

**NEIL ABERCROMBIE**  
GOVERNOR



**ROBERT G. F. LEE**  
MAJOR GENERAL  
ADJUTANT GENERAL

**JOSEPH K. KIM**  
BRIGADIER GENERAL  
DEPUTY ADJUTANT GENERAL

STATE OF HAWAII  
**DEPARTMENT OF DEFENSE**  
OFFICE OF THE ADJUTANT GENERAL  
3949 DIAMOND HEAD ROAD  
HONOLULU, HAWAII 96816-4495

To: Honorable Senator David Ige, Chair  
Senate Committee on Ways and Means

From: Major General Robert G. F. Lee  
Adjutant General

Subject: Budget Testimony for Fiscal Biennium 2011-2013

In response to your memorandum dated December 13, 2010, the department submits the budget testimony for Fiscal Biennium 2011-2013.

If you have any questions, please have your staff call Mr. Thomas T. Moriyasu, our Business Management Officer, at 733-4260.

Enc.

**Senate Committee on Ways and Means**

**Senator David Ige, Chair**

**Department of Defense**

**DEF 110**

**Amelioration of Physical Disasters  
Budget Testimony**

**Fiscal Biennium 2011–2013 Budget**

**January 5, 2011**

## **Mission Statement**

The department's mission statement is to assist authorities in providing for the safety, welfare, and defense of the people of Hawaii. The department will maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; will administer policies and programs related to veterans and families and provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

## **Economic Impact**

The Department of Defense operating budget is comprised of 9 percent General funds and 91% Federal funds. The 2010 Legislature and the Governor's restriction for furlough savings and others reduced the department's discretionary general fund budget by 14% in DEF 110.

The impact of the reduction of the FY 2011 General fund operating budget base in the amount of \$1,577,705 resulted in \$4,733,115 (some at 90%, some at 75% and some at 50%) federal funds being left on the table. These funds totaling \$6,310,820 provide the department with funds to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard and the personnel to sufficiently man the emergency operating center for the State Civil Defense division. The positions in State Civil Defense are presently vacant and are being actively recruited for.

The result of the reduction was the inability for the Department to access all available Federal (non-general funds) that the Department was entitled to which could have infused funds into the State's economy. The reduction of state funded janitors and laborers also prevented the department to use these assets on Federal covered sites and be reimbursed for the work done. The lack of State resources again hampered the Department from bringing in more Federal (non-general funds) funds.

## **Alternative Considered**

The Department took every opportunity to generate additional revenue for the State by placing 100% federally funded repair and maintenance projects on the priority listing, getting reimbursements from Federal Emergency Management Agency (FEMA) updated to current status and executing a portion of the TANF Summer Youth Employment Program. This short term program brought in \$6,900,000 to the state in three months and stirred local community economies by providing jobs statewide.

Instead of consolidation of programs the department took the active role in trying to expand the programs using federal funds. With a minimum of state matching funds, the youth programs (100% Federal) were successfully continued. The conversions of positions to federal funds were successful for three positions.

**Table 1: Department Wide Budget Summary**

See attached Table 1.

**Table 2: Priority List of Functions**

See attached Table 2.

**Table 3: Resources by Program ID**

See attached Table 3.

**Table 4: Current Year (FY 11) Restrictions.**

See attachment table 4.

**Table 5: Proposed Biennium Budget Reductions.**

See attached Table 5.

**Table 6: Proposed Biennium Budget Additions**

See attached Table 6

**Table 7: Operating Budget Requests to the New Administration**

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**Table 14: Reduction in Force (RIF) Actions**

See attached Table 14

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**Table 18: Capital Improvement Program (CIP) Budget**

Department of Defense  
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 9,622,549.00			\$ 9,622,549.00	A
			\$ -	B
\$ 83,353,987.00			\$ 83,353,987.00	N
			\$ -	T
\$ 11,989,279.00			\$ 11,989,279.00	U
			\$ -	V
\$ 464,458.00			\$ 464,458.00	S
			\$ -	X
\$ 105,430,273.00	\$ -	\$ -	\$ 105,430,273.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 9,622,549.00			\$ 9,622,549.00	A
			\$ -	B
\$ 83,353,987.00			\$ 83,353,987.00	N
			\$ -	T
\$ 11,989,279.00			\$ 11,989,279.00	U
			\$ -	V
\$ 464,458.00			\$ 464,458.00	S
			\$ -	X
\$ 105,430,273.00	\$ -	\$ -	\$ 105,430,273.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 9,622,549.00			\$ 9,622,549.00	A
			\$ -	B
\$ 83,353,987.00			\$ 83,353,987.00	N
			\$ -	T
\$ 11,989,279.00			\$ 11,989,279.00	U
			\$ -	V
\$ 464,458.00			\$ 464,458.00	S
			\$ -	X
\$ 105,430,273.00	\$ -	\$ -	\$ 105,430,273.00	Total

Department of Defense  
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1	Provide for the defense, safety and welfare of the people of Hawaii	Maintains Civil Defense Disaster Plan Readiness	DEF 110/AD	HRS 121 and 128
		Maintains of Civil Defense Disaster Org. & Training Readiness		HRS 121 and 128
		Maintains of CD Emergency Support System Readiness		HRS 121 and 128
2	Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human caused disasters.	Maintains HING personnel readiness	DEF 110 AA	HRS 121 and 128
		Maintains and Conducts HING training readiness	AB & AC	HRS 121 and 128
		Maintains HING Logistics readiness		HRS 121 and 128
3	To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air Nat'l Guard divisions is manned, trained, equipped, and ready for call to active duty by the President in times of national emergency. To meet the State mission, the HI Nat'l Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	Same as in priority #1 and #2	DEF 110 AA	HRS 128
			AB & AC	
4	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and	Same as in priority #1	DEF 110/AD	HRS 121 and 128

Department of Defense  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF 110/AA	Amelioration of Physical Disaster/ Departmental Administration	65.05	1.50	\$ 4,088,793.00	-	-	\$ -	-	-	\$ -	A
DEF 110/AA	Amelioration of Physical Disaster/ Departmental Administration	10.95	1.50	\$ 1,052,386.00	-	-	\$ -	-	-	\$ -	N
DEF 110/AA	Amelioration of Physical Disaster/ Departmental Administration	-	10.00	\$ 11,989,279.00	-	-	\$ -	-	-	\$ -	U
DEF 110/AA	Amelioration of Physical Disaster/ Departmental Administration	-	-	\$ 464,458.00	-	-	\$ -	-	-	\$ -	S
DEF 110/AB	Amelioration of Physical Disaster/ Hawaii Army National Guard	12.50	-	\$ 2,399,331.00	-	-	\$ -	-	-	\$ -	A
DEF 110/AB	Amelioration of Physical Disaster/ Hawaii Army National Guard	40.50	27.50	\$ 17,127,463.00	-	-	\$ -	-	-	\$ -	N
DEF 110/AC	Amelioration of Physical Disaster/ Hawaii Air National Guard	7.75	-	\$ 765,368.00	-	-	\$ -	-	-	\$ -	A
DEF 110/AC	Amelioration of Physical Disaster/ Hawaii Air National Guard	22.50	-	\$ 2,504,213.00	-	-	\$ -	-	-	\$ -	N
DEF 110/AD	Amelioration of Physical Disaster/ State Civil Defense	19.00	29.25	\$ 2,369,067.00	-	-	\$ -	-	-	\$ -	A
DEF 110/AD	Amelioration of Physical Disaster/ State Civil Defense	10.00	33.75	\$ 62,669,925.00	-	-	\$ -	-	-	\$ -	N

Department of Defense  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
	NONE		



Department of Defense  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS / O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$</u> <u>FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$</u> <u>FY13</u>	<u>MOF</u>
	NONE								

Department of Defense  
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
1) Restore Deputy Adjutant General Office	DEF 110/AA	2.00	-	\$ 240,641.00	2.00	-	\$ 240,641.00	A
2) Emergency Management Support	DEF 110/AD	-	3.75	\$ 218,202.00	-	3.75	\$ 218,202.00	A
2) Emergency Management Support	DEF 110/AD	-	2.25	\$ 220,991.00	-	2.25	\$ 220,991.00	N
3) Emergency Operation Support	DEF 110/AD	-	-	\$ 200,000.00	-	-	\$ 200,000.00	A
4) Hawaii Air Nat'l Guard Requirement	DEF 110/AC	-	-	\$ 22,000.00	-	-	\$ 22,000.00	A
5) Consolidation of Maintenance Personnel	DEF 110/AA	18.20	-	\$ 841,575.00	18.20	-	\$ 841,575.00	A
5) Consolidation of Maintenance Personnel	DEF 110/AA	(18.20)	-	\$ (908,005.00)	(18.20)	-	\$ (908,005.00)	N
6) Increase Major Disaster Fund	DEF 110/AD	-	-	\$ 1,500,000.00	-	-	\$ 1,500,000.00	A
7)Funding for Office of Juvenil Justice & Delin. Prog	DEF 110/AA	-	-	\$ 60,000.00	-	-	\$ 60,000.00	A
7)Funding for Office of Juvenil Justice & Delin. Prog	DEF 110/AA	-	4.00	\$ 3,288,667.00	-	4.00	\$ 3,288,667.00	N
8) HIARNG Distance Learning	DEF 110/AB	3.00	3.00	\$ 306,740.00	3.00	3.00	\$ 306,740.00	N
9) Joint Forces Communication (J6) Requirements	DEF 110/AA	-	1.00	\$ 1,395,245.00	-	1.00	\$ 1,395,245.00	N
		5.00	14.00	\$ 7,386,056.00	5.00	14.00	\$ 7,386,056.00	
		20.20	3.75	\$ 3,082,418.00	20.20	3.75	\$ 3,082,418.00	A
		(15.20)	10.25	\$ 4,303,638.00	(15.20)	10.25	\$ 4,303,638.00	N

<u>Name of Fund</u>	<u>Non-general funds (excluding Federal Funds)</u> <u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
NONE			

Department of Defense  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>	
	NONE				

Department of Defense  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110/AA	1) Restore Deputy Adjutant General Office	A	2.00	-	\$ 240,641.00	2.00	-	\$ 240,641.00	-	-	\$ -	-	-	\$ -
DEF 110/AD	2) Emergency Management Support	A	-	3.75	\$ 218,202.00	-	3.75	\$ 218,202.00	-	-	\$ -	-	-	\$ -
DEF 110/AD	2) Emergency Management Support	N	-	2.25	\$ 220,991.00	-	2.25	\$ 220,991.00	-	-	\$ -	-	-	\$ -
DEF 110/AD	3) Emergency Operation Support	A	-	-	\$ 200,000.00	-	-	\$ 200,000.00	-	-	\$ -	-	-	\$ -
DEF 110/AC	4) Hawaii Air Nat'l Guard Requirement	A	-	-	\$ 22,000.00	-	-	\$ 22,000.00	-	-	\$ -	-	-	\$ -
DEF 110/AA	5) Consolidation of Maintenance Personnel	A	18.20	-	\$ 841,575.00	18.20	-	\$ 841,575.00	-	-	\$ -	-	-	\$ -
DEF 110/AA	5) Consolidation of Maintenance Personnel	N	(18.20)	-	\$ (908,005.00)	(18.20)	-	\$ (908,005.00)	-	-	\$ -	-	-	\$ -
DEF 110/AD	6) Increase Major Disaster Fund	A	-	-	\$ 1,500,000.00	-	-	\$ 1,500,000.00	-	-	\$ -	-	-	\$ -
DEF 110/AA	7)Funding for Office of Juvenil Justice & Delin. Prog	A	-	-	\$ 60,000.00	-	-	\$ 60,000.00	-	-	\$ -	-	-	\$ -
DEF 110/AA	7)Funding for Office of Juvenil Justice & Delin. Prog	N	-	4.00	\$ 3,288,667.00	-	4.00	\$ 3,288,667.00	-	-	\$ -	-	-	\$ -
DEF 110/AB	8) HIARNG Distance Learning	N	3.00	3.00	\$ 306,740.00	3.00	3.00	\$ 306,740.00	-	-	\$ -	-	-	\$ -
DEF 110/AA	9) Joint Forces Communication (J6) Requirements	N	-	1.00	\$ 1,395,245.00	-	1.00	\$ 1,395,245.00	-	-	\$ -	-	-	\$ -
			5.00	14.00	\$ 7,386,056.00	5.00	14.00	\$ 7,386,056.00						
			20.20	3.75	\$ 3,082,418.00	20.20	3.75	\$ 3,082,418.00						
			(15.20)	10.25	\$ 4,303,638.00	(15.20)	10.25	\$ 4,303,638.00	No request was recommended					

Department of Defense  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
08/02/10	Purchasing Tech I	5672	CS	\$ 25,771.00	\$ 31,212.00	A	DEF 110/AA	N
11/05/09	General Laborer II	5690	CS	\$ 30,876.00	\$ 34,164.00	A	DEF 110/AA	N
05/01/10	Janitor II	14431	CS	\$ 30,036.00	\$ 33,228.00	A	DEF 110/AA	N
12/31/09	Secretary III	19538	CS	\$ 49,944.00	\$ 54,012.00	A	DEF 110/AA	N
12/31/10	Janitor II	38788	CS	\$ 30,036.00	\$ 33,228.00		DEF 110/AA	N
07/01/10	General Laborer II	44478	CS	\$ 32,112.00	\$ 34,164.00	A	DEF 110/AA	N
N/A	Tractor Operator	17585	CS	\$ 15,702.00		A/N	DEF 110/AA	N
N/A	Power Motor Operator	30003	CS	\$ 15,438.00		A/N	DEF 110/AA	N
05/29/10	EHP Accountant	118772	E	\$ 42,144.00	\$ 42,000.00	U	DEF 110/AA	N
10/30/10	EUDL Program Manager	118783	E	\$ 30,000.00	\$ 57,720.00	U	DEF 110/AA	N
10/01/10	EUDL Program Coordinator	118793	E	\$ 30,000.00	\$ 47,316.00	U	DEF 110/AA	N
05/01/10	EUDL Public Relations Manager	118794	E	\$ 30,000.00	\$ 57,192.00	U	DEF 110/AA	N
08/01/08	EHP Data Analyst	118796	E	\$ 30,000.00	\$ 42,180.00	U	DEF 110/AA	N
NEW	EHP Account Clerk	120046	E	\$ 28,860.00		U	DEF 110/AA	N

Department of Defense  
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/30/2010	DEF 110/AA	118793	Temp	U	EUDL Program Coordinator	100.00	\$ 30,000.00	100.00	\$ 47,316.00	13	SRNA
9/30/2010	DEF 110/AA	118783	Temp	U	EUDL Program Manager	100.00	\$ 42,144.00	100.00	\$ 57,720.00	13	SRNA
10/8/2010	DEF 110/AB	117988	Temp	N	Administrative Support Assistant	100.00	\$ 31,200.00	100.00	15.01 per hr	63	SRNA
10/29/2010	DEF 110/AB	117979	Perm	N	Administrative Support Assistant	100.00	\$ 55,764.00	100.00	\$ 31,212.00	3	SRNA
10/18/2010	DEF 110/AB	113016	Perm	N	Elec Security Syst Chief	100.00	\$ 47,556.00	100.00	\$ 54,720.00	0	SRNA
10/18/2010	DEF 110/AB	119472	Temp	N	Elec Security Syst Chief (vice 113016)	100.00	\$ 47,556.00	100.00	\$ 54,720.00	0	SRNA
11/5/2010	DEF 110/AB	112985	Perm	N	Engineering Aid IV	100.00	\$ 31,740.00	100.00	\$ 31,212.00	3	SR 13
12/31/2010	DEF 110/AB	38788	Perm	30N/70A	Janitor II	100.00	\$ 21,025.00	100.00	\$ 33,228.00	1	BC 02
10/8/2010	DEF 110/AB	119391	Temp	N	MCA Clerk	100.00	\$ 39,249.00	100.00	\$ 30,035.00	3	SRNA
12/31/2010	DEF 110/AC	17658	Perm	75N/25A	BUILDING MAINTENANCE WORKER II	100.00	\$ 42,276.00	100.00	\$ 47,268.00	1	WS-09
12/31/2010	DEF 110/AC	36337	Perm	75N/25A	BUILDING MAINTENANCE WORKER I	100.00	\$ 39,864.00	100.00	\$ 44,544.00	1	BC-09
12/31/2010	DEF 110/AC	112445	Perm	N	Security Forces Trainer	100.00	\$ 46,567.00	100.00	\$ 58,037.28	0	SRNA
11/16/2010	DEF 110/AD	111378	Temp	75N/25A	CD Planner for Mitigation	-	\$ -	100.00	\$ 51,312.00	13	SRNA
9/30/2010	DEF 110/AD	117817	Temp	A	DEPA Public Relations Assistant	100.00	\$ 53,364.00	100.00	\$ 51,312.00	13	SRNA
11/9/2010	DEF 110/AD	118862	Temp	A	Radio Technician I	100.00	\$ 43,856.00	100.00	18.98 Hr	3	SR 19

Department of Defense  
New Hires

Table 13

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
10/1/2010	DEF 110/AA	118772	Temp	U	EHP Accountant	100.00	\$ 42,144.00	100.00	23.08 hr	13	SRNA
10/1/2010	DEF 110/AB	112436	Temp	N	Construction Representative	100.00	\$ 36,400.00	100.00	\$ 66,000.00	3	SRNA
10/18/2010	DEF 110/AB	113016	Perm	N	Elec Security Syst Chief	100.00	\$ 47,556.00	100.00	\$ 54,720.00	0	SRNA
10/18/2010	DEF 110/AB	112445	Perm	N	Security Forces Trainer	100.00	\$ 46,567.00	100.00	\$ 56,376.00	0	SRNA
12/1/2010	DEF 110/AD	101623	Temp	50N/50A	CD Exercise/Trng Officer	100.00	\$ 44,290.00	100.00	\$ 51,312.00	13	SRNA
11/9/2010	DEF 110/AD	118862	Temp	A	Radio Technician I	100.00	\$ 43,856.00	100.00	18.98 hr	3	SR 19
11/16/2010	DEF 110/AD	102887	Temp	N	State Haz Mitigation Offcr	-	\$ -	100.00	\$ 57,708.00	13	SRNA



Department of Defense  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
		NONE								

Department of Defense  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
	NONE						

Department of Defense  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		NONE			

Department of Defense  
CIP Summary

Table 18

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
1	Retrofit Buildings with Hurricane Protective Measures - Statewide	\$ 2,000,000.00	\$ 1,650,000.00	C
2	Disaster Warning & Communications Devices - Statewide	\$ 1,500,000.00	\$ 1,500,000.00	C
2	Disaster Warning & Communications Devices - Statewide	\$ 100,000.00	\$ -	N
3	Energy Savings Improvements & Renewable Energy Projects -Statewide	\$ 250,000.00	\$ 1,250,000.00	C
3	Energy Savings Improvements & Renewable Energy Projects -Statewide	\$ 3,245,000.00	\$ 5,250,000.00	N
4	Health & Safety Requirements for Birhimer Tunnel & Support Facilities	\$ 543,000.00	\$ 600,000.00	C
5	Americas with Disabilities Act (ADA) Infrastruture Improvements - Statewide	\$ 707,000.00	\$ -	C
5	Americas with Disabilities Act (ADA) Infrastruture Improvements - Statewide	\$ 1,046,000.00	\$ -	N
		\$ 9,391,000.00	\$ 10,250,000.00	
		\$ 5,000,000.00	\$ 5,000,000.00	C
		\$ 4,391,000.00	\$ 5,250,000.00	N

Department of Defense  
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
7	State Emergency Operation Center (EOC) Replacement Facility - Construction	\$ 59,000,000.00	\$ 10,000,000.00	C
7	State Emergency Operation Center (EOC) Replacement Facility - Construction	\$ 1,000,000.00	\$ -	N
9	Upgrade and Improvements to National Guard Armories - Statewide	\$ 1,400,000.00	\$ 700,000.00	C
9	Upgrade and Improvements to National Guard Armories - Statewide	\$ 3,200,000.00	\$ 840,000.00	N
10	Design and Construction a Secure Urban Live Fire Training Center at KMR for the Hawaii Army National Guard	\$ 200,000.00	\$ 2,000,000.00	N
11	Renovate HIARNG Building 117 at Kalaeloa - Oahu	\$ 1,660,000.00	\$ 50,000.00	C
11	Renovate HIARNG Building 117 at Kalaeloa - Oahu	\$ 39,481,000.00	\$ 695,000.00	N
14	29th Infantry Brigade Combat Team Readiness Center- Kalaeloa, Oahu	\$ 150,000.00	\$ 650,000.00	C
14	29th Infantry Brigade Combat Team Readiness Center- Kalaeloa, Oahu	\$ 300,000.00	\$ 1,000,000.00	N
15	Replacement Facility for Engineering Motor Pool and Maintenance Facility, Diamond Head, Oahu	\$ 2,285,000.00	\$ 11,424,000.00	C
	Total	\$ 108,676,000.00	\$ 27,359,000.00	
		\$ 64,495,000.00	\$ 22,824,000.00	C
		\$ 44,181,000.00	\$ 4,535,000.00	N

Department of Defense  
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
7	State Emergency Operation Center (EOC) Replacement Facility - Construction	\$ 59,000,000.00	\$ 10,000,000.00	C
7	State Emergency Operation Center (EOC) Replacement Facility - Construction	\$ 1,000,000.00	\$ -	N
9	Upgrade and Improvements to National Guard Armories - Statewide	\$ 1,400,000.00	\$ 700,000.00	C
9	Upgrade and Improvements to National Guard Armories - Statewide	\$ 3,200,000.00	\$ 840,000.00	N
10	Design and Construction a Secure Urban Live Fire Training Center at KMR for the Hawaii Army National Guard	\$ 200,000.00	\$ 2,000,000.00	N
11	Renovate HIARNG Building 117 at Kalaeloa - Oahu	\$ 1,660,000.00	\$ 50,000.00	C
11	Renovate HIARNG Building 117 at Kalaeloa - Oahu	\$ 39,481,000.00	\$ 695,000.00	N
14	29th Infantry Brigade Combat Team Readiness Center- Kalaeloa, Oahu	\$ 150,000.00	\$ 650,000.00	C
14	29th Infantry Brigade Combat Team Readiness Center- Kalaeloa, Oahu	\$ 300,000.00	\$ 1,000,000.00	N
15	Replacement Facility for Engineering Motor Pool and Maintenance Facility, Diamond Head, Oahu	\$ 2,285,000.00	\$ 11,424,000.00	C
	Total	\$ 108,676,000.00	\$ 27,359,000.00	
		\$ 64,495,000.00	\$ 22,824,000.00	C
		\$ 44,181,000.00	\$ 4,535,000.00	N

Senate Ways and Means Committee

Senator David Ige, Chairman

Department of Defense  
DEF 114

Hawaii National Guard Youth Challenge Academy  
Budget Testimony

2011-2012 Budget

January 5, 2011

## Narrative

### Mission Statement

The Mission of the National Guard Youth Challenge Program is to intervene in and reclaim the lives of at-risk youth to produce program graduates with the values, skills, education and self-discipline necessary to succeed as adults.

The Hawaii National Guard Youth Challenge Academy provides an opportunity for 16-19 year old at risk youth to learn the skills needed to be successful, responsible and productive citizens in the community while giving them the opportunity to earn a high school diploma.

### Vision Statement

The vision of the Hawaii National Guard Youth Challenge Academy is to provide the State of Hawaii with a progressive alternative school for at-risk youth that focuses on lessons in character education, morals, values, life-coping skills and responsible citizenship.

### Economic Impact

The effect of the current economic and fiscal conditions on the Hawaii National Guard Youth Challenge Academy have affected the Staff and Cadre of the program more than the program itself. The two year furlough deductions and the increase in the cost of health benefits have made it very difficult to maintain the highest quality members. The salary schedule for the staff is one of the lowest in the country because the cost of operations in Hawaii is high. The Alaska and California Youth Challenge programs have a much higher salary schedule than Hawaii. Most of the Cadre and Staff that resigned over the past two years cited the need to earn more in order to live here. In spite of this, the Academy has been able to maintain the standards needed to complete the mission, which indicates the quality of the people that work there.

As previously mentioned, the cost of operating a residential youth facility is extremely high because the cost of living in Hawaii. Personnel, food, clothing, transportation, and the health and safety of the Cadets all come at a steep price. The cost of operating a day school in comparison to that of a residential school is almost double.

### Alternatives Considered

In 2009, the Department of Defense and the National Guard Bureau secured through legislation in Congress funds that would increase the Federal share of the cost of operating a Youth Challenge program from 60% to 75% thereby lowering the State share from 40% to 25%. A savings of \$480,000 to each of the states with a YCA program. The total budget for the two Hawaii programs is \$6.4M of which Federal money covers \$4.8M and the State pays \$1.6M. The cost per Cadet for 5.5 months is \$16,000 of which the Federal share is \$12,000 and Hawaii's part is \$4,000. This cost includes housing, food, uniforms, boots, education, field trips and outer island travel if required. The cost per year for a student at a public school is less than \$11,000. This although not a method of generating additional revenue has allowed us to pursue a second campus and thereby doubling the number of young people the program will assist.

Table 1: Department-Wide Budget Summary

See Attachment #1 – Table 1

Table 2: Priority List of Functions

See Attachment #2 – Table 2

Table 3: Resources by Program ID

See Attachment #3 – Table 3

Table 4: Current Year (FY 11) Restrictions

Restriction: None

Table 5: Proposed Biennium Budget Restrictions

None

Table 6: Proposed Biennium Additions

Increase to \$18,000 from \$16,000

Table 7: Operating Budget Requests to the New Administration

None

Table 8: Non-general funds

None

Table 9: Emergency Appropriation Requests

None

Table 10: Budget Decisions

\$800,000 increase

Budget Decisions:

Table 11: Vacancy Report

Attached:

Table 12: Personnel Separations

Attached:

Table 13: New Hires

Attached: Kulani Youth Challenge Academy

Table 14: Reduction in Force (RIF) Actions

None

Table 15: RIF Related Grievances

None

Table 16: Expenditures Exceeding Federal Fund Ceiling

None

Table 17: Intradepartmental Transfers

None

Table 18: Capital Improvement Program (CIP) Budget

None

Table 19: CIP Requests to the New Administration

Yes

Organizational Charts

Attached:

Hawaii National Guard Youth Challenge Academy

The success of the Hawaii National Guard Youth Challenge Academy is based on three significant characteristics that make the program unique when compared to other programs serving “challenged” youth.

First, the use of the residential military model establishes an effective learning environment by monitoring the students’ time for 24 hours per day for 5½ months. During this time the Cadets learn and practice self-discipline, leadership, and responsibility. They are required to maintain high standards of behavior. It is firmly believed that this model has proven to be an effective way to develop discipline and instill a sense of self-worth in the students.

Second, it is recognized that family support is an important aspect in the success of the Cadets. Therefore, the program includes once-a-month parenting sessions for five months in coordination with the Hawaii

National Guard's Counter Drug Program. These sessions enhance the building of relationships, establishment and enforcement of family discipline and goal setting. A noteworthy parent activity is the Family Day gathering that is held every cycle. The program hosted over 1000 parents, relatives and friends, attending each of these family day gatherings.

Third, the twelvemonth, post-graduation mentoring period provides the Cadets with a one-on-one mentor to help ease the difficulty of setting the foundation for a productive future. Formally trained, these volunteers have supported the Cadets by assisting them with decision-making, money management, employment, college applications and providing advice on personal relationships. As parents have noted, "the mentor program provided a very valuable guide for an adolescent going through a difficult period of growth and created a positive relationship that will last long past the twelve month phase and hopefully for a lifetime."

While these objectives remain the basic foundation of YCA operations, the future success of the program will be measured by the contributions of the graduates against the investment of our tax dollars. To this end, the HINGYCA is looking forward to developing progressive partnerships with communities, schools and organizations (both private and public) that will enhance the success of our Cadets while in residency and transitioning their momentum into higher education, the State's workforce or military service.

#### Present Status

On November 20, 2009 HINGYCA moved forward with a plan to open a second Academy site at the former Kulani Correctional Facility. This plan involved offering opportunities for Youth Challenge training and high school diplomas. With the partnership of the Department of Education through Hilo Community School for Adults (HCSA) a plan was developed to offer the Competency Based High School Diploma to youth that may not have the academic skills to pass the General Education Development (GED) program. This would give Youth Challenge a broader scope to help more youngsters attain their high school diplomas. The Barber's Point facility has averaged about 200 graduates per year for the last 6 years. The advent of the Kulani facility would double the number of graduates per year.

#### Class 33

The most recent graduating class, the 33<sup>rd</sup> in YCA history, had 120 Cadets complete the program of which 60% or 72 Cadets passed the GED and received high school diplomas. Another 20 will be retaking their tests and should attain their high school diplomas within the next 6 months. This will put the graduation rate of this class at over 75%. The final 28 Cadets will continue to work on completing the GED or switch to the Competency Based program.

Over the last 5 years, 10 classes, YCA has had 848 Cadets complete the program with almost 65%, 547 of them earning their high school diplomas.

The Youth Challenge Academy continues to work hard at improving our performance by graduating more successful young people and operating more efficiently. This performance will be judged by the future success of our clients, not just by the graduation percentage. YCA has pursued partnerships with organizations that will benefit the Cadets in both the residential and post-residential phases of the program. The goal is to insure that the Cadets will receive all the skills necessary to become productive

members of society. These partnerships have helped arrange placement for YCA graduates into higher education, vocational training, work force and the military.

### Future

The immediate priority is the development of the Kulani program and the improvement of operations at Barber's Point, Kalaeloa. That will mean increased efforts to ensure continued funding to operate both of the Youth Challenge Academies in order to assist the youth in need.

A future request will be to increase the per student cost from \$16,000 to \$18,000 because of the high cost of operation of residential facilities in Hawaii. This will increase the State portion of the cost from \$1.6M per year to \$1.8M but it will increase the Federal portion from \$4.8M to \$5.4M.

Another major endeavor will be to locate a new site for the Academy at Kalaeloa. At the present time the program is housed in WWII Navy billets, the classrooms are in a converted Fitness Center, there are 3 modular buildings for Platoon Classes and the security of the classroom area is questionable. As the National Guard increases the number of personnel at Kalaeloa, the increase of occupants in the homeless shelters and the increase in the number of men in the Veteran's shelters the Cadets are faced with too many opportunities for negative interactions with the public and it has become more difficult for the Cadre and Staff to monitor the safety and well-being of the Cadets.

The last request is for support and funding for a future (3 to 5 years) Job Opportunities Training Program to be located at Kulani Youth Challenge Academy. The present site has the capability and facilities to develop a Pacific Area vocational/technical training school to certify Youth Challenge graduates in carpentry, masonry, welding, auto mechanics, body and fender repair, aquaponics, hydroponics, agriculture and many other endeavors. It could be funded through a combination of State, Federal, and private contributions. It would give all of the Youth Challenge programs from the western states the opportunity to place their Cadets in a training facility with the Youth Challenge mission as a guide.

This completes the past, present and future of the Youth Challenge Academy. I would like to thank all of you for your continued support of the Youth Challenge Academies and I would be happy to try to answer your questions.

Department of Defense  
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 1,762,823.00			\$ 1,762,823.00	A
			\$ -	B
\$ 4,398,921.00			\$ 4,398,921.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 6,161,744.00	\$ -	\$ -	\$ 6,161,744.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 1,801,000.00			\$ 1,801,000.00	A
			\$ -	B
\$ 4,453,000.00			\$ 4,453,000.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 6,254,000.00	\$ -	\$ -	\$ 6,254,000.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 1,801,000.00			\$ 1,801,000.00	A
			\$ -	B
\$ 4,453,000.00			\$ 4,453,000.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 6,254,000.00	\$ -	\$ -	\$ 6,254,000.00	Total

Department of Defense  
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)
1	<p>to provide 16 - 19 year old "at risk" youth a second chance to obtain their high school diplomas by successfully passing the GED exam.</p> <p>The program offers a 22 weeks residential phase where the cadets learn life skills necessary to be successful in the community. Upon graduation, there is a 12 month post-residential follow up phase whereby mentors keep in touch with the graduates and offer guidance on college education, vocational programs or military careers.</p>	<p>program is based on the National Youth Challenge Program</p> <p>Eight Core Components :</p> <ol style="list-style-type: none"> <li>1. Leadership / Followership</li> <li>2. Responsible Citizenship</li> <li>3. Academic Excellence</li> <li>4. Job Skills</li> <li>5. Life Coping Skills</li> <li>6. Health and Hygiene</li> <li>7. Service to Community</li> <li>8. Physical Fitness</li> </ol>	DEF114YC

Department of Defense  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF114YC	Hawaii National Guard Youth Challenge Academy	-	34.40	\$ 1,762,823.00	-	34.40	\$ 1,801,000.00	-	34.40	\$ 1,801,000.00	A
DEF114YC	Hawaii National Guard Youth Challenge Academy	-	69.60	\$ 4,398,921.00	-	69.60	\$ 4,453,000.00	-	69.60	\$ 4,453,000.00	N
TOTALS			104.00	\$ 6,161,744.00		104.00	\$ 6,254,000.00		104.00	\$ 6,254,000.00	

Department of Defense  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
DEF114YC	none		

Department of Defense  
Proposed FY12 and FY13 Reductions

Table 5

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
			FY12	FY12	FY12	FY13	FY13	FY13		
		DEF114YC			none			none		

Department of Defense  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Add'l Resources for Current Program : pending increase approval from National Guard	DEF114YC							
	Bureau of allowable cost per attending cadets from \$16,000 to \$18,000				\$ 97,177.00			\$ 97,177.00	A
					\$ 1,001,079.00			\$ 1,001,079.00	N

Department of Defense  
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>		
1) increase State matching and Federal Ceiling	DEF114YC			\$ 97,177.00			\$ 97,177.00	A
1) increase State matching and Federal Ceiling	DEF114YC			\$ 1,001,079.00			\$ 1,001,079.00	N
				\$ 1,098,256.00			\$ 1,098,256.00	

Department of Defense  
Non-general funds (excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
DEF114YC	none		

Department of Defense  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
DEF114YC	none			



Department of Defense  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
<b>Kalaeloa Campus</b>								
6/30/2010	Case Manager	118866	N	\$ 8,184.00	\$ 12,048.00	A	DEF114YC	Y
				\$ 24,552.00	\$ 18,072.00	N		
				\$ 32,736.00	\$ 30,120.00			
6/30/2010	Cadre	102876	N	\$ 8,184.00	\$ 12,048.00	A	DEF114YC	Y
				\$ 24,552.00	\$ 18,072.00	N		
				\$ 32,736.00	\$ 30,120.00			
<b>Kulani Campus</b>								
7/1/2010	Program Director	711104	N	\$ 17,918.50		A	DEF114YC	Y
				\$ 53,755.50		N		
				\$ 71,674.00				
7/1/2010	Secretary	711015	N	\$ 9,120.00		A	DEF114YC	Y
				\$ 27,360.00		N		
				\$ 36,480.00				
7/1/2010	Instructor	711022	N	\$ 9,120.00		A	DEF114YC	Y
				\$ 27,360.00		N		
				\$ 36,480.00				
7/1/2010	Recruitment / Placement/ Mentor Coordinator	711026	N	\$ 8,184.00		A	DEF114YC	Y
				\$ 24,552.00		N		
				\$ 32,736.00				
7/1/2010	Asst. Placement Mentor Coordinator	711029	N	\$ 8,184.00		A	DEF114YC	Y
				\$ 24,552.00		N		
				\$ 32,736.00				

Department of Defense  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/1/2010	Recruitment / Placement/ Mentor Admin. Assistant	711030	N	\$ 8,184.00		A	DEF114YC	Y
				\$ 24,552.00		N		
				\$ 32,736.00				
7/1/2010	MIS Specialist	711034	N	\$ 10,125.00		A	DEF114YC	Y
				\$ 30,375.00		N		
				\$ 40,500.00				
7/1/2010	Asst. Cadre Shift Leader	711044	N	\$ 8,616.00		A	DEF114YC	Y
				\$ 25,848.00		N		
				\$ 34,464.00				
7/1/2010	Asst. Cadre Shift Leader	711045	N	\$ 8,616.00		A	DEF114YC	Y
				\$ 25,848.00		N		
				\$ 34,464.00				

Department of Defense  
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
Kalaeloa Campus											
12/31/2009	DEF114YC	102850	T1	A	Lead Instructor	0.40	\$ 17,942.40	0.40	\$ 17,942.40	n/a	
				N		0.60	\$ 26,913.60	0.60	\$ 26,913.60		
							\$ 44,856.00		\$ 44,856.00		
10/31/2009	DEF114YC	102852	T1	A	Instructor	0.40	\$ 13,094.40	0.40	\$ 13,094.40	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 19,641.60		
							\$ 32,736.00		\$ 32,736.00		
6/30/2010	DEF114YC	118/206	T1	A	Career Exploration Counselor	0.40	\$ 17,942.40	0.40	\$ 13,094.40	n/a	
				N		0.60	\$ 26,913.60	0.60	\$ 19,641.60		
							\$ 44,856.00		\$ 32,736.00		
12/31/2009	DEF114YC	108100	T1	A	MIS Specialist	0.40	\$ 17,942.40	0.40	\$ 13,094.40	n/a	
				N		0.60	\$ 26,913.60	0.60	\$ 19,641.60		
							\$ 44,856.00		\$ 32,736.00		
11/30/2010	DEF114YC	102862	T1	A	Asst. Cadre Shift Leader	0.40	\$ 13,785.60	0.40	\$ 13,094.40	n/a	
				N		0.60	\$ 20,678.40	0.60	\$ 19,641.60		
							\$ 34,464.00		\$ 32,736.00		
9/15/2010	DEF114YC	102848	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
12/31/2009	DEF114YC	102865	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
10/15/2010	DEF114YC	102867	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		

Department of Defense  
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
10/15/2010	DEF114YC	102874	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
9/30/2009	DEF114YC	102876	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
6/30/2010	DEF114YC	111778	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
11/15/2009	DEF114YC	111780	T1	A	Cadre	0.40	\$ 13,094.40	0.40	\$ 12,048.00	n/a	
				N		0.60	\$ 19,641.60	0.60	\$ 18,072.00		
							\$ 32,736.00		\$ 30,120.00		
<b>Kulani Campus</b>											
11/30/2010	DEF114YC	120163	T	A	Asst. Cadre Shift Leader	0.40	\$ 8,616.00	0.25	\$ 13,785.60	n/a	
				N		0.60	\$ 25,848.00	0.75	\$ 20,678.40		
							\$ 34,464.00		\$ 34,464.00		

Department of Defense  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
<b>Kalaeloa Campus</b>											
12/16/2009	DEF114YC	102852	T1	A	Instructor	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
8/1/2009	DEF114YC	102853	T1	A	Instructor	0.25	\$ 9,267.00	0.25	\$ 9,267.00	n/a	
				N		0.75	\$ 27,801.00	0.75	\$ 27,801.00		
							\$ 37,068.00		\$ 37,068.00		
11/16/2010	DEF114YC	102854	T1	A	Instructor	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
7/16/2010	DEF114YC	118865	T1	A	Administrative Clerk	0.25	\$ 7,308.00	0.25	\$ 7,010.00	n/a	
				N		0.75	\$ 21,924.00	0.75	\$ 21,030.00		
							\$ 29,232.00		\$ 28,040.00		
<b>Kulani Campus</b>											
10/14/2010	DEF114YC	120134	T1	A	Program Coordinator	0.25	\$ 10,125.00	0.25	\$ 10,125.00	n/a	
				N		0.75	\$ 30,375.00	0.75	\$ 30,375.00		
							\$ 40,500.00		\$ 40,500.00		
9/22/2010	DEF114YC	120135	T1	A	Lead Instructor	0.25	\$ 10,125.00	0.25	\$ 10,125.00	n/a	
				N		0.75	\$ 30,375.00	0.75	\$ 30,375.00		
							\$ 40,500.00		\$ 40,500.00		
11/1/2010	DEF114YC	120136	T1	A	Instructor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
11/1/2010	DEF114YC	120137	T1	A	Instructor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		

Department of Defense  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
11/1/2010	DEF114YC	120138	T1	A	Instructor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
10/14/2010	DEF114YC	120141	T1	A	Career Exploration	0.25	\$ 10,125.00	0.25	\$ 10,125.00	n/a	
				N	Counselor	0.75	\$ 30,375.00	0.75	\$ 30,375.00		
							\$ 40,500.00		\$ 40,500.00		
10/14/2010	DEF114YC	120142	T1	A	Counselor	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
11/1/2010	DEF114YC	120144	T1	A	Asst. Mentor Counselor	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
10/26/2010	DEF114YC	120145	T1	A	Placement Mentor	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N	Counselor	0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
11/1/2010	DEF114YC	120147	T1	A	Case Manager	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
11/1/2010	DEF114YC	120148	T1	A	Medical Assistant	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120152	T1	A	Admin / Log Specialist	0.25	\$ 9,120.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 24,552.00		
							\$ 36,480.00		\$ 32,736.00		

Department of Defense  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/30/2010	DEF114YC	120153	T1	A	Admin / Log Specialist	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N	Specialist	0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120154	T1	A	Maintenance Technician	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
9/22/2010	DEF114YC	120155	T1	A	Admin. Assistant	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120156	T1	A	Cadre Staff Supervisor	0.25	\$ 10,125.00	0.25	\$ 10,125.00	n/a	
				N		0.75	\$ 30,375.00	0.75	\$ 30,375.00		
							\$ 40,500.00		\$ 40,500.00		
9/22/2010	DEF114YC	120161	T1	A	Cadre Shift Supervisor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
9/22/2010	DEF114YC	120168	T1	A	Cadre Shift Supervisor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
9/22/2010	DEF114YC	120170	T1	A	Cadre Shift Supervisor	0.25	\$ 9,120.00	0.25	\$ 9,120.00	n/a	
				N		0.75	\$ 27,360.00	0.75	\$ 27,360.00		
							\$ 36,480.00		\$ 36,480.00		
9/28/2010	DEF114YC	120162	T1	A	Asst. Cadre Shift	0.25	\$ 8,616.00	0.25	\$ 8,616.00	n/a	
				N	Supervisor	0.75	\$ 25,848.00	0.75	\$ 25,848.00		
							\$ 34,464.00		\$ 34,464.00		

Department of Defense

Table 13

New Hires

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/22/2010	DEF114YC	120164	T1	A	Asst. Cadre Shift	0.25	\$ 8,616.00	0.25	\$ 8,616.00	n/a	
				N	Supervisor	0.75	\$ 25,848.00	0.75	\$ 25,848.00		
							\$ 34,464.00		\$ 34,464.00		
9/22/2010	DEF114YC	120165	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120166	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120167	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120169	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120171	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120172	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120173	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		

Department of Defense  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/22/2010	DEF114YC	120174	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120175	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120176	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120177	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120178	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120179	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120180	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
9/22/2010	DEF114YC	120181	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		

Department of Defense  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/22/2010	DEF114YC	120182	T1	A	Cadre	0.25	\$ 8,184.00	0.25	\$ 8,184.00	n/a	
				N		0.75	\$ 24,552.00	0.75	\$ 24,552.00		
							\$ 32,736.00		\$ 32,736.00		
11/16/2010	DEF114YC	120184	T1	A	HR Admin Support	0.25	\$ 10,262.50	0.25	\$ 10,262.50	n/a	
				N		0.75	\$ 30,787.50	0.75	\$ 30,787.50		
							\$ 41,050.00		\$ 41,050.00		

Department of Defense  
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>
DEF114YC		none										

Department of Defense  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>
DEF114YC		none							

Department of Defense  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
DEF114YC		none					

Department of Defense  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
DEF114YC		none			

Department of Defense  
CIP Summary

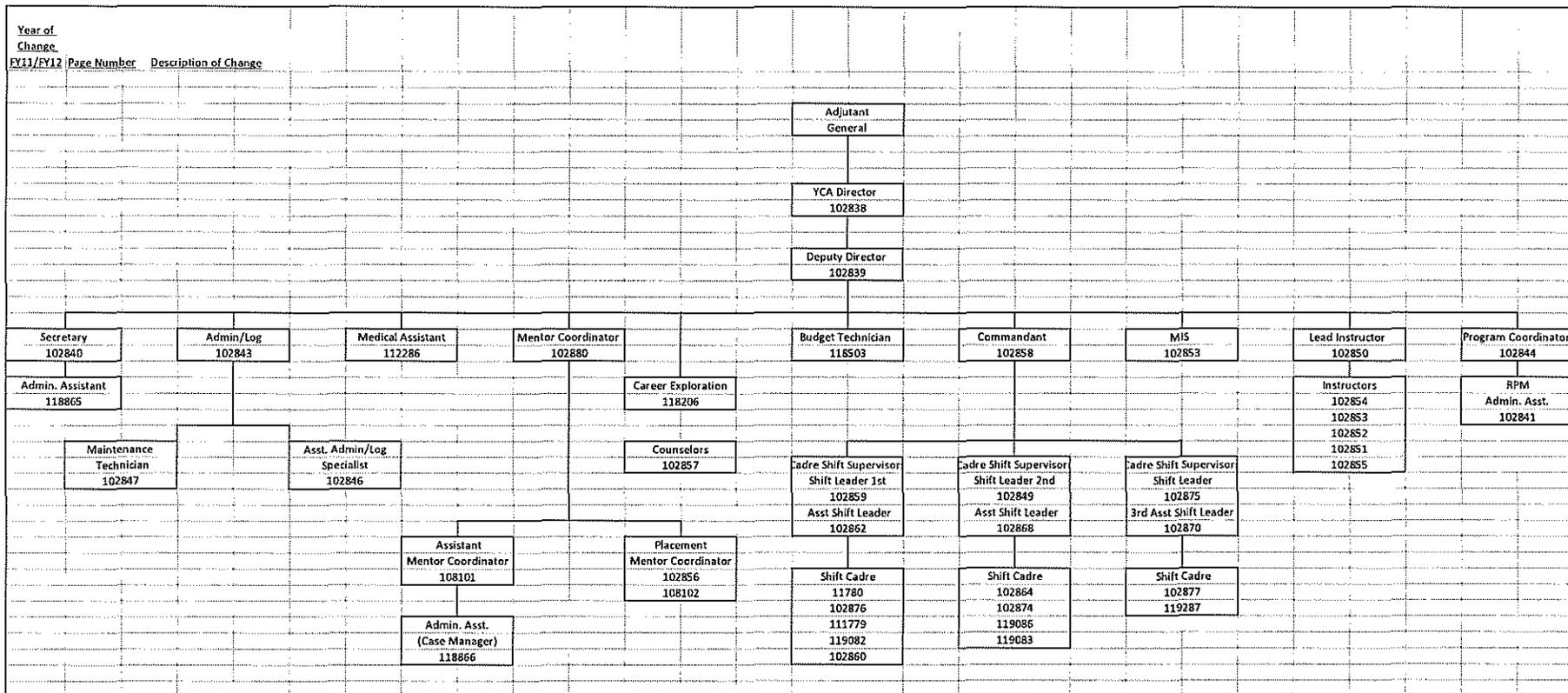
Table 18

<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
	none			

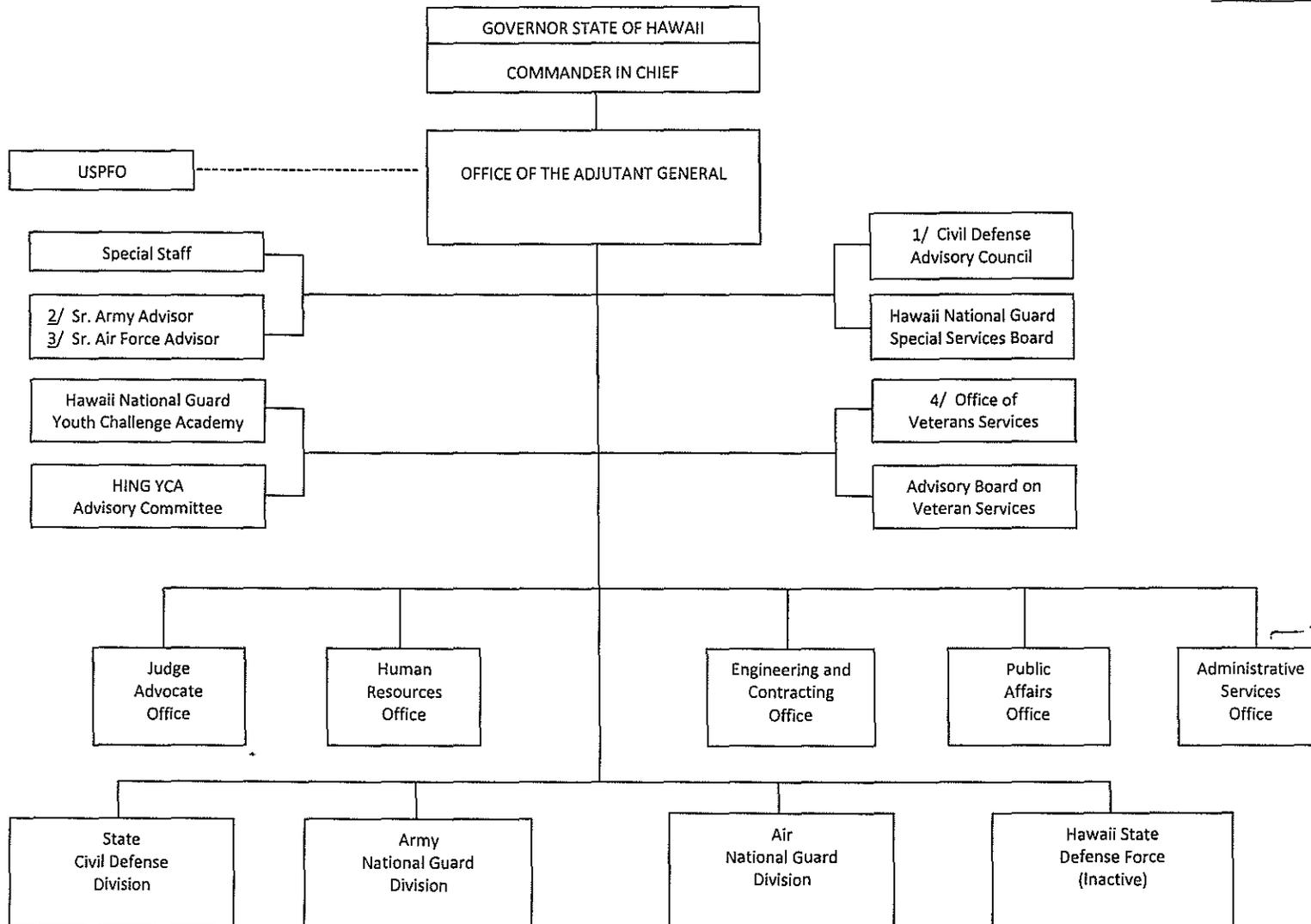
Department of Defense  
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
6	Upgrade former Kulani Correction Center Facilities to accommodate the HING Youth Challenge Academy Program	\$ 1,895,000.00	\$ 1,381,000.00	C
6	Upgrade former Kulani Correction Center Facilities to accommodate the HING Youth Challenge Academy Program	\$ 1,000.00	\$ 1,000.00	N
12	Renovate HIARNG Building 32 for relocation of Education Center for the YCA Family of Programs at kalaeloa, Oahu	\$ 152,000.00	\$ 749,000.00	C
16	Kulani YCA Campus Enviromental Remediation - Kulani, Hawaii	\$ 320,000.00		C
	Total	\$ 2,368,000.00	\$ 2,131,000.00	
		\$ 2,367,000.00	\$ 2,130,000.00	C
		\$ 1,000.00	\$ 1,000.00	N



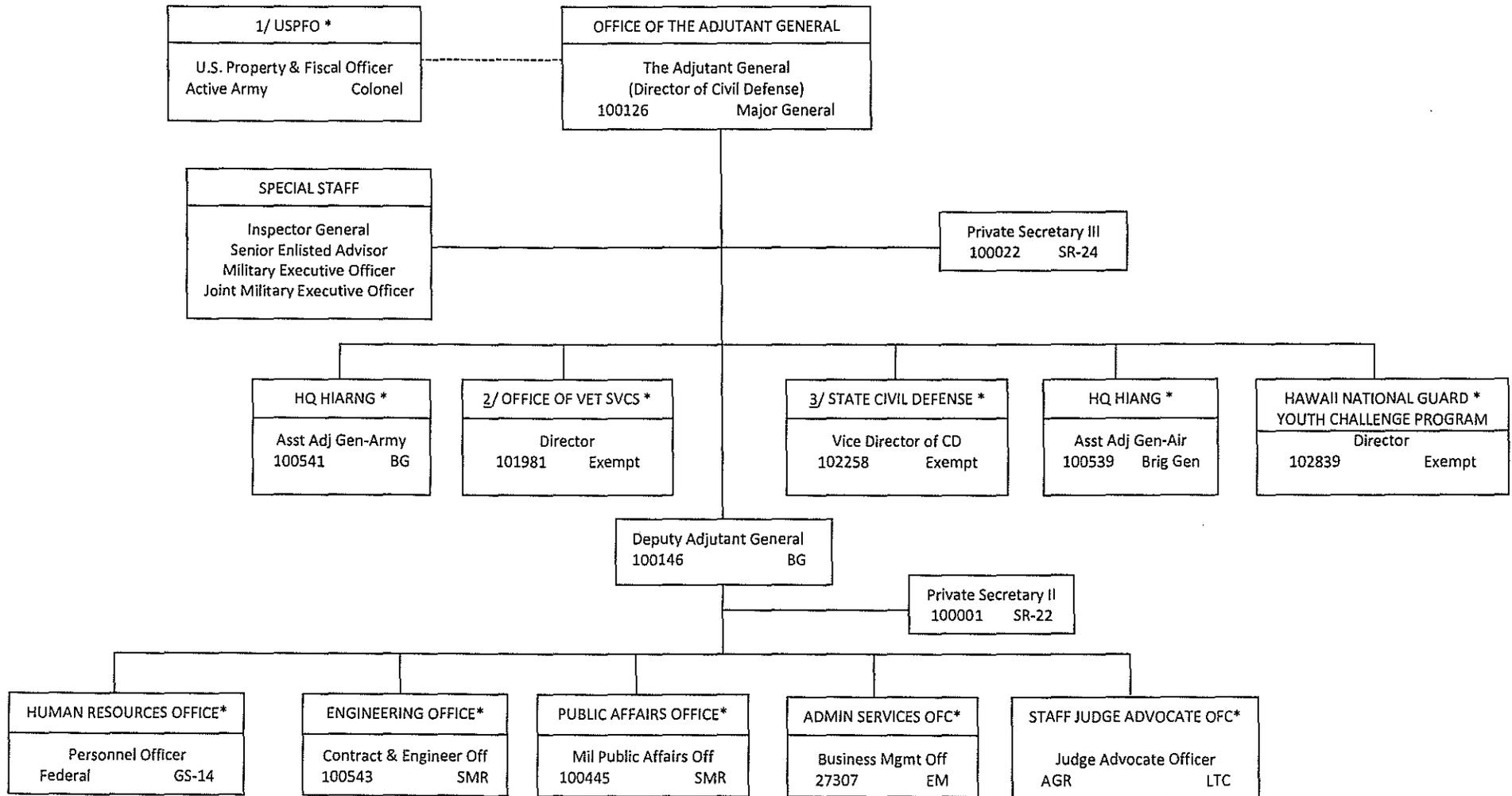
ORGANIZATION CHART



**Notes:**

- 1/ Civil Defense Advisory Council serves as advisors to the Director of Civil Defense
- 2/ Senior Army Advisor is an active duty officer who serves as advisor to the TAG
- 3/ Senior Air Force Advisor is an active duty officer who serves as advisor to the TAG
- 4/ Assigned for administrative purposes (Act 115, SLH 1988)

POSITION ORGANIZATION CHART



**Notes:**

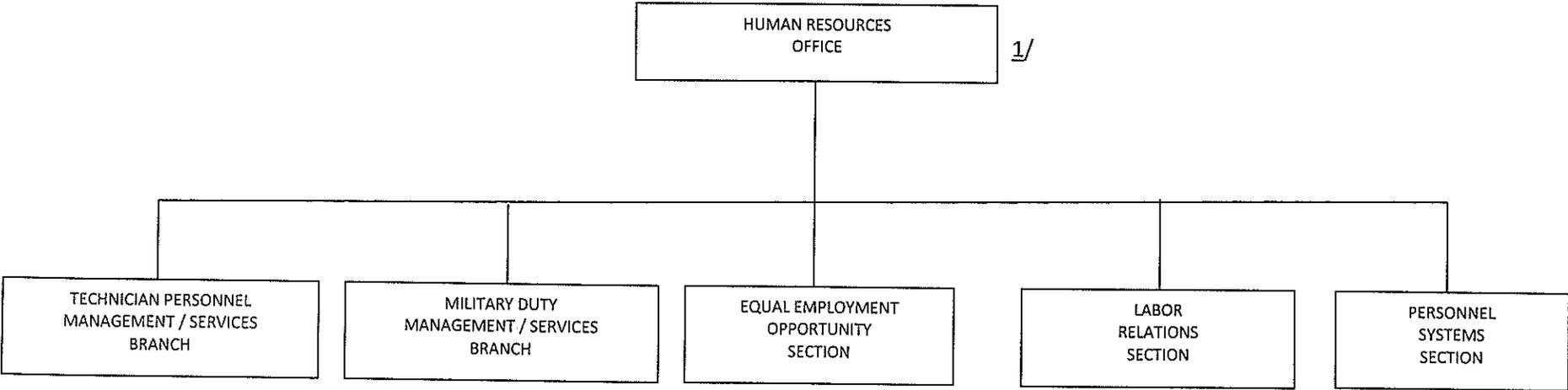
\*See following pagers for further breakdown of position organization.

1/ Federal representative of the Chief, National Guard Bureau

2/ Administratively assigned to the State Department of Defense for administrative purposes (Act 115, SLH 1988)

3/ Responsible to and is First Assistant to the Adjutant General under the provisions of Section 26-21 and 128-3, Hawaii Revised Statutes

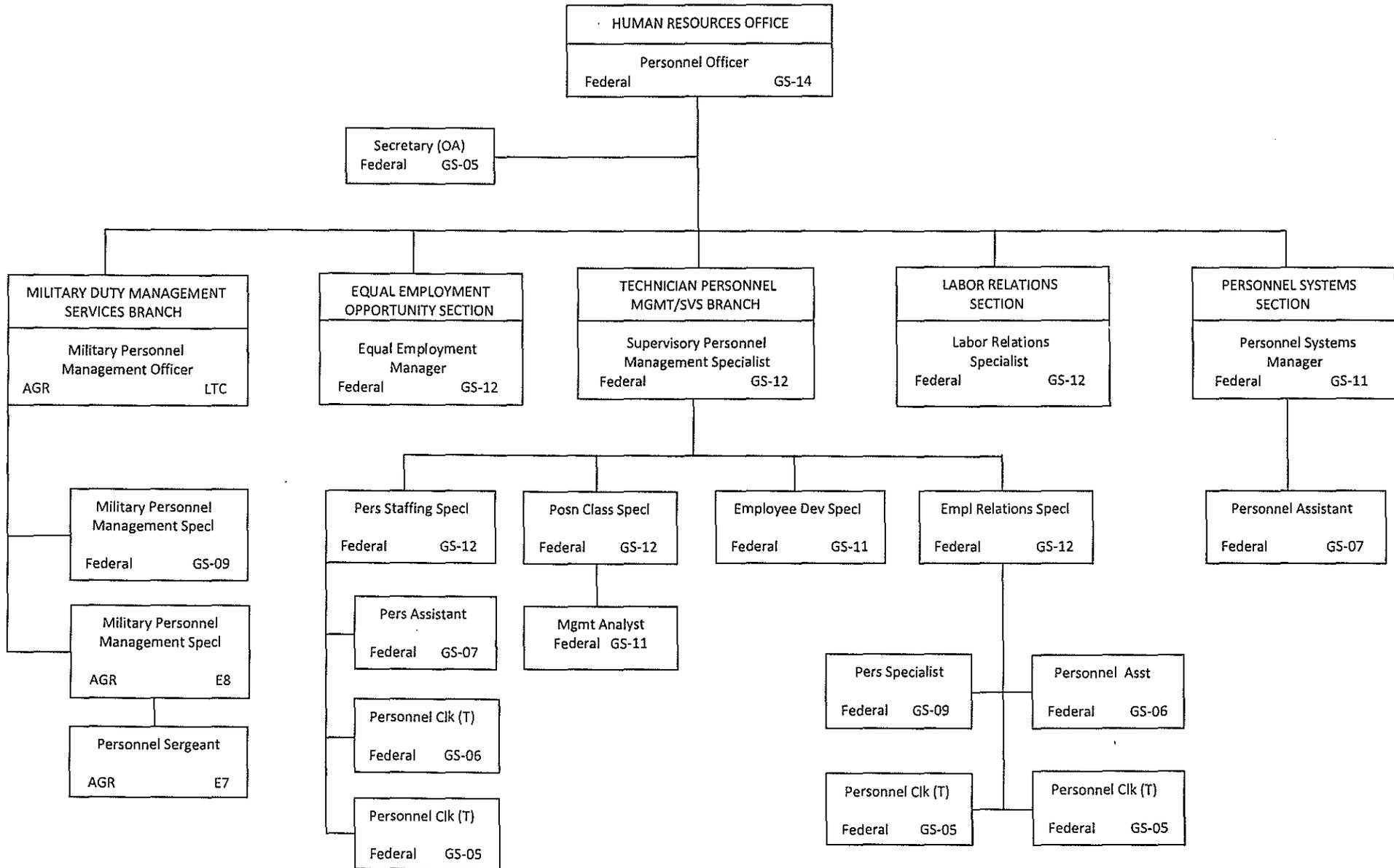
ORGANIZATION CHART



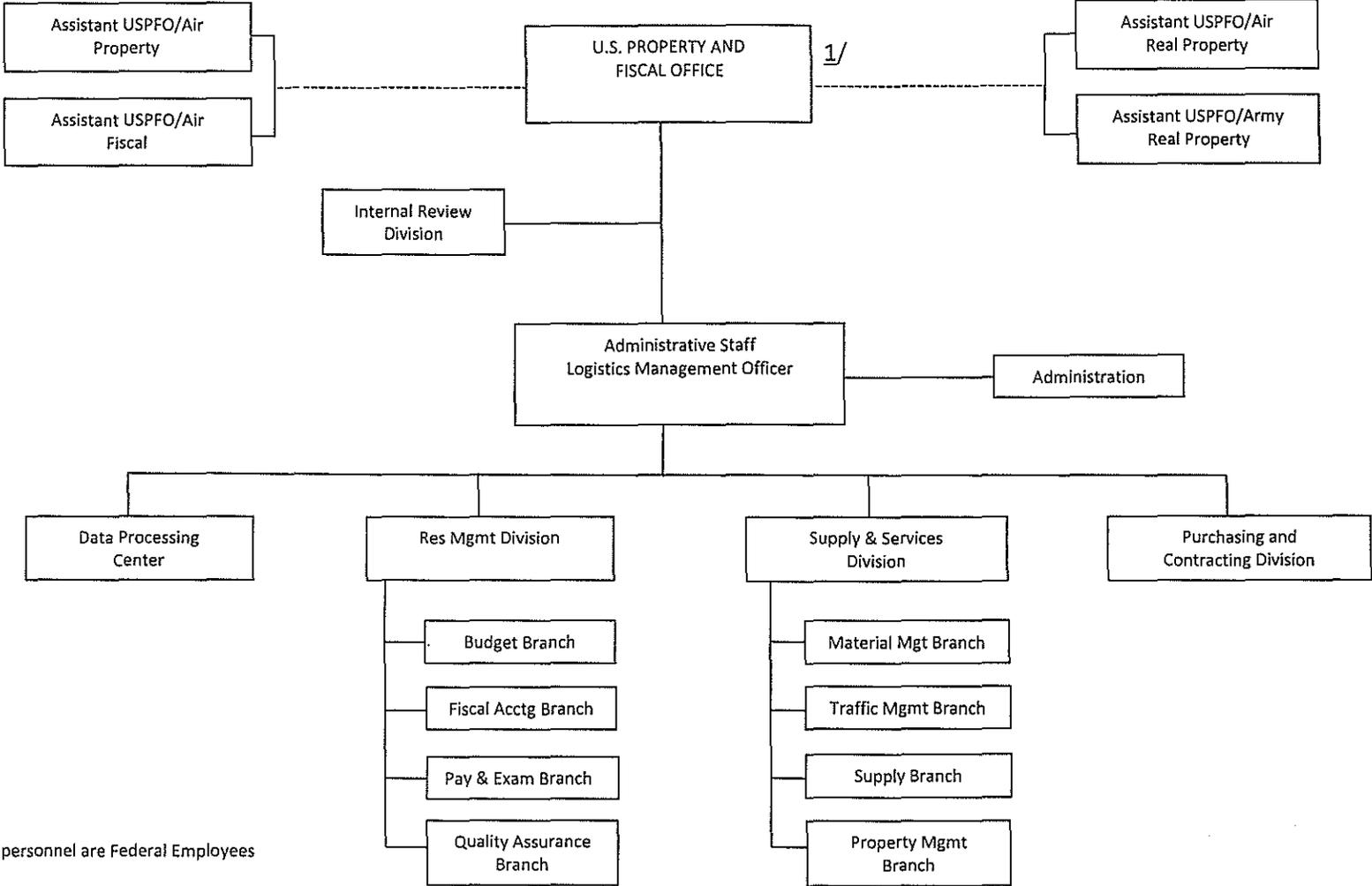
Notes:

1/ All assigned personnel are Federal Employees

POSITION ORGANIZATION CHART



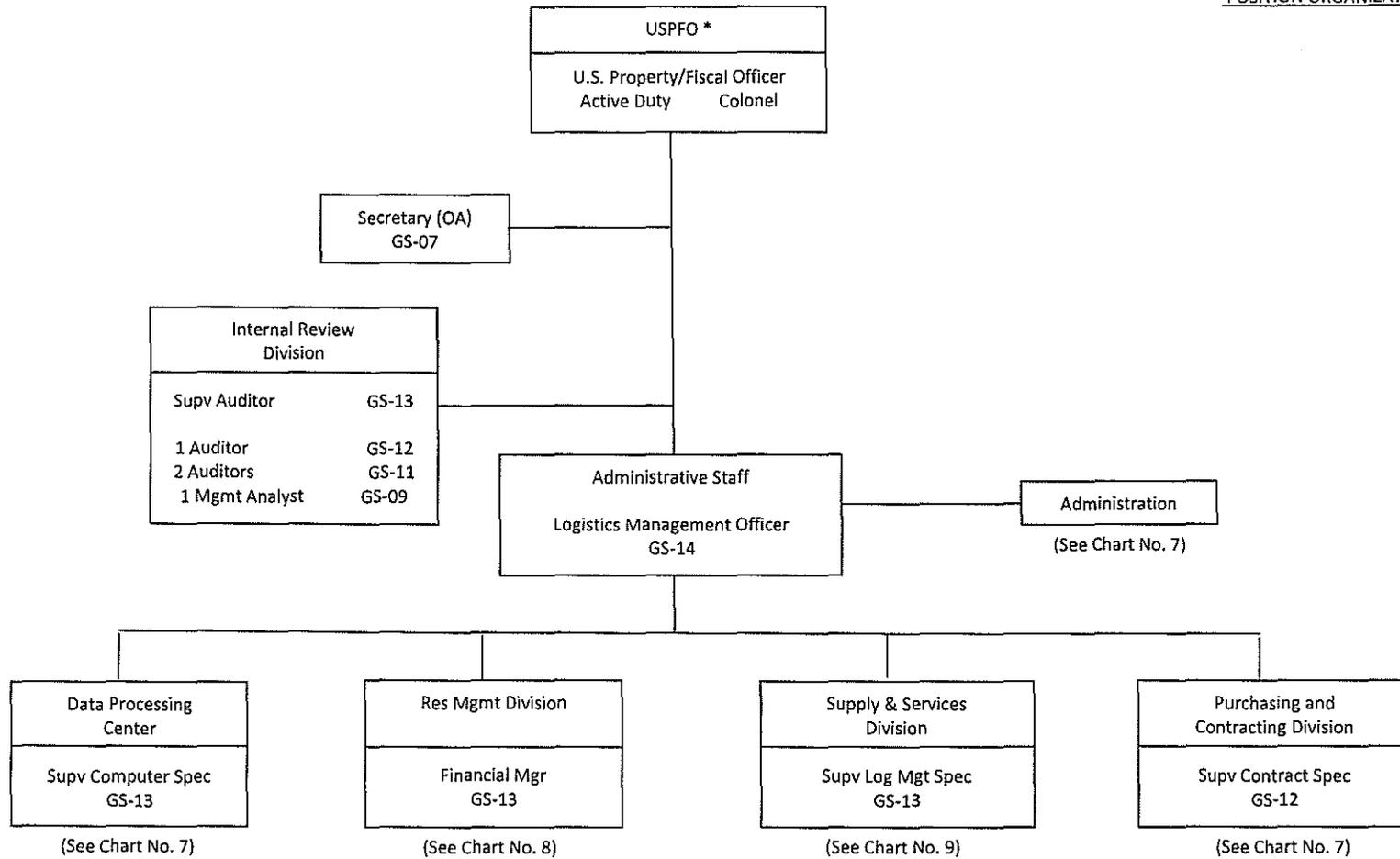
ORGANIZATION CHART



Notes:

1/ All personnel are Federal Employees

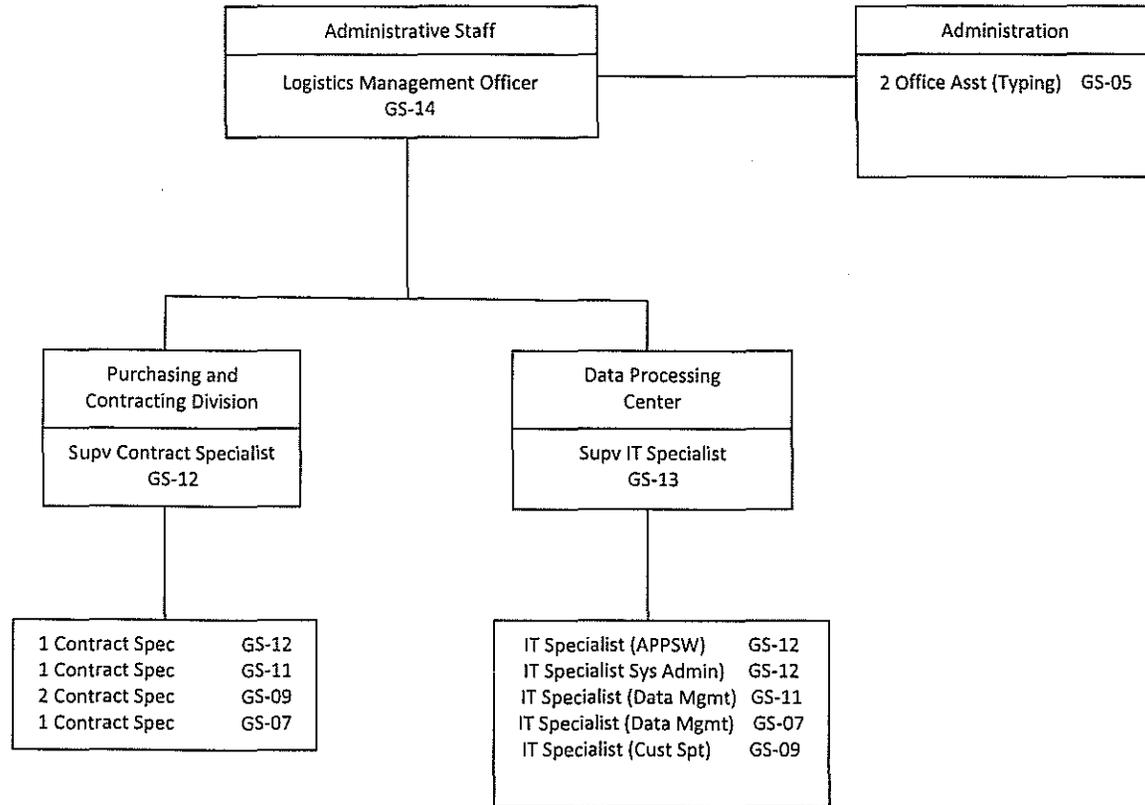
POSITION ORGANIZATION CHART



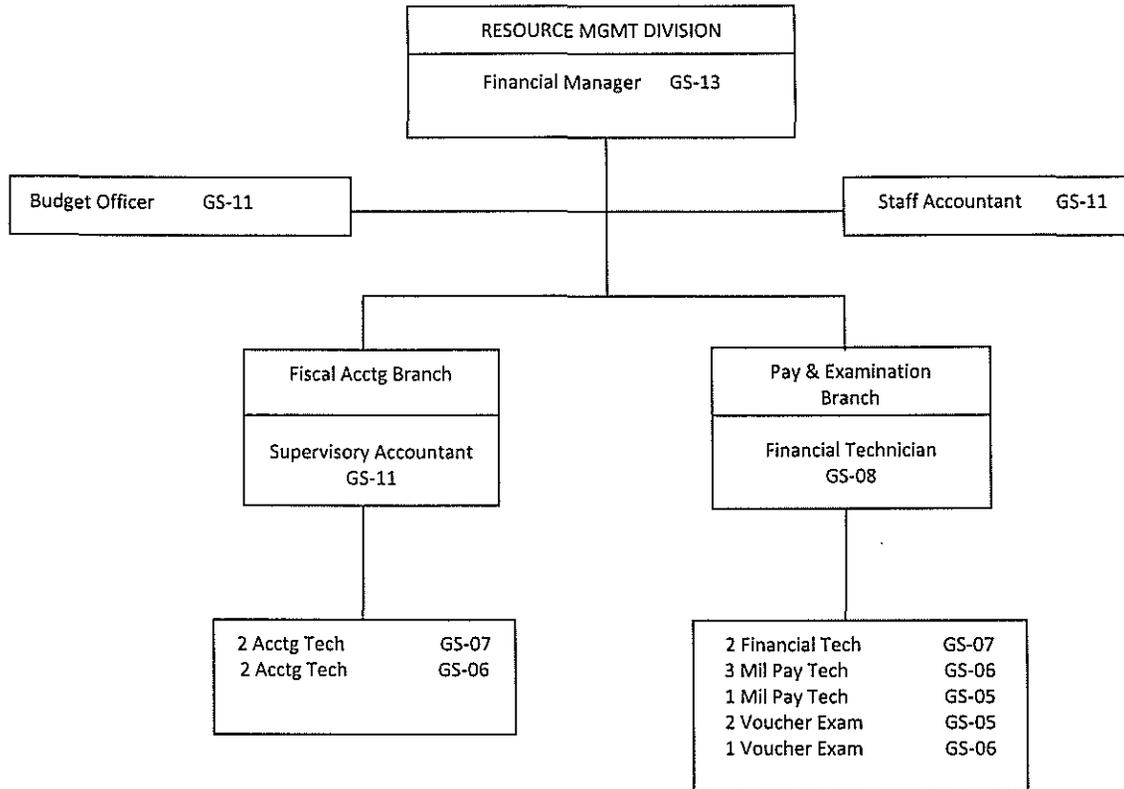
Notes:

\* The office of the USPFO is staffed with Federally paid technicians.

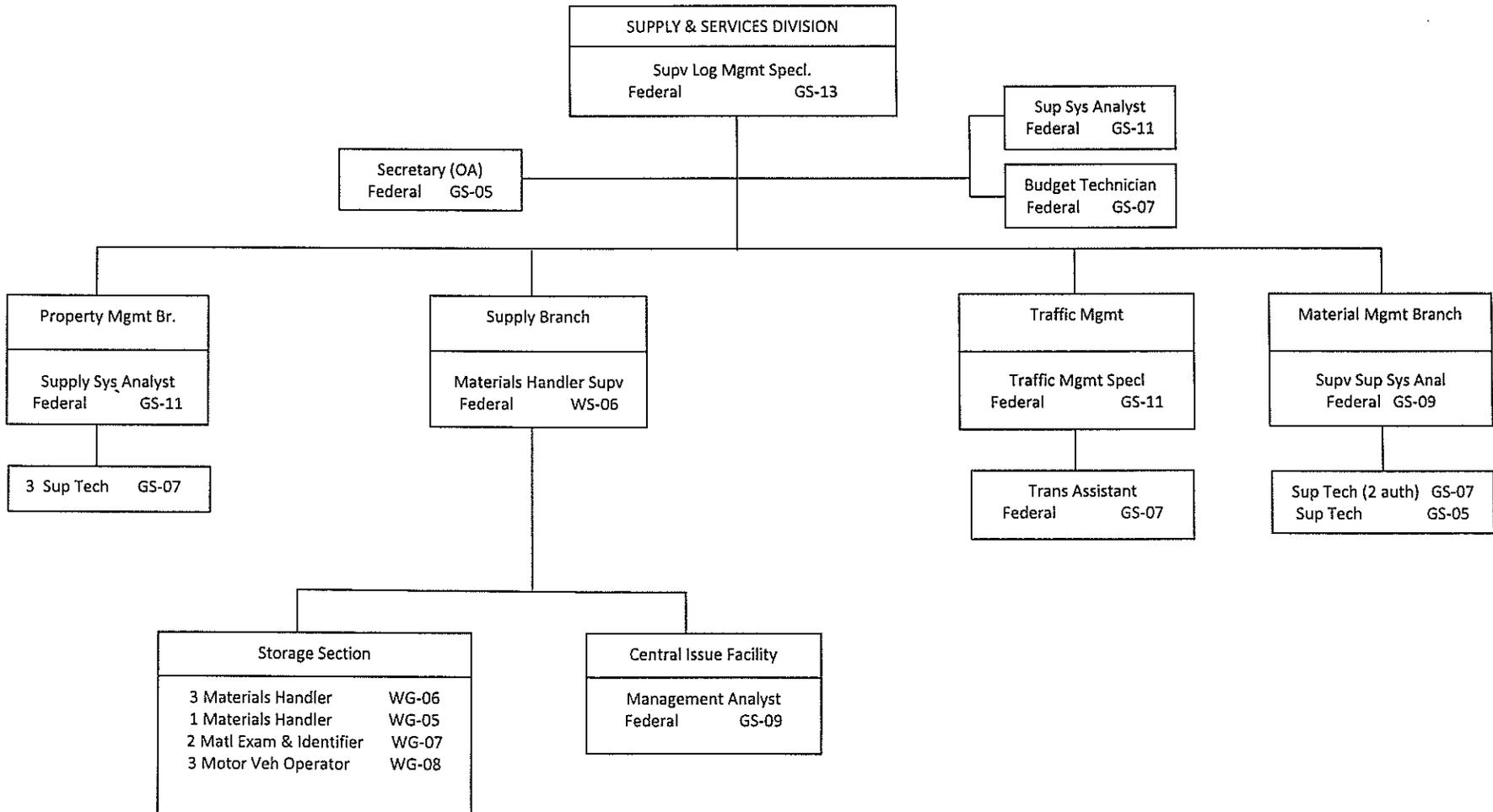
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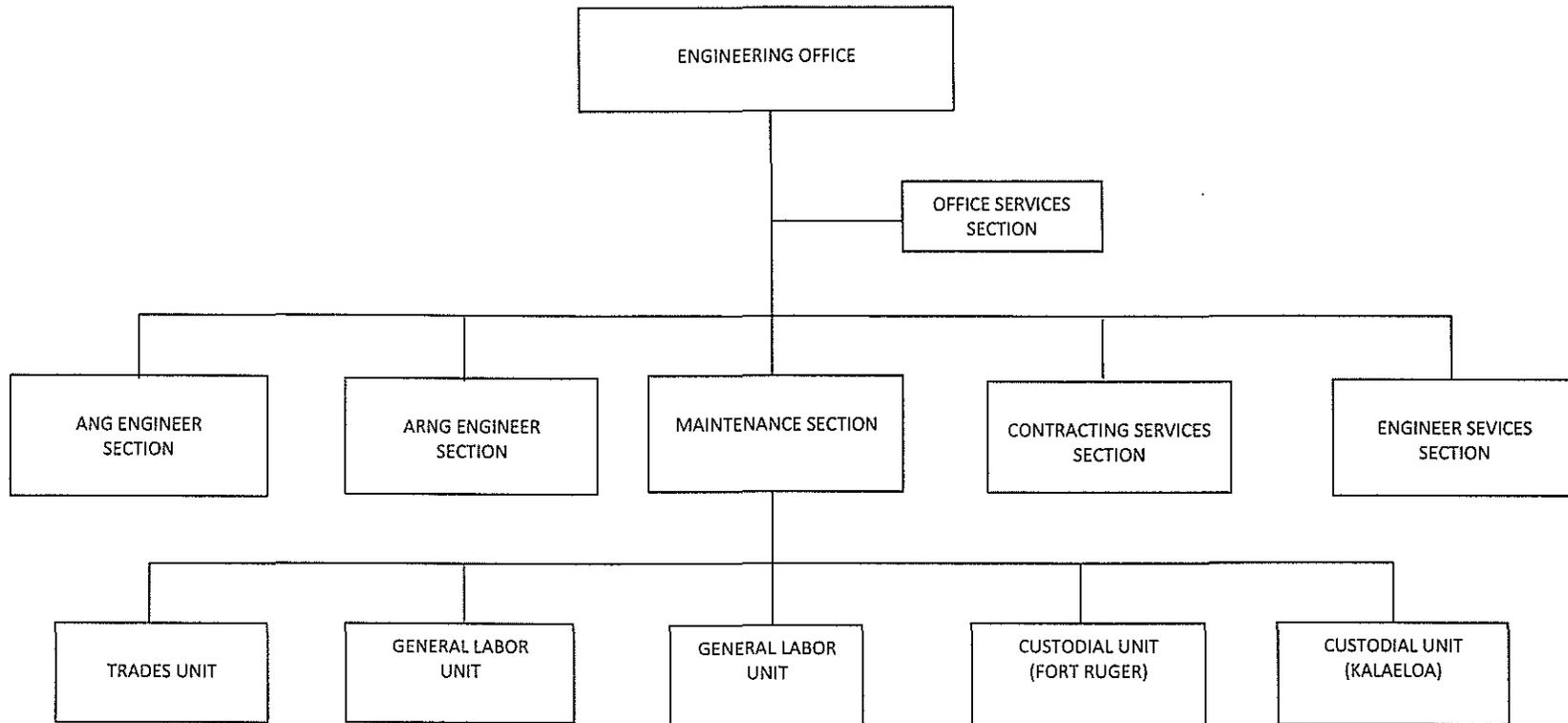
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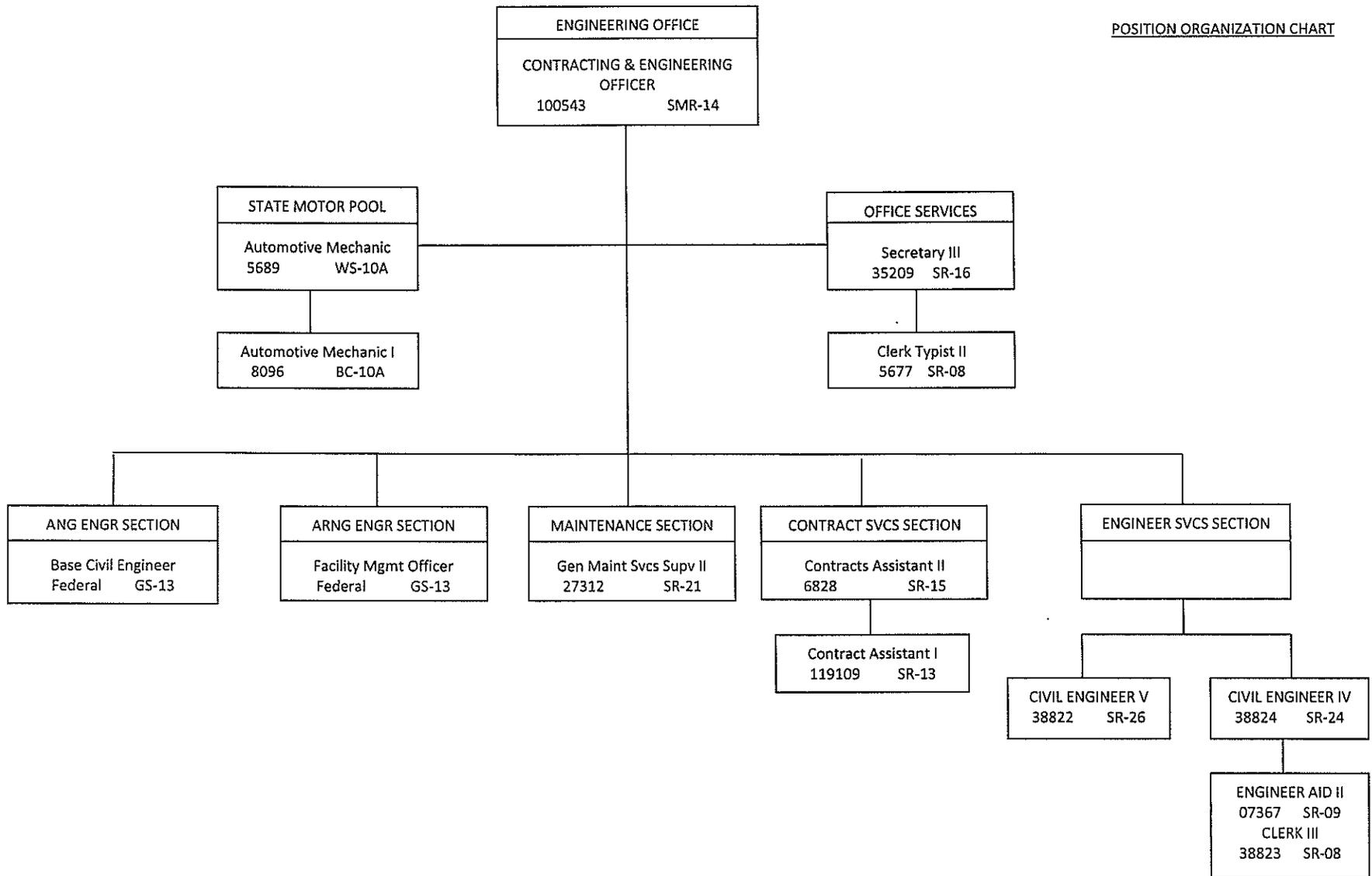
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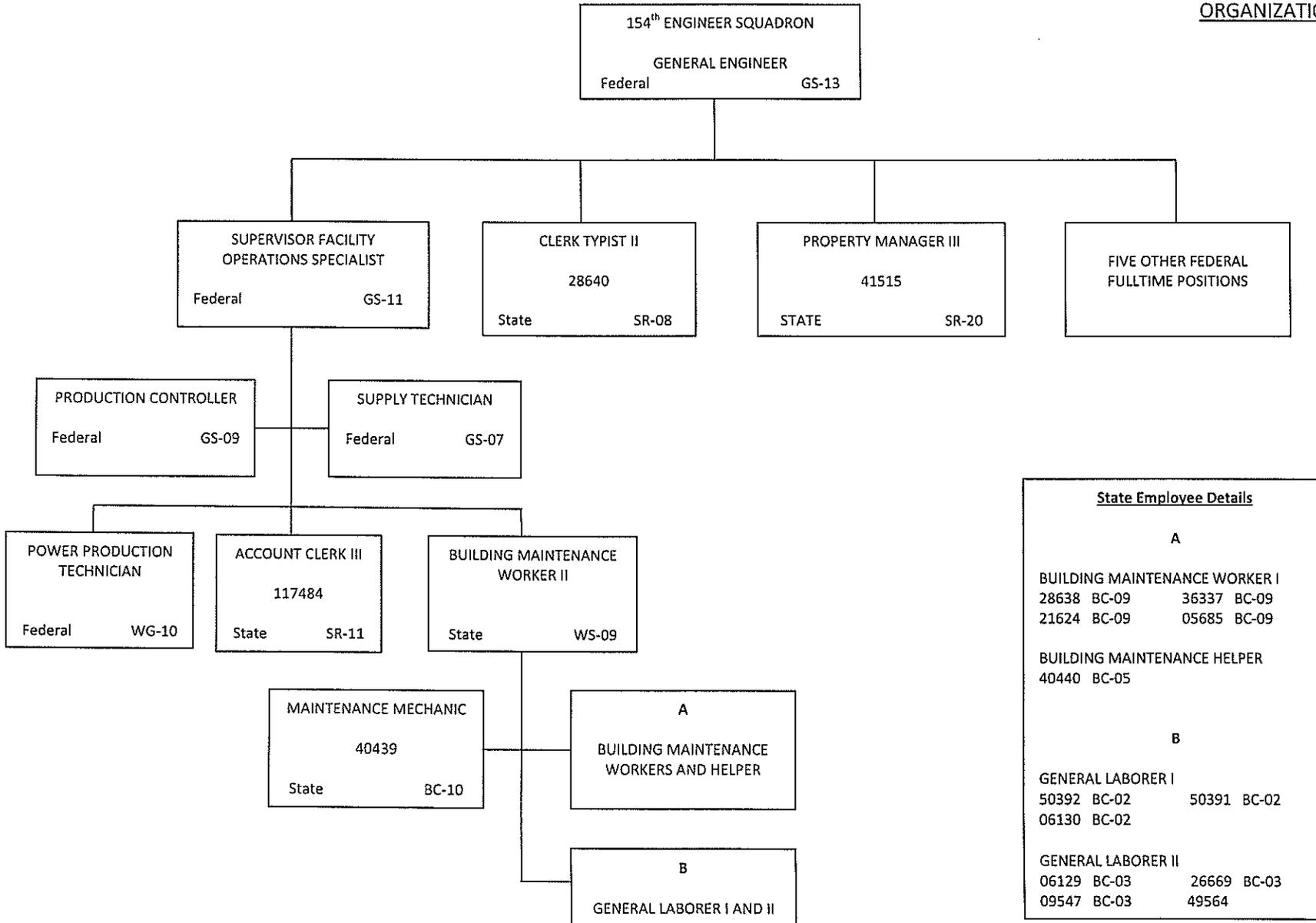
ORGANIZATION CHART



POSITION ORGANIZATION CHART



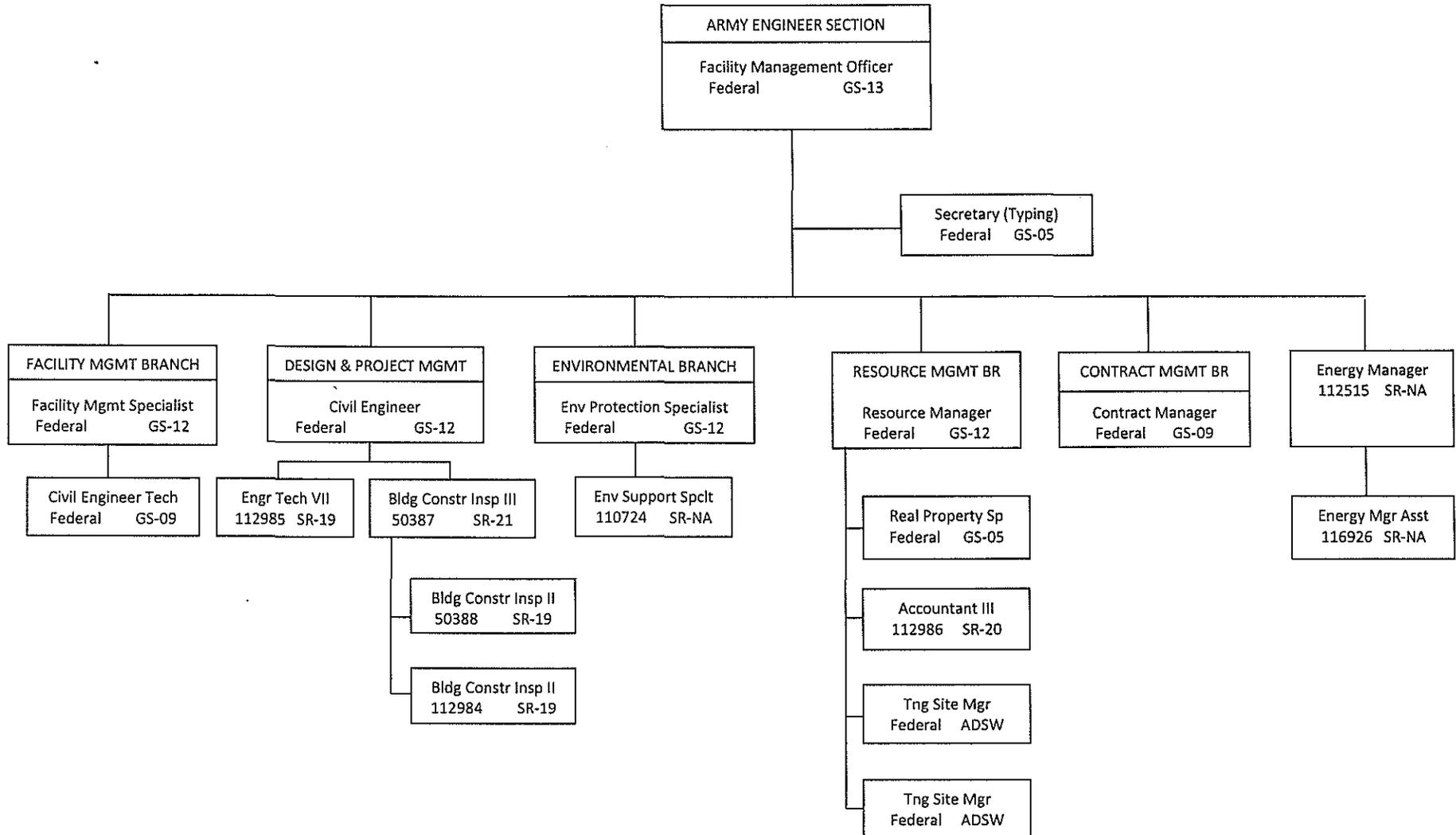
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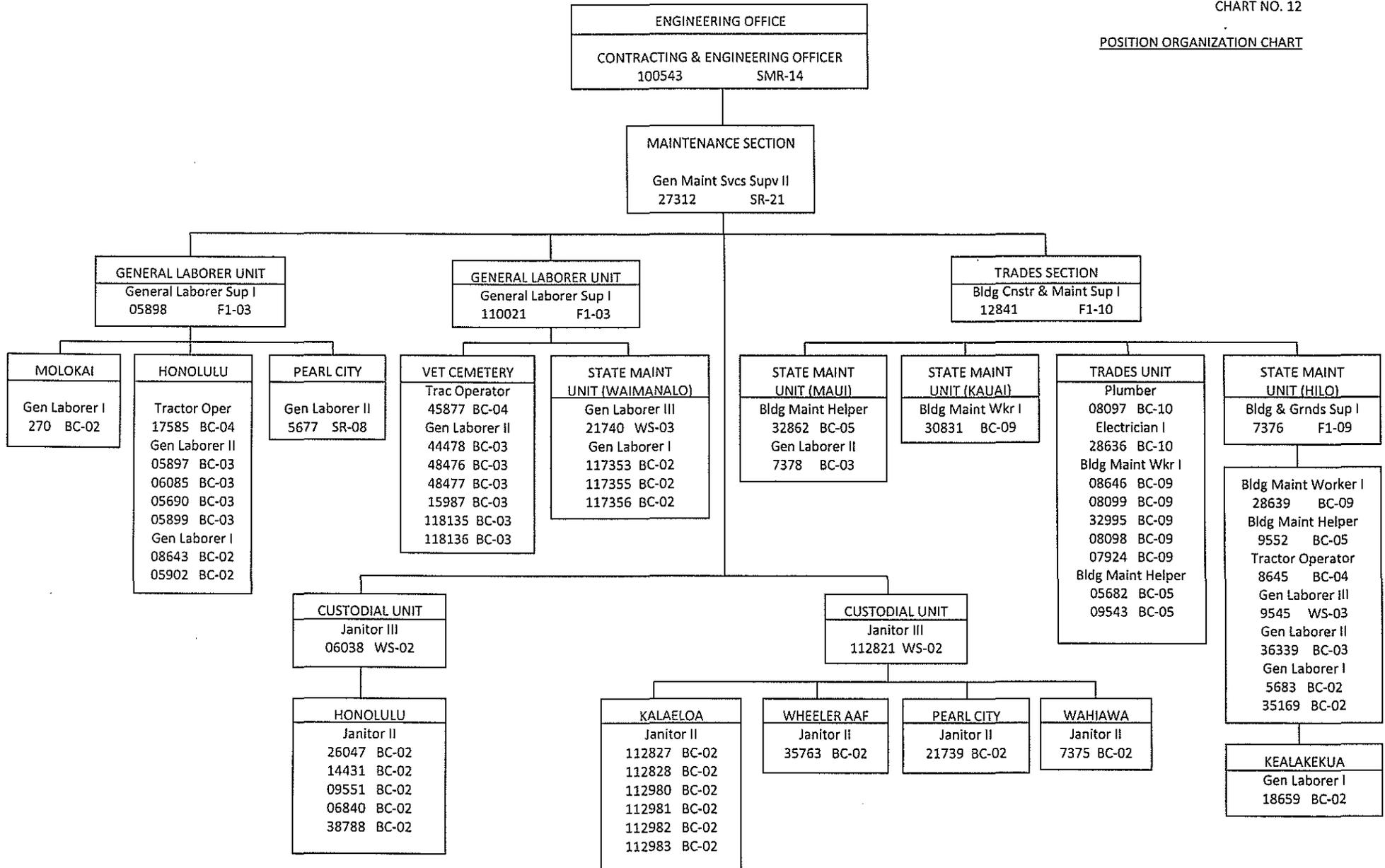
<u>State Employee Details</u>			
A			
BUILDING MAINTENANCE WORKER I			
28638	BC-09	36337	BC-09
21624	BC-09	05685	BC-09
BUILDING MAINTENANCE HELPER			
40440	BC-05		
B			
GENERAL LABORER I			
50392	BC-02	50391	BC-02
06130	BC-02		
GENERAL LABORER II			
06129	BC-03	26669	BC-03
09547	BC-03	49564	

154<sup>th</sup> CES: 18 Fulltime authorizations; 72 Military (includes fulltime personnel); 17 fulltime state employees

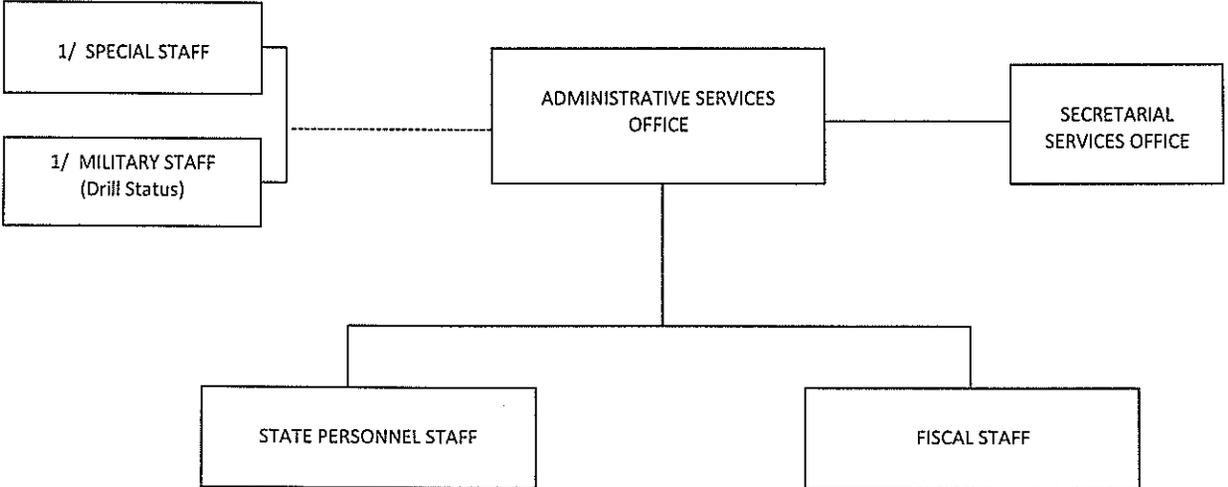
POSITION ORGANIZATION CHART



POSITION ORGANIZATION CHART

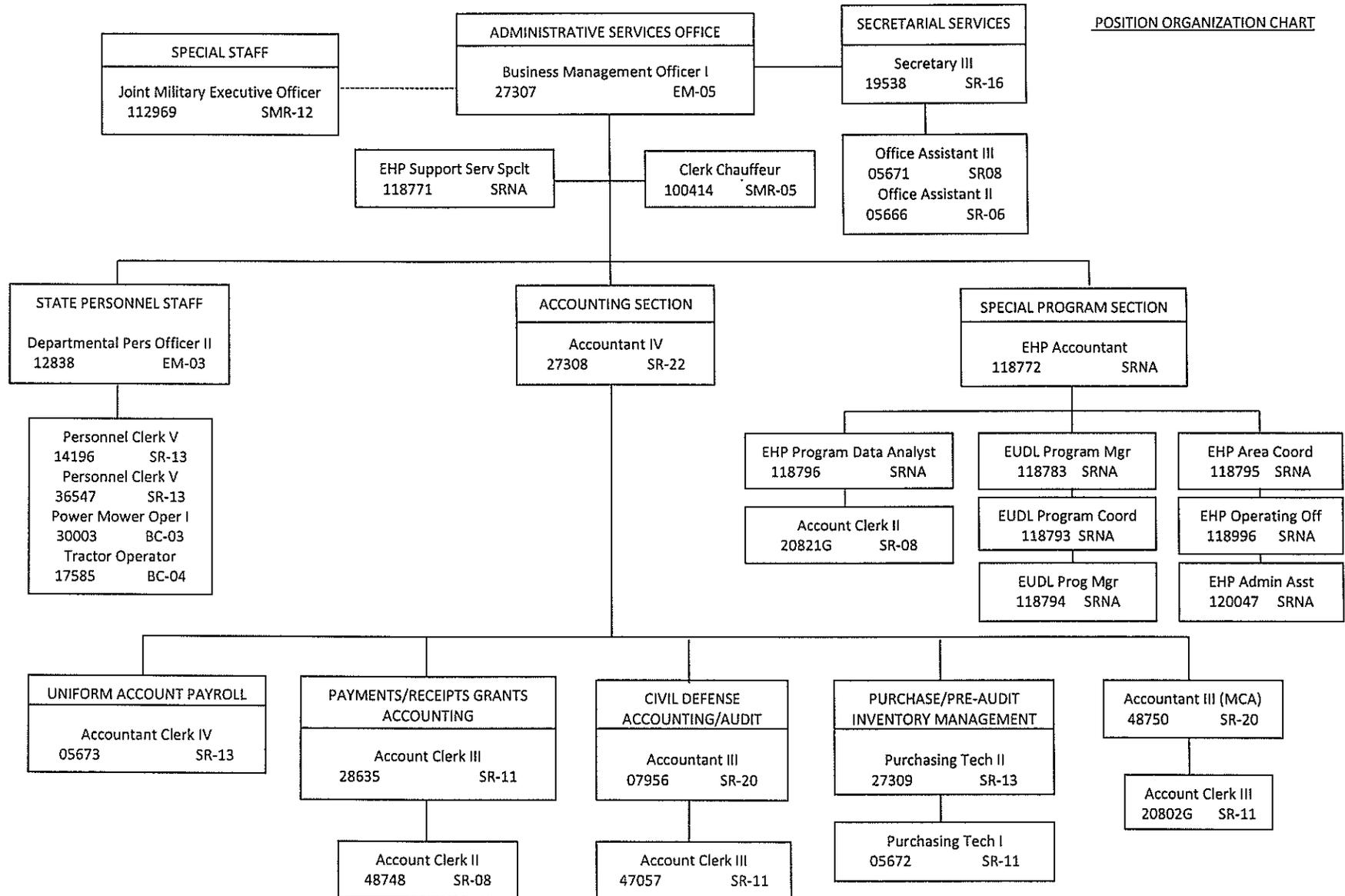


ORGANIZATION CHART

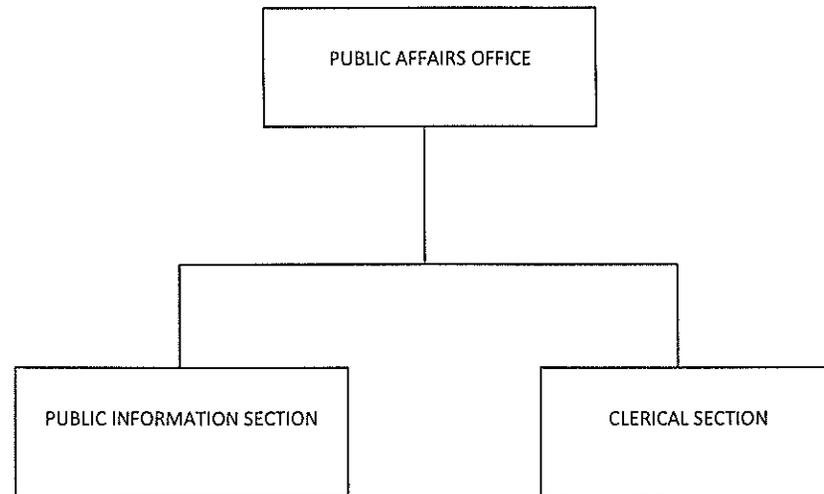


Notes:  
1/ Provides administrative support

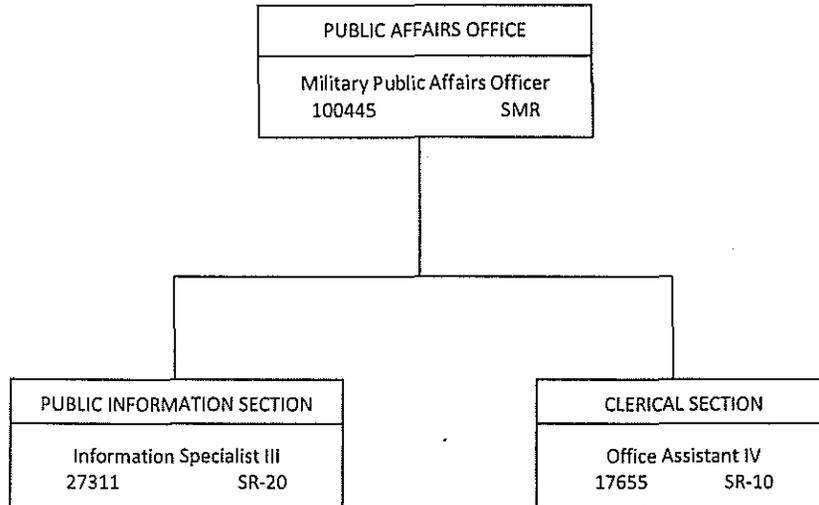
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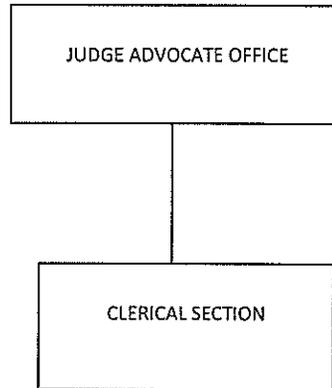
ORGANIZATION CHART



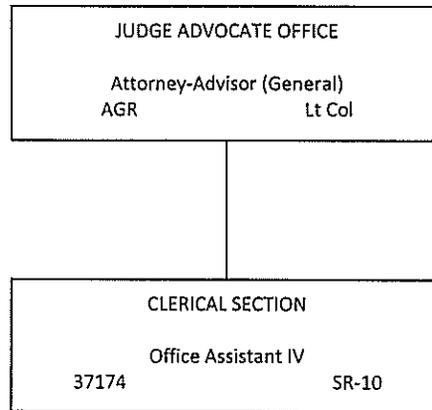
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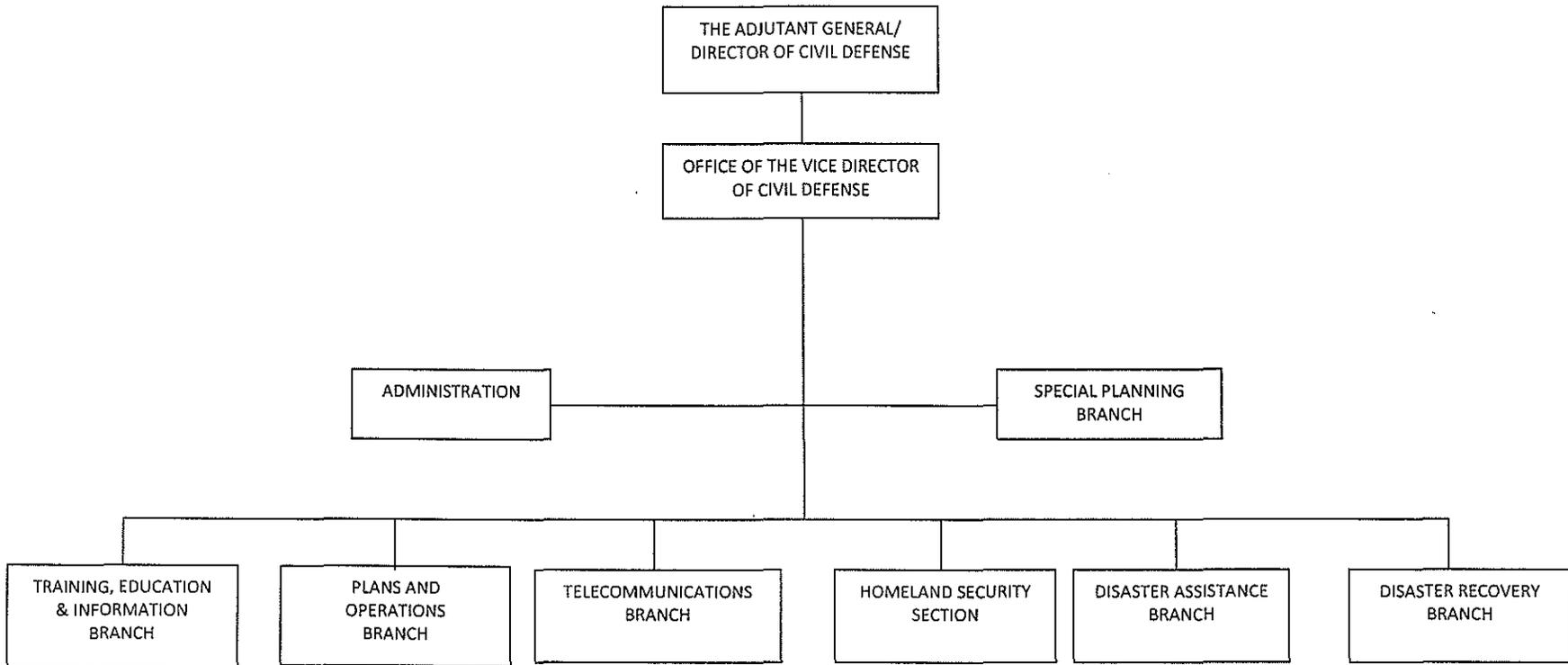
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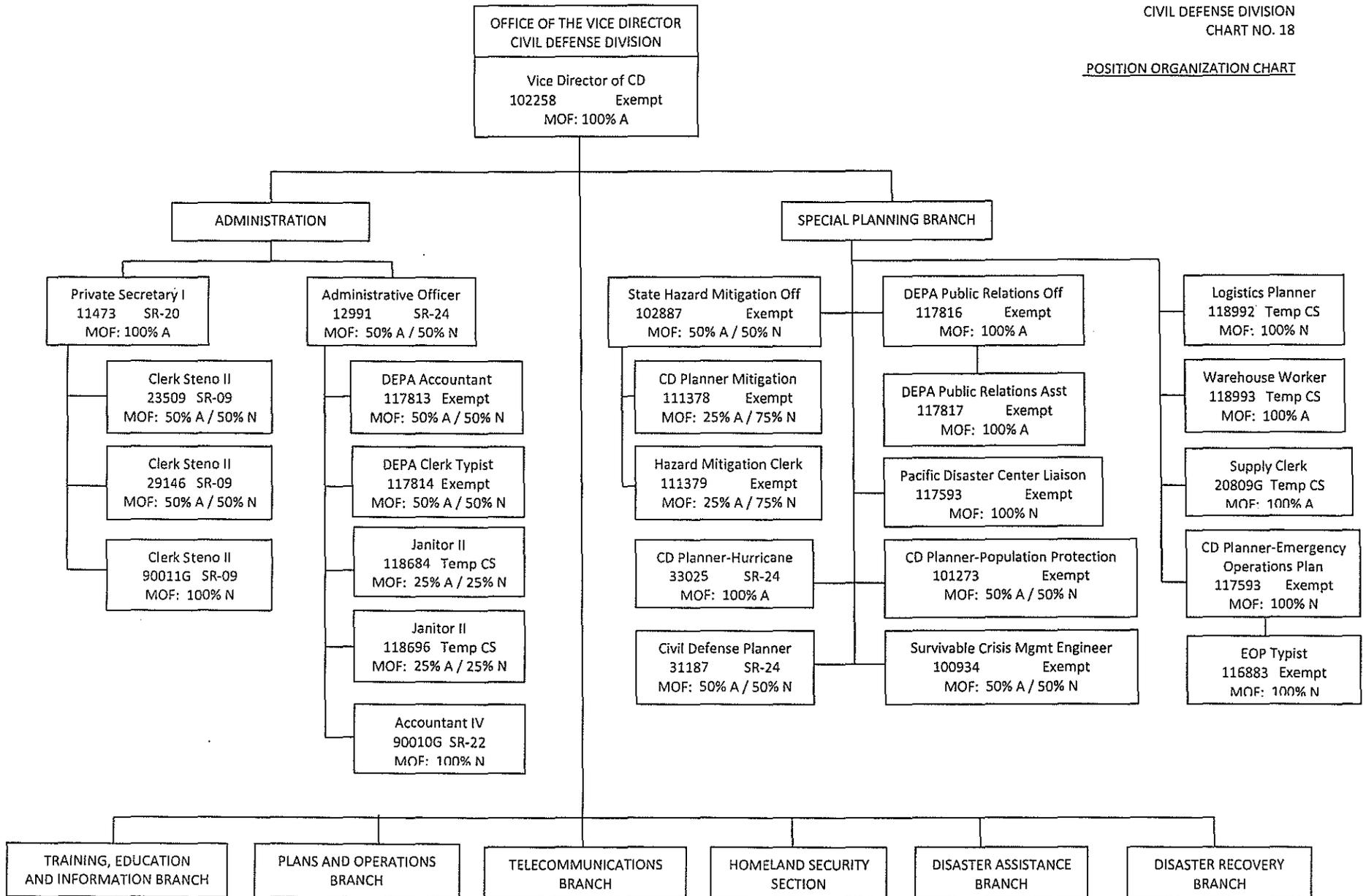
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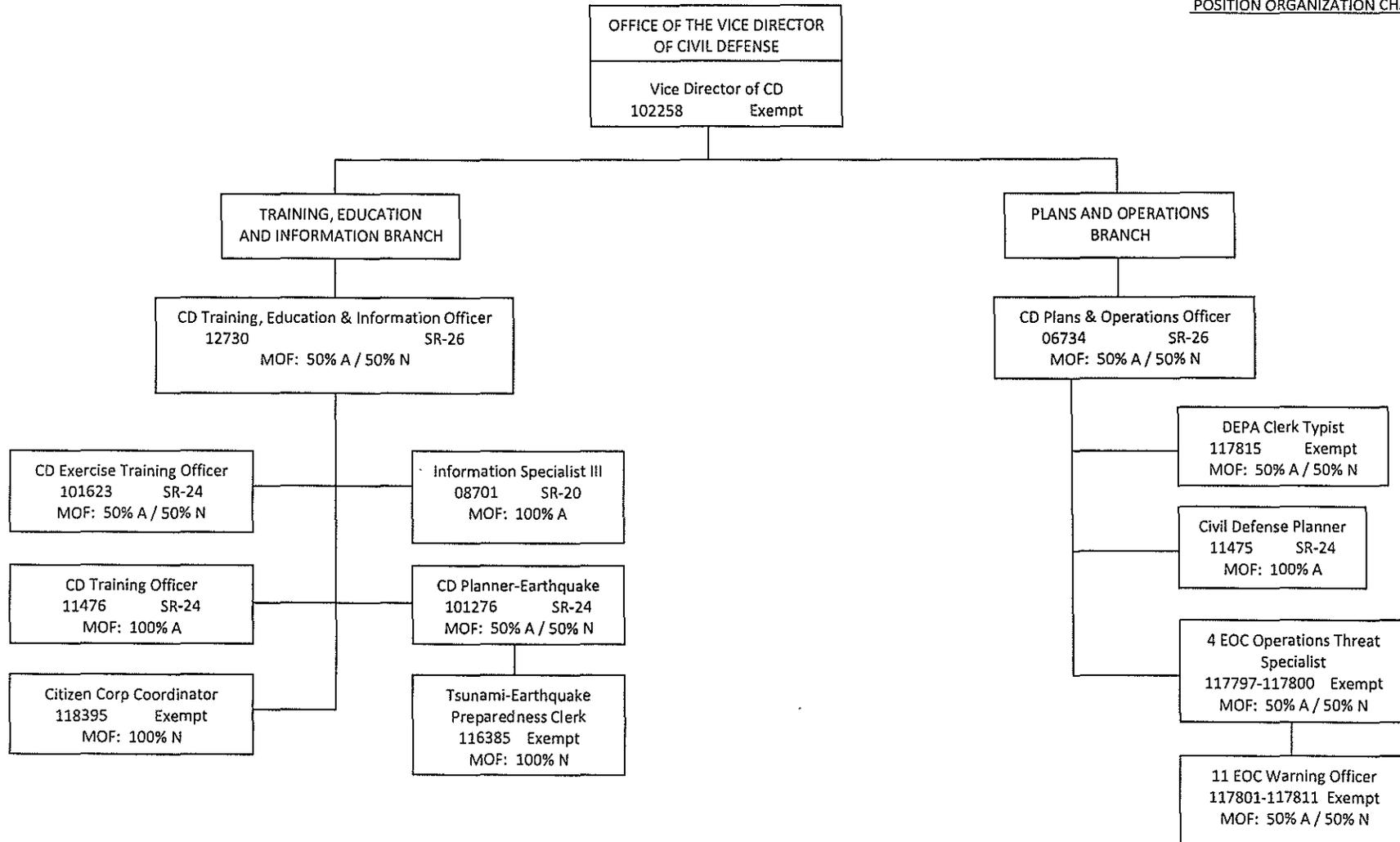
ORGANIZATION CHART



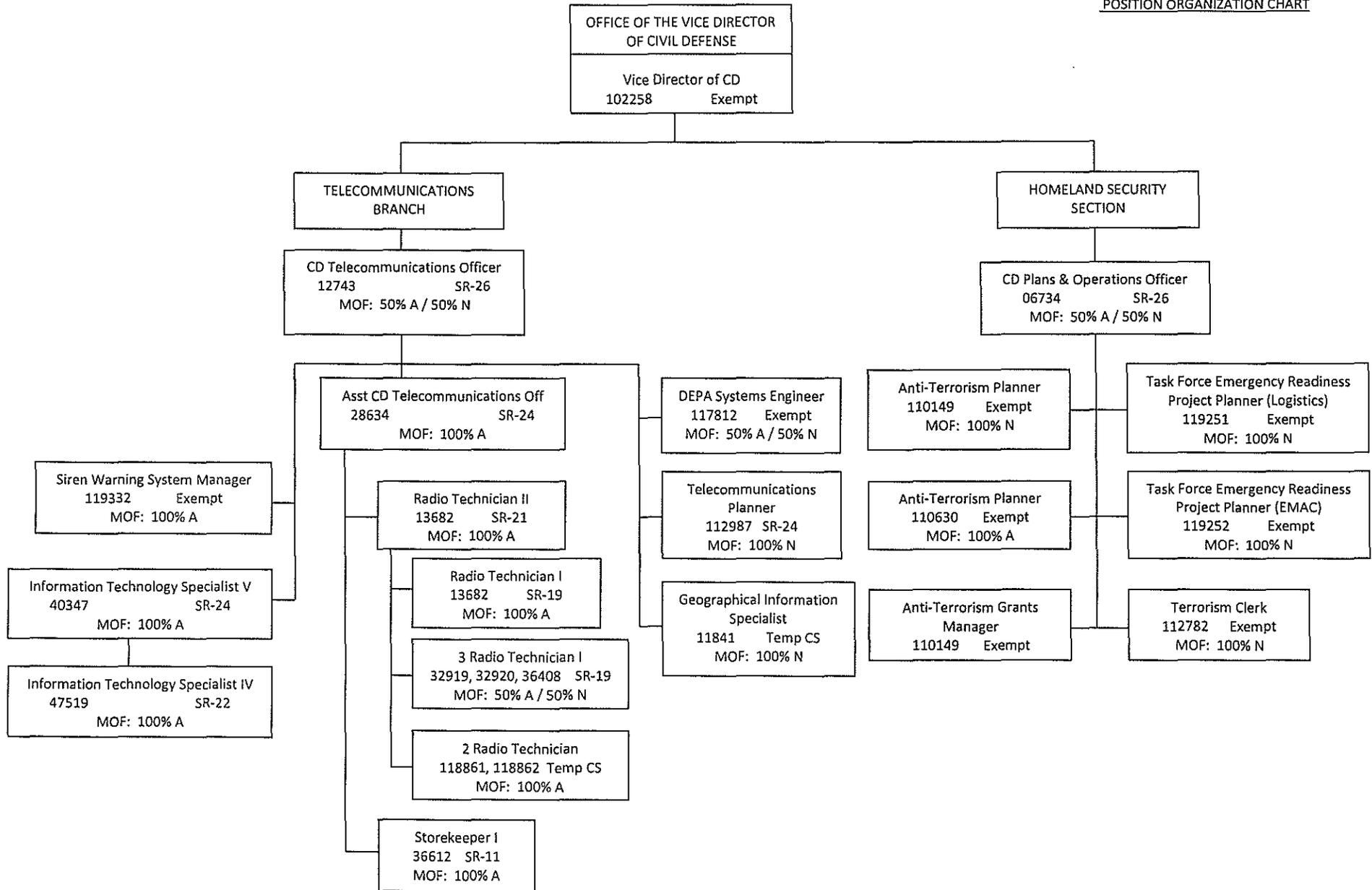
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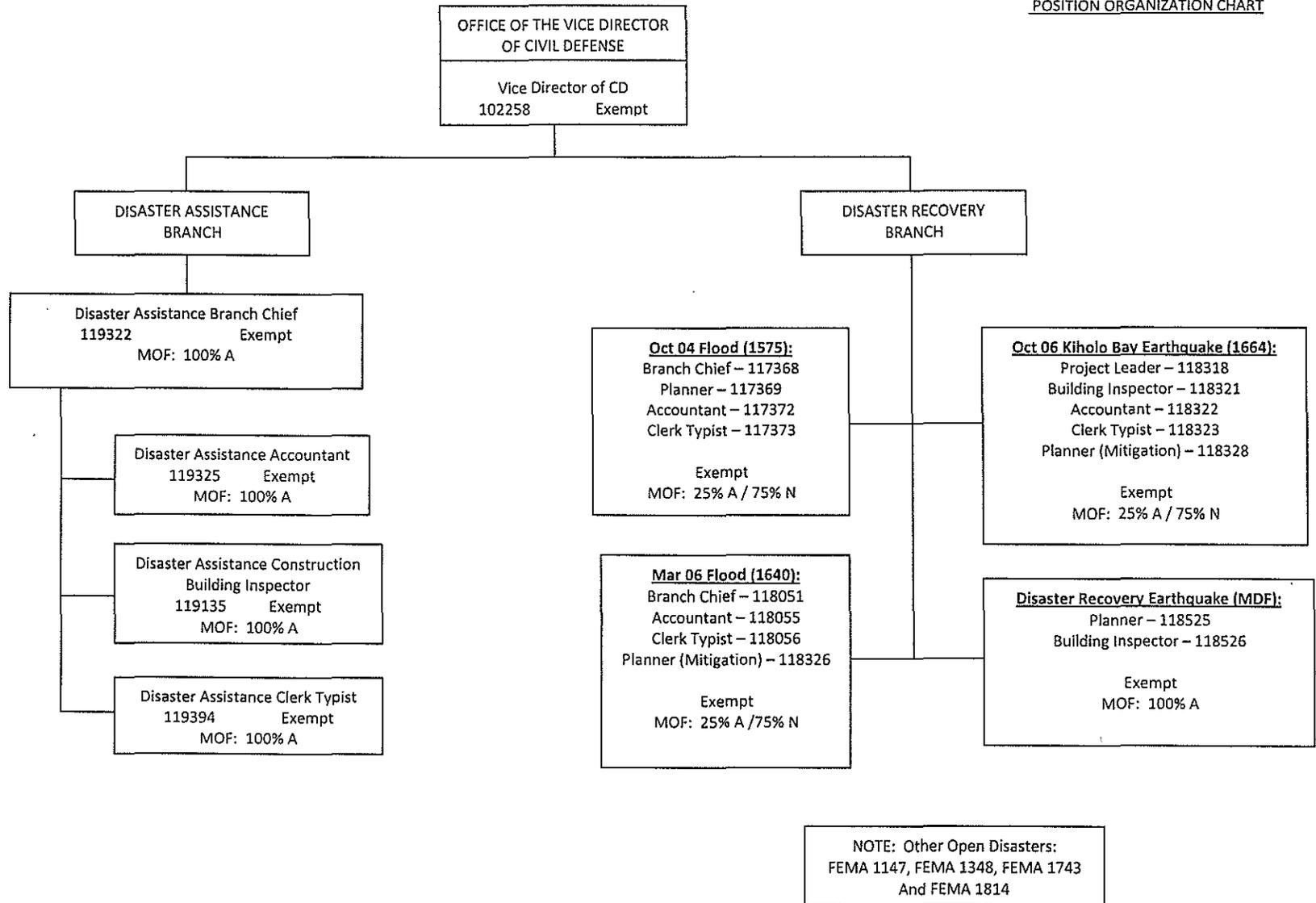
POSITION ORGANIZATION CHART



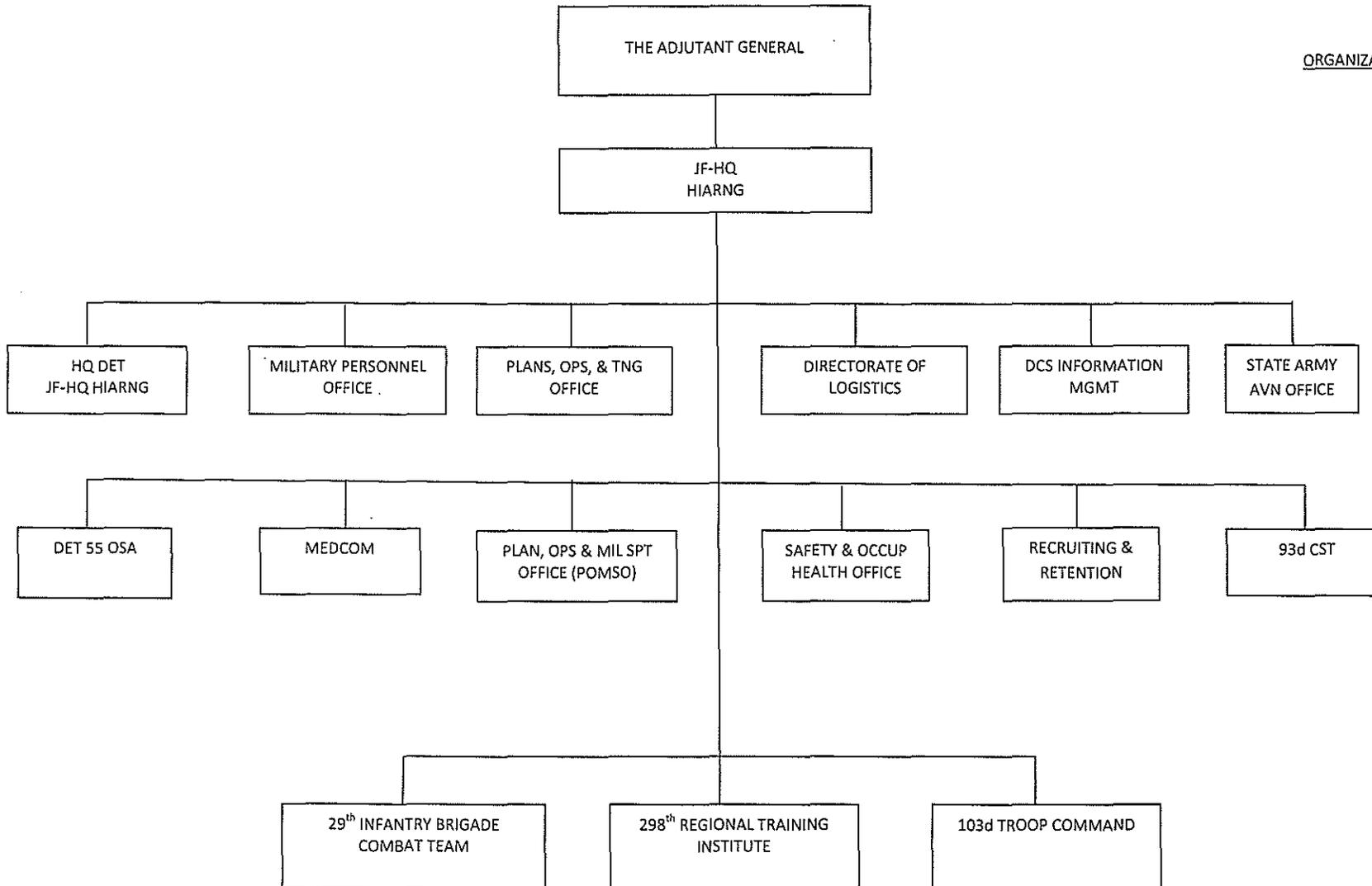
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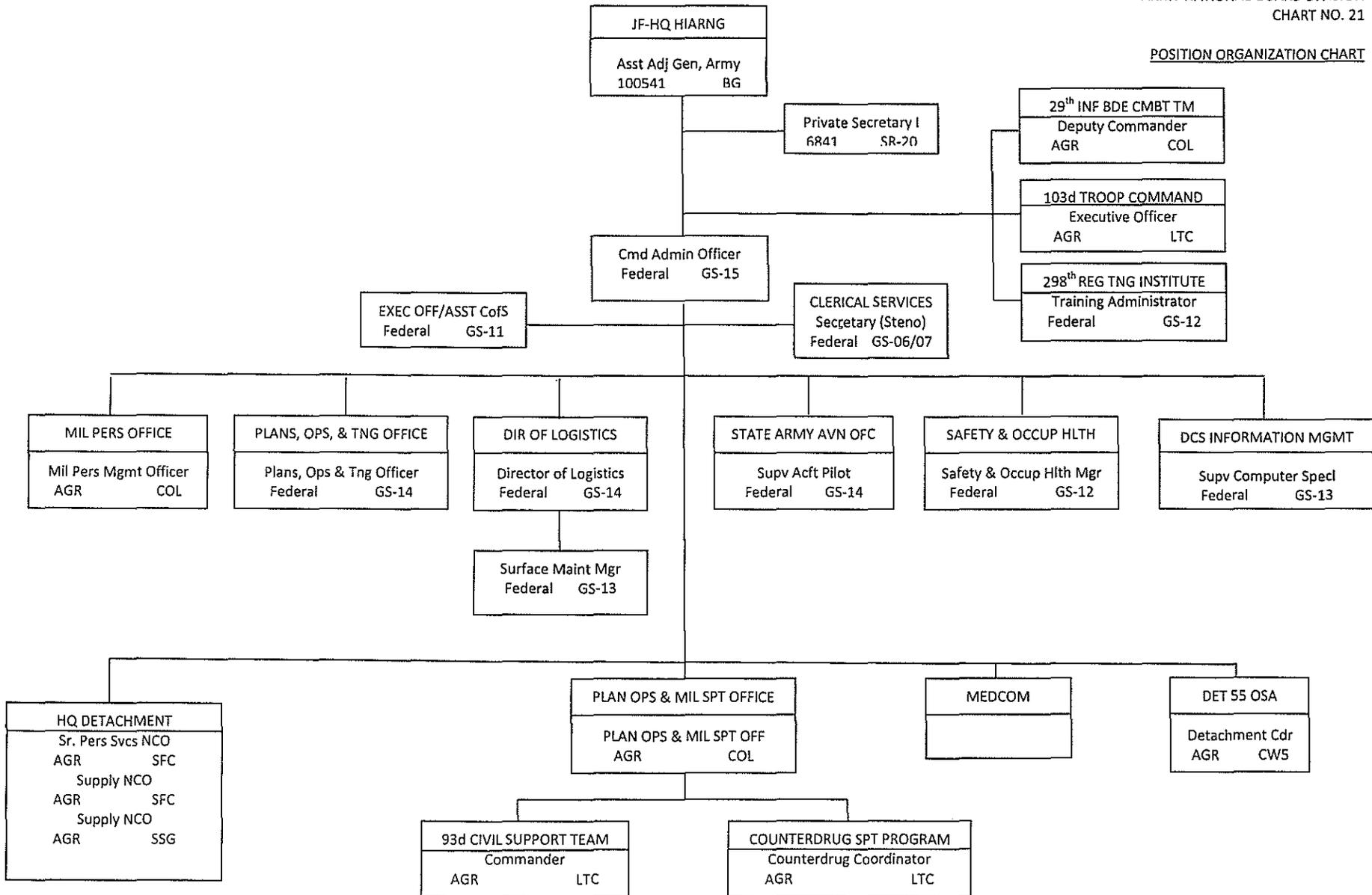
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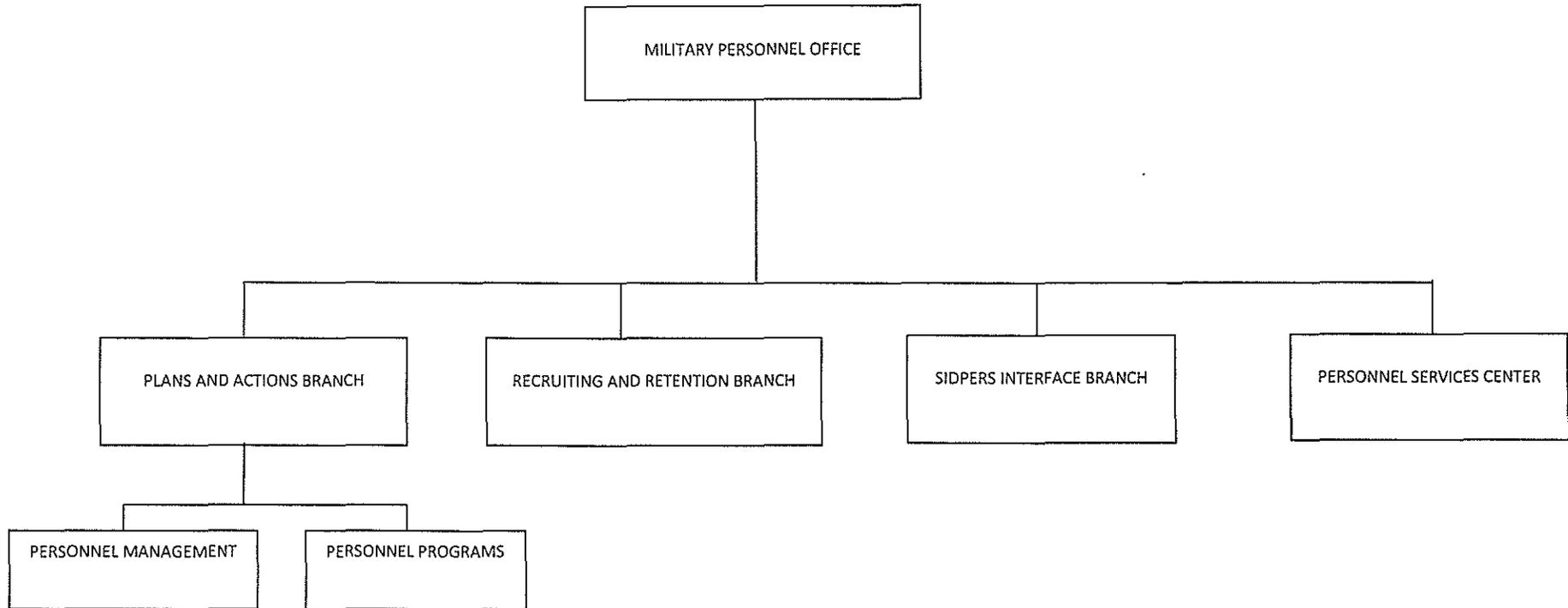
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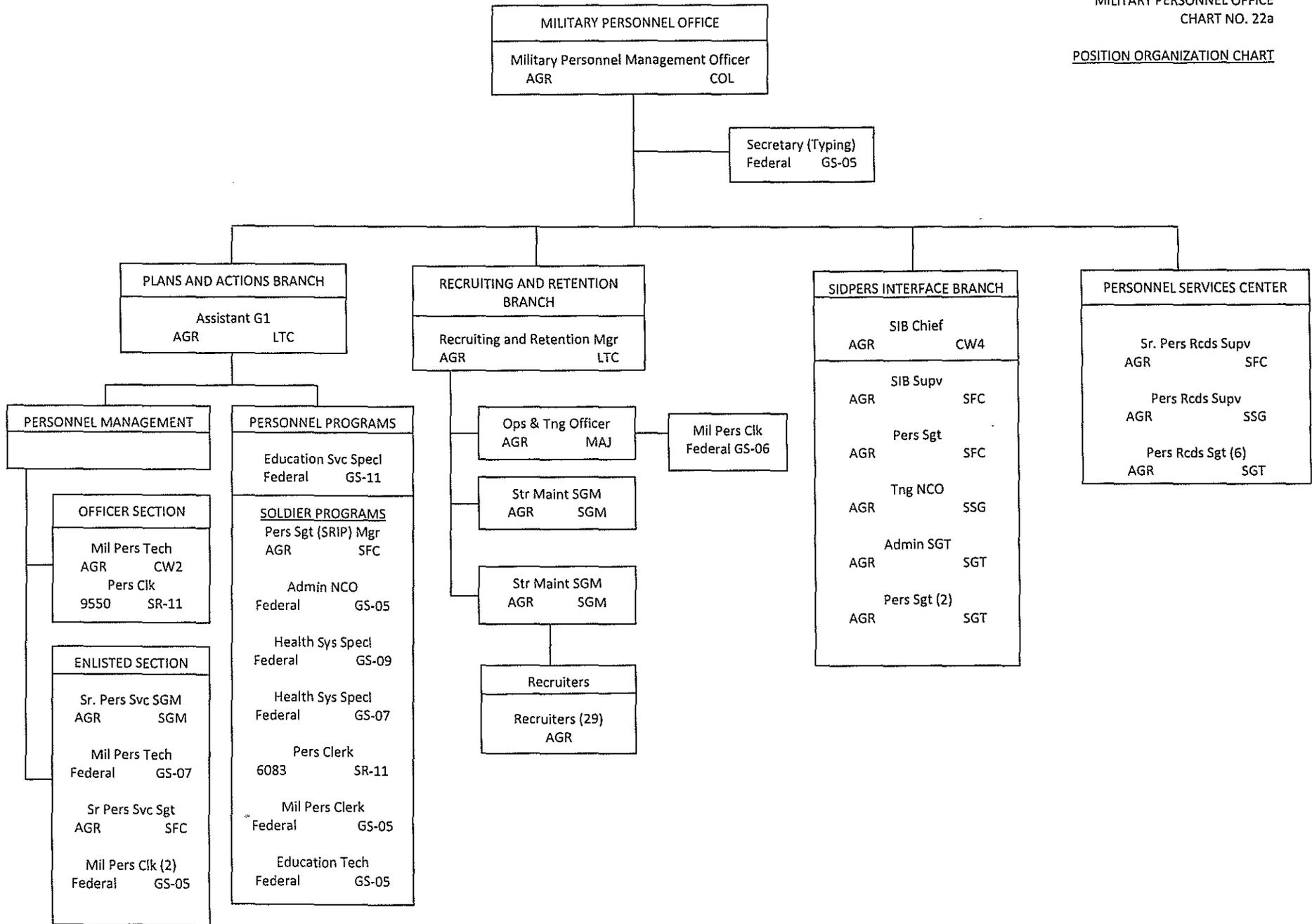
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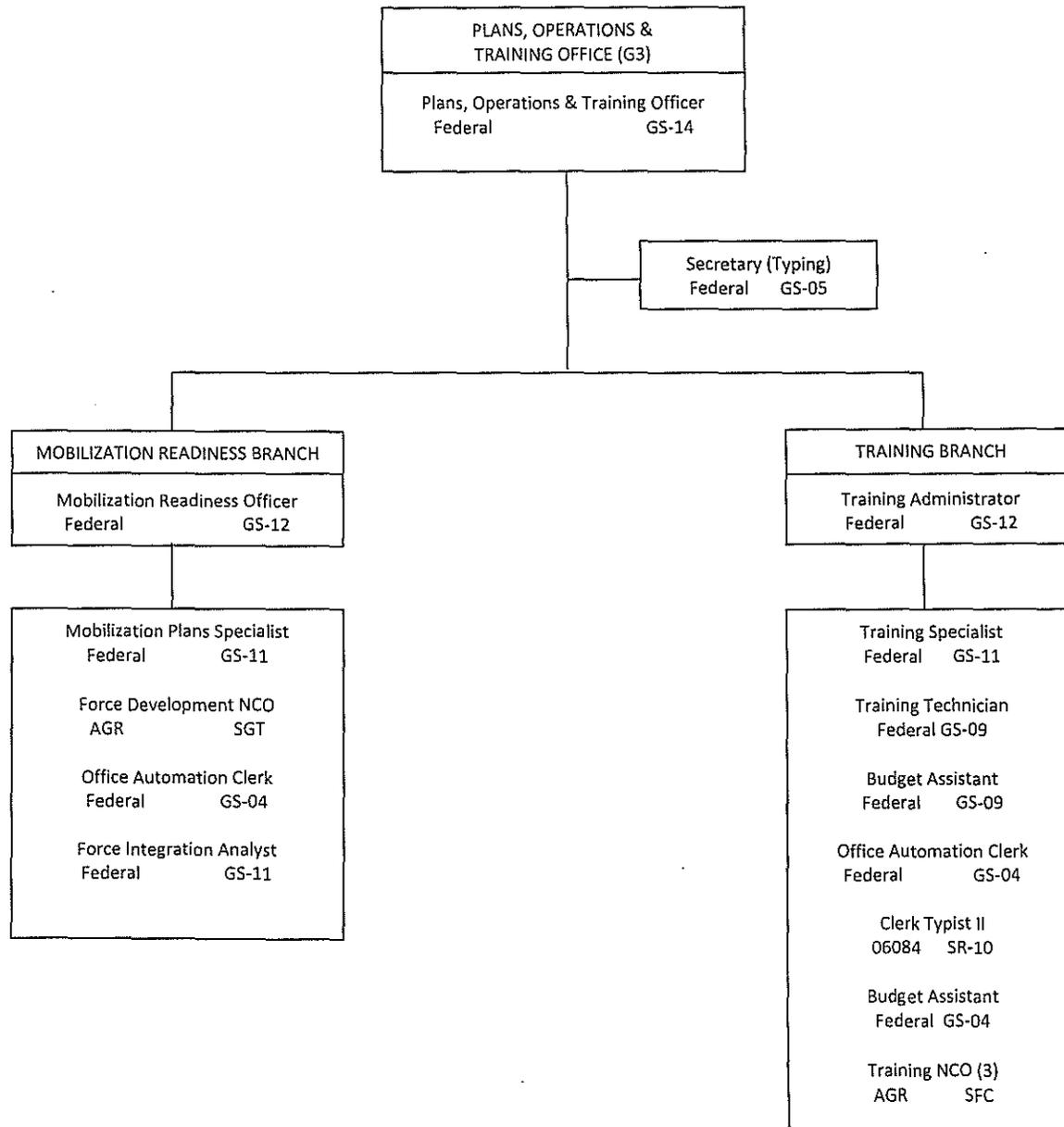
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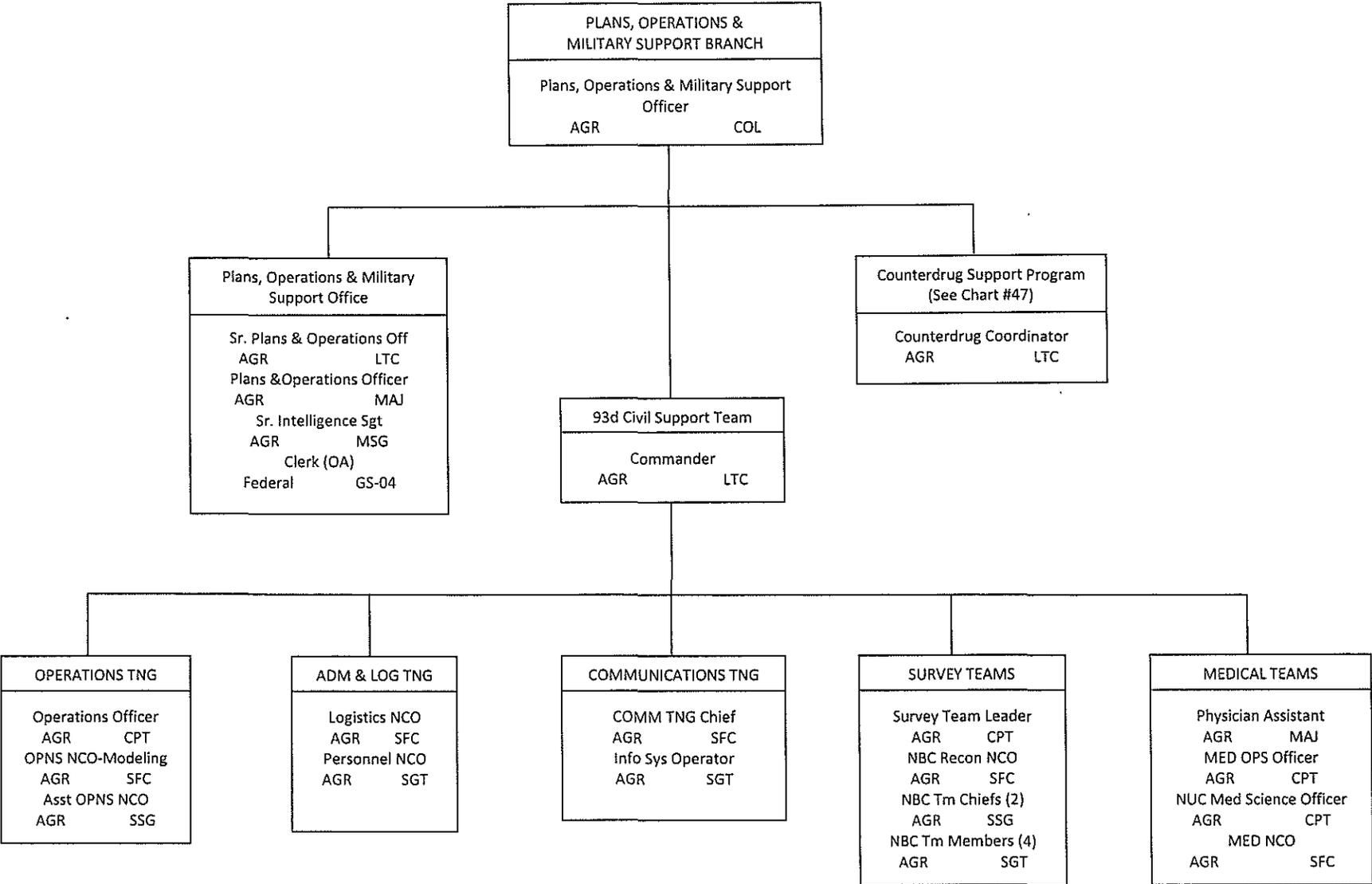
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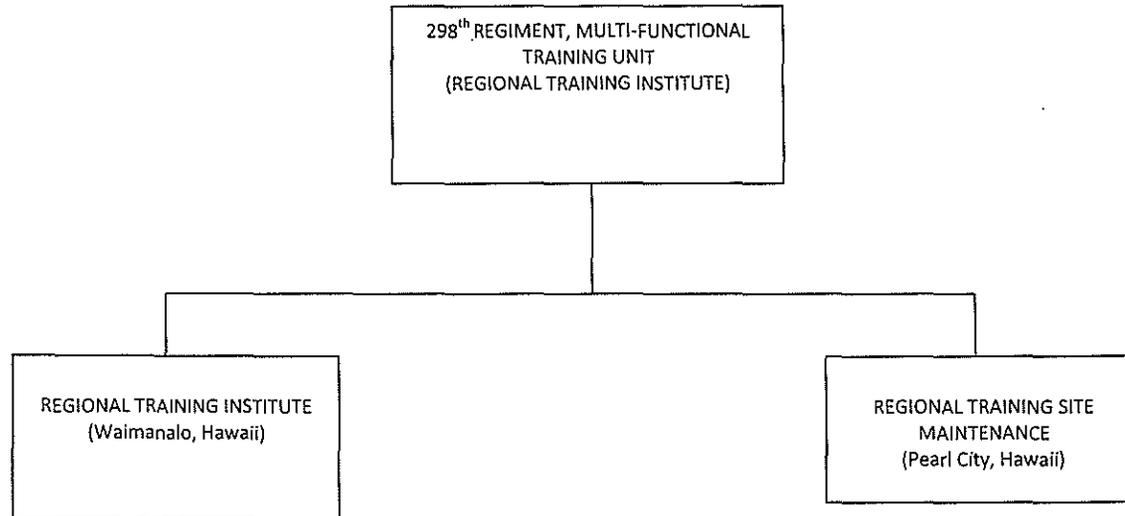
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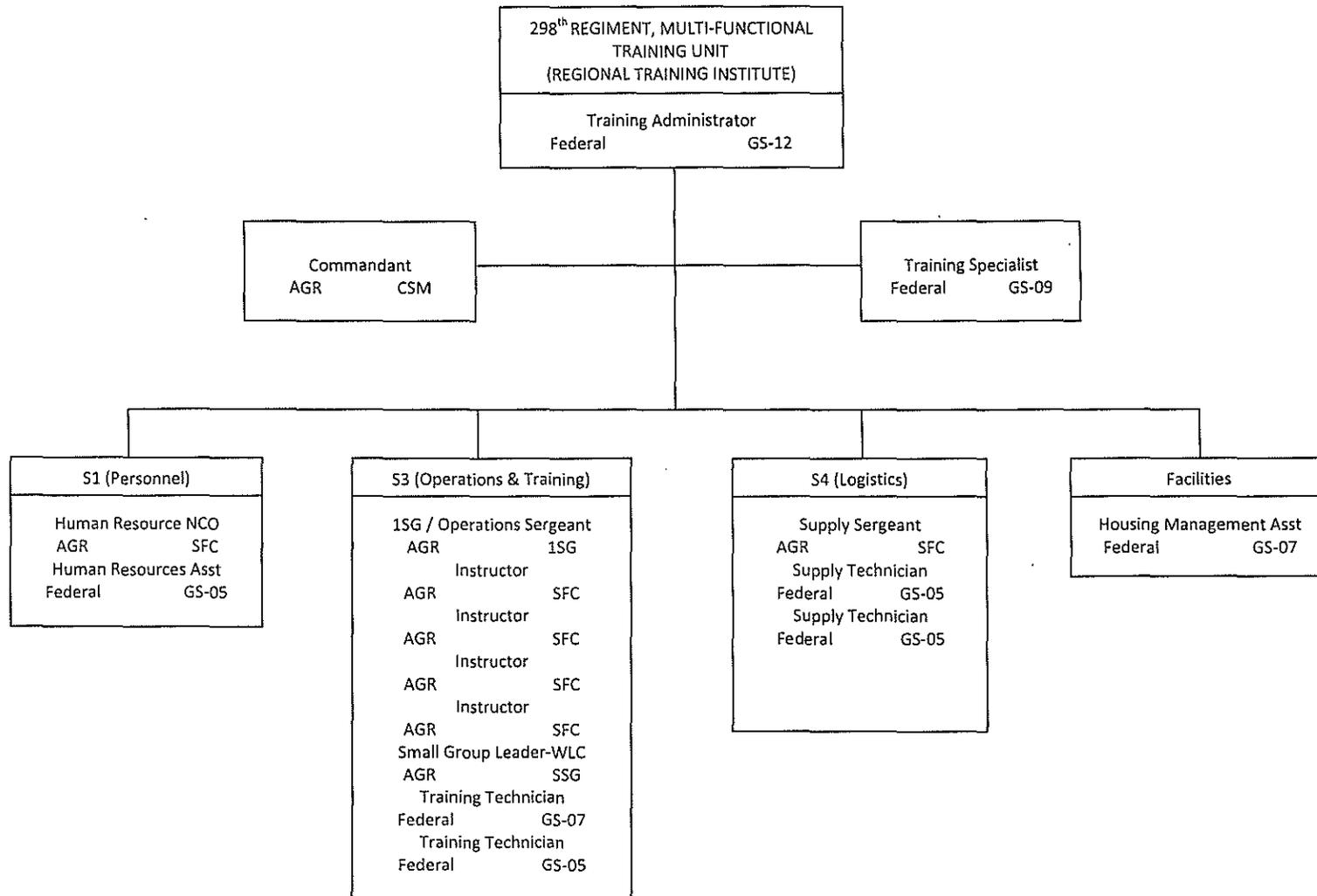
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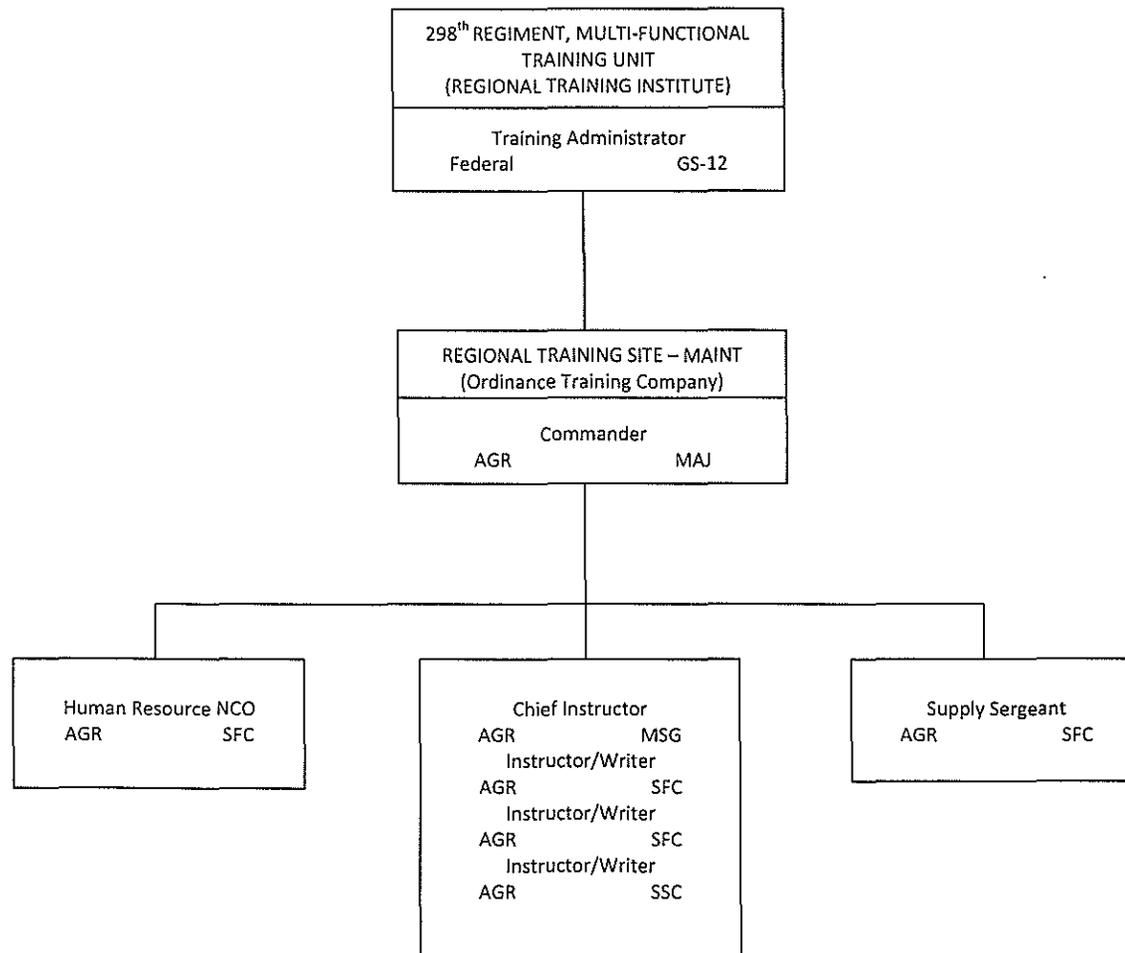
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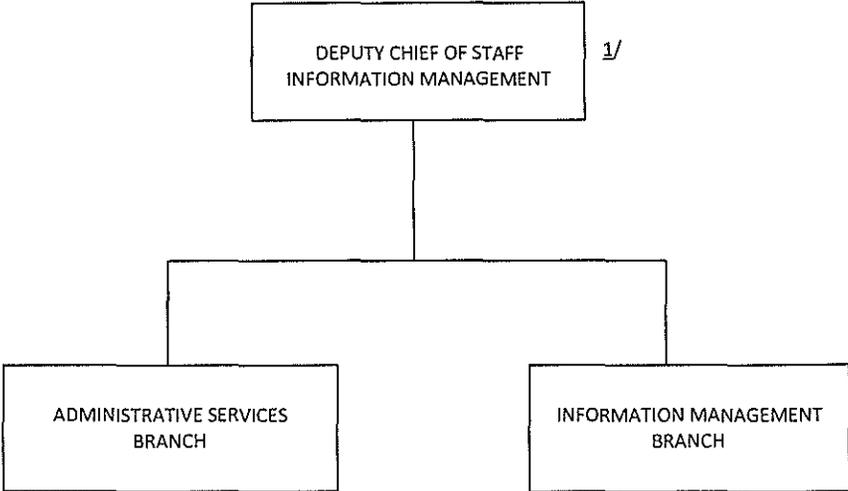
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POSITION ORGANIZATION CHART

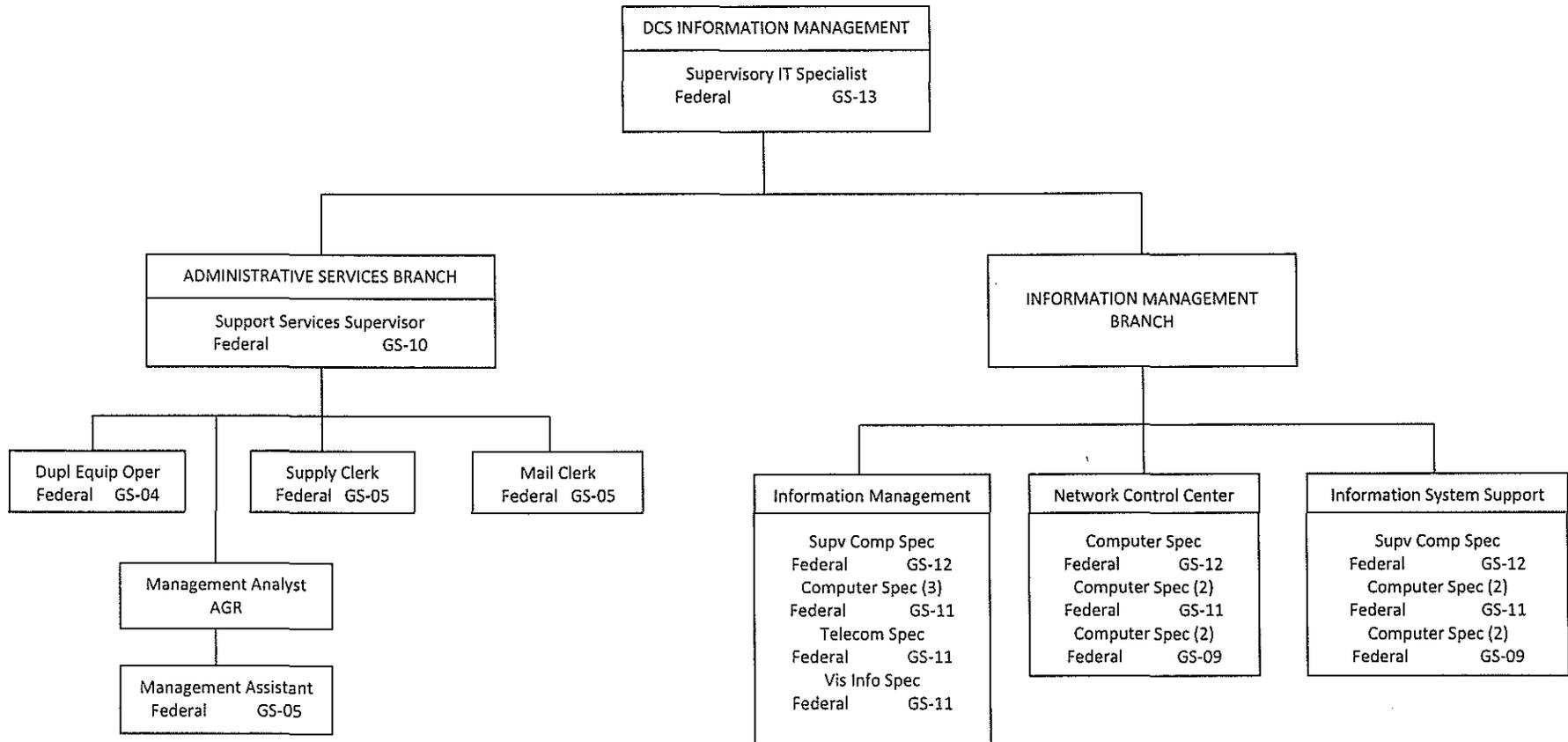


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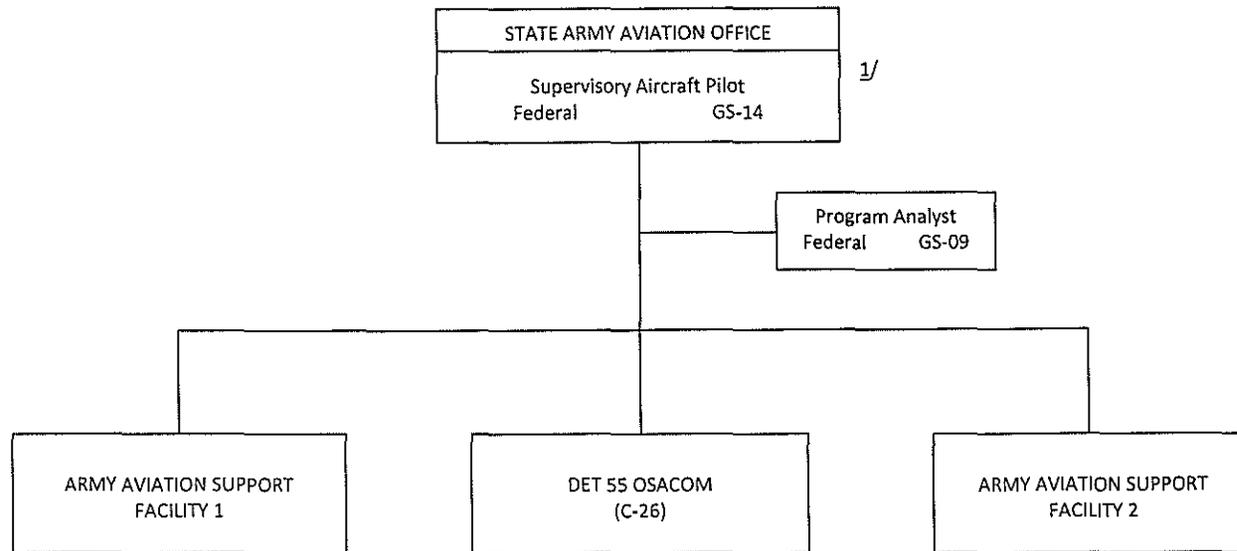


Note:  
1/ All assigned personnel are Federal employees.

POSITION ORGANIZATION CHART



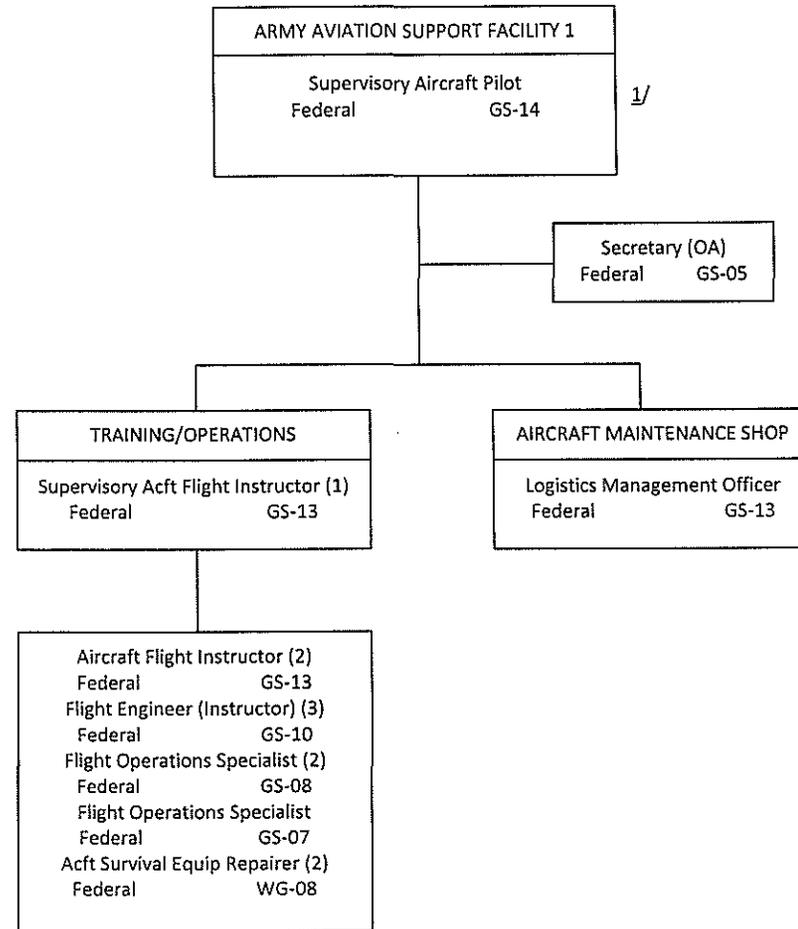
ORGANIZATION CHART



Note:

1/ All assigned personnel are Federal employees.

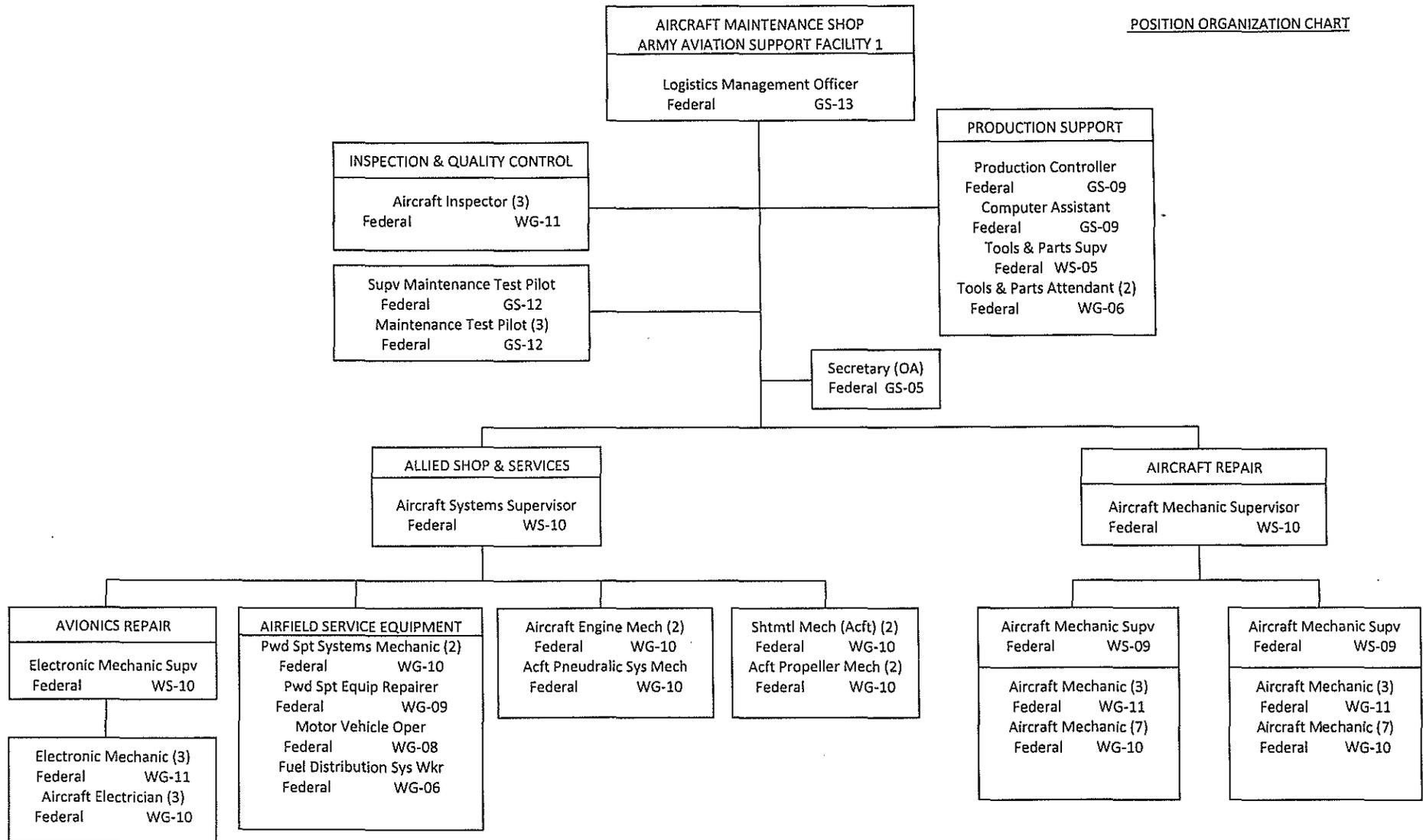
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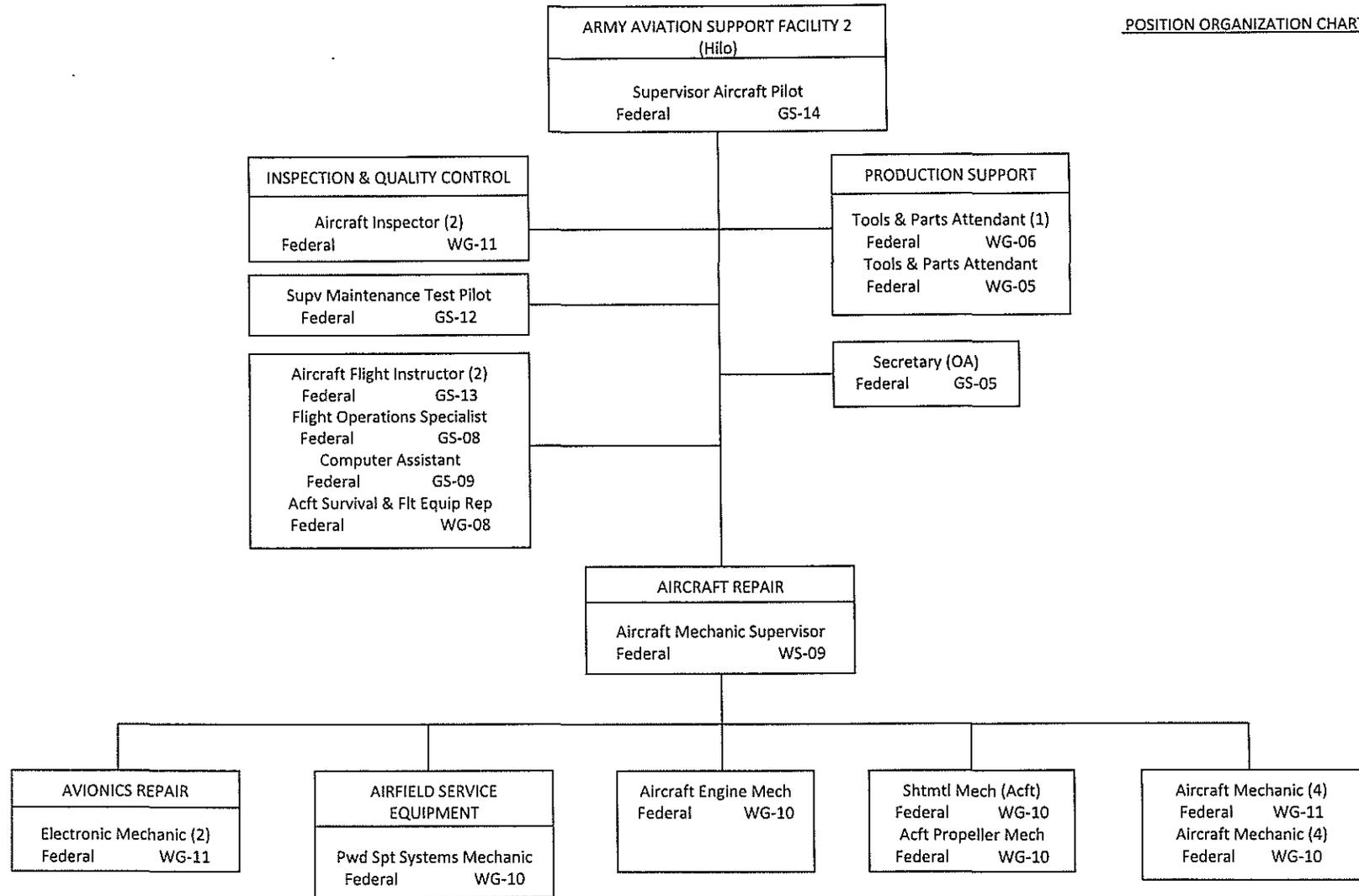
Note:

1/ All assigned personnel are Federal employees.

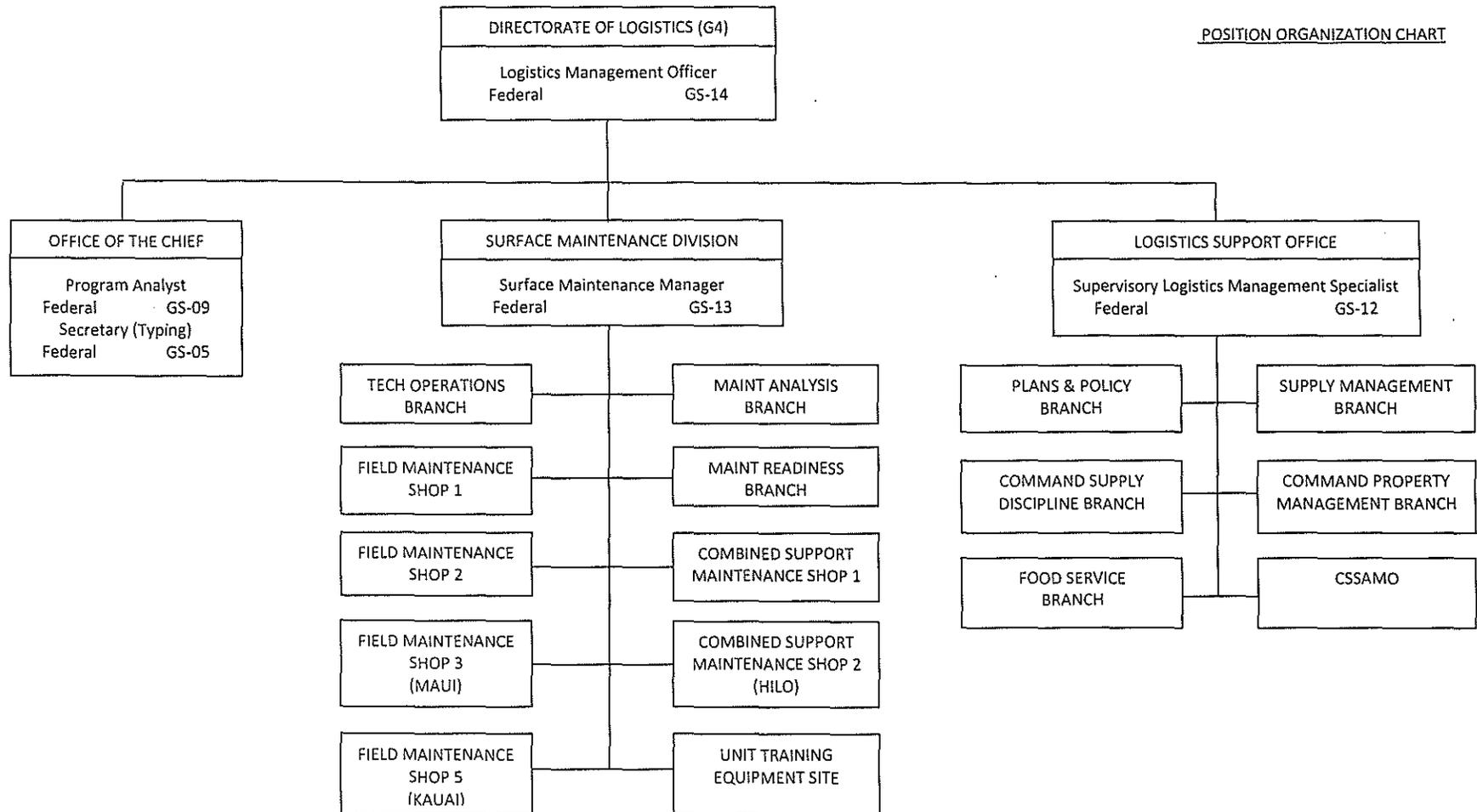
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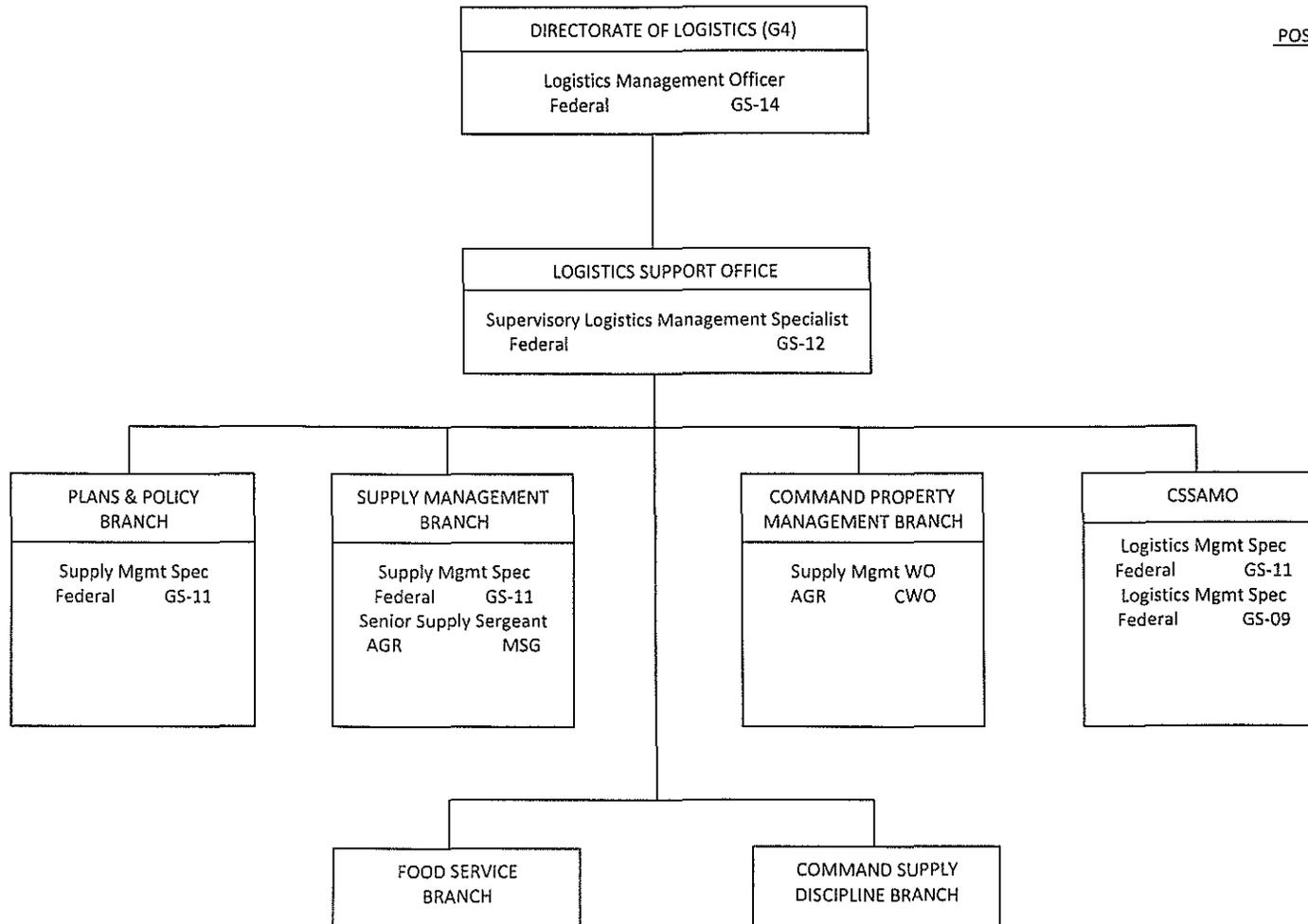
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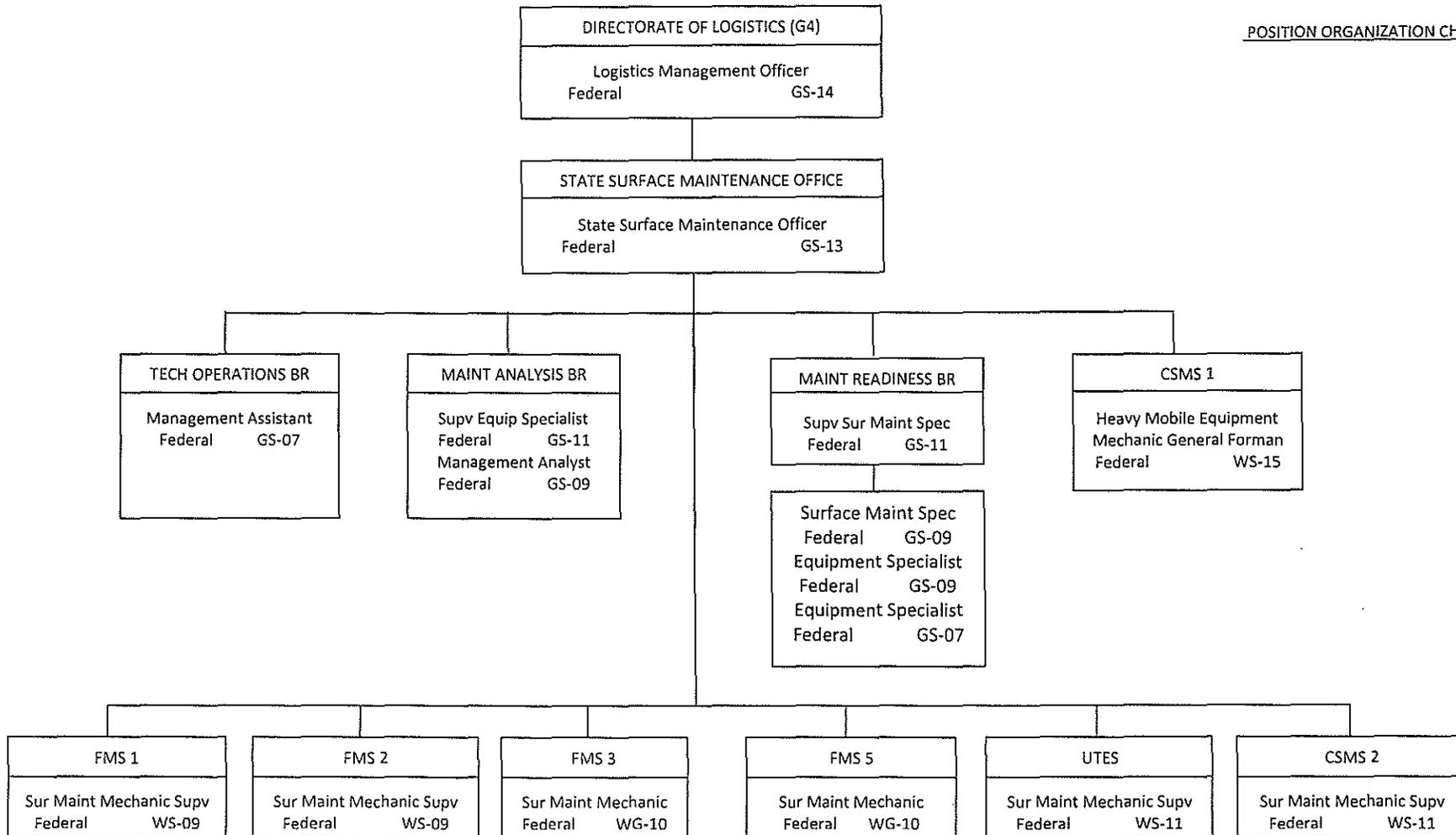
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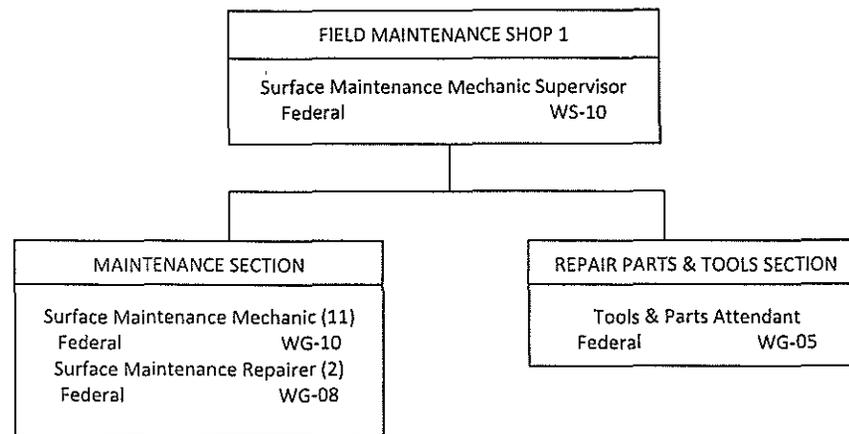
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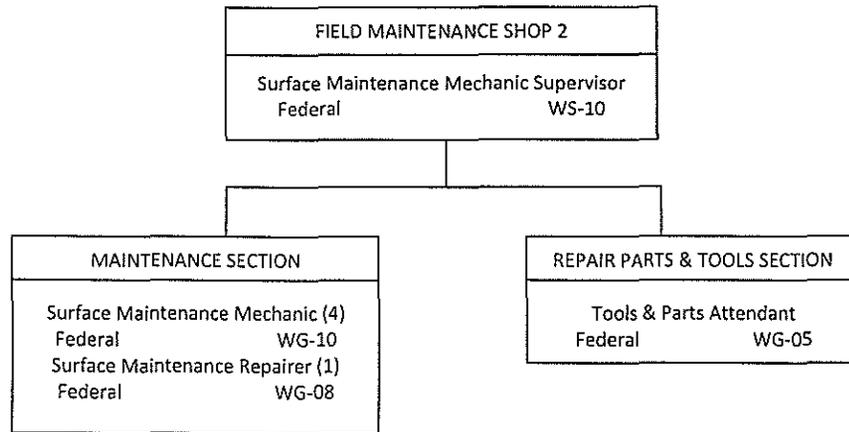
POSITION ORGANIZATION CHART



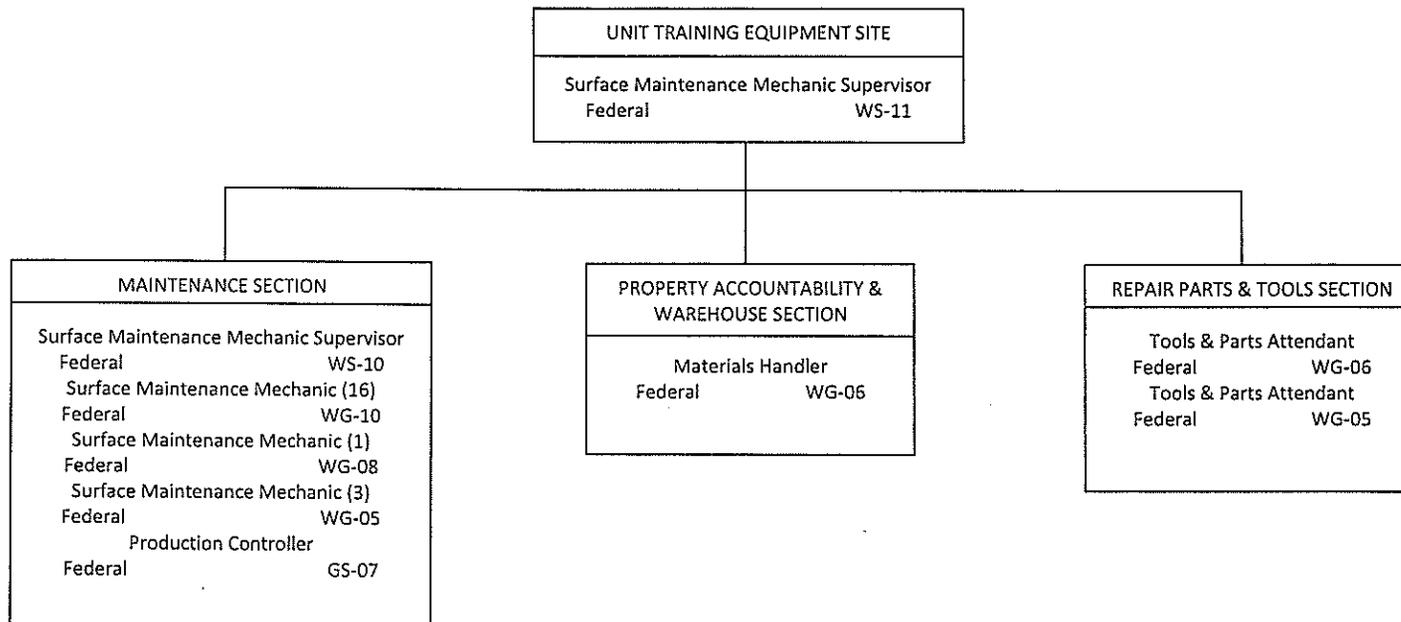
POSITION ORGANIZATION CHART



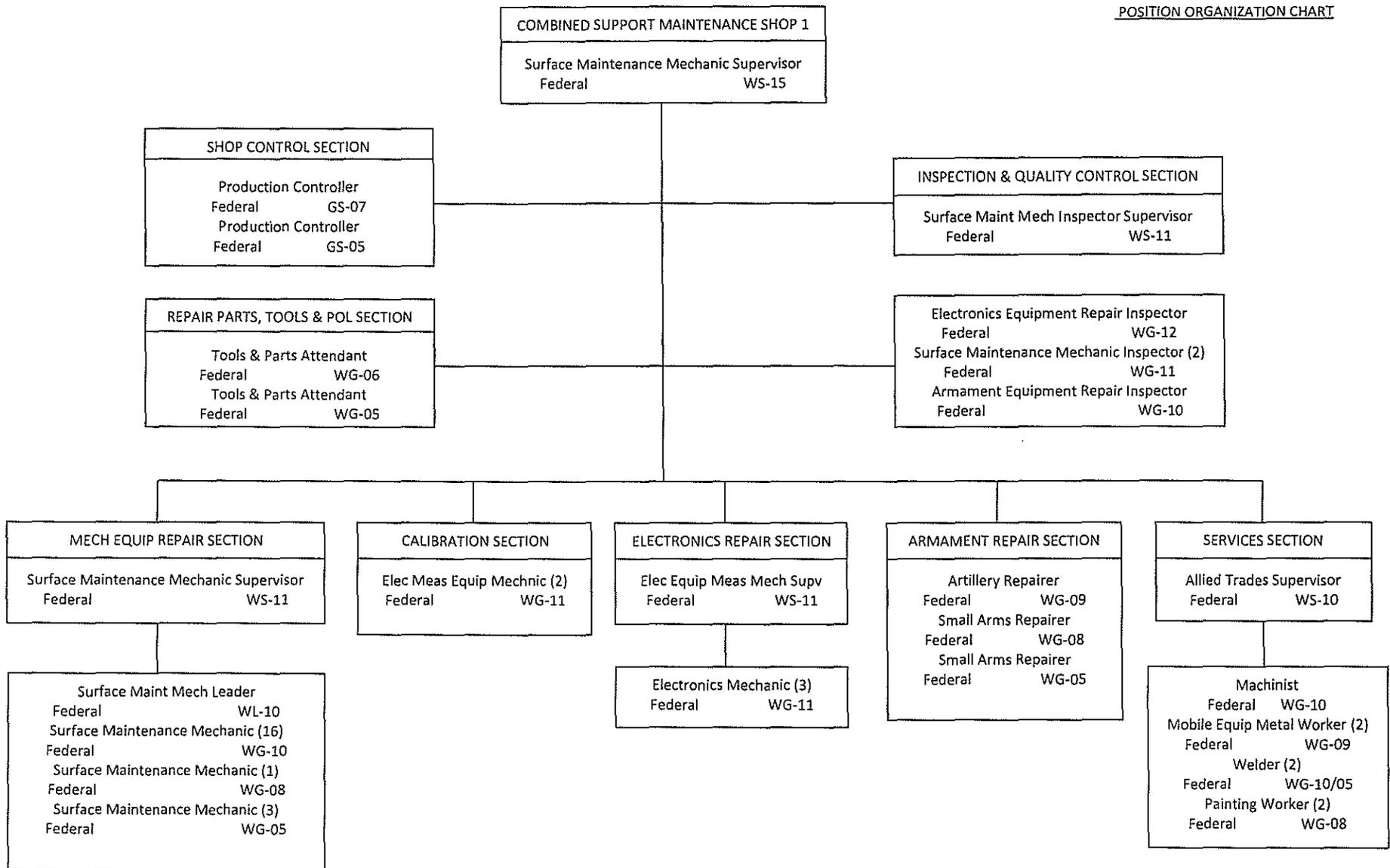
POSITION ORGANIZATION CHART



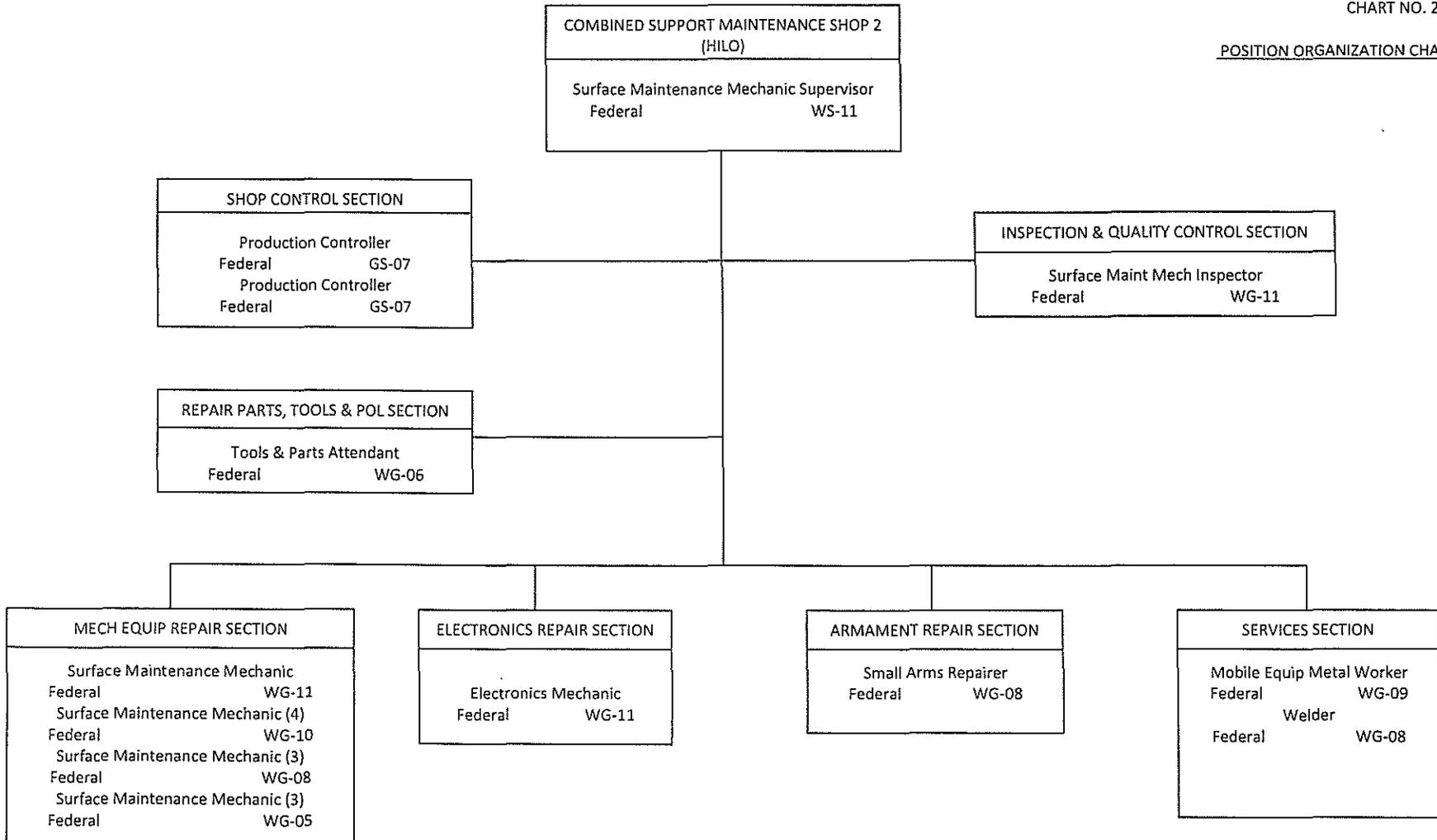
POSITION ORGANIZATION CHART



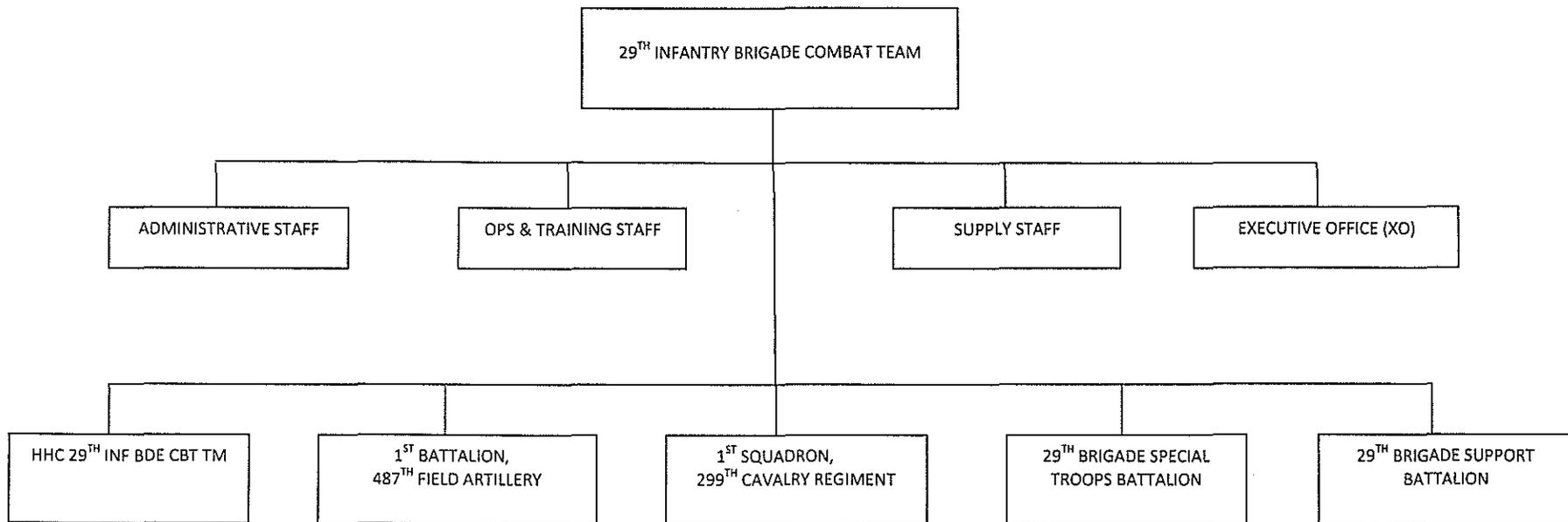
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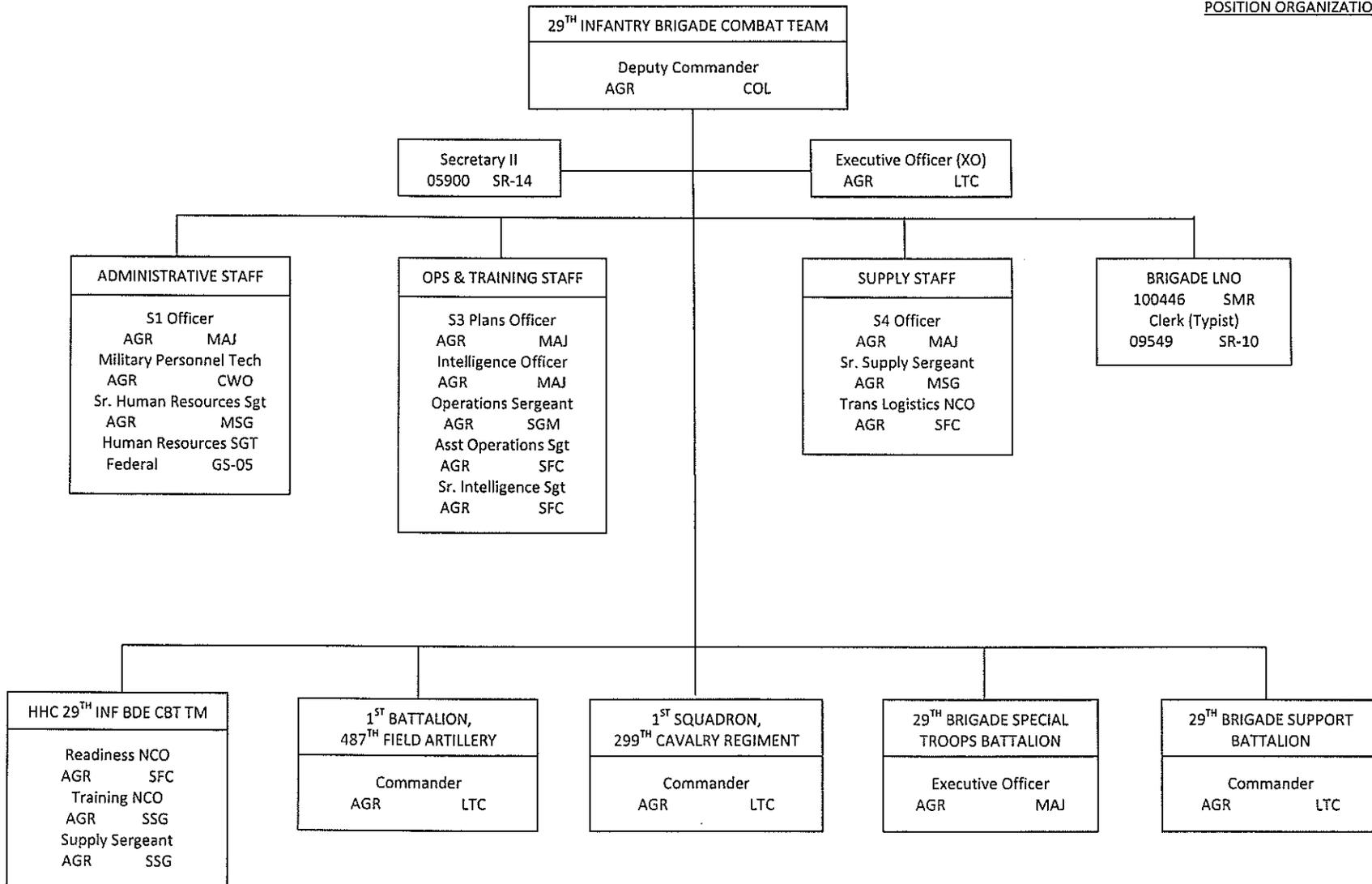
POSITION ORGANIZATION CHART



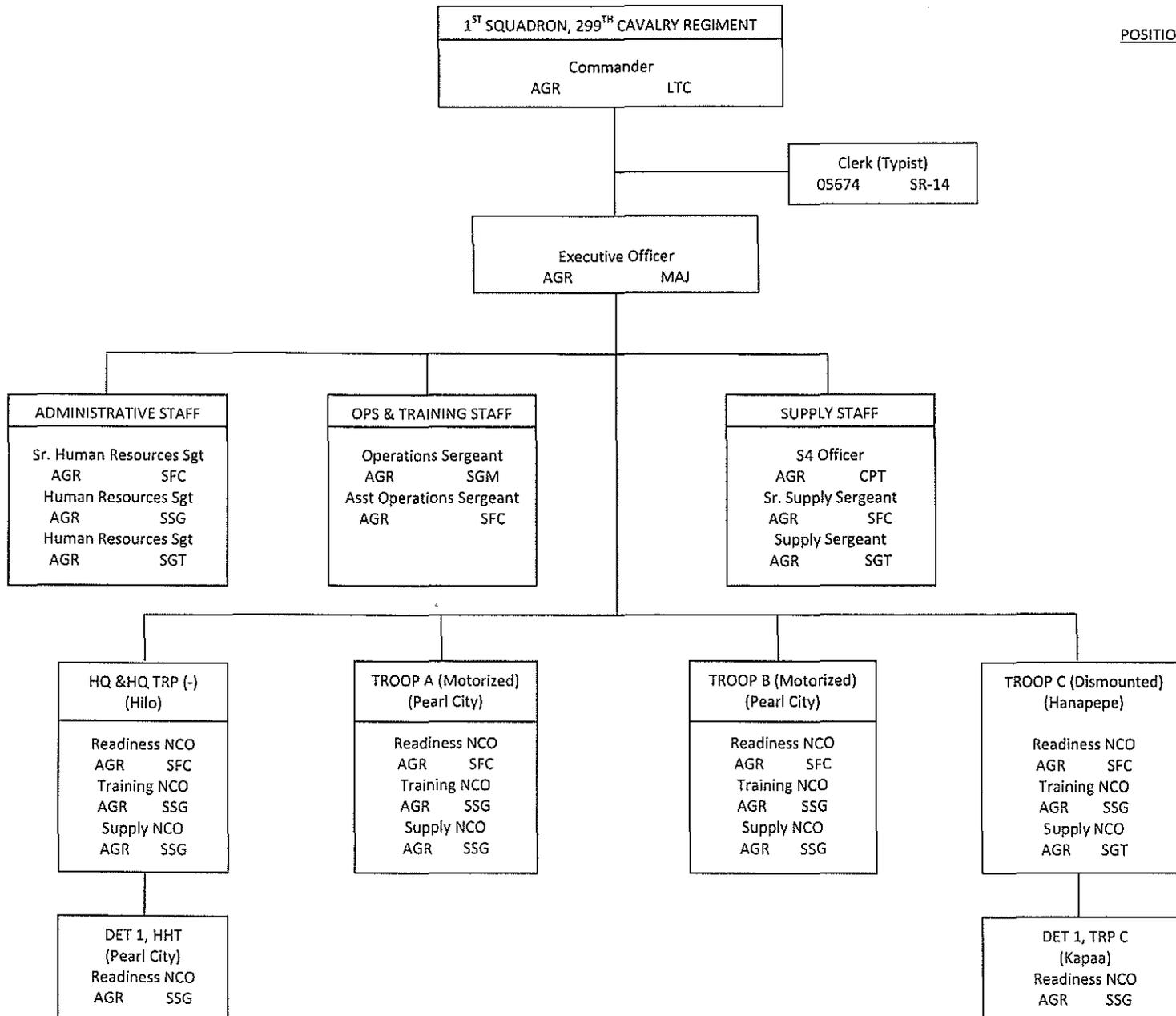
ORGANIZATION CHART



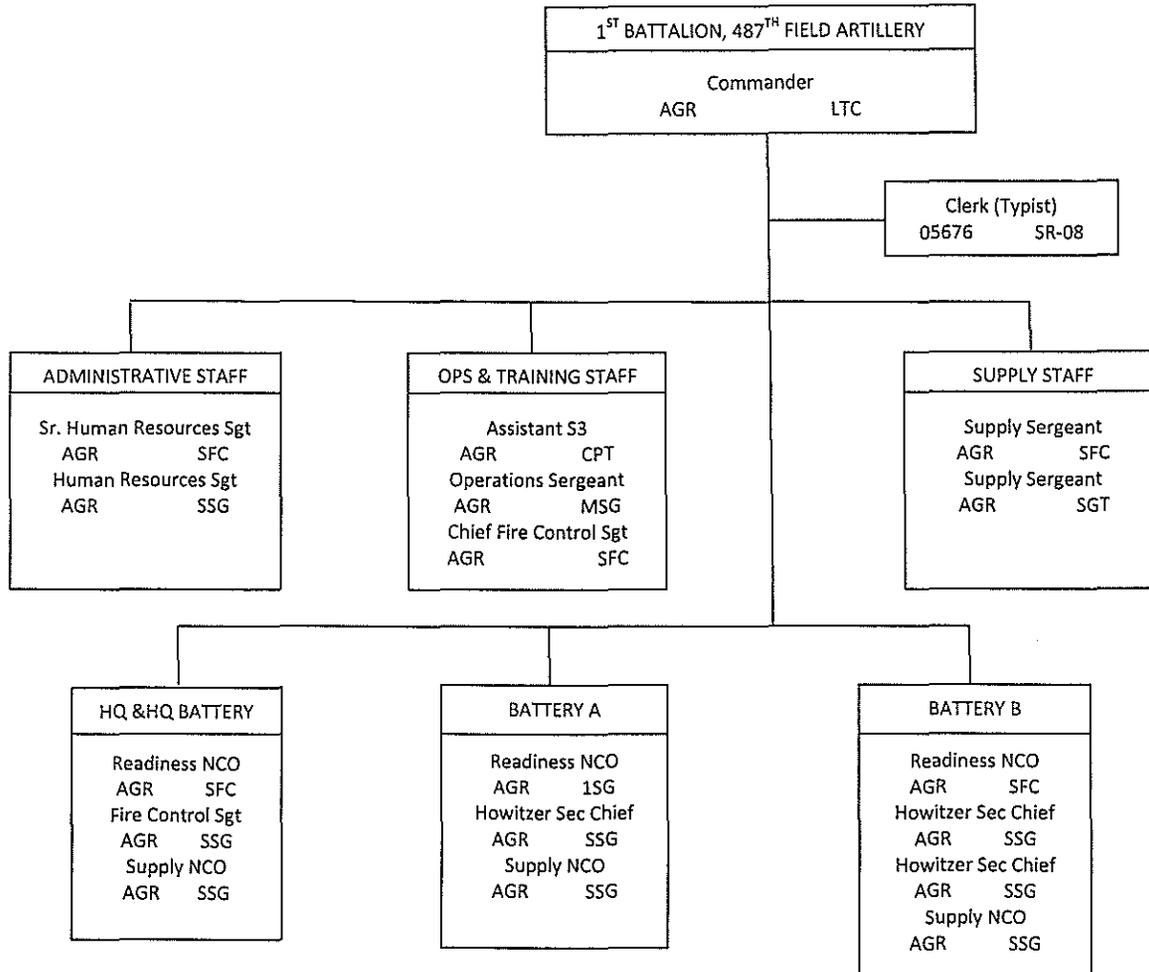
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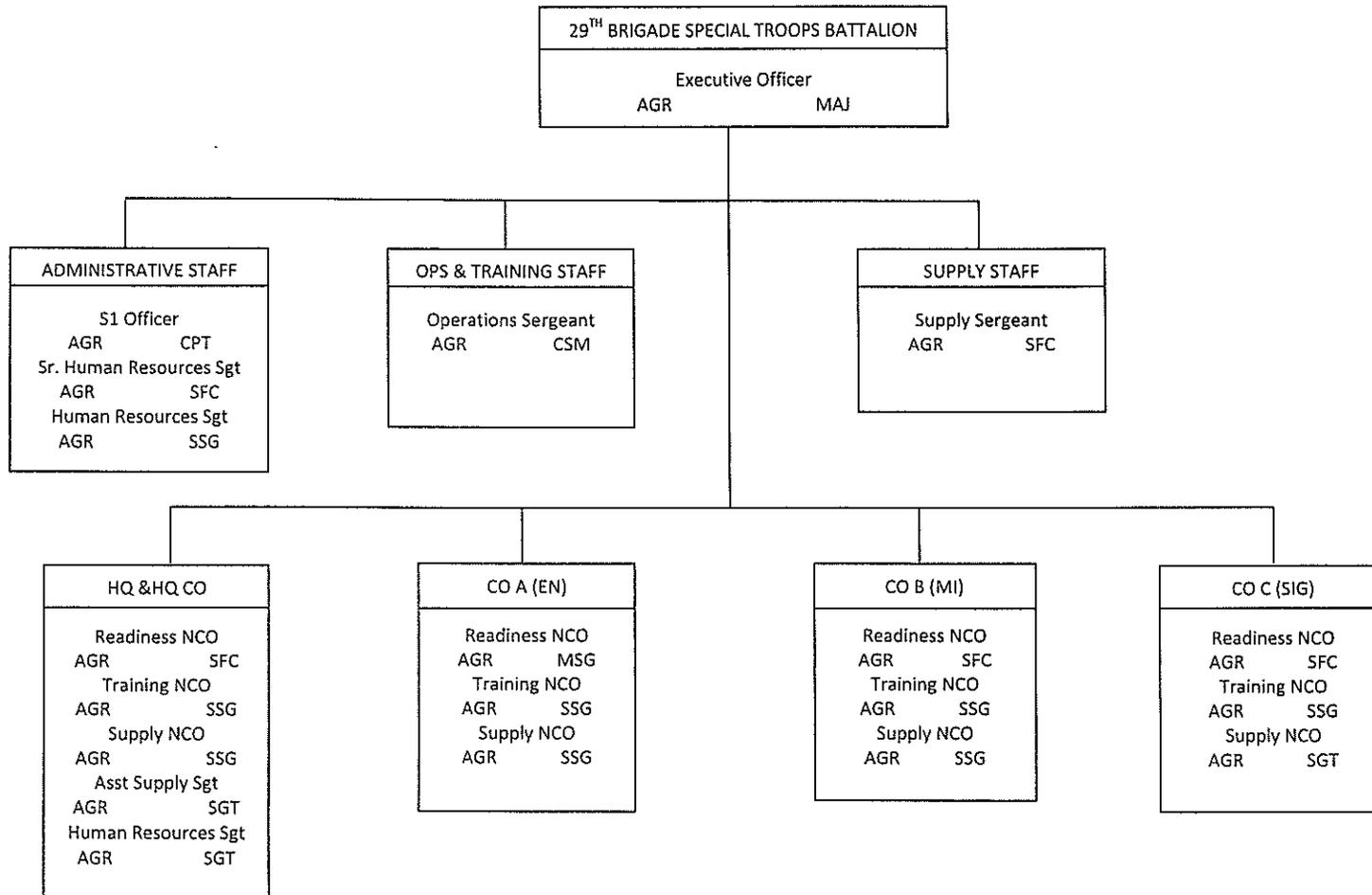
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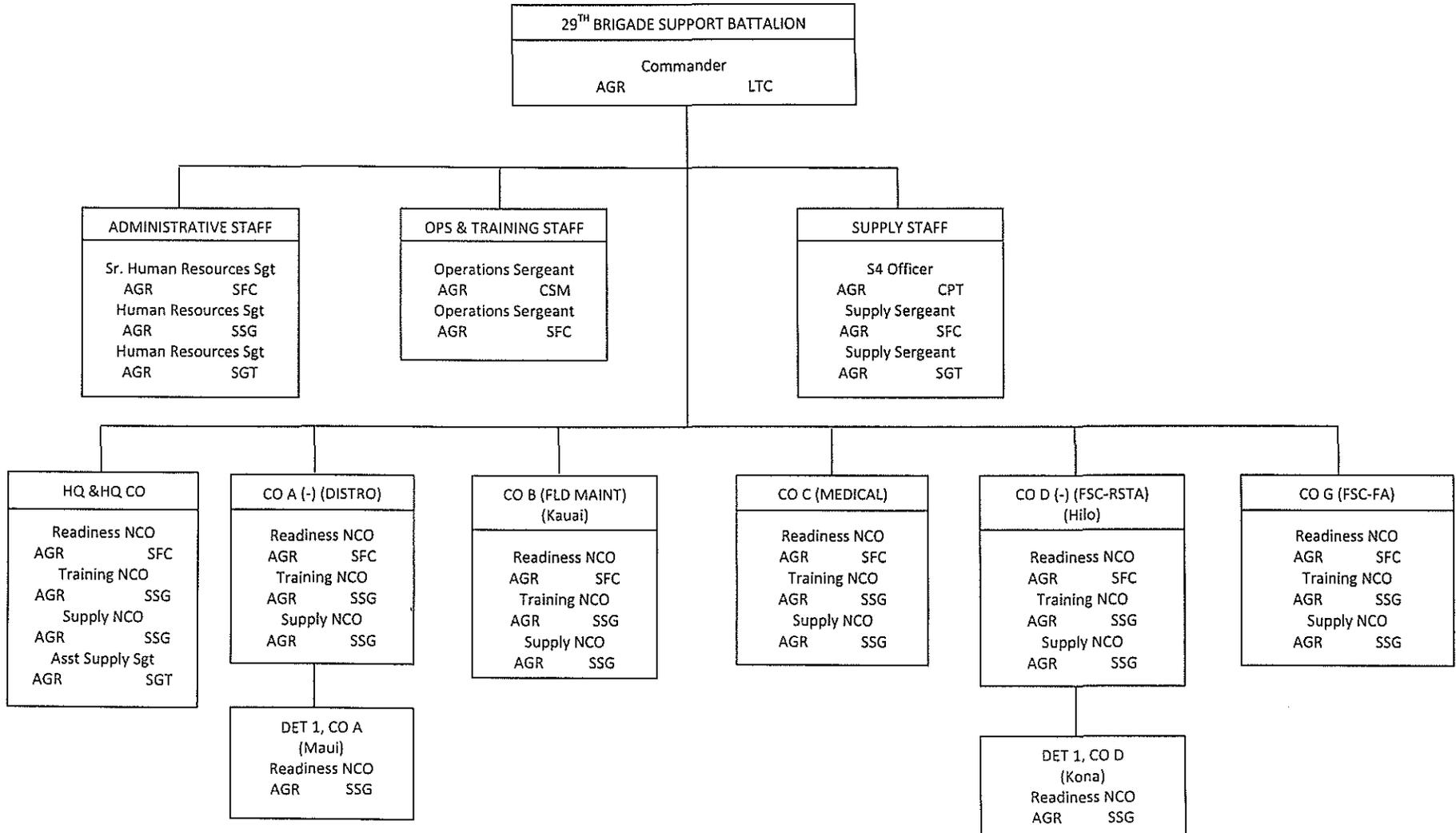
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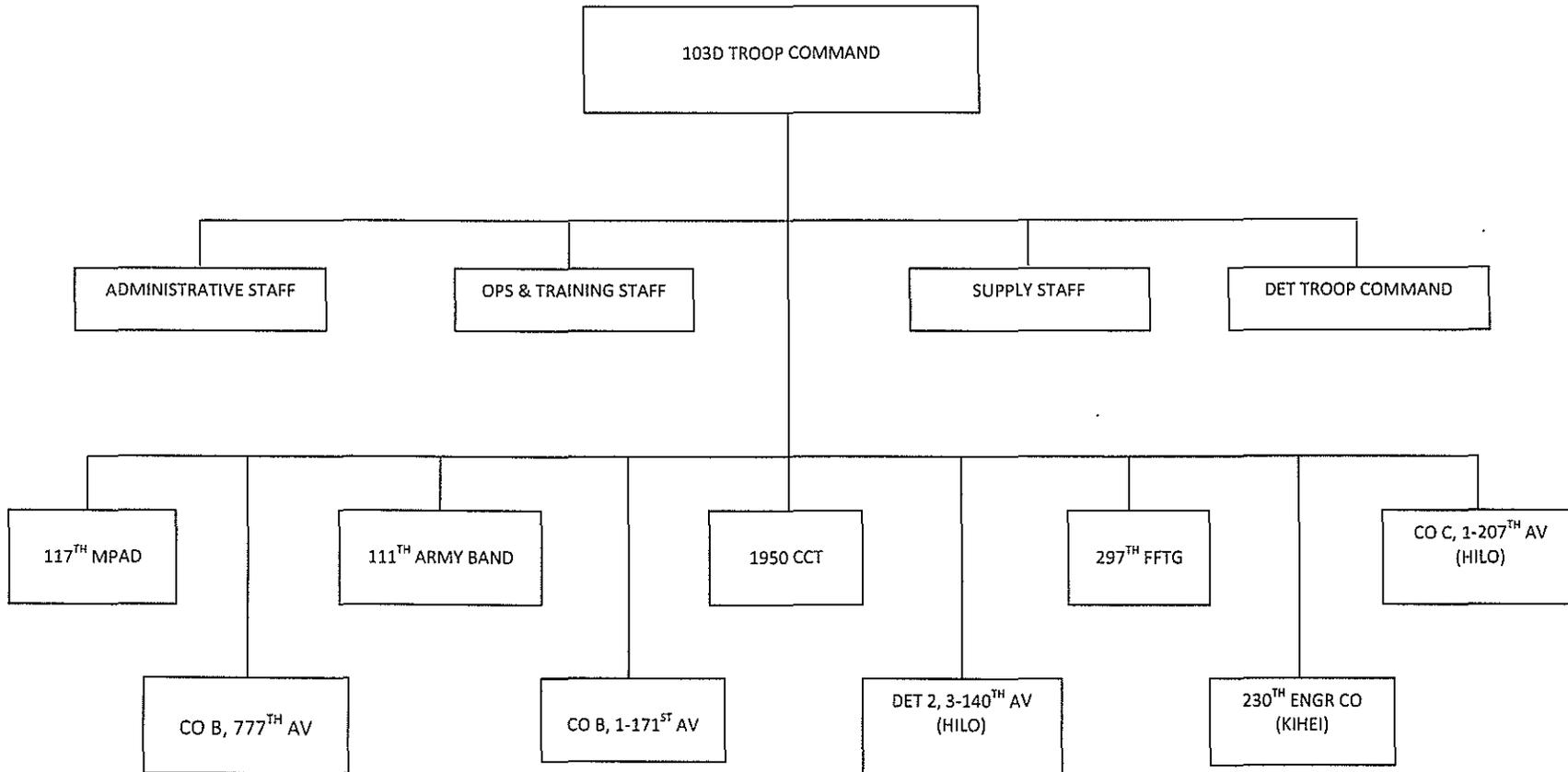
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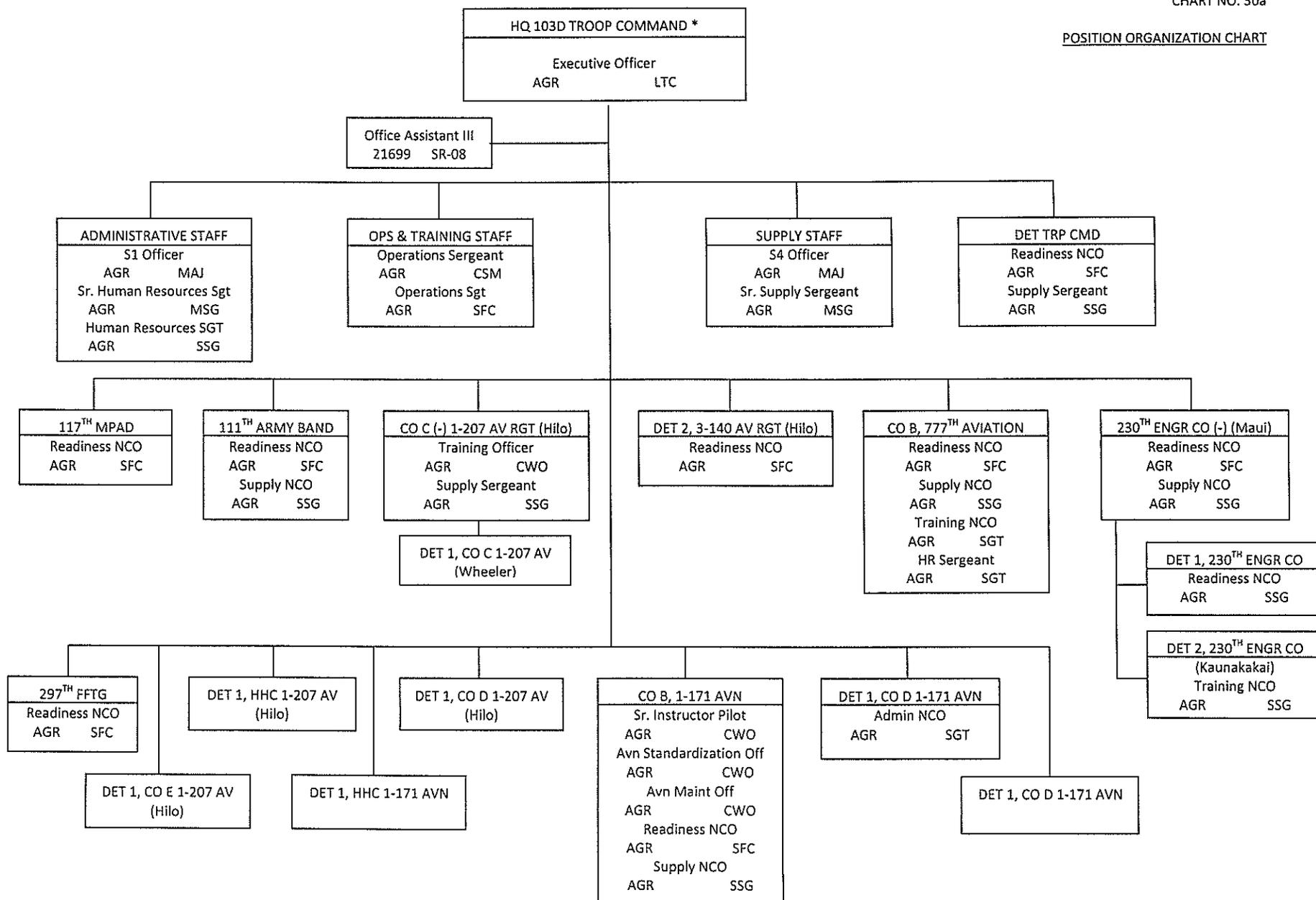
POSITION ORGANIZATION CHART



ORGANIZATION CHART

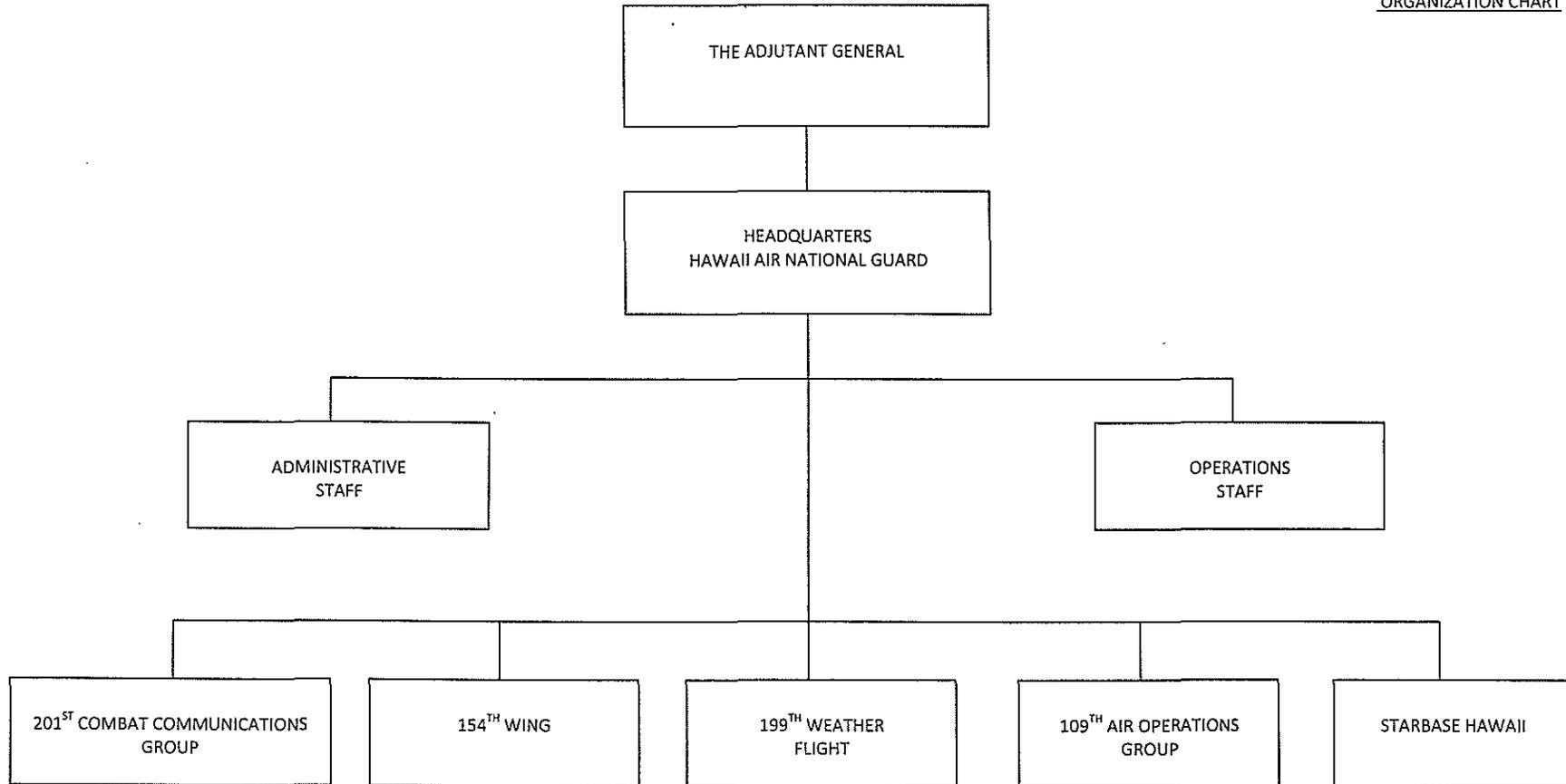


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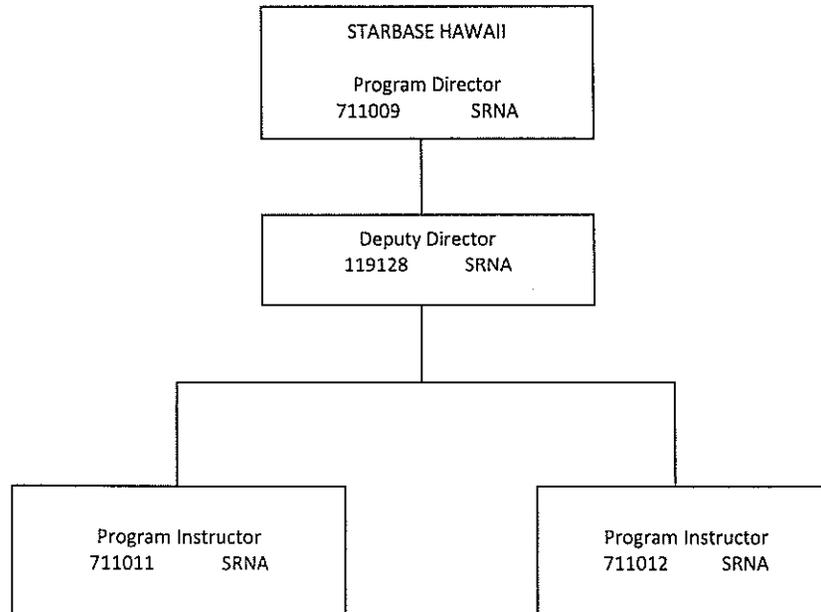


Notes:  
 \*Drill Status Commander

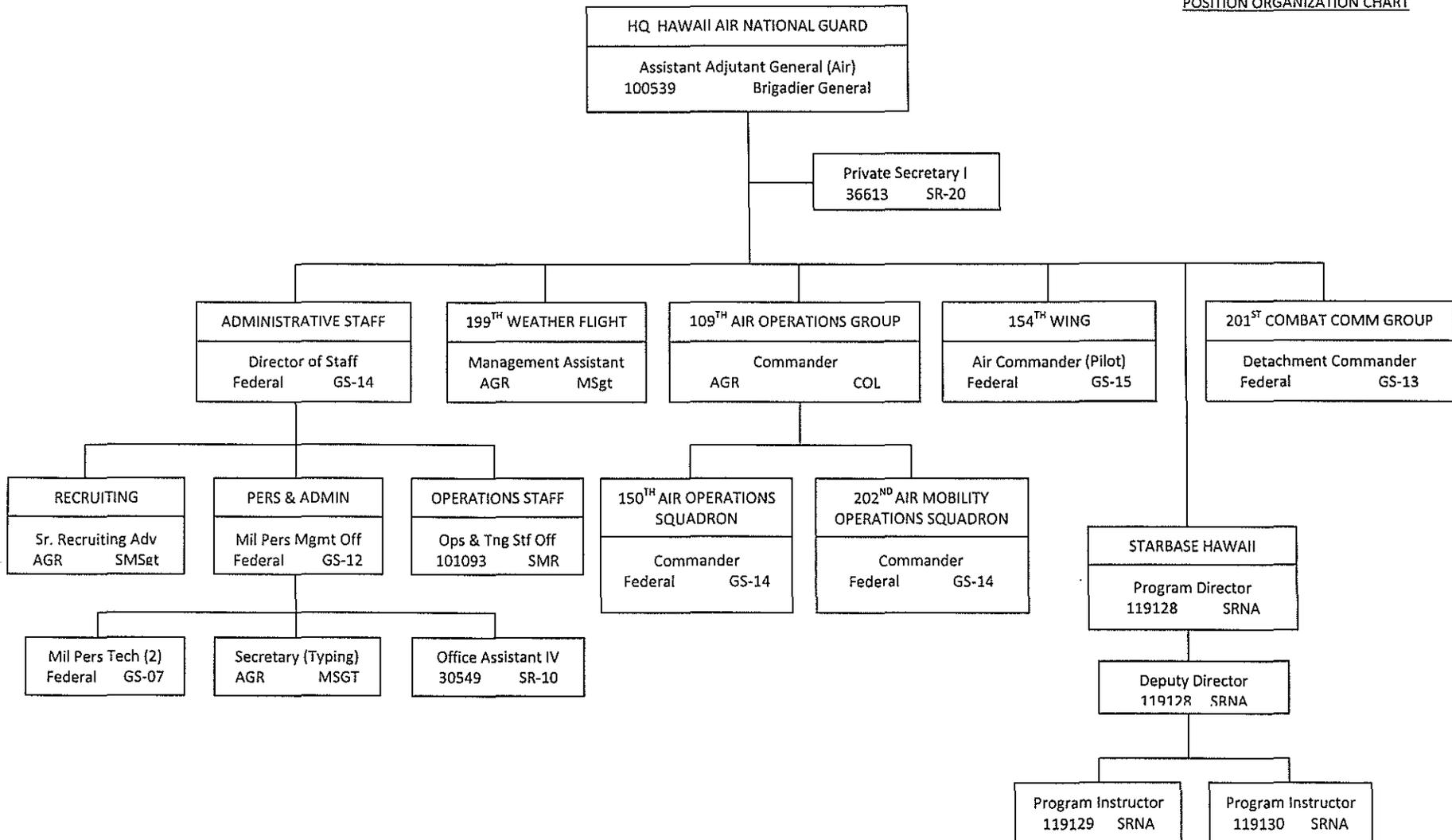
ORGANIZATION CHART



POSITION ORGANIZATION CHART



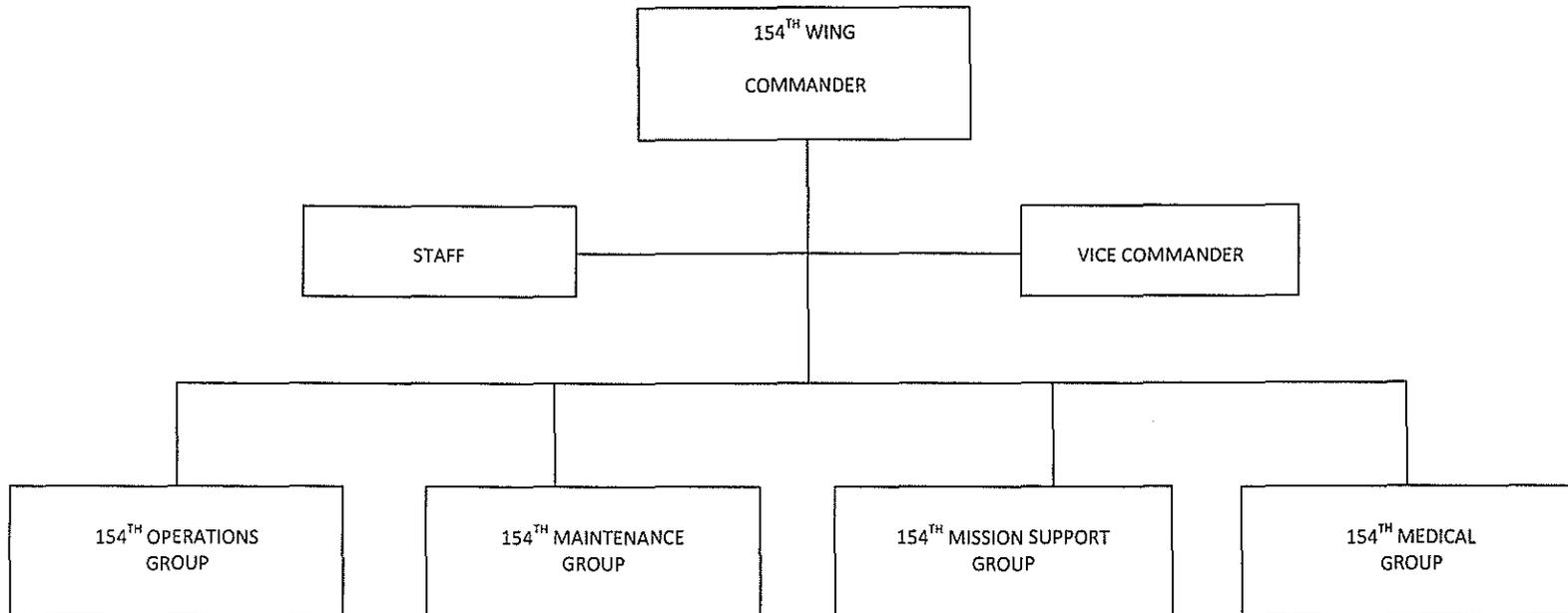
POSITION ORGANIZATION CHART



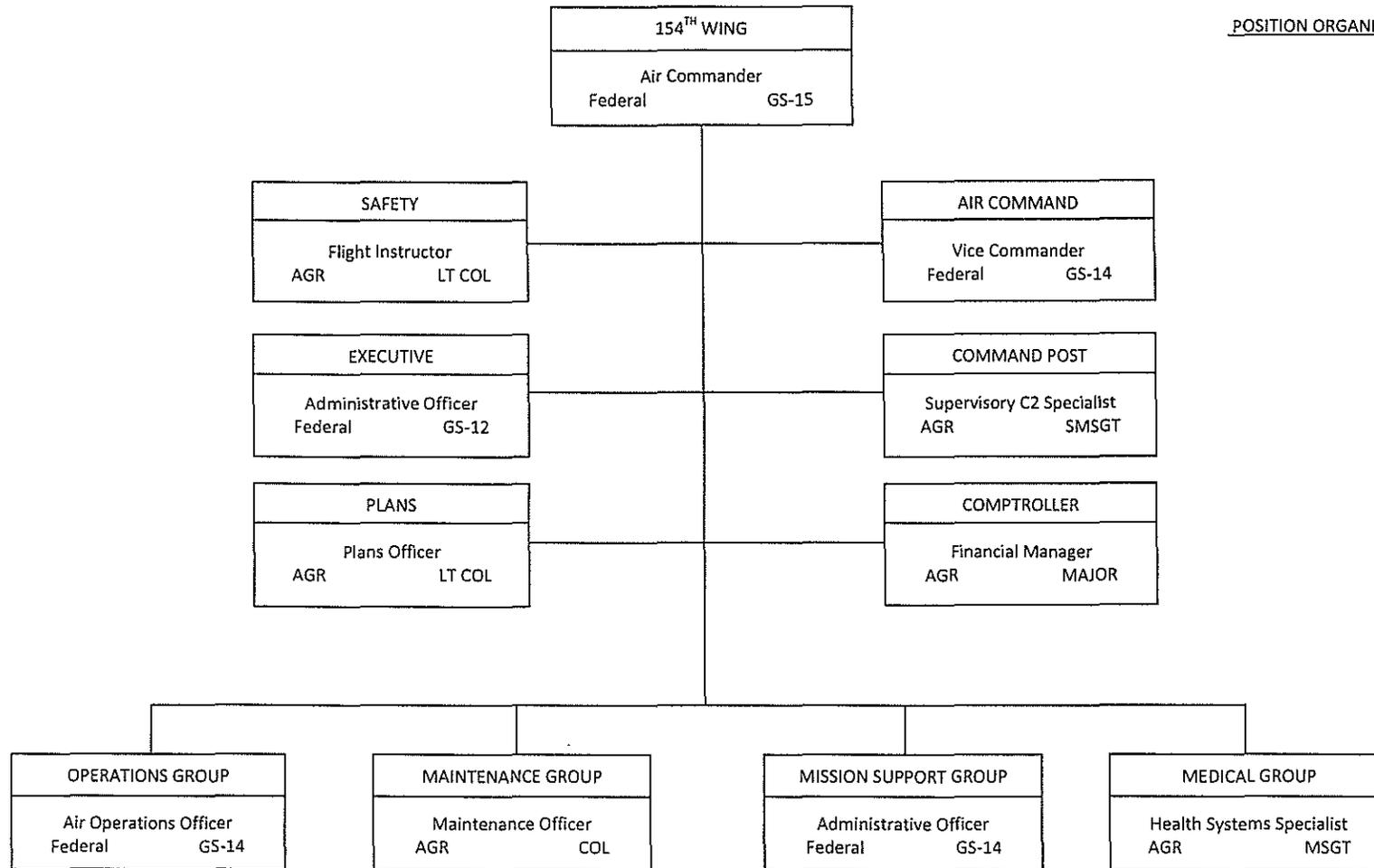
Notes:

- 14 Fulltime federal positions authorized at HQ, HIANG (Ft. Ruger); 32 military authorizations at Ft. Ruger (includes fulltime personnel)
- 4 Fulltime federal positions authorized for the Contingency Support Team at Kalaeloa. 4 military authorizations at Kalaeloa.
- 31 Fulltime federal positions authorized for the 109<sup>th</sup> Air Operations Group at Hickam. 130 military authorizations.

ORGANIZATION CHART



POSITION ORGANIZATION CHART



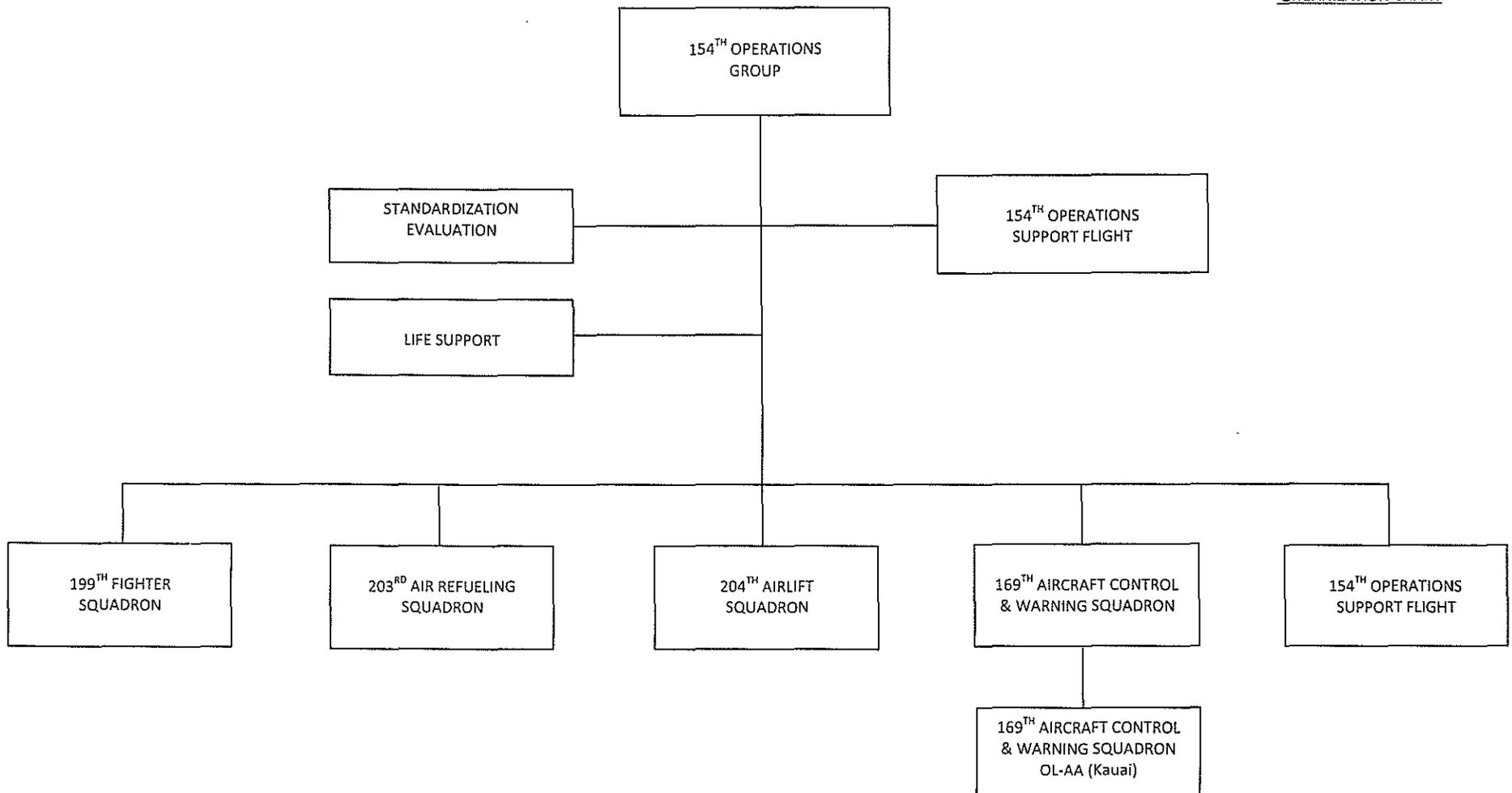
Notes:

- Wing Safety: 3 fulltime authorizations; 8 military authorizations (includes fulltime personnel)
- Wing Command Post: 6 fulltime authorizations; 11 military authorizations (includes fulltime personnel)
- Wing Finance: 11 fulltime authorizations; 15 military authorizations (includes fulltime personnel)
- Wing Plans: 2 fulltime authorizations; 4 military authorizations (includes fulltime personnel)
- Wing Command Section: 5 fulltime authorizations; 30 military authorizations (includes fulltime personnel)

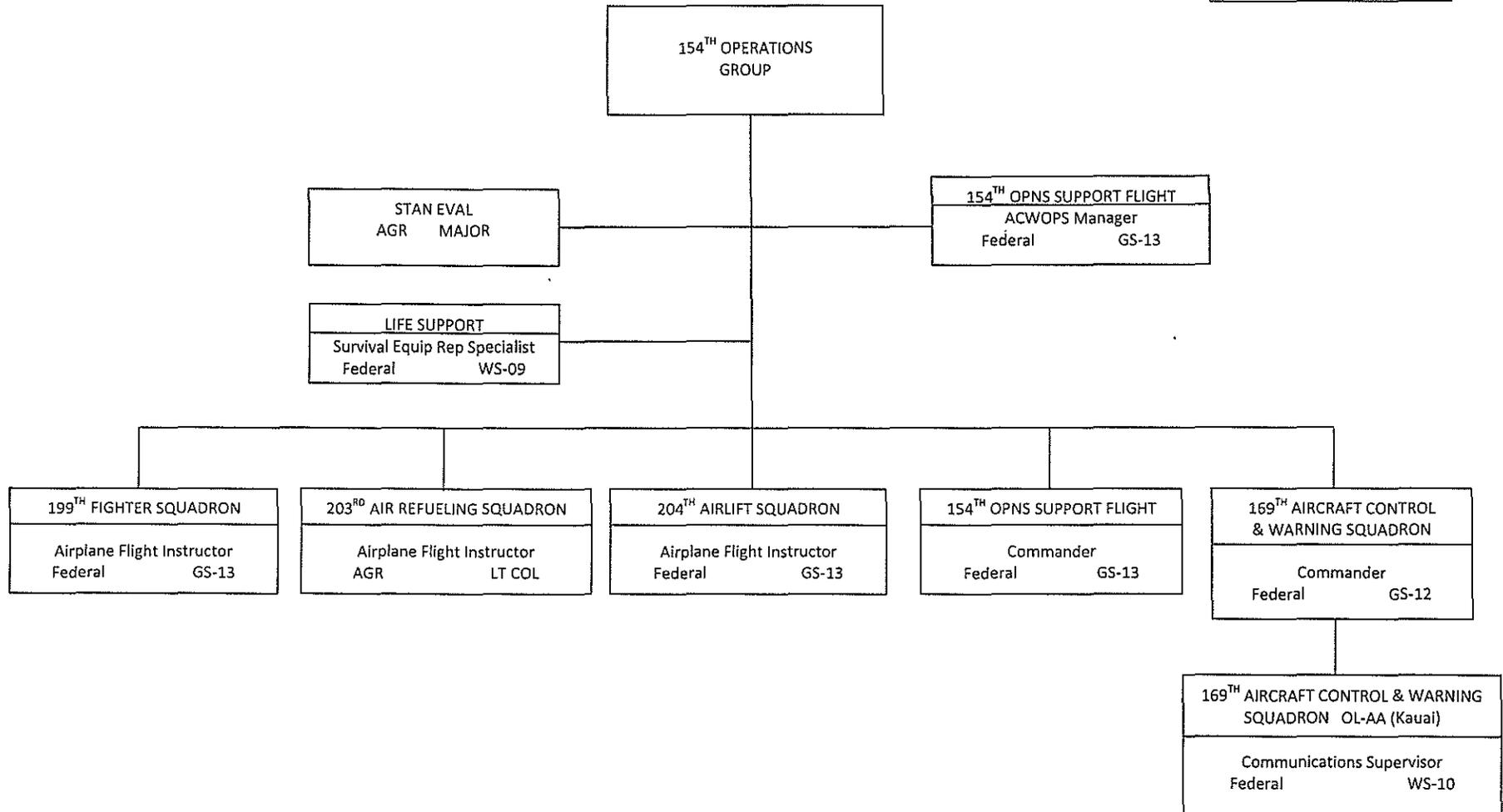
Wing Headquarters Total: 27 fulltime authorizations; 68 military authorizations (includes fulltime personnel)

154<sup>th</sup> Medical Group: 6 fulltime authorizations at Hickam (includes 2 personnel assigned to HQ, HIANG); 91 military personnel authorizations (includes four fulltime personnel)

ORGANIZATION CHART



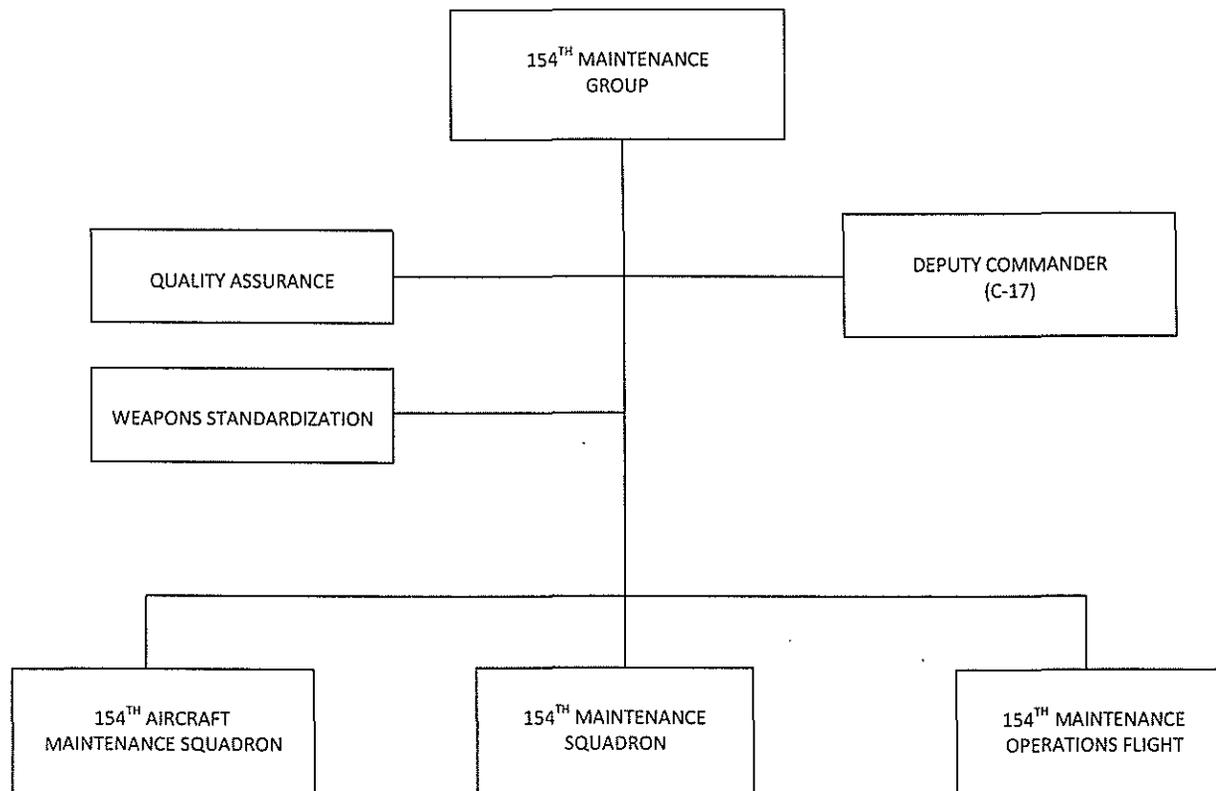
POSITION ORGANIZATION CHART



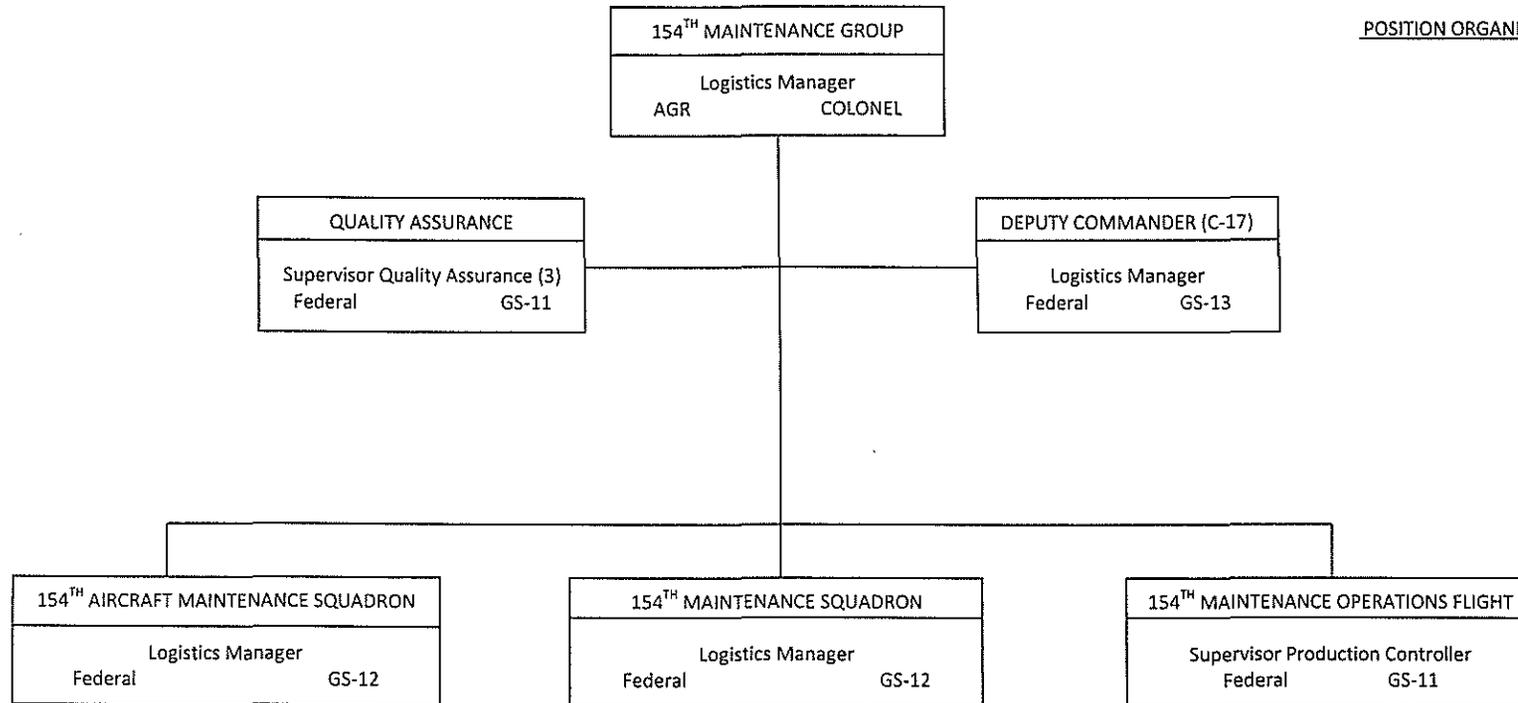
Notes:

- 154<sup>th</sup> Ops Gp: 8 fulltime positions; 8 military (includes fulltime personnel)
- 199<sup>th</sup> Fighter Sq: 15 fulltime positions; 44 military
- 203<sup>d</sup> Air Refuel Sq: 16 fulltime positions; 62 military
- 204<sup>th</sup> Airlift Sq: 16 fulltime positions; 83 military
- 169<sup>th</sup> Oper Loc AA (Kokee, Kauai) 10 fulltime positions; 18 military
- 169<sup>th</sup> ACWS (Wheeler) 132 fulltime positions; 212 military
- 154<sup>th</sup> Ops Support Flight: 14 fulltime positions; 51 military

ORGANIZATION CHART



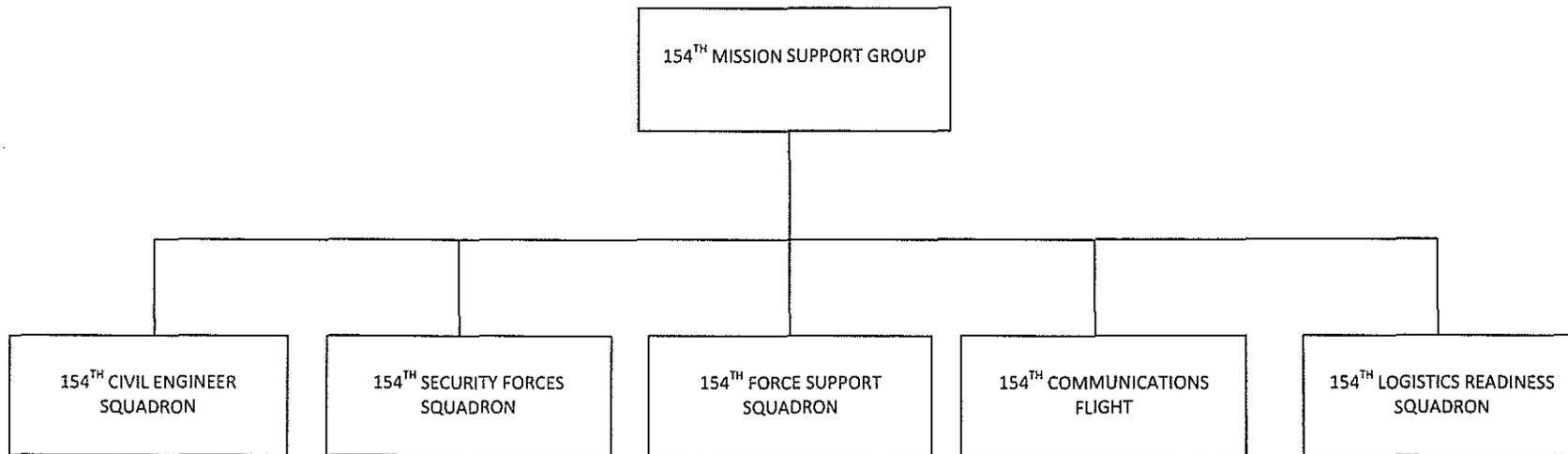
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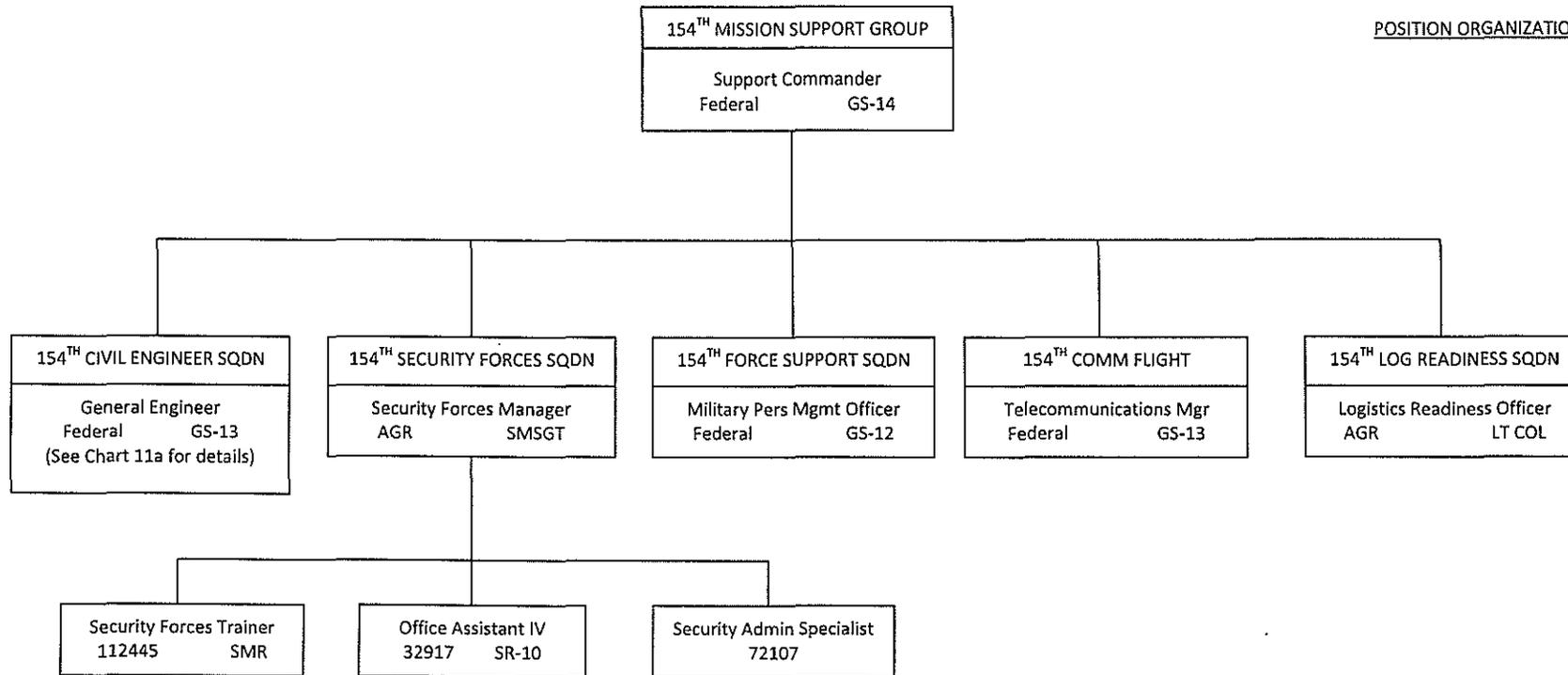
Notes:

- Maintenance Group Headquarters: 38 fulltime authorizations; 65 military authorizations (includes fulltime personnel)
- 154<sup>th</sup> Aircraft Maintenance Sq: 162 fulltime authorizations; 279 military authorizations (includes fulltime personnel)
- 154<sup>th</sup> Maintenance Sq: 237 fulltime authorizations; 409 military authorizations (includes fulltime personnel)
- 154<sup>th</sup> Maintenance Operations Flt: 27 fulltime authorizations; 44 military authorizations (includes fulltime personnel)

ORGANIZATION CHART



POSITION ORGANIZATION CHART



Notes:

- 154<sup>th</sup> Mission Support Group: 3 fulltime authorizations; 10 military authorizations.
- 154<sup>th</sup> Security Forces Sq: 1 fulltime Federal authorization; 74 military, 2 state authorizations.
- 154<sup>th</sup> Civil Engineering Sq: 13 fulltime authorizations; 73 military authorizations; 17 fulltime state employees.
- 154<sup>th</sup> Communications Ft: 18 fulltime authorizations; 31 military authorizations.
- 154<sup>th</sup> Force Support Sq: 11 fulltime authorizations; 60 military authorizations.
- 154<sup>th</sup> Logistics Readiness Sq: 36 fulltime authorizations; 92 military authorizations.

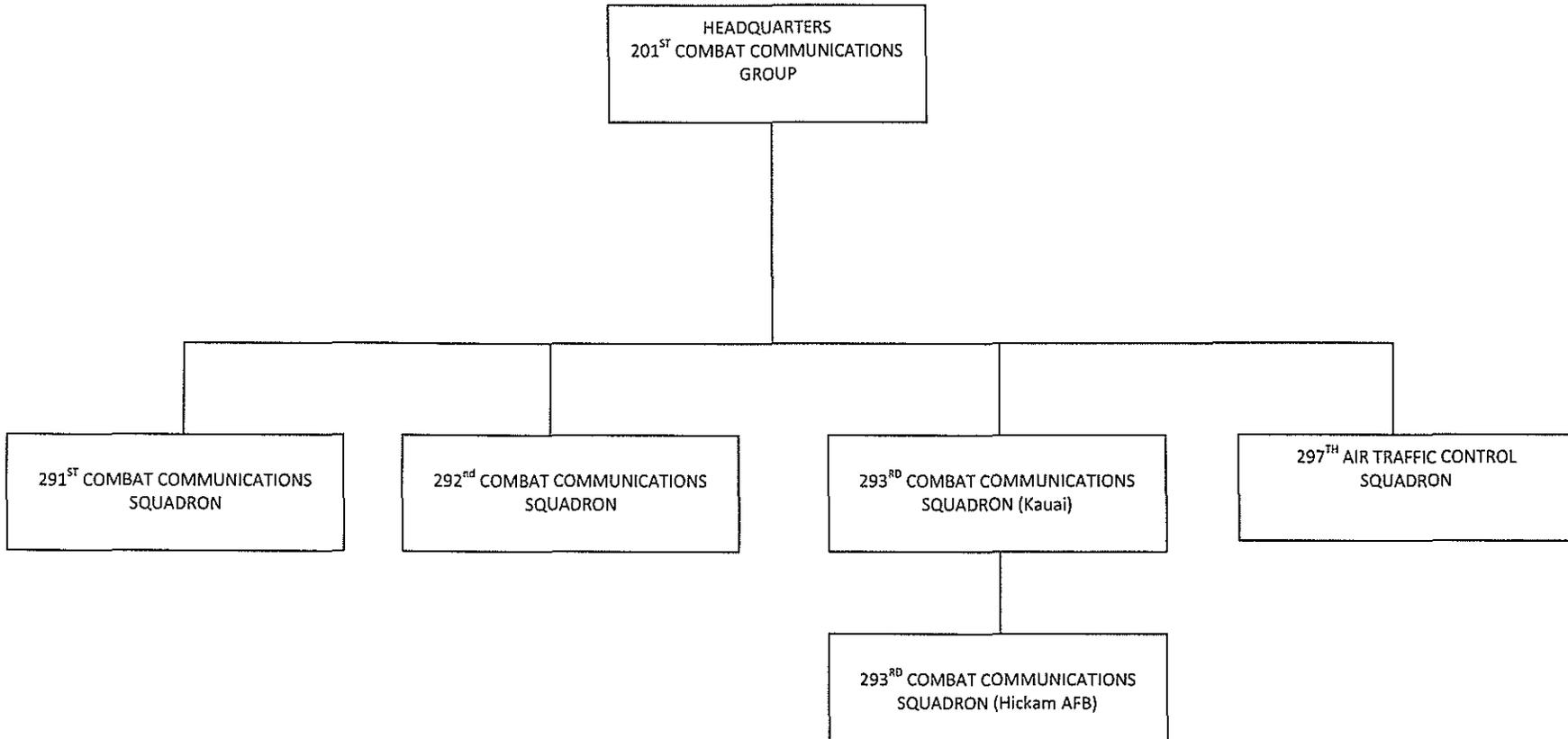
ORGANIZATION CHART

154 <sup>TH</sup> MEDICAL GROUP	
Health Systems Specialist AGR	MSGT

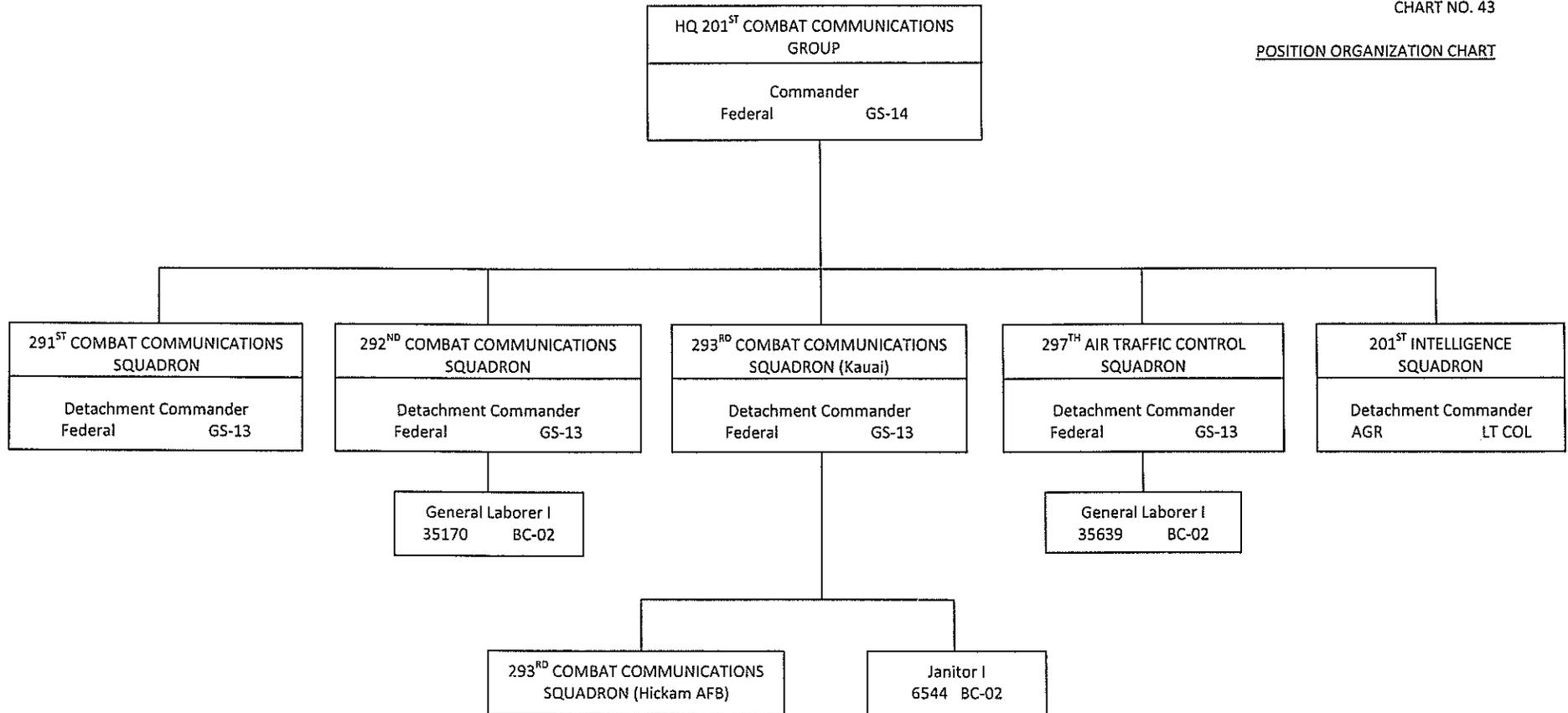
Note:

154<sup>th</sup> Medical Group: 6 fulltime authorizations at Hickam AFB (includes 2 personnel assigned to HQ HIANG); 91 military (includes 4 fulltime personnel).

ORGANIZATION CHART



POSITION ORGANIZATION CHART



Notes:

HQ 201<sup>st</sup> CCG: 12 fulltime Federal authorizations (includes 2 AGRs); 38 military authorizations (includes fulltime personnel).

291<sup>st</sup> CBCS: 23 fulltime Federal authorizations (includes 4 AGRs); 104 military authorizations.

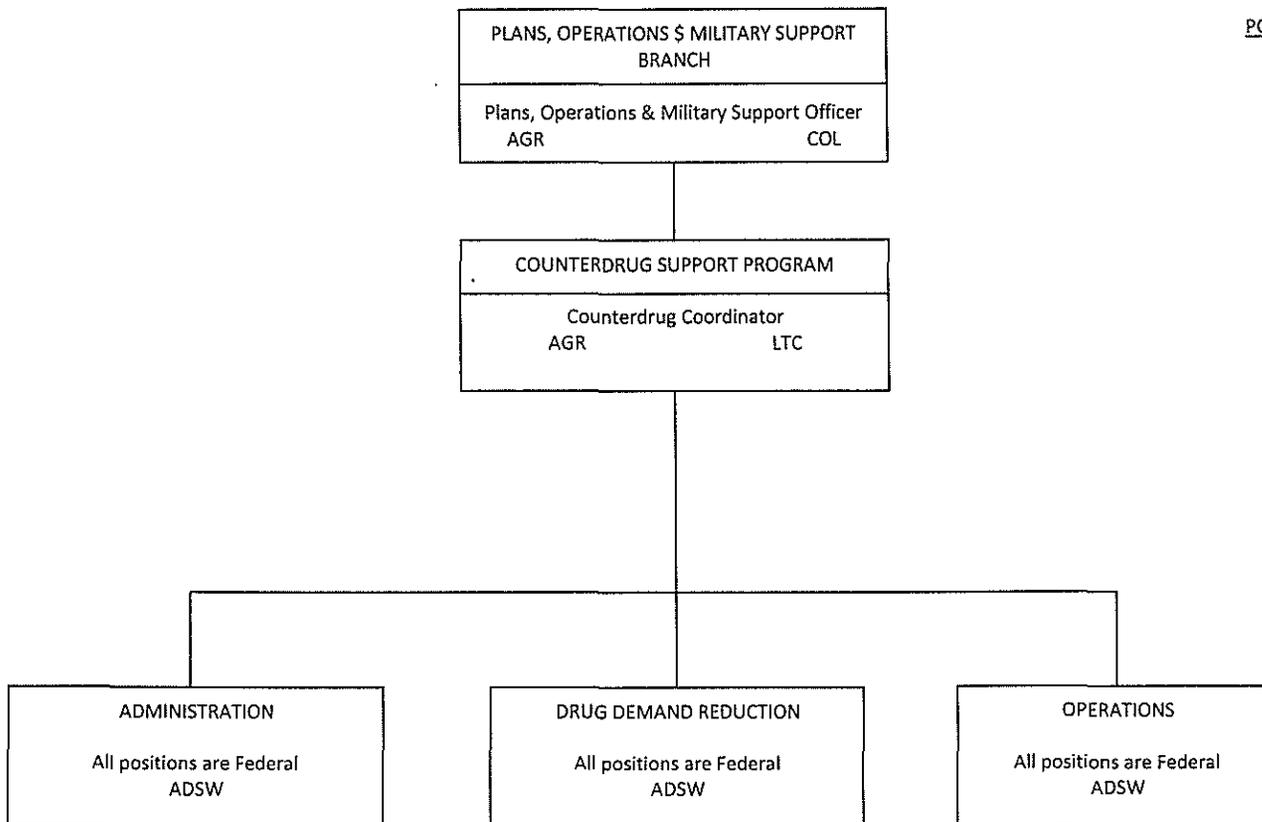
292<sup>nd</sup> CBCS: 22 fulltime Federal authorizations (includes 5 AGRs); 105 military authorizations; one state employee.

293<sup>rd</sup> CBCS: 11 fulltime authorizations (includes 1 AGR); 119 military authorizations.

297<sup>th</sup> ATCS: 26 fulltime authorizations (includes 9 who work in the Kalaeloa air traffic control tower); 90 military authorizations; one state employee.

201<sup>st</sup> Intel Sq: 7 fulltime authorizations (all AGRs); 44 military authorizations.

POSITION ORGANIZATION CHART



# **Senate Committee on Ways and Means**

**Senator David Ige,  
Chair**

**Department of Defense,  
Office of Veterans' Services  
DEF 112**

## **Budget Testimony**

**OVS is the principal state office responsible for the development and management of policies and programs related to veterans and their family members**

**FY 2012 - 2013 Budget**

January 5, 2011

## **Mission Statement**

The Office of Veterans' Services is the principal state office responsible for the development and management of policies and programs concerning veterans and their family members, and to provide services related to these veterans and their family members.

## **Economic Impact**

Overall the services provided by the Office of Veterans' Services (OVS) has remained relatively constant, while the demand for these services has continuously increased. The OVS has a serious case backlog due to increased demand compounded by vacancies and furloughs, as well as computer equipment that has exceeded its life expectancy, is failing and needs to be replaced.

The OVS lost one position from the Hawaii State Veterans Cemetery due to the economic downturn and has been unable to fill two positions located in the Oahu office. A temporary staff member fills the position that assists with the publication of the Hawaii Veterans Newsletter.

OVS's monthly reports for last year indicate we saw a total of 52,983 individuals. Our year-to-date total is 24,112, on track to service about the same number of individuals this year. The veteran's cemeteries statewide have noted an increase in the number of World War II veterans and their wives who are passing and in need of burial services. We are also experiencing increased numbers of Korean War and early Vietnam War veterans requiring this service.

The United States has been at war since August 2, 1990. Thousands of Hawaii born and affiliated individuals have served during this twenty-one year period. Our Hawaii National Guard and Reserves have been activated several times and active duty military members stationed in Hawaii have served several tours in war related areas. The number of veterans was projected by the 2000 census to decrease, however, due to the Gulf Wars, the number of veterans is projected by the 2010 census to remain the same or increase. The OVS and VA are serving younger war veterans and a significant number of old (age 65 and older) veterans. Both of these groups are requiring care for physical and mental injuries suffered in the service of their country. All VA medical projections show that younger veterans are affected by post-traumatic stress disorder and traumatic brain injury while older veterans who served in Vietnam suffer from Ischemic Heart disease, Adult onset diabetes, Parkinson's Disease, and an array of cancers. All of these conditions are related to their military service. In addition to traumatic brain injuries, gunshot wounds and other combat injuries; our veterans suffer from motorcycle and automobile accidents, suicides, homelessness, and unemployment. Veterans need to know where to go for assistance as they are dealing with these and other problems. This is why outreach programs are important; nevertheless, having staff to address these concerns when they come in to one of our offices for help is equally important.

## **Alternatives Considered**

To meet budget restrictions, OVS decreased the frequency of publishing the Hawaii Veteran Newsletter, and added electronic delivery to reduce postage costs.

OVS established travel restrictions for our advisory board and instituted video conferencing so that monthly meetings remains the same while face to face meetings are reduced to semi-annually.

We have reduced purchasing quantities for needed items for the veteran's cemeteries including vaults (which decrease maintenance and lessen safety concerns), screened fill dirt, grounds keeping equipment and funds to contract for burials, as well as for administrative supplies, by depleting our meager quantities on hand, ordering less quantity than needed, and shortening contract lengths.

OVS has generated additional revenue for the State, see chart below, which is the VA FY 2011 Priority List of Pending State and Tribal Government Cemetery Construction Grant Pre-Applications:

Rank	Location	Description	Est cost
8	HI statewide	Columbarium- Expan and Improve	2,155,000
48	HI Kauai	Improve Maint Bldg and Pub Info Cntr	1,033,000
82	HI Kaneohe	Ops and Maint	3,093,000
83	HI Hilo 2	Flagpole	312,000
84	HI Hilo 2	Ops and Maint	2,830,000
85	HI Maui	improve Flagpole & Entranceway	547,000
86	HI Maui	Ops and Maint	1,120,000
87	HI Kauai	Flagpole	1,477,000
88	HI Kauai	Ops and Maint	27,000
89	HI Lanai	Water Tower & Flagpole	88,000
90	HI Lanai	Ops and Maint	43,000
91	HI Molokai	Improve Bldg, Sign & Flagpole	438,000
92	HI Molokai	Ops and Maint	98,000
93	HI Hilo	Ops and Maint	563,000
100	HI Kaneohe	Conference Room	1,234,000
<b>Total</b>			<b>15,058,000</b>

- The above Federal grants are Capitol projects and cannot be used for general funded operational costs or for personnel expenses. However, these grants are a multiplier for the community as individuals are hired to work on the contracts.
- We have outsourced Hawaii State Veterans Cemetery (HSVC) burial functions to a contractor who opens the grave, lowers the casket or urn, and fills in grave with filtered soil using procedures established by OVS to assure minimum settling. Grass is reused to cover the gravesite. With costs, we will have difficulty this year in paying our contract costs for burial services, and rising soil purchases for HSVC, and vault purchases statewide.
- Although we have not eliminated any veteran program, we have drastically limited Neighbor Island travel, as well as Advisory Board travel. We have great difficulty in providing funds for our specialized housing grant to totally disabled veterans seeking to make modifications to their home so that they can live there and not in a nursing home.
- One of the major roles of the OVS is to assure that individuals who are eligible for VA benefits and medical care receive these services. This relieves the state from providing services to these individuals. **In Federal FY 2009 the VA spent \$413,841,000 on veterans receiving compensation and Pensions, Education and Vocational Rehabilitation programs, and Medical care.** The VA provided highly skilled, skilled, and unskilled jobs to over 500 residents of Hawaii. Having an Office of Veterans Services is good business for Hawaii and is in consonance with the 50 States and four territories that have similar offices or departments.

See attached Tables 1 through 20 for detail information requested.

Department of Defense  
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 1,645,761.00	\$ -	\$ -	\$ 1,645,761.00	A
				B
				N
				T
				U
				V
				S
			\$ -	X
\$ 1,645,761.00	\$ -	\$ -	\$ 1,645,761.00	Total
Fiscal Year (FY) 2012				
				MOF
\$ 1,645,761.00			\$ 1,645,761.00	A
				B
				N
				T
				U
				V
				S
			\$ -	X
\$ 1,645,761.00	\$ -	\$ -	\$ 1,645,761.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 1,645,761.00			\$ 1,645,761.00	A
				B
				N
				T
				U
				V
				S
			\$ -	X
\$ 1,645,761.00	\$ -	\$ -	\$ 1,645,761.00	Total

Department of xxx  
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Service to Veterans	Advocate for Veterans.	DEF112	HRS363
		Plan, direct, supervise, and evaluate a statewide veteran services delivery network.		
		Develop programs for veterans.		
		Provide input and testimony to the Legislature on all matters concerning veterans and their dependents.		
		Establish and maintain a clearinghouse for complaints of persons regarding services to veterans, or operations of State and county agencies affecting veterans; investigate such complaints and refer complaints to the appropriate agencies for corrective action.		
		Develop, adopt, amend, and repeal rules pursuant to Chapter 91, Hawaii Revised Statutes		
		Apply for, receive, and disburse grants and donations from all sources including State and Federal agencies for veterans programs and services provided under Chapter 363, Hawaii Revised Statutes		
		Provide for special housing grants to totally disabled veterans as defined under Section 363-11, Hawaii Revised Statutes		
		Plan, develop, and operate the Hawaii State Veterans Cemetery on Oahu in accordance with US Department of Veterans Affairs and State guidelines; oversee the operation and maintenance of the neighbor island State Veteran Cemeteries.		
		Contract for or grant such services as may be necessary for the purposes of this chapter, including a master contract with other state agencies receiving federal and state funds for programs and services for veterans, and purchase of service agreements with appropriate agencies.		
		Provide administrative support for the policy Advisory Board on		

Department of xxx  
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		Veterans' Services established within office of veterans' services.		

Resources by Program ID

<u>Prog ID/Org</u>	<u>Program Title</u>	<u>As budgeted in Act 180/10 (FY11)</u>			<u>Governor's Submittal (FY12)</u>			<u>Governor's Submittal (FY13)</u>			<u>MOF</u>
		<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
DEF 112/VA	Services to Veterans	24.00	1.00	\$ 1,645,761.00	24.00	1.00	\$ 1,645,761.00	24.00	1.00	\$ 1,645,761.00	A
	TOTALS			\$ 1,645,761.00			\$ 1,645,761.00			\$ 1,645,761.00	

Department of Defense  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
	NONE		



Department of Defense  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$</u> <u>FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$</u> <u>FY13</u>	<u>MOF</u>
	NONE								

Department of Defense  
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>		
1) O & M Funding for Cemeteries - Statewide	DEF 112/VA	-	-	\$ 437,516.00	-	-	\$ 437,516.00	A
		-	-	\$ -	-	-	\$ -	N
		-	-	\$ 437,516.00	-	-	\$ 437,516.00	

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
NONE			

Department of Defense  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>	
	NONE				

Department of xxx  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 112/VA	1) O & M Funding for Cemeteries - Statewide	A	-	-	\$ 437,516.00	-	-	\$ 437,516.00	-	-	\$ -	-	-	\$ -
			-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			-	-	\$ 437,516.00	-	-	\$ 437,516.00	-	-	\$ -	-	-	\$ -
			-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
			-	-	\$ -	-	-	\$ -	No request was recommended					

Department of xxx  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
	Administrative SVC Asst	40450	N	\$ 45,376.00		A	DEF112	N
	Office Assistant	118732	N	\$ 25,668.00		A	DEF112	N
	ACT 180/10 provided 5 additional positions that had not yet been established by the Department of Human Resources							
	Development							

Department of xxx  
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
None											

Department of xxx  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
12/22/2010	DEF112	40451	P	A	Office Assistant	#####	\$ 28,836.00	1.00	\$ 28,836.00	3	8

Department of xxx  
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
None													

Department of xxx  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/</u> <u>Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
None										

Department of xxx  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
None							

Department of xxx  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
None					



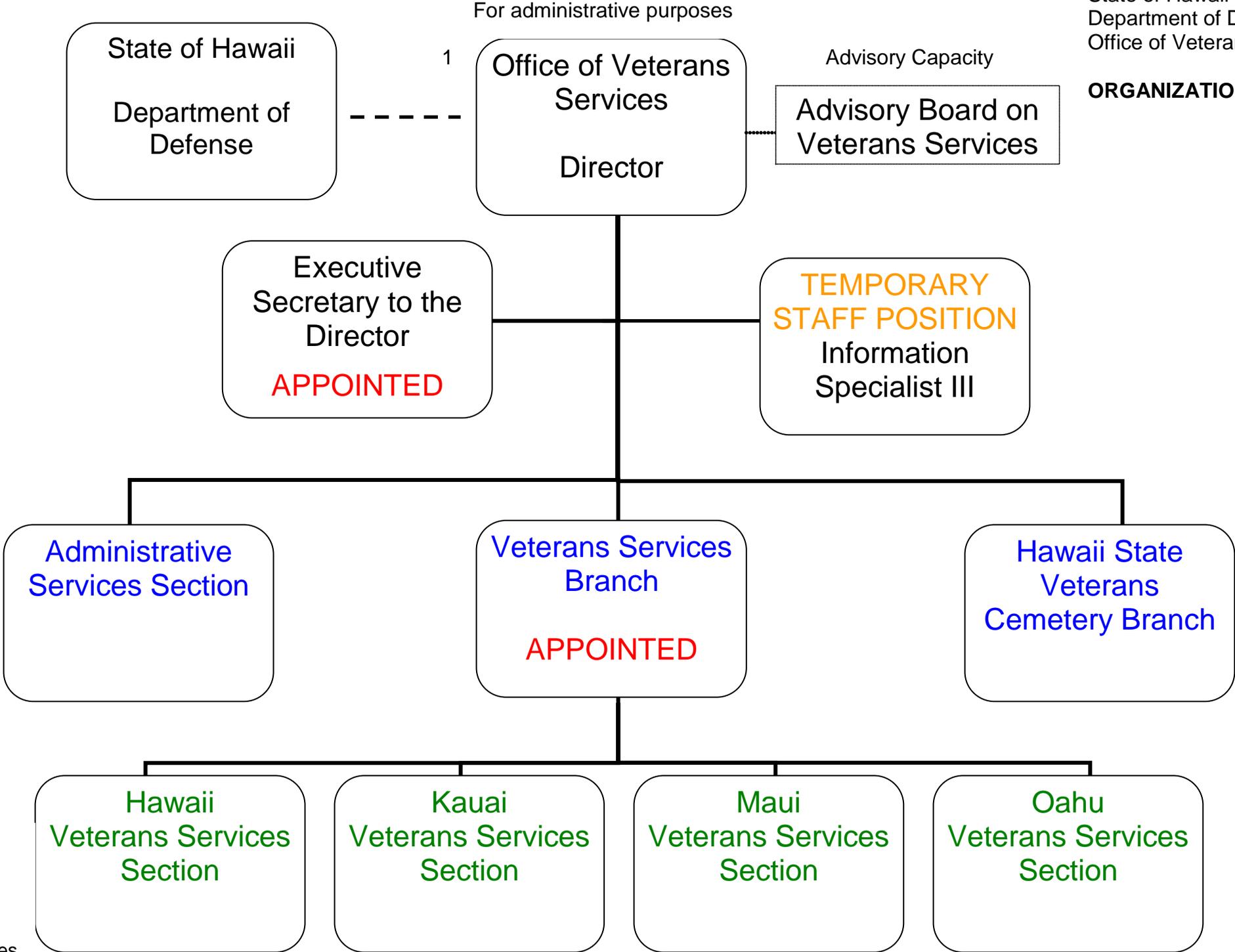
Department of xxx  
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
8	Lump Sum CIP - Veterans Cemetery Improvements - Statewide	\$ 1,061,000.00	\$ 3,034,000.00	C
	Lump Sum CIP - Veterans Cemetery Improvements - Statewide	\$ 1,000.00	\$ 1,000.00	N
13	Columbaria Niches - Statewide	\$ 1,199,000.00	\$ -	C
	Columbaria Niches - Statewide	\$ 1,000.00	\$ -	N
	Total	\$ 2,262,000.00	\$ 3,035,000.00	
		\$ 2,260,000.00	\$ 3,034,000.00	C
		\$ 2,000.00	\$ 1,000.00	N



**ORGANIZATION CHART**



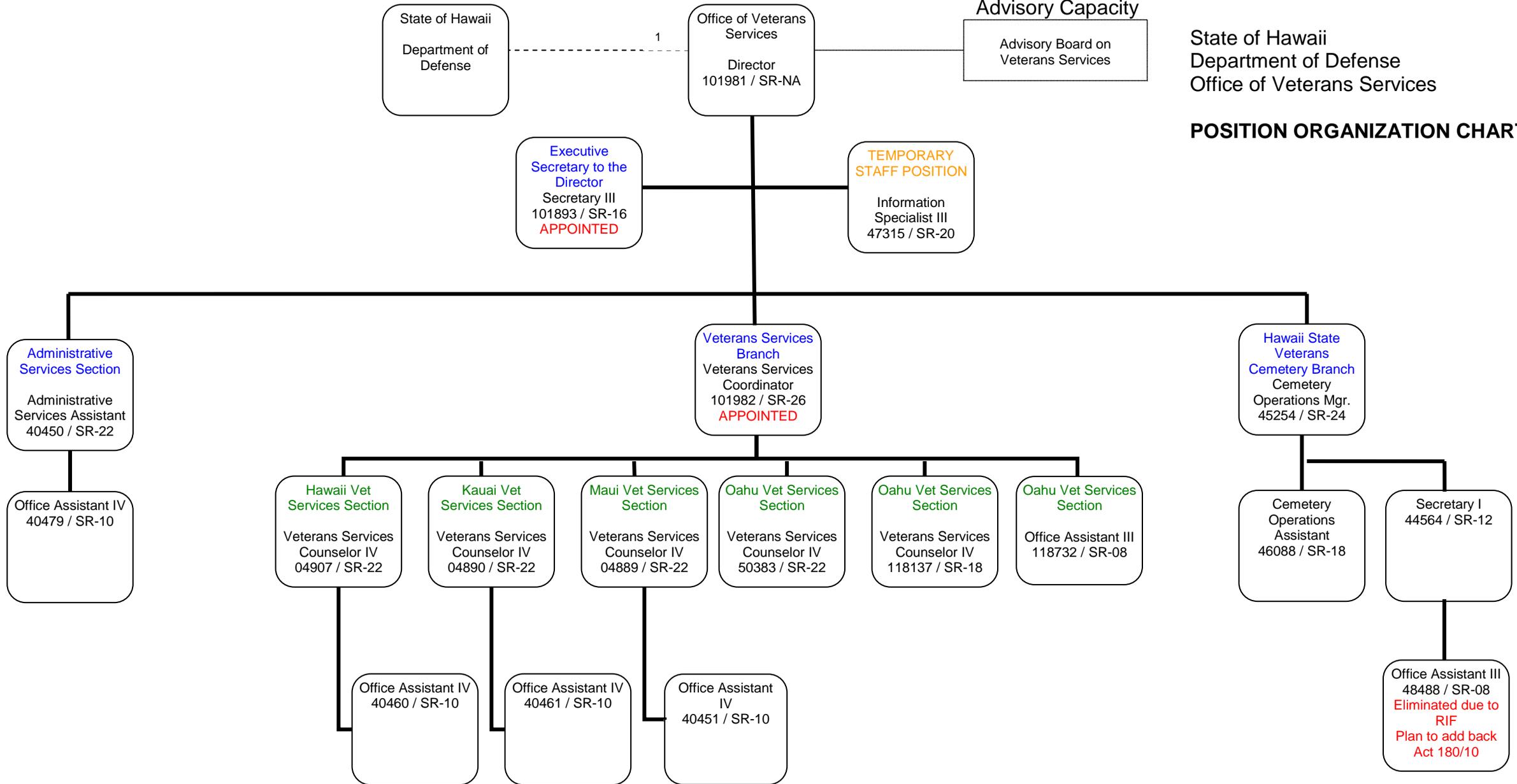
Notes:  
<sup>1</sup> Assigned for Administrative Purposes

For administrative purposes

Advisory Capacity

State of Hawaii  
Department of Defense  
Office of Veterans Services

POSITION ORGANIZATION CHART



Notes:

<sup>1</sup> Assigned for Administrative Purposes