

**TALKING PAPER  
FOR BUDGET BRIEF**

**DEF 110**

**AMELIORATION OF PHYSICAL DISASTERS**

**SENATE WAYS AND MEANS  
SENATOR DAVID Y. IGE (Chair)**

**HOUSE COMMITTEE ON FINANCE  
REPRESENTATIVE MARCUS R. OSHIRO (Chair)**

**JANUARY 11, 2012**

**Chair Ige, Chair Oshiro and members of the committees, thank you for this opportunity to testify on our Department of Defense's Fiscal Year 2012 – 2013 Supplemental Budget request.**

**At the conclusion of my statement, Mr. Ronald Han will provide testimony on the Services to Veterans program and Mr. Rick Campbell will follow with testimony on the Hawaii National Guard Youth Challenge Academy program.**

**Before I start with our Department Fiscal Year 2012-2013 Supplemental Budget request, I would like to express my heartfelt appreciation to the Legislature for their great support of Hawaii's military. Specifically:**

- Making permanent the Interstate Compact on Educational Opportunity for Military Children.**
- Gold Star Family plates for family members of soldiers who gave the ultimate sacrifice supporting America's "War on Terrorism"**

- **Use of electric guns by members of the National Guard when assisting civil authorities in disaster relief, civil defense or law enforcement functions.**

**The Department's fiscal Year 2012-2013 Supplemental Budget request centers on our commitment to Disaster Preparedness, Homeland Security, and the needs of our challenged youths and their families of our communities.**

**Our supplemental budget request in Program DEF 110, Amelioration of Physical Disasters, totals \$109,467,629.00 for Fiscal Year 2012-2013 of which 12 percent is State, 87 percent is Federal, and 1 percent other funds.**

**This is an increase in general funds of \$2,757,500 and an increase in federal funds of \$7,182,941 for a total of \$10,022,197. The general funds are required to match the \$7,182,941 of federal funds for repair and maintenance of Army National Guard facilities statewide.**

**The Department did submit 8 operating and personnel requests which consist of \$7,182,941 Federal, \$2,757,500 State and a reduction of \$11,440,808 in interdepartmental transfer authorization due to the loss of TANF funds. The Department also submitted CIP projects for the Army National Guard totaling \$9,900,000 of which \$3,350,000 is State Bond funds and \$6,550,000 is Federal funds.**

**Additionally, the Department has secured construction projects from National Guard Bureau to support the F-22 Raptor aircraft totaling \$92,350,000 in federal funds. There is no requirement for State matching funds.**

**This concludes my testimony. Are there any questions?**

**Mr. Ronald Han will now testify on the budget request for the Services to Veterans program followed by Mr. Rick Campbell on the Hawaii National Guard Youth Challenge Academy program. Thank you again for your time.**

**House Committee of Finance**

**Representative Marcus Oshiro, Chair**

**Department of Defense**

**DEF 110**

**Amelioration of Physical Disasters**

**Budget Testimony**

**Fiscal Biennium 2011–2013**

**Supplemental Budget**

**January 11, 2012**

## **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.

## **Context**

The Department of Defense operating budget is comprised of 16.6 percent General funds, 82.5 percent Federal funds and .9 percent of other funds. The 2011 Legislature and the collective bargaining agreements resulted in labor savings reduction of \$494,318 in personnel funds.

The impact of the reduction of the FY 2011 General fund operating budget base in the amount of \$215,763 resulted in \$647,289 (at 75%) federal funds being left on the table. These funds provide the department with the means to execute minor repair projects to maintain and improve the facilities of the Hawaii National Guard.

The result of the reduction of general funds was the inability for the Department to access all available Federal (non-general) funds that the Department was entitled to which could have infused funds into the State's economy. The lack of State resources again hampered the Department from bringing in more Federal (non-general) funds.

## **Alternative Considered**

The Department took every opportunity to generate additional revenue for the State by placing 100% federally funded repair and maintenance projects on the priority listing, getting reimbursements from Federal Emergency Management Agency (FEMA) updated to current status and aggressively seeking agreements with Federal agencies to secure federal grant funds.

In competition with other states for federal funds, the Department increased activities that improved the execution of projects and the development and completion of plans for new energy reducing projects. This resulted in the Department receiving addition plus up federal funds during the year.

## **Table 1: Department Wide Budget Summary**

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**House Committee on Finance**

**Representative Marcus R. Oshiro  
Chair**

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

**FY 2012 - 2013 Budget**

**January 11, 2012**

## **Mission Statement**

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

### **Economic Impact of 5% Labor Savings and Redeployment of Forces**

Overall, the services provided by the OVS have remained relatively constant, while the demand for these services has continuously increased. The Department of Veterans Affairs (VA) State Summaries for FY 10 reflected 117,254 veterans in Hawaii with over 40,000 active duty personnel. With the recent complete troop withdrawal from Iraq along with additional military missions slated for Hawaii, the expectation is that there will be a dramatic increase in case management services, queries from military members, veterans, and their families. We have incurred a case management backlog due to an increased demand for services, compounded by OVS vacancies and the 5% reduction due to labor savings.

OVS is aggressively pursuing the filling of two Counselor positions located at our Oahu and Maui offices. The filling of a permanent Cemetery Operations Assistant is in progress. A temporary staff member fills this position that assists the Operations Manager at the Hawaii State Veterans Cemetery in Kaneohe. Currently, OVS has a total of 5 volunteers who collectively put in approximately 290 hours a month (estimated to be 3,480 annually with a cost saving of about \$62,000) to help offset the workload in both the administrative services and cemetery functions.

OVS's monthly reports for last year indicated we saw a total of 51,513 individuals. Our year-to-date total is 27,074, with over 3,000 additional contacts accomplished at the same time last year. The veteran's cemeteries statewide have also noted an increase in the number of World War II veterans and their wives who are passing and in need of burial services. We are also experiencing increased numbers of Korean War and early Vietnam War veterans requiring this service.

The United States has been at war since August 2, 1990. Thousands of Hawaii born and affiliated individuals have served during this twenty-one year period. Our Hawaii National Guard and Reserves have been activated numerous times and active duty military members stationed in Hawaii have served several tours in war related areas. The number of veterans was projected by the 2000 census to decrease, however, due to the Gulf Wars, the number of veterans is projected by the 2010 census to remain the same or increase. The OVS and VA are serving younger war veterans and a significant number of older (age 65 and older) veterans. Both of these groups are requiring care for physical and mental injuries suffered in the service of their country. All VA medical projections show that younger veterans are affected by post-traumatic stress disorder and traumatic brain injury while older veterans who served in

Vietnam suffer from Ischemic Heart disease, Adult onset diabetes, Parkinson's disease, and an array of cancers. All of these conditions are related to their military service. In addition to traumatic brain injuries, gunshot wounds and other combat injuries; our veterans suffer from motorcycle and automobile accidents, suicides, homelessness, and unemployment. Veterans need to know where to go for assistance as they are dealing with these and other problems. This is why outreach programs are important; nevertheless, having a staff to address these concerns when they come in to one of our offices for help is equally important.

### Alternatives Considered

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

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

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

OVS has submitted grant applications for federal reimbursement to the State which is on the Veterans Affairs FY 2012 Priority List of Pending State and Tribal Government Cemetery Construction Grant Pre-Applications listed below:

Rank	Location	Description	Est cost
3	HI Statewide	Columbarium - Expand and Improve	1,592,000
46	HI Kauai	Improve Maint Bldg	1,033,000
90	HI Kaneohe	Improve - Restrooms & Conference room	1,234,000
91	HI Hilo 2	Maintenance Facility & Flagpole	312,000
93	HI Maui	Improve Flagpole & Entranceway	547,000
94	HI Lanai	Entranceway, Water Tower & Flagpole	88,000
95	HI Kauai	Entranceway, Sign & Flagpole	1,477,000
96	HI Moloakai	Improve Bldg, Sign & Flagpole	438,000
97	HI Kauai	Ops and Maint	27,000
98	HI Kaneohe	Ops and Maint	3,093,000
99	HI Lanai	Ops and Maint	43,000
100	HI Moloakai	Ops and Maint	98,000
101	HI Maui	Ops and Maint	1,120,000
102	HI Hilo	Ops and Maint	563,000
103	HI Hilo 2	Ops and Maint	2,830,000
Total			14,495,000

- The above Federal grants are Capitol projects and cannot be used for general funded operational costs or for personnel expenses. However, these grants are a multiplier for the community as individuals are hired to work on the contracts.
- We have outsourced Hawaii State Veterans Cemetery (HSVC) burial functions to a contractor who opens the grave, lowers the casket or urn, and fills in grave with filtered soil using procedures established by OVS to assure minimum settling. Grass is reused to cover the gravesite. With costs, we will have difficulty this year in paying our contract costs for burial services, and rising soil purchases for HSVC, and vault purchases statewide.
- Although we have not eliminated any veteran program, we have drastically limited Neighbor Island travel, as well as Advisory Board travel due to lack of funding. We have great difficulty in providing funds for our specialized housing grant to totally disabled veterans seeking to make modifications to their home so that they can live there and not in a nursing home.
- One of the major roles of the OVS is to assure that individuals who are eligible for VA benefits and medical care receive these services. This relieves the state from providing services to these individuals. **In Federal FY 2010, the VA spent \$384 million on veterans receiving compensation and Pensions, Education and Vocational Rehabilitation programs, and Medical care.** The VA provided highly skilled, skilled, and unskilled jobs to over 586 residents of Hawaii. Having an Office of Veterans Services is good business for Hawaii and is in consonance with the 50 States and four territories that have similar offices or departments.

Department of Defense  
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
\$ 10,606,579.00	\$ (165,019.00)		\$ 10,441,560.00	A
			\$ -	B
\$ 88,233,296.00	\$ (198,953.00)		\$ 88,034,343.00	N
			\$ -	R
\$ 464,458.00			\$ 464,458.00	S
			\$ -	T
\$ 12,044,738.00	\$ (17,103.00)		\$ 12,027,635.00	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 111,349,071.00	\$ (381,075.00)	\$ -	\$ 110,967,996.00	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
\$ 10,441,560.00	\$ -	\$ 2,757,500.00	\$ 13,199,060.00	A
\$ -			\$ -	B
\$ 88,034,343.00		\$ 7,182,941.00	\$ 95,217,284.00	N
\$ -			\$ -	R
\$ 464,458.00			\$ 464,458.00	S
\$ -			\$ -	T
\$ 12,027,635.00	\$ (11,440,808.00)		\$ 586,827.00	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 110,967,996.00	\$ (11,440,808.00)	\$ 9,940,441.00	\$ 109,467,629.00	Total

Department of Defense  
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provide for the defense, safety and welfare of the people of Hawaii	Maintains Civil Defense Disaster Plan Readiness Maintains of Civil Defense Disaster Org. & Training Readiness Maintains of CD Emergency Support System Readiness	DEF 110/AD	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.	Maintains HING personnel readiness Maintains and Conducts HING training readiness Maintains HING Logistics readiness	DEF 110 AA AB & AC	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	DEF 110 AA AB & AC	HRS 128
4	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and	Same as in priority #1	DEF 110/AD	HRS 121 and 128

Department of Defense Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF 110/AA	ADMINISTRATION	A	74.10	1.50	\$ 4,684,776	1.00	-	\$ 5,066,532	8.1%
DEF 110/AA	ADMINISTRATION	N	11.40	3.50	\$ 4,631,218	0.50	-	\$ 4,609,903	-0.5%
DEF 110/AA	ADMINISTRATION	S	-	-	\$ 464,458	-	-	\$ 464,458	0.0%
DEF 110/AA	ADMINISTRATION	U	-	10.00	\$ 12,044,738	-	(8.00)	\$ 603,930	-99.9%
DEF 110/AB	HI ARMY NAT'L GUARD	A	12.50	-	\$ 2,439,271	(1.00)	-	\$ 4,715,015	93.3%
DEF 110/AB	HI ARMY NAT'L GUARD	N	56.50	30.00	\$ 18,088,631	1.50	-	\$ 25,221,572	39.4%
DEF 110/AC	HI AIR NAT'L GUARD	A	8.50	-	\$ 842,362	-	-	\$ 842,362	0.0%
DEF 110/AC	HI AIR NAT'L GUARD	N	21.75	-	\$ 2,516,927	-	-	\$ 2,516,927	0.0%
DEF 110/AD	STATE CIVIL DEFENSE	A	19.00	19.00	\$ 2,640,170	-	-	\$ 2,740,170	3.8%
DEF 110/AD	STATE CIVIL DEFENSE	N	10.00	10.00	\$ 62,996,520	-	-	\$ 63,046,520	0.1%



Department of Defense  
Current Year (FY12) Restrictions

Table 4

Prog ID	MOF	Restriction \$\$\$	Percent of Act 164/11 Appropriation	Impact
DEF110	A	\$ 165,019	1.6%	POSITIONS HELD VACANT/UNABLE TO USE FOR MATCHING FEDERAL FUNDS
DEF110	N	\$ 198,953	0.02%	POSITIONS HELD VACANT/MINIMAL IMPACT
DEF110	S	\$ -	0.0%	NONE
DEF110	U	\$ 17,103	0.01%	POSITIONS HELD VACANT/MINIMAL IMPACT

Department of Defense  
Proposed Budget Reductions

Table 5

Request Category	Prog.ID	Description of Reduction	Impact of Reduction	MOF	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	Carry-over? (Y/N)
LS	DEF 110 AA	Departmental Salary Savings	Delay in filling all vacant positions	A			\$ (77,248)	N
LS	DEF 110 AA	Departmental Salary Savings	Delay in filling all vacant positions	N			\$ (41,157)	N
LS	DEF 110 AA	Departmental Salary Savings	Delay in filling all vacant positions	U			\$ (17,103)	N
LS	DEF 110 AB	Hawaii Army National Guard	Delay in filling all vacant positions	A			\$ (14,317)	N
LS	DEF 110 AB	Hawaii Army National Guard	Delay in filling all vacant positions	N			\$ (93,803)	N
LS	DEF 110 AC	Hawaii Air National Guard	Delay in filling all vacant positions	A			\$ (12,082)	N
LS	DEF 110 AC	Hawaii Air National Guard	Delay in filling all vacant positions	N			\$ (20,227)	N
LS	DEF 110 AD	State Civil Defense	Delay in filling all vacant positions	A			\$ (61,372)	N
LS	DEF 110 AD	State Civil Defense	Delay in filling all vacant positions	N			\$ (43,766)	N
LS							\$ (381,075)	
LS								
LS								
LS								
LS								

Department of Defense  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	DEF110 AD	Emergency Operations Cost	Funding for OT and SAD costs for small emergencies	A	-	-	\$ 100,000
O	DEF110 AD	Tsunami Ready Vehicle	Funding for Vehicle to be used to improve community awareness & education	N	-	-	\$ 50,000
O	DEF 110 AA	HI Nat'l Guard Tuition Assistance Prog.	Re-establish the State HI Nat'l Guard Tuition Assistance Program	A	-	-	\$ 300,000
O	DEF 110 AA	Reassign State Military Position	Move to support the Joint Military Staff	A	1.00		\$ 81,756
O	DEF 110 AB	Reassign State Military Position	Move to support the Joint Military Staff	A	(1.00)		\$ (81,756)
O	DEF 110 AB	Increase Federal Spending Authority with Matching State Funds	To Secure additional funding for repair and maintenance projects.	A	-	-	\$ 2,357,500
O	DEF 110 AB	Increase Federal Spending Authority with Matching State Funds	To Secure additional funding for repair and maintenance projects.	N	-	-	\$ 7,072,500
O	DEF 110 AA	Funds to Maintain Armory in the Communities	To authorize two positions at .75 FTE each to increase counts to 1.00 FTE each	N	1.50	-	\$ 60,441
O	DEF 110 AA	Reduce Requirements for Interdepartmental Transfer Ceiling	Eliminated TANF funded programs	U		(8.00)	\$ (11,440,808)

Department of Defense  
Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
HSVC Trust Fund		T	\$ 15,800					
Tsunami & Hurricane Preparedness Efforts	Act 5 SLH 2005	T	\$ 2,034					
Major Disaster Trust	Act 87 SLH 2010	T	\$ 407,786					

Emergency Appropriation Requests

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
DEF110	NONE				



Department of Defense  
Budget Decisions

Table 9

Prog ID	Description	Initial Department Request		Budget and Finance Recommendation					
		MOF	Pos (T)	Pos (P)	Pos (T)				
				\$\$\$	\$\$\$				
	<b>TOTAL REQUEST:</b>			-	(494,318)				
Request Category Legend:									
<b>SUPPLEMENTAL BUDGET REQUESTS</b>									
Request Cat	B&F Code	Prog ID/Code	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	
0		DEF 1	1	Emergency Operations Costs	A			200,000	
0		DEF 1	2	Furniture for Kulani YCA Move to KM	A			300,000	
0		DEF 1	3	Tsunami Ready Vehicle	N			50,000	
0		DEF 1	4	Increase Major Disaster Fund	A			1,500,000	
0		DEF 1	5	Emergency Operations Costs OT	A			200,000	
0		DEF 1	6	Hawaii National Guard Tuition Assist	A			600,000	
0		DEF 1	7	Reassign State Military Position	A	(1.00)		(81,756)	
0		DEF 1	7	Reassign State Military Position	A			-	
0		DEF 1	8	Hawaii Air National Guard Operating	A			477,712	
0		DEF 1	8	Hawaii Air National Guard Operating	N			1,010,329	
0		DEF 1	9	Increase Federal Spending Authority	A			2,357,500	
0		DEF 1	9	Increase Federal Spending Authority	N			7,072,500	
0		DEF 1	10	Funds to Maintain Armories in the C	A			169,825	
0		DEF 1	10	Funds to Maintain Armories in the C	N			60,441	
0		DEF 1	11	Reduce Requirements for Interdepa	A		3.00	143,904	
0		DEF 1	11	Reduce Requirements for Interdepa	N		2.00	104,568	
0		DEF 1	11	Reduce Requirements for Interdepa	U		(8.00)	(11,440,808)	
		DEF 1	12	Establishment of Photojournalist/Vid	A	1.00		51,000	
<b>TOTAL REQUEST:</b>							-	(3.00)	2,775,215
Request Category Legend:									

Department of Defense  
Program Review Proposals

Table 10

Prog ID	Description	MOF		Budget and Finance Proposal		Department Proposal		Governor's Final Decision	
		Pos (P)	Pos (I)	Pos (P)	Pos (I)	Pos (P)	Pos (I)	Pos (P)	Pos (I)
DEF 110	FY 2012	-	\$	-	-	-	-	-	-
		-	\$	-	-	-	-	-	-
		-	\$	-	-	-	-	-	-
		-	\$	-	-	-	-	-	-
		-	\$	-	-	-	-	-	-



Department of Defense  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
DEF 110AA	10/3/2011	28635	Account Clerk III	11	3	P	1.00	A	\$ 27,396.00		N	Y	N
DEF 110AA	4/1/2009	7376	Building Maintenance Worker II	ws9	1	P	1.00	A	\$ 43,968.00		N	Y	N
DEF 110AA	9/30/2010	118793	EUDL Program Coordinator	sma	13	T	1.00	U	\$ 47,316.00		Y	Y	N
DEF 110AA	9/30/2008	5683	General Laborer I	BC02	1	P	1.00	A/N	\$ 23,427.00		N	Y	N
DEF 110AA	11/20/2009	12840	General Laborer I	BC02	1	P	1.00	A/N	\$ 30,036.00		N	Y	N
DEF 110AA	11/5/2009	5690	General Laborer II	BC02	1	P	1.00	A/N	\$ 30,876.00		N	Y	N
DEF 110AA	4/30/2008	15987	General Laborer II	BC02	1	P	1.00	A/N	\$ 32,112.00		N	Y	N
DEF 110AA	12/1/2008	36339	General Laborer II	BC02	1	P	0.75	A	\$ 24,303.00		N	Y	N
DEF 110AA	6/30/2010	44478	General Laborer II	BC02	1	P	1.00	A	\$ 34,164.00		N	Y	N
DEF 110AA	11/30/2010	118135	General Laborer II	BC02	1	P	1.00	A	\$ 34,164.00		N	Y	N
DEF 110AA	4/30/2010	14431	Janitor II	BC02	1	P	1.00	A	\$ 34,116.00		N	Y	N
DEF 110AA	12/1/2008	21739	Janitor II	BC02	1	P	0.25	A	\$ 31,236.00		N	Y	N
DEF 110AA	12/31/2010	38788	Janitor II	BC02	1	P	1.00	A	\$ 33,228.00		N	Y	N
DEF 110AA	7/17/2009	5671	Office Assistant III	8	3	P	1.00	A	\$ 23,736.00		N	Y	N
DEF 110AA	8/2/2010	5672	Purchasing Technician I	11	3	P	1.00	A	\$ 31,212.00		N	Y	N
DEF 110AB	5/20/2011	117977	Admin Support Specialist	SRNA	13	P	1.00	N	\$ 42,577.68		Y	Y	N
DEF 110AB	10/8/2010	117988	Administrative Support Assistant	SRNA	13	T	1.00	N	\$ 31,200.00		Y	Y	N
DEF 110AB	-	91001G	Air Conditioning Mechanic I	BC10	1	P	1.00	N	\$ 46,000.00		N	Y	N
DEF 110AB	-	91002G	Air Conditioning Mechanic I	BC10	1	T	1.00	N	\$ 46,000.00		N	Y	N
DEF 110AB	-	20102G	Air Conditioning Mechanic II	BC10	1	P	1.00	N	\$ 46,000.00		N	Y	N
DEF 110AB	1/31/2011	100541	Asst Adj General, Army	SRNA	0	P	1.00	A	\$ 38,807.00		Y	Y	N
DEF 110AB	7/2/2009	119108	Building Construction Inspector II	SRNA	0	P	1.00	N	\$ 39,480.00		Y	Y	N
DEF 110AB	-	91003G	Const Representative	19	13	T	1.00	N	\$ 42,000.00		Y	Y	N
DEF 110AB	-	46289	Engineer IV	24	13	T	1.00	N	\$ 47,448.00		N	Y	N
DEF 110AB	11/5/2010	112985	Engineering Aid IV	13	3	P	1.00	N	\$ 31,212.00		N	Y	N
DEF 110AB	-	46290	Environmental Health Spclt IV	22	13	T	1.00	N	\$ 42,144.00		N	Y	N
DEF 110AB	4/29/2011	116403	Environmental Program Mgr	SRNA	13	P	1.00	N	\$ 78,624.00		Y	Y	N
DEF 110AB	-	117974	Environmental Project Spclt	SRNA	13	T	1.00	N	\$ 42,576.00		Y	Y	N
DEF 110AB	6/29/2010	117667	Envl Admn Support Tech	SRNA	3	T	1.00	N	\$ 57,996.00		Y	Y	N
DEF 110AB	12/29/2006	110436	Facilities Planner Assistant	SRNA	0	T	1.00	N	\$ 31,206.00		Y	Y	N
DEF 110AB	-	117976	Install Restoration Prg Mgr	SRNA	13	P	1.00	N	\$ 57,996.00		Y	Y	N
DEF 110AB	-	91008G	ISR Proj Mgr Assistant	SRNA	13	T	1.00	N	\$ 48,000.00		Y	Y	N
DEF 110AB	-	91007G	ISR Project Mgr	SRNA	13	T	1.00	N	\$ 60,000.00		Y	Y	N
DEF 110AB	-	91006G	IT Support Spc	SRNA	13	T	1.00	N	\$ 60,000.00		Y	Y	N
DEF 110AB	10/1/2010	117931	ITAM Coordinator	SRNA	13	P	1.00	N	\$ 43,824.00		Y	Y	N
DEF 110AB	7/5/2011	117645	MCA Accounting & Purchasing Spclt	SRNA	13	T	1.00	N	\$ 18.00		Y	Y	N
DEF 110AB	-	91004G	Milcon Design & Project Mgr	SRNA	13	T	1.00	N	\$ 72,000.00		Y	Y	N
DEF 110AB	3/31/2011	100446	Military Programs Coordinator	SRNA	0	P	1.00	N	\$ 72,136.00		Y	Y	N
DEF 110AB	-	91005G	Minor Const Design & Proj Mgr	SRNA	13	T	1.00	N	\$ 56,000.00		Y	Y	N
DEF 110AB	3/1/2011	117980	Natl Res Fid Supvr (Botanist)	SRNA	13	P	1.00	N	\$ 57,708.00		Y	Y	N
DEF 110AB	-	20106G	Office Assistant III	SRNA	3	T	1.00	N	\$ 35,000.00		N	Y	N
DEF 110AB	-	20831G	Office Assistant III	SRNA	3	T	1.00	N	\$ 31,200.00		N	Y	N
DEF 110AB	-	50385	Office Assistant IV	10	3	T	1.00	N	\$ 25,656.00		N	Y	N

Department of Defense  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
DEF 110AB	-	20105G	Real Property Specialist	SRNA 13	13	T	1.00	N	\$ 38,000.00		Y	Y	N
DEF 110AB	8/31/2011	117987	Training Site Envl Spcft	SRNA 13	13	P	1.00	N	\$ 44,040.00		Y	Y	N
DEF 110AB	7/5/2011	110605	Trng Site Envl Spcft-Kalaela	SRNA 13	13	P	1.00	N	\$ 55,763.00		Y	Y	N
DEF 110AC	8/1/2011	40439	Air Conditioning Mechanic I	BC10	0	P	1.00	A	\$ 46,236.00		Y	Y	N
DEF 110AC	6/20/2002	100539	Asst Adj General, Air	SRNA 0	0	P	1.00	A	\$ 48,206.00		Y	Y	N
DEF 110AC	12/31/2010	36337	Building Maintenance Worker I	BC9	1	P	1.00	A/N	\$ 44,544.00		N	Y	N
DEF 110AA	4/29/2011	35169	General Laborer I	BC2	1	P	1.00	A	\$ 30,834.00		N	Y	N
DEF 110AC	8/22/2007	36338	General Laborer III	WS3	1	P	1.00	A/N	\$ 34,044.00		N		N
DEF 110AC		36613	Private Secretary I (Vice to 36613)	20	63	P	1.00	A	\$ 63,204.00		N		N
DEF 110AC		119471	Security Administration Special	SRNA 0	0	P	1.00	N	\$ 51,312.00		Y		N
DEF 110AC	1/31/2011	112445	Security Forces Trainer	SMR9	0	P	1.00	N	\$ 56,376.00		Y		N
DEF 110AC		120292	Starbase Office Mgr	SRNA 0	0	P	1.00	N	\$ 32,534.00		Y		N
DEF 110AD		90010G	Accountant IV	22	13	P	1.00	N	\$ 40,716.00		N		N
DEF 110AD	6/10/2010	119135	Building Inspector	SRNA 3	3	T	1.00	A	\$ 47,582.00		Y	4/29/2010	Y
DEF 110AD	11/16/2010	111378	CD Planner for Mitigation	SRNA 13	13	T	1.00	A/N	\$ 51,312.00		Y		N
DEF 110AD	8/18/2011	31187	Civil Defense Planner	24	13	P	1.00	A/N	\$ 51,312.00		N		N
DEF 110AD		118992	Civil Defense Planner (Logistics)	SRNA 13	13	T	1.00	N	\$ 59,687.00		Y		N
DEF 110AD		90011G	Clerk Steno II	9H	3	P	1.00	N	\$ 32,424.00		N		N
DEF 110AD	1/7/2005	29146	Clerk Stenographer II	9	3	P	1.00	A	\$ 23,040.00		N		N
DEF 110AD	1/31/2011	117813	DEPA Accountant	SRNA 13	13	T	1.00	A/N	\$ 44,557.00		Y	6/16/2006	Y
DEF 110AD	12/30/2009	117816	DEPA Public Relations Officer	SRNA 13	13	T	1.00	A	\$ 55,488.00		Y		N
DEF 110AD	8/5/2011	119325	Disaster Assistance Accountant	SRNA 13	13	T	1.00	A	\$ 49,332.00		Y		N
DEF 110AD	6/10/2010	117805	EOC Warning Officer	SRNA 3	3	T	1.00	A/N	\$ 39,456.00		Y		N
DEF 110AD	5/31/2005	116833	EOP Typist	SRNA 3	3	T	1.00	N	\$ 24,792.00		Y		N
DEF 110AD	7/1/2010	118326	Haz Mitigation Plnr (Mar06Fld)	SRNA 13	13	T	1.00	A/N	\$ 51,312.00		Y		N
DEF 110AD	6/24/2011	118684	Janitor II	SRNA 61	61	T	0.50	A/N	\$ 13,030.00		N	9/21/2011	Y
DEF 110AD	4/18/2011	118051	Mar 06 Flood Branch Chief	SRNA 13	13	T	1.00	A/N	\$ 60,024.00		Y		N
DEF 110AD	12/15/2009	118056	Mar 06 Flood Clerk Typist	SRNA 3	3	T	1.00	A/N	\$ 24,792.00		Y		N
DEF 110AD	9/13/2011	117372	Oct 04 Flood Accountant	SRNA 13	13	T	1.00	A/N	\$ 43,296.00		Y		N
DEF 110AD	7/1/2010	117368	Oct 04 Flood Branch Chief	SRNA 13	13	T	1.00	A/N	\$ 57,996.00		Y		N
DEF 110AD	4/15/2011	117373	Oct 04 Flood Clerk Typist	SRNA 3	3	T	1.00	A/N	\$ 26,700.00		Y		N
DEF 110AD	2/11/2008	117369	Oct 04 Flood Planner	SRNA 13	13	T	1.00	A/N	\$ 45,840.00		Y		N
DEF 110AD	10/3/2011	118525	Oct 06 Kiholo Bay EQ Planner	SRNA 13	13	T	1.00	A/N	\$ 48,684.00		Y		N
DEF 110AD	2/1/2007	118341	SCD GIS Spcft	SRNA 13	13	T	1.00	N	\$ 45,076.00		Y		N
DEF 110AD		20809G	Supply Clerk	SRNA 3	3	T	1.00	A	\$ 24,792.00		N		N
DEF 110AD	6/10/2010	100934	Survivable Crisis Mgmt Engr	SRNA 13	13	P	1.00	A/N	\$ 46,648.00		Y	9/2/2008	Y
DEF 110AD	1/16/2007	112987	Telecommunications Planner	24	13	P	1.00	N	\$ 49,332.00		N		N
DEF 110AD	8/16/2011	119251	TFER Planner	SRNA 13%	13	T	1%	N	\$ 48,744.00		Y		N
DEF 110AD	10/4/2011	102258	Vice Director of CD	SRNA 0	0	P	1.00	A	\$ 90,048.00		Y		N
DEF 110AD	6/27/2008	118993	Warehouse Worker	SRNA 1	1	T	1.00	A	\$ 31,212.00		N		N

Department of Defense  
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF110AD	7/15/2010	118525	OCT6 KIHOLO BAY EQ PLANNER	NA	13	T	A/N	1.00		1.00	\$ 51,312
DEF110AA	7/19/2010	00118772	EHP Accountant	SRNA	13	T	U	1.00	\$ 42,144	1.00	\$ 42,000
DEF110AB	8/6/2010	00106356	Student Helper II	SRNA	00	T	N	1.00		1.00	\$ 16,640
DEF110AD	8/27/2010	00036408	Radio Technician I	SR19	63	R	A/N	1.0	\$ 49,932	1.0	\$ 39,478
DEF110AD	8/31/2010	118861	Radio Technician I	SR19	03	T	A	1.00	\$ 43,856	1.00	\$ -
DEF110AB	9/2/2010	00117645	MCA Accounting & Purch Spclt	SRNA	73	T	N	1.00	\$ 37,440	1.00	\$ 37,440
DEF110AB	9/8/2010	00117988	Administrative Support Asst	SRNA	63	T	N	1.00	\$ 31,200	1.00	\$ 31,220
DEF110AB	9/24/2010	00112436	Construction Representative	SRNA	63	T	N	1.00	\$ 66,000	1.00	\$ 42,016
DEF110AB	9/24/2010	00117983	Cultural Resources Specialist	SRNA	73	R	N	1.00	\$ 36,000	1.00	\$ 36,004
DEF110AA	9/30/2010	00118793	EUDL Program Coordinator	SRNA	13	T	U	1.00	\$ 47,316	1.00	\$ 47,316
DEF110AB	9/30/2010	117931	ITAM Coordinator	SRNA	13	R	N	1.00	\$ 55,416	1.00	\$ -
DEF110AC	9/30/2010	00112445	Security Forces Trainer	SRNA	00	R	N	1.00	\$ 56,376	1.00	\$ 58,032
DEF110AD	9/30/2010	00117817	DEPA Public Relations Asst	SRNA	13	T	A	1.00	\$ 53,374	1.00	\$ 51,312
DEF110AB	10/8/2010	00117988	Administrative Support Asst	SRNA	63	T	N	1.00	\$ 31,200	1.00	\$ 31,220
DEF110AB	10/17/2010	113016	Electronic Security Syst Chief	SRNA	00	R	N	1.00	\$ 54,702	1.00	\$ -
DEF110AA	10/29/2010	00118783	EUDL Program Manager	SRNA	13	T	N	1.00	\$ 57,720	1.00	\$ 57,720
DEF110AB	10/29/2010	00117979	Admin Spt Assistant	SRNA	03	R	N	1.00	\$ 31,212	1.00	\$ 31,212
DEF110AD	10/29/2010	00118862	Radio Technician I	SR19	63	T	A	1.00	\$ 43,856	1.00	\$ 39,478
DEF110AB	11/5/2010	00112985	Engineering Aid IV	SR13	03	R	N	1.00	\$ 31,212	1.00	\$ 31,212
DEF110AD	11/15/2010	111378	CD Planner for Mitigation	SRNA	13	T	A/N	1.00	\$ 51,312	1.00	\$ -
DEF110AD	11/30/2010	116385	Tsunami-Earthquake Prep Clerk	SRNA	03	T	A	0.48	\$ 11,680	0.48	\$ -
DEF110AA	12/30/2010	00038788	Janitor II	BC02	01	R	A	0.70	\$ 43,856		\$ 42,000
DEF110AA	12/30/2010	00038788	Janitor II	BC02	01	R	N	0.3	\$ 43,856		42000
DEF110AA	12/30/2010	00100146	Deputy Adjutant General	SRNA	00	R	A	1.00	100.00		42000
DEF110AC	12/30/2010	00017658	Building Maintenance Worker II	WS09	01	R	A	0.25	100.00		42000
DEF110AC	12/30/2010	00017658	Building Maintenance Worker II	WS09	01	R	N	0.75	100.00		42000
DEF110AC	12/30/2010	00036337	Building Maintenance Worker I	BC09	01	R	A	25	100.00		42000
DEF110AC	12/30/2010	00036337	Building Maintenance Worker I	BC09	01	R	N	75	100.00		42000
DEF110AA	1/8/2011	00100126	Adjutant General	SRNA	00	R	A	100	100.00		42000
DEF110AD	1/12/2011	00118862	Radio Technician I	SR19	63	T	A	100	100.00		42000
DEF110AB	1/28/2011	00110724	Envl Admin support Spclt	SRNA	13	R	N	100	100.00		42000
DEF110AB	1/31/2011	00100541	Assistant Adj General, Army	SRNA	00	R	A	100	100.00		42000

Department of Defense  
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF110AB	1/31/2011	00116643	Conservation Program Manager	SRNA	13	R	N	100	100.00		42000
DEF110AC	1/31/2011	00112445	Security Forces Trainer	SRNA	00	R	N	100	100.00		42000
DEF110AD	1/31/2011	00117814	DEPA Clerk Typist	SRNA	03	T	A	50	100.00		42000
DEF110AD	1/31/2011	00117814	DEPA Clerk Typist	SRNA	03	T	N	50	100.00		100.00
DEF110AB	2/9/2011	00117982	Natural Resources Field Asst	SRNA	03	R	N	100	100.00		100.00
DEF110AB	2/15/2011	00116846	Water Ecosystem/Quality Spolt	SRNA	73	R	N	100	100.00		100.00
DEF110AD	2/15/2011	00110630	Anti-Terrorism Planner I	SRNA	73	T	N	100	100.00		100.00
DEF110AB	2/28/2011	117980	Natl ResFld Supvr (Botanist)	SRNA	13	R	N	100	100.00		100.00
DEF110AD	3/15/2011	00117817	DEPA Public Relations Asst	SRNA	13	T	A	100	100.00		100.00
DEF110AB	3/31/2011	00100446	Military Programs Coordinator	SRNA	00	R	A	100	100.00		100.00
DEF110AB	4/1/2011	00117645	MCA Accounting & Purch Spolt	SRNA	73	T	N	100	100.00		100.00
DEF110AD	4/15/2011	00117373	Oct 04 Flood Clerk Typist	SRNA	03	T	A	100	100.00		100.00
DEF110AD	4/17/2011	118051	Mar 06 Flood Branch Chief	SRNA	23	T	A	100	100.00		100.00
DEF110AB	4/29/2011	00116403	Environmental Program Manager	SRNA	13	R	N	100	100.00		100.00
DEF110AC	4/29/2011	00035169	General Laborer I	BC02	01	R	A	25	100.00		100.00
DEF110AC	4/29/2011	00035169	General Laborer I	BC02	01	R	N	75	100.00		100.00
DEF110AD	5/9/2011	00118366	CD Programs Officer	SRNA	13	R	A	100	100.00		100.00
DEF110AA	5/13/2011	00118772	EHP Accountant	SRNA	73	T	U	100	100.00		100.00
DEF110AB	5/20/2011	00117977	Admin Support Specialist	SRNA	13	R	N	100	100.00		100.00
DEF110AA	5/31/2011	00118996	EHP Operations Officer	SRNA	13	T	U	100	100.00		100.00
DEF110AB	6/6/2011	00113016	Military Administrative Officer	SRNA	00	P	N	100	100.00		100.00
DEF110AB	6/16/2011	00117983	Cultural Resources Specialist	SRNA	73	R	N	100	100.00		100.00
DEF110AD	6/24/2011	00118684	Janitor II	BC02	01	T	A	50	50.00		50.00
DEF110AD	6/24/2011	00118684	Janitor II	BC02	01	T	N	50	50.00		50.00
DEF110AD	6/29/2011	00117817	DEPA Public Relations Asst	SRNA	73	T	A	100	100.00		100.00
DEF110AD	6/29/2011	00118862	Radio Technician I	SR19	63	T	A	100	100.00		100.00
DEF110AB	6/30/2011	00038823	Office Assistant III	SR08	03	R	A	25	100.00		100.00
DEF110AB	6/30/2011	00038823	Office Assistant III	SR08	03	R	N	75	100.00		100.00
DEF110AB	6/30/2011	00110605	Training Site Env Specialist	SRNA	73	R	N	100	100.00		100.00
DEF110AB	6/30/2011	00117645	MCA Accounting & Purch Spolt	SRNA	73	T	N	100	100.00		100.00
DEF110AC	6/30/2011	119128	Starbase Asst Director	SRNA	13	T	N	100	100.00		100.00
DEF110AD	6/30/2011	118367	CD Grants Coordinator	SRNA	03	T	N	100	100.00		100.00

Department of Defense  
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	I/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF110AD	6/30/2011	00101273	CD Planner - Pop Protect	SRNA	13	R	A	50	100.00		100.00
DEF110AD	6/30/2011	00101273	CD Planner - Pop Protect	SRNA	13	R	N	50	100.00		100.00
DEF110AC	7/29/2011	00112445	Security Forces Trainer	SRNA	00	R	N	100	100.00		100.00
DEF110AC	7/29/2011	00117484	Account Clerk III	SR11	03	R	N	100	100.00		100.00
DEF110AD	8/5/2011	00119325	Disaster Assistance Accountant	SRNA	13	T	A	100	100.00		100.00
DEF110AD	8/15/2011	00119251	TFER Planner (Log)	SRNA	13	T	N	100	100.00		100.00
DEF110AD	8/18/2011	00031187	Civil Defense Planner	SR24	13	R	A	50	100.00		100.00
DEF110AD	8/18/2011	00031187	Civil Defense Planner	SR24	13	R	N	50	100.00		100.00
DEF110AB	8/31/2011	00117987	Training Site Env'l Spclt	SRNA	13	R	N	100	100.00		100.00
DEF110AC	9/6/2011	00112445	Security Forces Trainer	SRNA	00	R	N	100	100.00		100.00
DEF110AD	9/13/2011	00117372	Oct 04 Flood Accountant	SRNA	13	T	A	100	100.00		100.00
DEF110AA	9/30/2011	00100414	Clerk-Chauffeur	SRNA	00	R	A	100	100.00		100.00
DEF110AB	9/30/2011	00009552	Building Maintenance Helper	BC05	01	R	A	100	100.00		100.00
DEF110AD	10/2/2011	117800	EOC Operations & Threat Spclt	SRNA	13	R	N	50	100.00		100.00
DEF110AD	10/2/2011	117800	EOC Operations & Threat Spclt	SRNA	13	R	A	50	100.00		100.00
DEF110AD	10/2/2011	117808	EOC Warning Officer	SRNA	03	T	A	50	100.00		100.00
DEF110AD	10/2/2011	117808	EOC Warning Officer	SRNA	03	T	N	50	100.00		100.00
DEF110AD	10/2/2011	118525	Oct06KiholoBayEQPlanner	SRNA	13	T	N	100	100.00		100.00
DEF110AD	10/2/2011	116832	CD Plnr--EOP	SRNA	13	T	N	100	100.00		100.00
DEF110AD	10/4/2011	00102258	Vice-Director of Civil Defense	SRNA	00	R	A	100	100.00		100.00
DEF110AA	10/7/2011	00120046	EHP Account Clerk	SRNA	63	T	N	100	100.00		100.00
DEF110AD	11/30/2011	118323	Oct06KiholoBayEQClkTypist	SRNA	03	T	A	100	100.00		100.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>I/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>

Department of Defense  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>I/P</u>	<u>MOE</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
DEF 110/AA	NONE									
DEF 110/AB	NONE									
DEF 110/AC	NONE									
DEF 110/AD	NONE									

Department of Defense  
Expenditures Exceeding Appropriation Ceilings

Table 15

Prog ID	MOF	Date of Increase	Appropriation Ceiling	Amount Exceeding Appropriation	Increase Percent	Reason for Exceeding Ceiling	Recurring (Y/N)	GF Impact (Y/N)



Department of Defense  
Anticipated Loss of Federal Funds

Table 16

Prog ID	Probable (Y/N)	Anticipated or Actual Date of Loss	Amount	Description	Federal Law	Requires State Funds (Y/N)	Recurring (Y/N)
			NONE				

Department of Defense  
 Intradepartmental Transfer of Funds

<u>Date of Transfer</u>	<u>MOF</u>	<u>Amount Transferred</u>	<u>From Program ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Program ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>

Department of xxx  
Interdepartmental Transfer of Funds

Date of Transfer	MOF	Amount Transferred	From Prog ID	Percent of Imparting Program ID Appropriation	To Prog ID	Percent of Receiving Program ID Appropriation	Transfer Category	Reason for Transfer (O - Other)	Recurring (Y/N)
		NONE							

Department of Defense  
Active Contracts

Table 19

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> (M/A/O)	<u>Max</u> <u>Value</u>	<u>Date</u> <u>Executed</u>	<u>Term of Contract</u>		<u>Organization</u>	<u>Category</u> G/S/E/L	<u>Description</u>	<u>Explanation of</u> <u>How Contract is</u> <u>Monitored</u>	<u>POS</u>
						<u>From</u>	<u>To</u>					<u>Y/N</u>

Department of Defense  
CIP Summary

Table 20

Priority	Project Title	FY13 \$\$\$	MOF
1	Upgrade & Improvements to Hawaii Army National Guard Armories -Statewide	\$ 3,500,000.00	C
1	Upgrade & Improvements to Hawaii Army National Guard Armories -Statewide	\$ 6,500,000.00	N

Department of Defense  
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>			

Department of Defense  
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>

**TALKING PAPER  
FOR BUDGET BRIEF**

**DEF 114**

**HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY**

**SENATE WAYS AND MEANS  
SENATOR DAVID Y. IGE (CHAIRMAN)**

**HOUSE COMMITTEE ON FINANCE  
REPRESENTATIVE MARCUS R. OSHIRO (CHAIRMAN)**

**JANUARY 11, 2012**



## **2012 State Legislature**

Aloha Chairperson Ige and Chairperson Oshiro and members of the Senate Ways and Means Committee and the House Finance Committee thank you for the opportunity to testify on DEF 114 pertaining to the Hawaii National Guard Youth Challenge Academies. I am Rick Campbell, Director of the Kalaeloa and Kulani Youth Challenge Academies.

The Alliance for Excellent Education has stated that the United States has over 1 million dropouts per year. Hawaii contributes about 6000 young people to that number. The mission of the Hawaii National Guard Youth Challenge Academy is to provide an opportunity for 16-18 year old “at risk” dropout youth to “learn the skills needed to be successful, responsible and productive citizens in the community while giving them an opportunity to earn a high school diploma.” The academy focuses on lessons in character education, morals, values, life-coping skills and responsible citizenship.

YCA is requesting the Legislature approve an increase from \$16,000 per cadet to \$18,000. The last increase in our budget occurred in 2007 from \$14,000 to \$16,000. The personnel and operational costs of operating the two programs have risen greatly over the last few years. This addition will increase Hawaii’s budget by \$800,000 of which \$600,000 will be Federal money and \$200,000 will come from the State. The total amount for the two Hawaii programs will increase from \$6.4 M to \$7.2M. The Federal share of the total will be \$5.4M and the State portion will be \$1.8M. On a per cadet basis the \$18,000 breaks down to \$13,500 Federal and \$4,500 State. This increase will help to cover housing, food, uniforms, boots, field trips, personnel, outer island travel if required and classroom hours to attain the high school diploma.

YCA has also requested \$300,000 to begin the plan and design phase to construct Cadet housing facilities at the old Keaukaha Military Reservation Armory (KMR). Part of the plan entails developing three 50 person billets, two for males and one for females. The DOD Engineering section has already conferred with the National Guard and established requirements for these buildings and has developed a tentative plan for a design.

In November 2009 YCA opened a second site at the former Kulani Correctional Facility. After two cycles, the Kulani YCA has had 113 cadets complete the Competency Based High School diploma program with 98 of them receiving HS diplomas. Over the last two cycles Kalaeloa YCA has had 187 complete the General Education Development program and 144 of them have received HS diplomas.

YCA has established partnerships throughout the State to benefit our graduates in both the residential and post-residential phases of the program. Some of these partnerships are the Hawaii Community College System, Hawaii USA Federal Credit Union, American Red Cross, KUPU program, Job Corps, Hyatt Regency Hotels, the State Trades Council, military recruitment programs and many local businesses. These partnerships help arrange placement for YCA graduates into higher education, vocational training, the work force and the military after they graduate from the Academy.

The Hawaii National Guard Youth Challenge Academy continues to work hard at improving their cost effectiveness by graduating more successful young people and operating more efficiently. Our success will be judged by the future success of our clients. Thank you for your continued support in helping to educate these young people that have not been able to complete their required course of studies in our public schools. This concludes my testimony if there are no questions.

*Alliance For Excellent Education, "State Information" Updated Oct. 2009*

House Finance Committee

Representative Marcus Oshiro, Chairman

Department of Defense  
DEF 114

Hawaii National Guard Youth Challenge Academy  
Budget Testimony

2012-2013 Budget

January 11, 2012

## Mission Statements

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

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

## Vision Statements

The vision of the National Guard Youth Challenge Program is to be recognized as America's premier program for "at risk" youth.

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

## Economic Impact

The effect of current economic and fiscal conditions on the Hawaii National Guard Youth Challenge Academy continues to be on the Staff and Cadre of the program more than the program itself. The two year freeze on raises, the increase in the cost of health benefits and the supplemental time off days have made it very difficult to maintain our highest quality staff members. Most of the Cadre and Staff that resigned over the past two years cited the need to earn more in order to live in Hawaii. In spite of this, the Academy has been able to maintain the standards needed to complete the mission, which indicates the quality of the people that continue to work there.

The high cost of operation of the two Youth Challenge Programs is due to the fact that they are both 24/7 operations. Personnel and operational costs including food, clothing, and the health and safety of the Cadets continues to rise every year. The cost of operating a residential program is almost double that of a day school when you consider electricity, water, gasoline and transportation.

## Alternatives Considered

An increase in 2009 of the Federal share of the cost of operating a Youth Challenge program from 60% to 75%, lowered the State share from 40% to 25%, and has decreased the States cost to operate YCA. This year YCA is requesting the Legislature approve an increase from \$16K to \$18K per Cadet. The total budget for the two Hawaii programs will increase from \$6.4 M to \$7.2M of which Federal money will be \$5.4M and the State share will be \$1.8M. The cost per Cadet for 5.5 months will be \$18,000 of which the Federal share is \$13,500 and Hawaii's share will be \$4,500. This cost includes housing, food, uniforms, boots, education, field trips and outer island travel if required. Comparatively, the cost per year for a student at a public school is over \$11,000. The increase in the per Cadet cost will triple the Federal revenue and will allow YCA to continue to increase the number of young people the programs can assist.

## Present Status

YCA opened a second Academy site at the former Kulani Correctional Facility in November 2009. A partnership with the Department of Education through Hilo Community School for Adults (HCSA) has allowed the Kulani program to offer the Competency Based High School Diploma to youth that may not have the academic background to pass the General Education Development (GED) program. This will give YCA a broader scope to help more youngsters attain their high school diplomas. The first class at Kulani graduated 41 Cadets in June 2011 of which 36 or 87% received their High School diplomas. The second class at Kulani began in July 2011 and graduated 72 Cadets on December 23, 2011. Over 80% of the Cadets that completed the program received their High School diplomas,

The Kalaeloa Academy has been in partnership with Waipahu Community School for Adults for almost 18 years and has offered the GED as a means to a high school diploma. Over the last 6 years, 12 classes, the Kalaeloa program has had 1149 Cadets complete the program with 738 or 64% of them earning their high school diplomas. Class 35 which graduated in December graduated 102 Cadets of which 80% received their High School Diplomas. One of the Academy's goals is to work at increasing the number of graduates to 250 per year and to increase the number of high school diplomas awarded each year.

## Class 33 and 34

Last year classes 33 and 34 at Kalaeloa had a total of 205 Cadets complete the program of which 64% or 131 Cadets passed the GED and received high school diplomas. Approximately 23 more will be retaking their tests in the near future and should attain their high school diplomas within the next 6 months. This will put the graduation rate of these two classes close to 75%.

The Youth Challenge Academy continues to work hard at improving our performance by graduating more successful young people and operating more efficiently. This performance will be judged by the future success of our clients, not just by the graduation percentage. YCA has pursued partnerships with organizations that will benefit the Cadets in both the residential and post-residential phases of the program. A few of these partnerships are the Hawaii Community College system, Hawaii USA Federal Credit Union, the American Red Cross, the KUPU program, Job Corps, Hyatt Regency hotels, The State Trades Council, military recruitment programs and many local businesses. These partnerships have helped arrange placement for YCA graduates into higher education, vocational training, work force and the military. The goal of the Youth Challenge Academy is to insure that the Cadets receive all the skills necessary to become productive members of society.

## Future

The immediate priority is the continued development of the Kulani program and the improvement of operations at Barber's Point, Kalaeloa. The possibility of a move for the Hawaii Island Academy has been mentioned with many scenarios being discussed. The most prominent choice being mentioned is a move to the Keaukaha Military Reservation in Hilo. That will mean increased efforts to insure continued funding to operate both of the Youth Challenge Academies in order to assist the youth in need.

YCA has included a CIP request for FY 12 to build Cadet housing (billets) for 150 Cadets at KMR in Hilo. This will enable the program to make a move to KMR by 2014 to make way for the return of the Kulani facility to the Department of Public Safety as per the Governor's request. The estimated cost of this new construction is \$9M with an operational request of \$300K for bunk beds, desks, chairs and office furniture.

An ongoing dream has been to locate a new site for the Academy at Kalaeloa. At the present time the program is housed in WWII Navy billets, the classrooms are in a converted Fitness Center, there are 3 modular buildings for Platoon Classes and the security of the classroom area is questionable. With the dramatic increase in the number of people in and around Kalaeloa the Cadets are faced with way too many opportunities for negative interactions with the public and it has presented a greater Challenge for the Cadre and Staff to monitor the safety and well-being of the Cadets. Locating a suitable site with good security and safety is the first major task and the second is to encourage private donations through the Hawaii National Guard Youth Challenge Academy Foundation (501-c-3) and combine that with State funds to help with construction costs.

The final request is an idea for future support and funding (3 to 5 years down the road) for a Job Opportunities Training Program to be located in, at or near the KMR Youth Challenge Academy. This idea is a Pacific Area vocational/technical training school to certify Youth Challenge graduates in carpentry, masonry, welding, auto mechanics, body and fender repair, aquaponics, hydroponics, agriculture and many other endeavors would offer an in house method of placing the Cadets in training right after they graduate from the Academy. It could be funded through a combination of State, Federal, and private contributions. At the present time there is only one program like this and it is located at Gillis Long in Louisiana. The program in Hilo would give all of the Youth Challenge programs from the western states the opportunity to place their Cadets in a training facility with the Youth Challenge mission as a guide and job training as a means to assist the Cadets.

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

Department of Defense  
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
\$ 1,570,882.00			\$ 1,570,882.00	A
			\$ -	B
\$ 5,631,208.00			\$ 5,631,208.00	N
			\$ -	R
			\$ -	S
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 7,202,090.00	\$ -	\$ -	\$ 7,202,090.00	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
\$ 1,570,882.00			\$ 1,570,882.00	A
			\$ -	B
\$ 5,631,208.00			\$ 5,631,208.00	N
			\$ -	R
			\$ -	S
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 7,202,090.00	\$ -	\$ -	\$ 7,202,090.00	Total

Department of Defense  
 Prioritized List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1	to provide 16 - 19 year old "at risk" youth a second chance to obtain their high school diplomas by successfully passing the GED exam.	program is based on the National Youth Challenge Program	DEF114YC	Act 180
	The program offers a 22 weeks residential phase where the cadets learn life skills necessary to be successful in the community. Upon graduation, there is a 12 month post-residential follow up phase whereby mentors keep in touch with the graduates and offer guidance on college education, vocational programs or military careers.	Eight Core Components : 1. Leadership / Followership 2. Responsible Citizenship 3. Academic Excellence 4. Job Skills 5. Life Coping Skills 6. Health and Hygiene 7. Service to Community 8. Physical Fitness		



Department of Defense  
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF114Y	Hawaii National Guard Youth Challenge Academy	A		34.40	\$ 1,570,882.00		34.40	\$ 1,570,882.00	
DEF114Y	Hawaii National Guard Youth Challenge Academy	N		69.60	\$ 5,631,208.00		69.60	\$ 5,631,208.00	
				104.00	\$ 7,202,090.00		104.00	\$ 7,202,090.00	
	TOTALS								

Department of Defense  
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
DEF114YC	N	\$ (62,509)		to reduce allotments in compliance with Union Agreements

Department of Defense  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
DEF114YC	DEF114YC	\$ (62,509)	to reduce allotments in compliance with Union Agreements	N			(62509)	N

Department of Defense  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	DEF114YC	Add'l Resources for Current Program :	* calculation based on 400 cadets :	A	-	34.40	\$ 200,000.00
		pending increase approval from National Guard	(18,000 - 16,000) x 400 cadets				
		Bureau of allowable cost per attending cadets from	= 800,000	N	-	69.60	\$ 600,000.00
		\$16,000 to \$18,000				104.00	\$ 800,000.00

Department of Defense  
 Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
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Department of Defense  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
DEF114YC	none				

Department of Defense  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$

Department of Defense  
 Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$



Department of Defense  
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
<b>Kalaeloa Campus</b>													
DEF114YC	7/1/2010	119128	Cadre Team Leader	GS7	n/a	T	0.25	A	\$ 8,397.00				
							0.75	N	\$ 25,191.00				
									\$ 33,588.00		N	Y	N
	7/1/2010	119129	Cadre Team Leader	GS7	n/a	T	0.25	A	\$ 8,397.00				
							0.75	N	\$ 25,191.00				
									\$ 33,588.00		N	Y	N
	7/1/2010	119130	Cadre Team Leader	GS7	n/a	T	0.25	A	\$ 8,397.00				
							0.75	N	\$ 25,191.00				
									\$ 33,588.00		N	Y	N
	7/1/2010	20853G	Counselor	GS7	n/a	T	0.25	A	\$ 8,397.00				
							0.75	N	\$ 25,191.00				
									\$ 33,588.00		N	Y	N
<b>Kulani Campus</b>													
DEF114YC	7/1/2010	711104	Program Director	GS13	n/a	T	0.25	A	\$ 17,918.50		N	Y	N
							0.75	N	\$ 53,755.50				
									\$ 71,674.00				
DEF114YC	7/1/2010	711023	Instructor	GS9	n/a	T	0.25	A	\$ 9,120.00		N	Y	N
							0.75	N	\$ 27,360.00				
									\$ 36,480.00				
DEF114YC	7/1/2010	711028	R/P/M Assistant	GS8	n/a	T	0.25	A	\$ 8,184.00		N	Y	N
							0.75	N	\$ 24,552.00				
									\$ 32,736.00				
DEF114YC	7/1/2010	711029	Asst. Placement Mentor	GS8	n/a	T	0.25	A	\$ 8,184.00	\$ 8,184.00	N	Y	N
			Coordinator				0.75	N	\$ 24,552.00	\$ 24,552.00			
									\$ 32,736.00	\$ 32,736.00			
DEF114YC	8/25/2011	120159	Cadre Shift Supervisor	GS8	n/a	T	0.25	A	\$ 9,120.00	\$ 9,120.00	N	Y	N
							0.75	N	\$ 27,360.00	\$ 27,360.00			

Department of Defense  
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
									\$ 36,480.00	\$ 36,480.00			
DEF114YC	11/30/2011	120160	Cadre Shift Supervisor	GS8	n/a	T	0.25	A	\$ 9,120.00	\$ 9,120.00	N	Y	N
							0.75	N	\$ 27,360.00	\$ 27,360.00			
									\$ 36,480.00	\$ 36,480.00			
DEF114YC	4/19/2011	120170	Cadre Shift Leader	GS7	n/a	T	0.25	A	\$ 8,184.00	\$ 8,184.00	N	Y	N
							0.75	N	\$ 24,552.00	\$ 24,552.00			
									\$ 32,736.00	\$ 32,736.00			
DEF114YC	4/19/2011	120178	Cadre Shift Leader	GS7	n/a	T	0.25	A	\$ 8,184.00	\$ 8,184.00	N	Y	N
							0.75	N	\$ 24,552.00	\$ 24,552.00			
									\$ 32,736.00	\$ 32,736.00			

Department of Defense  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
<b>Kalaeloa Campus</b>											
DEF114YC	11/19/2010	111780	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	1/14/2011	102867	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	4/4/2011	120224	Nurse Assistant	GS7	n/a	T	A	0.25	\$ 8,832.00	0.25	\$ 8,184.00
							N	0.75	\$ 26,496.00	0.75	\$ 24,552.00
									\$ 35,328.00		\$ 32,736.00
DEF114YC	4/25/2011	102852	Instructor	GS7	n/a	T	A	0.25	\$ 9,843.00	0.25	\$ 9,600.00
							N	0.75	\$ 29,529.00	0.75	\$ 28,800.00
									\$ 39,372.00		\$ 38,400.00
DEF114YC	7/18/2011	119287	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	9/30/2011	111779	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
<b>Kulani Campus</b>											
DEF114YC	4/19/2011	120170	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00

Department of Defense  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
DEF114YC	4/20/2011	120178	Cadre Shift Leader	GS7	n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	5/18/2011	120147	Asst. Placement Mentor	GS8	n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
			Coordinator				N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	7/22/2011	120158	Cadre Staff Supervisor	GS10	n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
							N	0.75	\$ 30,375.00	0.75	\$ 30,375.00
									\$ 40,500.00		\$ 40,500.00
DEF114YC	8/25/2011	120160	Cadre Shift Supervisor	GS8	n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	11/7/2011	120162	Asst. Cadre Shift Supervisor	GS8	n/a	T	A	0.25	\$ 8,616.00	0.25	\$ 8,616.00
							N	0.75	\$ 25,848.00	0.75	\$ 25,848.00
									\$ 34,464.00		\$ 34,464.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
<b>Kalaeloa Campus</b>											
DEF114YC	11/19/2010	102848	Cadre	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	11/15/2010	102854	Instructor	GS9	n/a	T	A	0.25	\$ 10,083.00	0.25	\$ 9,120.00
							N	0.75	\$ 30,249.00	0.75	\$ 27,360.00
									\$ 40,332.00		\$ 36,480.00
DEF114YC	11/15/2010	118866	Case Manager	GS8	n/a	T	A	0.25	\$ 8,564.00	0.25	\$ 8,397.00
							N	0.75	\$ 25,692.00	0.75	\$ 25,191.00
									\$ 34,256.00		\$ 33,588.00
DEF114YC	11/19/2010	102867	Cadre	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	11/19/2010	111780	Cadre	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
DEF114YC	7/5/2011	120224	Nurse Assistant	GS7	n/a	T	A	0.25	\$ 8,832.00	0.25	\$ 8,184.00
							N	0.75	\$ 26,496.00	0.75	\$ 24,552.00
									\$ 35,328.00		\$ 32,736.00
DEF114YC	7/19/2011	102852	Instructor	GS9	n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	10/10/2011	111779	Cadre	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
DEF114YC	10/10/2011	120394	Cadre	GS7	n/a	T	A	0.25	\$ 8,397.00	0.25	\$ 8,184.00
							N	0.75	\$ 25,191.00	0.75	\$ 24,552.00
									\$ 33,588.00		\$ 32,736.00
<b>Kulani Campus</b>											
DEF114YC	9/22/2010	120152	Admin / Log Specialist	GS8	n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 8,184.00
							N	0.75	\$ 27,360.00	0.75	\$ 24,552.00
									\$ 36,480.00		\$ 32,736.00
DEF114YC	9/22/2010	120154	Maintenance Technician	GS7	n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	9/22/2010	120155	Admin. Assistant	GS7	n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	9/22/2010	120164	Asst. Cadre Shift Supervisor	GS8	n/a	T	A	0.25	\$ 8,616.00	0.25	\$ 8,616.00
							N	0.75	\$ 25,848.00	0.75	\$ 25,848.00
									\$ 34,464.00		\$ 34,464.00
DEF114YC	9/22/2010	120158	Cadre Staff Supervisor	GS10	n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
							N	0.75	\$ 30,375.00	0.75	\$ 30,375.00
									\$ 40,500.00		\$ 40,500.00
DEF114YC	9/22/2010	120159	Cadre Shift Supervisor	GS8	n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	9/22/2010	120135	Lead Instructor		n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
							N	0.75	\$ 30,375.00	0.75	\$ 30,375.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
									\$ 40,500.00		\$ 40,500.00
DEF114YC	9/28/2010	120162	Asst. Cadre Shift		n/a	T	A	0.25	\$ 8,616.00	0.25	\$ 8,616.00
			Supervisor				N	0.75	\$ 25,848.00	0.75	\$ 25,848.00
									\$ 34,464.00		\$ 34,464.00
DEF114YC	10/13/2010	120160	Cadre Shift Supervisor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	10/14/2010	120165	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	10/14/2010	120153	Admin / Log Specialist		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
			Specialist				N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	10/14/2010	120134	Program Coordinator		n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
							N	0.75	\$ 30,375.00	0.75	\$ 30,375.00
									\$ 40,500.00		\$ 40,500.00
DEF114YC	10/14/2010	120162	Asst. Cadre Shift		n/a	T	A	0.25	\$ 8,616.00	0.25	\$ 8,616.00
			Supervisor				N	0.75	\$ 25,848.00	0.75	\$ 25,848.00
									\$ 34,464.00		\$ 34,464.00
DEF114YC	10/14/2010	120141	Career Exploration		n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
			Counselor				N	0.75	\$ 30,375.00	0.75	\$ 30,375.00
									\$ 40,500.00		\$ 40,500.00
DEF114YC	10/14/2010	120165	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
									\$ 32,736.00		\$ 32,736.00
DEF114YC	10/14/2010	120167	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	10/26/2010	120145	Placement Mentor		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
			Counselor				N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/1/2010	120142	Counselor		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/1/2010	120166	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/1/2010	120168	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/15/2010	120174	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/16/2010	120184	HR Admin Support		n/a	T	A	0.25	\$ 10,262.50	0.25	\$ 10,262.50
							N	0.75	\$ 30,787.50	0.75	\$ 30,787.50
									\$ 41,050.00		\$ 41,050.00
DEF114YC	11/22/2010	120137	Instructor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00



Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	11/22/2010	120161	Cadre Shift Supervisor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	11/22/2010	120169	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/22/2010	120170	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/22/2010	120172	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/27/2010	120176	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/29/2010	120171	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/1/2010	120148	Medical Assistant		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
DEF114YC	12/2/2010	120136	Instructor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	12/3/2010	120178	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/3/2010	120179	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/3/2010	120144	Asst. Mentor Coordinator		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/3/2010	120175	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/3/2010	120148	Case Manager		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/4/2011	120173	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	12/11/2010	120177	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
DEF114YC	12/28/2010	120138	Instructor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	1/25/2011	120164	Asst. Cadre Shift		n/a	T	A	0.25	\$ 8,616.00	0.25	\$ 8,616.00
			Supervisor				N	0.75	\$ 25,848.00	0.75	\$ 25,848.00
									\$ 34,464.00		\$ 34,464.00
DEF114YC	2/1/2011	120176	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	4/20/2011	120167	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	8/10/2011	120158	Cadre Staff Supervisor		n/a	T	A	0.25	\$ 10,125.00	0.25	\$ 10,125.00
							N	0.75	\$ 30,375.00	0.75	\$ 30,375.00
									\$ 40,500.00		\$ 40,500.00
DEF114YC	8/22/2011	120146	Placement Mentor		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
			Coordinator				N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	8/23/2011	120139	Instructor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	8/23/2011	120133	Deputy Director		n/a	T	A	0.25	\$ 15,068.75	0.25	\$ 13,641.00
							N	0.75	\$ 45,206.25	0.75	\$ 40,923.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
									\$ 60,275.00		\$ 54,564.00
DEF114YC	8/23/2011	120173	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	8/25/2011	120160	Cadre Shift Supervisor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	8/23/2011	120138	Instructor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	9/7/2011	120150	Facilities Manager		n/a	T	A	0.25	\$ 10,326.00	0.25	\$ 10,260.00
							N	0.75	\$ 30,978.00	0.75	\$ 30,780.00
									\$ 41,304.00		\$ 41,040.00
DEF114YC	9/23/2011	120147	R/P/M Assistant		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00
DEF114YC	10/7/2011	120132	Secretary		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/30/2011	120182	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/30/2011	120180	Cadre		n/a	T	A	0.25	\$ 8,184.00	0.25	\$ 8,184.00

Department of Defense  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
							N	0.75	\$ 24,552.00	0.75	\$ 24,552.00
									\$ 32,736.00		\$ 32,736.00
DEF114YC	11/30/2011	120160	Cadre Shift Supervisor		n/a	T	A	0.25	\$ 9,120.00	0.25	\$ 9,120.00
							N	0.75	\$ 27,360.00	0.75	\$ 27,360.00
									\$ 36,480.00		\$ 36,480.00

Department of Defense  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
DEF114YC		n/a								

Department of Defense  
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
DEF114YC				n/a				

Department of Defense  
Anticipated Loss of Federal Funds

Table 16

<u>Prog ID</u>	<u>Probable (Y/N)</u>	<u>Anticipated or Actual Date of Loss</u>	<u>Amount</u>	<u>Description</u>	<u>Federal Law</u>	<u>Requires State Funds (Y/N)</u>	<u>Recurring (Y/N)</u>
DEF114YC			n/a				



Department of xxx  
Intradepartmental Transfer of Funds

Table 17

<u>Date of Transfer</u>	<u>MOF</u>	<u>Amount Transferred</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
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Department of xxx  
Interdepartmental Transfer of Funds

Table 18

<u>Date of Transfer</u>	<u>MOF</u>	<u>Amount Transferred</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
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Department of Defense  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
						From	To					
DEF114YC	A	\$ 34,922	M	\$ 285,126	7/29/2010	7/1/11	6/30/12	Nippon Food Takeout & Catering, Inc.	S	Meal Services	monthly billing	Y
	N	\$ 104,766										
		\$ 139,688										
DEF114YC	A	\$ 41,190	M	\$ 480,930	4/27/2011	7/1/11	6/30/12	MedCorp distributing, Inc.	S	Meal Services	monthly billing	Y
	N	\$ 123,570										
		\$ 164,759										
DEF114YC	A	\$ 4,485	M	\$ 19,296	6/27/2011	11/14/10	11/13/11	Aqua Engineers, Inc.	S	operation & maintenance of waste water treatment at Kulani campus	monthly billing	Y
	N	\$ 13,455										
		\$ 17,940										

Department of xxx  
CIP Summary

Table 20

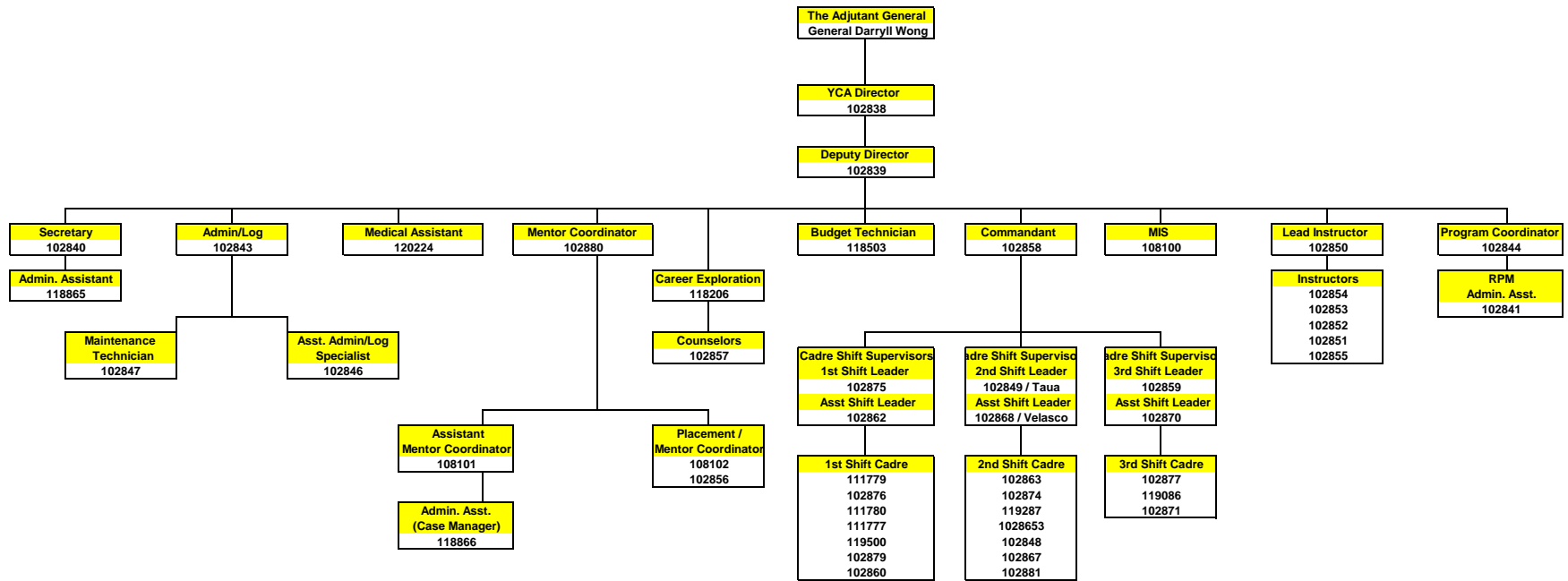
<u>Priority</u>	<u>Project Title</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
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Department of xxx  
Division Resources

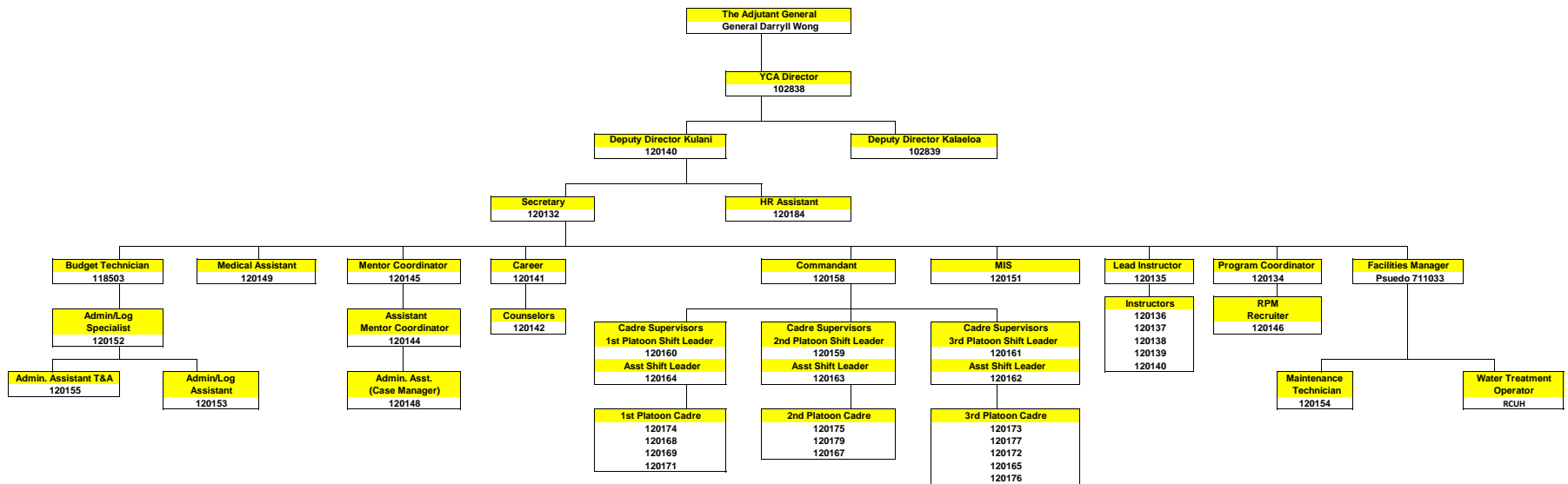
Table 21

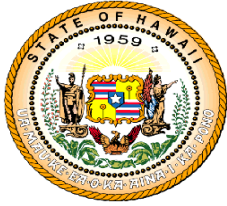
<u>Division</u>	<u>Associated Program IDs</u>
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**Organization Chart  
Kalaeloa  
2011**



# Organization Chart Kulani 2011





**HAWAII NATIONAL GUARD**  
**YOUTH CHALLENGE ACADEMY**  
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 Kapolei, HI 96707-0348  
 (808) 673-7530 \* Fax: (808) 673-7536  
 Website: [ngycp.org](http://ngycp.org)



## Program Graduation Statistics

<u>Fiscal Year</u>	<u>Class #</u>	<u>Total # Comp</u>	<u>HSD</u>	<u>%</u>	<u>Total</u>
2005	23	96	52	54%	1918
2005	24	85	64	75%	2003
2006	25	103	62	60%	2106
2006	26	110	57	51%	2216
2007	27	90	69	77%	2306
2007	28	96	63	65%	2402
2008	29	81	62	77%	2483
2008	30	95	59	62%	2578
2009	31	100	62	62%	2678
2009	32	88	57	64%	2766
2010	33	120	72	60%	2886
2010	34	85	59	69%	2971
2011	35	102	85	83%	3073
<b>Totals</b>		<b>1251</b>	<b>823</b>	<b>66%</b>	

### DOE Cost Per Student

\$11,800.00 / Student  
 Federal Share = 0  
 State Share = \$11,800

### YCA Cost Per Student - Proposed

\$18,000 / Student  
 Federal Share = \$13,500  
 State Share = \$4,500

### YCA Cost Per Student – (2011)

\$16,000 / Student  
 Federal Share = \$12,000  
 State Share = \$4,000

*(IES National Center for Educational Statistics)*



# YCA GRADUATION STATISTICS

## 2005 - 2011

