TESTIMONY BY MAJOR GENERAL DARRYLL D. M. WONG ADJUTANT GENERAL TO SENATE WAYS AND MEANS COMMITTEE January 11, 2013

Chair Ige and Members of the committee:

Thank you for this opportunity to testify on our Department of Defense's Fiscal Year 2013 – 2015 Biennium 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.

The Department's fiscal Year 2013-2015 Biennium 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 biennium budget request in Program DEF 110, Amelioration of Physical Disasters, totals \$101,448,821 for Fiscal Year 2013-2014 and \$102,301,133 for Fiscal Year 2014-2015 of which 11 percent is State, 88 percent is Federal, and 1 percent is other funds. This is an increase in State general funds of \$478,912 for FY 2013-2014 and \$530,224 for FY 2014-2015. Increase in Federal fund authorization is \$3,550,058 for FY 2013-2014 and \$4,350,058 for FY 2014-2015.

The Department also submitted CIP projects for State Civil Defense and Army National Guard. State Civil Defense projects total \$4.4 million in General Obligation Bond funds for retrofitting public buildings with hurricane protective measures and the maintenance and replacement of disaster warning and communication devices. Hawaii Army National Guard projects include upgrade and improvements to National Guard facilities statewide which requires a State match of \$2,050,000 in General Obligation Bonds for \$10,550,000 federal funds and construction of an Aviation Support facility at Kalaeloa which requires \$4,536,000 in State General Obligation Bond funds to match the \$25,782,000 in Federal funds.

In the past three fiscal years, the Department has been successful in securing \$151.14 million in federal funds from National Guard Bureau for the F-22 Raptor military construction program which required no State matching funds. In Fiscal Year 2010, the Department received \$37.3 million for the F-22 maintenance facility and Aircraft Parking apron, which was completed in March and April of this year.

In Fiscal Year 2011, \$75.39 million was received for five projects which are scheduled to be completed by the end of this year. In Fiscal Year 2012, \$38.45 million was received for three construction projects that will be completed by June 2014.

Hawaii Army National Guard received \$1.65 million in General Obligation Bond funds and \$39.48 million in federal funds in Fiscal Year 2012 for the renovation of Building 117 which will be completed by the end of this year. In Fiscal Year 2013, \$450,000 in General Obligation Bond funds and \$33 million in federal funds were received for construction of the 29th Infantry Brigade Combat Team Readiness Center in Kalaeloa, Oahu which will be completed in 2014.

Finally, I would like to express my heartfelt appreciation to the Legislature for their tremendous support of Hawaii's military. Specifically:

1. By passing legislation that allows professional and vocational licensing boards to accept military education, training, and service of our service members towards their qualifications for a license.

2. Allowing licensing boards to allow applicants to demonstrate competency in lieu of work experience requirement and establish procedures to expedite the issuance of licenses, certifications, or permits to military spouses.

3. Authorizing ballots and balloting materials to be transmitted by facsimile or electronic mail to military and overseas voters.

4. Finally, removing the residency requirements for burial of members of the armed forces and their dependents in veterans' cemeteries.

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. Senate Committee on Ways and Means

Senator David Ige, Chair

Department of Defense DEF 110 Amelioration of Physical Disasters

Budget Testimony

Fiscal Biennium 2013–2015 Budget

January 11, 2013

Mission Statement

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

Economic Impact

The Department of Defense operating budget is comprised of 11 percent General funds and 88% Federal funds. In FY 2013, the Department was restricted \$837,546 in General funds.

The impact of the reduction of the FY 2013 General fund operating budget base resulted in \$2,512,638 (some at 90%, some at 75% and some at 50%) federal funds being left on the table. These funds totaling \$3,350,184 provide the department with funds to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard and the personnel to sufficiently man the emergency operating center for the State Civil Defense division.

Federal Funds

At this point in time, the department can only estimate what reductions will be past down to the States. Military construction (MILCON) funds for Federal Fiscal Year 2013, 2016 and 2017 have been approved for funding and awaiting the President's approval of the Military Budget. While MILCON can be postponed should the funding be diverted, the concern is the continued funding of enough Federal funds to maintain critical operating costs such as utilities, pest control, trash pickup and minor repairs to prevent the closures of any Hawaii National Guard facilities. These facilities are required to keep the Guard in top readiness status. State funds may be required to support the Guard in the estimated amount of \$2M.

The situation is the same in the Department of Homeland Security Grant funding. Should the funds be reduced, the impact will be felt in the grant management, law enforcement and preparedness areas. Funding in maintaining the communication and law enforcement equipment that was purchased previously would be critical to the counties and the state agencies. Should the loss of federal funds be significant enough to eliminate these maintenance funds, the state may have to provide approximately \$600,000 for the Counties and another \$300,000 to state agencies.

Please note that there is not enough information at this time to confirm that the above scenarios will take place and every effort will be made to work with the federal funding agencies to insure that any reduction is held to a minimum.

Budget Request

Due to the large reductions absorbed in the personnel and funding to contribute the department's share in the State's effort to reduce the budget deficit, the guidance was given to restore funds for critical services in line with the Governor's "New Day Plan". (1) Request for the establishment of positions and funding required to restore critical services, (2) Request restoration of General Funds that were lost due to vacancies and for positions that were converted to federal funds, (3) Request funds for the replacement of equipment that the repair cost exceeds the equipments' depreciated value, and (4) Request funds for utility cost increases, repair and maintenance of facilities, minor and major construction projects that enhance health, safety and energy efficiency requirements.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department – Wide Totals

See attached Table 2.

Table 3: Program ID Totals

See attached Table 3.

Table 4: Budget Decisions

See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

Table 8: Emergency Appropriation Requests
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Table 9: Expenditures Exceeding Appropriation Ceilings
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Table 10: Intradepartmental Transfers
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Table 12: Non-General Funds
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Table 13: Vacancy Report
See attached Table 13
Table 14: Overtime Expenditures
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Table 15: Overpayments
See attached Table 15
Table 16: Contract Costs
See attached Table 16
Table 17: Capital Improvement Program (CIP) Requests
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Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of Defense Prioritized List of Functions

iority	Description of Function	Activities
1	Provide for the defense, safety and welfare of the people of Hawaii	Train personnel to provide services that will support first responders.
		Train personnel to provide military protection in the Air and on the ground.
		Maintains 24/7 Warning Point - State wide emergency warning.
		Maintains 24/7 Military Emergency Operating Center - World wide emergency warning
2	Maintains its readiness to respond to the needs of the people in the	Maintains civilian and military logistics readiness
	event of war or devastation originating from either natural or human	Provides continuing resource for disaster preparedness information and
	caused disasters.	communitty education
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.	
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.	

Department of Defense Department-Wide Budget Summary

Fiscal Year 2013													
Act 106/12				Emergency									
Appropriation		Restriction	A	Appropriation		Total FY13	MOF						
\$ 10,942,739.00	\$	-			\$	10,942,739.00	А						
\$ 85,908,724.00					\$	85,908,724.00							
\$ 464,458.00					\$	464,458.00							
\$ 103,930.00					\$	103,930.00							
\$ 97,419,851.00	\$	-	\$	-	\$	97,419,851.00	Total						
 Fiscal Year 2014													
Act 106/12													
Appropriation		Reductions		Additions		Total FY14	MOF						
\$ 10,942,739.00	\$	-	\$	478,912.00	\$	11,421,651.00	А						
\$ 85,908,724.00	\$	-	\$	3,550,058.00	\$	89,458,782.00	Ν						
\$ 464,458.00					\$	464,458.00	S						
\$ 103,930.00					\$	103,930.00	U						
\$ 97,419,851.00	\$	-	\$	4,028,970.00	\$	101,448,821.00	Total						
		Fisc	al Ye	ar 2015									
Act 106/12													
Appropriation		Reductions		Additions		Total FY15	MOF						
\$ 10,942,739.00	\$	-	\$	530,224.00	\$	11,472,963.00	Α						
\$ 85,908,724.00			\$	4,350,058.00	\$	90,258,782.00	N						
\$ 464,458.00				•	\$	464,458.00	S						
\$ 103,930.00					\$	103,930.00	U						
\$ 97,419,851.00	\$	-	\$	4,880,282.00	\$	102,300,133.00	Total						

Department of Defense Funding by Program ID

			As budge	ted in Act 1	L06/12 (FY13)		Governor's Sub	omittal (FY14)		Governor's Submittal (FY15)				
									Percent				Percent	
									Change of				Change of	
Prog ID	Program Title	MOF	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>\$\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	<u>\$\$\$\$</u>	
DEF 110	AMELIORATION OF													
	PHYSICAL DISASTERS	Α	114.10	34.50	\$ 5,907,595	4.00	(3.00) \$	5,907,595	0.0%	4.00	(3.00)	\$ 5,958,907	0.87%	
		N	101.15	68.50	\$ 10,120,648	3.00	(3.00) \$	10,120,648	0.0%	3.00	(3.00)	\$ 101,250,648	0.0%	
		U		2.00	\$ 86,827	-	- \$	86,827	0.0%	-	-	\$ 86,827.00	0.0%	

Department of xxx Budget Decisions

					Initial Departm	nent Requ	ests				E	Budge	et and Finano	e Recomm	endations				Governor	s Decisions		
				FY14	ļ		FY1	5			FY1	4			FY15			FY14	1		FY15	
Prog ID	Description	MOF	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)		<u>\$\$\$</u>	Pos (P)	Pos (T)		<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>
DEF 110/AD	EMERGENCY OPERATING COSTS	Α	-		\$ 100,000	-		\$	100,000	-	-	\$	100,000	-	-	\$ 100,000	-	-	\$ 100,000	-	- \$	100,000
	EMERGENCY OPERATING COSTS	N	-	-	\$ 225,000			\$	225,000			\$	225,000			\$ 225,000			\$ 225,000		\$	225,000
DEF 110/AC	UTILITY COST HI AIR NATIONAL GUARD	А	-	-	\$ 713,110	-	-	\$	713,110	-	-	\$	281,554	-	-	\$ 281,554	-	-	\$ 281,554	-	- \$	281,554
	UTILITY COST HI AIR NATIONAL GUARD	Ν	-	-	\$ 1,133,839			\$	1,133,839			\$	844,661			\$ 844,661			\$ 844,661		\$	844,661
DEF110/AB	FACILITY IMPR COST HI ARMY NAT'L GUARD	A			\$ 593,455			\$	1,343,455			\$	-			\$-			\$-		\$	
	FACILITY IMPR COST HI ARMY NAT'L GUARD	Ν			\$ 2,802,522			\$	3,602,522			\$	2,802,522			\$ 3,602,522			\$ 2,802,522		\$	3,602,522
DEF 110/AD	CONVERT TEMP EXEMPT TO PERM CS	А	3.00	(3.00)		3.00	(3.00)			3.00	(3.00)			3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
	CONVERT TEMP EXEMPT TO PERM CS	Ν	3.00	(3.00)		3.00	(3.00)			3.00	(3.00)			3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
DEF 110/AA	STATE TUITION ASSIST PROG- HI NAT'L GUARD	А			\$ 150,000			\$	150,000			\$	150,000			\$ 150,000			\$ 150,000		\$	150,000
DEF 110/AA	PROJECT PROGRAM MANAGER	А	1.00		\$ 26,656	1.00		\$	51,312	1.00		\$	-	1.00		\$ 51,312	1.00		\$ -	1.00	\$	51,312
DEF 110/AD	EXPENDITURE REALIGNMENT	N		(11.50)	\$ (56,000,000)		(11.50)	\$ (5	6,000,000)		(11.50)	\$	(56,000,000)		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)		(11.50) \$	(56,000,000)
	EXPENDITURE REALIGNMENT	Р		11.50	\$ 56,000,000		11.50	\$5	6,000,000		11.50	\$	56,000,000		11.50	\$ 56,000,000		11.50	\$ 56,000,000		11.50 \$	56,000,000
DEF 110/AD	CIVIL DEFENSE STAFFING	А		(1.25)			(1.25)				(1.25)	\$	(52,642)		(1.25)	\$ (52,642)		(1.25)	\$ (52,642)		(1.25) \$	(52,642)
	CIVIL DEFENSE STAFFING	N		(4.75)	\$ (322,125)		(4.75)	\$	(322,125)		(4.75)	\$	(322,125)		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)		(4.75) \$	(322,125)

Department of Defense Proposed FY14 and FY15 Reductions

					FY1	4			FY15			
												Carry-over?
Prog ID	Description of Reduction	Impact of Reduction	MOF	<u>Pos (P)</u>	Pos (T)		<u>\$\$\$\$</u>	Pos (P)	Pos (T)	-	\$\$\$\$	<u>(Y/N)</u>
DEF 110/AA	NON RECURRING	NONE	Α	-	-	\$	10,250	-	-	\$	10,250	N
DEF 110/AD	NON RECURRING	NONE	Ν	-	-	\$	50,000	-	-	\$	50,000	N
DEF 110/AD	CIVIL DEFENSE STAFFING	ADDED CHALLENGE TO PROVIDE FED MATCH	А		(1.25)	\$	(56,642)		(1.25)	\$	(56,642)	N
DEF 110/AD	CIVIL DEFENSE STAFFING	NONE	Ν		(4.75)	\$	(322,125)		(4.75)	\$ ((322,125)	N
	CLOSING OUT DISASTER PROJECTS											

Department of Defense Proposed FY14 and FY15 Additions

								FY14	1		FY15	
			Dept-									
		Prog ID	Wide									
Prog ID	Request Category	Priority	Priority	Description of Addition	Explanation	MOF	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	\$\$\$
DEF 110/AD	ADD'L RESOUCES	1	6	Additional funding to utilize building	See table 6A	Α	-	-	\$ 100,000	-	\$	100,000
				space available for expanding to		Ν			\$ 225,000		\$	225,000
				respond to disasters and emergencies.								
DEF 110/AC	HEATH & SAFETY	1	8	This request is asking for an increase	Pearl Harboe Public Works has sent notice	A	-	-	\$ 281,554		Ś	281,554
22. 110,710		-		in utility cost due to the addition of	that electric rates will be increased by 30.676%	N			\$ 844,661		Ś	844,661
				three new buildings becoming	which will require additional state matching	IN			\$ 644,001		Ş	044,001
				operational in FY 2013.	funds. The F-22 requires housing with 24/7 AC							
				operational III FF 2013.	due to their highly technical instruments.							
DEF 110/AB	ADD'L RESOUCES	2	10	Budget adjustment for mandatory state	Current federal fund ceiling is insufficient to	Ν			\$ 2,802,522		\$	3,602,522
				matching funds for utilities.services,	handle the increase of funding for FY 13 and the							
				r&m , and minor construction at	out years. Electric costs are increasing at a							
				readiness centers state-wide.	greater rate than cost savings in less usage.							
					To include items that were not budgeted on							
					prior years requests.							
DEF 110/AA	New Day Objective	7	14	To provide funds to reimburse HING	See table 6A	A			\$ 150,000		\$	150,000
				members for continuing their education								
				at UH College System.								
DEF 110/AA	ADD'L RESOUCES	9	20	Add new position to Engineering &	See table 6A	A	1.00		\$-	1.00	\$	51,312

DEF110 Justifications for Table 6

AD #6 JUSTIFICATION OF REQUEST

The mission of State Civil Defense is to prepare for and respond to all disasters and emergencies faced by the people of Hawaii. In order to accomplish this, an appropriately manned and equipped emergency operations center (EOC) is required. Recent disaster events, such as the Kiholo Earthquake (2006), Hurricane Flossie (2007), Chile Tsunami Warning Event (2010), and the Japan Tohoku Earthquake/Tsunami (2011), along with the growing number of agency personnel and IT equipment needed for an appropriate response have shown that the Birkhimer facility is no longer able to handle major disaster events. While plans are on-going for a new EOC, the use of our temporary Civil Defense Annex (Bldg 303) in Diamond Head Crager, as an interim EOC to augment Birkhimer, is a critical part of our response capability for FY 13-15. The operating expenses shown above apply primarily to Bldg 303 and its future use as an interim EOC until a permanent one is finally realized. Full funding of these operating expenses are necessary for SCD to successfully accomplish its mission. Declining Federal grant monies are also a major consideration in this request.

The State of Hawaii has been engaged in the Siren Modernization project due to be completed in the next five years. Upon completion, it is anticipated the State will have 520 sirens in operation, 150 sirens will have been added and 120 upgraded since the inception of this project. Restorational sirens are also necessary for replacement due to aging and unforseen circumstances.

AA # 14 JUSTIFICATION OF REQUEST

The increase request is to provide reimbursements as an incentive to remain in the National Guard Program. The \$150,000 approved last session allowed at best a \$500 reimbursement for STEM courses only. This program is important for the recruitment and retention of members of the Guard. The program will benefit not only the Guard members but also the communities they live in by increasing their academic portfolios as well as their leadership and other skills. Added funds will serve as a larger incentive as it will allow the department to reimburse some of their tuition costs.

AA #20 JUSTIFICATION OF REQUEST

This position is critical to the Department of Defense to ensure timely planning, management, implementation and execution of special projects, supporting State CIP projects, project management, and construction management, as well as, execution and implementation of 100% and matching federal funding. This position will also be directly responsible for the department's energy management program and will also support land management. This position reports directly to the Department's Chief Engineering Officer and is responsible for preparing, implementing and executing the department's CIP projects and providing support to divisions, as required.

Department of Defense Current Year (FY13) Restrictions

			Percent of Act 106/12	
Prog ID	MOF	Restriction \$\$\$	Appropriation	<u>Impact</u>
DEF 110	А	\$ 515,852	5.0%	Postponing hiring and minor construction projects

Department of Defense Emergency Appropriation Requests

				Pos (P)	Pos (T)	
Prog ID	Description of Request	Explaination of Request	MOF	FY13	FY13	<u>\$\$\$ FY13</u>
DEF 112	NONE					

Department of Defense Expenditures Exceeding Appropriation Ceilings

				<u>Amount</u>				
			Appropriation	Exceeding	<u>Increase</u>		<u>Recurring</u>	<u>GF Impact</u>
Prog ID	MOF	<u>Date</u>	<u>Ceiling</u>	Appropriation	<u>Percent</u>	Reason for Exceeding Ceiling	<u>(Y/N)</u>	<u>(Y/N)</u>
DEF 110				NONE				

Department of Defense Intradepartmental Transfer of Funds

Anticipated								
or Actual				Percent of Imparting		Percent of Receiving		
Date of		Amount of	<u>From</u>	Program ID	<u>To</u>	Program ID		<u>Recurring</u>
<u>Transfer</u>	MOF	<u>Transfer</u>	Prog ID	Appropriation	Prog ID	Appropriation	Reason for Transfer	<u>(Y/N)</u>
FY 2014	А	\$ 86,676	DEF 112	4.0%	DEF 110	0.9%	TRANSFERING POSITIONS FOR APPRO SUPERVISOR	Ν

Department of Defense Active Federal Awards

							Award					
							<u>Amount</u>		At Risk for			
State					Awarding		Allocated to	<u>State</u>	<u>Federal</u>			
Expending		Award		Award	<u>Federal</u>	Award	the Pgm ID in	Appropriation	Sequestration		<u>Contact</u>	Contact
Agency	Program ID	<u>Number</u>	CFDA Number	Description	Agency	<u>Amount</u>	<u>Column B</u>	<u>Symbol</u>	<u>(Y/N)</u>	Contact Name	<u>Phone</u>	<u>Email</u>
		S EE TABLE										
		11 A										

G (DEF) DEF 110 200 G (DEF) DEF 110 200	07-GS-T7-0005 08-CP-T8-0020	11.555	Award Description 2007 Homeland Security Grant 2007 Public Safety Interoperable Comm 2008 Regional	Awarding Federal Agency Dept. of Homeland Security Dept. of Homeland Security	Award Date 07/01/2007 10/01/2007	12/31/2011	Award Amount \$12,114,290	Allocated to the Pgm ID in Column B \$12,114,290	State Appropriation Symbol S-08-209-G	Federal Sequestration (Y/N) N	Appropriated or Non- appropriated Appropriated	Dolores	Contact Ph 291-1696	Contact Email dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200 G (DEF) DEF 110 200	07-GE-T7-0013 07-GS-T7-0005 08-CP-T8-0020	11.555	2007 Homeland Security Grant 2007 Public Safety Interoperable Comm 2008 Regional	Dept. of Homeland Security	07/01/2007	07/01/2007- 12/31/2011		\$12,114,290				Dolores		
G (DEF) DEF 110 200 G (DEF) DEF 110 200	08-CP-T8-0020		Interoperable Comm 2008 Regional	Dept. of Homeland Security	10/01/2007							Cook		
G (DEF) DEF 110 200		97.111				10/01/2007- 06/30/2012	\$8,069,879	\$8,069,879	S-08-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
	08-GB-T8-K069		Catastrophic	Dept. of Homeland Security	09/01/2008	09/01/2008- 08/31/2012	\$2,000,000	\$2,000,000	S-09-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200		97.056	2008 Port Security	Dept. of Homeland Security	08/01/2008	08/01/2008- 06/30/2013	\$4,763,118	\$4,763,118	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
	08-GE-T8-0022	97.067	2008 Homeland Security	Dept. of Homeland Security	09/01/2008	09/01/2008- 08/31/2012	\$11,642,493	\$11,642,493	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	08-IO-T8-0013	97.055	2008 Interoperable Emergency Comm	Dept. of Homeland Security	09/01/2008	09/01/2008- 08/31/2012	\$251,038	\$251,038	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	08-RL-T8-0023	97.057	2008 Transit Security	Dept. of Homeland Security	08/01/2008	08/01/2008- 07/31/2012	\$843,280	\$843,280	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-CA-T9-0009	97.111	2009 Regional Catastrophic	Dept. of Homeland Security	08/01/2009	08/01/2009- 07/31/2012	\$1,420,875	\$1,420,875	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-EO-MX-0009	97.052	2009 Emergency Operations Center	Dept. of Homeland Security	06/01/2009	06/01/2009- 11/30/2012	\$250,000	\$250,000	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-EP-T9-0032	97.042	2009 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2008	10/01/2008- 09/30/2011	\$3,064,837	\$3,064,837	S-09-204-G	N	Appropriated		733-4300 x 510	ekobayashi@dod.hawaii.gov
G (DEF) DEF 110 200	09-IP-T9-0025	97.055	2009 Interoperable Emergency Comm	Dept. of Homeland Security	06/01/2009	06/01/2009- 05/31/2012	\$282,595	\$282,595	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-PU-T9-K035	97.056	2009 Port Security	Dept. of Homeland Security	06/01/2009	06/01/2009- 05/31/2012	\$5,046,997	\$5,046,997	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawali.gov
G (DEF) DEF 110 200	09-SS-T9-0006		2009 Homeland Security	Dept. of Homeland Security	08/01/2010	08/01/2010- 07/31/2013	\$11,746,486	\$11,746,486	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-TN-T9-0016		2009 Task Force Emergency Readiness	Dept. of Homeland Security	09/01/2009	09/01/2009- 11/30/2011	\$150,000	\$150,000	S10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 200	09-UA-T9-0020	97.008	2009 UASI Non-Profit	Dept. of Homeland Security	08/01/2009	08/01/2009- 07/31/2012	\$150,000	\$150,000	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 201	10-CA-T0-0003	97.111	2010 Regional Catastrophic	Dept. of Homeland Security	08/01/2010	08/01/2010- 07/31/2013	\$1,680,000	\$1,680,000	S-11-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF) DEF 110 201	10-EP-E0-0042	97.042	2010 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2009	10/01/2009- 09/30/2012	\$3,299,583	\$3,299,583	S-10-204-G	N	Appropriated	Evelyn Kobayashi	733-4300 x 510	<u>ekobayashi@dod.hawaii.gov</u>

DEF 110	2010-IP-T0-0010	97.055	2010 Interoperable Emergency Comm	Dept. of Homeland Security	06/01/2010	06/01/2010- 05/31/2013	\$311,000	\$311,000	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	2010-PU-T0-K010	97.056	2010 Port Security	Dept. of Homeland Security	06/01/2010	06/01/2010- 05/31/2013	\$3,104,508	\$3,104,508	S-12-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	2010-SS-T0-0006	97.067	2010 Homeland Security	Dept. of Homeland Security	08/01/2010	08/01/2010- 07/31/2013	\$11,810,295	\$11,810,295	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	2010-UA-T0-0007	97.008	2010 UASI Non-Profit	Dept. of Homeland Security	08/01/2110	08/01/2110- 07/31/2013	\$75,000	\$75,000	S-11-209-G	Ŷ	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	2010-BF-T0-0004	97.078	2010 Buffer Zone Protection	Dept. of Homeland Security	06/01/2010	06/01/2010- 05/31/2013	\$400,000	\$400,000	S-12-209-G	Y	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	EMW-2011-CA-00017	97.111	2011 Regional Catastrophic	Dept. of Homeland Security	07/01/2011	07/01/2011- 06/30/2014	\$1,281,976	\$1,281,976	S-12-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	EMW-2011-EP-00072	97.042	2011 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2010	10/01/2010- 09/302012	\$3,287,765	\$3,287,765	S-12-204-G	N	Appropriated	Evelyn Kobayashi	733-4300 x 510	<u>ekobayashi@dod.hawaii.gov</u>
DEF 110	EMW-2011-PUK- 00004	97.056	2011 Port Security	Dept. of Homeland Security	09/01/2011	09/01/2011- 08/31/2014	\$2,763,021	\$2,763,021	S-12-208-G	Y	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	EMW-2011-SS-00129	97.067	2011 Homeland Security	Dept. of Homeland Security	09/01/2011	09/01/2011- 08/31/2012	\$5,518,600	\$5,518,600	S-12-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	EMW-2011-GR-00123	97.126	2011 National Special Security Event	Dept. of Homeland Security	02/08/2012	02/08/2012- 04/08/2012	\$7,485,000	\$7,485,000	S-12-235-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
DEF 110	EMF-2008-PC-0003	97.017	2008 Pre-Disaster Mitigation	Dept. of Homeland Security	07/11/2008	07/11/2008- 12/10/2012	\$843,657	\$843,657	S-09-213-G	N	Appropriated	Havinne Okamura	733-4300, x556	hokamura@scd.hawaii.gov
DEF 110	NA09NWS4670016	11.467	2009 National Tsunami Hazard Mitigation	Dept. of Commerce	08/01/2009	08/01/2009- 07/31/2013	\$1,856,160	\$1,856,160	S-10-214-G	N	Appropriated	Kevin Richards	733-4301, x561	krichards@scd.hawaii.gov
DEF 110	EMF-2010-PC-0001	97.047	2009 Pre-Disaster Mitigation	Dept. of Homeland Security	06/04/2010	06/04/2010- 06/04/2013	\$140,250	\$140,250	S-11-213-G	N	Appropriated	Havinne Okamura	733-4300, x556	hokamura@scd.hawaii.gov
DEF 110	EMF-2010-CR-1023	97.082	2010 Earthquake Hazard Reduction	Dept. of Homeland Security	08/06/2010	08/06/2010- 02/06/2012	\$55,967	\$55,967	S-11-214-G	N	Appropriated	Kevin Richards	733-4301, x561	krichards@scd.hawaii.gov
DEF 110	HM-HMP-0164-10-01- 00	20.703	2010 Hazard Materials Emergency Preparedness	Dept. of Transportation	09/30/2010	09/30/2010- 09/30/2011	\$150,450	\$150,450	S-11-216-G	N	Appropriated	Leighton Ah Cook	733-4300, x521	lahcook@scd.hawaii.gov
DEF 110	HM-HMP-0223-11-01- 00	20.703	2011 Hazard Materials Emergency Preparedness	Dept. of Transportation	09/30/2011	09/30/2011- 09/30/2012	\$112,755	\$112,755	S-12-216-G	N	Appropriated	Leighton Ah Cook	733-4300, x521	lahcook@scd.hawaii.gov
DEF 110	EMF-2011-GR-1123	97.082	2011 National Earthquake Hazard Reduction	Dept. of Homeland Security	09/29/2011	09/29/2011- 03/25/2013	\$49,528	\$49,528	S-12-207-G	N	Appropriated	Kevin Richards	733-4301, x561	krichards@scd.hawaii.gov
	DEF 110 DEF 110	DEF 110 2010-UA-T0-0007 DEF 110 2010-BF-T0-0004 DEF 110 EMW-2011-CA-00017 DEF 110 EMW-2011-CA-00017 DEF 110 EMW-2011-CA-00017 DEF 110 EMW-2011-CA-00017 DEF 110 EMW-2011-EP-00072 DEF 110 EMW-2011-FP-K-00074 DEF 110 EMW-2011-SC-00123 DEF 110 EMW-2011-GR-00123 DEF 110 EMF-2008-PC-0003 DEF 110 EMF-2010-PC-0001 DEF 110 HM-HMP-0164-10-01-00 00 00	DEF 110 2010-PU-T0-K010 97.056 DEF 110 2010-SS-T0-0006 97.067 DEF 110 2010-UA-T0-0007 97.008 DEF 110 2010-UA-T0-0007 97.008 DEF 110 2010-UA-T0-0007 97.008 DEF 110 2010-BF-T0-0004 97.078 DEF 110 EMW-2011-CA-00017 97.111 DEF 110 EMW-2011-EP-00072 97.042 DEF 110 EMW-2011-SS-00129 97.056 DEF 110 EMW-2011-SS-00129 97.067 DEF 110 EMW-2011-GR-00123 97.126 DEF 110 EMF-2008-PC-0003 97.017 DEF 110 EMF-2010-PC-0001 97.047 DEF 110 EMF-2010-PC-1023 97.082 DEF 110 HM-HMP-0164-10-01- 20.703 00 00 97.013 97.013 <td>Emergency Comm DEF 110 2010-PU-T0-K010 97.056 2010 Port Security DEF 110 2010-SS-T0-0006 97.057 2010 Homeland Security DEF 110 2010-UA-T0-0007 97.067 2010 UASI Non-Profit DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Protection DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Protection DEF 110 EMW-2011-CA-00072 97.042 2011 Emergency Mgmf Performance Grant DEF 110 EMW-2011-EP-00072 97.066 2011 Hort Security DEF 110 EMW-2011-SS-00129 97.067 2011 Hort Security DEF 110 EMW-2011-GR-00123 97.126 2011 National Special Security Event DEF 110 EMF-2008-PC-0003 97.017 2008 Pre-Disaster Mitigation DEF 110 NA09NWS4670016 11.467 2009 National Tsunami Hazard Mitigation DEF 110 EMF-2010-CR-1023 97.082 2010 Earthquake Hazard Reduction DEF 110 EMF-2010-CR-1023 97.082 2010 Earthquake Hazard Meterials Emergency Preparedness DEF 110 HM-HMP-0164-1</td> <td>Emergency Comm Emergency Comm DEF 110 2010-PU-T0-K010 97.056 2010 Port Security Dept. of Homeland Security DEF 110 2010-UA-T0-0006 97.067 2010 Homeland Dept. of Homeland Security DEF 110 2010-UA-T0-0007 97.067 2010 UASI Non-Profit Dept. of Homeland Security DEF 110 2010-UB-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security DEF 110 EMW-2011-CA-00017 97.111 2011 Regional Catastrophic Dept. of Homeland Security DEF 110 EMW-2011-EP-00022 97.042 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-EP-00022 97.056 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-SS-00129 97.067 2011 Nort Security Dept. of Homeland Security DEF 110 EMW-2011-GR-00123 97.056 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-GR-00123 97.126 2011 National Special Security Event Dept. of Homeland Security DEF 110 EMF-2008-PC-0003 97.017 2008 Pre-Disas</td> <td>Emergency Comm Emergency Comm Energency Comm Dept. of Homeland Security 0601/2010 DEF 110 2010-VU-T0-K010 97.056 2010 Homeland Dept. of Homeland Security 0801/2010 DEF 110 2010-SS-T0-0006 97.067 2010 UASI Non-Profit Dept. of Homeland Security 0801/2010 DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security 0801/2010 DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security 0801/2010 DEF 110 EMW-2011-CA-00017 97.111 2011 Regional Dept. of Homeland Security 0701/2011 DEF 110 EMW-2011-CA-00017 97.142 2011 Emergency Mgm Dept. of Homeland Security 0901/2010 DEF 110 EMW-2011-SS-00129 97.067 2011 Homeland Dept. of Homeland Security 0901/2011 DEF 110 EMW-2011-GR-00123 97.126 2011 Homeland Dept. of Homeland Security 0901/2011 DEF 110 EMF-2008-PC-0003 97.017 2008 Pre-Disaster Dept. of Homeland Security 02008/2010</td> <td>DEF 110 2010 PU T0 K010 97.055 2010 Port Security Dept. of Homeland Security 0601/2010 <t< td=""><td>DEF 110 2010 PU-T0 K010 97.056 2010 Port Security Dept. of Homeland Security 0601/2010 6601/2010 51.10.508 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 UA T0-0007 97.008 2010 UASI Nen Profit Dept. of Homeland Security 0801/2010 6601/2010 540.0000 DEF 110 2010 Bd Fr T0-0004 97.078 2010 Bd Fr Zone Dept. of Homeland Security 0601/2010 6601/2010 540.0000 6591/2013 51.20.37 50.000 0691/2010 6691/2010 50.201 51.20.37 50.000 0691/2010 6691/2010 50.201 50.201 50.201 50.201 50.21.2013 51.21.31.976 0693/2011 51.21.31.976 0693/2011 50.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.51.600 0691/2010</td><td>DEF 110 2010 PU-T0-K0101 P7 056 2010 Port Security Dept of Hameland Security 0601/2010 0501/2010 51.04.508 51.04.508 DEF 110 2010 S-ST-0.0006 P7 067 2010 Homeland Dept of Hameland Security 0601/2010 0501/2010 51.04.508 51.164.508 DEF 110 2010 AG 57-0.0006 P7 067 2010 Homeland Dept of Hameland Security 0601/2010 0501/2010 51.04.508 57.500 57.500 DEF 110 2010 AG 70.000 P7 078 2010 Homeland Dept of Hameland Security 0601/2010 0601/2010 6401/2010</td><td>DEF Dirol Protection Dept of Homeland Security 0x01/2010 Status Status DEF 2010-PUI-T0-K010 97.067 2010 Four Security Dept of Homeland Security 0x01/2010 Status Status</td><td>Lett Emergency Comm March Mark B631/2013 Mark Mark B631/2013 Mark Mark Mark B12 286 G N DEF 110 2010 PU 10 4210 P1.066 2010 Put 5 Scarby Dept of Homeland Scarby 06/01/2010 31.104.201 31.104.201 31.104.201 31.104.201 S1.12.286 G N DEF 110 2010 PU 10 42010 P1.007 Scarby Dept of Homeland Scarby 06/01/2010 08/01/2010 31.00.201 S1.12.09 G N DEF 110 2010 PU 10 420 10007 P1.000 2010 UAS1 Non-Profit Dept of Homeland Scarby 06/01/2010 08/01/2010 31.00.200 S1.12.09 G N DEF 110 2010 PU 10 42010 P1.00004 P1.000 2010 UAS1 Non-Profit Dept of Homeland Scarby 06/01/2011 08/01/2013 31.201.96 S1.2.208 G N DEF 110 EMM 2011 CA.00017 P1.111 C111 Homeland Scarby 0/01/2011 08/01/2011 31.201.96 S1.2.208 G N DEF 110 EMM 2011 FC 00027 P1.011 C111 Homeland Scarby 0/01/2011 0/01/2011 0/0</td><td>Line Line Line Line Line Line Line Line</td><td>DEF 110 DOI-D-10-R000 PLOGE Description Descripion Descripion Des</td><td>Line Energy Comm <the< td=""></the<></td></t<></td>	Emergency Comm 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Security DEF 110 2010-UA-T0-0007 97.067 2010 UASI Non-Profit Dept. of Homeland Security DEF 110 2010-UB-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security DEF 110 EMW-2011-CA-00017 97.111 2011 Regional Catastrophic Dept. of Homeland Security DEF 110 EMW-2011-EP-00022 97.042 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-EP-00022 97.056 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-SS-00129 97.067 2011 Nort Security Dept. of Homeland Security DEF 110 EMW-2011-GR-00123 97.056 2011 Port Security Dept. of Homeland Security DEF 110 EMW-2011-GR-00123 97.126 2011 National Special Security Event Dept. of Homeland Security DEF 110 EMF-2008-PC-0003 97.017 2008 Pre-Disas	Emergency Comm Emergency Comm Energency Comm Dept. of Homeland Security 0601/2010 DEF 110 2010-VU-T0-K010 97.056 2010 Homeland Dept. of Homeland Security 0801/2010 DEF 110 2010-SS-T0-0006 97.067 2010 UASI Non-Profit Dept. of Homeland Security 0801/2010 DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security 0801/2010 DEF 110 2010-BF-T0-0004 97.078 2010 Buffer Zone Dept. of Homeland Security 0801/2010 DEF 110 EMW-2011-CA-00017 97.111 2011 Regional Dept. of Homeland Security 0701/2011 DEF 110 EMW-2011-CA-00017 97.142 2011 Emergency Mgm Dept. of Homeland Security 0901/2010 DEF 110 EMW-2011-SS-00129 97.067 2011 Homeland Dept. of Homeland Security 0901/2011 DEF 110 EMW-2011-GR-00123 97.126 2011 Homeland Dept. of Homeland Security 0901/2011 DEF 110 EMF-2008-PC-0003 97.017 2008 Pre-Disaster Dept. of Homeland Security 02008/2010	DEF 110 2010 PU T0 K010 97.055 2010 Port Security Dept. of Homeland Security 0601/2010 <t< td=""><td>DEF 110 2010 PU-T0 K010 97.056 2010 Port Security Dept. of Homeland Security 0601/2010 6601/2010 51.10.508 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 UA T0-0007 97.008 2010 UASI Nen Profit Dept. of Homeland Security 0801/2010 6601/2010 540.0000 DEF 110 2010 Bd Fr T0-0004 97.078 2010 Bd Fr Zone Dept. of Homeland Security 0601/2010 6601/2010 540.0000 6591/2013 51.20.37 50.000 0691/2010 6691/2010 50.201 51.20.37 50.000 0691/2010 6691/2010 50.201 50.201 50.201 50.201 50.21.2013 51.21.31.976 0693/2011 51.21.31.976 0693/2011 50.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.51.600 0691/2010</td><td>DEF 110 2010 PU-T0-K0101 P7 056 2010 Port Security Dept of Hameland Security 0601/2010 0501/2010 51.04.508 51.04.508 DEF 110 2010 S-ST-0.0006 P7 067 2010 Homeland Dept of Hameland Security 0601/2010 0501/2010 51.04.508 51.164.508 DEF 110 2010 AG 57-0.0006 P7 067 2010 Homeland Dept of Hameland Security 0601/2010 0501/2010 51.04.508 57.500 57.500 DEF 110 2010 AG 70.000 P7 078 2010 Homeland Dept of Hameland Security 0601/2010 0601/2010 6401/2010</td><td>DEF Dirol Protection Dept of Homeland Security 0x01/2010 Status Status 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Des</td><td>Line Energy Comm <the< td=""></the<></td></t<>	DEF 110 2010 PU-T0 K010 97.056 2010 Port Security Dept. of Homeland Security 0601/2010 6601/2010 51.10.508 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 SS 10-0000 97.067 2010 Homeland Dept. of Homeland Security 0801/2010 6601/2010 51.10.103 DEF 110 2010 UA T0-0007 97.008 2010 UASI Nen Profit Dept. of Homeland Security 0801/2010 6601/2010 540.0000 DEF 110 2010 Bd Fr T0-0004 97.078 2010 Bd Fr Zone Dept. of Homeland Security 0601/2010 6601/2010 540.0000 6591/2013 51.20.37 50.000 0691/2010 6691/2010 50.201 51.20.37 50.000 0691/2010 6691/2010 50.201 50.201 50.201 50.201 50.21.2013 51.21.31.976 0693/2011 51.21.31.976 0693/2011 50.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.27.765 0791/2011 63.21.2013 51.23.51.600 0691/2010	DEF 110 2010 PU-T0-K0101 P7 056 2010 Port Security Dept of Hameland Security 0601/2010 0501/2010 51.04.508 51.04.508 DEF 110 2010 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Non-Profit Dept of Homeland Scarby 06/01/2011 08/01/2013 31.201.96 S1.2.208 G N DEF 110 EMM 2011 CA.00017 P1.111 C111 Homeland Scarby 0/01/2011 08/01/2011 31.201.96 S1.2.208 G N DEF 110 EMM 2011 FC 00027 P1.011 C111 Homeland Scarby 0/01/2011 0/01/2011 0/0	Line Line Line Line Line Line Line Line	DEF 110 DOI-D-10-R000 PLOGE Description Descripion Descripion Des	Line Energy Comm Energy Comm <the< td=""></the<>

G (DEF)	DEF 110	W912J6-11-2-1001 W912J6-11-2-1002 W912J6-11-2-1003 W912J6-11-2-1004 W912J6-11-2-1005 W912J6-11-2-1007 W912J6-11-2-1010 W912J6-11-2-1040	12.401	Army Guard Master Cooperative Agreement	Dept. of Defense	10/01/2010	10/01/2010- 09/30/2011	\$20,736,650	\$20,736,650	S-11-217-G	N	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov; dtakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-11-2-1021 W912J6-11-2-1023	12.401	Air Guard Master Cooperative Agreement	Dept. of Defense	10/01/2010	10/01/2010- 09/30/2011	\$2,999,231	\$2,999,231	S-11-218-G	N	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov; dtakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-12-2-1001 W912J6-12-2-1002 W912J6-12-2-1003 W912J6-12-2-1004 W912J6-12-2-1005 W912J6-12-2-1007 W912J6-12-2-1010 W912J6-12-2-1040	12.401	Army Guard Master Cooperative Agreement	Dept. of Defense	10/01/2011	10/01/2011- 09/30/2012	\$24,127,700	\$24,127,700	S-12-217-G	?	Appropriated	Catherine Liu; Dennis Takao	733-4211	cilu@dod.hawaii.gov; dfakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-12-2-1021 W912J6-12-2-1023	12.401	Air Guard Master Cooperative Agreement	Dept. of Defense	10/01/2011	10/01/2011- 09/30/2012	\$3,120,973	\$3,120,973	S-12-218-G	?	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov; dtakao@dod.hawaii.gov
G (DEF)	DEF 114	W912J6-11-2-4002	12.404	National Guard Civilian Youth Opportunities	Dept. of Defense	01/01/2011	01/01/2011- 06/30/2012	\$6,045,000	\$6,045,000	S-11-219-G	N	Appropriated	Richard Campbell	685-7125	rcampbell@hingyca.org
G (DEF)	DEF 114	W912J6-12-2-4002	12.404	National Guard Civilian Youth Opportunities	Dept. of Defense	07/01/2012	07/01/2012- 06/30/2013	\$4,800,000	\$4,800,000	S-13-219-G	N	Appropriated	Richard Campbell	685-7125	rcampbell@hingyca.org
G (DEF)	DEF 110	FEMA-2834-FM-HI	97.046	Kaunakakai Fire	Dept. of Homeland Security	08/29/2009	08/29/2009- 02/27/2012	\$601,283	\$601,283	S-10-211-G	N	Appropriated	Suzanne Toguchi	685-7125	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-2844-FM-HI	97.046	Maalae Fire	Dept. of Homeland Security	06/09/2010	06/09/2010- 03/31/2012	\$243,484	\$243,484	S-11-211-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1147-DR-HI	97.036	Oahu Floods	Dept. of Homeland Security	11/26/1996	11/26/1996- 03/31/2012	\$4,050,075	\$4,050,075	S-97-269-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1575-DR-HI	97.036	October 30,2004 Floods	Dept. of Homeland Security	02/01/2005	02/01/2005- 03/31/2012	\$18,985,699	\$18,985,699	S-05-223-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1640-DR-HI	97.036	March 2006 Floods	Dept. of Homeland Security	05/02/2006	05/02/2006- 03/31/2012	\$8,245,564	\$8,245,564	S-07-292-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1664-DR-HI	97.036	Kiholo Bay Earthquake	Dept. of Homeland Security	10/17/2006	10/17/2006- 03/31/2012	\$15,633,656	\$15,633,656	S-07-293-G	N	Appropriated	Cynthia Iverson	733-4300, x803	civerson@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1743-DR-HI	97.036	Severe Storms, High Surf, Flooding and Mudslides, December 4-7,2007	Dept. of Homeland Security	02/06/2008	02/06/2008- 03/31/2012	\$2,679,870	\$2,679,870	S-08-294-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawali.gov
G (DEF)	DEF 110	FEMA-1967-DR-HI	97.036	Tsunami Waves, March 11, 2011	Dept. of Homeland Security	04/08/2011	04/08/2011- 03/31/2012	\$5,449,848	\$5,449,848	S-11-296-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	9797201220120100	12.404	Starbase Hawaii	Dept. of Defense	09/30/2011	09/30/2011- 09/30/2012	\$300,000	\$300,000	S-12-220-G	N	Appropriated	Timothy Fujino	733-4231	timothy.fujino@us.af.mill
G (DEF)	DEF 110	FEMA-1814-DR-HI	97.036	Severe, storms and flooding Dec 10-16, 2008	Dept. of Homeland Security	01/05/2009	01/05/2009- 03/31/2012	\$1,167,000	\$1,167,000	S-09-295-G	N	Appropriated	Suzanne Toguchi	733-4300, x813	stoguchi@scd.hawaii.gov

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		U.S. Agency for International Development	

Department of Defense Non-General Fund Balances

								Estimated FY13	
				Beginning FY13		Estimated FY13		Ending	
		Statutory		Unencumbered Cash	Estimated FY13	Expenditures and	Estimated FY13	Unencumbered	Balance in Excess of
Name of Fund	Purpose	Reference	MOF	Balance	Revenues	Encumbrances	Net Transfers	Cash Balance	Program Needs
NONE									

Department of Defense Positions Vacant as of November 30

						Perm						Authority	Occupied	
	Date of	Position				<u>Temp</u>			Budgeted	Actual Salary	Exempt	to Hire	<u>by 89 Day</u>	<u># of 89 Hire</u>
Prog ID	Vacancy	<u>Number</u>	Position Title	SR Level	BU Code	<u>(P/T)</u>	FTE	MOF	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	Hire (Y/N)	Appointments
DEF110AA	11/5/2009	5690	General Laborer II	BC03	1	Р	.50/.50	A/N		\$ 34,164	Ν	Y	N	
DEF110AA		92033G	Accountant/Budget Anal VI	SR26	13	Р	1.00	Α	\$ 51,936		Ν	Y	N	
DEF110AA		92032G	Asso Architect/Engr VI	SR26	13	Р	1.00	Α	\$ 51,956		Ν	Y	N	
DEF110AA	7/31/2012	12838	Dept Personnel Officer	EM03	35	Р	1.00	Α	\$	\$ 92,616	Ν	Y	N	
DEF110AC	7/31/2012	38824	Engineer III	SR22	13	Р	1.00	Α	\$	\$ 50,832	Ν	Y	N	
DEF110AA	5/31/2012	38822	Engineer IV	SR24	13	Р	1.00	Α	\$ 64,023	\$ 66,948	Ν	Y	N	
DEF110AA	11/20/2009	12840	General Laborer I	BC02	1	Р	.50/.50	A/N	\$ 30,036		Ν	Y	N	
DEF110AA		21740	General Laborer I	BC02	1	Р	1.00	N	\$ 31,236		Ν	Y	N	
DEF110AA		35763	General Laborer I	BC02	1	Р	1.00	N	\$ 30,834		Ν	Y	N	
DEF110AA	11/20/2009	117354	General Laborer I	BC02	1	Р	1.00	Α	\$ 31,236		Ν	Y	N	
DEF110AA	4/30/2008	15987	General Laborer II	BC03	1	Р	.50/.50	A/N	\$ 32,112		Ν	Y	N	
DEF110AA	6/30/2010	44478	General Laborer II	BC03	1	Р	1.00	Α	\$ 34,164	\$ 34,164	Ν	Y	N	
DEF110AA	6/1/2012	48477	General Laborer II	BC03	1	Р	1.00	Α	\$ 34,164	\$ 34,164	Ν	Y	Ν	
DEF110AA	11/30/2010	118135	General Laborer II	BC03	1	Р	1.00	Α	\$ 34,164		Ν	Y	Ν	
DEF110AA		92021G	Information Spt Tech	SRNA	13	Т	1.00	Ν	\$ 60,000		Y	Y	Ν	
DEF110AA	4/30/2012	14431	Janitor II	BC02	1	Р	1.00	Ν	\$ 34,116				Ν	
DEF110AA	12/1/2008	21739	Janitor II	BC02	1	Р	.25/0	Α	\$ 31,236		Ν	Y	Ν	
DEF110AA		26668	Janitor II	BC02	1	Р	1.00	N	\$ 31,236		Ν	Y	N	
DEF110AA	12/31/2010	38788	Janitor II	BC03	1	Р	1.00	Α	\$ 33,171				Ν	
DEF110AB	5/17/2012	112983	Janitor II	BC03	1	Р	1.00	Ν	\$ 33,228	\$ 33,228	Ν	Y	Ν	
DEF110AB	5/20/2011	117977	Admin Supt Spec.	SRNA	13	Р	1.00	Ν	\$ 42,478				Ν	
DEF110AB		46289	Engineer IV	SR24	13	Т	1.00	Ν	\$ 47,448		Ν	Y	Ν	
DEF110AB		91001G	AC Mechanic I	BC10	1	Р	1.00	Ν	\$ 46,000				N	
DEF110AB		91002G	AC Mechanic I	BC10	1	Т	1.00	Ν	\$ 46,000				Ν	
DEF110AB		20102G	AC Mechanic II	SRNA	1	Р	1.00	Ν	\$ 46,000				Ν	
DEF110AB	1/31/2011	100541	Asst Adj Gen, Army	SRNA		Р	1.00	Α	\$ 38,807		Y	Y	Ν	
DEF110AB	7/2/2009	119108	Bldg Const Inspector II	SRNA	3	Р	1.00	Ν	\$ 39,480				Ν	
DEF110AB		91003G	Construction Representative	SR19	13	Т	1.00	Ν	\$ 42,000				N	
DEF110AB		120543	Design & Project Mgr	SRNA	13	Т	1.00	Ν	\$ 56,000		Υ	Y	N	
DEF110AB		92004G	Dist Learn Site Administrator	SRNA	13	Т	1.00	Ν	\$ 45,000				N	
DEF110AB		92005G	Dist Learn Site Administrator	SRNA	13	Т	1.00	Ν	\$ 29,418				N	
DEF110AB		92006G	Dist Learn Site Administrator	SRNA	14	Т	2.00	Ν	\$ 29,418				Ν	
DEF110AB		92007G	Dist Learn Site Administrator	SRNA	13	Т	1.00	Ν	\$ 29,418				Ν	
DEF110AB	11/5/2010	112985	Engineer Aid IV	SRNA	3	Р	1.00	Ν	\$ 31,212	\$ 31,212	Ν	Y	Ν	
DEF110AB	6/29/2010	117667	Env Admin Spt Tech	SRNA	3	Т	1.00	Ν	\$ 32,789				N	
DEF110AB		46290	Env Health Spec IV	SR22	13	Т	1.00	Ν	\$ 42,144		Ν	Y	Ν	
DEF110AB	4/29/2011	116403	Env Proj Manager	SRNA	13	Р	1.00	Ν	\$ 78,624	\$ 78,624	Y	Y	Ν	
DEF110AB		20803G	Env Proj Specialist (EPS)	SRNA	13	Т	1.00	Ν	\$ 34,070				Ν	
DEF110AB		117974	Env Project Speclist	SRNA	13	Т	1.00	Ν	\$ 42,576	\$ 42,456	Y	Y	Ν	
DEF110AB		120524	Fac Mgmt Representative II	SRNA	3	Р	1.00	Ν	\$ 42,000		Y	Y	N	
DEF110AB		120527	Fac Mgmt Representative II	SRNA	3	Р	1.00	Ν	\$ 42,000		Y	Y	N	
DEF110AB	12/29/2006	110436	Fac Planner Asst	SRNA	3	Т	1.00	Ν	\$ 31,206	\$ 31,206	Y	Y	Ν	

Department of Defense Positions Vacant as of November 30

						Perm						Authority	Occupied	
	Date of	Position				<u>Temp</u>			Budgeted	Actual Salary	Exempt	to Hire	<u>by 89 Day</u>	<u># of 89 Hire</u>
Prog ID	<u>Vacancy</u>	<u>Number</u>	Position Title	SR Level	BU Code	<u>(P/T)</u>	FTE	MOF	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	Hire (Y/N)	Appointments
DEF110AB		117976	Install Restoration Proj Mgr	SRNA	13	Т	1.00	Ν	\$ 57,966	\$ 57,966	Y	Y	Ν	
DEF110AB		91007G	ISR Proj Mgr	SRNA	13	Т	1.00	Ν	\$ 60,000				Ν	
DEF110AB		92017G	IT Specialist	SRNA	0	Р	1.00	Ν	\$ 42,000				N	
DEF110AB	7/5/2011	117645	MCA Actng & Pur Spec	SRNA	13	Т	1.00	Ν	\$ 37,440				Y	\$ 1
DEF110AB		91004G	MILCON Design & Proj Mgr	SRNA	13	Т	1.00	Ν	\$ 72,000					
DEF110AB	3/31/2011	100446	Military Prog Coordinator	SRNA		Р	1.00	Α	\$ 72,136	\$ 72,136	Y	Y		
DEF110AB	8/6/2012	15557	Office Asssitant III	SR08	3	Р	1.00	Α	\$ 27,756					
DEF110AB	4/27/2012	120454	Office Asssitant III			Т	1.00	Ν	\$ 31,200					
DEF110AB		20106G	Office Asssitant III	SRNA	3	Т	1.00	Ν	\$ 35,000					
DEF110AB		50385	Office Asssitant IV	SR10	3	Т	1.00	Ν	\$ 25,656					
DEF110AB		20105G	Real Property Spec	SRNA	13	Т	1.00	Ν	\$ 38,000					
DEF110AB	7/5/2011	110605	Tng Site Env Spec - Kalaeloa	SRNA	13	Р	1.00	Ν	\$ 55,763					
DEF110AB	2/15/2011	116846	Water Ecosys Qual Speclist	SRNA	13	Р	1.00	Ν	\$ 66,000		Y	Y		
DEF110AC	1/3/2012	40440	Bldg Maintenance Helper	BC05	1	Р	.25/.75	A/N	\$ 36,960					
DEF110AC	6/20/2002	100539	Asst Adj Gen, Air	SRNA		Р	0.25	Α	\$ 48,206					
DEF110AC	8/22/2007	36338	General Laborer III	WS03	1	Р	.25/.75	A/N	\$ 34,044					
DEF110AC	4/5/2012	112445	Security Forces Trainer	SMR9		Р	1.00	Ν	\$ 56,376					
DEF110AC	9/28/2012	119471	Security Administrative Spcl	SRNA		Р	1.00	Ν	\$ 51,312					
DEF110AD	8/31/2012	11473	Private Secretary I	SR20	63	Р	1.00	Α	\$ 56,196					
DEF110AD		90010G	Accountant IV	SR22	13	Р	1.00	Ν	\$ 40,716					
DEF110AD		118992	CD Planner (Logistics)	SRNA	13	Т	1.00	Ν	\$ 59,687					
	11/16/2010	111378	CD Planner (Mitigation)	SRNA	13	Т	.25/.75	A/N	\$ 51,312					
DEF110AD		92025G	CD Planner, EMAC	SR24	13	Т	1.00	Α	\$ 51,312					
DEF110AD		92026G	CD Planner, Vunerable Pop.	SR25	13	Т	1.00	Α	\$ 51,312					
DEF110AD	12/31/2011	11475	Civil Defense Planner	SR24	13	Р	1.00	Α	\$ 57,706					
DEF110AD	8/18/2011	31187	Civil Defense Planner	SR24	13	Р	.50/.50	A/N	\$ 51,936					
DEF110AD		90011G	Clerk Steno II	SR09	3	Р	1.00	Ν	\$ 32,424					
DEF110AD	6/29/2012	117815	DEPA Clerk Typist	SRNA	3	Т	.50/.50	A/N	\$ 26,700					
DEF110AD	12/30/2009	117816	DEPA Public Relations Off	SR24	13	Т	1.00	Α	\$ 55,488					
DEF110AD	9/28/2012	119322	Disaster Asst Branch Chief	SRNA	23	Т	1.00	Α	\$ 64,920					
DEF110AD	5/31/2005	116833	EOP Typist	SRNA	3	Т	1.00	Ν	\$ 24,972					
DEF110AD	2/1/2007	118341	GIS Specialist	SRNA	13	Т	1.00	Ν	\$ 45,076					
DEF110AD		92023G	Hazard Mitigation Account	SR24	13	Т	.25/.75	A/N	\$ 51,312					
DEF110AD		92027G	Logistics Section Chief	SR26	13	Т	.50/.50	A/N	\$ 55,500					
DEF110AD	4/15/2011	117373	Oct 04 Flood Clerk Typist	SRNA	3	Т	.25/.75	A/N	\$ 26,700					
DEF110AD	1/7/2005	29146	Office Assistant III	SR09	3	Р	.50/.50	A/N	\$ 23,040					
DEF110AD	4/30/2012	102887	St Hazard Mitigation Off	SRNA	13	Р	.50/.50	A/N	\$ 60,024					
DEF110AD		20809G	Supply Clerk	SRNA	3	Т	1.00	Α	\$ 24,792					
DEF110AD	6/15/2012	120269	SWIC Coordinator	SR24	13	Т	1.00	Ν	\$ 51,312					
DEF110AD	1/16/2007	112987	Telecommunications Plnr	SR24	13	Р	1.00	Ν	\$ 49,332					
DEF110AD	6/27/2008	118993	Warehouse Worker	SRNA	1	Т	1.00	Α	\$ 31,212					

			F١	(12 (actual)		FY1	3 (estimated)	FY1	4 (budgeted)
			Base Salary	Overtime	Overtime	Base Salary	Overtime	<u>Overtime</u>	Base Salary	Overtime	<u>Overtime</u>
Prog ID	Program Title	MOF	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent
DEF 110	AMELIORATION OF										
	PHYSICAL DISASTERS	Α	\$ 16,338,017	\$ 116,169	0.7%	\$ 16,115,106	\$ 113,566	0.7%	\$ 15,826,817	\$ 136,279	0.9%

Department of xxx Overpayments as of November 30

						Cate	gory			
							Not	<u>Not</u>		Referred
	Date of	Gross			Employed	Employed	Employed	Employed		<u>to</u>
	<u>Over-</u>	<u>Amount</u>	<u>Amount</u>		Occurred >	Occurred <	Occurred >	Occurred <	<u>Reason for</u>	<u>Attorney</u>
<u>Name</u>	<u>payment</u>	<u>Overpaid</u>	<u>Recovered</u>	Balance	<u>2 Years</u>	<u>2 Years</u>	<u>2 Years</u>	<u>2 Years</u>	<u>Overpayment</u>	<u>General</u>
NONE										

Department of xxx Active Contracts

		Freq	uency					Т	erm of Contract			Category			
						(Outstanding	Date				<u>E/L/P/C/</u>		Explanation of How	POS
Prog ID	MOF	Amount	(M/A/0)		Max Value		Balance	Executed	From	To	Organization	<u>G/S</u>	Description	Contract is Monitored	<u>Y/N</u>
DEF110															
	N	\$ 46,080	0	\$	46,080.00	\$	39,757.75	8/20/2012	9/1/2012	8/31/2013	Belt Collins Hawaii	S	Master Plan for new EOC Reassessment		Ν
	Ν	\$ 538,348	М	\$	538,348.00	\$	538,348.00	12/31/2012	1/1/2013	12/31/2013	Paxen Huli Ke Alo	S	Mgtm of Civic Justice Program	By Project Manager	Ν
	N	\$ 649,998	М	\$	649,998.00	\$	162,557.17	1/1/2012	1/1/2011	12/31/2012	Paxen Huli Ke Alo	S	Mgtm of Civic Justice Program	By Project Manager	Ν
	Α	\$ 298,587	М	\$	298,587.00	\$	298,587.00	10/15/2012	10/15/2012	10/14/2013	HDR Engineering	S	Design Utility Infrastructure for Kalaeloa	Project Manager	Ν
	N	\$ 895,759	М	\$	895,759.00	\$	885,084.00	10/15/2012	10/15/2012	10/14/2013	HDR Engineering	S	Design Utility Infrastructure for Kalaeloa	Project Manager	Ν
	Ν	\$ 882,898	0	\$	882,898.00	\$	408,209.30	7/3/2012	7/3/2012	5/31/2013	CH2M Hill, Inc.	S	Martime Wireless Network Consultant	Project Manager	N
	Ν	\$ 1,398,720	М	\$	1,398,720.00	\$	1,127,729.28	10/1/2012	10/1/2012	9/30/2012	Millennium Security	S	Security guard services Army Sites	Project Manager	N
50/50	A & N	\$ 137,783	0	\$	137,783.00	\$	21,232.88	2/1/2011	2/1/2011	1/31/2013	Allana Buick & Bers	S	Desing A/C System Wahiawa Armory	Project Manager	Ν
	N	\$ 836,956	0	\$	836,956.00	\$	439,347.20	5/1/2012	6/1/2012	5/31/2013	Architects Hawaii	S	Design KMR Renovations	Project Manager	Ν
	Ν	\$ 183,778	0	\$	183,778.00	\$	183,778.00	5/15/2011	5/1/2011	6/30/2013	Architects Hawaii	S	Design Photovoltaic at Waiwa	Project Manager	Ν
75/25	A & N	\$ 81,148	0	\$	81,148.00	\$	81,148.00	5/1/2012	6/1/2012	5/31/2012	CH2M Hill, Inc.	S	Design System Bldg 1784 Kalaeloa	Project Manager	Ν
	N	\$ 62,405	0	\$	234,182.00	\$	88,171.52	6/15/2011	6/15/2011	9/30/2013	Lou Chan & Assoc	S	Design Bldg 117 Roofing , Kalaeloa	Project Manager	Ν
	N	\$ 2,918,510	0	\$	291,851.00	\$	252,210.39	9/15/2012	9/15/2012	9/14/2013	Cardno Tec, Inc.	S	Monitor Water Quality of Army Guard	Project Manager	Ν
-	N	\$ 72,728	0	\$	72,728.00	\$	72,728.00	8/1/2012	10/15/2012	7/15/2013	Commercial Shelving	S	Install Roll-up doors at KMR Hilo	Project Manager	Ν
75/25	A & N	\$ 330,000	0	\$	330,000.00	\$	330,000.00	11/15/2012	12/1/2012	4/1/2013	Control Point Surveying, Inc.	S	Surveying for KMR Hilo	Project Manager	Ν
	N	\$ 105,000	0	\$	105,000.00	\$	21,000.00	10/15/2011	11/1/2011	10/31/2013	Douglas Enginnering Pacific, INC.	S	Design A/C System in Bldg 618 Hilo	Project Manager	Ν
	A & N	\$ 95,000	0	\$	95,000.00	\$	33,250.00	10/15/2010	11/1/2010	10/31/2013	Douglas Enginnering Pacific, INC.	S	Design Bldg 306	Project Manager	Ν
50/50	A & N	\$ 91,782	0	\$	91,782.00	\$	66,771.00	10/15/2011	11/1/2011	10/31/2013	ECM Inc.	S	Design Solar Energy Troop Command	Project Manager	Ν
	N	\$ 802,700	0	\$	802,700.00	\$	802,700.00	4/23/2012	10/8/2012	7/15/2013	Economy Plumbing & Sheet Metal	E	Install A/C in Bldg 282 Kalaeloa	Project Manager	Ν
	N	\$ 161,528	0	\$	161,528.50	\$	129,222.00	8/1/2012	8/1/2012	9/30/2013	Enviroservices & Training Center, I	S	Environmental Compliance Program Corrections.	Project Manager	Ν
	Α	\$ 110,000	М	\$	110,000.00	\$	430.84	4/25/2006			GYA Architects, Inc.	S	Design Hurricane Shelters; Molokai, Lanai and Har	Project Manager	Ν
50/50	A & N	\$1,077,872	0	\$	1,077,872.00	\$	149,480.70	9/20/2011	1/9/2012	7/15/2013	Hawaiian Building Maintenance	Е	Replace A/C System Bldg 306	Project Manager	Ν
50/50	A & N	\$ 173,293	0	\$	173,293.00	\$	114,537.00	6/15/2011	7/1/2011	6/30/2013	Ronald Ho & Associates, Inc.	S	Design Solar System at Wahiawa Armory	Project Manager	N
	Α	\$ 200,000	М	\$	200,000.00	\$	7,312.00	5/28/2008			Ronald Ho & Associates, Inc.	S	Design Statewide Sirens	Project Manager	Ν
	N	\$ 59,840	М	\$	59,839.68	\$	49,866.40	10/1/2012	10/1/2012	9/30/2013	Honolulu Disposal Service	S	Trash Collection for Air Guard; Hickam/Kalaeloa	Project Manager	Ν
75/25	A & N	\$ 105,343	М	\$	105,342.72	\$	89,987.32	10/1/2012	10/1/2012	9/30/2013	Honolulu Disposal Service	S	Trash Collection for Army Guard; Various Sites	Project Manager	Ν
	N	\$ 479,600	0	\$	479,600.00	\$	46,737.53	10/1/2009		10/15/2012	Isemoto Contracting Co., Ltd.	Р	Construct Storage Building in Hilo	Project Manager	Ν
50/50	A & N	\$ 364,054	0	Ś	364,054.00	Ś	364,054.00	9/24/2012			Island Wide A/C Service, LLC.	E	Install A/C System in Troop Command	Project Manager	Ν
75/25	A & N	. ,	М	Ś	184,517.88	\$	153,764.90	9/30/2011	10/1/2012	9/30/2013	Island Wide A/C Service, LLC.	S	A/C Preventative Maintenance Service at Various		N
50/50	A & N		0	Ś	67,000.00	Ś	67,000.00	8/15/2012	., , .	-,,	JK's Painting	S	Interior Paining Bldg 1 Wahiawa	Project Manager	N
	N	\$ 1,144,781	0	\$	1,144,781.32	Ś	1,144,781.32	7/10/2012	8/1/2012	12/14/2012	E.F. Johnson Company	E	Radio Infrastructure Statewide	Project Manager	N
50/50		\$ 175,539	М	Ś	175,538.72	\$	102,397.62	7/1/2012	7/1/2012	6/30/2013	KayJay C-1 Enterprise	S	Custodial Services at KMR, Hilo	Project Manager	N
	N	\$ 90,691	0	Ś	90,691.04	Ś	68,961.04	6/1/2012		.,,	WillaimC. Loeffler Construction, In	S	Demolition Bldg 509, 552, 624 KMR	Project Manager	N
50/50		\$ 101,594	0	Ś	101,594.00	Ś	18,460.60	10/15/2011	11/1/2011	10/31/2013	MCE International, Inc.	S	Design HVAC System Troop Command	Project Manager	N
	N	\$ 373,355	0	Ś	373,355.00	Ś	373,355.00	10/1/2012		.,.,.	Martin & Chock, Inc.	S	Update Multi-Hazard Mitigation Plan	Project Manager	N
50/50	A & N	. ,	0	\$	458,800.00	\$	458,800.00	9/15/2012			MEI Corporation	S	Replace Windows at Bldg 300	Project Manager	N
75/25		\$ 303,905	0	\$	303,509.00	\$	28,730.45	9/15/2009		3/31/2010	Richard Matsunaga & Associates	S	Design Bldg 407 Electrical Update	Project Manager	N
., .	A	\$ 90,000	0	\$	90,000.00	\$	49,622.00	5/1/2006			Mitsunaga & Associates	S	Retrofit for Hurricane Shelter Oahu Schools	Project Manager	N
	N	\$ 221,958	0	\$	221,958.00	\$	103,190.00	8/1/2011	8/1/2011	9/30/2013	Mitsunaga & Associates	S	Design Solar System Bldg 618 Hilo	Project Manager	N
50/50	A & N		0	Ś	69,425.00	Ś	69,425.00	11/1/2011	12/1/2011	11/30/2012	Mitsunaga & Associates	S	Design Solar System Hanapepe	Project Manager	N
75/25	A & N		0	\$	203,316.00	Ś	203,316.00	11/15/2011	12/1/2011	11/30/2013	Mitsunaga & Associates	S	Design Solar System Kalaeloa	Project Manager	N
,,	N	\$ 149,755	0	Ś	149,754.91	Ś	149,754.91	11/15/2012	, -,11	,,	Orchid Isle Auto Center	E	Five Emergency Response Vehicles	Project Manager	N
	N	\$ 150,777	0	Ś	150,777.00	\$	125,583.00	3/30/2011	4/15/2011	4/14/2013	DMT Consultant Engineers	S	Design Solar System at Bellows	Project Manager	N
	A	\$ 855,760	M	Ś	855,760.00	Ś	256,270.95	5/3/2006	.,,	, = , = = = = = = =	PBR Hawaii & Associates, Inc.	S	Design Statwide Emergency Sirens	Project Manager	N
	N	\$ 153,700	0	\$	153,700.00	\$	153,700.00	10/28/2011	9/12/2012	2/19/2014	Paul's Electrical Contracting, LLC.	S	Battery 407 Electrical Upgrade	Project Manager	N
75/25		\$ 438,501	0	\$	438,500.94	\$	431,501.35	10/15/2011	11/1/2011	10/31/2012	Riecke, Sunnland, Kono Architects	S	Design Bldg 406 Renovation	Project Manager	N
,,	N	\$ 317,227	0	Ś	317,227.00	Ś	317,227.00	10/15/2012	, -,11	.,,	Sabre Communications Corp.	E	Purchase Monopoles for Maritime Wireless Netwo		N
	N	\$ 94,955	M	\$	94,954.80	\$	10,788.00	4/1/2011	5/1/2011	4/30/2013	Sansei Architects	S	Design Bldg 825 Roofing System	Project Manager	N
50/50	A & N		0	Ś	123,218.86	Ś	93,163.28	7/10/2012	7/10/2012	7/9/2013	Sansei Architects	S	Design Bldg 1 & 2 Roofing System	Project Manager	N
33,30	A	\$ 185,281	0	Ś	185,281.00	Ś	44,170.00	2/15/2012	3/15/2012	3/14/2013	Sansei Architects	S	Design Bay Windows Bldg 117	Project Manager	N
	N	\$ 124,500	0	Ś	124,500.00	\$	124,500.00		3, 13, 2012	5, 1., 2013	Shioi Construction, Inc.	S	Repair Maintenance Bldg 1, Hanapepe	Project Manager	N
L	IN	, 124,JUU	5	ڊ	124,300.00	ږ	124,300.00	11/13/2012			shier construction, inc.	5	nepan maintenance blug 1, Hallapepe	i oject mallagel	iN

Department of xxx Active Contracts

					0	Outstanding	Date				E/L/P/C/		Explanation of How	POS
Prog ID	MOF	Amount	(M/A/O)	Max Value		Balance	Executed	From	To	Organization	G/S	Description	Contract is Monitored	Y/N
	Ν	\$ 845,000	0	\$ 845,000.00	\$	845,000.00	9/1/2012			Society Contracting, LLC.	S	Interior Painting Bldg 298 Waimanalo	Project Manager	N
75/25	A & N	\$ 102,508	М	\$ 102,508.30	\$	102,508.30	10/1/2012	10/1/2012	9/30/2013	The Terminex International Co.	S	Pest Management Oahu Army Sites	Project Manager	N
	Ν	\$ 624,881	0	\$ 624,881.00	\$	624,881.00	8/1/2012			West Coast Roofing	S	Roofing Replacement and Repair Wheeler 825	Project Manager	N

Department of xxx CIP Requests

	Dept-				
	Prog ID Wide				
Prog ID	Priority Priority	Project Title	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>

Department of xxx CIP Lapses

	Act/Year of				
Prog ID	Appropriation	Project Title	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
DEF 112		NONE			

Department of Defense Division Resources

Division			Assoc	ciated Progra	m IDs	
DEF 110/AA	DEF 110/AB	DEF110/AC	DEF110/AD	DEF112	DEF114	
DEF 110/AB	DEF 110/AA	DEF110/AC	DEF110/AD			
DEF 110/AC	DEF 110/AA	DEF 110/AB	DEF110/AD			
DEF 110/AD	DEF 110/AA	DEF 110/AB	DEF110/AC			

Department of Defense Organization Changes

Year of Change FY13/FY14	<u>Page</u> Number	Description of Change
		NO CHANGES
STATE OF HAWAII DEPARTMENT OF DEFENSE OFFICE OF THE ADJUTANT GENERAL CHART NO. 1

ORGANIZATION CHART



Notes:

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

STATE OF HAWAII DEPARTMENT OF DEFENSE OFFICE OF THE ADJUTANT GENERAL CHART NO. 2

POSITION ORGANIZATION CHART



Notes:

*See following pagers for further breakdown of position organization.

1/ Federal representative of the Chief, National Guard Bureau

- 2/ Administratively assigned to the State Department of Defense for administrative purposes (Act 115, SLH 1988)
- 3/ Responsible to and is First Assistant to the Adjutant General under the provisions of Section 26-21 and 128-3, Hawaii Revised Statutes

STATE OF HAWAII DEPARTMENT OF DEFENSE HUMAN RESOURCES OFFICE CHART NO. 3

ORGANIZATION CHART



Notes:

1/ All assigned personnel are Federal Employees

STATE OF HAWAII DEPARTMENT OF DEFENSE HUMAN RESOURCES OFFICE CHART NO. 4







Notes:

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







STATE OF HAWAII DEPARTMENT OF DEFENSE ENGINEERING OFFICE CHART NO. 10



STATE OF HAWAII DEPARTMENT OF DEFENSE ENGINEERING OFFICE CHART NO. 11



STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH CIVIL ENGINEER SQUADRON CHART NO.11a

POSITION ORGANIZATION CHART



154TH CES: 18 Fulltime authorizations; 72 Military (includes fulltime personnel); 15 fulltime state employees



STATE OF HAWAII DEPARTMENT OF DEFENSE ENGINEERING OFFICE CHART NO. 11c



STATE OF HAWAII DEPARTMENT OF DEFENSE ENGINEERING OFFICE CHART NO. 11d





*for TA Only

STATE OF HAWAII DEPARTMENT OF DEFENSE ADMINISTRATIVE SERVICES OFFICE CHART NO. 13



STATE OF HAWAII DEPARTMENT OF DEFENSE ADMINISTRATIVE SERVICES OFFICE CHART NO. 14



STATE OF HAWAII DEPARTMENT OF DEFENSE PUBLIC AFFAIRS OFFICE CHART NO. 15



STATE OF HAWAII DEPARTMENT OF DEFENSE PUBLIC AFFAIRS OFFICE CHART NO. 15a



STATE OF HAWAII DEPARTMENT OF DEFENSE JUDGE ADVOCATE OFFICE CHART NO. 16



STATE OF HAWAII DEPARTMENT OF DEFENSE JUDGE ADVOCATE OFFICE CHART NO. 16a



STATE OF HAWAII DEPARTMENT OF DEFENSE CIVIL DEFENSE DIVISION CHART NO. 17



DEPARTMENT OF DEFENSE CIVIL DEFENSE DIVISION CHART NO. 18 OFFICE OF THE VICE DIRECTOR CIVIL DEFENSE DIVISION POSITION ORGANIZATION CHART Vice Director of CD 102258 Exempt MOF: 100% A **Executive Officer** 120522 Exempt MOF: 100% A ADMINISTRATION SPECIAL PLANNING STAFF Private Secretary I Administrative Officer State Hazard Mitigation Off **DEPA Public Relations Off** 11473 SR-20 12991 SR-24 102887 Exempt 117816 Exempt MOF: 50% A / 50% N MOF: 100% A MOF: 50% A / 50% N MOF: 100% A Clerk Steno II **DEPA Accountant CD** Planner Mitigation **DEPA Public Relations Asst** 23509 SR-09 117813 Exempt 111378 Exempt 117817 Exempt MOF: 50% A / 50% N MOF: 50% A / 50% N MOF: 25% A / 75% N MOF: 100% A Clerk Steno II **DEPA Clerk Typist** Hazard Mitigation Pacific Disaster Center Liaison 29146 SR-09 117814 Exempt Accountant 117593 Exempt MOF: 50% A / 50% N MOF: 50% A / 50% N 92023G Exempt MOF: 100% N MOF: 50% A / 50% N Janitor II **CD** Planner-Population Protection Clerk Steno II 118684 Temp CS 90011G SR-09 Hazard Mitigation Clerk 101273 Exempt MOF: 25% A / 25% N MOF: 100% N MOF: 50% A / 50% N 111379 Exempt MOF: 25% A / 75% N Janitor II 118696 Temp CS Survivable Crisis Mgmt Engineer MOF: 25% A / 25% N 100934 Exempt **CD** Planner-Hurricane MOF: 50% A / 50% N 33025 SR-24 MOF: 100% A Accountant IV 90010G SR-22 CD Planner (Vulnerable Population) MOF: 100% N **Civil Defense Planner** 92026G Exempt 31187 SR-24 MOF: 100% A MOF: 50% A / 50% N TRAINING, EDUCATION PLANS AND OPERATIONS HOMELAND SECURITY DISASTER ASSISTANCE TELECOMMUNICATIONS DISASTER RECOVERY LOGISTICS AND INFORMATION BRANCH BRANCH BRANCH SECTION BRANCH BRANCH SECTION

STATE OF HAWAII

STATE OF HAWAII DEPARTMENT OF DEFENSE CIVIL DEFENSE DIVISION CHART NO. 19



STATE OF HAWAII DEPARTMENT OF DEFENSE CIVIL DEFENSE DIVISION CHART NO. 19a



STATE OF HAWAII DEPARTMENT OF DEFENSE CIVIL DEFENSE DIVISION CHART NO. 19b



STATE OF HAWAII DEPARTMENT OF DEFENSE ARMY NATIONAL GUARD DIVISION CHART NO. 20





STATE OF HAWAII DEPARTMENT OF DEFENSE MILITARY PERSONNEL OFFICE CHART NO. 22





Survivor Outreach Svcs Contractor

STATE OF HAWAII DEPARTMENT OF DEFENSE PLANS, OPERATIONS, & TRAINING OFFICE CHART NO. 23



STATE OF HAWAII DEPARTMENT OF DEFENSE PLANS, OPERATIONS, & TRAINING OFFICE CHART NO. 24



STATE OF HAWAII DEPARTMENT OF DEFENSE 298TH REGIONAL TRAINING INSTITUTE CHART NO. 25



STATE OF HAWAII DEPARTMENT OF DEFENSE 298TH REGIONAL TRAINING INSTITUTE CHART NO. 25a



STATE OF HAWAII DEPARTMENT OF DEFENSE 298TH REGIONAL TRAINING INSTITUTE CHART NO. 25b


STATE OF HAWAII DEPARTMENT OF DEFENSE OFFICE OF INFORMATION MANAGEMENT CHART NO. 26



STATE OF HAWAII DEPARTMENT OF DEFENSE OFFICE OF INFORMATION MANAGEMENT CHART NO. 26a



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE ARMY AVIATION OFFICE CHART NO. 27



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE ARMY AVIATION OFFICE CHART NO. 27a



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE ARMY AVIATION OFFICE CHART NO. 27b



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE ARMY AVIATION OFFICE CHART NO. 27c



STATE OF HAWAII DEPARTMENT OF DEFENSE DIRECTORATE OF LOGISTICS (G4) CHART NO. 28a



STATE OF HAWAII DEPARTMENT OF DEFENSE DIRECTORATE OF LOGISTICS (G4) CHART NO. 28b



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28c



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28d



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28e



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28f

POSITION ORGANIZATION CHART



Production Controller Federal GS-07

STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28g



STATE OF HAWAII DEPARTMENT OF DEFENSE STATE SURFACE MAINTENANCE OFFICE CHART NO. 28h



STATE OF HAWAII DEPARTMENT OF DEFENSE 29TH INFANTRY BRIGADE COMBAT TEAM CHART NO. 29



STATE OF HAWAII DEPARTMENT OF DEFENSE 29TH INFANTRY BRIGADE COMBAT TEAM CHART NO. 29a



STATE OF HAWAII DEPARTMENT OF DEFENSE 1ST SQUADRON, 299TH CAVALRY REGIMENT CHART NO. 29b



STATE OF HAWAII DEPARTMENT OF DEFENSE 1ST BATTALION, 487TH FIELD ARTILLERY CHART NO. 29c



STATE OF HAWAII DEPARTMENT OF DEFENSE 29TH BRIGADE SPECIAL TROOPS BATTALION CHART NO. 29d



STATE OF HAWAII DEPARTMENT OF DEFENSE 29TH BRIGADE SUPPORT BATTALION CHART NO. 29e



STATE OF HAWAII DEPARTMENT OF DEFENSE 103D TROOP COMMAND CHART NO. 30



STATE OF HAWAII DEPARTMENT OF DEFENSE 103D TROOP COMMAND CHART NO. 30a



Notes: *Drill Status Commander

STATE OF HAWAII DEPARTMENT OF DEFENSE HAWAII AIR NATIONAL GUARD DIVISION CHART NO. 31



STATE OF HAWAII DEPARTMENT OF DEFENSE STARBASE HAWAII CHART NO. 31a





Notes:

14 Fulltime federal positions authorized at HQ, HIANG (Ft. Ruger); 32 military authorizations at Ft. Ruger (includes fulltime personnel)

4 Fulltime federal positions authorized for the Contingency Support Team at Kalaeloa. 4 military authorizations at Kalaeloa.

31 Fulltime federal positions authorized for the 109th Air Operations Group at Hickam. 130 military authorizations.

STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH WING CHART NO. 33



STATE OF HAWAII DEPARTMENT OF DEFENSE HEADQUARTERS, 154TH WING CHART NO. 34



Notes:

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

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

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

STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH OPERATIONS GROUP CHART NO. 35



STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH WING 154TH OPERATIONS GROUP CHART NO. 36



169[™] AIRCRAFT CONTROL & WARNING SQUADRON OL-AA (Kauai)

> Communications Supervisor Federal WS-10

Notes:

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



ORGANIZATION CHART

STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH WING 154TH MAINTENANCE GROUP CHART NO. 37



Notes:

Maintenance Group Headquarters: 38 fulltime authorizations; 65 military authorizations (includes fulltime personnel)

154th Aircraft Maintenance Sq: 162 fulltime authorizations; 279 military authorizations (includes fulltime personnel)

154th Maintenance Sq: 237 fulltime authorizations; 409 military authorizations (includes fulltime personnel)

154th Maintenance Operations Flt: 27 fulltime authorizations; 44 military authorizations (includes fulltime personnel)

STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH WING 154TH MISSION SUPPORT GROUP CHART NO. 39



STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH WING 154TH MISSION SUPPORT GROUP CHART NO. 40



Notes:

154th Mission Support Group: 3 fulltime authorizations; 10 military authorizations.

- 154th Security Forces Sq: 1 fulltime Federal authorization; 74 military, 2 state authorizations.
- 154th Civil Engineering Sq: 13 fulltime authorizations; 73 military authorizations; 17 fulltime state employees.
- 154th Communications FIt: 18 fulltime authorizations; 31 military authorizations.
- 154th Force Support Sq: 11 fulltime authorizations; 60 military authorizations.
- 154th Logistics Readiness Sq: 36 fulltime authorizations; 92 military authorizations.

STATE OF HAWAII DEPARTMENT OF DEFENSE 154TH MEDICAL GROUP CHART NO. 41

ORGANIZATION CHART

154TH MEDICAL GROUP

Health Systems Specialist AGR MSGT

STATE OF HAWAII DEPARTMENT OF DEFENSE 201ST COMBAT COMMUNICATIONS GROUP CHART NO. 42





Notes:

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

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

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

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

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

201st Intel Sq: 7 fulltime authorizations (all AGRs); 44 military authorizations.
STATE OF HAWAII DEPARTMENT OF DEFENSE HAWAII NATIONAL GUARD COUNTERDRUG SUPPORT PROGRAM CHART NO. 47



TALKING PAPER FOR BUDGET BRIEF

DEF 112

SERVICES TO VETERANS

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

JANUARY 8, 2013

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

JANUARY 11, 2013

Chair Oshiro, Chair Ige and members of the committee(s), thank you for this opportunity to testify on our State Office of Veterans Services, Fiscal Biennium Budget 2013 – 2015 forecast.

Like Gen Wong, I too would like to express my heartfelt appreciation to all of you for the exceptional support we have received this year and in past legislative sessions.

Just to highlight a few key points already provided in our written testimony. Our biennium request includes five additional counselor postions, housekeeping measures, and other related costs. This request for additional counselor postions will enable our office to keep pace with the significant volume increase of Veterans and family members seeking claims for benefits and entitlements. For example, from Fiscal Year (FY) 11 to FY 12, our office had 13,000 additional contacts or a 23% increase. With over 117,000 veterans and growing in Hawaii and 40,000 active duty military members based on the FY 10 VA State Summaries, and the drawdown of forces in Iraq in 2011 and Afghanistan in 2014, and potential end strength reductions in the Department of Defense, the need to bring these additional resources on board is at a ctitical juncture. With the current demand, we are scheduling Veterans two to three months out in many cases of their initial request for benefits appointments.

Switching gears, the housekeeping measures are for two positions to reflect the proper supervisory alignment. The other related cost includes additonal funding for burial vaults, burial fees, continuing our Hawaii Network of Care website, special housing allowances for our eligible Disabled Veterans, various equipment items, and several vehicles for outreach programs.

With the tremendous fiscal support we have received from each of you for our eight State Veterans Cemeteries Capital Improvement Programs and enhancement projects, we have garnered over \$8.8 M in Federal Funding for FY 2012 compared to \$1.59 M in FY 2011, one of our largest sums of federal funding in a decade. In every one of our State Veterans Cemeteries, we have projects underway or planned for the <u>NEAR</u> future.

In summary, mahalo for your continued support and advocacy to our military men and women in uniform, our veterans, and their family members. This concludes my testimony pending your questions. Mr. Rick Campbell, the Director of the Hawaii Youth Challenge Academy will now render his testimony. **House Committee of Finance**

Representative Marcus Oshiro, Chair

Department of Defense DEF 112 Services to Veterans

Budget Testimony

Fiscal Biennium 2013–2015 Budget

January 8, 2013

Mission Statement

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

Economic Impact

Overall, the services provided by the Office of Veterans' Services (OVS) has remained relatively constant, while the demand for these services has significantly increased. The OVS has a case backlog due to increased demand compounded by vacancies and supplemental time off days, as well as the down-sizing of our military forces which will increase the number of veterans seeking our services. The OVS has one vacant position located at our Oahu office and one at our Hilo office. Both of these vacancies have just come on the books in December 2012 with the retirement and resignation of two of our counselors respectively.

OVS's monthly reports for last year indicated we saw a total of 63,302 individuals or a 23% increase over last year's metrics. Our year-to-date total is 26,664, and is a substantially higher number of individuals when compared to the same time last year. The veteran's cemeteries statewide have noted an increase in the number of World War II and Korean War Veterans and their spouses who are passing and in need of burial services. We are also experiencing increase in early Vietnam War veterans requiring this service as we approach the 50 year mark of this conflict.

The United States has been at war since August 2, 1990. With the recent pull out of Iraq in 2011, thousands of Hawaii born and affiliated individuals have served during this twenty-one year period. Our Hawaii National Guard and Reserves are continually being activated and active duty military members stationed in Hawaii have served multiple 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 steadily increase. Nationally, over 1 million more Veterans will be transitioning from military service especially with the drawdown in Afghanistan projected for 2014. The OVS and Veterans Affairs (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 to our country. All VA medical projections show that younger veterans are affected by posttraumatic 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 Veteran outreach programs are so vitally important. Having a dedicated and welltrained staff to address these concerns are essential by-products of what our OVS counselor corps provides at our offices state-wide.

Federal Funds

In FY 11, we received \$1.59 M of Federal Funding from the VA for Capital Improvement Projects (CIP) for our State Veterans Cemetery on the island of Kauai. In FY 12, the VA provided \$8.8 M in Federal Funding for our State Veterans Cemeteries on the islands of Oahu and Maui, the largest offset of matching dollars in a decade. Federal pre-application requests for matching funding for each of our State Veterans Cemeteries have made the VA's Top 100 Priority List for CIP and improvement projects for FY 13.

Budget Request

Our biennium request includes five additional counselor postions, housekeeping measures, and other related costs. This request for additional counselor postions will enable our office to keep pace with the significant volume increase of Veterans and family members seeking claims for benefits and entitlements. To reiterate, from Fiscal Year (FY) 11 to FY 12, our office had 13,000 additional contacts or a 23% increase. With over 117,000 veterans and growing in Hawaii and 40,000 active duty military members based on the FY 10 VA State Summaries, and the drawdown of forces in Iraq in 2011 and Afghanistan in 2014, and potential end strength reductions in the Department of Defense, the need to bring these additional resources on board is at a critical juncture. With the current demand, we are scheduling Veterans two to three months out in many cases of their initial request for benefits appointments.

Our housekeeping measures are for two positions to reflect the proper supervisory alignment. The other related cost includes additonal funding for burial vaults, burial fees, continuing our Hawaii Network of Care website, special housing allowances for our eligible Disabled Veterans, various equipment items, and several vehicles for outreach programs.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department – Wide Totals

See attached Table 2.

Table 3: Program ID Totals

See attached Table 3.

Table 4: Budget Decisions

See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

 Table 8: Emergency Appropriation Requests

See attached Table 8

Table 9: Expenditures Exceeding Appropriation Ceilings

See attached Table 9

Table 10: Intradepartmental Transfers

See attached Table 10

Table 11: Active Federal Awards

See attached Table 11

Table 12: Non-General Funds

See attached Table 12

Table 13: Vacancy Report

See attached Table 13

Table 14: Overtime Expenditures

See attached Table 14

Table 15: Overpayments

See attached Table 15

Table 16: Contract Costs

See attached Table 16

Table 17: Capital Improvement Program (CIP) Requests

See attached Table 17

Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of xxx Prioritized List of Functions

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

Department of xxx Department-Wide Budget Summary

		 Fisca	al Ye	ar 2013		
	Act 106/12			Emergency		
A	Appropriation	Restriction	A	Appropriation	Total FY13	MOF
\$	4,882,000.00	\$ -			\$ 4,882,000.00	Α
					\$ -	
					\$ -	
\$	4,882,000.00	\$ -	\$	-	\$ 4,882,000.00	Total
		Fisca	al Ye	ar 2014		
	Act 106/12					
A	Appropriation	Reductions		Additions	Total FY14	MOF
\$	4,882,000.00	\$ (3,189,764.00)	\$	534,607.00	\$ 2,226,843.00	Α
					\$ -	
					\$ -	
\$	4,882,000.00	\$ (3,189,764.00)	\$	534,607.00	\$ 2,226,843.00	Total
		Fisc	al Ye	ar 2015		
	Act 106/12					
A	Appropriation	Reductions		Additions	Total FY15	MOF
\$	4,882,000.00	\$ (3,189,764.00)	\$	399,992.00	\$ 2,092,228.00	Α
					\$ _	
					\$ _	
\$	4,882,000.00	\$ (3,189,764.00)	\$	399,992.00	\$ 2,092,228.00	Total

Department of xxx Funding by Program ID

			As budget	As budgeted in Act 106/12 (FY13)			overnor's S	ubmittal (FY14	1)	Governor's Submittal (FY15)			
									Percent				Percent
									Change of				Change of
Prog ID	Program Title	MOF	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>\$\$\$\$</u>	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>\$\$\$\$</u>
DEF 112	VETERANS SERVICES	Α	24.00	1.00	\$ 4,882,000	28.00	-	\$ 2,226,843	-46.0%	28.00	-	\$ 2,152,639	-44.0%

Department of xxx Budget Decisions

				Ir	nitial Departr	nent Reque	ests			Budg	et and Financ	e Recomm	endations				Governor's	Decisions		
				FY14			FY15			FY14			FY15			FY14			FY15	
Prog ID	Description	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>
DEF 112	VETERANS SERVICES SUPPORT	Α	5.00		\$ 474,196	5.00		\$ 414,992	5.00	-	\$ 474,196	5.00	-	\$ 399,992	5.00	-	\$ 474,196	5.00	-	\$ 399,992
DEF 112	TRANSFER TWO POSITIONS TO DEF 110	Α	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)

Department of xxx Proposed FY14 and FY15 Reductions

					FY1	4			FY15		
											Carry-over?
Prog ID	Description of Reduction	Impact of Reduction	MOF	Pos (P)	<u>Pos (T)</u>		<u>\$\$\$\$</u>	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
DEF 112	NON RECURRING	NONE	Α	-	-	\$	3,189,764	-	-	\$ 3,189,764	Ν

Department of xxx Proposed FY14 and FY15 Additions

								FY14			FY15	
			Dept-									
		Prog ID	Wide									
Prog ID	Request Category	Priority	Priority	Description of Addition	Explanation	MOF	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>
DEF 112	ADD'L RESOUCES	1	7	Add 5 Veterans Services Counselors	See table 6A	Α	5.00		\$ 474,196	5.00		\$ 399,992
				burial supplies, office and grounds keeping								
				equipment & vdhicle.								

DEF112 Justifications for Table 6

IV. JUSTIFICATION OF REQUEST

Request additional Counselors III and IV personnel to maintain adequate service support due to the significant volume increase of Veterans and fami members seeking claims for benefits and entitlements. From FY 11 to FY 12 over 11,790more veterans and their families sought counseling and ser than in the prior FY. In the last biennium, our counselor corp grew by three positions approved by the State Legislature with an average increase of support to 7,000 additional Veterans for FY 08-FY 09 and from FY 09-FY 10. OVS is expecting even more requirements for service sup; due to the drawdown of military forces in Iraq, the impending drawdown of forces in Afghanistan in 2014, and due to the personnel reduction initiatives. for the Department of Defense mandated to reduce spending limits to offset the national debt. Furthermore many of our Combat wounded and those deployed are identifying more injuries (average 8-10 compared to Vietnam that averaged 2-4) for their claims packaging requiring even more additional time and effort to fully develop submissions. The increase in the volume of clients coupled with the increased number of claims on average per service member necessitates a robust OVS.

Requesting increase in the funds for burial vaults to reflect the actual cost of the vault contract which is \$173,890 versus the budgeted amount of \$102,000. The request will reflect a more realistic estimate of the cost of vaults in order to maintain an adequate stock on hand. Adequate stock on hand is important due to the shipping time from the factory.

The increase of burial feels due to the timing of receipt of federal reimbursements. The federal reimbursement are not processed in a timely manner causing a budget problem. Other purchases requirements are placed on hold until the reimbursement sure received from the federal government. The cost of the burials are calculated based on the receipt of the federal fees and the delay of two to three months delays other operating purchases. We will be working with USVA to resolve this lag in reimbursements.

The Network of Care website was supposed to be funded by the Department of Health (DOH) for three years. We recently were notified that DOH may not have funds to support the website for OVS. The interaction through this website for our veterans has shown a continuing increase and provides a useful tool for them. Since the health piece does not show a favorable usage, DOH are looking at possibly terminatining the host of this website which would also terminate the use for our veterans. The funds requested will pay the fees to continue the host and also be used in working the electronic forms and automatic claims processing.

Special Housing for Disabled Veterans: Payment by the State of up to \$5,000 to each VA qualified, totally disabled veteran for the purpose of purchasing or remodeling a home to improve handicapped accessibility. This program was not provided any funding in the past to support our needs of our Veterans. The Veteran is provided a maximum of \$62,000 from the Veterans Affairs to support this program if qualified. The State will not provide any of the \$5,000 funding until all federal dollars has been exhausted.

The equipment funds are requested to replace the aging computers and ground maintenance equipment. The laptop computer will be assigned to the counselor in Hilo to do his out reach program in West Hawaii.

The purchase of the SUV will be for Maui and Hawaii. Maui does not have a State vehicle to conduct outreach program for our veterans. The SUV for Hawaii is seven years old and is in constant repairs. Safety is a concern when our counselor travels from Hilo to Kona to conduct the out reach program on a weekly basis.

The Flatbed truck is to transport burial vaults for shipping to the neighbor islands. Currently we have been utilizing the vehicle from State Civil Defense to transport large items when needed. This arrangement puts SCD at risk should an emergency occurs when they need to transport needed. supplies. The sedan will be used to replace the aging State vehicle at OVS main office. We use DAGS surplus property as a resource first.

Department of Defense Current Year (FY13) Restrictions

			Percent of Act 106/12	
Prog ID	MOF	Restriction \$\$\$	Appropriation	<u>Impact</u>
DEF 110	А	\$ 244,100	5.0%	Postponing hiring and purchasing of supplies.

Department of xxx Emergency Appropriation Requests

				Pos (P)	Pos (T)	
Prog ID	Description of Request	Explaination of Request	MOF	FY13	FY13	<u>\$\$\$ FY13</u>
DEF 112	NONE					

Department of xxx Expenditures Exceeding Appropriation Ceilings

				Amount				
			Appropriation	Exceeding	Increase		<u>Recurring</u>	<u>GF Impact</u>
Prog ID	<u>MOF</u>	<u>Date</u>	<u>Ceiling</u>	Appropriation	Percent	Reason for Exceeding Ceiling	<u>(Y/N)</u>	<u>(Y/N)</u>
DEF 112								

Department of xxx Intradepartmental Transfer of Funds

Anticipated								
or Actual				Percent of Imparting		Percent of Receiving		
Date of		Amount of	<u>From</u>	Program ID	<u>To</u>	Program ID		Recurring
Transfer	<u>MOF</u>	<u>Transfer</u>	Prog ID	Appropriation	Prog ID	Appropriation	Reason for Transfer	<u>(Y/N)</u>
FY 2014	Α	\$ 86,676	DEF 112	4.0%	DEF 110	0.9%	TRANSFERING POSITIONS FOR APPRO SUPERVISOR	N

Department of xxx Active Federal Awards

<u>State</u> Expending Agency	Program ID	<u>Award</u> Number	<u>CFDA Number</u>	<u>Award</u> Description	<u>Awarding</u> Federal Agency	<u>Award</u> Amount	<u>Award</u> <u>Amount</u> <u>Allocated to</u> <u>the Pgm ID in</u> <u>Column B</u>	<u>State</u> Appropriation Symbol	<u>At Risk for</u> <u>Federal</u> Sequestration (Y/N)	<u>Contact Name</u>	<u>Contact</u> <u>Phone</u>	<u>Contact</u> <u>Email</u>
	DEF 112	NONE										

A State Expending Agency State onthy authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below. B Program I.D. The unique identifier for the specific program responsible for carrying out the program. consisting of the abbrevation for the State entity followed by the organization number for the program. Consisting of the abbrevation for the State entity followed by the organization number for the program. Consisting of the abbrevation for the State exercise of the description of Pederal appears in the federal grant number, foderal contract number or the federal appears in the federal grant number, foderal Contract number or the federal appears in the federal award document. D CFDA No. The number associated with the published description of Jederal assistance program in the Catalog. F Award Description The number associated with experiments assistance program in the Catalog. F Awarding Federal Agency Name of the federal appency that awarded and administers the award on behalf of the funding agency. Select from drow-down menu. See agency list below. G Award Amount Allocated to the Program ID in Enter the portion of the total award admount allocated to the Program ID in Clumn B* would both be S500. Howard Amount Allocated to a AGR100, the "Award Amount Allocated to the Program ID in Clumn B* would both be S500. Howard Amount Allocated to AGR100, the "Award Amount Allocated to AGR100, the "Award Amount Allocated to the Program ID in Clumn B* would both be S500. Howard III in a count of S500 is allocated to ony AGR100, the "Award Amount Allocated to AGR100, the award Amount			DEFINITION
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D CFDA No. Field Particle Assistance. Only applies to grants and hearts. A list of CFDA codes can be searcher at: http://www.cfda.gov/index/t=program/the-listatmode-list E Averating Exotral Agency Name of the foderal agency that averated and administers the averat on behalf of the funding agency that averated and administers the averat on behalf of the funding agency that averated and administers the averat on behalf of the funding agency that averated and administers the averat on behalf of the funding agency that averated and administers the averat on behalf of the funding agency. Select them dreve down memu. See agency list below. G Averating Exotral Agency For Gonta: The total amount of bits averated and administers the averat on behalf of the funding agency that face value of the tota. For Contrasts: The total amount of bits and blocks to the Program ID. For example, if a faced at were in the a notion of USD. Select and Stots of ARSNO. In the averated to the ASRNO. Allocated to the Award Amount Allocated to the Program ID. For example, if a faced at were in the a notion of Stots a discrast faced averating the averating and Stots of ARSNO. I State Appropriation Symbol The Stots and Stots of ARSNO. The association of the averat of the averat of the averat and the averat of the averat and a stots of ARSNO. I Colored Name Name of the individual at the program ID. Stots and Stots of ARSNO. I State Appropriation Symbol The Control of Color ID. Stots and Stots of ARSNO. I Colored Name Name of the individual at the program like responsis for perf	С	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number,
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Social Security Administration			
U.S. Agency for International Development			
		U.S. Agency for International Development	

Department of xxx Non-General Fund Balances

								Estimated FY13	
				Beginning FY13		Estimated FY13		Ending	
		Statutory		Unencumbered Cash	Estimated FY13	Expenditures and	Estimated FY13	Unencumbered	Balance in Excess of
Name of Fund	Purpose	Reference	MOF	Balance	Revenues	Encumbrances	Net Transfers	Cash Balance	Program Needs
NONE									

Department of xxx Positions Vacant as of November 30

						Perm						Authority	Occupied	
	Date of	Position		SR	BU	Temp			Budgeted	Actual Salary	Exempt	to Hire	by 89 Day	# of 89 Hire
Prog ID	<u>Vacancy</u>	<u>Number</u>	Position Title	<u>Level</u>	<u>Code</u>	<u>(P/T)</u>	FTE	MOF	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	Hire (Y/N)	Appointments
DEF 112	10/12/2012	120278 V	/ET SVCS COUNSELOR II	SR22	13	Р	1.00	А	\$ 43,733	\$ 43,733	Ν	Y	Ν	NA
DEF 112	10/16/2008	48488 C	OFFICE ASSISTANT III	SR 8	3	Р	1.00	Α	\$ 32,424	\$ 32,424	Ν	Ν	Ν	NA

			F۲	(12 (actual)		FY1	3 (estimated	d)	FY14 (budgeted)		
Prog ID	Program Title	MOF	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	Overtime <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>
DEF 112	2 VETERANS' SERVICES	Α	\$ 1,047,142	\$ 6,418	0.6%	\$ 1,015,426	\$ 12,836	1.3%	\$ 1,039,246	\$ 12,836	1.2%

Department of xxx Overpayments as of November 30

						Cate	gory			
							Not	<u>Not</u>		Referred
	Date of	Gross			Employed	Employed	Employed	Employed		<u>to</u>
	Over-	<u>Amount</u>	Amount		Occurred >	<u>Occurred <</u>	Occurred >	<u>Occurred <</u>	Reason for	<u>Attorney</u>
<u>Name</u>	<u>payment</u>	<u>Overpaid</u>	<u>Recovered</u>	Balance	2 Years	<u>2 Years</u>	<u>2 Years</u>	<u>2 Years</u>	<u>Overpayment</u>	<u>General</u>
NONE										

Department of xxx Active Contracts

		Freq	uency_			Te	erm of Contra	ict		Category		Explanation of	
					Outstanding					E/L/P/C/		How Contract is	POS
Prog ID	MOF	Amount	<u>(M/A/O)</u>	Max Value	<u>Balance</u>	Date Executed	<u>From</u>	<u>To</u>	Organization	<u>G/S</u>	<u>Description</u>	Monitored	<u>Y/N</u>
DEF112	A	\$ 572,876	м	\$ 572,876.26	\$ 351,608.13	7/19/2012	7/1/2012	6/30/2013	Richard A. Kong, Jr.	S	Internment Operations at the Hawaii State Veretans Cemetery at Kaneohe	monthly billing	Y
DEF112	A	\$ 173,890	м	\$ 173,890.00	\$ 116,605.00	8/9/2012	7/1/2012	6/30/2013	Polyguard, LLC.	S	Provide Polypropylene Burial Vaults for State Veterans Cemetery	payment made for specific delivery only after delivery is received.	Y
DEF112	А	\$ 24,490	м	\$ 24,490.00	\$ 24,490.00	9/15/2009			Aecom Pacific, Inc.	S	upgrade design of Kauai Veteran's Cemetery, Phase II	completion of project	Y
DEF112	A	\$ 580,600	м	\$ 580,600.00	\$ 340,505.00	7/16/2012	6/15/2012	6/14/2013	Aecom Technical Services, Inc.	S	Design & Construction Management Services for Gravesite Restoration for Statewide Veterans Cenetery	monthly billing	Y

Department of xxx CIP Requests

	Dept-						
Prog	D <u>Wide</u>						
Prog ID Prior	ty Priority		Project Title	M	OF	<u>FY14 \$\$\$</u>	FY15 \$\$\$
DEF 112		NONE					

Department of xxx **CIP** Lapses

	Act/Year of				
Prog ID	Appropriation	Project Title	MOF	Amount \$\$\$\$	Reason
					DOD is in the process of transferring the
					property back to DLNR. Assuming no
		AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL			further requirements by DLNR, DOD will
DEF 112	164/FY2012	REMEDIATION, OAHU	С	\$ 100,000	lapse the CIP funds.
					DOD is in the process of transferring the
					property back to DLNR. Assuming no
		AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL			further requirements by DLNR, DOD will
DEF 112	106/FY2013	REMEDIATION, OAHU	С	\$ 500,000	lapse the CIP funds.

DEF

DEF

Department of xxx Division Resources

Division	Associated Program IDs								
DEF 112	DEF 110								

Department of xxx Organization Changes

Year of Change	Page	
<u>FY13/FY14</u>	<u>Number</u>	Description of Change
NO CHANGES		

STATE OF HAWAII DEPARTMENT OF DEFENSE OFFICE OF VETERANS SERVICES CHART NO. 44

ORGANIZATION CHART





Notes: <u>1</u>/ Attached to Department of Defense for Administrative purposes.

TALKING PAPER FOR BUDGET BRIEF

DEF 114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

HOUSE COMMITTEE ON FINANCE REPRESENTATIVE MARCUS R. OSHIRO (CHAIRMAN) January 8, 2013

SENATE WAYS AND MEANS SENATOR DAVID Y. IGE (CHAIRMAN) January 11, 2013

JANUARY 8 & 11, 2013

Aloha Chair and committee members. Thank you for the opportunity to testify on DEF 114, the Hawaii National Guard Youth Challenge Program. I am Rick Campbell, Director of the Barber's Point and Kulani Youth Challenge Academies.

Every year in Hawaii, approximately 8000 young men and women drop out of school, adding to the 1.3 million nationally that turn their backs on education every year¹. The mission of the Hawaii National Guard Youth Challenge Academy (YCA) is to provide opportunities for 16-18 year old "at risk" youth to learn the skills needed to be successful, responsible and productive community citizens while affording them the opportunity to earn their high school diploma. The academy's residential and post-residential phases focus on lessons in character education, morals, values, life-coping skills and responsible citizenship. YCA has established partnerships throughout both public and private sectors throughout our State to help train, council and arrange placement for YCA graduates into higher education, vocational training, the work force and the military after they graduate from the Academy. Some of these partnerships include The Department of Education, University of Hawaii, numerous private industries, and military recruitment programs.
Since its inception in 1994 Youth Challenge Academy has graduated over 3,500 young men and woman, over 70 percent earning their high school diplomas. In addition 90% of them have become successful, responsible and productive citizens. In a Rand Corporation study, for every dollar expended, YCA generates \$2.66 in social benefits in the future, a return on investment of 166%.²

Our biennium budget request in Program DEF 114, Youth Challenge Academy, totals \$6,400,000 for each Fiscal Year of the biennium of which 25 percent is State, and 75 percent is matching Federal funds which covers Operating and Personnel costs for both campuses.

YCA has submitted a CIP request of \$5.9M in State funds for new construction and renovation at the Keaukaha Military Reservation (KMR) in Hilo, Hawaii. This construction will provide billets, classrooms, and administrative offices allowing YCA to move from the present site at Kulani to KMR by 2014.

The Hawaii National Guard Youth Challenge Academy continues to work to improve their cost effectiveness by trying to graduate more successful young people and operating more efficiently. Our success will be judged by the future success of our graduates. Thank you for your continued support in helping to

educate these young people This concludes my testimony. Are

there any questions?

 ¹ Alliance for Excellent Education, "State Information" Updated Oct.
 2009
 ²A Cost-Benefit Analysis of the National Guard Youth ChalleNGe Program, Rand Corporation, 2012. **Budget Testimony**

DEF 114

Department of Defense Hawaii National Guard Youth Challenge Academy

HOUSE COMMITTEE ON FINANCE REPRESENTATIVE MARCUS R. OSHIRO (CHAIRMAN) January 8, 2013

SENATE WAYS AND MEANS SENATOR DAVID Y. IGE (CHAIRMAN) January 11, 2013

JANUARY 8 & 11, 2013

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 16-18 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. The need for programs like Youth Challenge

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 Cadres of the program more than the program itself. The three year freeze on payroll, 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 Cadres and Staff who have resigned over the past three 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 here.

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 to insure the health and safety of the Cadets escalate every year. The cost of operating a residential program is about double that of a day school when taken into consideration the costs of electricity, water, gasoline, food, clothing and transportation.

Alternatives Considered

The total budget for the two Hawaii programs is \$6.4 M of which the Federal portion is \$4.8M and the State share will be \$1.6M. The cost per Cadet for 5.5 months is \$16,000 of which the Federal share is \$12,000 and Hawaii's share is \$4,000. This cost includes housing, food, uniforms, boots, education, field trips and outer islands travel if required. Comparatively, the cost per year for a student at a public school is over \$11,000.

Present Status

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 5.5 years or 11 class cycles, the Kalaeloa program has had 958 Cadets completed the program with 661 or 69% of them earning their high school diplomas. Class 37, the most recent cycle to graduate from Kalaeloa YCA had 101 Cadets completed and 73 graduates (72%) attained their diplomas. One of the Academy's goals is to work at increasing the number of graduates to 250 per year (or 125 per cycle) and to increase the number of high school diplomas awarded each year.

YCA's 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 who may not have the academic competency 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 development of the Kulani program continues with the completion of the 4th class. Kulani has graduated a total of 223 Cadets in this 4 year span with 172 or 77% of them receiving high school diplomas

The Youth Challenge Academy continues to work hard at improving our performance by graduating more successful young people and operating more efficiently. This performance will be judged by the future success of our graduates, 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 mentioned is relocation to the Keaukaha Military Reservation in Hilo. That will mean increased efforts to insure continued funding to operate both Youth Challenge Academies in order to assist the youth in need.

YCA has included a CIP request for FY 13 to build Cadet housing (billets) for 150 Cadets and renovate existing armory facilities at Keaukaha Military Reservation (KMR) in Hilo. This will enable the program to relocate to KMR by 2014 to make way for the return of the Kulani facilities to the Department of Public Safety. The new location will provide YCA with lower operation cost, better energy savings, federally supported maintenance opportunities, and a safer and more secure environment. The estimated cost of this new construction is \$9M.

An ongoing vision has been to locate a new site for the Kalaeloa Academy. 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 facilities, the Cadets are faced with many opportunities for negative interactions. It has presented a greater challenge for the cadres and staff to monitor the safety and well-being of the Cadets. Locating a suitable site with good security and safe environment is a major task. This can be achieved by encouraging private donations through the Hawaii National Guard Youth Challenge Academy Foundation (501-C-3) and combine that with State funds to help with construction and relocation 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 on Big Island. This will be a Pacific Area vocational and technical training school to certify Youth Challenge graduates in carpentry, masonry, welding, auto mechanics, body and fender repairs, 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 such program in the nation 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.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department – Wide Totals

See attached Table 2.

See attached Table 3.

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Table 4: Budget Decisions
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See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

Table 8: Emergency Appropriation Requests

See attached Table 8

Table 9: Expenditures Exceeding Appropriation Ceilings

See attached Table 9

Table 10: Intradepartmental Transfers

See attached Table 10

Table 11: Active Federal Awards

See attached Table 11

Table 12: Non-General Funds

See attached Table 12

Table 13: Vacancy Report

See attached Table 13

Table 14: Overtime Expenditures

See attached Table 14

Table 15: Overpayments

See attached Table 15

Table 16: Contract Costs

See attached Table 16

Table 17: Capital Improvement Program (CIP) Requests

See attached Table 17

Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of Defense Prioritized List of Functions

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	to provide 16 - 18 year old "at risk" youth a second chance	Youth Challenge Academy is based on the National Youth	DEF114YC	Act 106
	to obtain their high school diplomas by passing the	Challenge Program Eight Core Components :		
	GED exam.	1. Leadership / Followership		
	Youth Challenge Program offers a 22 week residential	2. Responsible Citizenship		
	phase where cadets learn life skills which are necessary	3. Academic Excellence		
	to be successful in the community. Upon graduation,	4. Job Skills		
	there is a 12 month post-residential follow up phase	5. Life Coping Skills		
	whereby mentors keep in touch with the graduates and	6. Health and Hygiene		
	offer guidance on college education, vocational programs	7. Service to Community		
	or military careers.	8. Physical Fitness		

Department of Defense Department-Wide Budget Summary

	Fis	cal Year 2013		
Act 106/12		Emergency		
Appropriation	Restriction	Appropriation	Total FY13	MOF
\$ 1,571,282.00			\$ 1,571,282.00	Α
\$ 5,584,387.00			\$ 5,584,387.00	Ν
			\$ -	
\$ 7,155,669.00	\$-	\$ -	\$ 7,155,669.00	Total
 	Fise	cal Year 2014		
Act 106/12				
Appropriation	Reductions	Additions	Total FY14	MOF
\$ 1,571,282.00			\$ 1,571,282.00	А
\$ 5,584,387.00			\$ 5,584,387.00	Ν
			\$ -	
\$ 7,155,669.00	\$ -	\$ -	\$ 7,155,669.00	Total
	Fise	cal Year 2015		
Act 106/12				
Appropriation	Reductions	Additions	Total FY15	MOF
\$ 1,571,282.00			\$ 1,571,282.00	А
\$ 5,584,387.00			\$ 5,584,387.00	Ν
			\$ -	
\$ 7,155,669.00	\$-	\$ -	\$ 7,155,669.00	Total

Department of Defense Funding by Program ID

		As budge	ted in Act 1	06/12 (FY13)	(Governor's S	Submittal (FY14	4)	(Governor's S	Submittal (FY15	5)
								Percent				Percent
								Change of				Change of
Prog ID Program	Title MOF	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>\$\$\$\$</u>
DEF114YC Hawaii National	Guard											
Youth Challenge	Academy A		34.40	\$ 1,571,282		34.40	\$ 1,571,282			34.40	\$ 1,571,282	
DEF114YC Hawaii National	Guard											
Youth Challenge	Academy N		69.60	\$ 5,584,387		69.60	\$ 5,584,387			69.60	\$ 5,584,387	
Totals			104.00	\$ 7,155,669		104.00	\$ 7,155,669			104.00	\$ 7,155,669	

Department of Defense Budget Decisions

				Initial Department Request					Budget an	d Finance	e Recomm	endation		Governor's decision						
				FY14			FY15		FY14		FY15		FY14			FY15				
Prog ID	Description	MOF	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>
DEF114YC	Additional Funds for Kalaeloa	Α		\$	56,149			\$ 56,149			\$-			\$ -			\$ -			\$ -
	Additional Funds for Kalaeloa	Ν		\$	168,446			\$ 168,446			\$ -			\$ -			\$-			\$ -
DEF114YC	Funds for State Program Director	Α		0.25 \$	13,125		0.25	\$ 26,250		-	\$ -		-	\$ -		-	\$-	-	-	\$ -
	Youth Challenge Academy	Ν		0.75 \$	39,375		0.75	\$ 78,750		-	\$ -		-	\$-		-	\$ -		-	\$ -

Department of Defense Proposed FY14 and FY15 Reductions

					FY14			FY15		
										Carry-over?
Prog ID	Description of Reduction	Impact of Reduction	MOF	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$\$</u>	<u>(Y/N)</u>
DEF114YC	NONE									

Table 5

Department of Defense Proposed FY14 and FY15 Additions

									FY14			FY15	
			Dept-										
	Request	Prog ID	Wide										
Prog ID	Category	Priority	<u>Priority</u>		Description of Addition	Explanation	MOF	Pos (P)	Pos (T)	<u>\$\$\$</u>	Pos (P)	Pos (T)	<u>\$\$\$</u>
DEF114YC				NONE									

Department of Defense Current Year (FY13) Restrictions

			Percent of Act 106/12	
Prog ID	MOF	Restriction \$\$\$	Appropriation	<u>Impact</u>
DEF114YC	Ν	\$ (77,594)		Postpone hiring and purchase of equipment

Department of Defense Emergency Appropriation Requests

				Pos (P)	Pos (T)	
Prog ID	Description of Request	Explaination of Request	MOF	FY13	FY13	\$\$\$ FY13
DEF114YC	NONE					

Department of Defense Expenditures Exceeding Appropriation Ceilings

				<u>Amount</u>				
			Appropriation	Exceeding	Increase		<u>Recurring</u>	<u>GF Impact</u>
Prog ID	<u>MOF</u>	<u>Date</u>	<u>Ceiling</u>	Appropriation	<u>Percent</u>	Reason for Exceeding Ceiling	<u>(Y/N)</u>	<u>(Y/N)</u>
DEF114YC				NONE				

Table 9

Department of Defense Intradepartmental Transfer of Funds

Anticipated								
or Actual				Percent of Imparting		Percent of Receiving		
Date of		Amount of	<u>From</u>	Program ID	<u>To</u>	Program ID		Recurring
Transfer	<u>MOF</u>	<u>Transfer</u>	Prog ID	Appropriation	Prog ID	Appropriation	Reason for Transfer	<u>(Y/N)</u>
		NONE						

Department of Defense Active Federal Awards

<u>State</u> Expending		Award_		<u>Award</u>	<u>Awarding</u> Federal	Award	<u>Award</u> <u>Amount</u> <u>Allocated to</u> <u>the Pgm ID in</u>	<u>State</u> Appropriation	<u>At Risk for</u> <u>Federal</u> Sequestration		Contact	
Agency G (DEF)	Program ID DEF114YC	<u>Number</u> W912J6-12-2- 4002	CFDA Number 12.404	Description National Guard Youth Challenge Program	Agency Dept. of Defense	<u>Amount</u> \$4,800,000	<u>Column B</u> \$4,800,000	<u>Symbol</u> S-13-219-G	<u>(Y/N)</u> N	<u>Contact Name</u> Thomas Moriyasu	<u>Phone</u> 733-4260	<u>Contact Email</u> <u>tmoriyasu@dod.h</u> <u>awaii.gov</u>

A State Expending Agency State onthy authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below. B Program I.D. The unique identifier for the specific program responsible for carrying out the program. consisting of the abbrevation for the State entity followed by the organization number for the program. Consisting of the abbrevation for the State entity followed by the organization number for the program. Consisting of the abbrevation for the State exercise of the description of Pederal appears in the federal grant number, foderal contract number or the federal appears in the federal grant number, foderal Contract number or the federal appears in the federal award document. D CFDA No. The number associated with the published description of Jederal assistance program in the Catalog. F Award Description The number associated with experiments assistance program in the Catalog. F Awarding Federal Agency Name of the federal appency that awarded and administers the award on behalf of the funding agency. Select from drow-down menu. See agency list below. G Award Amount Allocated to the Program ID in Enter the portion of the total award admount allocated to the Program ID in Clumn B* would both be S500. Howard Amount Allocated to a AGR100, the "Award Amount Allocated to the Program ID in Clumn B* would both be S500. Howard Amount Allocated to AGR100, the "Award Amount Allocated to AGR100, the "Award Amount Allocated to the Program ID in Clumn B* would both be S500. Howard III in a count of S500 is allocated to ony AGR100, the "Award Amount Allocated to AGR100, the award Amount			DEFINITION
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Social Security Administration			
U.S. Agency for International Development			
		U.S. Agency for International Development	

Department of Defense Non-General Fund Balances

								Estimated FY13	
				Beginning FY13		Estimated FY13		Ending	
		Statutory		Unencumbered Cash	Estimated FY13	Expenditures and	Estimated FY13	Unencumbered	Balance in Excess of
Name of Fund	Purpose	Reference	MOF	Balance	Revenues	Encumbrances	Net Transfers	Cash Balance	Program Needs
NONE									

2013 Budget Briefing

Department of Defense Positions Vacant as of November 30

						Dorm		1					Authority	Occupied	
	Data of	Desition		CD.	пп	Perm Tomm				Dudaatad	A atual Calar	. Evenant		by 89 Day	# of 90 Ulino
DuralD	Date of	Position		<u>SR</u>	<u>BU</u>	Temp	CTC.			Budgeted	Actual Salar				# of 89 Hire
Prog ID	<u>Vacancy</u>	<u>Number</u>	Position Title	<u>Level</u>	<u>Code</u>	<u>(P/T)</u>	<u>FTE</u>	MOF	-	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	Hire (Y/N)	Appointments
Kalaeloa Car DEF114YC	7/1/2010	20853 G	Counselor	GS7	00	т	0.25	Α	\$	8,397		N	Y	N	
DEFI14TC	//1/2010	20655 G	Courseion	637	00	1	0.25	N	\$ \$	25,191		IN	Ť	IN	
							0.75	IN	\$ \$	33,588					
									Ş	55,500					
	0/20/2012	102047	Maintananaa Taabaisian	C 57	00	-	0.25		6	0.000	ć oc		Y	NI	
DEF114YC	9/30/2012	102847	Maintenance Technician	GS7	00	Т	0.25	A	\$	9,600			Ŷ	N	
			* filled as of 01/02/2013				0.75	N	\$						
									\$	38,400	\$ 38,4	0			
Kulani Camp															
DEF114YC	7/1/2010	711104	Program Director	GS13	00	Т	0.25	Α	\$			N	Y	N	
							0.75	Ν	\$						
									\$	71,674					
DEF114YC	7/1/2010	120140	Instructor	GS9	00	Т	0.25	Α	\$,		N	Y	N	
			Kulani Staffing based on				0.75	Ν	\$						
			Cadet enrollment level						\$	36,480					
DEF114YC	5/19/2011	120144	Asst. Mentor Coordinator	GS8	00	Т	0.25	Α	\$	-, -			Y	N	
			Kulani Staffing based on				0.75	Ν	\$	24,552	\$ 24,5	52			
			Cadet enrollment level						\$	32,736	\$ 32,7	36			
DEF114YC	1/20/2012	120154	Maintenance Technician	GS9	00	Т	0.25	Α	\$	9,120	\$ 9,1	20 N	Y	Ν	
			Kulani Staffing based on				0.75	Ν	\$	27,360	\$ 27,3	50			
			Cadet enrollment level						\$	36,480	\$ 36,4	30			
DEF114YC	10/31/2012	120142	Counselor	GS9	00	т	0.25	Α	\$	9,120	\$ 9,1	20 N	Y	N	
			Kulani Staffing based on				0.75	Ν	\$						
			Cadet enrollment level						\$	36,480					
									÷						
DEF114YC	9/18/2012	120170	Cadre	GS8	00	Т	0.25	Α	\$	8,184	\$ 8,1	34 N	Y	N	
	5, 10, 2012		Kulani Staffing based on			· ·	0.75	N	\$						
			Cadet enrollment level	-			0.75		\$	32,736					
									~	52,750	- 52,7				
DEF114YC	4/24/2011	120178	Cadre	GS8	00	т	0.25	Α	\$	8,184	\$ 8,1	34 N	Y	N	
50111410	7/27/2011	120170	Kulani Staffing based on	0.50	00		0.25	N	\$					IN	
			Cadet enrollment level				0.75		\$	32,736					
				_					ç	52,730	÷ 52,7				
				_					-						
														1	

Department of Defense Positions Vacant as of November 30

						Perm						Authority	Occupied	
	Date of	Position		SR	BU	<u>Temp</u>			Budgeted	Actual Salary	Exempt	to Hire	by 89 Day	<u># of 89 Hire</u>
Prog ID	Vacancy	<u>Number</u>	Position Title	Level	<u>Code</u>	<u>(P/T)</u>	FTE	MOF	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	Hire (Y/N)	Appointments
DEF114YC	1/20/2012	120179	Cadre	GS8	00	Т	0.25	А	\$ 8,184	\$ 8,184	N	Y	Ν	
			Kulani Staffing based on				0.75	Ν	\$ 24,552	\$ 24,552				
			Cadet enrollment level						\$ 32,736	\$ 32,736				
DEF114YC	7/1/2010	120181	Cadre	GS8	00	Т	0.25	А	\$ 8,184		Ν	Y	N	
			Kulani Staffing based on				0.75	Ν	\$ 24,552					
			Cadet enrollment level						\$ 32,736					
DEF114YC	7/1/2010	120183	Cadre	GS8	00	Т	0.25	Α	\$ 8,184		Ν	Y	N	
			Kulani Staffing based on				0.75	Ν	\$ 24,552					
			Cadet enrollment level						\$ 32,736					

Department of Defense Overtime Expenditures

				FY12 (actua	I)	F	Y13 (estimat	ed)	FY14 (budgeted)		
			Base			Base			Base		
			<u>Salary</u>	Overtime	<u>Overtime</u>	<u>Salary</u>	Overtime	<u>Overtime</u>	<u>Salary</u>	Overtime	<u>Overtime</u>
Prog ID	Program Title	MOF	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent
DEF114YC				NONE							

Department of Defense Overpayments as of November 30

						Cate	egory			
							Not	<u>Not</u>		<u>Referred</u>
	Date of	Gross			Employed	Employed	Employed	Employed		<u>to</u>
	<u>Over-</u>	<u>Amount</u>	Amount		Occurred >	Occurred <	Occurred >	<u>Occurred <</u>	Reason for	Attorney
<u>Name</u>	<u>payment</u>	<u>Overpaid</u>	Recovered	<u>Balance</u>	<u>2 Years</u>	<u>2 Years</u>	<u>2 Years</u>	<u>2 Years</u>	<u>Overpayment</u>	<u>General</u>
		NONE								

Department of Defense Active Contracts

		Free	uency			Tei	rm of Contract			Category		Explanation of	
					Outstanding	Date				E/L/P/C/		How Contract is	POS
Prog ID	MOF	Amount	(M/A/O)	Max Value	Balance	Executed	From	To	Organization	<u>G/S</u>	Description	Monitored	<u>Y/N</u>
									Nippon Food Takeout				
DEF114YC	Α	\$ 85,500	М	\$ 342,000.00	\$ 181,783.37	7/27/2012	7/1/2012 6/3	30/2013	& Catering, Inc.	S	Meal Services at Kalaeloa location	monthly billing	Y
	Ν	\$ 256,500											
		\$ 342,000											
									MedCorp				
DEF114YC	А	\$ 97,553	м	\$ 390,210.00	\$ 257,729.57	7/27/2012	7/1/2012 6/3	30/2013	Distributing, Inc.	S	Meal Services at Kulani location	monthly billing	Y
	Ν	\$ 292,658											
		\$ 390,210											
DEF114YC	А	\$ 6,005	м	\$ 24,020.00	\$ 12,770.00	3/14/2012	3/1/2012 6/3	30/2013	Aqua Engineers, Inc	S	operation & maintenance of waste	monthly billing	Y
	Ν	\$ 18,015									water treatment at Kulani location		
		\$ 24,020											

Department of Defense CIP Requests

		<u>Dept-</u>				
	Prog ID	<u>Wide</u>				
Prog ID	Priority	<u>Priority</u>	Project Title	MOF	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
DEF114YC	1	3	plan, design and construct billeting facilities and renovations	Α	\$ 5,900,000	
			to existing armory facilities at KMR in Hilo for Kulani YCA relocation			

Department of Defense CIP Lapses

	Act/Year of				
Prog ID	Approriation	Project Title	<u>MOF</u>	Amount \$\$\$\$	<u>Reason</u>
DEF114YC				NONE	

Department of Defense Division Resources

Department of Defense Organization Changes

Year of Change	Page	
<u>FY13/FY14</u>	<u>Number</u>	Description of Change
No Change		

STATE OF HAWAII DEPARTMENT OF DEFENSE YOUTH CHALLENGE PROGRAM CHART NO. 45

ORGANIZATION CHART





STATE OF HAWAII DEPARTMENT OF DEFENSE YOUTH CHALLENGE ACADEMY - KULANI CHART NO. 46b



NOTE: All position are temporary.