUTCOME

