

**House Committee on Finance**

**Representative Marcus R. Oshiro, Chair**

**Department of Defense**

**DEF 110**

**Amelioration of Physical Disasters**

**Budget Testimony**

**Fiscal Biennium 2007–2009**

**Supplemental Budget**

**January 11, 2008**

## Department-Wide Budget Summary Information

- 1. Totals for Department FY08 budget with restrictions (where applicable) and emergency requests and FY 09 proposed operating budget adjustments by means of financing.**

See attachment 1.

- 2. Identify any emergency requests (by title and amount) that your department will be seeking for the current fiscal year.**

None. See attachment 2.

- 3. Provide a summary of your FY09 proposed operating budget adjustments. This summary should provide the aggregate of adjustments by Program ID and means of financing.**

See attachment 3.

- 4. Provide a description of all FY09 proposed operating Budget adjustments by Program ID.**

See attachment 4.

- 5. Provide a listing of all proposed FY09 capital improvement projects.**

NONE. See attachment 5.

- 6. Briefly discuss specific budget adjustments of concern for your agency.**

The Department is requesting an increase in the Hawaii National Guard State Tuition Assistance Program in the amount of \$100,000 to meet the rising cost of the tuition at the University of Hawaii Campuses. This tuition assistance program is the most important incentive for HING in recruiting and retaining the most valued asset, our soldiers and airmen. An additional request to move 9 maintenance positions from DEF 112 Veterans Services to DEF 110 Amelioration of Physical Disasters would enable the Department to better service the Hawaii State Veterans Cemetery.

The Department is requesting for the State Civil Defense Division the following:

- a) Act 5, SLH 2005 Special Session addressed the need for disaster preparedness by appropriating funds from the hurricane reserve trust fund for a 24 hour around-the-clock staffing capability, updating evacuation maps, retrofit and protect public buildings against hurricanes, developing standards for residential safe rooms, and improving the loss mitigation grant program by permitting the construction of safe rooms. Funding is requested to sustain the

personnel staff required to support the 24/7 around-the-clock Warning Section and Public Hazard Education officers as prescribed by Act 5, Disaster Emergency Preparedness Act.

- b) The 2006 Legislature approved 3.0 FTE and appropriated \$1M from ACT 115 to AD for the establishment of an emergency supply cache. The funding is needed to sustain the Logistics staff to maintain and stock inventory of emergency supplies and equipment to support disaster relief operations.
- c) DEF 110/AD is requesting 6 FTE to perform functions directly related to the Public Assistance (PA) Program administered by FEMA under PL 93-288(Stafford Act) relating to Oct 06 Kiholo Bay Earthquake. Also another 4.0 staff is needed to work on PA program projects including disaster projects not eligible for FEMA assistance.
- d) DEF 110/AD is requesting 4 temporary positions to permanent positions. These positions are crucial in providing continuity in services to the public. They are the Mitigation Officer, the CD Earthquake Planner, the Survivable Crisis Management Engineer, and the CD Population Protection Planner. These positions are all funded 50% by Federal grants.

**7. Provide a summary of your department's request to the Department of Budget and Finance, the funding decisions made by the Department of Budget and Finance, and the funding decisions finalized by the Governor.**

See attachment 6.

**8. Explain the process used to identify priorities (requests for additional operating and capital improvement program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and /or entitlements, or c. on-going critical programs which lack continued funding.**

The Governor's message, the department's capabilities to maintain facilities to carry out our missions, and the requirements to sustain provisions of Act 5 and Act 115 in the amelioration of the State's disasters were used as the basis of setting up priorities and the categories for which they fell into.

**9. Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.**

The requests were prioritized based on the immediate impact to the health and safety issues. The highest priority was placed on the items most likely to be needed in times of disasters.

**10. Briefly discuss which actions your department has taken or is planning to take to reduce operating costs and how those actions will translate into savings that may be reduced from your budget.**

See attachment 7.

**11. Identify all positions that are vacant as of December 1, 2007. For each of these positions please indicate if authority for your department to hire was or was not granted.**

See attachment 8.

**12. Provide a listing of all instances of your department's expenditures exceeding the federal fund ceiling in FY07 and FY08.**

See attachment 9.

**13. Provide a listing of all budget appropriations transferred to another Program ID and/or another department in FY07 and FY08.**

NONE. See attachment 10.

**14. Provide a listing of all deployed positions.**

See attachment 11.

## **DEF 110, Amelioration of Physical Disasters Departmental Overview**

### **I. Introduction**

#### **A. Summary of Program Objectives.**

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing organizations for military and civil defense that are adequately manned, trained, equipped, and ready to expeditiously respond to both Federal and State missions.

**B. Description of Program Objectives.**

The department takes very seriously its public safety mission -- a core State responsibility. It has committed to coordinating homeland security activities and operations across the State. Hawaii National Guard soldiers and airmen perform daily missions for homeland defense and are also deployed in Afghanistan. It is imperative that the department receives appropriate resources to meet these new challenges in security to ensure the safety of all Hawaii citizens.

As the State's lead organization for emergency management services and Homeland Security, the Department of Defense has integrated federal, State county and private organizations to provide a seamless statewide response capability. Thus, we now possess a systematic ability to respond in an effective and timely manner to terrorism, or major war-related, natural, or technological disasters or civil disturbances. The department, through the total integration of Hawaii National Guard and State Civil Defense personnel, equipment and facilities, assures the safety and the adequate protection of life and property for all our people.

The Department of Defense is the principal department for statewide emergency management services -- one of two major public safety responsibilities identified in the Hawaii Revised Statutes, the other dealing with criminal justice. In addition, the Hawaii National Guard shall, when ordered to active duty, function as an integral part of the first line defense of the United States. The importance of the federal mission cannot be understated. Loss of federal support for the Hawaii National Guard would cause equipment and trained military personnel to be unavailable to ameliorate State disasters and other civil emergencies. In addition, replacement costs for the Hawaii National Guard or other alternatives would likely be cost prohibitive or less effective. The State of Hawaii is dependent upon federal resource support for carrying out the federal

mandate; noncompliance could significantly and adversely affect the State's ability to meet public safety needs.

The Department of Defense is organized into three active divisions (State Civil Defense, the Army National Guard, and the Air National Guard), one inactive division (Hawaii State Defense Force), and six departmental staff offices. Each division performs separate and distinct functions to support the department's public safety mission.

#### Departmental Administration

The departmental administration provides executive management direction and control over the Army and Air National Guard, State Civil Defense, Office of Veterans Service, and the Hawaii National Guard Youth Challenge Academy. The administrative responsibilities include, but are not limited to, planning, programming and budgeting; financial administration, personnel administration, property management, logistics management, engineering and facility maintenance services, and public information services.

## State Civil Defense

State Civil Defense performs functions related to homeland security and emergency management. These functions include terrorism response planning, emergency preparedness, disaster response and recovery and hazard mitigation. State Civil Defense is responsible for coordinating the efforts of the Department of Defense with regards to statewide homeland security and emergency management. The responsibilities and role of the division include, but are not limited to:

- A. Acting as the lead agency for Homeland Security, the division manages State, county, federal and private agency/organization emergency preparedness actions including, but not limited to, preparing, coordinating, updating, publishing and testing operational plans, conducting public information activities, and administering homeland security grants for state and county government agencies.
- B. Operating and maintaining the statewide warning and communication system to provide warning and emergency information to the people of Hawaii of the impending danger of a natural or human-caused threat.
- C. Educating and training assigned individuals and/or agencies in emergency response operations, the National Incident Management System (NIMS), mass evacuation and sheltering, resource management, response to terrorist attacks and incidents, emergency communications, hazardous materials safeguard procedures, continuity of operations planning, disaster recovery operations, and search and rescue.

- D. Serving as the coordinating agency for all State, county, and federal disaster mitigation and recovery assistance programs. The service provided by the State Civil Defense includes all administrative duties and the supervision of pre-disaster and post-disaster mitigation projects and disaster recovery accounts.

#### Hawaii National Guard (Army and Air)

The Hawaii Army and Air National Guard continually train to maintain its readiness for State and federal missions when called upon by either the Governor of the State of Hawaii or the President of the United States. The responsibilities of the Hawaii National Guard, under the leadership of the Adjutant General of the State of Hawaii are:

- A. Commanding and controlling 55 Army and Air National Guard Units and 15 support activities. Command and control functions include, but are not limited to, directing, planning, controlling, coordinating and supervising the activities of subordinate commands and units on each of the five major islands.
- B. Providing executive supervision for the administration of military personnel and related functions such as the recruitment and retention of personnel.
- C. Providing executive management for the procurement, storage, issue, accounting and maintenance of approximately \$1.5 billion of assets in the State of Hawaii.
- D. Providing for the supervision of a system of internal and external inspections to evaluate the effectiveness of the activities and to determine the status of individual and unit readiness.



E. Serving as the federally delegated authority to counter-act terrorist threats of biological and chemical weapons-of-mass destruction.

**C. Explain how your Program intends to meet its objectives within the upcoming fiscal year.**

In the assessment of the department's mission performance, it should first be noted that there are significant differences between the defense mission and the missions of other State departments. Unlike other State departments, which can usually measure mission performance by the completion of tasks on a routine basis, e.g., customers serviced, our department's major mission performance, and subsequent success or failure, is determined by how well we respond in an emergency situation, and the timeliness of our response. Basically, our department's performance is measured by our response at the time of the emergency. That being the case, the department is not able to measure outcomes on a "snap shot" basis – instead, we must assess our outcomes by other means. We do this by measuring our readiness posture, which allows us to respond immediately and effectively when called upon to serve.

As the primary organization for statewide emergency preparedness, the department maintains partnerships with other governments, and quasi-public and private agencies to ensure contingency plans enhance the coordination, integration, and execution of emergency management programs throughout the State. Departmental agreements with external agencies such as county governments, the American Red Cross, the U. S. Army Corp of Engineers, the Salvation Army, hospitals, utility companies, the Federal Emergency Management Agency (FEMA), U. S. Department of Justice, and all branches of military service are incorporated to eliminate duplication within the Statewide Civil Defense System and to ensure support requirements and agreements are clearly delineated. In

effect, all statewide emergency management plans are built around the concept that a seamless statewide system will result in a higher level of readiness, which in turn, would reduce damages and enhance mitigation efforts.

For the department's bottom line – our goal is to keep raising our readiness bar because the corresponding benefits will be the department's ability to provide a quicker and more effective response to terrorism, war-related, natural, or technological disasters or civil disturbances. As such, our resources, i.e., personnel, equipment, and training activities are focused toward increasing our readiness to respond to all emergencies on both the State and federal levels.

## **II. Departmental Performance Results**

### **A. Discuss the performance results achieved by the Department in FY 2007.**

#### State Civil Defense

FY 2007 saw many changes for SCD, including the assumption of State Warning Point duties and functions performed for more than three decades by the Honolulu Police Department. The State Warning Point section is manned 24/7 by State Civil Defense staff. The State Warning Section monitors the National Warning System (NAWAS), Hawaii Warning System (HAWAS), and other sources to provide emergency responders early warning and the public with information pertaining to the threat of natural hazards i.e. tsunami, hurricane, flood, wildfire, earthquake, landslide, and volcanic eruption and also man-made hazards including terrorism.

FY 2007 was also another active year in emergency preparedness. The Local Tsunami Exercise sponsored by State Civil Defense on Apr. 2, 2007, took into account the need to get emergency information to all of

Hawaii's residents and visitors by providing sign language interpretation during exercise-related television broadcasts. The Local Tsunami Exercise was one of the annual exercises SCD sponsors to test and maintain operational readiness. Other exercises conducted in FY 2007 include: 'Ā Kele (Aug. 15-17, 2006) an improvised nuclear device exercise simulating an attack at Honolulu Harbor; a Local Tsunami Command Post Exercise (Oct. 2, 2006); and Makani Pahili, the annual statewide hurricane exercise (May 2006). The hurricane preparedness exercise helped participating agencies review and improve existing emergency management plans and strengthen emergency response measures, practice the incident command system, and test emergency communications systems.

In addition to the interagency exercises conducted by State Civil Defense, a Community Response Exercise (CRE) focusing on an avian influenza scenario was held at the 4th Asia-Pacific Homeland Security Summit and Exposition on Oct. 31, 2006. The Avian Influenza CRE was one of the best attended sessions at the summit, which brought together 356 individuals from across the United States, Singapore, the Philippines, Canada, Japan, Taiwan, the United Kingdom, the Marshall Islands, Korea, and the Dominican Republic.

State Civil Defense staff conducted emergency shelter surveys of public and private facilities which could serve as hurricane shelters. The overall shelter shortfall in the State has been reduced through the shelter retrofit program which depends on Capital Improvement Funds. State Civil Defense staff also provided the coordinating leadership to provide emergency shelters for special needs groups. This initiative also included planning and identification of facilities that could serve as pet-friendly shelters.

In its role as the State Homeland Security Agency, State Civil Defense plays an important role in administering federal Homeland Security Grants to state, county, and certain non-government agencies. Since 2000, the State of Hawaii has received approximately \$126 million in Homeland Security Grants for the purpose of increasing our capabilities to respond to acts of terrorism and other hazards. In FY 2007, the State received \$13,197,344.00 which 82 percent was provided to the counties.

State Civil Defense will also serve as the Grantee for the Public Security Interoperable Communications Grant funds provided by the U. S. Department of Commerce in the amount of \$8,069,879.00. Moneys under this grant which require a non-federal match of 20 percent will not be available to the State until March 2008. These funds will be distributed to each county and the Department of Accounting and General Services for improvements to the communications infrastructure.

Two major incidents and a major disaster that State Civil Defense responded to in FY 2007 were the Maalaea Fire on Maui in Sep. 2006, the Kiholo Bay Earthquake Disaster which impacted the islands on Oct. 15, 2006, and the Kula Forest Reserve Fire in Jan. 2007. The Kiholo Bay Earthquake caused significant damage to homes, businesses, and to critical infrastructure on the Big Island including damage to the irrigation systems (ditches) in North Kohala, Upper and Lower Hamakua. State Civil Defense staff has participated in numerous community initiatives to restore these irrigation systems that benefit the agricultural sector. The earthquake also caused damage to the Piilani Highway on Maui requiring the coordination of food and supply deliveries to isolated communities in and around Kipahulu. The earthquake also caused an island-wide power outage on Oahu that resulted in a loss of media communication for much of the state. To address this issue and its impact on communities, businesses, and government, Governor Linda Lingle launched the

Governor's Comprehensive Communications Review Committee with members from government agencies and the private sector including print, television, and broadcast media.

Steps undertaken by State Civil Defense to improve emergency communications included an update of the Hawaii Emergency Alert System Plan, installation of dedicated phone lines to civil defense primary broadcast stations, and an increased focus on special needs communications resources. SCD also provided assistance to radio stations KNDI and KZOO that received Grants-in-Aid for the installation of emergency generators.

Throughout FY 2007, State Civil Defense disaster recovery teams continued to provide recovery support for the Manoa 2004 Flood Disaster, (FEMA 1575), the March 2006 Flood Disaster, (FEMA 1640), and for the October 2006 Kiholo Bay Earthquake Disaster, (FEMA 1664). The disaster recovery programs involve the administration of federal funds from FEMA for eligible public infrastructure repairs. State Civil Defense staff also continued to work with FEMA and county governments in updating Hazard Mitigation Plans and developing projects funded by federal hazard mitigation grants.

#### Hawaii National Guard (Army and Air)

In the past year:

Company C, 207th Aviation was called to active duty in July, 2007 and deployed to Iraq to provide aviation support to Operation Iraqi Freedom theater of operations.

In August, 2007 the 12<sup>th</sup> Personnel Service Detachment deployed to Iraq and Afghanistan in support of Operations Iraqi Freedom and Enduring Freedom.

In April, 29 soldiers from the Hawaii Army National Guard, volunteered to deploy to Iraq as part of the 1<sup>st</sup> Battalion, 158<sup>th</sup> Infantry, from the Arizona Army National Guard.

This Month, December 2007, the Hawaii Army National Guard will be sending 16 officers and soldiers to Afghanistan as an Embedded Training Team (ETT) to one of the battalions in the Afghan Army.

In the aftermath of the September 11, 2001 terroristic attacks, soldiers have been called to State Active Duty to provide security at Hawaii's airports, harbors and whenever Homeland Security requirements were issued. Overall the Hawaii Army National Guard performed their State and federal missions in an exemplary manner.

The skies over Hawaii were safer after the September 11, 2001 terrorist attacks because of escort missions flown by the Hawaii Air National Guard. In addition, personnel, aircraft and equipment from the 154<sup>th</sup> Wing and 201<sup>st</sup> Combat Communications Group continued the rapid pace of deployments during the fiscal year. The Hawaii Air National Guard Air Expeditionary Force continues to deploy for exercises and missions in support of Operations Iraqi and Enduring Freedoms. The Hawaii Air National Guard also continues its efforts to support communities locally and abroad through several outreach and support programs.

**B. Explain how these results relate to the mission of the Department.**

All of the results achieved during the past two years contributed greatly to the attainment of the department's public safety mission.

As previously noted, the ability of the department to respond to any disaster or disturbance in Hawaii in an effective and timely manner requires continuous training – the more realistic the better. Therefore, whenever the department provides support to devastated areas or

conducts exercises that test operational capabilities, the departmental readiness posture rises and our proficiency increases.

**C. Explain how the effectiveness of the Department is measured (i.e. outcome measures of effectiveness, benchmarks, etc.) and compare with the performance results achieved during the past two years.**

Basically, the department's performance is measured by its response at the time of an emergency. That being the case, the department is not able to measure outcomes on a continuing basis – we must assess our “day-to-day” outcomes by other means. We do this by using indicators that measure our readiness posture, which allows us to respond immediately and effectively when called upon to serve. Examples of these indicators are as follows:

- Response capabilities and readiness caused by the receipt of federal Homeland Security grant funds.
- Information sharing among government agencies and industry critical infrastructure facilities to prevent potential terrorist acts and to mitigate natural hazards.
- The ability of the department to track and respond to potential hazards and disasters.
- Performance in post-disaster relief activities.
- Performance in hazard mitigation programs
- Designing of administrative and financial systems to facilitate the administration of Homeland Security grants.
- The organization's performance in coordinating State homeland security operations throughout the State.
- The readiness of communications and warning systems.
- The training outcome of individuals, organizations and units at the county, State and federal levels.

- Overall performance during disaster readiness exercises such as the terrorism response exercises, 2006-2007 State Tsunami Exercises and “Makani Pahili 2007” hurricane preparedness exercise.

A dynamic organization, the Department of Defense continues to develop and conduct proficiency training in order to enhance departmental responsiveness in emergency management situations. In addition, our upgrade programs also enhance departmental capabilities as we acquire up-to-date support equipment. These programs ensure the department continually improves its basic infrastructure, which in turn allows us to more effectively provide statewide emergency management services.

**D. Discuss actions taken by the Department to improve performance results.**

The Department of Defense is continually conducting training and exercises to increase readiness and ability during emergency situations and “real world” contingencies. Through exercises such as “Makani Pahili” and “WMD Exercises”, Hawaii National Guard Training, the soldiers and employees of the department are in a constant state of training.

**III. Departmental Problems and Issues**

**A. Discuss problems and issues encountered by the Department.**

The department has been repeatedly tasked with ensuring efficient emergency management services with diminishing financial resources. This situation has resulted in the postponement and/or elimination of much-needed repairs and maintenance as well as equipment breakdowns, facility deterioration and increased personnel vacancies. The department has been able to address pressing concerns through reallocation of scarce resources. And in these tight financial times the department has



held the line with respect to spending and will continue to do so until the State's financial picture improves.

In other areas of the department, the addition of new facilities at Kalaeloa and Hickam Air Force Base have resulted in an increasing amount of State matching requirements for the State and federal government Master Cooperative Agreement (MCA). These expenses, cost shared between the State and federal government, are used to fund the daily operational requirements of the Hawaii National Guard. The reductions of the past and increased expenditure patterns have left the department with no discretionary funding outside of obligated arrangements of cost shared expenditures.

**B. Explain program change recommendations to remedy problems.**

The department's FY 2009 Supplemental Budget represents the minimum required to address some deferred expenditures and current workload requirements for the entire organization. With the funding provided for by the Fiscal Biennium Supplemental Budget, the department will strive to meet its operational requirements.

The department has continually strived to become more efficient in its operations and its delivery of essential public safety services with respect to emergency management. For example, the addition of emergency satellite communications, new technology enhancements and the continual training and exercising of departmental personnel and operations directly affect the department's readiness posture in the event of a disaster.

Finally, the administration will closely monitor all expenditures relating to non-matching resources.

**IV. Expenditures for Fiscal Year 2007 – 2008**

	<b>Act 213/07 FY 08</b>	<b>Collective Bargaining</b>	<b>Transfers In/(Out)</b>	<b>Net Allocation</b>	<b>Estimated Total Expenses</b>
(Position Count)	196.50			196.50	196.50
Personal Services	12,739,944			12,739,944	12,739,944
Current Expenses	82,483,085			82,483,085	82,483,085
Equipment	-0-			-0-	-0-
Motor Vehicles	-0-			-0-	-0-
<b>Total</b>	<b>95,223,029</b>			<b>95,223,029</b>	<b>95,223,029</b>
Less: Special (U)	12,000,000			12,000,000	12,000,000
Federal	73,483,166			73,483,166	73,483,166
Other (S)	464,458			464,458	464,458
(Position Count)	123.80			123.80	123.80
<b>General Fund</b>	<b>9,275,405</b>			<b>9,275,405</b>	<b>9,275,405</b>

**A. Explain all transfers within Program I.D. and its impact on the Program.**

NONE

**B. Explain all transfers between Program I.D.'s and its impact on the Program.**

NONE

**C. Explain all restrictions and its impact on the Program.**

NONE

## V. Biennial Budget Requests for Fiscal Biennium 2008 – 2009

	Act 213/07 FY 09		Budget Request FY 09	Budget Request FY 09
(Position Count)	224.50		6.00	230.50
Personal Services	12,897,322		1,451,284	14,348,606
Current Expenses	82,083,085		100,000	82,183,085
Equipment	-0-		-0-	-0-
Motor Vehicles	-0-		-0-	-0-
Total	94,980,407		1,551,284	96,531,691
Less: Special (U)	12,000,000			12,000,000
Federal	73,543,310		281,855	73,825,165
Other (S)	464,458			464,458
(Position Count)	123.80		2.00	125.80
General Fund	8,972,639		1,269,429	10,242,068

### A. Workload or program requests:

1. A brief description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished by the proposal.

a) Disaster Emergency Preparedness Act (DEPA) (DEF-110/AD)

The addition of \$494,448 General funds to sustain 11.50 temporary BT positions is needed to support a 24/7 around-the-clock Warning Section and Public Hazard Education officers as prescribed in Act 5, SLH 2005. Without the funds, 11.50 DEPA staff will be terminated and the State will have lost staff that has been trained for over a year to assume the duties of the State Warning Point and the State will be at risk for all impending disasters, i.e. Tsunamis, hurricanes, and other natural potentially dangerous situations.

b) Logistical Staff (DEF 110-AD)

The 2006 Legislature approved 3.0 FTE and appropriated \$1M from Act 115 to the Civil Defense Division for the establishment of an emergency supply cache. \$114,000 will staff 3.0 FTE positions who are needed to maintain and stock inventory of emergency supplies and equipment to support disaster relief operations. Additional funding is needed to sustain the Logistics Staff of three personnel to continue the development of an emergency supply cache and warehouse system capable of supporting up to 5000 disaster victims. Without the funds, there will be no staffing to maintain, secure and distributed supplies should a disaster occurs.

c) State Tuition Assistance Program (DEF110/AA)

The additional funds of \$100,000 are to provide funds for the Hawaii Army National Guard Tuition Assistance Program. Increased number of Guard member expressed interest in the program and coupled with the University of Hawaii increasing their tuitions annually for the next three years, the present funds budgeted are not adequate to meet the demand. This tuition assistance program is the most important incentive for HING in recruiting and retaining the most valued asset of the Guard, our soldiers and airmen. Without the adequate funding of this program, it will be a challenge to maintain the authorized level of the Guard.

d) Disaster Recovery Staff DEF (110/AD).

The funds of \$548,260 (\$239,723 General and \$308,537 Federal funds) will provide 6.0 FTE to perform functions directly related to the Public Assistance Program administered by Federal Emergency Agency (FEMA) under PL 93-288 relating to Oct 2006 Kiholo Bay

Earthquake and 4.0 FTE staff needed to work on Public Assistance Program projects including earthquake disaster projects not eligible for FEMA assistance. Without these staff, the state will be without such services as coordinating and conducting damage assessments, preparing damage estimates and reviewing repair contracts, monitoring, inspecting repair projects, processing requests for financial reimbursements and preparing periodic financial reports to close out disaster recovery projects.

e) HIANG Administrative Requirements (DEF 110/AC).

To convert two positions from temporary to permanent because the National Guard Bureau will provide the federal funds for as long as their in a presence of the Hawaii Air National Guard in the State. One position reports how the State expends their federal maintenance funds and the other is a security forces trainer that is the only position in the State. The position is required in order for HIANG to remain mission ready.

f) Convert Exempt positions to Civil Service (DEF 110/AD)

Request \$26,682 General funds to convert 4 positions to 50 % Federal and 50% General and from temporary to permanent. The permanency will provide the division with greater ability to keep employees and provide the state with some continuity in the area of mitigation, earthquake planning, survivable crisis management, and population protection.

g) Transferring maintenance workers from Hawaii Army/Air National Guard to State maintenance (DEF 110AA)

The DOD must consolidate and centralize its maintenance work force because of an increase in military deployments, standardization of maintenance requirements and reduced federal funding. AFA military supervisors are now regularly being deployed on active duty which results in no supervision over maintenance workers at these facilities. Centralizing the maintenance force will provide continuity of service and standard to the facilities and supervision of the maintenance workers. AFA's are also not trained in maintenance and are not familiar with safety, maintenance, and equipment standards for facility maintenance.

h) Transferring OVS maintenance workers from DEF 112 VA to DEF 110/AA

Reorganizing the OVS maintenance personnel at Hawaii State Veterans Cemetery at Kaneohe under the DoD Engineering Office, State Maintenance section will provide a higher quality of service, greater flexibility, and improved maintenance standards. This reorganization will provide uniform administration and ensure the standardization of the departmental maintenance standards, and will also provide a larger work crew, which can be rotated on a schedule to various departmental facilities and sites.

i) Temporary counts for Unbudgeted federally funded positions (DEF110/AA).

This request will allow eight positions to be authorized by the Legislature. The positions are 100% federally funded and are required to administer the About Face Family of Programs, The Healthy Life Styles in Our Community Program and the Enforcement of Underage Drinking Law Program.

**B. For all position count reductions, please specify whether the positions were new, filled or vacant.**

N/A

**VI. Restrictions/Reductions:**

**A. A description of the reduction, the reason for the reduction, and the impacts to the objectives to be accomplished by the program.**

None.

**B. A listing/description of the positions reduced including source of funding; please specify whether the positions were filled or vacant.**

NONE

**VII. Capital Improvement Program (CIP) Requests for FY 09**

**A. Project Title and description of the Project.**

NONE

**Attachment 1**  
**Department-Wide Summary Information**  
**Totals for Proposed Department Budget Adjustments (by Method of Funding)**  
**Department of Defense**

FY08				
MOF	Act 213/07	Emergency		Total FY08
	Appropriation	Restriction	Request	
	(a)	(b)	(c)	(a)+(b)+(c)
A	9,275,405			9,275,405
N	73,483,166			73,483,166
S	464,458			464,458
U	12,000,000			12,000,000
Dept. Totals	95,223,029			95,223,029

FY09				
MOF	Act 213/07	Addition		Total FY09
	Appropriation	Reduction	Addition	
	(d)	(e)	(f)	(d)+(e)+(f)
A	9,275,405	(302,766)	1,269,429	10,242,068
N	73,483,166	60,144	281,855	73,825,165
S	464,458			464,458
U	12,000,000			12,000,000
Dept. Totals	95,223,029	(242,622)	1,551,284	96,531,691

Please indicate restrictions and reductions as negative numbers, using brackets ( )

**Attachment 2**  
**Department-Wide Summary Information**  
**Fiscal Year 08 Proposed Emergency Requests**  
**Department of Defense**

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
		NONE		
Dept. Totals by MOF			-	-



**Attachment 3**  
**Department-Wide Summary Information**  
**Fiscal Year 09 Proposed Budget Adjustments**  
**Department of Defense**

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
DEF 110	A	AA - Administration	9.00	394,576
DEF 110	N	AC - Hawaii Air National Guard	2.00	-
DEF 110	A	AD - Civil Defense	2.00	874,853
DEF 110	N	AD - Civil Defense	2.00	281,855
Dept. Totals by MOF			15.00	1,551,284

Note:  
 \$294576 and 9  
 positions are  
 being transferred  
 from DEF 112

**Attachment 4  
Fiscal Year 09 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE +/-</u>	<u>\$ Amount</u>	<u>MOF</u>
DEF 110/AA	HI Nat'l Guard State Tuition Assistance Program	-	100,000	A
DEF 110/AA	Transfer OVS Maintenance Personnel to HIENG (DEF 112 to DEF 110)	9.00	294,576	A
DEF 110/AC	HI Air Nat'l Guard Adm Requirements - Convert Temporary Positions to Permanent	2.00	-	N
DEF 110/AD	Provide funds for 11.5 temporary positions for Disaster Emergency Preparedness Act (DEPA)		494,448	A
DEF 110/AD	Provide funds for 3 temporary positions for Logistical Staff		114,000	A
DEF 110/AD	Provide funds for 5.5 temporary positions for the Disaster Assistance Staff for Oct 06 Kiholo Bay Earthquake		239,723	A
DEF 110/AD	Provide funds for 4.5 temporary positions for the Disaster Assistance Staff for Oct 06 Kiholo Bay Earthquake		308,537	N
DEF 110/AD	Convert temporary positions to permanent	2.00	26,682	A
DEF 110/AD	Convert temporary positions to permanent	2.00	(26,682)	N

1,551,284	
1,269,429	A
281,855	N

**Attachment 5**  
**FY09 Capital Improvements Program Summary**  
**Department of Defense**

<u>Priority</u>	<u>Project Title</u>	<u>FY09 \$ Amount</u>	<u>MOF</u>
1	NONE		
2			
3			
4			







Program ID	Legal Authority	Pos #	Position Title as Budgeted	Perm/Temp (PT)	Civ Svs or Exempt (CS)	Budgeted Salary	MOF	Date of Vacancy (mm/dd/yy)	Date To Be Established (mm/dd/yy)	Date To Be Filled (mm/dd/yy)	Authority to Hire (Y/N)
DEF110AA	Act 160, SLH 2006	5671	Clerk Typist II	P	CS	\$ 23,736.00	A	1/22/2005			Y
	Act 160, SLH 2006	5673	Account Clerk IV	P	CS			11/15/2007			Y
DEF110AA	Act 160, SLH 2006	5677	Clerk Typist II	P	CS	\$ 34,068.00	A	12/31/2005			Y
DEF110AA	Act 160, SLH 2006	5682	Building Maintenance Helper	P	CS	\$ 33,396.00	A			10/16/2007	Y
		5690	General Laborer II	P	CS			10/15/2007			Y
DEF110AA	Act 160, SLH 2006	5902	General Laborer I	P	CS	\$ 24,564.00	A	8/31/2007			Y
DEF110AA	Act 160, SLH 2006	7367	Engineering Aid I	P	CS	\$ 34,068.00	A	2/1/2006			Y
DEF110AA	Act 160, SLH 2006	7924	Building Maintenance Worker I	P	CS	\$ 27,660.00	A	4/12/2006			Y
DEF110AA	Act 160, SLH 2006	8643	General Laborer I	P	CS	\$ 24,816.00	A	4/18/2005			Y
DEF110AA	Act 160, SLH 2006	17585	Tractor Operator	P	CS	\$ 15,702.00	25A/25N				Y
DEF110AA	Act 160, SLH 2006	19538	Secretary III	P	CS	\$ 49,944.00	A	6/18/2007			Y
	Act 160, SLH 2006	28635	Account Clerk III	P	CS			11/15/2007			Y
DEF110AA	Act 160, SLH 2006	30003	Power Mower Operator I	P	CS	\$ 15,438.00	25A/25N				Y
DEF110AA	Act 160, SLH 2006	39138	Account Clerk II	P	CS	\$ 24,888.00	A			11/18/2007	Y
DEF110AA	Act 160, SLH 2006	45816	Clerk Typist II	P	CS	\$ 23,736.00	A				Y
DEF110AA	Act 160, SLH 2006	48749	Purchasing Technician I	P	C	\$ 30,576.00	75N/25A	4/17/2006			Y
DEF110AA	Act 160, SLH 2006	100446	Military Programs Coordinator	P	E	\$ 66,827.00	A				Y
DEF110AA	Act 160, SLH 2006	20801G	Admin Services Officer	P	CS	\$ 64,159.00	A				Y
DEF110AA	Act 160, SLH 2006	20802G	Account Clerk III	T	CS	\$ 39,249.00	N				Y
DEF110AA	Act 160, SLH 2006	20821G	Account Clerk II	T	CS	\$ 28,860.00	U				Y
DEF110AA	Act 160, SLH 2006	118772	EHP Support Services Spcl	T	E	\$ 42,144.00	U			10/16/2007	Y
DEF110AA	Act 160, SLH 2006	20823G	Program Planner	T	E	\$ 47,448.00	U				Y
											Y
DEF110AB	Act 160, SLH 2006	267	General Laborer II	P	CS	\$ 25,536.00	A	10/1/2006			Y
DEF110AB	Act 160, SLH 2006	6841	Private Secretary I	P	CS	\$ 35,424.00	A	8/16/2007			Y
DEF110AB	Act 160, SLH 2006	112627	Janitor II	P	CS	\$ 30,036.00	25A/75N			10/30/2007	Y
DEF110AB	Act 160, SLH 2006	21669	Clerk Typist II	P	CS	\$ 22,152.00	A	4/21/2003			Y
DEF110AB	Act 160, SLH 2006	28639	Janitor II	P	CS	\$ 30,036.00	25A/75N	8/15/2007			Y
DEF110AB	Act 160, SLH 2006	35783	General Laborer I	P	CS	\$ 30,036.00	75A/25N	5/24/2005			Y
DEF110AB	Act 160, SLH 2006	38824	Engineer III	P	CS	\$ 42,144.00	N	2/6/2007			Y
DEF110AB	Act 160, SLH 2006	46289	Engineer IV-Env	T	CS	\$ 44,202.00	N	1/15/2002			Y
DEF110AB	Act 160, SLH 2006	46290	Environmental Health Spcl IV	T	CS	\$ 42,180.00	N	2/1/2003			Y
DEF110AB	Act 213, SLH 2007	50385	Clerk Typist II	T		\$ 25,656.00	N				Y
DEF110AB	Act 160/2006, HRS (21-12 & 76-18(1))	100541	Asst Adj General, Army Training Site Environmental Specialist - Kalahele	P	E	\$ 120,807.00	A	12/29/1999			Y
DEF110AB	Act 213, SLH 2007	110605	Training Site Environmental Specialist - Kalahele	P	E	\$ 55,763.00	N	9/13/2007			Y
DEF110AB	Act 160, SLH 2006	112626	Janitor II	P	CS	\$ 30,036.00	75N/25A	4/18/2006			Y
DEF110AB	Act 160, SLH 2006	112628	Janitor II	P	CS	\$ 30,036.00	75N/25A	4/11/2007			Y
DEF110AB	Act 160, SLH 2006	112629	Janitor II	P	CS	\$ 30,036.00	75N/25A			10/16/2007	Y
DEF110AB	Act 160, SLH 2006	112980	Janitor II	P	CS	\$ 30,036.00	75N/25A			10/16/2007	Y
DEF110AB	Act 160, SLH 2006	112981	Janitor II	P	CS	\$ 24,816.00	75N/25A				Y
DEF110AB	Act 160, SLH 2006	112982	Janitor II	P	CS	\$ 24,816.00	75N/25A				Y
DEF110AB	Act 160, SLH 2006	112983	Janitor II	P	CS	\$ 24,816.00	75N/25A				Y
DEF110AB	Act 160, SLH 2006	112984	Bldg Constr Inspector II	P	CS	\$ 31,740.00	N				Y
DEF110AB	Act 160, SLH 2006	112985	Engineering Technician VII	P	CS	\$ 31,740.00	N				Y
DEF110AB	Act 160, SLH 2006	112986	Accountant III	P	CS	\$ 31,740.00	N				Y
DEF110AB	Act 160, SLH 2006	113016	Exec Sec Syst Chief	P	E	\$ 47,556.00	N	10/4/2003			Y
DEF110AB	Act 160, SLH 2006	117353	General Laborer I	P	CS	\$ 30,036.00	N	1/16/2007			Y
DEF110AB	Act 160, SLH 2006	117354	General Laborer I	P	CS	\$ 30,036.00	N	1/2/2007			Y

\* Positions general funds when expanded allow the department to match Federal funds or receive reimbursements for services

Program ID	Legal Authority	Pos #	Position Title as Budgeted	Perm/Temp (P/T)	Civ Sys or Exempt (C/S)	Budgeted Salary	MOE	Date of Vacancy (mm/dd/yy)	Date To Be Established (mm/dd/yy)	Date To Be Filled (mm/dd/yy)	Authority to Hire (Y/N)
DEF110AB	Act 213, SLH 2007	117667	Environmental Admin Assistant	T	E	\$ 32,789.00	N	6/29/2007			Y
DEF110AB	Act 213, SLH 2007	117930	Ecosystems Specialist (NEPA)	P	E	\$ 62,736.00	N	3/30/2007			Y
DEF110AB	Act 213, SLH 2007	117932	GIS Specialist	P	E	\$ 49,992.00	N	9/19/2007			Y
DEF110AB	Act 213, SLH 2007	117933	Data Administrator	T	E	\$ 34,800.00	N	6/14/2006			Y
DEF110AB	Act 213, SLH 2007	117974	Environmental Project Specialist	P	E	\$ 42,576.00	N				Y
DEF110AB	Act 213, SLH 2007	117975	Environmental Program Specialist	P	E	\$ 67,980.00	N				Y
DEF110AB	Act 213, SLH 2007	117978	Admin Support Specialist (PMB)	P	E	\$ 42,576.00	N				Y
DEF110AB	Act 213, SLH 2007	117979	Admin Support Specialist	P	E	\$ 55,764.00	N				Y
DEF110AB	Act 213, SLH 2007	117980	Natural Resources Supervisor (Botanist)	P	E	\$ 49,572.00	N				Y
DEF110AB	Act 213, SLH 2007	117981	NR Field Specialist (Pred Control/Invasive Species)	P	E	\$ 49,776.00	N	5/31/2007			Y
DEF110AB	Act 213, SLH 2007	117982	NR Field Assistant	P	E	\$ 32,184.00	N				Y
DEF110AB	Act 213, SLH 2007	117985	Training Site Environmental Specialist	P	E	\$ 42,576.00	N			11/16/2007	Y
DEF110AB	Act 213, SLH 2007	117988	Admin Support Specialist Environmental Project Specialist (EPS)	T	E	\$ 31,200.00	N				Y
DEF110AB	Act 213, SLH 2007	20603G	Environmental Project Specialist (EPS)	T	E	\$ 34,070.00	N				Y
DEF110AB	Act 213, SLH 2007	20829G	Building Const Inspector	P	CS	\$ 36,700.00	N				Y
DEF110AB	Act 213, SLH 2007	20829G	Account Clerk III	P	CS	\$ 32,400.00	N				Y
DEF110AB	Act 213, SLH 2007	20829G	Facilities Planner Assistant	T	E	\$ 36,700.00	N				Y
DEF110AB	Act 213, SLH 2007	20831G	Clerk Typist II	T	CS	\$ 31,200.00	N				Y
DEF110AB	Act 213, SLH 2007	20832G	Geographic Infosystems Specialist	T	E	\$ 42,400.00	N				Y
											Y
DEF110AC	Act 160, SLH 2006	5685	General Laborer I	P	CS	\$ 29,688.00	75N/25A	1/31/2007			Y
DEF110AC	Act 160, SLH 2006	28640	Janitor II (Clerk Typist I)	P	CS	\$ 23,336.00	75N/25A	12/31/1998			Y
DEF110AC	Act 160, SLH 2006	30549	Clerk Typist III	P	CS	\$ 31,212.00	A			10/6/2007	Y
DEF110AC	Act 160, SLH 2006	36338	General Laborer III	P	CS	\$ 32,736.00	25A/75N	8/22/2007			Y
DEF110AC	Act 160, SLH 2006	50391	General Laborer I	P	CS	\$ 30,036.00	25A/75N			11/19/2007	Y
DEF110AC	Act 160, SLH 2006	50392	General Laborer I	P	CS	\$ 30,876.00	25A/75N	12/2/2006			Y
DEF110AC	Act 160/2006, HRIS (21-12 & 76-16H)	100539	Asst Adl General Air	P	E	\$ 140,149.00	A	6/21/2002			Y
DEF110AC	Act 213, SLH 2007	117484	MCA Account Clerk	T	E	\$ 29,688.00	N	9/21/2007			Y
											Y
DEF110AD	Act 160, SLH 2006	14761	Radiological Electronics Tech	P	CS	\$ 46,704.00	50N/50A	10/19/2001			Y
DEF110AD	Act 160, SLH 2006	29146	Clerk Stenographer II	P	CS	\$ 23,040.00	50N/50A	12/31/2002			Y
DEF110AD	Act 160, SLH 2006	31187	Civil Defense Planner	P	CS	\$ 47,892.00	50N/50A	1/21/2006			Y
DEF110AD	Act 160, SLH 2006	32020	Radio Technician I	P	CS	\$ 36,840.00	50N/50A	6/29/2006			Y
		48857	Clerk Typist II	P	CS			9/27/2007			Y
DEF110AD	Act 160, SLH 2006	100137	Janitor	T	E	\$ 26,060.00	50N/50A	9/12/2007			Y
DEF110AD	Act 160, SLH 2006	101273	CD Planner-Pop Prot	T	E	\$ 47,436.00	50N/50A			7/2/2007	Y
DEF110AD	Act 160, SLH 2006	102987	St Haz Mitigation Officer	T	E	\$ 58,248.00	N	6/30/2007			Y
DEF110AD	Act 160, SLH 2006	110630	Asst CD Planner	T	E	\$ 47,436.00	A	3/7/2007		4/17/2007	Y
DEF110AD	Act 160, SLH 2006	111667	Disaster Recovery Planner	T	E	\$ 44,289.00	75N/25A	2/1/2005			Y
DEF110AD	Act 213, SLH 2007	111899	Disaster Recovery Accountant	P	E	\$ 37,464.00	50N/50A				Y
DEF110AD	Act 160, SLH 2006	112987	Emer Telecommunications Pn	P	CS	\$ 47,376.00	A	1/17/2007			Y
DEF110AD	Act 160, SLH 2006	112988	CD Planner (Domes Prepared)	P	CS	\$ 46,180.00	A	4/12/2007			Y
DEF110AD	Act 160, SLH 2006	116833	EOP Typist	T	E	\$ 27,985.00	N	6/1/2005			Y
DEF110AD	Act 160, SLH 2006	117370	Oct 04 Flood Civil Engineer (50%)	T	E	\$ 27,750.00	75N/25A	9/30/2006			Y
DEF110AD	Act 160, SLH 2006	117371	Oct 04 Flood Building Inspector	T	E	\$ 30,537.00	75N/25A	11/18/2006			Y
DEF110AD	Act 160, SLH 2006	117801	EOP Warning Officer	T	E	\$ 35,256.00	50N/50A			10/1/2007	Y
DEF110AD	Act 160, SLH 2006	117812	EPA Systems Engineer		E			11/19/2007			Y
DEF110AD	Act 160, SLH 2006	118052	Mar06 Flood Planner	T	E			7/2/2007			Y



Program ID	Legal Authority	Pos #	Position Title as Budgeted	Perm/Temp (P/T)	Civ Svc or Exempt (C/S)	Budgeted Salary	MOF	Date of Vacancy (mm/dd/yyyy)	Date To Be Established (mm/dd/yyyy)	Date To Be Filled (mm/dd/yyyy)	Authority to Hire (Y/N)
DEF110AD	Act 160, SLH 2006	118053	Mar06 Flood Civil Engineer	T	E	\$ 60,288.00	75N/25A				Y
DEF110AD	Act 160, SLH 2006	118054	Mar06 Flood Bldg Inspector	T	E	\$ 42,348.00	75N/25A	7/2/2007			Y
DEF110AD	Act 160, SLH 2006	20501G	Homeland Security Officer	P	CS/E	\$ 47,600.00	A	NEW			Y
DEF110AD	Act 160, SLH 2006	20502G	Disaster Recovery Accountant	P	CS	\$ 37,464.00	50N/ 50A	NEW			Y
DEF110AD	Act 213, SLH 2007	200501	Homeland Security Officer	P	E	\$ 47,600.00	A				Y
DEF110AD	Act 213, SLH 2007	20842G	Account Clerk III	P	E	\$ 38,652.00	A				Y
DEF110AD	Act 213, SLH 2007	90010G	Accountant IV	P	E	\$ 40,716.00	N				Y
DEF110AD	Act 213, SLH 2007	90011G	Clerk Stenographer II	P	E	\$ 32,424.00	N				Y
DEF110AD	Act 213, SLH 2007	20807G	Logistics Planner/CB	T	E	\$ 58,687.00	A				Y
DEF110AD	Act 213, SLH 2007	20808G	Warehouse Worker	T	E	\$ 31,212.00	A				Y
DEF110AD	Act 213, SLH 2007	20809G	Supply Clerk	T	E	\$ 24,792.00	A				Y
DEF110AD	Act 213, SLH 2007	20810G	Disaster Assistance Br Chief	T	E	\$ 48,691.00	A				Y
DEF110AD	Act 213, SLH 2007	20811G	Disaster Assistance Accountant	T	E	\$ 39,991.00	A				Y
DEF110AD	Act 213, SLH 2007	20812G	Disaster Assistance Constr Bldg Insp	T	E	\$ 37,440.00	A				Y
DEF110AD	Act 213, SLH 2007	20813G	Disaster Assistance Clerk Typist	T	E	\$ 22,523.00	A				Y
DEF110AD	Act 213, SLH 2007	20814G	Radio Technician I	T	E	\$ 43,856.00	A				Y
DEF110AD	Act 213, SLH 2007	20815G	Radio Technician Apprentice	T	E	\$ 43,856.00	A				Y
DEF110AD	Act 213, SLH 2007	20816G	Information Tech Specialist	T	E	\$ 40,037.00	A				Y
DEF110AD	Act 213, SLH 2007	20817G	Skin Warning Systems Mgr	T	E	\$ 45,076.00	A				Y
DEF110AD	Act 213, SLH 2007	20818G	Citizenship Coordinator	T	E	\$ 45,076.00	A				Y
											Y
DEF112VA	Act 160, SLH 2006	40461	Clerk Typist III	P	CS	\$ 33,230.00	A	4/6/2007			Y
DEF112VA	Act 160, SLH 2006	47315	Information Specialist II	T	CS	\$ 31,139.00	A	2/1/2007			Y
DEF112VA	Act 160, SLH 2006	48477	General Laborer II	P	CS	\$ 30,876.00	A	8/16/2007			Y
DEF112VA	Act 160, SLH 2006	110022	General Laborer II	T	CS	\$ 25,536.00	A	11/21/2002			Y
DEF112VA	Act 213, SLH 2007	200701	Veterans Svcs Counselor	P	CS	\$ 33,648.00	A				Y
DEF112VA	Act 213, SLH 2007	200711	General Laborer II	P	CS	\$ 29,124.00	A				Y
DEF112VA	Act 213, SLH 2007	200712	General Laborer II	P	CS	\$ 29,124.00	A				Y
											Y
DEF114YC	Act 160, SLH 2006	102856	Placement/Mentor Coord	T	E						Y
DEF114YC	Act 160, SLH 2006	102865	Cadre	T	E					10/15/2007	Y
DEF114YC	Act 160, SLH 2006	102867	Cadre	T	E	\$ 30,912.00	40A/60N	10/28/2007			Y
DEF114YC	Act 213, SLH 2007	20852G	Counselor	T	E	\$ 37,056.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20853G	Counselor	T	E	\$ 37,056.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20854G	Cadre	T	E	\$ 30,840.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20855G	Cadre	T	E	\$ 30,840.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20856G	Cadre	T	E	\$ 30,840.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20857G	Support Tech	T	E	\$ 33,240.00	40A/60N				Y
DEF114YC	Act 213, SLH 2007	20858G	Support Tech	T	E	\$ 33,240.00	40A/60N				Y

**Attachment 9**

**Listing of Expenditures Exceeding Federal Fund Ceiling for FY07 and FY08**

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Expenditures</u>	<u>FY08 Ceiling</u>	<u>FY08 Expenditures</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>
DEF 110	8641444	8641444	8155418	12155418	Nat'l Guard Bureau released Military Construction Funds to provide for Sustainment, Repairs & Monderization of HI Army Nat'l Guard facilities in lieu of Construction	N





**House Committee on Finance**

**Representative Marcus R. Oshiro, Chair**

**Department of Defense**

**DEF 114**

**Hawaii National Guard Youth Challenge  
Academy**

**Budget Testimony**

**Fiscal Year 2008–2009 Supplemental  
Budget**

**January 11, 2008**

## Department-Wide Budget Summary Information

- 1. Totals for Department FY08 budget with restrictions (where applicable) and emergency requests and FY 09 proposed operating budget adjustments by means of financing.**

See attachment 1.

- 2. Identify any emergency requests (by title and amount) that your department will be seeking for the current fiscal year.**

None. See attachment 2.

- 3. Provide a summary of your FY09 proposed operating budget adjustments. This summary should provide the aggregate of adjustments by Program ID and means of financing.**

None. See attachment 3.

- 4. Provide a description of all FY09 proposed operating Budget adjustments by Program ID.**

See attachment 4.

- 5. Provide a listing of all proposed FY09 capital improvement projects.**

NONE. See attachment 5.

- 6. Briefly discuss specific budget adjustments of concern for your agency.**

a) Not applicable.

- 7. Provide a summary of your department's request to the Department of Budget and Finance, the funding decisions made by the Department of Budget and Finance, and the funding decisions finalized by the Governor.**

See attachment 6.

- 8. Explain the process used to identify priorities (requests for additional operating and capital improvement program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and /or entitlements, or c. on-going critical programs which lack continued funding.**

The Department of Defense's Community Service mission to nurture challenged 16 to 18 year old students was the basis of setting up priorities.

- 9. Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.**

The priority was determined by the need to mainstream the Cadets back into the community and to prepare them for employment, education or military services. Full-time positions were requested to coordinate and insure that the Cadets receive follow-up services during the Post-residential phase of the program. Continued State funding needs to be requested to ensure that Hawaii will be able to support the increasing number of students seeking assistance from the Youth Challenge Academy.

- 10. Briefly discuss which actions your department has taken or is planning to take to reduce operating costs and how those actions will translate into savings that may be reduced from your budget.**

None. See attachment 7.

- 11. Identify all positions that are vacant as of December 1, 2007. For each of these positions please indicate if authority for your department to hire was or was not granted.**

See attachment 8.

- 12. Provide a listing of all instances of your department's expenditures exceeding the federal fund ceiling in FY07 and FY08.**

None. See attachment 9.

- 13. Provide a listing of all budget appropriations transferred to another Program ID and/or another department in FY07 and FY08.**

NONE. See attachment 10.

- 14. Provide a listing of all deployed positions.**

None. See attachment 11.

## **DEF 110, Amelioration of Physical Disasters Departmental Overview**

### **I. Introduction**

#### **a. Summary of Program Objectives.**

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education and self – discipline necessary for successful placement in the Post Residential Phase and the corps members to be active in the military, enrolled in school or gainfully employed.

#### **b. Description of Program Objectives.**

Overall, the success of the Hawaii National Guard Youth Challenge Academy is based on four significant program design characteristics which make our program unique when compared to other programs serving “challenged” youths.

First, the use of the military model establishes an effective learning environment by controlling the Cadets time for 24-hours a day for five and ½ months. During this time the Cadets learn and practice self-discipline, leadership, and responsibility while maintaining high standards of behavior. We firmly believe that this model has proven to be an effective way to reinforce discipline and instill a sense of self-worth in the students.

Second, we recognize that family support is an important aspect in the success of our program. Therefore, our program includes five parenting sessions that are designed to enhance the building of relationships and to



help the parents guide their children after they leave the Academy. A noteworthy parent activity along with the parenting sessions is the “family” day activity held during each class cycle. We have estimated that we have over 700 parents, relatives and friends, attending the family day gatherings.

Third, the twelve month, post-graduation, mentoring period provides the Graduates with a one-on-one mentor to help with the difficulties of setting the foundation for a productive future. Formally trained, these volunteers have supported Graduates by assisting them with decision-making, money management, employment, college applications, and providing advice on personal relationships. As one parent noted, “the mentor program provided an invaluable 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 perhaps a life time”.

And fourth, the Hawaii National Guard Youth Challenge Academy continues to monitor and take an active interest in the future success of its Graduates well past the 17 months formal program. Every Cadet is told that the Youth Challenge staff will always be there for them, and they are always welcome to seek our assistance or to visit their “second home” and just “talk story”.

While the above objective remains the basic foundation of our operations, the future success of the program will soon be measured by the contribution of our Graduates against the investment of our tax dollars. To this end, the HINGYCA is looking forward to developing progressive partnerships with community, schools, and organizations (private and public) that will enhance the success of our Cadets while in residency and transitioning this momentum into the State's work force. HINGYCA, working with the Department, successfully partnered with the Building Industry of America (Hawaii) to pilot a pre-apprentice program for 18 year old Graduates.

**c. Explain how your Program intends to meet its objectives within the upcoming fiscal year.**

The Youth Challenge Academy intends to demonstrate its worth by continuing to improve its performance as measured by the future success of our Graduates, not simply by the successful completion or graduation percentage. The leadership of Youth Challenge Academy will focus on three areas: (1) Employee performance, (2) Client skills, and (3) Marketing.

The employees of YCA require special skills that are best learned through experience in other organizations like the military and educational institutions. Employees must function in an intense environment while being beyond reproach as a role model. Youth Challenge Academy will

combine aggressive recruitment, with in-service training and an improved salary and benefit package to lure and retain a staff of trained professionals.

The success of the Cadets (clients) will play a major role in the success of the Youth Challenge Academy. We will pursue partnerships with organizations that will benefit the Cadets in both the Residential and Post-residential phases of the Academy. The goal is to insure that the Cadets acquire the skills necessary to become a productive member of society. Current partnerships have helped to place close to 60% of the Youth Challenge Academy's graduates into vocational training, and employment.

Finally, the Youth Challenge Academy must put more effort into marketing in three areas: client recruiting, political support, and promoting success. Youth Challenge Academy will aggressively pursue clients from the outer-island and try to expand the number of graduates each year.

## **2. Program Performance Results**

### **a. Discuss the performance results achieved by the Department in FY 2007.**

Education and Academics. Clients graduating from the residential phase enters phase II, a 12-month phase where the client must provide hard evidence of continued education, employment, or military service before their high school diploma is issued. In the most recent class, with the

introduction of the GED curriculum and residential PATH program 77% of the students have earned their high school diploma at the end of the residential phase.

Mental and Physical Well-being. HINGYCA utilizes the Presidential Physical Fitness Challenge Program to measure and award levels of individual physical fitness. This program consists of five events: the Curl-ups, Shuttle Run, Sit and Reach, One Mile Run, and Pull-ups. The Participant award is given to those Corp Members that attempts all five events but fall below the 50 percentile on one or more events. The National Fitness award is given to those that score at or above the 50 percentile on all five events. The Presidential Physical Fitness award is provided to those that perform at an outstanding level of physical fitness above the 85 percentile on all 5 test events. The HINGYCA continues to offer parenting skill classes to Corp Member's parent in eight sessions throughout the residential phase.

Mentorship. Each Corp Member is matched with a mentor. The volunteer mentors are screened and trained by the HINGYCA Mentor Coordination section. The mentors will be the key individuals in the year long second phase, monitoring the progress, contacting, and advising the Corp Member. 100 percent of the Corp Members must be matched with a mentor by mid-resident phase and 100 percent of the mentors must be

screened and trained not later than week 13 of the resident phase. Corp Members are also trained in several training sessions to insure proper relationship with their mentor.

Career Development. As of 20 Dec 03, class 19, reports 12 graduates will enter college, 65 has enrolled in a vocational school, while 18 are awaiting military enlistment, and 21 are seeking or will be employed.

Recruiting and Marketing. Recruiting and Marketing currently relies on networking with the State DOE counselors and peer referrals. Expectation of graduating 100 (+) Corp Members per class will require recruiting 140 prospects for each class. We have seen an increased awareness of the HINGYCA. Gaining the reputation as a residential academy rather than a reform or alternative school is gaining favorable momentum.

**b. Explain how these results achieved by each program's objectives and department's mission.**

HINGYCA leadership uses success indicators such as full-time employment, college matriculation and military enlistment to determine successful performance for each area in meeting the mission and objectives of the Academy. These performance results are standards, reportable to congress, which directly and graphically illustrate the progress and success of each class.

- c. Explain how the effectiveness of the Department is measured (i.e. outcome measures of effectiveness, benchmarks, etc.) and compare with the performance results achieved during the past two years.**

Performance results are compared on a national scale in an annual report, comparing 34 like programs being run in 29 states and Puerto Rico.

Although the elements of the performance results are compared to other programs, the unique method of attaining the results varies from state to state. It is difficult to measure and rank programs as a direct comparison due to the many differences, such as clientele, geography, culture and population. The resulting measures place Hawaii's Academy as an above average program that works on improvement continuously. The annual report to congress is available on request.

The Hawaii National Guard Youth Challenge Academy has identified three areas in which to improve and pro-actively implement innovative ideas that will benefit our clients, and as a result improve performance results.

Academics and Education. In cooperation with the Waipahu Community School the Academy continues to offer the GED test for all students who demonstrate the ability to successfully pass testing standards for a high school diploma. The Academy has also joined forces with the City and County Youth Services and Windward Community College's ETC program

to pilot a residential pre-apprentice program for those Cadets interested in seeking a vocational or technological career.

Career Development. In view of the above plan, the academy has already arranged to "jump start" student career development by solidifying partnerships with job training and skill building organizations. These organizations will provide certification through a regimented program that will train the student in technical or vocational areas of interest expressed by the individual. The goal is to place the student in a vocational job training program or school that will lead to employment.

Recruiting and Marketing. We view our program as one of the best-kept secrets in the State. Public knowledge of the program is limited; however, in a group setting, many people have knowledge of our existence, but not the understanding of the organization's objectives. In order to expand the enrollment, the secret must be disseminated where the Youth Challenge Academy is known throughout the State as an alternative school for the non-traditional students of Hawaii. Constant and aggressive contact with DOE officials, juvenile programs, positive media coverage of Academy projects and programs, community service, and briefings to community groups will be expanded. Because this program is a state-wide program, the Academy intends to expand the enrollment of the neighbor island students to make up at least at least 25% of a classes enrollment.

**d. Discuss the actions taken by each program to improve its performance results.**

Success of the program centers on the 8 core Components:

Education and Academics. Clients graduating from the residential phase will enter the 12 month Post-Residential phase where they will implement what they have learned at Youth Challenge by continuing their education, seeking employment, or entering military service. In the last four graduating classes the completion rate, which is the number that complete the program divided by the number that start at Pre-Challenge is 72%. The graduation rate which is the number that earns diplomas divided by the number that complete the 22 week program is 71%. On top of that military placement, continued education and employment of the graduates has increased.

Mental and Physical Well-being. The Youth Challenge Academy utilizes the Presidential Physical Fitness Challenge Program to measure and award levels of individual physical fitness. This program consists of five events: the Curl-ups, Shuttle Run, Sit and Reach, One Mile Run, and Pull-ups. The Cadets are awarded the Participant award, the National Fitness award or the Presidential Physical Fitness award based on how well they do in the five events. Continuations of physical and mental health after graduation are primary concerns and are used as measures of Graduate success.



Mentorship. Each Cadet is matched with a mentor. The volunteer mentors are screened and trained for the job of working with the Cadets. The mentors are key individuals in the year long second phase, by monitoring the Graduates' progress, keeping in contact with them, and offering advice. One hundred percent of the Cadets are matched with a mentor by mid-resident phase and all of the mentors are screened and trained not later than week 13 of the residential phase. Cadets are also trained to insure that they are able to maintain positive relationships with their mentors.

Career Development. The Graduates of classes 26 and 27 have averaged about 20% of these students going on to higher education, 20% entering military service and 60% seeking employment.

Recruiting and Marketing. Recruiting and Marketing currently rely on networking with the State DOE counselors and peer referrals. To meet the 100 (+) graduates per class the program must recruit approximately 140 candidates for each class. The program has increased awareness of the HINGYCA through Public Service Announcements (PSA) featuring Maj. Gen. Lee and Mrs. Vivian Aiona. The Academy's positive reputation continues to grow as an "Alternative School" that assists students with attaining their high school diplomas.

- e. Please identify all modification to your program's performance measures and discuss the rationale for these modifications.**

No modifications were made.

**3. Problems and Issues:**

- a. Discuss of problems and issues encountered, if any.**

Since 2002, by Congressional decree, the matching funds from the Federal side has decreased to 60% per year, conversely the State matching share has increased to 40% each year. Although the Academy was fortunate to get a funding increase from \$14,000 to \$16,000 per student in 2007, the cost of operating a 24/7 residential program continues to increase, thus creating challenges for the Academy administration.

The State legislature has been very supportive of the \$1.28M budget requested by the Youth Challenge Academy over the last two years; however, increasing costs of operation and the desire to expand the number of graduates from the program will require increased funding, first by the State, and then a match by Federal authorization. In 2007 the Youth Challenge Academy requested and was granted financing for 7 positions from the Legislature, but was unable to get approval for the 60% matching funds due to a lack of understanding of the process for approval on the Federal side. Attempts are being made to acquire the matching funds for the second year of the biennium.

Another challenge for the Academy has been the salary requirements needed to keep an experienced and professional staff. The YCA staff has not received a salary increase since 2005 creating a challenge to keep qualified staff members. YCA administration will be initiating a 3.5% salary increase for the staff in 2008.

**b. Explain program change recommendations to remedy problems.**

Two of the major expenses of the academy are feeding the cadets and the high cost of utilities. The Academy has secured a reimbursement from the National School Lunch program through the DOE for both our DOE meals and our contract meals. It has also been working in collaboration with the Hawaii National Guard on an energy savings program to help decrease the cost of utilities.

Better utilization of Staff and resources as well as improved control of spending will help to maintain expenses at the present level. This will give the program an opportunity to improve the salary level of the staff and still maintain the standards of the Academy.

**c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

None.

**II. Expenditures for Fiscal Year 2007 – 2008**

	Act 213/07 FY 08	Collective Bargaining	Transfers In/(Out)	Net Allocation	Estimated Total Expenses
(Position Count)	0			0	0
Personal Services	2,115,343			2,115,343	2,115,343
Current Expenses	1,288,607			1,288,607	1,288,607
Equipment	-0-			-0-	-0-
Motor Vehicles	-0-			-0-	-0-
<b>Total</b>	<b>3,403,950</b>			<b>3,403,950</b>	<b>3,403,950</b>
Federal	2,054,016			2,054,016	2,054,016
(Position Count)	0			0	0
<b>General Fund</b>	<b>1,349,934</b>			<b>1,349,934</b>	<b>1,349,934</b>

**A. Explain all transfers within Program I.D. and its impact on the Program.**

NONE

**B. Explain all transfers between Program I.D.'s and its impact on the Program.**

NONE

**C. Explain all restrictions and its impact on the Program.**

NONE

### III. Biennial Budget Requests for Fiscal Biennium 2008 – 2009

	Act 213/07 FY 09		Budget Request FY 09	Budget Request FY 09
(Position Count)	0		0	0
Personal Services	2,183,324		0	2,183,324
Current Expenses	1,288,607		0	1,288,607
Equipment	-0-		-0-	-0-
Motor Vehicles	-0-		-0-	-0-
Total	3,471,931		0	3,471,931
Less: Special (U)				
Federal	2,098,686		0	2,098,686
Other (S)				
(Position Count)	0		0	0
General Fund	1,373,245		0	1,373,245

**A. Workload or program requests:**

- 1. A brief description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished by the proposal.**

N/A

**B. For all position count reductions, please specify whether the positions were new, filled or vacant.**

N/A

**IV. Restrictions/Reductions:**

- A. A description of the reduction, the reason for the reduction, and the impacts to the objectives to be accomplished by the program.**

None.

- B. A listing/description of the positions reduced including source of funding; please specify whether the positions were filled or vacant.**

NONE

**V. Capital Improvement Program (CIP) Requests for FY 09**

- A. Project Title and description of the Project.**

NONE

**Attachment 1**  
**Hawaii National Guard Youth Challenge Academy**  
**Summary Information**  
**Totals for Proposed Department Budget Adjustments (by Method of Funding)**  
**Department of Defense**  
**DEF 114**

FY08				
MOF	Act 213/07	Restriction	Emergency	Total FY08
	Appropriation		Request	
	(a)	(b)	(c)	(a)+(b)+(c)
A	1,349,934			1,349,934
N	2,054,016			2,054,016
S	-			-
U	-			-
Dept. Totals	3,403,950			3,403,950

FY09				
MOF	Act 213/07	Reduction	Addition	Total FY09
	Appropriation			
	(d)	(e)	(f)	(d)+(e)+(f)
A	1,373,245	-	-	1,373,245
N	2,098,686	-	-	2,098,686
S	-			-
U	-			-
Dept. Totals	3,471,931	-	-	3,471,931

Please indicate restrictions and reductions as negative numbers, using brackets ( )

**Attachment 2**  
**Hawaii National Guard Youth Challenge Academy**  
**Summary Information**  
**Fiscal Year 08 Proposed Emergency Requests**  
**Department of Defense**  
**DEF 114**

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
		NONE		
Dept. Totals by MOF			-	-



**Attachment 3**  
**Hawaii National Guard Youth Challenge Academy**  
**Summary Information**  
**Fiscal Year 09 Proposed Budget Adjustments**  
**Department of Defense**  
**DEF 114**

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
DEF 114		NONE		-
				-
				-
				-
				-
Dept. Totals by MOF			-	-

Note:

**Attachment 4  
Fiscal Year 09 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment <b>DEF 114</b>	FTE	\$ Amount	MOF
	NONE	-	-	A
		-	-	A
		-	-	N
			-	A
			-	A
			-	A
			-	N
		-	-	A
		-	-	N

-  
- A  
- N

**Attachment 5**  
**FY09 Capital Improvements Program Summary**  
**Department of Defense**  
**DEF 114**

<u>Priority</u>	<u>Project Title</u>	<u>FY09 \$ Amount</u>	<u>MOF</u>
1	Not Applicable		
2			
3			
4			















**House Committee on Finance**

**Representative Marcus R. Oshiro, Chair**

**Department of Defense**

**DEF 112**

**Services to Veterans**

**Budget Testimony**

**Fiscal Year 2008–2009**

**Supplemental Budget**

**January 11, 2008**

## **Department-Wide Budget Summary Information**

- 1. Totals for Department FY08 budget with restrictions (where applicable) and emergency requests and FY09 proposed operating budget adjustments by means of financing.**

See attachment 1.

- 2. Identify any emergency requests (by title and amount) that your department will be seeking for the current fiscal year.**

See attachment 2. (NOT APPLICABLE)

- 3. Summary of FY09 proposed operating budget adjustments by Program ID.**

See attachment 3.

- 4. Description of all FY09 proposed operating budget adjustments by program ID.**

See attachment 4.

- 5. FY-09 capital improvement program projects.**

See attachment 5. (NOT APPLICABLE)

- 6. Briefly discuss specific budget adjustments of concern for your agency.**

See section V, pages 13 & 14

- 7. Summary of department's request to the Department of Budget and Finance, the funding decisions made by the Department of Budget and Finance, and the funding decisions finalized by the Governor.**

See attachment 6.

- 8. Explain the process used to identify priorities for department .....**

Priorities were established on the basis of budget instructions provided to the Executive Branch departments, the Governor's message, and the department's capabilities to maintain veteran cemeteries statewide. Items were determined to clearly align with the mission.

- 9. Discuss how requests for additional operating and capital improvements programs were prioritized .....**

The function of the Office of Veterans Services has always been to provide a continuum of mandatory social services to Hawaii's veterans, their dependents, and survivors. The desire of the Administration to bring the state cemetery up to National Cemetery Systems Standards turned our attention to the Hawaii State Veterans Cemetery (HSVC). To preserve public health and safety, of equal concern was the necessity to reduce the incidence and severity of sunken gravesites at veteran cemeteries statewide. Support to the HSVC, as well as to neighbor island county operated veterans cemeteries was deemed imperative. The wish to bring about greater efficiency within the organization by consolidating maintenance functions and its related staffing for all programs within the department prompted additional consideration.

**10. Briefly discuss what actions the department has taken or is planning to take to reduce operating costs, and how those actions will translate into savings that may be reduced from our budget.**

See attachment 6. The department's actions to reduce operating costs at the Hawaii State Veterans Cemetery on Oahu will translate into savings by preventing further deterioration of the facility. Timely maintenance will be performed. Improved burial techniques have been employed to mitigate damage to property and people. Long-term savings on the neighbor islands will be experienced with reduced repair and maintenance costs. The intra-departmental transfer of personnel will not create any operating cost implication and serves to enhance maintenance operations.

**11. Identify all positions that have been vacant as of December 1, 2007.**

See attachment 8.

**12. Listing of all instances of department's expenditures exceeding the federal fund ceiling for FY 07 and FY 08.**

See attachment 9. (NOT APPLICABLE)

**13. Listing of all budget appropriations transferred to another Program ID and /or another department in FY 07 and FY 08.**

See attachment 10. (NOT APPLICABLE)

**14. Listing of all deployed positions.**

See attachment 11. (NOT APPLICABLE)

## **DEF 112, Service to Veterans Departmental Overview**

### **I. Introduction**

#### **A. Summary of Program Objectives.**

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial benefits.

#### **B. Description of Program Objectives.**

The Office of Veterans Services (OVS) primary objective is advocacy on behalf of Hawaii's veterans, which number approximately 120,000\*. All activities clearly relate to the objectives of advocating for veterans.

1. Develop and control veterans programs, policies, and activities on behalf of veterans and their dependents.
2. Develop, implement, and maintain a statewide service and delivery network for veterans, their dependents, and survivors.
3. Provide advocacy, short-term counseling, information and referral services for veterans and their dependents and services to help resolve their difficulties.
4. Provide assistance and support services to veterans and their dependents in filing claims and represent claimant during appeals review.

5. Plan, develop, and operate the Hawaii State Veterans Cemetery on Oahu in accordance with U. S. Department of Veterans Affairs and State guidelines.
6. Collaborate with Federal and County governments to plan, design, upgrade, and maintain the neighbor island veterans' cemeteries.
7. Serve as the focal point for veterans' concerns, provide technical assistance to veterans' organizations, and participate with community or other agencies to address the promotion and betterment of veterans' benefits.
8. Provide administrative support for the Advisory Board on Veterans Services.
9. Administer funds allocated for the office; apply for, receive and disburse grants and donations for veterans' programs and services.

**C. Explain how your Program intends to meet its objectives within the upcoming supplemental year.**

OVS continues to address the challenges of developing, maintaining, and improving an agency during a period of increasing veteran demand growth and seeks out creative strategies to retain, sustain, and enhance essential services.

On Oahu, funds to continue purchasing more burial vaults and appropriate soil replacements will help to deal with maintenance challenges. It also

addresses and partially alleviates geotechnical difficulties, which resulted in elevated incidences of graves sinking.

The use of burial vaults on the neighbor islands aim to help prevent similar problems from occurring on Hawaii, Kauai, Maui, Molokai, and Lanai.

Statewide usage of burial vaults shall minimize the effects of settling and reduce the effect of rain and excess weight on caskets.

It is also the right thing to do, as all veterans must be treated uniformly.

The maintenance workforce's internal transfer will allow for the reorganization of the department's Engineering Office, State Maintenance Section. Uniform administration will ensure standardization for the department and will provide a larger work crew for the Hawaii State Veterans Cemetery when necessary.

## **II. Program Performance Results**

### **A. Discuss the performance results achieved by the program in FY 07.**

In FY07, the Veterans Services Branch increased its rate of contact with veterans and their dependents by approximately 11% statewide. Given additional counseling staff, increased contacts with the underserved/not served veteran population could be realized.

The number of client contacts has increased each fiscal year as evidenced by the following table.

**CLIENT CONTACTS**

<b>Location</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
Hawaii:	4,511	4,250	8,274	8,036
Kauai:	3,551	2,088	3,122	2,855
Maui:	5,273	8,076	6,450	6,511
Oahu:	8,960	10,955	9,463	12,848
<b>State:</b>	<b>22,295</b>	<b>25,369</b>	<b>27,309</b>	<b>30,250</b>

The Hawaii State Veterans Cemetery (HSVC) interred 521 individuals in FY 07. Cumulative data for the period from August 1, 1991 to June 30, 2007 reflects a total of 6,505 burials.

**HSVC BURIAL STATISTICS**

<b>Description</b>	<b>Total</b>
Total casket burials	4,745
Total urn burials (ground)	1,227
Total urn burials (niche)	533
<b>TOTAL:</b>	<b>6,505</b>

\* Husband and Wife may be buried in the same plot

Actuary information projects veteran deaths will continue to rise through 2008, due primarily to the passing of World War II and Korean War veterans.

Premature settling around gravesites reduced in scope since the cemetery/burial contractor modified "filling" procedures practiced after excavation. When used in conjunction with premium-grade fill material (soil), earth movement issues diminished.



The department's initiative to assist neighbor island county cemeteries with the purchase of a supply of burial vaults ensures uniformity to cemetery standards statewide. Requirements will apply to all veterans regardless of the island on which they reside. Hearings concerning cemeteries scheduled this month will enable public input on proposed revisions to the Hawaii Administrative Rules.

**B. Explain how these results relate to the program's objectives and department's mission.**

The DOD program objective is to assist authorities to provide for the safety, welfare and defense of the people of Hawaii. OVS activities, while directed at a specific segment of the population, support the welfare of veterans.

**C. Explain how the effectiveness of the program is measured (i.e. outcome measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

OVS measures its effectiveness through informal customer satisfaction surveys. Based upon continuous feedback, changes are made to improve processes and direct services. Historical data indicates that contact rates across counties will continue to experience upward momentum. Please note the increasing OVS client contacts in the table above.

**D. Discuss actions taken by the program to improve its performance results.**

Improvements to results were made by clearly defining mission and staff responsibilities, hiring additional personnel to fill areas with identified deficiencies, and providing needed equipment.

**E. Identify modifications to the program's performance measures and discuss rationale for these modifications.**

None

**III. Problems and Issues**

**A. Discuss problems and issues encountered by the program, if any.**

The problems impacting OVS have not changed considerably from past years. The staff continues to seek new ways to economize, while attempting to address the unmet needs of the veteran community, particularly on the neighbor islands and in rural areas of Oahu.

Hawaii's veteran population is estimated at 120,000\* of which 72,584 reside on Oahu. The island of Hawaii has approximately 13,966 veterans; Maui, 10,435; Kauai, 5,405 and Kalawao 6. Roughly thirty-nine per cent of Hawaii's veterans are 65 years old and older.

This data continues to present a formidable challenge and guides OVS in establishing and refining services. The needs of aging veterans differ significantly from that of their younger counterparts. OVS strives to assist

this aging population with its questions, satisfy its needs, and provide for their safe, productive, and healthy retirement as well as old age. Toward this end, the OVS has supported the construction and operation of the first State Veterans' Home in Hilo, Hawaii. The 96 bed Yukio Okutsu State Veterans Home, operated by Avalon through a Federal Grant to the Hawaii Health Systems Corporation, will provide needed services to the most frail members of the elderly population.

VA veteran population projections and anecdotal information indicate that the veteran population on all islands is increasing.

**B. Program change recommendations to remedy problems.**

Collaboration with local social service providers, case management with VA Community Based Outpatient Clinics and Veteran Center counselors, medical staff and social workers, and cooperation with VA's itinerant counselors allows the Veterans Services Branch staff to reach farther than its limited staff would ordinarily be able to.

Hawaii Administrative Rule changes to Chapter 7-32-16 will amend burial policies. Successful completion and implementation of this action will lessen the number of gravesites negatively affected by soil/land erosion and statewide adherence will establish uniformity of cemetery standards.

**C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

In most regards, the co-location of the OVS with VA has proved to be advantageous. In addition to providing a rent-free office space, co-location provides veterans access to “one-stop” centralized services, enables closer cooperation between federal and state veterans services staff, and allows OVS access to information and resources not accessible in a small office setting off campus.

A unique situation the arrangement has habitually created is a visible increase in workload attributed to the volume of VA referrals made to OVS on any given day. The close proximity of VA and OVS to each other presented an opportunity for federal reliance on the state during phases of VA staff shortages. Additionally, other Veterans Service Organization’s (VSO) housed along the same corridor have conveniently and consistently directed their clients to this office on occasion of overload. Many times periodic VSO office closures or overflow spikes OVS client contacts.

**IV. Expenditures for FY08**

	<b>Act 213/07 FY 08</b>	<b>Collective Bargaining</b>	<b>Transfers In/(Out)</b>	<b>Net Allocation</b>	<b>Estimated Total Expenses</b>
(Position Count)	28.00			28.00	28.00
Personal Services	1,029,627			1,029,627	1,029,627
Current Expenses	936,436			936,436	936,436
Equipment					
Motor Vehicles					
<b>Total</b>	<b>1,966,063</b>			<b>1,966,063</b>	<b>1,966,063</b>
Less: Special					
Federal					
Other					
(Position Count)	28.00			28.00	28.00
General Fund	1,966,063			1,966,063	1,966,063

**A. Explain all transfers within Program I.D. and its impact on the Program.**

None

**B. Explain all transfers between Program I.D.'s and its impact on the Program.**

None

**C. Explain any restrictions and the impacts on the Program.**

None

**V. Supplemental Budget Requests for FY09**

	Act 213/07 FY 09		Budget Request FY 09	Budget FY 09
(Position Count)	28.00		(9.00)	(19.00)
Personal Services	1,029,627		(294,576)	735,051
Current Expenses	644,448		170,329	814,777
Equipment				
Motor Vehicles				
<b>Total</b>	<b>1,674,075</b>		<b>(124,247)</b>	<b>1,549,828</b>
Less: Special				
Federal				
Other				
(Position Count)	28.00		(9.00)	(19.00)
General Fund	1,674,075		(124,247)	1,549,828

**A. Workload or program requests:**

1. Funds to maintain the Hawaii State Veterans Cemetery – Kaneohe

a. Funds to purchase premium-grade fill material (appropriate soil) for use as backfill; funds to add to a stock supply of poly guard burial vaults

b. R & M – supplies (soil) 3120 \$78,427 A

Other Supplies (vaults) 3400 \$47,704 A

c. N/A

2. Funds to supply burial vaults for use in neighbor island county veteran cemeteries

- a. Funds to purchase a supply of poly guard burial vaults
- b. Other Supplies (vaults) 3400 \$44,198 A
- c. N/A

3. Transfer permanent positions and funds from DEF112 to DEF110

- a. Transfer nine permanent positions and funds to reorganize department's Engineering Office, State Maintenance section under one uniform administration to ensure maintenance standardization. A larger work crew for the Hawaii State Veterans Cemetery will be provided when situations demand.
- b. Nine General Laborer II, BC-03 2000 (\$294,576) A
- c. N/A

**VI. Program Restrictions:**

None

**VII. Capital Improvement Program (CIP) Requests for FY09:**

None

**VIII. Proposed Lapses of CIP projects:**

None

\* Figure based on April 2000 data from the Department of Veterans Affairs, Office of the Actuary, Office of Policy, Planning and Preparedness

**Attachment 1**  
**Department-Wide Summary Information**  
**Totals for Proposed Department Budget Adjustments (by Method of Funding)**

FY08				
MOF	Act 213/07	Restriction	Emergency	Total FY08
	Appropriation		Request	
	(a)	(b)	(c)	(a)+(b)+(c)
A	1,966,063			1,966,063
				-
				-
				-
Dept. Totals	1,966,063			1,966,063

FY09				
MOF	Act 213/07	Reduction	Addition	Total FY09
	Appropriation		(f)	
	(d)	(e)	(f)	(d)+(e)+(f)
A	1,674,075	(294,576)	170,329	1,549,828
				-
				-
				-
Dept. Totals	1,674,075	(294,576)	170,329	1,549,828

Please indicate restrictions and reductions as negative numbers, using brackets ( )



**Attachment 2**  
**Department-Wide Summary Information**  
**Fiscal Year 08 Proposed Emergency Requests**

Program ID	MOF	Title of Emergency Requests	FTE	\$ Amount
		NONE		
Dept. Totals by MOF			-	-

**Attachment 3**  
**Department-Wide Summary Information**  
**Fiscal Year 09 Proposed Budget Adjustments**

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
DEF112/VA	A	Office of Veterans Services		\$ 170,329
DEF112/VA	A	Office of Veterans Services	(9.00)	\$ (294,576)
Dept. Totals by MOF			(9.00)	\$ (124,247)

**Attachment 4**  
**Fiscal Year 09 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
DEF112/VA	Funds for maintenance at the Hawaii State Veterans Cemetery - Kaneohe		\$ 126,131	A
DEF112/VA	Funds to supply burial vaults for use in neighbor island county cemeteries		\$ 44,198	A
DEF112/VA	Transfer OVS maintenance to HIENG	(9.00)	\$ (294,576)	A

**Attachment 5**  
**FY09 Capital Improvements Program Summary**

<u>Priority</u>	<u>Project Title</u>	<u>FY09 \$ Amount</u>	<u>MOE</u>
1	NONE		
2			
3			
4			

**Attachment 6  
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
1	DEF112/VA	Funds for maintenance at the Hawaii State Veterans Cemetery - Kaneohe	A			126,131						126,131
2	DEF112/VA	Funds to supply burial vaults for use in neighbor island county cemeteries	A			122,598						44,198
3	DEF112/VA	Transfer OVS maintenance to HIENG	A	(9.00)		(294,576)				(9.00)		(294,576)





**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
NEW	DEF112/VA	General Laborer II	118135	N	\$ 29,124	\$ -	A	DEF112/VA	Y
NEW	DEF112/VA	General Laborer II	118136	N	\$ 29,124	\$ -	A	DEF112/VA	Y
8/16/07	DEF112/VA	General Laborer II	48477	N	\$ 30,876	\$ 29,484.00	A	DEF112/VA	Y
4/6/07	DEF112/VA	Clerk Typist III	40461	N	\$ 33,756	\$ 30,276.00	A	DEF112/VA	Y
NEW	DEF112/VA	Clerk Typist II	118732	N	\$ 33,230	\$ -	A	DEF112/VA	Y







