EXECUTIVE BUDGET FOR FISCAL BIENNIAL 2019-21

MONDAY, DECEMBER 17, 2018
· Public Education for our children and university students
· Affordable housing and homelessness
· Sustainable Hawaiʻi 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 HAWAIʻI PROMISE PROGRAMS

- $1.5M Early College
- $19M Expand Hawaiʻi Promise Program – All UH four-year institutions
- $700,000 Hawaiʻi Promise expansion - community college systems
• 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 HAWAI‘I INITIATIVE

$3.9 MILLION OVER TWO YEARS
SUSTAINABLE HAWAIʻI

- Hawaiʻi Interagency Biosecurity Plan (4 positions)
  - FY 20: $103,908, FY 21: $207,816
- Hawaiʻi Invasive Species Council
  - FY 20: $1M, FY 21: $1M
- Agricultural Loan Revolving Fund
  - FY 20: $7.5M, FY 21: $5M
SUSTAINABLE HAWAI‘I

- 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 Waimanalo, Molokai and Waimea
• $4.5 million in FY 20 and FY 21 to increase the Major Disaster Fund to $5 million
• Hawaiʻi 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