SUPPLEMENTAL BUDGET
MONDAY, DECEMBER 18, 2017
• 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
$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
$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
• $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