

LINDA LINGLE
GOVERNOR



ROBERT G. F. LEE
MAJOR GENERAL
ADJUTANT GENERAL

GARY M. ISHIKAWA
BRIGADIER GENERAL (HI)
DEPUTY ADJUTANT GENERAL

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

JAN - 2 2009

To: Honorable Senator Donna Mercado Kim, Chair
Senate Committee on Ways and Means

From: *for* Major General Robert G. F. Lee *Robert G. F. Lee BG (Adj) DAG*
Adjutant General

Subject: Transmittal of 2009-2011 Fiscal Biennium Budget Testimony

In response to budget briefing instructions dated December 12, 2008, the department submits the attached Budget Testimony for the Fiscal Biennium 2009-2011. In addition an electronic copy has been forwarded to your referenced site.

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

Enc.

Senate Committee on Ways and Means

Senator Donna Mercado Kim, Chair

Department of Defense

DEF 110

Amelioration of Physical Disasters

Budget Testimony

Fiscal Biennium 2009–2011 Budget

January 15, 2009

Narrative

The Department of Defense operating budget is comprised of 15 percent General funds and 85% Federal funds. The 2008 Legislature reduced the department's discretionary general fund budget by 4% in DEF 110. Another 4% was restricted by the Governor which resulted in the reduction of general funds of up to 8% of the 2008 general fund base. The department's budget for the Fiscal Biennium also contains a reduction of another 3.3% of General discretionary funds.

The impact of the reduction of the FY 2008 General fund operating budget base in the amount of \$1,695,748 (11.3%) which includes the \$630,800 (4%) that was restricted in FY 2009 will result in the loss of ability to secure federal matching fund in the amount of approximately \$5,087,244 (some at 100%, some at 75% and some at 50%). These funds totaling \$6,782,992 provide the department with funds to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard and the personnel to sufficiently man the emergency operating center for the State Civil Defense division. The positions in State Civil Defense are presently vacant and are being actively recruited for.

Mission Statement

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

Organizational Chart

There were no approved changes to the organizational chart. (See work sheet 1)

Table 1: Department Functions

See attached Table 1.

Table 2: Program ID Listing of Major Activities

See attached Table 2.

Table 3: Biennium Budget Reductions

See attached Table 3.

The department did the best to identify areas that we thought could be reduce with the least impact to operations. The two Assistant Adjutant General positions – one for the Army and one for the Air National Guard are not fill full time because the funds were never enough and we could not eliminate the positions due to the positions being part of the military command structure. To accommodate both the monetary concerns and the military concerns, we have assigned State Active Duty days to each position based on the pay for each of the generals. The elimination of the uniform maintenance allowance was based on the fact that the new training uniforms are wash and wear and do not have to be sent out to the laundry. The positions in the Civil Defense divisions were vacant because of the difficulty in finding qualified applicants, i.e., engineers, planners. Not having any discretionary general funds, the positions and funds were given up to help reduce the State deficit. The impact in not having these positions available to fill will slow the process of financial assistance for the public agencies and the general public because the disasters' public assistance program requires inspections and other documents to close out the disaster plans.

There was no public input solicited for these reductions.

Table 4: Biennium Budget Additions.

See attachment table 4.

The justification for item 1 is to help alleviate and assist in processing federal funded contracts in order to take advantage of the availability of minor construction federal funds. There is only one position that is servicing the entire department and timely processing is being hampered. Item 2 - the Army National Guard Facility Management Office is requesting these positions to support the state's requirement to reduce energy costs. The state will benefit from this effort because most of the utility costs are shared in accordance to the various site usages. Item 3 – converting the Air National Guard temporary positions to permanent will increase the ability to keep experienced personnel in these positions. Federal funding has been provided for these positions for the past 15 years and has become a permanent part of Air Guard's financial plan. Item 4 – this is a house keeping requirement only. Item 5 – conversion of these 4 positions will improve the recruitment efforts to fill these vacant positions. The pay level makes recruitment difficult and when we add the temporary nature of the position also, the availability of applicants become even less.

Table 5: Restrictions

See attached Table 5.

Other Sources of Revenue

The department general funds can generate federal funds from the Federal government for use by the Hawaii National Guard and the Civil Defense divisions. These funds usually at 75% and 50% matching requirements can be received from the U.S. National Guard Bureau, U.S. Department of Homeland Security and the Federal Emergency Management Agency. They can be used to share positions, share the purchase of equipment to maintain grounds and facilities and share minor construction costs to repair and upgrade the department's facilities.

Operational Budget

1. Introduction

a. Amelioration of Physical Disasters – DEF 110

b. Summary of program objectives:

To assist authorities in providing for the safety, welfare and defense of the people of Hawaii by maintaining readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; by administering policies and programs related to veterans and their families, and by providing at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

2. Program Performance Results:

a. See attached Table 6, Program Performance Results

b. In order to assist authorities in providing for the safety, welfare and defense of the people of Hawaii, these measures of effectiveness tracks the number of trained emergency staff that will be available and the number of shelters and organizations that are trained and capable to support the population in the event of a disaster. The measure for the Hawaii Army and Hawaii Air National Guard tracks the number of personnel that are trained and available to support the population. They also inform us how many vehicles and appropriate supplies are available and ready for deployment should they be required.

c. Same as in above.

d. None.

Capital Improvement Program (CIP) Budget

1. CIP Requests:

- a. **(1) Energy Savings Improvements and Renewable Energy Projects Statewide.** Design and construct replacement energy efficient state of the art building air conditioning systems to replace failing and inefficient equipment. Implement external controls to provide set backs and reduce energy consumption statewide. Design and construct renewable energy technologies to reduce use of fossil fuels and to provide clean and reliable energy for high consumption facilities.

b.

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS				
LAND				
DESIGN	200000	250000	450000	900000
CONSTRUCTION	2860000	2030000	4900000	9790000
EQUIPMENT				
TOTALS	3060000	2280000	5350000	10690000
C	710000	715000	1337500	2762500
N	2350000	1565000	4012500	7927500

- c. See attached Schedule R.
d. See attached Schedule R.
e. See attached Schedule Q.
f. Statewide

- a. **(2) Disaster Warning and Communications Devices – Statewide.** Incremental addition, replacement and upgrade of State Civil Defense warning and communications equipment, statewide. This will expand the coverage and reliability of the warning and control system as well as modernize and alleviate siren coverage gap areas. This project is deemed necessary to qualify aid financing or reimbursement.

b.

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	1000	1000		2000
LAND	1000	1000		2000
DESIGN	165000	165000	0	330000
CONSTRUCTION	1900000	1900000	0	3800000
EQUIPMENT	433000	433000		866000
TOTALS	2500000	2500000	0	5000000
C	2400000	2400000	0	4800000
N	100000	100000	0	200000

- c. See attached Schedule R.
- d. See attached Schedule R.
- e. See attached Schedule Q.
- f. Statewide

a) **(3) Building 19 Restoration Kalaeloa.** Renovate, remodel, and restore building 19, Kalaeloa, former US Navy mess hall at the former Barbers Point Naval Air Station to be used as a Readiness Center and administrative support space for the Headquarters Headquarters Detachment of the Hawaii Army National Guard.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	0	0		0
LAND	0	0		0
DESIGN	400000	0	0	400000
CONSTRUCTION	5000000	0	0	5000000
EQUIPMENT	0	500000		500000
TOTALS	5400000	500000	0	5900000
C	1350000	125000	0	1475000
N	4050000	375000	0	4425000

- c) See attached Schedule R.
- d) See attached Schedule R.
- e) See attached Schedule Q.
- f) Senate District 19, Representative District 48

a) **(4) Americans with Disabilities Act (ADA) and Infrastructure improvements, Statewide.** Plan, design and construction of modifications to existing Department of Defense facilities to meet ADA requirements. This project is necessary to avoid violating State and Federal laws concerning handicap accessibility.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	0	0		0
LAND	0	0		0
DESIGN	250000	0	0	250000
CONSTRUCTION	1550000	1650000	0	3200000
EQUIPMENT	0	0		0
TOTALS	1800000	1650000	0	3450000
C	900000	825000	0	1725000
N	900000	825000	0	1725000

- c) See attached Schedule R.
- d) See attached Schedule R.
- e) See attached Schedule Q.
- f) Statewide

a) **(5) Health & Safety requirements for Birkhimer Tunnel and support facilities.** Health & Safety improvement to the State Emergency Operating Center, Birkhimer Tunnel & support facilities to include ADA compliance, sprinkler system, additional installation of conduits, removal of overhead utility lines, and other improvements. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	1000	1000		2000
LAND	1000	1000		2000
DESIGN	23000	25000	0	48000
CONSTRUCTION	400000	425000	0	825000
EQUIPMENT	75000	123000		198000
TOTALS	500000	575000	0	1075000
C	500000	575000	0	1075000
N	0	0	0	0

- c) See attached Schedule R.
- d) See attached Schedule R.
- e) See attached Schedule Q.
- f) Senate District 9

a) **(6) Retrofit buildings with Hurricane protective measures statewide.** Inspection, design and construction to retrofit buildings with hurricane protective measures to increase the number of emergency shelters Statewide.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	1000	1000	6000	8000
LAND	1000	1000	6000	8000
DESIGN	298000	223000	3588000	4109000
CONSTRUCTION	1700000	1200000	20400000	23300000
EQUIPMENT	1500000	1000000	24000000	26500000
TOTALS	3500000	2425000	48000000	53925000
C	3500000	575000	48000000	52075000
N	0	0	0	0

- c) See attached Schedule R.
- d) See attached Schedule R.
- e) See attached Schedule Q.
- f) Statewide

a) (7) Mail Distribution Center Building 175 remodel, Kalaeloa. Remodel building 175 Kalaeloa to be used as a mail distribution center for the Hawaii Army National Guard (HIARNG). Project is to provide the necessary space to receive, inspect, and sort for distribution for both incoming and outgoing official mail for units of the HIARNG. Remodel work to include demolition, carpentry, mechanical, electrical, masonry, and pavements. Remodel of 3,110 square feet will support the mission of seven full time employees in the performance of their duties.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS	0	0	0	0
LAND	0	0	0	0
DESIGN	100000	0	0	100000
CONSTRUCTION	1000000	0	0	1000000
EQUIPMENT	0	75000	0	75000
TOTALS	1100000	75000	0	1175000
C	275000	0	0	275000
N	825000	75000	0	900000

- c) See attached Schedule R.
- d) See attached Schedule R.
- e) See attached Schedule Q.
- f) Senate District 19, Representative District 48

Attachment 1: Department-Wide Summary Information

See attached Attachment 1.

Attachment 2: FY09 Proposed Emergency Requests

None.

Attachment 3: Program ID Totals

See attached Attachment 3

Attachment 4: Budget Decisions

See attached Attachment 4

Attachment 5: Vacancy Report

See attached Attachment 5

Attachment 6: Expenditures Exceeding Federal Fund Ceiling

NONE

Attachment 7: Transfers

See attached Attachment 7

Attachment 8: CIP Summary

See attached Attachment 8

Worksheet
 Funding levels for divisions/branches
 DEPARTMENT OF DEFENSE
 DEF 110

<u>Division or Branch Name</u>	<u>FY09 Pos</u>	<u>FY09 \$\$\$</u>	<u>FY10 Pos</u>	<u>FY10 \$\$\$</u>	<u>MOF</u>
DEF 110 AA - ADMINISTRATION	54.45	2,266,833	55.45	2,591,899	A
	2.55	248,936	2.55	300,227	N
	-	50,000	-	200,000	U
TOTAL DEF110 AA	57.00	2,565,769	58.00	3,092,126	
DEF 110 AB - HAWAII ARMY NAT'L GUARD	36.10	894,264	36.10	952,109	A
	21.40	1,534,015	46.40	3,990,070	N
TOTAL DEF110 AB	57.50	2,428,279	82.50	4,942,179	
DEF 110 AC - HAWAII AIR NAT'L GUARD	9.25	430,192	9.25	459,115	A
	15.75	656,548	15.75	784,731	N
TOTAL DEF110 AC	25.00	1,086,740	25.00	1,243,846	
DEF 110 AD - CIVIL DEFENSE	23.00	976,244	23.00	1,469,168	A
	8.00	819,613	8.00	1,992,625	N
TOTAL DEF110 AD	31.00	1,795,857	31.00	3,461,793	
TOTAL DEF	122.80	4,567,533	123.80	5,472,291	A
	47.70	3,259,112	72.70	7,067,653	N
		50,000		200,000	U
	170.50	7,876,645	196.50	12,739,944	

Table 1
Priority List of Functions
Department of Defense

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

Table 2
 Program ID Listing of Major Activities
 Department of Defense

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
DEF 110 AB	Maintain 33 functional military units	1	36.10	0.00	\$ 952,109	1,040,464	A
DEF 110 AB	Maintain 33 functional military units	1	46.40	20.00	\$ 3,990,070	4,165,348	N
DEF 110 AC	Maintain 24 functional military units	1	4.00	0	\$ 208,813	3,463	A
DEF 110 AC	Maintain 24 functional military units	1	5.00	0	\$ 239,328	-	N
DEF 110 AB	Provide Direct Fed Fund Support for Military Defense	2	0	0	0	0	
DEF 110 AC	Provide Direct Fed Fund Support for Military Defense	2	0	0	0	0	
DEF 110 AD	Update Civil Defense Plans	3	23.00	30.25	1,469,188	994,897	A
DEF 110 AD	Update Civil Defense Plans	3	8.00	30.73	1,992,625	60,591,070	N
DEF 110 AD	Maintain number of emergency shelter spaces	4	0	0	0	0	(costs included in priority 3)
DEF 110 AD	Install and maintain warning devices statewide	5	0	0	0	0	(costs included in priority 3)
DEF 110 AB	Maintain number of armories and support facilities	6	0	0	0	0	(included in DEF 110AA)
DEF 110 AC	Maintain number of armories and support facilities	6	5.25		250,302	485,430	A
DEF 110 AC	Maintain number of armories and support facilities	6	10.75		545,403	1,566,503	N
DEF 110 AB	Provide & Maintain inventory of National Guard Equipment	7	0	0	0	0	N
DEF 110 AC	Provide & Maintain inventory of National Guard Equipment	7	0	0	0	0	N
DEF 110 AB	Maintain assigned military strength	8	0	0	0	0	N
DEF 110 AC	Maintain assigned military strength	8	0	0	0	0	N
DEF 110 AB	Provide military support to civil authorities	9	0	0	0	0	N
DEF 110 AC	Provide military support to civil authorities	9	0	0	0	0	N
DEF 110 AD	Provide formal CD training to CD staff	10	0	0	0	0	(costs included in priority 3)

Table 3
Biennium Budget Reductions
Department of Defense

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos	\$\$\$\$	MOF
1	Reduce Asssistant Adjutant General -Army salary	Reduces the number of days available to have AAG serve	DEF110/AB	0	82,000	A
2	Eliminate Uniform Maintenance Allowance	Funds will not be available to pay enlisted member uniform maintenance for annual training days - \$21 per member	DEF110/AB	0	45,000	A
3	Reduce Asssistant Adjutant General - Air salary	Reduces the number of days available to have AAG serve	DEF110/AC		82,559	A
4	Eliminate Uniform Maintenance Allowance	Funds will not be available to pay enlisted member uniform maintenance for annual training days - \$21 per member	DEF110/AC	0	35,000	A
5	Reduction of positons	Impacts the ability of CD to file timely disaster reports and requests for financial assistance.	DEF 110/AD	7.50	313,783	A
				4.50	293,473	N
	Total General			7.50	558,342	A
	Total Federal			4.50	293,473	N

Table 4
Biennium Budget Additions
Department of Defense

Description of Addition	Prog ID/Org	Pos	\$\$\$\$	MOF
1. Add one permanent contract assistant position	DEF 110/AA	1.00	40,666	N
2. Add 1 permanent Air Conditioning Mech and 4 temporary position - Clerk III; Construction Representative; Real Property Specialist and Office Assist III	DEF 110/AB	5.00	276,360	N
3. Add 1 new permanent Security Admin Splnt and convert 2 temporary to permanent positions - Property Manager IV and Clerk Typist III	DEF 110/AC	3.00 -2.00	75,269	N
4. Delete .50 temporary janitor's position	DEF 110/AD	-0.5	(13,030)	N
5. Convert 4 temporary positions to permanent - Disaster Branch Chief; Disaster Assistance Accountant; Siren Warning System Manager & Warehouse Worker.	DEF 110/AD	4.00 -4.00	0	A

Table 5
 Current Year (FY09) Restrictions
 Department of Defense

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
DEF 110/AA	400,000	Reduction of the availability of funds to match utility funding from Nat'l Guard		
		Bureau will result in the postponing of other repairs and maintenance to facilities		
		estimated loss of federal funds at 75% is \$1,200,000		
DEF 110/AB	230,080	Reduction of the availability of funds to match repair and maintenance, minor		
		construction funds for the Army National Guard estimated loss of federal funds		
		at 75% is \$690,240.		
	630,080	TOTAL		

Table 6
 Program Performance Results
 Department of Defense

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% of Civil Defense Disaster Plan Readiness	successful	75	75	75	75
2	% of Civil Defense Organization & Training Readiness	successful	75	74	75	75
3	% of CD Emergency Support Systems Readiness	successful	75	74	75	75
4	% of HARNG Personnel Readiness	successful	84	83	85	85
5	% of HARNG Training Readiness	successful	64	64	64	64
6	% of HARNG Logistics Readiness	successful	89	88	89	89
7	% of HANG Personnel Readiness	successful	98	96	98	98
8	% of HANG Training Readiness	successful	90	89	90	90
9	% of HANG Logistics Readiness	successful	95	94	95	95

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID						CAPITAL PROJECT NUMBER					
DEPT	NUMBER			NUMBER							
1	3	4	6	7	8	13					
DEF	110			A40							

TR	LINE	IMPLEMENTATION SCHEDULE																								
		PHASE	START DATES						COMPLETION DATES																	
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL													
MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR															
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
0	1	PLANS																								
0	2	SITE SELECTION																								
0	3	SITE ACQUISITION																								
0	4	DESIGN	JUL	2009	JUL	2009																				
0	5	CONSTRUCTION	DEC	2009	DEC	2009																				
0	6	EQUIPMENT																								
0	7	OCCUPANCY																								

TR	LINE	COST ELEMENT	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)	
			ORIGINAL	CURRENT				
17	18	19	20	25	26	31	32	37
2	0	PLANS	0	0			0	
2	1	LAND ACQUISITION	0	0			0	
2	2	DESIGN	900	900			0	
2	3	CONSTRUCTION	9790	9790			0	
2	4	EQUIPMENT	0	0			0	
TOTALS:			10690	10690			0	

DO NOT ENTER TOTALS

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)																							
		APPROPRIATIONS ACT			TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT															
		YEAR	NUMBER	ITEM																					
17	18	19	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70					
2	5								0					0		0									
2	6								0	0				0		0									
2	7								0	0				0		0									
2	8								0	0				0		0									
2	9								0	0				0		0									
3	0								0	0				0		0									
3	1								0	0				0		0									
3	2								0	0				0		0									
3	3								0	0				0		0									
3	4								0	0				0		0									
3	5								0	0				0		0									
3	6								0	0				0		0									
3	7								0	0				0		0									
3	8								0	0				0		0									

TR	LINE	EFFECT ON OPERATING BUDGET (\$1,000'S)												
		SALARIES		MAINTENANCE		OTHER EXPENSES		UTILITIES						
		+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT					
17	18	19	20	21	25	26	27	31	32	33	37	38	39	43
0	8										0			0

ENTER IN BOTTOM CELL UNDER 21, 27, 33, 39

EXPECTED EXPENDITURES (in Thousands of Dollars)

MEANS OF FINANCING CODES FOR COL. 20 (MOF) A-GENERAL FUND B-SPECIAL FUND C-SO BONDS D-SO BONDS REPAY E-REVENUE BONDS J-FED AND INTERSTATE L-FED AND PRIMARY M-FED AND SECONDARY N-OTHER FED FUNDS P-FED REV SHARING R-PRIVATE CONTRIBUTIONS S-COUNTY FUNDS T-TRUST FUNDS U-INTERDEPT TRANSFER W-REVOLVING FUND X-OTHER FUNDS	PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS		FY 2008	FY 2009	BUDGET PERIOD		FY 2012	FY 2013	FY 2014	FY 2015	SUCCEEDING YEARS										
					20	21	28	27	32	33	38	39	44	45	50	51	56	57	62	63	68	69	74	75	80
					PLANS	1	0			0	0	0	0	0	0	0	0	0	0	0					
LAND	1	1			0	0	0	0	0	0	0	0	0	0											
DESIGN	1	2			0	0	0	200	250	200	250	0	0	0											
CONSTRUCTION	1	3			0	0	0	2,880	2,030	1,900	1,500	1,500	0	0											
EQUIPMENT	1	4			0	0	0	0	0	0	0	0	0	0											
TOTAL COST (LINES 10-14)					0	0	0	0	3,060	2,280	2,100	1,750	1,500	0											
PART II					0	0	0	0	710C	715C	650C	600C	500C	0											
BY MEANS					0	0	0	0	2350N	1565N	1450N	1150N	1000N	0											
OF					0	0	0	0	0	0	0	0	0	0											
FINANCING					0	0	0	0	0	0	0	0	0	0											
					0	0	0	0	0	0	0	0	0	0											
TOTAL COST (LINES 15-19)					0	0	0	0	3060CN	2280CN	2100CN	1750C	1500CN	0											

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/17/2008

EXPENDING AGENCY: DOD		
USER PROGRAM ID	CAPITAL PROJECT	
DEPT	NUMBER	NUMBER
DEF	DEF 110	A40

ISLAND
Statewide

SEN DIST
000

REP DIST
000

PRIORITY NO.
2

PREV PRIO NO.

PROJ. SCOPE
O

PROJECT TITLE: Energy Savings Improvements and Renewable Energy Projects Statewide

PROJECT DESCRIPTION: Design and construct replacement energy efficient state of the art building air conditioning systems to replace failing and inefficient equipment. Implement external controls to provide set backs and reduced energy consumption statewide. Design and construct renewable energy technologies to reduce use of fossil fuels and to provide clean and reliable energy for high consumption facilities.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT YR ITEM FY 2005	ACT YR ITEM FY 2005	ACT YR ITEM FY 2006	ACT YR ITEM FY 2007	ACT YR ITEM FY 2008	ACT YR ITEM FY 2009	FY 2010	FY 2011	FUTURE YEARS	
PLANS										
LAND										
DESIGN							50 200CN 150	62 250CN 188	450CN	900CN
CONSTRUCT							66000 2860CN 2200	653 2030CN 1377	4900CN	9790CN
EQUIPMENT										
TOTALS							3060CN	2280CN	5350CN	10690CN

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

1. Total Scope of Project.

The proposed statewide projects will design and construct replacement of existing failed or failing air conditioning systems with new energy efficient building cooling systems centrally controlled and programmable with setbacks. We will also design and construct renewable energy projects over a five year period at six of the largest energy consumption Department of Defense (DoD) and Hawaii Army National Guard (HIARNG) facilities to reduce our dependence on the grid.

2. Identification of Need and Evaluation of Existing Situation.

In 2008, electricity cost the Department of Defense (DoD) over \$630,000 in state matching funds and cost the Hawaii Army National Guard (HIARNG) over \$1,760,000 in federal funds just to support the facilities operated by HIARNG. Based on shrinking federal and state budgets and to comply with both federal and state energy mandates; DoD and HIARNG must find ways to use less electricity, and must implement renewable energy projects to achieve program directives. In the past three years, HIARNG has completed nearly 95 percent of lighting retrofit projects, but are still a long way to go toward getting the air conditioning equipment and building systems energy efficient. Our strategy over the next five years is to repair or replace cooling components or systems, and install web based controls in our top dozen use facilities to reduce electrical use; as well as to design and construct Photovoltaics (PV) systems for our top six electrical use buildings to lower our peak and total use from the grid and increase our use of renewable energy. The selected buildings will be kept in use by HIARNG or DoD for more than 25 years.

3. Alternatives Considered and Impact if Project is Deferred.

If we do not take action and complete these projects, the cost to operate our building will continue to rise. Between 2007 and 2008, the cost to power our facilities increased 21 percent. This increase includes all previous energy conservation measures we completed in the last three years. This makes it imperative that we become more aggressive with designing and constructing new building systems and use new technologies.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

These projects coordinated in a five year plan will provide energy saving improvements ranging from air conditioning equipment and building system upgrades, to establishing controls, automatic setbacks and lighting off capability during periods of unoccupancy, and solar water heating. At the same time, we will pursue PV technologies to the extent it is cost effective for the top six facilities with a long term use,

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The intent is to reduce electrical consumption by three percent per year for the next ten years to meet federal mandates and to increase our use of renewable energy sources by 30 percent to meet state mandates.

f. Additional Information:

Our current top dozen electrical use facilities in order are as follows: Building (BLDG) 117 Kalaeloa, Regional Training Institute (RTI) Wamamilo, BLDG 306/306A FT Ruger, BLDG 282 Kalaeloa, BLDG 1898 Kalaeloa, Readiness Center(RC) Pearl City, RC Wahiawa, BLDG 46 Kalaeloa, BLDG 300 FT Ruger, Army Aviation Support Facility (AASF) #2 Hilo, RC Pu'unene, and BLDG 19 Kalaeloa. For alternative energy projects our top six pick are BLDG 117 Kalaeloa, RTI Wamamilo, BLDG 306/306A FT Ruger, BLDG 1898 Kalaeloa, RC Pearl City and RC Wahiawa. We are not considering the RC at Keaukaha Military Reservation Hilo because we are nearing construction of the new facility with federal Base Realignment and Closure (BRAC) 2005 funding. This project which will have a PV system included in the construction, which will be HIARNG's first PV system in operation.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID				CAPITAL PROJECT			
DEPT	NUMBER			NUMBER			
1	3	4	7	8	13		
DEF	110	Q	C13	ENTER IN CELL UNDER 8			

TR	LINE	PHASE	START DATES						COMPLETION DATES																	
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL													
			MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR												
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
0	1	PLANS	8	2010																						
0	2	SELECTIO	9	2010																						
0	3	SITE ACQUISIT	1	2011																						
0	4	DESIGN	3	2011																						
0	5	INSTRUCT	9	2011																						
0	6	EQUIPMEN	9	2011																						
0	7	OCCUPANC	6	2012																						

DO NOT ENTER TOTALS

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)														
		APPROPRIATIONS ACT			TOTAL	PLANS	LAND	DESIGN	CONSTRUC	EQUIPMENT						
		YEAR	NUMBER	ITEM												
17	18	20	22	24	25	35	40	41	47	52	53	58	59	64	65	70
2	5					0	0	0	0	0	0	0	0	0	0	0
2	6					0	0	0	0	0	0	0	0	0	0	0
2	7					0	0	0	0	0	0	0	0	0	0	0
2	8					0	0	0	0	0	0	0	0	0	0	0
2	9					0	0	0	0	0	0	0	0	0	0	0
3	0					0	0	0	0	0	0	0	0	0	0	0
3	1					0	0	0	0	0	0	0	0	0	0	0
3	2					0	0	0	0	0	0	0	0	0	0	0
3	3					0	0	0	0	0	0	0	0	0	0	0
3	4					0	0	0	0	0	0	0	0	0	0	0
3	5					0	0	0	0	0	0	0	0	0	0	0
3	6					0	0	0	0	0	0	0	0	0	0	0
3	7					0	0	0	0	0	0	0	0	0	0	0
3	8					0	0	0	0	0	0	0	0	0	0	0

TR	LINE	COST ELEMEN	COST ESTIMATES (\$1,000'S)			FINAL COST (\$1,000'S)		
			ORIGINAL	CURRENT				
17	18	19	20	25	26	31	32	37
2	0	PLANS	0	0	0	0	0	0
2	1	ACQUISIT	0	0	0	0	0	0
2	2	DESIGN	0	0	0	0	0	0
2	3	INSTRUCT	0	0	0	0	0	0
2	4	EQUIPMEN	0	0	0	0	0	0
TOTALS:			0	0	0	0	0	0

ENTER IN CELL UNDER 20; 26, 32
DO NOT ENTER TOTALS

EFFECT ON OPERATING BUDGET (\$1,000'S)

TR	LINE	SALARIES		MAINTENANCE		OTHER EXPENSES		UTILITIES					
		+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT				
17	18	20	21	25	26	27	31	32	33	37	38	39	43
0	8		0			0		0			0		0

ENTER IN BOTTOM CELL UNDER 21, 27, 33, 39
3800

EXPECTED EXPENDITURES (in Thousands of Dollars)

MEANS OF FINANCING CODES FOR COL. 20 (MOF) A-GENERAL FUND B-SPECIAL FUND C-GO BONDS CONTRIBUTIONS D-GO BONDS REPAY E-REVENUE BONDS J-FED AND INTERSTATE D-FED AND PRIMARY L-FED AND SECONDARY	PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS	BUDGET PERIOD					SUCCEEDING YEARS								
						FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013						
						21	26	27	32	33	38	39	44	45	50	51	56	57	62
	PLANS	1	0		22	1	1	1	1	1	1	1	1	1	1	1	1	1	2
	LAND	1	1		22	1	1	1	1	1	1	1	1	1	1	1	1	1	2
	DESIGN	1	2		1,124	94	94	330	330	330	330	330	330	330	330	330	330	330	660
	CONSTRUCTION	1	3		9,977	1,093	1,093	3,900	1,834	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	3,468
	EQUIPMENT	1	4		2,874	195	195	868	434	434	434	434	434	434	434	434	434	434	868
	TOTAL COST (LINES 10-14)				14,019	1,384	1,384	5,100	2,600	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000
	PART II	1	5	C	13,919	1,284	1,284	5,000	2,500	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	4,800
	BY MEANS	1	6	N	100	100	100	100	100	100	100	100	100	100	100	100	100	100	200
	OF	1	7		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FINANCING	1	8		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1	9		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COST (LINES 15-19)				14,019	1,384	1,384	5,100	2,600	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000

ENTER IN CELL UNDER 21, 27, 33, 38, 45, 51, 57, 63, 69 AND 75

DO NOT ENTER TOTALS

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		AGS
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
DEF	1 1 0	C13

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.
1

PREV PRIO NO.

PROJ. SCOPE
N/A/R

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
09/17/08

PROJECT TITLE: Disaster Warning and Communications Devices, Statewide

PROJECT DESCRIPTION: Incremental addition, replacement and upgrade of State Civil Defense warning sirens and other warning and communications equipment, statewide. This will expand the coverage and reliability of the warning and control system, as well as modernize and alleviate siren coverage gap areas. This project is deemed necessary to qualify for Federal Aid financing or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)						TOTAL PROJECT COST												
	ACT	YR	ITEM	ACT	YF	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		ACT	YR	ITEM	FUTURE YEARS								
PLANS																2	32								
LAND			1			1										2	32								
DESIGN			85			85			94			94			330	330	660	3450							
CONSTRUCT	100N		1003	100N		1003	100N		1093	100N		1093	100N		3900	100N	1834	100N	1900	100N	1900	200N	3468	1000N	25892
EQUIPMENT			177			177			195			195			888		434		433			433	868	7167	
TOTALS	100N		1267	100N		1267	100N		1384	100N		1384	100N		5100	100N	2600	100N	2500	100N	2500	200N	5000	1000N	36573

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project will add/replace/upgrade civil defense outdoor siren warning systems with priority to coastal areas. If fully funded, a total of 58 outdoor warning systems may be installed to replace old siren systems or placed in areas where no sirens exist.

b. Identification of Need and Evaluation of Existing Situation.

Some communities do not have any siren coverage and many of the existing sirens are beyond their 20 year operational service life. Moreover, the power blackout caused by the October 15, 2006 Kiholo Bay Earthquake Disaster generated public concern to replace AC powered outdoor sirens. Funds requested for FY 2011 will contribute to replace older sirens in the system that require AC power with sirens that are solar-powered.

c. Alternatives Considered and Impact if Project is Deferred.

Recent use of Emergency Alert Receivers in public schools statewide has been a means of reducing this vulnerability. Affected communities will not have siren coverage if these projects are deferred. SCD is in the process of testing a new device called Common Alerting Protocol (CAP).

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The State Civil Defense siren system is the basic initial method by which the public is alerted of impending hazards such as tsunami or hurricane; thus minimizing loss of life and property. Modernization of neighbor island county radio systems dictate the migration of the sirens to the new radio systems.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

f. Additional Information:

Pursuant to Chapters 127 and 128 of the Hawaii Revised Statutes, State Civil Defense (SCD), in conjunction with each county, has identified locations statewide which require outdoor or indoor disaster warning device additions, replacements or upgrades. This project effort is the minimum level possible to achieve SCD's modernization program to replace sirens and communications devices which are beyond their serviceable life, as well as adding new sirens to "coverage gap" areas. State Civil Defense continues to facilitate outdoor siren coverage in new developments through the cooperation of developers who are asked to include warning infrastructure improvements in the development.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID				CAPITAL PROJECT			
DEPT	NUMBER			NUMBER			
1	3	4	6	7	8	13	
DEF	110			Q	A45		

TR	LINE	PHASE	START DATES						COMPLETION DATES																	
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL													
			MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR												
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
	0	1	PLANS																							
	0	2	SITE SELECTION																							
	0	3	SITE ACQUISITION																							
	0	4	DESIGN		JUL 2009		JUL 2009																			
	0	5	CONSTRUCTION		DEC 2009		DEC 2009																			
	0	6	EQUIPMENT		JUL 2010		JUL 2010																			
	0	7	OCCUPANCY																							

TR	LINE	COST ELEMENT	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)		
			ORIGINAL		CURRENT				
17	18	19	20	25	26	31	32	37	
	2	0	PLANS				0		
	2	1	LAND ACQUISITION				0		
	2	2	DESIGN		400		400		0
	2	3	CONSTRUCTION		5,000		5,000		0
	2	4	EQUIPMENT		500		500		0
TOTALS:			5,900		5,900		0		

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)																	
		APPROPRIATIONS ACT				TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT								
		YEAR	NUMBER	ITEM															
17	18	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70
	2	5	0																
	2	6	0																
	2	7	0																
	2	8	0																
	2	9	0																
	3	0	0																
	3	1	0																
	3	2	0																
	3	3	0																
	3	4	0																
	3	5	0																
	3	6	0																
	3	7	0																
	3	8	0																

TR	LINE	EFFECT ON OPERATING BUDGET (\$1,000'S)												
		SALARIES		MAINTENANCE		OTHER EXPENSES		UTILITIES						
		(CARD)	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT				
17	18	19	20	21	25	26	27	31	32	33	37	38	39	43
	0	8	0											

EXPECTED EXPENDITURES (in Thousands of Dollars)

PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS	FY 2008	FY 2009	BUDGET PERIOD		FY 2012	FY 2013	FY 2014	FY 2014	SUCCEEDING YEARS											
							FY 2010	FY 2011																
	17	18	19	20	21	26	27	32	33	38	39	44	45	50	51	56	57	62	63	68	69	74	75	80
PLANS		1	0																					
LAND		1	1																					
DESIGN		1	2		0	0	0	400	0															
CONSTRUCTION		1	3		0	0	0	5,000	0															
EQUIPMENT		1	4		0	0	0	0	500															
TOTAL COST (LINES 10-14)					0	0	0	5,400	500															
PART II BY MEANS OF FINANCING		1	5	C				1350C	125C															
		1	6	N				4050N	375N															
		1	7					0	0															
		1	8																					
		1	9																					
TOTAL COST (LINES 15-19)								5400CN	500CN															

MEANS OF FINANCING CODES FOR COL. 20 (MOF)
 A-GENERAL FUND
 B-SPECIAL FUND
 C-GO BONDS
 D-GO BONDS REPAID
 E-REVENUE BONDS
 J-FED AND INTERSTATE
 K-FED AND PRIMARY
 L-FED AND SECONDARY
 M-FED AND URBAN
 N-OTHER FED FUNDS
 P-RENTAL SHARING
 R-PRIVATE CONTRIBUTIONS
 S-COUNTY FUNDS
 T-TRUST FUNDS
 U-INTERDEPT TRANSFER
 W-REVOLVING FUND
 X-OTHER FUNDS

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/17/08

EXPENDING AGENCY: DOD	
USER PROGRAM ID	CAPITAL PROJECT
DEPT	NUMBER
DOD	DEF 110
NUMBER	
A45	

ISLAND
Oahu

SEN DIST
19

REP DIST
48

PRIORITY NO.
1

PREV PRIO NO.

PROJ. SCOPE
I

PROJECT TITLE: Building 19 Restoration Kalaeloa

PROJECT DESCRIPTION: Renovate, remodel and restore building 19, Kalaeloa, former US Navy mess hall at the former Barbers Point Naval Air Station (BPNAS) to be used as a Readiness Center and administrative support space for the Headquarters Headquarters Detachment (HHD) of the Hawaii Army National Guard (HIARNG).

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST	
	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	FUTURE YEARS		
							FY 2008	FY 2009	FY 2010	FY 2011	
PLANS											
LAND											
DESIGN									400CN		400CN
CONSTRUCT									5000CN		5000CN
EQUIPMENT										500CN	500CN
TOTALS									5400CN	500CN	5900CN

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project

Renovate, remodel, and restore building 19, Kalaeloa. Work to include repairing or replacing sanitary sewer pipes, repairing ceilings, walls, floors, replacing any damaged structure, windows, doors and exterior building systems as needed. Work to include plumbing, electrical, telecommunications, painting, carpentry, metal work, hazardous material abatement, pavement repairs, demolition and concrete finishing. Repair electrical systems and replace lighting, water heaters and air conditioning with energy efficient models. Remodel the existing mess hall kitchen and galley by reducing it to a smaller Readiness Center kitchen standard. Install a weapons vault, security alarm, storage caging, locks and exterior security fencing. Upgrade bathrooms and accessibility to meet current American Disabilities Act code. Paint finished surfaces, install suspended ceiling tiles in administrative areas, and refinish floors. Minimize the structural alteration of the building. Federal matching funds will come from the master cooperative agreement, not to exceed \$3,000,000 for repairs and not to exceed \$750,000 for minor construction activities. State matching funds represent 25 percent of the total budget.

b. Identification of Need and Evaluation of Existing situation.

Remodel of building 19 is necessary to house the HHD of the HIARNG. Building 19 is in very poor condition and has had very few repairs since the Navy closed it in 1995. This building critically must have basic renovation effort to make it usable as an interim Readiness Center. Construction of new permanent facility Readiness Centers through the federal Military Construction appropriation will not be complete for over 15-20 years, therefore this facility has a viable HIARNG mission for many years to come. The existing condition of Building 19 limits its effective use for administration and training functions, and restrooms are in deplorable condition, closed because of collapsed sewer pipes, and are lacking adequate fixtures for the building population. Water from both sanitary sewer and water lines leak under the building creating a perfect mosquito habitat. The gym is its best feature, yet can sustain limited use because of the restrooms. This facility is only partially occupied, yet it is in our top ten energy use buildings for HIARNG. However the building does have substantial space that is critically needed for the HIARNG mobilization missions, once it is put in better condition.

c. Alternatives Considered and Impact if Project is Deferred.

In 1995 through 1999, land and buildings were acquired from the US Navy at the former Barbers Point Naval Air Station for the purpose of providing training facilities for the HIARNG. Some of the pressure for this move was the desire to create and expand the Diamond Head Crater Park from the Fort Ruger Executive Order lands. A feasibility study was completed that indicated that the HIARNG units to include the HHD HIARNG, the 29th Infantry Battalion, the 29th

Brigade Support Battalion and other associated units would move operations to Kalaeloa, and much of the Fort Ruger lands transitioned to other purposes. The long term plan is that Kalaeloa is the stationing location for over 1,500 soldiers of the HIARNG, with currently about 1,100 Soldiers occupying existing buildings. The HHD HIARNG is currently split between Fort Ruger facilities and Kalaeloa, and cannot be completely moved without this project. Also, this building is being partially used for Youth Challenge Academy classes, however it is not possible to operate just part of the building, therefore we are paying full operating costs for a building that cannot be fully utilized. This also opens building 19 up to theft, dumping, and problems with the homeless living in front of it.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Work to include repairing or replacing sanitary sewer pipes, repairing ceilings, walls, floors, replacing any damaged structure, windows, doors and exterior building systems as needed. Work to include plumbing, electrical, telecommunications, painting, carpentry, metal work, hazardous material abatement, pavement repairs, demolition and concrete finishing. Repair electrical systems and replace lighting, water heaters and air conditioning with energy efficient models. Remodel the existing mess hall kitchen and galley by reducing it to a smaller Readiness Center kitchen standard. Install a weapons vault, security alarm, storage caging, locks and exterior security fencing. Upgrade bathrooms and accessibility to meet current American Disabilities Act code. Paint finished surfaces, install suspended ceiling tiles in administrative areas, and refinish floors. The intention is to bring this facility to a condition adequate for training, administrative tasks, and equipment storage in preparation for mobilization or support to civil authorities in the event of a disaster in Hawaii. Federal funding is through Sustainment Restoration and Modernization programs and through Minor Construction program. Since Kalaeloa is federal land, only 25 percent state match is required for repair and maintenance effort, thus saving the state funding.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Building 19 is already included in the operating budget. Utilities should not significantly increase, and may decrease if we can provide more energy efficient building systems to include lighting, water heating and air conditioning.

f. Additional Information:

The original HIARNG plan was to request Military Construction Army National Guard (MCNG) funding to renovate this building. Unfortunately in 2002 it became a requirement to meet force protection standards in order to spend MCNG funding. This building is constrained on one side by Enterprise Road and the other by state land, and is unable to be modified to meet force protection requirements and is not eligible for MCNG funding. However the building is an excellent facility worth improving so that we can get better use of it. We are aware of the long term project to widen Enterprise Road, and will take that into consideration with the design of the repair and renovation work.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID				CAPITAL PROJECT NUMBER			
DEPT	NUMBER				NUMBER		
1	3	4	6	7	8	13	
DEF	110			Q	C35		

TR	LINE	PHASE	START DATES						COMPLETION DATES																		
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL														
			MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR													
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	
0	1	PLANS	July	05																							
0	2	SITE SELECTION																									
0	3	SITE ACQUISITION																									
0	4	DESIGN	Aug	05	Jun	2008	Jun	2008																			
0	5	CONSTRUCTION	Apr	06	Jul	2009																					
0	6	EQUIPMENT																									
0	7	OCCUPANCY																									

TR	LINE	COST ELEMENT	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)	
			ORIGINAL	CURRENT				
17	18	19	20	25	26	31	32	37
2	0	PLANS	300	0			0	
2	1	LAND ACQUISITION	0	0			0	
2	2	DESIGN	355	805			0	
2	3	CONSTRUCTION	5000	3200			0	
2	4	EQUIPMENT	0	0			0	
TOTALS:			5655	3805			0	

DO NOT ENTER TOTALS

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)																	
		APPROPRIATIONS ACT				TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT								
		YEAR	NUMBER	ITEM															
17	18	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70
2	5	2005						0	0	0	0	0	0	0	0	0	0	0	0
2	6	2006	B 05	449 M				355	0	0	355	0	0	0	0	0	0	0	0
2	7	2007						0	0	0	0	0	0	0	0	0	0	0	0
2	8	2008						0	0	0	0	0	0	0	0	0	0	0	0
2	9	2009						0	0	0	0	0	0	0	0	0	0	0	0
3	0							0	0	0	0	0	0	0	0	0	0	0	0
3	1							0	0	0	0	0	0	0	0	0	0	0	0
3	2							0	0	0	0	0	0	0	0	0	0	0	0
3	3							0	0	0	0	0	0	0	0	0	0	0	0
3	4							0	0	0	0	0	0	0	0	0	0	0	0
3	5							0	0	0	0	0	0	0	0	0	0	0	0
3	6							0	0	0	0	0	0	0	0	0	0	0	0
3	7							0	0	0	0	0	0	0	0	0	0	0	0
3	8							0	0	0	0	0	0	0	0	0	0	0	0

TR	LINE	EFFECT ON OPERATING BUDGET (\$1,000'S)												
		SALARIES		MAINTENANCE		OTHER EXPENSES		UTILITIES						
		+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT					
17	18	19	20	21	25	26	27	31	32	33	37	38	39	43
0	8		0		0		0		0		0		0	

ENTER IN BOTTOM CELL UNDER 21, 27, 33, 39

EXPECTED EXPENDITURES (in Thousands of Dollars)

MEANS OF FINANCING CODES FOR COL. 20 (MOF) A-GENERAL FUND B-SPECIAL FUND C-SO BONDS D-SO BONDS REPAY E-REVENUE BONDS J-FED AND INTERSTATE K-FED AND PRIMARY L-FED AND SECONDARY M-FED AND URBAN N-OTHER FED FUNDS P-FED REV SHARING R-PRIVATE CONTRIBUTIONS S-COUNTY FUNDS T-TRUST FUNDS U-INTERDEPT TRANSFER V-REVOLVING FUND W-REVOLVING FUND X-OTHER FUNDS Y-FED AND URBAN	PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS		FY 2008		FY 2009		BUDGET PERIOD		FY 2012	FY 2013	FY 2014	FY 2015	SUCCEEDING YEARS
					20	21	26	27	32	33	38	39					
					44	45	50	51	56	57	62	63	68	69	74	75	80
	PLANS	1	0		0	0	0	0	0	0	0	0	0	0	0	0	0
	LAND	1	1		0	0	0	0	0	0	0	0	0	0	0	0	0
	DESIGN	1	2		355	0	0	0	250	0	0	0	0	0	0	0	0
	CONSTRUCTION	1	3		0	0	0	0	1,550	1,650	0	0	0	0	0	0	0
	EQUIPMENT	1	4		0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COST (LINES 10-14)				355	0	0	0	1,800	1,650	0	0	0	0	0	0	0
	PART II BY MEANS OF FINANCING	1	5	C	355C	0	0	0	900C	825C	0	0	0	0	0	0	0
		1	6		0	0	0	0	900N	825N	0	0	0	0	0	0	0
		1	7		0	0	0	0	0	0	0	0	0	0	0	0	0
		1	8		0	0	0	0	0	0	0	0	0	0	0	0	0
		1	9		0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COST (LINES 15-19)				355C	0	0	0	1800CN	1650CN	0	0	0	0	0	0	0

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: DOD		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
DEF	DEF 110	C35

ISLAND
Statewide

SEN DIST
000

REP DIST
000

PRIORITY NO.
3

PREV PRIO NO.
3

PROJ. SCOPE
I

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/17/2008

PROJECT TITLE: Americans with Disabilities Act (ADA) and Infrastructure Improvements, Statewide

PROJECT DESCRIPTION: Plan, design, and construction of modifications to existing Department of Defense (DOD) facilities to meet ADA requirements. This project is necessary to avoid violating State and Federal laws concerning handi cap accessibility.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST				
	ACT YR FY 2005	ITEM FY 2005	ACT YR FY 2006	ITEM FY 2006	ACT YR FY 2007	ITEM FY 2007	ACT YR FY 2008	ITEM FY 2008	ACT YR FY 2009		ITEM FY 2009	FY 2010	FY 2011	FUTURE YEARS
PLANS														
LAND														
DESIGN			355C	0							250CN			605CN
CONSTRUCT											1550CN	1650CN		3200CN
EQUIPMENT														
TOTALS			355C	0							1800CN	1650CN		3805CN

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The proposed project will identify and correct ADA deficiencies in accordance with the Department of Defense's American Disability Transition Plan, and correct the Hawaii National Guard (HING) facilities to meet the current ADA criteria.

b. Identification of Need and Evaluation of Existing Situation.

The DOD has over 13 existing facilities that are in non-compliance with current ADA standards. ADA compliant facilities will prevent the Department from providing the State full benefit of facilities, like the HING armories, by restricting public use to comply with ADA laws. Non-compliance also leaves the State open to legal liability.

c. Alternatives Considered and Impact if Project is Deferred.

There are no alternatives. The corrections need to be made to meet State and Federal laws. If the project is deferred the State will remain in non-compliance with State and Federal laws.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will provide the phased renovations in accordance with the architectural and engineering study and design to correct ADA deficiencies throughout the State. These renovations will provide ADA compliance with State and Federal laws, and will make designated facilities accessible to the general public.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

There should be no additional requirements to future operating budget. This is part of a three-phase plan to bring the department in compliance as directed by Administrative Directive No. 97-01 and No. 98-02.

f. Additional Information:

None.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID		CAPITAL PROJECT	
DEPT	NUMBER	NUMBER	
1	34	7	8
DEF	110	Q	A0201

ENTER IN CELL UNDER 8

TR	LINE	PHASE	START DATES						COMPLETION DATES																		
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL														
			MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR													
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	
	0	1			7				2010																		
	0	2			9				2010																		
	0	3			9				2010																		
	0	4			12				2010																		
	0	5			4				2011																		
	0	6			5				2011																		
	0	7			11				2011																		

TR	LINE	COST ELEMEN	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)		
			ORIGINAL		CURRENT				
17	18	19	20	21	25	26	31	32	37
	2	0			0		0	0	0
	2	1			0		0	0	0
	2	2			0		0	0	0
	2	3			0		0	0	0
	2	4			0		0	0	0
	TOTALS:				0		0	0	0

ENTER IN CELL UNDER 20, 26, 32
DO NOT ENTER TOTALS

DO NOT ENTER TOTALS

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)														
		APPROPRIATIONS ACT			TOTAL	PLANS	LAND	DESIGN	CONSTRUC	EQUIPMENT						
		YEAR	NUMBER	ITEM												
17	18	20	22	24	25	35	40	41	47	52	53	58	59	64	65	70
	2	5				0		0		0		0		0		0
	2	6				0		0		0		0		0		0
	2	7				0		0		0		0		0		0
	2	8				0		0		0		0		0		0
	2	9				0		0		0		0		0		0
	3	0				0		0		0		0		0		0
	3	1				0		0		0		0		0		0
	3	2				0		0		0		0		0		0
	3	3				0		0		0		0		0		0
	3	4				0		0		0		0		0		0
	3	5				0		0		0		0		0		0
	3	6				0		0		0		0		0		0
	3	7				0		0		0		0		0		0
	3	8				0		0		0		0		0		0

TR	LINE	EFFECT ON OPERATING BUDGET (\$1,000'S)											
		SALARIES			MAINTENANCE			OTHER EXPENSES			UTILITIES		
		+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT				
17	18	20	21	25	26	27	31	32	33	37	38	39	43
	0	8			0		0			0			0

ENTER IN BOTTOM CELL UNDER 21, 27, 33, 39

EXPECTED EXPENDITURES (in Thousands of Dollars)

MEANS OF FINANCING CODES FOR COL. 20 (MOF) A-GENERAL FUND B-SPECIAL FUND C-SO BONDS D-SO BONDS REPAID E-REVENUE BONDS F-FED AND INTERSTATE G-FED AND PRIMARY H-FED AND SECONDARY I-FED AND URBAN N-OTHER FED FUNDS P-FED REV SHARING R-PRIVATE CONTRIBUTIONS S-COUNTY FUNDS T-TRUST FUNDS U-INTERDEPT TRANSFER W-REVOLVING FUND X-OTHER FUNDS	PART I BY ELEMENT	TR	LINE	MOF	BUDGET PERIOD												SUCCEEDING YEARS							
					PRIOR YEARS				FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011	FY 2012		FY 2013						
					20	21	26	27	32	33	38	39	44	45	50	51		56	57	62	63	68	69	74
	PLANS		1	0		1		0		1		0		0		1		1		0		0		0
	LAND		1	1		1		0		1		0		0		1		1		0		0		0
	DESIGN		1	2		122		0		137		5		25		23		25		0		0		0
	CONSTRUCTION		1	3		400		0		350		210		500		400		425		0		0		0
	EQUIPMENT		1	4		280		0		200		86		175		75		123		0		0		0
	TOTAL COST (LINES 10-14)					804		0		689		301		700		500		575		0		0		0
	ENTER IN CELL UNDER 21, 27, 33, 39, 45, 51, 57, 63, 69 AND 75																							
	DO NOT ENTER TOTALS																							
	PART II BY MEANS OF FINANCING		1	5	C	654		0		689		301		700		500		575		0		0		0
			1	6	N	150		0		0		0		0		0		0		0		0		0
			1	7		0		0		0		0		0		0		0		0		0		0
			1	8		0		0		0		0		0		0		0		0		0		0
			1	9		0		0		0		0		0		0		0		0		0		0
	TOTAL COST (LINES 15-19)					804		0		689		301		700		500		575		0		0		0

ENTER IN CELL UNDER 21, 27, 33, 39, 45, 51, 57, 63, 69 AND 75

DO NOT ENTER TOTALS

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY: AGS	
USER PROGRAM ID	CAPITAL PROJECT
DEPT NUMBER	NUMBER
DEF 110	A0201

ISLAND

SEN DIST
9

REP DIST
19

PRIORITY NO.

PREV PRIO NO.

PROJ. SCOPE
I

DATE
09/18/08

PROJECT TITLE: Health & Safety requirements for Birkhimer Tunnel and Support Facilities.

PROJECT DESCRIPTION: Health & Safety improvements to the State Emergency Operating Center, Birkhimer Tunnel & support facilities to include ADA compliance, sprinkler system, additional installation of conduits, removal of overhead utility lines, and other improvements. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)				TOTAL PROJECT COST					
	ACT 259/01-02/I-7	YR 1	ITEM	ACT 259/02-03/I-7	YR	ITEM	ACT FY 2006	ACT 160/07/I-5	YR	ITEM		ACT FY 2008	ACT FY 2009	FY 2010	FY 2011	FUTURE YEARS
PLANS	1							1				0	1	1	0	2
LAND	1							1			0	0	1	1	0	2
DESIGN	117			5				137			200	100	23	25	0	607
CONSTRUCT				150 N		250		350			100	600	400	425	0	150 N 1310
EQUIPMENT						280		200					75	123	0	678
TOTALS	119			150 N		535		0			301	700	500	575	0	150 N 2344

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

- a. Total Scope of Project.** State Civil Defense will renovate all doors and steps to adhere to ADA compliance guidance, add fire suppression inside various areas of the Emergency Operating Center (EOC), pave the road and parking lot, remove overhead electrical and communication poles and lines and generally improve the working conditions of the EOC and other support facilities.
- b. Identification of Need and Evaluation of Existing Situation.** Several areas in the EOC do not allow wheel chair access. There are no automatic doors for the front or back entrance or the bathrooms. There is only stair access to the conference room and back door. There is no sprinkler system in the EOC in case of fire. The underground conduits are a part of cleaning up of overhead facilities feeding EOC and Diamond Head Rim communication sites.
- c. Alternatives Considered and Impact if Project is Deferred.** Exposure to lawsuits and fines due to non ADA compliance, jeopardize staff safety with no sprinkler system and not in line with the beautification of Diamond Head park with overhead electrical and communication poles and lines.
- d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).** When the project is completed, the EOC will be within ADA compliance guidance, a safe work place will be provided for employees, and the removal of overhead electrical and communication poles and lines under SCD's control will ensure a safer environment.
- e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).** A portion for the underground water, power and communication ducts will be added for DLNR future use if this project is approved. New power and communication lines will lower future operating requirements and allow for greatly expanded communication services to all State agencies.
- f. Additional Information:** State Civil Defense occupies Birkhimer Tunnel (EOC) and utilizes various other tunnels in and about the Diamond Head area. Included in this appropriation are underground utility service from Birkhimer to the Kapahulu Tunnel and on to the Diamond Head Rim communication sites, modifications and outfitting to various areas inside Birkhimer EOC, replacement of various air-conditioners, and-improvements to other tunnels or facilities in and about Diamond Head crater.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID		CAPITAL PROJECT	
DEPT	NUMBER	NUMBER	
1	3 4 6	7	8
DEF	110	Q	AD2071

TR	LINE	IMPLEMENTATION SCHEDULE													
		PHASE	START DATES						COMPLETION DATES						
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL		
MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR				
17	18 19														
0	1	PLANS	8	2010											
0	2	SITE SELECTION	9	2010											
0	3	SITE ACQUISITION	10	2010											
0	4	DESIGN	1	2011											
0	5	CONSTRUCTION	11	2011											
0	6	EQUIPMENT	11	2011											
0	7	OCCUPANCY	6	2012											

TR	LINE	STATE APPROPRIATIONS (\$1,000'S)																	
		APPROPRIATIONS ACT					TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT							
		YEAR	NUMBER	ITEM	34	35													
17	18	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70
2	5								0										
2	6								0										
2	7								0										
2	8								0										
2	9								0										
3	0								0										
3	1								0										
3	2								0										
3	3								0										
3	4								0										
3	5								0										
3	6								0										
3	7								0										
3	8								0										

TR	LINE	COST ELEMENT	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)				
			ORIGINAL		CURRENT						
			20	25	26	31		32	37		
17	18 19										
2	0	PLANS									
2	1	LAND ACQUISITION									
2	2	DESIGN									
2	3	CONSTRUCTION									
2	4	EQUIPMENT									
TOTALS:			0		0		0				

TR	LINE	EFFECT ON OPERATING BUDGET (\$1,000'S)											
		SALARIES		MAINTENANCE		OTHER EXPENSE		UTILITIES					
		(CARD)	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT	+/- AMOUNT				
17	18 19	20	21	25	26	27	31	32	33	37	38	39	43
0	8												

EXPECTED EXPENDITURES (in Thousands of Dollars)

PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS	FY 2006	FY 2007	FY 2008	FY 2009	BUDGET PERIOD		FY 2012	FY 2013	SUCCEEDING YEARS										
									FY 2010	FY 2011													
	17	18 19	20	21	26	27	32	33	38	39	44	45	50	51	56	57	62	63	68	69	74	75	80
PLANS		1	0					1	0	0	1						1			1			4
LAND		1	1					1	0	0	1						1			1			4
DESIGN		1	2					470	0	0	598						598			598			1,392
CONSTRUCTION		1	3					2,000	0	0	3,400						3,400			3,400			14,200
EQUIPMENT		1	4					1,528	0	0	4,000						4,000			4,000			9,600
TOTAL COST (LINES 10-14)								4,000	0	0	8,000						8,000			8,000			25,200
PART II		1	5	C				4,000	0	0	8,000						8,000			8,000			25,200
BY MEANS OF FINANCING		1	6	N				0	0	0	0						0			0			
		1	7																				
		1	8																				
		1	9																				
TOTAL COST (LINES 15-19)								4,000	0	0	8,000						8,000			8,000			25,200

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		AGS
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
DEF	110	AD2071

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.

PREV PRIO NO.
N/A

PROJ. SCOPE
0

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
09/18/08

PROJECT TITLE: RETROFIT BUILDINGS WITH HURRICANE PROTECTIVE MEASURES STATEWIDE

PROJECT DESCRIPTION: Inspection, design, and construction to retrofit buildings with hurricane protective measures to increase the number of emergency shelters Statewide.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)				TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FUTURE YEARS				
PLANS			0			0			1		1		6	9
LAND			0			0			1		1		6	9
DESIGN			0			0			470		598		598	4,254
CONSTRUCT			0			0			2,000		3,400		3,400	21,000
EQUIPMENT			0			0			1,528		4,000		4,000	17,600
TOTALS			0			0			4,000		8,000		8,000	41,200

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Accomplish retrofitting of buildings to increase the number of emergency shelter spaces throughout the State. Appropriate government structures such as gymnasiums, cafeterias, music buildings, and community centers and other structures will be hardened to provide protection from the effects of tropical cyclone force winds. Surveys, inspections, and structural assessments continue to be conducted Statewide to identify those structures suitable for emergency shelters as well as to detail upgrade measures, if necessary. The scope of work will include design, construction, and upgrading of windows, doors, skylights, and other components vulnerable to high winds and flying debris. The shelters will be used during emergencies caused by natural and man-made hazards i.e. hurricanes, tsunamis, tropical storms, earthquakes, hazardous material incidents, including terrorism. The retrofit of buildings also include the hardening of facilities designated for Special Needs population groups and for those facilities that will serve as pet-friendly shelters.

b. Identification of Need and Evaluation of Existing Situation.

There are currently 213 emergency shelter locations in the State. These offer 376,000 shelter spaces. Based on State Civil Defense emergency shelter capacity goals, a shortfall of 129,514 shelter spaces exists. The current building retrofit cost to eliminate the shortfall is estimated at \$57.2 million. It will take about 8 years at \$8 million per year (18,000 spaces per year) to eliminate the emergency shelter space shortfall.

c. Alternatives Considered and Impact if Project is Deferred.

The State Civil Defense is currently working with State and county government agencies and with private organizations such as churches, care facilities, and hotels to increase emergency shelter capabilities State wide. Success has been limited because funding to retrofit buildings have been limited.

If the project is deferred, the safety of residents and visitors will seriously be at risk especially from the threat of tropical cyclone systems i.e. tropical storms, hurricanes. During Hurricane Iniki, when the island of Kauai was devastated, the following injuries/damages were directly attributed to the storm: 7 deaths, 13 major injuries, 1,053 minor injuries, and 14,000 homes with major damage. The National Weather Service constantly reminds us that it is a matter of "when" and not "if" for the next hurricane to strike Hawaii.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The major improvements will involve the upgrade of windows and doors to resist hurricane force winds and to protect against wind-borne debris. Also, if necessary, roofs, skylights, walls, appendages, and other exterior components may be strengthened. It should be noted that no building could be completely "hurricane-proof".

Structures suitable for shelters should be constructed of reinforced concrete and/or reinforced masonry materials. Alternately, shelters could incorporate wood/steel framing and other types of siding/roofing providing there are completed load paths, which securely attach the roofs to the walls and the walls to the foundations. At this time, buildings must have the capability to resist a minimum Uniform Building Code (UBC) wind speed of 80 mph that includes a 105 mph three second gust. This standard may be replaced with the adoption of the 2003 International Building Code (IBC). Finally, buildings to be used as shelters must be "engineered structures".

The most important benefit to be achieved by this project is an increase of emergency shelter spaces by continuous CIP funding. An important secondary benefit is that the retrofitted buildings can resume normal operations soon after impact of a storm. Overall, this project is designed to enhance public safety and to reduce property loss.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

None.

f. Additional Information:

The appropriation may be used to secure matching Federal mitigation funds, if available under the Pre-Disaster Mitigation Grant program.

TABLE Q-CAPITAL PROJECT DETAILS

PROGRAM ID				CAPITAL PROJECT			
DEPT	NUMBER			NUMBER			
1	34	6	7	8			13
DEF	110	Q				A46	

IMPLEMENTATION SCHEDULE																										
TR	LINE	PHASE	START DATES						COMPLETION DATES																	
			ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL													
			MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR	MONTH	YEAR												
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
	0	1	PLANS																							
	0	2	SITE SELECTION																							
	0	3	SITE ACQUISITION																							
	0	4	DESIGN	JUL	2009	JUL	2009																			
	0	5	CONSTRUCTION	DEC	2009	DEC	2009																			
	0	6	EQUIPMENT	JUL	2010	JUL	2010																			
	0	7	OCCUPANCY																							

STATE APPROPRIATIONS (\$1,000'S)																										
TR	LINE	APPROPRIATIONS ACT			TOTAL	PLANS	LAND	DESIGN	CONSTRUCTION	EQUIPMENT																
		YEAR	NUMBER	ITEM																						
		17	18	19	20	21	22	24	25	34	35	40	41	46	47	52	53	58	59	64	65	70				
	2	5							0																	
	2	6							0																	
	2	7							0																	
	2	8							0																	
	2	9							0																	
	3	0							0																	
	3	1							0																	
	3	2							0																	
	3	3							0																	
	3	4							0																	
	3	5							0																	
	3	6							0																	
	3	7							0																	
	3	8							0																	

TR	LINE	COST ELEMENT	COST ESTIMATES (\$1,000'S)				FINAL COST (\$1,000'S)
			ORIGINAL		CURRENT		
			20	25	26	31	
	2	0	PLANS				0
	2	1	LAND ACQUISITION				0
	2	2	DESIGN	100	100	0	
	2	3	CONSTRUCTION	1,000	1,000	0	
	2	4	EQUIPMENT	100	100	0	
		TOTALS:	1,200	1,200	0		

EFFECT ON OPERATING BUDGET (\$1,000'S)														
TR	LINE	SALARIES			MAINTENANCE			OTHER EXPENSES			UTILITIES			
		(CARD)	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT				
17	18	19	20	21	25	26	27	31	32	33	37	38	39	43
	0	8			0			2						1

EXPECTED EXPENDITURES (in Thousands of Dollars)

PART I BY ELEMENT	TR	LINE	MOF	PRIOR YEARS	FY 2008	FY 2009	BUDGET PERIOD		FY 2012	FY 2013	FY 2014	FY 2014	SUCCEEDING YEARS												
							FY 2010	FY 2011																	
	17	18	19	20	21	26	27	32	33	38	39	44	45	50	51	56	57	62	63	68	69	74	75	80	
PLANS		1	0																						
LAND		1	1																						
DESIGN		1	2					100																	
CONSTRUCTION		1	3		0	0	0	1,000	0																
EQUIPMENT		1	4		0	0	0	0	100																
TOTAL COST (LINES 10-14)					0	0	0	1,100	100																
PART II BY MEANS		1	5	C				275C	25C																
OF		1	6	N				825N	75N																
FINANCING		1	7																						
		1	8																						
		1	9																						
TOTAL COST (LINES 15-19)								1100CN	100CN																

MEANS OF FINANCING CODES FOR COL. 20 (MOF)
A-GENERAL FUND J1-OTHER FED FUNDS
B-SPECIAL FUND P-FED REV SHARING
C-GO BONDS R-PRIVATE CONTRIBUTIONS
D-GO BONDS REPAY S-COUNTY FUNDS
E-REVENUE BONDS T-TRUST FUNDS
J-FED AND INTERSTATE U-INTERDEPT TRANSFER
D-FED AND PRIMARY W-REVOLVING FUND
L-FED AND SECONDARY X-OTHER FUNDS
M-FED AND URBAN

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY: DOD		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
DOD	DEF 110	A46

ISLAND
Oahu

SEN DIST
19

REP DIST
48

PRIORITY NO.
4

PREV PRIO NO.

PROJ. SCOPE
I

DATE
9/17/08

PROJECT TITLE: Mail Distribution Center Building 175 Remodel Kalaeloa

PROJECT DESCRIPTION: Remodel building 175 Kalaeloa, to be used as a Mail Distribution Center for the Hawaii Army National Guard (HIARNG). Project to provide the necessary space to receive, inspect, and sort for distribution for both incoming and outgoing official mail for units of the HIARNG. Remodel work to include demolition, carpentry, mechanical, electrical, masonry, and pavements. Remodel of 3,110 square feet will support the mission of seven (7) full time employees in the performance of their duties.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST	
	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	ACT YR		ITEM
PLANS											
LAND											
DESIGN									100CN		
CONSTRUCT									1000CN		
EQUIPMENT										100CN	
TOTALS									1100CN	100CN	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project

Remodel building 175, Kalaeloa. Work to include providing sanitary sewer and water pipes, repairing ceilings, walls, floors, replacing any damaged structure, windows, doors and exterior building systems as needed. Work to include plumbing, electrical, telecommunications, painting, carpentry, metal work, hazardous material abatement, pavement repairs, demolition and concrete finishing. Replace electrical systems and provide lighting, water heaters and air conditioning with energy efficient models. Install storage caging, locks and exterior security fencing. Provide restrooms and accessibility to meet current American Disabilities Act code. Paint finished surfaces, install suspended ceiling tiles in administrative areas, and refinish floors. Minimize the structural alteration of the building. Federal matching funds will come from the master cooperative agreement, not to exceed \$750,000 for minor construction activities. State matching funds represent 25 percent of the total budget.

b. Identification of Need and Evaluation of Existing situation.

This project is required to meet force protection requirements for mail distribution facilities. Remodel of building 175 is also necessary to move the HIARNG main mail distribution center from the Department of Defense (DoD) Diamond Head Road facility to Kalaeloa with the majority of HIARNG units. Building 175 consists of a solid concrete structure that has been used only for intermittent storage. It's solid concrete construction and distance from other HIARNG facilities at Kalaeloa make it an ideal facility to remodel for a mail distribution center. Mail distribution operations currently take place in the Hawaii National Guard facility on Diamond Head Road, which is 28 miles away from the Kalaeloa facilities, and which is currently too close to the Adjutant General's office to meet force protection requirements.

c. Alternatives Considered and Impact if Project is Deferred.

In 1995 through 1999, land and buildings were acquired from the US Navy at the former Barbers Point Naval Air Station for the purpose of providing training facilities for the HIARNG. Some of the pressure for this move was the desire to create and expand the Diamond Head Crater Park from the Fort Ruger Executive Order lands. A feasibility study was completed that indicated that the HIARNG units to include the HHD HIARNG, the 29th Infantry Battalion, the 29th Brigade Support Battalion and other associated units would move operations to Kalaeloa, and much of the Fort Ruger lands transitioned to other purposes. The long term plan is that Kalaeloa is the stationing location for over 1,500 soldiers of the HIARNG, with currently about 1,100 Soldiers occupying existing buildings. The HHD HIARNG is currently split between Fort Ruger facilities and Kalaeloa, and cannot be completely moved without this project. Based on the size of the building, it is expected that the utilities will cost less than \$400 per month, reimbursed out of the master cooperative

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Work to include providing sanitary sewer pipes, repairing ceilings, walls, floors, replacing any damaged structure, windows, doors and exterior building systems as needed. Work to include plumbing, electrical, telecommunications, painting, carpentry, metal work, hazardous material abatement, pavement repairs, demolition and concrete finishing. Provide electrical, lighting, water, and sanitary sewer systems adequate for a 3,110 SF structure with seven (7) full time employees. Provide energy efficient equipment and lighting. Upgrade restrooms and accessibility to meet current American Disabilities Act code. Paint finished surfaces, install suspended ceiling tiles in administrative areas, and refinish floors. The intention is to bring this facility to a condition adequate for inspecting, sorting, unpackaging and repackaging for shipment Official U.S. Mail for the HIARNG units. Government furnished equipment includes X-ray equipment. Caging and distribution bins will be required. New door access to paved area for receipt of mail and packages will be required. Means of federal financing is through the Minor Construction funding in FY 2010.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Building 175 is already included in the operating budget. Utilities should not significantly increase.

f. Additional Information:

The cost to demolish this concrete structure would be prohibitive. Also, it is the site of copper theft a couple of years ago in addition to dumping problems. It would increase overall security of the Kalaeloa area if we make this facility a full time operational Mail Distribution Center.

Attachment 1
 Department-Wide Summary Information (by MOF)
 Department of Defense

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
12,936,002		(630,080)	-	12,305,922	A
73,869,835				73,869,835	N
464,458				464,458	S
12,000,000				12,000,000	U
99,270,295		(630,080)	-	98,640,215	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
12,936,002	440,589	(558,342)	-	12,818,249	A
73,869,835	271,089	(306,503)	392,295	74,226,716	N
464,458		-	-	464,458	S
12,000,000	19,595	-	-	12,019,595	U
99,270,295	731,273	(864,845)	392,295	99,529,018	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
12,724,382	440,589	(558,342)	-	12,606,629	A
73,825,165	271,089	(306,503)	392,295	74,182,046	N
464,458		-	-	464,458	S
12,000,000	19,595	-	-	12,019,595	U
99,014,005	731,273	(864,845)	392,295	99,272,728	Total

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

Attachment 2
FY09 Proposed Emergency Requests
Department of Defense

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
NONE				

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
AA	Departmental Administration	55.45	5,407,661	84.80	5,358,757	A
		2.55	704,574	9.70	1,020,265	N
		-	464,458	-	464,458	S
		-	12,019,595	-	12,019,595	U
AB	Hawaii Army National Guard	36.10	2,865,573	16.00	2,766,195	A
		46.40	8,431,778	40.00	8,209,294	N
AC	Hawaii Air National Guard	9.25	830,449	9.00	822,706	A
		15.75	2,426,503	17.00	2,393,440	N
AD	Civil Defense	23.00	3,750,282	25.00	4,324,767	A
		8.00	62,570,665	10.00	61,893,251	N
		123.80	12,853,965.00	134.80	13,272,425.00	A
		72.70	74,191,000.00	76.70	73,516,250.00	N
		-	464,458.00	-	464,458.00	S
		-	12,019,595.00	-	12,019,595.00	U
	TOTALS	196.50	99,529,018.00	211.50	99,272,728.00	

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	DEF 110/AA	Tuition Assistance & Cash Flow	A	(8.25)		(976,490)	(8.25)		(976,490)	-		-	-		-	-		-		-	
	DEF 110/AA	Tuition Assistance & Cash Flow	N	7.25		242,860	7.25		242,860	-		-	-		-	-		-		-	
	DEF 110/AA	Add Contract Assistant Pos	N	1.00		40,666	1.00		40,666	1.00		40,666	1.00		40,666	1.00		40,666	1.00		40,666
	DEF 110/AB	Reduce Assistant Adj Gen Salary General & Routine Maint.	A	-		(921,356)	-		(921,356)	-		(127,000)	-		(127,000)	-		(127,000)	-		(127,000)
	DEF 110/AB	Add Federal Pos.	N	1.00	4.00	276,360	1.00	4.00	276,360	1.00	4.00	276,360	1.00	4.00	276,360	1.00	4.00	276,360	1.00	4.00	276,360
	DEF 110/AC	Reduce Assistant Adj Gen Salary Convert State pos	A	(0.50)		(188,053)	(0.50)		(188,053)	-		(117,559)	-		(117,559)	-		(117,559)	-		(117,559)
	DEF 110/AC	Convert Temp pos/add perm.	N	3.00	(2.00)	75,269	3.00	(2.00)	75,269	3.00	(2.00)	75,269	3.00	(2.00)	75,269	3.00	(2.00)	75,269	3.00	(2.00)	75,269
	DEF 110/AD	Reduction of positions	A	(4.00)	(7.00)	(483,993)	(4.00)	(7.00)	(483,993)	(3.00)	(4.50)	(313,783)	(3.00)	(4.50)	(313,783)	(3.00)	(4.50)	(313,783)	(3.00)	(4.50)	(313,783)
			N		(5.00)	(326,019)		(5.00)	(326,019)		(4.50)	(293,473)		(4.50)	(293,473)		(4.50)	(293,473)		(4.50)	(293,473)
	DEF 110/AD	Delete .50 Temporary Janitor Pos	N		(0.50)	(13,030)		(0.50)	(13,030)		(0.50)	(13,030)		(0.50)	(13,030)		(0.50)	(13,030)		(0.50)	(13,030)
	DEF 110/AD	Convert Temporary Pos to Perm.	A	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
01/22/05	Office Assistance III	5671	N	23736	1978	A	AA	Y
09/30/08	General Laborer I	5683	N	31236	2603	A	AA	N
10/01/08	Accountant III	7956	N	38952	3126	A	AA	Y
05/01/08	General Laborer I.I	15987	N	32112	2676	A	AA	N
12/29/07	General Laborer I	21740	N	30036	2503	50A/50N	AA	N
08/16/07	General Laborer I	28639	N	30036	2503	25A/75N	AA	N
05/24/05	General Laborer I	35763	N	24816	2068	25A/75N	AA	N
	Office Assistance III	45816	N	23736	1978	A	AA	N
New	Administrative Serv Officer	20801G	N	64159	new	A	AA	N
09/14/07	Construction Representative	112436	Y	55763	4646	N	AB	Y
New	Engineering Tech VII	112985	N	31740	2645	N	AB	Y
07/01/08	Training Site Env Splt - KMR	117333	Y	45608	3800	N	AB	Y
New	Install Restoration Pgr Mgr	117976	Y	57996	4833	N	AB	Y
New	Nat'l Resources Supr.	117980	Y	49572	3746	N	AB	Y
New	Training Site Env Splt	117986	Y	42576	3548	N	AB	Y
08/11/08	Water Ecosystem/Quality Splt.	116846	Y	47446	3954	N	AB	Y
New	Building Construction Inspector	20826G	N	39400	new	N	AB	Y
07/01/08	General Laborer I	26669	N	30876	2573	25A/75N	AC	N
08/22/07	General Laborer III	36338	N	32736	2728	25A/75N	AC	N
10/16/01	Radiological Electronic Tech	14761	N	49706	4142	50A/50N	AD	N
12/31/02	Clerk Steno II	29146	N	23040	1920	50A/50N	AD	N
05/01/03	Disaster Recovery Accountant	111899	Y	37464	3122	50A/50N	AD	N
01/17/07	Telecommunication Planner	112987	N	47376	3948	A	AD	N
New	Account Clerk III	20842G	Y	38952	3246	A	AD	N
New	Accountant IV	90010G	Y	40716	3393	N	AD	Y
New	Clerk Steno II	90011G	Y	32424	2702	N	AD	Y
								N

Attachment 6
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Act 158/08 Ceiling</u>	<u>Anticipated FY09 Additional Ceiling</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
	NONE					

Attachment 7
List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
DEF 112	DEF 110	150000	6/24/2008	To cover shortfall of funds due to the non receipt of funds advanced to cover FEMA Disaster claims. FEMA requires expenditures to be paid upfront before reimbursement can be considered.	N

Attachment 8
CIP Summary
Department of Defense

Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
A40 - Energy Savings Improvements and Renewable Energy - Statewide	710,000	715,000	C
A40 - Energy Savings Improvements and Renewable Energy - Statewide	2,350,000	1,565,000	N
C13 - Disaster Warning and Communication - Statewide	2,400,000	2,400,000	C
C13 - Disaster Warning and Communication - Statewide	100,000	100,000	N
A45 - Renovate, remodel and restore Building 19 to be used as a Readiness Center & Administrative support space for Headquarters	1,350,000	125,000	C
	4,050,000	375,000	N
C35 - ADA Compliance & Improvements - Statewide	900,000	825,000	C
C35 - ADA Compliance & Improvements - Statewide	900,000	825,000	N
A0201 - ADA Compliance, DOD/SCD, Sprinkler systems and install conduits.	500,000	575,000	C
AD2071 - Retrofit Public Building with hurricane protective measures	3,500,000	2,425,000	C
A46 - Remodel Building 175 at Kalaeloa to be used for mail distribution center for the Hawaii Army National Guard.	275,000		C
	825,000	75,000	N

**Senate Committee on Ways and
Means**

Senator Donna Mercado Kim, Chair

**Department of Defense
DEF 112
Services to Veterans**

Budget Testimony

**Fiscal Year 2010–2011
Budget**

January 15, 2009

Narrative:

The Office of Veterans Services (OVS) has been impacted by the current economic and fiscal conditions. We have seen an increase in the number of veterans and their family members seeking to apply for services, filing for a rating upgrade (because the medical condition has become worse), and appealing decisions made by the Department of Veterans Affairs (VA).

Due to the increase in client volume on the island of Molokai where Molokai Ranch and other business have closed, we have increased the number of trips there to serve veterans in the community from once a month to twice a month.

The number of counselors and clerical staff that are available to handle veteran's claims has decreased due to retirement and transfers, and two office positions not yet filled due to the State's fiscal condition and civil service requirements.

Specifically, the office assistant on Maui has retired while the counselor is on leave without pay. We have appointed a veteran in a temporary appointment outside of list (TAOL) position so that Maui island veterans have someone to deal with their issues. This fills one of the two vacant Maui position.

The administrative services assistant, located at the main OVS office on Oahu, who handled budget and personnel matters resigned in August 2008 and OVS has been unable to hire a replacement due to the lengthy process required to refill positions. This is why this testimony is late. We are attempting to meet legislative requests while serving our veteran community by asking our staff to perform other duties that may be assigned. We also have a vacant office assistant position at the Hawaii State Veterans Cemetery in Kaneohe. This position coordinates burials and other services rendered to our deceased veterans and their family members.

Historical records have shown that in economic downturns, veterans, as a group, are adversely affected. Veterans, who have served their commitment of service in the active duty military routinely have less seniority than their fellow employees have and therefore receive lower pay and are the first to be released from their civilian jobs. Some of these veterans have service connected medical conditions not severe enough to impede their ability to work. However, their difficulty may adversely affect the veteran since he/she may have to take time off from their job to receive appropriate medical care.

The OVS is servicing those already released from active duty military service, and National Guard and Reserve members of the Iraq and Afghanistan Wars who will become veterans upon discharge. Many of these individuals are members of the Wounded Warrior programs of their service branch and are facing discharge due to injuries incurred while on active duty.

The process to file a claim is not easy nor transparent. There are several forms, review of medical documents and cross checking document provided by the military with seriousness of the medical condition(s). This process can take a counselor an hour to several hours depending on the number and severity of injuries or illness. Once a claim is ready, it is submitted to VA for processing and rating. This can take from three to six months. During the intervening time the veteran is asked by the VA to provide additional information and the veteran visits or calls the OVS to speak with their counselor several times to learn what action they should take based on the letter received from the VA. Once the decision is made, if favorable, the veteran may apply for additional benefits such as vocational rehabilitation, prosthetics, and education.

OVS's activities on behalf of our veterans can be partially illustrated by realizing that \$337,437,000 in Federal Veterans Administration dollars were brought into the state in 2007. Included in the above amount are funds for: compensation and pension payments of \$174,876,000; medical care payments of \$117,22,000;

education and vocational rehabilitation expenses of \$22,076,000. Additionally 1,481 veterans received GI home loan guarantees in the amount of \$6,065,518,088, in Federal fiscal year 2008, including 24 loans to Native Americans of \$7,132,638.

Presently our counselors receive on average **354** calls a week and handle **153** personal visits per week. Unfortunately, given the present workload, OVS counseling personnel are at near full capacity and will have great difficulty adequately addressing future claims assistance needs of our National Guard and Reservist veterans returning from Iraq and Afghanistan in September 2009.

If we are able to adequately service them, the Federal monies that flow into the state will increase proportionally.

While OVS has a very real need for additional personnel resources, we understand the financial condition of the state especially based on the most recent Council of Revenues Projection, and want to be part of the solution.

We realize that we will probably not get additions this year or maybe next. However, we ask that when resources do become available, you kindly remember this request.

In addition to filling our vacant positions, our needs include adding four counselor positions, and a project manager.

MISSION STATEMENT:

The OVS is the principal state office responsible for the development and management of policies and programs related to veterans and their family members. The OVS acts as a liaison between the Governor and veterans'

organizations and also between the veterans and the Department of Veterans Affairs (VA).

Organization Chart

See next page

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.

Description of Program Objectives, as specified in HRS § 363-2

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 to veterans and their dependents and the means to resolve their complaints.
4. Provide assistance and support services to veterans and their dependents in filing claims and represent claimant during appeals review.
5. Plan, develop, operate and maintain the Hawaii State Veterans Cemetery on Oahu in accordance with U. S. Department of Veterans Affairs and State guidelines
6. Oversee the maintenance and operation of neighbor island veterans' cemeteries, and in accordance with U. S. Department of Veterans Affairs and State guidelines, develop long-range plans, design, and upgrade for these 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. Support the projects and activities of the Advisory Board on Veterans Services.
9. Administer funds allocated for the office; apply, receive and disburse grants and donations for veterans' programs and services.

OFFICE OF VETERANS' SERVICES Functions, as specified in HRS §363-3

1. Maintain or cause to be maintained, subject to the control and supervision of the office, a center to which veterans, including their families and dependents may come for information, counsel, aid, and assistance, and by which they may be directed or referred to an agency in the community whose function it is, by law or otherwise, to provide the services, assistance, or benefits which in each instance appear necessary or appropriate. Agencies to which any referral may be made shall include, but are not limited to, departments and divisions of the federal and state governments, veterans' organizations, and so-called "private" social agencies.

Performance measure: Development of veterans' centers within counties.

2. Assume the initiative, in cooperation with agencies in the community, for coordinating all services now available, and which hereafter may become available, for the use and benefit of veterans, including their families and dependents, to the end that maximum effectiveness of the services may be realized, and overlapping and duplication of effort as between agencies may be minimized.
3. Assemble, analyze, compile, and disseminate factual, up-to-date information with respect to:
 - (A) benefits, rights, and services of whatever nature to which veterans, including their families and dependents, are entitled, or which may be available to them: and
 - (B) the structure, function, area of service, and other pertinent information regarding each agency and organization participating in the veterans' assistance program in the State.

Performance measure: production, publication and dissemination of the Hawaii Veterans newsletter quarterly and dissemination of electronic copy of newsletter.

4. Cooperate with federal departments and other agencies which, by law, have responsibility for administration of rights and benefits granted by the federal government to veterans, their families and dependents.

Performance measure: Result oriented participation in federal, state, county, and agency boards and councils that provide services to veterans and their dependents.

5. As soon as possible after the close of each fiscal year, compile and submit to the governor, for such use or distribution as the governor may deem appropriate, a comprehensive report of the activities and operation of the office, and of all disbursements and expenditures authorized by the office under this section.

Performance measure: Publication of OVS information in the DOD Annual Report.

6. Inspect every three years all state war memorials and veterans' cemeteries for repair and maintenance deficiencies, and report all repair and maintenance problems at these memorials and cemeteries to the Adjutant General, the Comptroller, and the legislature prior to the start of the next regular session.

Performance measure: Publication of triennial Assessment of Repair and Maintenance Needs, The State's War Memorials and Veterans' Cemeteries.

Table 2: Program ID and Listing of major Activities

Program ID: DEF 112

All veterans services fall under this program ID.

Priority:

1. Counseling and claims assistance services to veterans and their dependents in filing claims and representing claimants during appeals and agency reviews.
2. Plan, develop, operate and maintain the Hawaii State Veterans Cemetery on Oahu in accordance with U.S. Department of Veterans Affairs (VA) and State guidelines.
3. Oversee the maintenance and operation of neighbor island veterans' cemeteries, and in accordance with U. S. Department of Veterans Affairs and State guidelines, develop long-range plans, design, and upgrade for these cemeteries.
4. 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.
5. Support the projects and activities of the Advisory Board on Veterans Services.
6. Administer funds allocated for the office; apply, receive and disburse grants and donations for veterans' programs and services.

Positions: Permanent and Temporary:

	FY08	Collective Bargaining	Transfers In/Out	Net Allocation	Estimated Total Expenses
Position Count	28.00*		(9.00)	19.00*	19.00*
Personal Services	1,029,627		(294,576)	735,051	735,051
Current Expenses	936,436			936,436	936,436
Equipment					
Motor Vehicles					
Total	1,966,063		(294,576)	1,671,487	1,671,487
Less: Special					

Federal					
Position Count	28.00*		(9.00)	19.00*	19.00*
General Fund	1,966,063		(294,576)	1,671,487	1,671,487

1 position is LWOP (Maui Counselor)

3 are temporary (TAOL) Administrative Service Assistant (unfilled), Maui Counselor (filled), and Cemetery Assistant (filled)

2 Vacant (Maui Office Assistant) and (Cemetery Office Assistant)

9 Cemetery workers positions transferred to DOD

Table 3: Biennium Budget Reductions

None

Discussion: The OVS is a small office serving veterans and their family members. As discussed we are in contact with the veteran community. They are very concerned about any possible reduction in services and have discussed this matter at length with the Director and others. They have expressed that without the assistance of OVS they would not have been able to receive federal benefits for their service connected medical condition.

Table 4: Biennium Budget Additions

None

Table 5: Restrictions

None

Operational Budget

1. Introduction:

- a. DEF112, Services to Veterans
- b. 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.

2a. Maintain or cause to be maintained, subject to the control and supervision of the office, a center to which veterans, including their families and dependents may come for information, counsel, aid, and assistance, and by which they may be directed or referred to an agency in the community whose function it is, by law or otherwise, to provide the services, assistance, or benefits which in each instance appear necessary or appropriate. Agencies to which any referral may be made shall include, but are not limited to, departments and divisions of the federal and state governments, veterans' organizations, and so-called "private" social agencies.

Performance measure: Development of veterans' centers within counties. Presently Oahu and Kauai have centers. Molokai's veteran Center is awaiting permitting while the Maui veteran's center is in the initial planning phase. Hawaii's veteran's center is in the conceptual stage.

Development of Veterans Center within Counties

Oahu Veterans Center Phase 1 and 2 Completed, Phase awaiting funding

Hawaii Veterans Centers Conceptual Phase

Kauai Veterans Center Completed

Maui Veteran Center Initial Planning Phase

Molokai Veterans Center Awaiting Permits

Lanai Veterans Center Conceptual Phase

2b. Assume the initiative, in cooperation with agencies in the community, for coordinating all services now available, and which hereafter may become available, for the use and benefit of veterans, including their families and dependents, to the end that maximum effectiveness of the services may be realized, and overlapping and duplication of effort as between agencies may be minimized.

Performance measure: number of contacts with veterans and requests for presentation to veterans' organizations.

**Number of contacts with veterans and requests
for presentation to veterans' organizations.**

Year	State Total	Kauai	Oahu	Maui	Hawaii
FY04	22295	3551	8960	5273	4511
FY05	25369	2088	10955	8076	4250
FY06	27309	3122	9463	6450	8274
FY07	30250	2855	12848	6511	8036
FY08	37446	4328	19476	5388	8254

- 2c. Assemble, analyze, compile, and disseminate factual, up-to-date information with respect to:
- (A) benefits, rights, and services of whatever nature to which veterans, including their families and dependents, are entitled, or which may be available to them: and
 - (B) the structure, function, area of service, and other pertinent information regarding each agency and organization participating in the veterans' assistance program in the State.

Performance measure: production, publication and dissemination of the Hawaii Veterans newsletter quarterly, dissemination of electronic copy of newsletter, and veteran contacts (see table above and below)

Quantity disseminated of the Hawaii Veterans Newsletter.

Year	State Total
FY07	14625
FY08	14811

- 2d. Cooperate with federal departments and other agencies which, by law, have responsibility for administration of rights and benefits granted by the federal government to veterans, their families and dependents.

Performance measure: Result oriented participation in federal, state, county, and agency boards and councils that provide services to veterans and their dependents.

Attend Monthly Advisory Board Meeting, VA Regional Council for Medical Care Meetings, Oahu and Neighbor island Veterans Council Meetings, Institutional Review Board (dealing with VA research using human subjects), Management Advisory Council, and other community organizations which deal with veterans and their family members.

2e. As soon as possible after the close of each fiscal year, compile and submit to the governor, for such use or distribution as the governor may deem appropriate, a comprehensive report of the activities and operation of the office, and of all disbursements and expenditures authorized by the office under this section.

Performance measure: Publication of OVS information in the DOD Annual Report.

Completed

2f. Inspect every three years all state war memorials and veterans' cemeteries for repair and maintenance deficiencies, and report all repair and maintenance problems at these memorials and cemeteries to the Adjutant General, the Comptroller, and the legislature prior to the start of the next regular session.

Performance measure: Publication of triennial Assessment of Repair and Maintenance Needs, The State's War Memorials and Veterans' Cemeteries.

Completed

b. These program performance results are specified in HRS §363-3.

- c. They are consistent with legislative requirements and specified in the HRS.
- d. None

Capital improvement Program (CIP) Budget

Veteran Cemeteries Upgrade, Statewide+	2,155,000	14 Columbaria Niches
HSVC Upgrade	1,775,000	Soil storage+, Event Room, & Restroom
Kauai Veterans Cemetery Upgrade*+	1,033,000	Maintenance Facility, Gates, signage

+ Maybe reimbursable by VA upon completion

*Not yet requested, requires County input and VA pre-approval

Land expansion for Kauai Phase II and Maui Phase II CIP requests amounts not yet available

Budget Request 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				
Total	1,674,075		(124,247)	1,549,828
Less: Special				
Federal				
Position Count	28.00*		(9.00*)	19.00*
General Fund	1,674,075		(124,247)	1,549,828

1 position is LWOP (Maui Counselor)

3 are temporary (TAOL) Administrative Service Assistant (unfilled), Maui Counselor (filled), and Cemetery Assistant (filled)

2 Vacant (Maui Office Assistant) and (Cemetery Office Assistant)