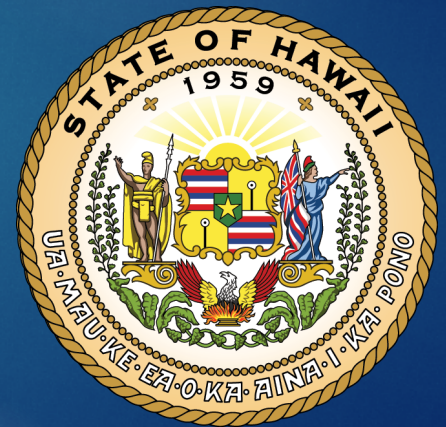


EXECUTIVE SUPPLEMENTAL BUDGET FOR FISCAL BIENNIUM (FB) 2019-21

MONDAY, DECEMBER 16, 2019




SUPPLEMENTAL BUDGET


INVESTS IN HAWAI'I'S PEOPLE

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

SUPPLEMENTAL BUDGET OVERVIEW

OPERATING ADJUSTMENTS

FY 20: \$62.5M  .4%

FY 21: \$429M  2.7%

SUPPLEMENTAL BUDGET OVERVIEW

OPERATING NEW TOTALS

FY 20: \$15.7B

FY 21: \$16.2B

Request for General Funds:

FY 20: \$62.5M

FY 21: \$214.1M

SUPPLEMENTAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS

FY 20: \$2.331B

(no changes)

FY 21: \$1.468B

(total is \$2.624B)

EDUCATION

PROGRAMS THAT MAKE A DIFFERENCE

- \$14.5M in FY 20 and \$26.8M in FY 21 compensation for classroom teacher shortage differentials in our public schools
- \$1.4M in FY 20 and \$1.9M FY 21 extra compensation for classroom teacher shortage differentials for Charter Schools
- \$13.2M for Dept. of Education's Weighted Student Formula

EDUCATION

EARLY CHILDHOOD EDUCATION

- With previous funding, opening 10 new pre-k classrooms for the 2020-21 school year
- Adding \$70K to support pre-k programs

EDUCATION

HIGHER EDUCATION

- \$19M expansion of the Hawaii Promise “last dollar” Scholarship Program

EDUCATION

PHYSICIAN SHORTAGE

- \$1.4M medical education and residency support program on Maui (8 positions)

EDUCATION

CAPITAL FUNDING FOR EDUCATIONAL FACILITIES

FOR FY 21:

- \$220M improve public school facilities ↑ \$425.2M
- \$86.8M total CIP for UH ↑ \$180.1M

HOMELESSNESS

OHANA ZONES FUNDS SUPPORTING PROJECTS
ON O'AHU, MAUI, KAUA'I AND HAWAI'I ISLAND

- Ohana Zone funds support 575 total beds for homeless individuals statewide
- Adding \$5M for stored property and debris removal services on state land

HOMELESSNESS

OHANA ZONES FUNDS SUPPORTING PROJECTS
ON O'AHU, MAUI, KAUA'I AND HAWAI'I ISLAND

Pathways to permanent housing

2017

4,000


2018

+7,000

2019

On track to
exceed +7,000

AFFORDABLE HOUSING



Will meet our goal of
10,000 new units by
2020

- Since 2015, 8,700 new units completed
- 3,200 more in production, including private and market development

AFFORDABLE HOUSING

- \$20M CIP public housing
- \$2.5M Hawaii Public Housing Authority
 - 250 units for seniors in Phase I at School Street site
- \$20M DHHL lot development projects
- \$5M repairs and maintenance within DHHL subdivisions

SUSTAINABLE HAWAII

- Royal Kunia Agriculture Park
 - \$20M infrastructure construction/24 farm lots
 - \$375,800 Industrial Hemp program (5 positions)

SUSTAINABLE HAWAII

- \$700K Rapid 'Ōhi'a Death response
- \$6.9M conservation and activities to combat the climate crisis
- \$2M state park operations and maintenance
- \$6M state park improvements

TRANSPORTATION

- Biennium Budget:
 - \$70M Lahaina Bypass
 - \$40M Highway 130 work on Hawai'i Island
- Supplemental Budget:
 - \$92M Kūhiō Highway – Hanamaulu to Kapa'a, Kaua'i
 - \$200M revenue bonds – widening of H1, eastbound, from Waikele to Halawa

OTHER HIGHLIGHTS

- \$1.6M Title X Family Planning Program (3 positions)
- \$30M Veteran's Administration Long-Term Care Facility project on O'ahu
- \$560K for Maui Community Correctional Center (15 positions)
- \$2.1M lifeguard services at state beaches
- \$1.5M Kupuna Caregivers Program

SUPPLEMENTAL BUDGET INVESTS IN HAWAII'S PEOPLE

DOING THINGS THE RIGHT WAY TO ACHIEVE THE BEST OUTCOME

