

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

January 11, 2010

HITAG

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

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

A handwritten signature in black ink, appearing to read "R. Lee", written over the printed name of Major General Robert G. F. Lee.

Subject: Budget Testimony Transmittal

Transmitted herewith is a copy of the department's DEF 110 supplemental budget testimony. A set has been transmitted electronically to your staff.

If you have any questions or concerns, please call me at 733-4246 or have your staff contact Mr. Thomas T. Moriyasu, our Business 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**

Supplemental 2010–2011 Budget

January 12, 2010

Narrative

The Department of Defense operating budget is comprised of 12.87 % General funds and 87.13% Federal funds. The Supplemental budget for FY 2011 includes a reduction of the department's discretionary general fund budget by \$1,135,502 (8.68%) and another \$826,203 in non-general funds for DEF 110.

The impact of the reduction of the Supplemental FY 2011 General fund operating budget base will result in the lost of ability to secure Federal matching fund in the amount of approximately \$4,542,008 (some at 100%). The General funds provide the department with the match to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard as well as maintain the personnel to sufficiently man the emergency operating center for the State Civil Defense division.

Mission Statement

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

Economic Impact

With the loss of positions and the reduction of state funds to match Federal funds, the department will find it a challenge to execute timely minor construction projects to stimulate jobs in the construction industry. The lack of Federal expenditure ceiling is another challenge that will prevent the department to seek Federal grant funds from the sources that have funds readily available for the State of Hawaii. In addition, the loss of labor resources will reduce the capability of the department to take advantage of Federal reimbursement funds for services rendered by State funded employees at Federal sites covered by agreements with the department.

Alternative Considered

The department has aggressively solicited the National Guard Bureau (NGB) to suspend the State's matching portion for a minimum of two years and was successful to some extent because NGB did agree to move the 50% matching to 75% matching and the 75% matching to 100% Federal funding. The department's Hawaii Army National Guard Facility Management Office and the State Division of Civil Defense actively seek out federal grants to help boost the economy for the State as well as the Counties.

At the risk of pigeon holding employees as to their availability for other State work, the department has tried to convert 100% State funded employees to 100% Federal funds. The challenge is that the employee now is limited to work only on issues that involve the Federal grant that is funding them.

Due to the consultation process with the unions, the department has not outsourced any work to private agencies. The department has, however, worked with the federal side of the department to return funds contracted to the State to the Federal government in order to have them provide some services by expanding the scope of federal contracts to include some of the 100% federal owned sites and by the department.

The department has only three programs and has not considered consolidation of the programs.

Table 1: Department Wide Budget Summary

See attached Table 1.

Table 2: Priority List of Functions

See attached Table 2.

Table 3: Resources by Program ID

See attached Table 3.

Table 4: Current Year (FY 10) Restrictions

NONE.

Table 5: Proposed FY 11 Reductions

See attached Table 5.

Table 6: Proposed FY 11 Additions

See attached Table 6

Table 7: Non-General Funds

NONE

Table 8: Emergency Appropriation Requests

NONE

Table 9: Budget Decisions

See attached Table 9

Table 10: Vacancy Report

See attached Table 10

Table 11: Personnel Separations

See attached Table 11.

Table 12: New Hires

See attached Table 12

Table 13: Reduction in Force (RIF) Action

See attached Table 13

Table 14: Expenditures Exceeding Federal Funding Ceiling

NONE

Table 15: Interdepartmental Transfers

NONE

Capital Improvement Program (CIP) Budget

NONE

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

<u>Division or Branch Name</u>	<u>FY10 Pos</u>	<u>FY10 \$\$\$</u>	<u>Adj POS</u>	<u>Adj \$\$\$</u>	<u>FY11 Pos</u>	<u>FY11 \$\$\$</u>	<u>MOF</u>
DEF 110 AA - ADMINISTRATION	79.55	5,095,847	(13.00)	(749,406)	66.55	4,346,441	A
	10.70	1,046,201	(2.00)	(88,962)	8.70	957,239	N
	-	12,019,595	-	(30,316)	-	11,989,279	U
	-	464,458	-	-	-	464,458	S
TOTAL DEF110 AA	90.25	18,626,101	(15.00)	(868,684)	75.25	17,757,417	
DEF 110 AB - HAWAII ARMY NAT'L GUARD	16.00	2,566,195	(3.50)	(166,864)	12.50	2,399,331	A
	41.00	8,209,294	1.00	216,921	42.00	8,426,215	N
TOTAL DEF110 AB	57.00	10,775,489	(2.50)	50,057	54.50	10,825,546	
DEF 110 AC - HAWAII AIR NAT'L GUARD	8.25	813,445	(0.50)	(48,077)	7.75	765,368	A
	20.00	2,393,440	3.25	110,773	23.25	2,504,213	N
TOTAL DEF110 AC	28.25	3,206,885	2.75	62,696	31.00	3,269,581	
DEF 110 AD - CIVIL DEFENSE	22.00	2,724,767	(4.00)	(355,700)	18.00	2,369,067	A
	10.00	62,559,047	3.52	110,878	13.52	62,669,925	N
TOTAL DEF110 AD	32.00	65,283,814	(0.48)	(244,822)	31.52	65,038,992	
TOTAL DEF 110	125.80	11,200,254	(21.00)	(1,320,047)	104.80	9,880,207	A
	81.70	74,207,982	5.77	349,610	87.47	74,557,592	N
		12,019,595		(30,316)		11,989,279	U
		464,458		-		464,458	S
	207.50	97,892,289	(15.23)	(1,000,753)	192.27	96,891,536	

Table 2
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	HRS 121 and 128
		% of Civil Defense Disaster Org. & Training Readiness	HRS 121 and 128
		% of CD Emergency Support System Readiness	HRS 121 and 128
2	Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human caused disasters.	% of HING personnel readiness	HRS 121 and 128
		% of HING training readiness	HRS 121 and 128
		% of HING Logistics readiness	HRS 121 and 128
3	To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air Nat'l Guard divisions is manned, trained, equipped, and ready for call to active duty by the President in times of national emergency. To meet the State mission, the HI Nat'l Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	Same as in priority #1 and #2	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 the recovery of individuals in the event of natural or human caused mass casualty situations.	Same as in priority #1	

Table 3
Resources by Program ID
Department of Defense

Division or Branch Name	FY10 PosPer	FY 10 Temp	FY10 \$\$\$	Adj POS	Adj Temp	Adj \$\$\$	FY11 Pos	FY 11 Temp	FY11 \$\$\$	MOF
DEF 110 AA - ADMINISTRATION	79.55	1.50	5,095,847	(13.00)	-	(749,406)	66.55	1.50	4,346,441	A
	10.70	1.50	1,046,201	(2.00)	-	(88,962)	8.70	1.50	957,239	N
	-	10.00	12,019,595	-	-	(30,316)	-	10.00	11,989,279	U
	-	-	464,458	-	-	-	-	-	464,458	S
TOTAL DEF110 AA	90.25	13.00	18,626,101	(15.00)	-	(868,684)	75.25	13.00	17,757,417	
DEF 110 AB - HAWAII ARMY NAT'L GUARD	16.00	-	2,566,195	(3.50)	-	(166,864)	12.50	-	2,399,331	A
	41.00	20.00	8,209,294	1.00	7.00	216,921	42.00	27.00	8,426,215	N
TOTAL DEF110 AB	57.00	20.00	10,775,489	(2.50)	7.00	50,057	54.50	27.00	10,825,546	
DEF 110 AC - HAWAII AIR NAT'L GUARD	8.25	-	813,445	(0.50)	-	(48,077)	7.75	-	765,368	A
	20.00	-	2,393,440	3.25	-	110,773	23.25	-	2,504,213	N
TOTAL DEF110 AC	28.25	-	3,206,885	2.75	-	62,696	31.00	-	3,269,581	
DEF 110 AD - CIVIL DEFENSE	22.00	30.25	2,724,767	(4.00)	-	(355,700)	18.00	30.25	2,369,067	A
	10.00	30.23	62,559,047	3.52	3.52	110,878	13.52	33.75	62,669,925	N
TOTAL DEF110 AD	32.00	60.48	65,283,814	(0.48)	3.52	(244,822)	31.52	64.00	65,038,992	
TOTAL DEF 110	125.80	31.75	11,200,254	(21.00)	-	(1,320,047)	104.80	31.75	9,880,207	A
	81.70	51.73	74,207,982	5.77	10.52	349,610	87.47	62.25	74,557,592	N
			12,019,595			(30,316)			11,989,279	U
			464,458			-			464,458	S
	207.50	83.48	97,892,289	(15.23)	10.52	(1,000,753)	192.27	94.00	96,891,536	

Table 4
Current Year (FY10) Restrictions
Department of Defense

NONE

Table 5
Proposed FY 11 Budget Reductions

REF#	Type	Description of Reduction	Department of Defense Impact of Reduction	Prog ID/Org	Perm	Temp	\$\$\$\$	MOF
7	OA	Abolish vacant positions	Increases possible workload	DEF110/AA	-2.00	0	(88,255)	A
					-1.00	0	(31,236)	N
8	RIF	Abolish rif positions	Potential loss of Federal funds	DEF110/AA	-10.00	0	-333267	A
					-2.00	0	(83,841)	N
9	CB	Furlough Savings	Impacts workload for staff and timeliness of requirements.	DEF110/AA			(288,932)	A
							(27,265)	N
							(30,316)	U
10	OA	Abolish vacant positions	Increases possible workload	DEF 110/AB	-1.00		-46164	A
					0	-2.00	(80,736)	N
11	RIF	Abolish rif positions	Potential loss of Federal funds	DEF 110/AB	-2.50		(76,698)	A
					-1.50		(63,977)	N
12	CB	Furlough Savings	Impacts workload for staff and timeliness of requirements.	DEF 110/AB			(44,002)	A
							(227,638)	N
13	OA	Abolish vacant positions	Increases possible workload	DEF110/AC	-0.25		(7,719)	A
					-0.75		(32,883)	N
14	RIF	Abolish rif positions	Potential loss of Federal funds	DEF110/AC	-0.25		(7,629)	A
					-0.75		(32,500)	N
15	CB	Furlough Savings	Impacts workload for staff and timeliness of requirements.	DEF110/AC			(32,729)	A
							(62,941)	N
16	OA	Conversion to Federal funding	Impacts the ability to work different federal grants	DEF 110/AD	-1.00		(59,687)	A
17	RIF	Abolish rif positions	Potential loss of Federal funds	DEF 110/AD	-3.00		(111,468)	A
18	CB	Furlough Savings	Impacts workload for staff and timeliness of requirements.	DEF 110/AD			-184545	A
							-152870	N
6	OA	Conversion to Federal funding	Impacts the ability to work different federal grants	DEF 110/AA	-1.00		-38952	A

Table 6
Proposed Supplemental Budget Additions
Department of Defense

<u>Description of Addition</u>	<u>Prog ID/Org</u>	<u>Perm Temp</u>		<u>\$\$\$\$</u>	<u>MOF</u>
		<u>Pos</u>	<u>Pos</u>		
Ref # 16. Convert one and add 2.52 temporary federal positions to CD staff	DEF 110/AD	0.00	3.52	263,748	N
Ref # 3. Add 1 perm and 7 temp positions to HI Army Nat'l Guard Facility staff to help with real property accountability and maintenance	DEF 110/AB	1.00	7.00	589,272	N
Ref # 4 Add 4 perm positions for the HI Air Nat'l Guard Star Base Program to encourage interest in math, science and technology for 5th graders on Hawaii	DEF 110/AC	4.00		239,097	N
Ref # 6. Convert to federal funds one General funded position critical to support State Civil Defense	DEF 110/AA	1.00		53,380	N

Table 7
Non-general Funds
Department of Defense

NONE

Table 8
Emergency Appropriation Requests
Department of Defense

NONE

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE

Appropriations by MOF	FY 10 (Display Purposes Only)			FY 11			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A				144.80			14,097,791
B							
N				81.70			76,306,668
R							
S							464,458
T							
U							12,019,595
V							
W							
X							
APPROPRIATION TOTAL				226.50			102,888,512

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			Gov's Decision					
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10 (Display Purposes Only)			FY 11		
											FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:																
	1	DEF 114/YC	Request for funds for 2nd Campus	N					39.00	2,400,000					39.00	2,400,000
		DEF 114/YC	Request for funds for 2nd Campus	A					13.00	800,000					13.00	800,000
	2	DEF 110/AB	HIARNG Ceiling Requirements	A						262,500						0
	2	DEF 110/AB	HIARNG Ceiling Requirements	N						8,656,300						0
	3	DEF 110/AB	HIARNG Facilities Management Staff	N				1.00	7.00	589,272				1.00	7.00	589,272
	4	DEF 110/AC	HIANG Star Base Program Positions	N				4.00		239,097				4.00		239,097
	5	DEF 110/AC	HIANG Ceiling Required - Hickam	A						324,107						0
	5	DEF 110/AC	HIANG Ceiling Requirements	N						767,497						0
abor	6	DEF 110/AA	MOF conversion	A				(1.00)		-38,952				(1.00)		-38,952
	6	DEF 110/AA	MOF conversion	N				1.00		53,380				1.00		53,380
AP	7	DEF 110/AA	Abolish positions	A				(2.00)		-88,255				(2.00)		(88,255)
	7	DEF 110/AA	Abolish positions	N				(1.00)		-31,236				(1.00)		(31,236)
	8	DEF 110/AA	Abolish RIF positions	A				(10.00)		-333,267				(10.00)		(333,267)
	8	DEF 110/AA	Abolish RIF positions	N				(2.00)		-83,841				(2.00)		(83,841)
	9	DEF 110/AA	Furlough Savings	A						-288,932						(288,932)
	9	DEF 110/AA	Furlough Savings	N						-27,265						(27,265)
	9	DEF 110/AA	Furlough Savings	U						-30,316						(30,316)
	10	DEF 110/AB	Abolish vacant positions	A				(1.00)		-46,164				(1.00)		(46,164)
AP	10	DEF 110/AB	Abolish vacant positions	N					(2.00)	-80,736				(2.00)		(80,736)
	11	DEF 110/AB	Abolish RIF positions	A				(2.50)		-76,698				(2.50)		(76,698)
	11	DEF 110/AB	Abolish RIF positions	N				(1.50)		-63,977				(1.50)		(63,977)
	12	DEF 110/AB	Furlough Savings	A						-44,002						(44,002)
	12	DEF 110/AB	Furlough Savings	N						-227,638						(227,638)
	13	DEF 110/AC	Abolish vacant positions	A				(0.25)		-7719				(0.25)		(7,719)
	13	DEF 110/AC	Abolish vacant positions	N				(0.75)		-32883				(0.75)		(32,883)
	14	DEF 110/AC	Abolish RIF positions	A				(0.25)		-7629				(0.25)		(7,629)
	14	DEF 110/AC	Abolish RIF positions	N				(0.75)		-32500				(0.75)		(32,500)
AP	15	DEF 110/AC	Furlough Savings	A						-32,729						(32,729)
	15	DEF 110/AC	Furlough Savings	N						-62,941						(62,941)
	16	DEF 110/AD	Federal Positions	A					(1.00)	-59,687					(1.00)	-59,687
	16	DEF 110/AD	Federal Positions	N					3.52	-263,748					3.52	-263,748
	17	DEF 110/AD	Abolish RIF positions	A				(3.00)		-111,468				(3.00)		(111,468)
	18	DEF 110/AD	Furlough Savings	A						-184,545						(184,545)
	18	DEF 110/AD	Furlough Savings	N						-152,870						(152,870)
AP	19	DEF 112/VA	Abolish vacant positions	A					(1.00)	-5,340					(1.00)	(5,340)
	20	DEF 112/VA	Furlough Savings	A						-78,191						(78,191)
AP	21	DEF 114/YC	Furlough Savings	A						-70,422						(70,422)
	21	DEF 114/YC	Furlough Savings	N						-99,765						(99,765)
FORM B-P										0						0

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS					-	-	-	(20.00)	58.52	11,428,437	-	-	-	(20.00)	58.52	1,418,033
By MOF																
			General	A	-	-	-	(20.00)	11.00	(87,393)	-	-	-	(20.00)	11.00	(674,000)
			Special	B	-	-	-	-	-	-	-	-	-	-	-	-
			Federal	N	-	-	-	-	47.52	11,546,146	-	-	-	-	47.52	2,122,349
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	(30,316)	-	-	-	-	-	(30,316)
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					-	-	-	206.50	58.52	114,316,949	-	-	-	206.50	58.52	104,306,545
By MOF																
			General	A	-	-	-	124.80	11.00	14,010,398	-	-	-	124.80	11.00	13,423,791
			Special	B	-	-	-	-	-	-	-	-	-	-	-	-
			Federal	N	-	-	-	81.70	47.52	87,852,814	-	-	-	81.70	47.52	78,429,017
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	464,458	-	-	-	-	-	464,458
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	11,989,279	-	-	-	-	-	11,989,279
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:

Table 11
 Supplemental Year (FY11)
 Personnel Separations
 Department of Defense

Report for:	Dec-09
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Prog ID/Org	Number	Temp/ J1A	MOF	Position Title	FTE	Salary	BU Code	SR Level
DEF110AD	118862	Temp	A	Radio Technician I	1	\$49,932	03	SR19
DEF110AC	009547	Perm	75N/25A	General Laborer II	1	\$34,164	01	BC03
DEF114YC	119086	Temp	60N/40A	Cadre	1	\$31,632	00	SRNA
DEF110AA	000266	Perm	A	General Laborer II	1	\$34,164	01	BC03
DEF110AD	118056	Temp	75N/25A	Mar 06 Flood Clerk T	1	\$26,700	03	SRNA
DEF110AA	019538	Perm	A	Secretary III	1	\$54,012	63	SR16
DEF110AD	117816	Temp	A	DEPA Public Relations	1	\$57,708	13	SRNA

Table 12
New Hires
Department of Defense

Report for: Dec-09

Prog ID/Org	Position Number	Perm/ Temp/ J1A	MOF	Position Title	FTE	Current Salary	BU Code	SR Level
DEF114YC	111778	Temp	40A/60N	Cadre	1.00	\$31,632	00	SRNA
DEF114YC	102852	Temp	40A/60N	Instructor I, YCA	1.00	\$32,508	00	SRNA
DEF110AB	117930	Perm	N	Ecosystem Specialist (NEPA)	1.00	\$42,000	13	SRNA
DEF114YC	119437	Temp	40A/60N	Cadre	1.00	\$31,632	00	SRNA
DEF112VA	4889	Perm	A	Veterans Svcs Counselor III	1.00	\$42,132	13	SR20

Table 13
Reduction in Force Actions
Department of Defense

Department: Budget and Finance

Date Prepared / Revised: 10/15/2009

(A)	(B)	(C)	(D)	(E)	(F)	(G)	Shaded Fields Contain Formula Calculations. Do Not Input Data Into Shaded Fields.			(H)	(I)	(J)	(K)	Shaded Fields Contain Formula Calculations. Do Not Input Data Into Shaded Fields.			(L)	(M)	(N)	(O)	(P)			
							1	2	3					4	5	6								
RIF Ref Code	Prog ID / Org Code	* RIF Action	Position No.	Position Title	MOF	FTE	FTE Decrease	FTE Increase	Net Effect FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (M / H)	Annual Salary Decrease	Annual Salary Increase	Net Effect Annual Salary	Salary Range and Step	BU	Position Type (Permanent or Temporary)	** Placement Action	*** Reason			
001A	DEF110AC	Initial RIF	9547	General Laborer II	A	0.25	(0.25)		(0.25)	\$ 711.75	(4,501.00)	-	M	(54,012.00)		(54,012.00)	BC-03	01	Permanent	Fill Vacancy	JW Placement out			
001B	DEF110	Initial RIF	9547	General Laborer II	N	0.75	(0.75)		(0.75)	\$ 2,135.25	(4,000.00)	4,501.00	M	(48,000.00)	54,012.00	6,012.00	BC-03	01	Permanent	Fill Vacancy	JW Placement out			
001C	DEF110AA	Initial RIF	263	General Laborer I	A	1.00	(1.00)		(1.00)	\$ 2,769.00	(3,500.00)	4,000.00	M	(42,000.00)	48,000.00	6,000.00	BC-02	01	Permanent	Bump				
001D	DEF110AA	Initial RIF	267	General Laborer I	A	1.00	(1.00)		(1.00)	\$ 2,769.00	(3,000.00)	3,500.00	M	(36,000.00)	42,000.00	6,000.00	BC-02	01	Permanent	None	< 24 retention points			
001E	DEF110AA	Initial RIF	26668	Janitor II	A	0.25	(0.25)		(0.25)	\$ 692.25	(2,000.00)	3,000.00	M	(24,000.00)	36,000.00	12,000.00	BC-02	01	Permanent	Fill Vacancy	JW Placement out			
002A	DEF110AA	Initial RIF	26668	Janitor II	N	0.75	(0.75)		(0.75)	\$ 2,076.75	(2,500.00)	-	M	(30,000.00)		(30,000.00)	BC-02	01	Permanent	Fill Vacancy	JW Placement out			
003A	DEF110AA	Initial RIF	6039	General Laborer II	A	1.00	(1.00)		(1.00)	\$ 2,847.00	(12.34)	-	H	(25,667.20)		(25,667.20)	BC-03	01	Permanent	Fill Vacancy				
004A	DEF110AD	Initial RIF	48857	Office Assistant III	A	1.00	(1.00)		(1.00)	\$ 2,225.00	(2,139.00)	3,139.00	M	(25,668.00)	37,668.00	12,000.00	SR-08	03	Permanent	None	Other			
004B	DEF110AD	Initial RIF	48856	Haz Mtrls Trng & Exer Coord	A	1.00	(1.00)		(1.00)	\$ 3,798.00	(2,000.00)	2,139.00	M	(24,000.00)	26,668.00	1,668.00	SR-22	13	Permanent	None	Other			
004C	DEF110AD	Initial RIF	112988	Civil Defense Planner	A	1.00	(1.00)		(1.00)	\$ 4,276.00	(1,500.00)	2,000.00	M	(18,000.00)	24,000.00	6,000.00	SR-24	13	Permanent	None	Other			
005A	DEF110AA	Initial RIF	266	General Laborer II	A	1.00	(1.00)		(1.00)	\$ 2,847.00	(4,161.00)	-	M	(49,932.00)		(49,932.00)	BC-03	01	Permanent	None	Retirement			
006A	DEF110AA	Initial RIF	12840	General Laborer I	A	1.00	(1.00)		(1.00)	\$ 2,769.00	(2,503.00)	-	M	(30,036.00)		(30,036.00)	BC-02	01	Permanent	None	< 24 retention points			
007A	DEF110AA	Initial RIF	112826	Janitor II	A	0.25	(0.25)		(0.25)	\$ 692.25	(2,250.00)	2,850.00	M	(27,000.00)	31,800.00	4,800.00	BC-02	01	Permanent	None	< 24 retention points			
008A	DEF110AA	Initial RIF	112826	Janitor II	N	0.75	(0.75)		(0.75)	\$ 2,076.75	(1,400.00)	-	M	(16,800.00)		(16,800.00)	BC-02	01	Permanent	None	< 24 retention points			
008A	DEF110AA	Initial RIF	117354	General Laborer I	N	1.00	(1.00)		(1.00)	\$ 2,769.00	(1,400.00)	-	M	(16,800.00)		(16,800.00)	BC-02	01	Permanent	None	< 24 retention points			
008B	DEF110AA	Initial RIF	112829	Janitor II	A	0.25	(0.25)		(0.25)	\$ 692.25	(692.25)	700.00	M	(8,307.00)	8,400.00	93.00	BC-02	01	Permanent	None	JW Placement out			
	DEF110AA	Initial RIF	112829	Janitor II	N	0.75				\$ 2,076.75							BC-02	01	Permanent	None	JW Placement out			
	DEF110AA	Initial RIF	48749	Purchasing Technician I	A	0.25				\$ 625.75							SR-11	03	Permanent	None	< 24 retention points			
	DEF110AA	Initial RIF	48749	Purchasing Technician I	N	0.75				\$ 1,877.25							SR-11	03	Permanent	None	< 24 retention points			
	DEF110AA	Initial RIF	39138	Account Clerk II	A	1.00	(1.00)		(1.00)	\$ 2,225.00							SR-08	03	Permanent	None	< 24 retention points			
	DEF110AA	Initial RIF	100413	Military Executive Officer	A	1.00	(1.00)		(1.00)	\$ 5,516.96							SRNA	00	Permanent	None	Exempt/Excluded			
	DEF110AA	Placement of Incu	21699	Office Assistant III	A	1.00				\$ 2,139.00							SR-08	03	Temporary	None	Temporary			
	DEF110AA	Placement of Incu	17655	Office Assistant IV	A	1.00				\$ 2,922.00							SR-10	03	Permanent	None	Retirement			
	DEF110AB	Placement of Incu	35170	General Laborer I	A	0.25				\$ 692.25							BC-02	01	Permanent	None	Placement of Incumbent			
	DEF110AB	Placement of Incu	35170	General Laborer I	N	0.75				\$ 2,076.75							BC-02	01	Permanent	None	Placement of Incumbent			
	DEF110AA	Placement of Incu	112981	Janitor II	A	0.25				\$ 692.25							BC-02	01	Permanent	None	Placement of Incumbent			
	DEF110AA	Placement of Incu	112981	Janitor II	N	0.75				\$ 2,076.75							BC-02	01	Permanent	None	Placement of Incumbent			
	DEF110AA	Placement of Incu	8643	General Laborer I	A	1.00				\$ 2,769.00							BC-02	01	Permanent	None	Placement of Incumbent			
	DEF110AB	Placement of Incu	6841	Private Secretary I	A	1.00				\$ 4,867.00							SR-20	63	Permanent	None	Other			
	DEF112	Placement of Incu	118135	General Laborer II	A	1.00				\$ 2,847.00							BC-03	01	Permanent	Bump/Other	JW Placement in			
RIF Adjustments:							23.00	(14.25)	(14.25)	RIF Adjustments:							(476,222.20)	307,548.00	(168,674.20)					

Insert new rows here

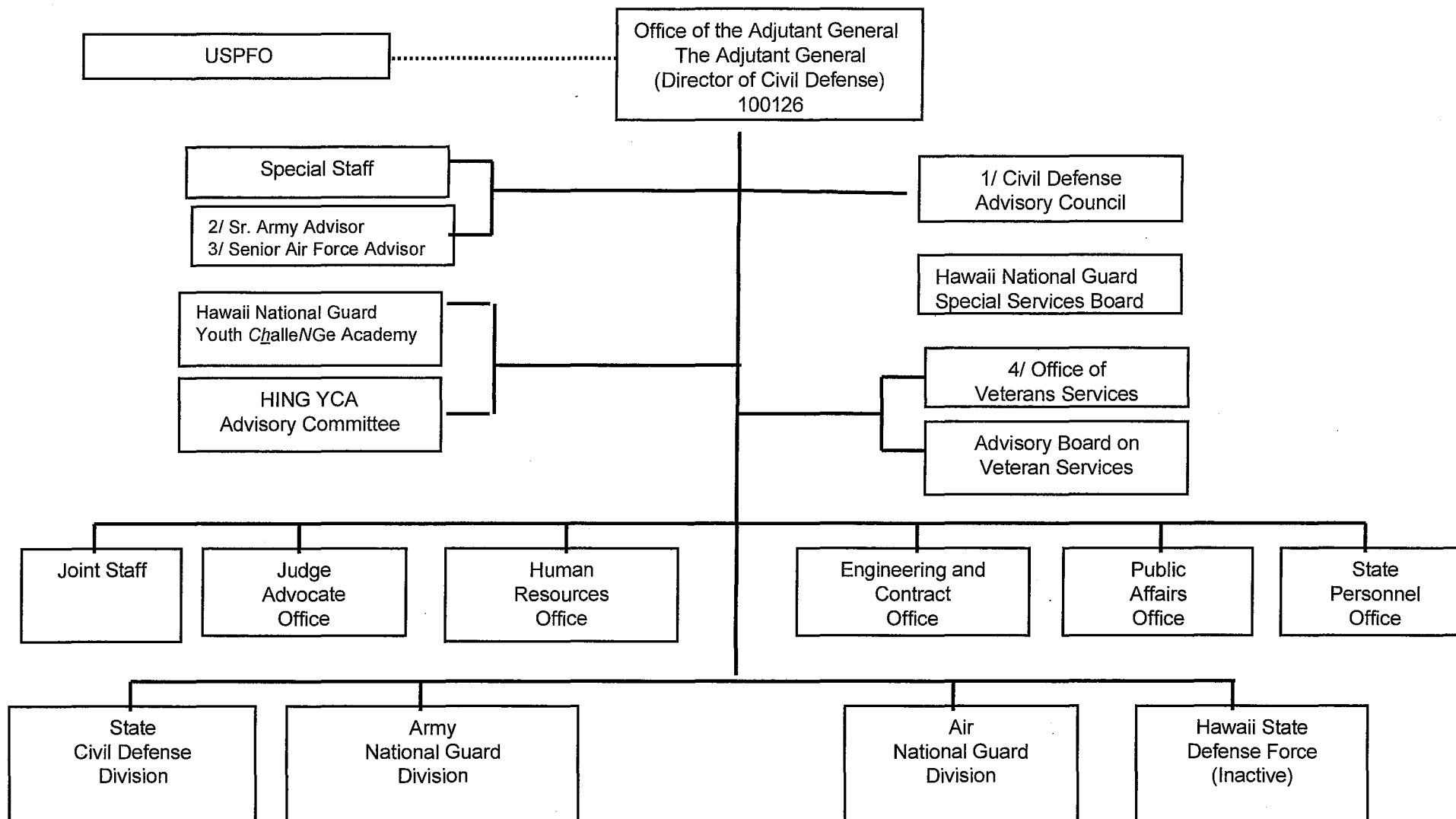
Table 13
 Reduction in Force Actions
 Department of Defense

By MOF				
General	A	-		
Special	B	-		
Federal	N	-		
Private	R	-		
County	S	-		
Trust	T	-		
Inter-departmental Transfer	U	-		
Revolving	W	-		
Other	X	-		

By MOF				
General	A			
Special	B			
Federal	N			
Private	R			
County	S			
Trust	T			
Inter-departmental Transfer	U			
Revolving	W			
Other	X			

Table 15
 Interdepartmental Transfers
 Department of Defense

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



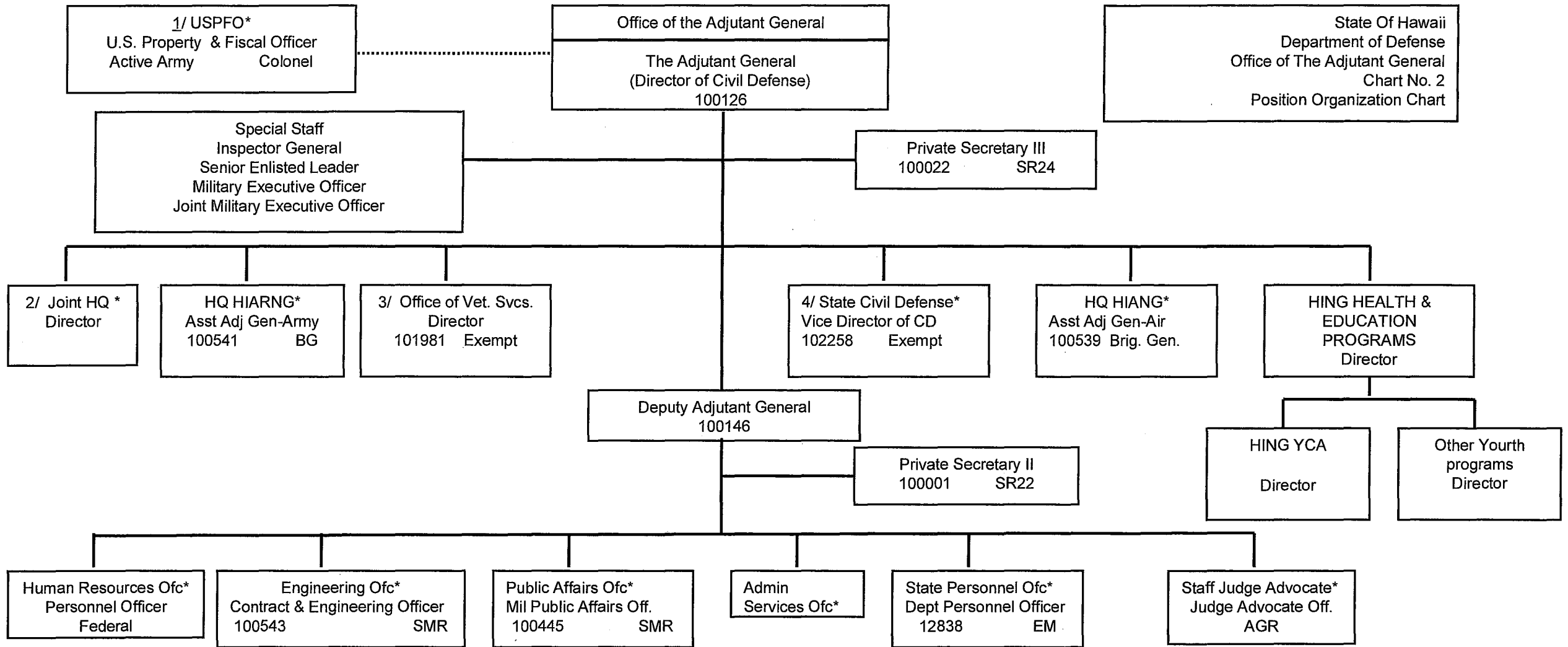
State Of Hawaii
Department of Defense
Office of The Adjutant General
Chart No. 1
Position Organization Chart

Notes:

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

Approved: _____ Date: _____

Robert G.F. Lee
Major General, TAG

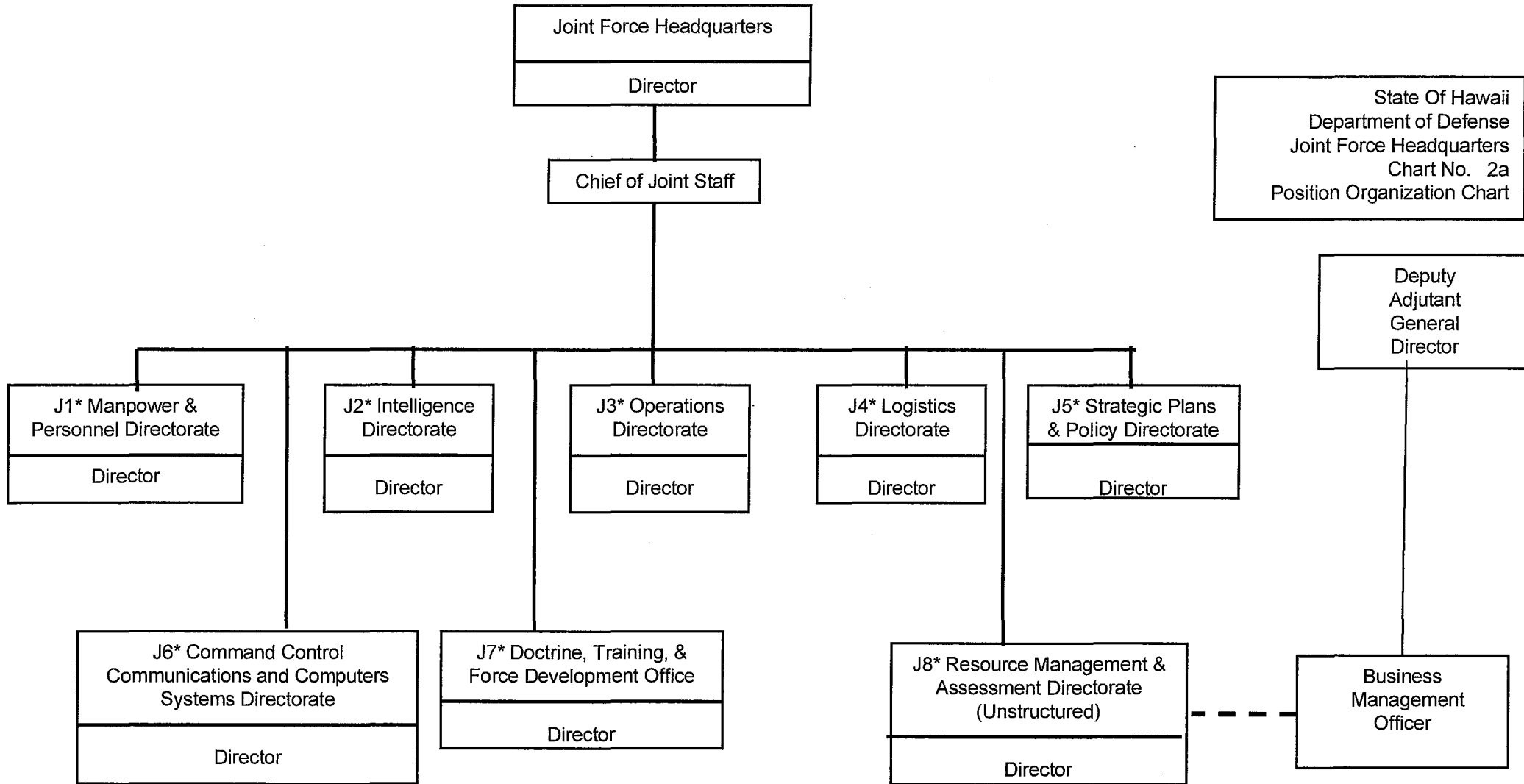


State Of Hawaii
Department of Defense
Office of The Adjutant General
Chart No. 2
Position Organization Chart

Notes:
 * See following pages for further breakdown of position organization.
 1/ Federal representative of the Chief, National Guard Bureau
 2/ National Guard Transformation pending final approval by Federal Authorities
 3/ Administratively assigned to the State Department of Defense for administrative purposes (Act 115,SLH 1998)
 4/ Responsible to and is First Assistant to The Adjutant General under the provisions of Section 26-21 and 128-3, Hawaii Revised Statues.

Approved: _____ Date: _____
 Robert G.F. Lee
 Major General

State Of Hawaii
 Department of Defense
 Joint Force Headquarters
 Chart No. 2a
 Position Organization Chart



Notes:
 Personnel appointed to fill Joint positions can be either Army or Air
 See following pages for further breakdown of position organization.
 ----- Coordination

Recommended: _____ Date: _____
 Director Joint Staff
 Approved: _____ Date: _____
 Robert G.F. Lee,
 Major General, TAG

LATE

JAN 11 2010

Senate Committee on Ways and Means

**Senator Donna Mercado Kim,
Chair**

LATE

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

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

Supplemental 2010–2011 Budget

January 12, 2010

Narrative

The Office of Veterans' services (OVS) is administratively attached to the Department of Defense, its operating budget is comprised of 100% percent General funds.

Mission Statement

The Office of Veterans' Service mission statement as 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 veteran's organizations and also between the veteran and the Department of Veterans Affairs (VA). Our objective are to assist veterans in obtaining state and federal entitlements, to supply the latest information on veterans' issues and to provide advice and support to veterans making the transition back into civilian life.

Organizational Chart

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

Office Functions

- Maintain or cause to be maintained centers to which veterans and their dependents can come for information, counsel, aid, and assistance and by which they may be directed to any appropriate agency in the community.
- Coordinate all services not available or which may become available for veterans and their families.
- Assemble, analyze, compile and disseminate factual, up-to-date information with respect to benefits, rights and services of whatever nature pertinent to veterans and their families.
- Cooperate with Federal departments and other agencies, for the benefit of veterans and their families.
- Produce an annual report.
- Inspect all State war memorials and veteran's cemeteries and report to the appropriate agencies.

Program ID Listing of Major Activities

- DEF 112,
- a. Services to Veterans
 - b. Enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life.
 - c. Provide veterans and their dependents with burial benefits.

Biennium Budget Reductions

The OVS continually evaluates operations with the intent to identify areas that could possibly reduce cost while maintaining necessary functions of the office. To date we have abolished a vacant position, reduced office travel to include advisory board member travel, restricted the purchase of office supplies and have reduced the number of published Hawaii Veterans Newsletters, and solicited addresses for electronic delivery of the newsletter.

In addition our staff has been subject to the new state furlough policy. In the Supplemental Budget OVS funding will be further reduced by the elimination of one position saving \$5,340 and estimated furlough savings of \$78,191 for a total of \$83,531.

The impact of the reductions above are manageable, however, as with all service programs clients must wait longer for services. Any additional reductions will have a severe impact on services to veterans and their family members.

There has been considerable public input received by the OVS concerning possible reductions in services.

Table 5: Restrictions

None

Other Sources of Revenue

None

Operational Budget

Introduction DEF112.

a. Services to Veterans and b. Enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life

b. Summary of program objectives:

- To assist veterans and their families obtain services and benefits for which they may be entitled. Includes acting as an advocate in VA hearings by presenting information to Administrative Law Judges, and offer Notary Public services as necessary.
- Enable veterans and their family members to obtain burial benefits, including placement in and/or placement of a memorial marker in a Federal or State Veterans Cemetery.

c. Program Performance Results:

- a. 45,588 individual come to the OVS for assistance. Of this number 26,288 were from Oahu, 5,186 Hawaii Island, 6,313 Kauai and 7,801 from Maui.
- b. Burials were provided to approximately 900 individuals in Veterans Cemeteries Statewide.
- c. Federal Impact: Due in part to the efforts of the OVS the VA's total expenditures in Hawaii during fiscal year 2008 were \$368,899,000. Of this total, 197,498,000 were direct payments to disabled veterans, 19,602,000 for education payments, 11,577,000 in insurance payments and 126,747,000 for direct medical care of veterans. Not included in this amount are federal funds from the State Cemetery Grants Program to establish and upgrade our State Veteran cemeteries. These grants will total approximately \$10,000,000.

Capital Improvement Program (CIP) Budget

1. CIP Requests:

a. **(1) Columbaria Niches – Statewide.** Include federal funds to construction for additional columbaria niches statewide. This project is deemed necessary to qualify for Federal aid financing and or reimbursement.

b.

Element	Cost	FY 2010	FY 2011	FUTURE	TOTAL
PLANS					
LAND					
DESIGN				0	
CONSTRUCTION			962	0	962
EQUIPMENT					
TOTALS			962	0	962
	C		961	0	961
	N		1	0	1

c. See schedules attached to DEF 110

a) **(2) Lump Sum CIP – Veterans Cemetery Improvements - Statewide** Include Federal fund authorization for construction for miscellaneous upgrade and improvement to veterans cemeteries statewide. This project is deemed necessary to qualify for Federal aid financing and or reimbursement.

b)

Cost Element	FY 2010	FY 2011	FUTURE	TOTAL
PLANS		0		0
LAND		0		0
DESIGN		0	0	0
CONSTRUCTION		1913	0	1913
EQUIPMENT		0		0
TOTALS		1913	0	1913
	C	1912	0	1912
	N	1	0	1

c) See schedules attached to DEF 110

Senate Ways and Means Committee

Senator Donna Mercado-Kim, Chair

Department of Defense
DEF 114

Hawaii National Guard Youth Challenge Academy
Budget Testimony

Supplemental 2010-2011 Budget

January 12, 2010

Narrative

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

First, the use of the military model establishes an effective learning environment by monitoring the students' time for 24 hours per day for five and ½ months. During this time the Cadets learn and practice self-discipline, leadership, and responsibility. They are required to maintain high standards of behavior. It is firmly believed that this model has proven to be an effective way to develop discipline and instill a sense of self-worth in the students.

Second, it is recognized that family support is an important aspect in the success of the Cadets. Therefore, the program includes once-a-month parenting sessions for five months in coordination with the Hawaii National Guard's Counter Drug Program. These sessions enhance the building of relationships, establishment and enforcement of family discipline and goal setting. A noteworthy parent activity is the Family Day gathering that is held every cycle. The program hosted close to 800 parents, relatives and friends, attending each of these family day gatherings.

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

And fourth, the Hawaii National guard Youth challenge Academy continues to monitor and take an active interest in the future success of each of the Cadets well past the 17 month formal program. Every Cadet is told that the Youth Challenge staff will always be there for them, and that they are more than welcome to visit their "second home" and/or just come by to "talk story."

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

Mission Statement

To assist "challenged" or non-traditional 16-18 year old students in a military-based, residential environment that emphasizes academics, self-discipline, and responsibility. To help these youngsters develop good work ethics, life coping skills, job skills and the desire to improve their personal worth and that of the community in which they live.

Economic Impact

The Health and Safety of the youngsters that attend Hawaii Youth Challenge Academy (HYCA) is one of the program's primary concerns. Because it is a 24/7 operations there is always a

tremendous need for highly trained youth supervisors (Cadre). It has been difficult to maintain and even hire qualified people to fill these positions with the furloughs and frozen positions. Cost cutting and zero spending makes it very difficult to run an operation like HYCA.

Alternatives Considered

We have chosen to temporarily not fill some positions which has placed an increased burden on many of the staff members. We have at times been undermanned in the Cadre area because of the deployment of 7 of our experienced personnel. We have also decreased the amount of travel for co-curricular activities as much as possible.

Table 1

See Attached

Table 2

See Attached (2010 BB Functions)

Table 3

See Attached (2010 Program ID's)

Table 4

None

Table 5

None

Table 6

See Attached (2010 Proposed FY11 Additions)

Table 7

None

Table 8

None

Table 9

See Attached (2010 Budget Decisions)

Table 13

None

Table 14

None

Table 15

None

Capital Improvement Program (CIP) Budget
Organizational Chart

Department of xxx
CIP Summary

Table 16

Priority	Project Functions	\$\$\$\$	MOF
1	Through military based training, significantly improve life skills and		
	employment potential of youth who cease to attend secondary		
	school before graduating.		
	Activities:		
	1. Pre-Challenge Training -2 weeks		
	2. Challenge Residential Training - 5 months		
	3. Graduation		

Department of xxx
CIP Summary

Table 16

	<u>Program ID</u>	<u>\$\$\$</u>	<u>MOF</u>
	DEF 114		
	Program Title: Hawaii National Guard Youth Challenge Academy		
	Restriction \$\$\$: None		
	Impact: None		
	MOF: 60% Federal 40% State		

Department of xxx
CIP Summary

Table 16

	<u>Proposed Additions</u>	<u>\$\$\$</u>	<u>MOF</u>		
	2nd Academy Site - Island of Hawaii (formerly Kulani Corrections)	\$3,200,000.00	75% Fed/25%State		
	DEF 114				
	50 positions				

Department of xxx
CIP Summary

Table 16

	<u>Budget Decisions</u>	<u>\$\$\$\$</u>	<u>MOF</u>
	Operating		
	Personal Services	\$4,155,592.00	
	Oth Current Expenses	\$2,346,152	
	Total Op. Cost	\$6,501,744.00	

Department of xxx
CIP Summary

Table 16

	<u>Capital Improvement Program</u>	<u>\$\$\$\$</u>	<u>MOF</u>
	2nd YCA site on Island of Hawaii		
	Downgrade water treatment system from CAT 4 to CAT 2	\$800,000.00	
	Repair maintenance area roof and install photovoltaic system	\$500,000	
	Security system and general repairs	\$550,000.00	
	Total CIP	\$1,850,000.00	