

DAVID Y. IGE
GOVERNOR



KENNETH S. HARA
MAJOR GENERAL
ADJUTANT GENERAL

STEPHEN F. LOGAN
COLONEL
DEPUTY ADJUTANT GENERAL

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

January 7, 2020

A. The mission of the State of Hawaii Department of Defense, which includes the Hawaii National Guard (HING) and Hawaii – Emergency Management Agency (HIEMA), is to assist authorities in providing for the safety, welfare, and defense of the people of Hawaii. The department maintains its readiness to respond to the needs of the people in the event of disasters, either natural or human-caused. The Office of Veterans Services (OVS) serves as the single point of contact in the state government for veterans' services, policies, and programs. The OVS also oversees eight Hawaii State Veterans Cemeteries.

The Hawaii National Guard Youth Challenge Academy provides at-risk-youth with an opportunity to complete their high school education while learning discipline and life-coping skills.

B. A current state-wide condition affecting our department's operation is the fringe benefit rate. The fringe benefit rate is the required employer paid benefit associated with personnel costs, which is not included in the 75% federal matching portion. The current rate (63.08%) is impacting the department's ability to hire state federally funded employees. The department currently offsets this deficit through federally funded position vacancies. In addition, we have begun to hire 89 day employees to meet mission requirements as we work towards a solution to pay for the fringe benefit.

C. Federal Funds: The Department's Federal funds budget is \$84.5 million with a \$110 million total operating budget for FY2020. The federal funds are distributed through the National Guard Bureau based upon the Master Corporate Agreement for the various contracted programs. The federal funds associated with the U.S. Department of Defense is not in jeopardy of being lost.

D. <https://dod.hawaii.gov/blog/category/legislative-reports/>

E. The Department of Defense prioritizes its budget requests based on our ability to meet mission requirements and safety of our personnel and the people of Hawaii. Upon receipt of the Department of Budget and Finance's Finance Memorandum 19-11 for supplemental budget preparation, the DOD takes the following actions:

1) ASO requests all programs to create and submit Operating Budget and Capital Improvement Project requests that meet the DB&F budget policies and guidelines.

2) ASO receives all program requests and reviews, clarifies and corrects all submissions, as needed. Operating and CIP budget requests are recommended in priority order for the TAG's review, modification and approval.

3) Final prioritized budget requests are compiled and submitted to B&F for review and approval by the submission deadline.

4) B&F questions and comments are fielded and responded to. B & F budget recommendations are received.

5) Appeal to Governor's Office made for budget requests denied or amended by B&F, as required.

6) Approved budget requests are finalized and submitted to B&F for Legislative submittal by submission deadlines.

F. Major Adjustments contained in the budget request:

Item 1. State Military Rate (SMR) Employee Pay Augmentation using Federal and State Funds. This request is due to SMR pay raises in accordance with HRS 121-10 Section 76-16 (1). SMR employees do not follow the state civil service pay schedule.

DEF 110 AA FY 21 \$78,082A

DEF 110 AB FY 21 \$123,649P

DEF 110 AC FY 21 \$8,254A

Item 2 Add temporary Federally Funded CIP Assistant position to track the execution of Army CIP projects. This position is required to be the manager of the new Army NG initiative of the Builder Sustainment Management Program.

FY 21 1.0 temp, \$37,852A

Item 3. Add Permanent Federally Funded Engineer IV for Builders Programs

FY 21 1.0 perm, \$105,147P

Item 4. Add both Federal and State funds to address the increase in Federal Ceiling and State funds due to increase in fringe benefit rate and to align salary increases for HI Youth Challenge program employees with the rest of the nation.

FY 21 \$930,325A

FY 21 \$1,167,828P

Item 5. This request will allow DOD to use its Emergency Disaster Trust Fund. This request will implement and upgrade the NG State Active Duty Payroll System.

FY 21 \$1,649,500T

Item 6. Replacement of State-Wide Alerting and Warning System (SAWS siren satellite modems used for activation and control.

FY 21 \$1,900,000A

Item 7. Repave parking area next to Ceremony committal.

FY 21 \$125,000A

Item 8. Add 6.0 Temporary positions for the HIEMA Disaster positions

FY 21 6.0 temp, \$284,100A

Item 9, Delete 3.0 Temporary Disaster Positions due to the project ended.

FY 21 1.5 temp, \$79,320A

FY 21 1.5 temp, \$59,112P

Item 10. Amend Legislative Adjustment This request is to correct an error.

FY 21 Add 2.0 Perm A Delete 2.0 Temp A

FY 21 Add 1.0 Perm P Delete 1.0 Temp P

Item 11. Re Appropriate DOD Disaster Funds to enable DOD to pay the State of Hawaii's Emergency Disaster bills in FY 2020. Funds will pay Emergency Disaster bills related to the 2018-2019 Kilauea Lava Flow.

FY 20 \$5,720,435A

Highlights of the Executive CIP Budget Request: The Department requested two (2) Capital Improvement Projects totaling \$28,775,000 in GO Bonds (MOF A) and \$3,825,000 in Other Federal Funds (MOF P) for FY21 Supplemental Budget.

1) In priority, our first CIP project is the VA Long-term Care Facility (also known as the Hawaii State Veterans Home) located in Kapolei, Oahu. This project will build Hawaii's second State Veterans Home, adding 120 beds and supporting long-term care services for veterans in Hawaii. The project will add an additional \$26,275,000 in GO Bonds (MOF A) and \$3,825,000 in Other Federal Funds (MOF P) for design, construction, equipment to account for project cost increase due to changes in VA program requirements, changes in project site location and size (from 2.5 acres to 7 acres), and inflation. If supplemental funding is not received, the State will be required to return the \$44,753,618 awarded in federal grant. Furthermore, without the federal grant funding, the State will assume 100% of the cost of the veterans home. Design is completed and construction is anticipated to start as early as late 2020 pending additional supplemental GO Bonds.

2) Our second CIP priority is the Disaster Warning and Communications Devices project for the Hawaii Emergency Management Agency (HIEMA). This project will add \$2,500,000 in GO Bonds (MOF A) for planning, design, and construction funds to install new, replace and/or upgrade outdoor siren warning systems statewide. This project will expand the coverage and reliability of the warning and control system, as well as modernize and alleviate siren coverage gap areas in Hawaii. The additional information required pertaining to the 18 tables of data are attached.

If you have any questions or need additional information to our response, please contact our Administrative Services Officer Colonel (retired) Rusty Spray at (808) 369-3458 or at rusty.spray@hawaii.gov



KENNETH S. HARA
Major General, HING
Adjutant General

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts. (4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.		
Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts. (4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in ongoing Operations.		

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Emergency Management Agency	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.	Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.	DEF110	Chapter 26-21, HRS
		1. Maintain plans for and administer State-Federal disaster relief assistance.		
		2. Continue activities in disaster preparedness, mitigation, response, and recovery.		
		3. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.		
		4. Establish and maintain effective relationships with emergency management personnel at county, state, private, and Federal levels.		
		5. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: Preparedness, Response, Mitigation, and Recovery.		
		6. Continue to develop and improve state wide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the state siren system and the emergency broadcast system.		

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Office of Homeland Security	Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense	Strengthening Information Sharing, Collaboration, and Communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/ development/ update of policies, functions, responsibilities, authorities, and resourcing.	DEF110	Chapter 26-21, HRS
Office of Veterans' Services	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.	1. Developed, implemented and maintained a statewide veterans' services network.	DEF112	Chapter 363, HRS
		2. Provided counseling, information and referral services to veterans and dependents.		
		3. Provided support services to veterans and dependents for filing benefit claims and appeals review.		
		4. Provide the means to receive process and resolve veterans' complaints.		
		5. Support community and government activities for veterans.		
		6. Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.		
		7. Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.		
		8. CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.		

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.	The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of Federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.	DEF114	Act 106

Department of Defense
Department-Wide Totals

Table 2

Fiscal Year 2020					
Act 05, SLH 2019	Reductions	Additions	Emergency Appopriations	Total FY20	MOF
25,611,509		\$ 21,155,825.00		\$ 46,767,334.00	A
-				\$ -	B
11,187,528				\$ 11,187,528.00	N
73,321,730				\$ 73,321,730.00	P
				\$ -	T
				\$ -	
\$ 110,120,767.00	\$ -	\$ 21,155,825.00	\$ -	\$ 131,276,592.00	Total
Fiscal Year 2021					
Act 05, SLH 2019	Reductions	Additions		Total FY21	MOF
25,512,443	\$ (79,320.00)	\$ 23,787,915.00		\$ 49,221,038.00	A
-				\$ -	B
10,759,428				\$ 10,759,428.00	N
73,321,730	\$ (59,112.00)	\$ 1,434,476.00		\$ 74,697,094.00	P
		\$ 1,649,500.00		\$ 1,649,500.00	T
				\$ -	
\$ 109,593,601.00	\$ (138,432.00)	\$ 26,871,891.00	\$ -	\$ 136,327,060.00	Total

Department of Defense
Program ID Totals

Table 3

Prog ID	Program Title	MOE	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	A	135.00	55.25	\$ 21,755,324	135.00	55.25	21,649,950	135.00	55.25	42,911,149	97%	137.00	57.75	44,303,220	105%
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	N	9.50	14.00	11,187,528	9.50	14.00	10,759,428	9.50	14.00	11,187,528	0%	9.50	14.00	10,759,428	0%
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	P	94.50	43.75	67,726,768	94.50	43.75	67,726,768	94.50	43.75	67,726,768	0%	96.50	42.25	67,934,304	0%
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	T						-							1,649,500	#DIV/0!
DEF 112	SERVICES TO VETERANS	A	28.00		2,072,678	28.00		2,078,986	28.00		2,072,678	0%	28.00		2,203,986	6%
DEF 114	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	A		24.50	1,783,507		24.50	1,783,507		24.50	1,783,507	0%		24.50	2,713,832	52%
DEF 114	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	P		73.50	5,594,962		73.50	5,594,962		73.50	5,594,962	0%		73.50	6,762,790	21%

Department of Defense
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110	AA	SMR Pay Augmentation	A						78,082										78,082		
DEF 110	AB	SMR Pay Augmentation	P						123,649										123,649		
DEF 110	AC	SMR Pay Augmentation	A						8,254										8,254		
DEF 110	AA	4 General Laborer for KMR	A				2.0		116,352				1.00						71,676		
DEF 110	AA	4 General Laborer for KMR	P				2.0		131,038				1.00						65,519		
			A																(71,676)		
DEF 110	AB	2.00 Building Maint Worker	A				2.0		59,582				1.00						14,896		
DEF 110	AB	2.00 Building Maint Worker	P				2.0		100,257				1.00						25,065		
DEF 110	AB	CIP Assistant	P				1.0		72,937				1.0						37,852		
DEF 110	AB	Increase Exp Ceiling for Payroll - EMCS Assistant	P						76,648												
DEF 110	AB	Engineer IV for Builders Program	P				1.0		105,147									1.0	105,147		
DEF 114	YA	Augmentation of Federal Ceiling & State Payroll.	A						930,325										930,325		
DEF 114	YA	Augmentation of Federal Ceiling & State Payroll.	P						1,167,828										1,167,828		
DEF 112	VA	OVS Excavator	A						125,000												
DEF 110	AB	PPE for Environmental	A						43,000												
DEF 110	AA	NG Software Application to Support SAD	T						1,649,500										1,649,500		
DEF 110	AD	Additional Civil Defense Staffing	A				5.0		183,818												
DEF110	AD	Disaster Warning Satellite Modem Replacement	A						1,900,000										1,900,000		
DEF 110	AD	EOC Fire Suppression - Safety	A						966,000												
DEF 110	AD	Strategic Plan	A						350,000												
DEF 110	AD	Consultant State Disaster	A						350,000												
DEF 110	AD	Radio interoperability County, State, Fed	A						175,000										90,000		
DEF 110	VA	Replace C3 Systems	A						948,000												
DEF 110	AD	Access Control System	A						82,500												
DEF 110	AD	Multi-Language Translation	A						200,000												
DEF 110	AA	Special Security Officer	A				1.0		309,120												
DEF 110	AA	HI State Fusion Center Posns - Intell Analyst & Cyber Sec Analyst	A				2.0		170,000												
DEF 112	VA	GOV Ceremony	A						22,500												
DEF 112	VA	HSVC Committal Parking Repavement	A						125,000										125,000		
DEF 112	VA	HSVC Tree Trimming	A						512,500												
DEF 110	AA	Wi-Fi Gap	A						10,000												
DEF 110	AA	Mechanical Room Renovation	A						321,000												
DEF 110	AA	INET Expansions Keaau Armory	A						40,220												
DEF 110	AA	IT Spare Equipment	A						28,000												
DEF 110	AA	IT Help Desk Specialist	A				1.0		60,000												
DEF 110	AA	IT Network and System Analyst	A				1.0		73,000												
DEF 110	AC	Replacement for Trucks & Tires	A						180,800												
DEF 110	AA	BLDG 90 Complex Resurfacing	A						455,000												
DEF 110	AA	FT Ruger Irrigation Replacement	A						321,321												
DEF 110	AA	HI ENG Maint Lawn Mower	A						15,000												
DEF110	AD	Add New Disaster Positions	A				6.0		284,100										6.0 284,100		
DEF 110	AD	Delete Temporary Disaster Posns	A				(1.5)		(79,320)				(1.5)						(1.5) (79,320)		
DEF 110	AD	Delete Temporary Disaster Posns	P				(1.5)		(59,112)				(1.5)						(1.5) (59,112)		
DEF 110	AA	Convert Civil Svcs Investigator V to Exempt	A				1.0		80,000												
DEF 110	AA	Convert Civil Svcs Investigator V to Exempt	N				(1.0)		(80,000)												
DEF110	AD	Amend 3000-001 legislative Adjustment	A				2.0	(2.0)					2.0	(2.0)					2.0 (2.0)		
DEF110	AD	Amend 3000-001 legislative Adjustment	P				1.0	(1.0)					1.0	(1.0)					1.0 (1.0)		
DEF110	AA	DOD Re Appropriation DOD Disaster Fund	A				5,720,435						5,720,435						5,720,435		
DEF110	AA	Law Enforcement Req to Public Safety Operation Req.	A																15,435,390 20,462,154		
DEF110	AA	Engineer V	A				1.0		57,720				- 1.0						57,720 1.0 57,720		
DEF110	AA	General Laborer I #117354	A				(1.0)		(57,720)				- (1.0)						(57,720) (1.0) (57,720)		
DEF110	AA	Emergency Op Spclt II	A				(2.0)		(105,912)				- 2.0						105,912 2.0 105,912		
DEF110	AD	Emergency Op Spclt II	A				2.0		105,912				- (2.0)						(105,912) (2.0) (105,912)		

Department of Defense
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
DEF 110	AD	Delete Temporary Disaster Posns		A					(1.5)	(79,320)	
DEF 110	AD	Delete Temporary Disaster Posns		P					(1.5)	(59,112)	
		TOTAL						-	(3.0)	(138,432)	
				A			0	0.0	(1.5)	(79,320)	
				N			0	0.0	0.0	0	
				P			0	0.0	(1.5)	(59,112)	
				T			0	0.0	0.0	0	

Department of Defense
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110	AA	AR	1a	1a	SMR Pay Augmentation	Funds are needed due to a change in pay structure	A						78,082
DEF 110	AB	FF	1b	1b	SMR Pay Augmentation		P						123,649
DEF 110	AC	AR	1c	1c	SMR Pay Augmentation		A						8,254
DEF 110	AB	FF	2	2	CIP Assistant	To establish a 100% federally funded position to track the execution of CIP funding and Projects.	P					1.0	37,852
DEF 110	AB	FF	3	3	Engineer IV for Builders Program	Establish new Engineer IV,SR26, position to manage new implementation of Builders program. Position is 100% federally funded.	P					1.0	105,147
DEF 114	YA	AR	1	4	Augmentation of Federal Ceiling & State Payroll.	Request is to address the augmentation of Federal expenditure ceiling and State matching funds to allow for overdue pay increases and funding to fill vacant positions of the HINGYCP personnel for the National Guard Youth Challenge Program Cooperative Agreement (NGYCP-CA)	A						930,325
DEF 114	YA	FF	1	4	Augmentation of Federal Ceiling & State Payroll.		P						1,167,828
DEF 110	AA	NG	4	5	NG Software Application to Support SAD	This request will allow DOD to use its Emergency Disaster Trust Fund. This request will implement and upgrade the National Guard State Active Duty Payroll System.	T						1,649,500
DEF110	AD	AR	5	6	Disaster Warning Satellite Modem Replacement	Replacement of State-Wide Alerting and Warning System (SAWS) siren satellite modems used for activation and control.	A						1,900,000
DEF 112	VA	AR	1	7	HSVC Committal Parking Repavement	Repave parking area next to ceremony committal. The parking lot that is used for this area has potholes and cracks that are growing in size. The potholes are a tripping hazard to all in the area.	A						125,000
DEF110	AD	AR	6	8	Add New Disaster Positions	Hawaii's third presidentially declared disasters in FY 2018 occurred in August 2018, Hurricane Lane. Additional staffing is needed to process FEMA reimbursement requests of over \$25,000,000 in damages to the islands. The Major Disaster Fund will be charged to cover these positions.	A					6.0	284,100
DEF 110	AD	AR	7	9	Delete Temporary Disaster Posns	This request is to delete 3.0 positons because the Emergency that these positions were intended for has been address.	A					(1.5)	(79,320)
DEF 110	AD	FF	8	9	Delete Temporary Disaster Posns		P					(1.5)	(59,112)
DEF110	AD	AR	9	10	Amend 3000-001 legislative Adjustment	During the 2018 Legislature, the worksheets showed a reductions of 3 permanent positions. However, the positions in question were only authorized as a temporary position. This request is to correct this error.	A					2.0	(2.0)
DEF110	AD	FF	9	10	Amend 3000-001 legislative Adjustment		P					1.0	(1.0)

Department of Defense
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>.Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF110	AA	AR	10	11	DOD Re Appropriation DOD Disaster Fund	According to HRS 127A-16, the Adjutant General, as the department head of the Department of Defense, requests the return of previously approved funds in the amount of \$5,720,435 to the Major Disaster Fund. Act 35, SLH 2019, Section 5, provides that the lapse date for unencumbered Act 12, SLH 2018 appropriated funds is extended to June 20, 2020.	A			5,720,435			
DEF110	AA	AR	11	12	Law Enforcement Req to Public Safety Operation Req.	The DOD Army National Guard (NG) has been providing support functions to Local and State Law Enforcement Agencies. The DOD NG expenditures have dramatically increase and the department does not have the resources to cover the increasing cost.	A			15,435,390			20,462,154

Department of Defense
 FB 2017 - 2020 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2020	DEF 110	AA	A	\$ 4,500,000	\$ 1,661,150	\$ 2,838,850	36.9%	DOD has restricted the Major Disaster Funds. Should the State of Hawaii encounters a Major Disaster, the DOD will request the Governor to release these funds.

Department of Defense
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None					

Department of Defense
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						None			

Department of Defense
 Intradepartmental Transfers in FY19 and FY20

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
					None					

Department of Defense
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	4/9/2019		00005666	Office Assistant III	N	SR08	03	P	1.00	A	30,240	\$ 30,240	Y				
DEF110	AA	12/25/2018		00005671	Account Clerk III	N	SR11	03	P	1.00	A	32,664	\$ 31,056	Y				
DEF110	AA	5/1/2019	12/23/2019	00005673	Account Clerk IV	N	SR13	03	P	1.00	A	36,732	\$ 36,732	Y				Applicant Accepted
DEF110	AB	7/1/2016		00005676	Office Assistant III	N	SR08	03	P	1.00	A	30,240	\$ 37,980	Y				
DEF110	AC	11/1/2019		00006130	General Laborer II	N	BC03	01	A	0.25	A	10,875	\$ 10,896	Y				
DEF110	AD	7/1/2019		00006734	General Laborer II	N	BC03	01	P	0.75	A	32,625	\$ 32,688	Y				
					Civil Def Plans & Optns Offcr	N	SR26	13	P	0.50	A	44,565	\$ 44,124	Y				
					Civil Def Plans & Optns Offcr	N	SR26	13	P	0.50	N	44,565	\$ 44,124	Y				
DEF110	AA	10/1/2019		00006840	Janitor II	N	BC02	01	P	1.00	A	42,312	\$ 42,396	Y				
DEF110	AA	2/11/2019	Pending	00008097	Plumber I	N	BC10	01	P	1.00	A	58,872	\$ 55,908	Y				Applicant Accepted (pending accept)
DEF110	AA	11/16/2016		00009549	Office Assistant IV	N	SR10	03	P	1.00	A	42,312	\$ 41,064	Y				Kauai RIF
DEF110	AD	5/1/2019		00011476	Civil Defense Training Officer	N	SR24	13	P	1.00	A	68,836	\$ 67,044	Y				
DEF110	AD	8/13/2019		00012730	CD Training Edn & Inf Offcr	N	SR26	13	P	0.50	A	36,264	\$ 36,264	Y				
					CD Training Edn & Inf Offcr	N	SR26	13	P	0.50	N	36,264	\$ 36,264	Y				
DEF110	AD	10/16/2019		00012991	Civil Defense Adm Offcr	N	SR24	73	P	0.50	A	37,716	\$ 36,264	Y				
					Civil Defense Adm Offcr	N	SR24	73	P	0.50	N	37,716	\$ 36,264	Y				
DEF110	AA	3/12/2019		00015987	General Laborer II	N	BC03	01	P	0.50	A	20,010	\$ 20,652	Y				
					General Laborer II	N	BC03	01	P	0.50	P	20,010	\$ 20,652	Y				
DEF110	AA	4/16/1990		00017585	Tractor Operator	N	BC04	01	T	0.25	A	11,337	\$ -	Y				USED FOR TA PURPOSE ONLY
					Tractor Operator	N	BC04	01	T	0.25	P	11,565	\$ -	Y				USED FOR TA PURPOSE ONLY
DEF110	AC	7/16/2019		00028640	Office Assistant IV	N	SR10	03	A	0.25	A	8,166	\$ 8,166	Y				
					Office Assistant IV	N	SR10	03	P	0.75	A	42,543	\$ 24,498	Y				
DEF110	AA			00030003	Power Mower Operator I	N	BC03	01	T	0.25	A	10,896	\$ -	Y				USED FOR TA PURPOSE ONLY
					Power Mower Operator I	N	BC03	01	T	0.25	P	11,115	\$ -	Y				USED FOR TA PURPOSE ONLY
DEF110	AD	7/14/2018	12/16/2019	00031187	Civil Defense Planner	N	SR24	13	P	0.50	A	30,604	\$ 29,808	Y				Applicant Accepted
					Civil Defense Planner	N	SR24	13	P	0.50	N	30,604	\$ 29,808	Y				Applicant Accepted
DEF110	AB	9/9/2019	Pending	00035169	General Laborer I	N	BC02	01	P	1.00	A	38,928	\$ 42,396	Y				Applicant (pending offer)
DEF110	AD	9/1/2019		00036612	Storekeeper I	N	SR11	03	P	1.00	A	46,476	\$ 44,724	Y				
DEF110	AA	1/7/2019		00038822	Engineer V	N	SR26	13	P	1.00	A	74,706	\$ 72,528	Y				
DEF110	AD	12/15/2018		00040347	Information Technology Band B	N	SR24	13	P	1.00	A	77,424	\$ 73,776	Y				
DEF112	VA	8/20/2019		00044564	Secretary I	N	SR12	03	P	1.00	A	35,340	\$ 35,340	Y				
DEF112	VA	2/2/2019		00045254	Cemetery Operations Manager	N	SR24	13	P	1.00	A	59,616	\$ 59,616	Y		Y	2	Applicant Accepted
DEF110	AA	8/19/2019		00045876	General Laborer II	N	BC03	01	P	1.00	A	43,500	\$ 43,584	Y				
DEF110	AA	8/1/2019		00048477	General Laborer II	N	BC03	01	P	1.00	A	43,500	\$ 43,584	Y				
DEF110	AC	4/16/2018		00050391	General Laborer III	N	WS03	01	P	0.25	A	10,599	\$ 9,732	Y				
					General Laborer III	N	WS03	01	P	0.75	P	31,797	\$ 29,196	Y				
DEF110	AA	4/27/2019	12/17/2019	00100414	Security Assistant (Military)	Y	SRNA	00	P	1.00	A	40,396	\$ 40,396	Y				Applicant Accepted
DEF110	AA	1/16/2018		00100543	Chief Engineering Officer	Y	SRNA	00	P	1.00	A	135,110	\$ 135,110	Y				
DEF110	AD	12/16/2006		00100934	Engineer IV	N	SR24	13	P	0.50	A	29,808	\$ 26,678	Y				
					Engineer IV	N	SR24	13	P	0.50	N	29,808	\$ 26,678	Y				
DEF114	YC	10/1/2019	pending	00102848	Assistant Commandant	Y	SRNA	00	T	0.25	A	11,460	\$ 10,845	Y				Applicant Accepted (pending clearance)
					Assistant Commandant	Y	SRNA	00	T	0.75	P	34,380	\$ 32,535	Y				Applicant Accepted (pending clearance)
DEF114	YC	6/1/2019		00102849	Shift Leader	Y	SRNA	00	T	0.25	A	10,500	\$ 10,500	Y				
					Shift Leader	Y	SRNA	00	T	0.75	P	31,500	\$ 31,500	Y				
DEF114	YC	10/17/2019		00102852	Instructor I, YCA	Y	SRNA	00	T	0.25	A	9,408	\$ 9,408	Y				Applicant (pend accept Hrly)
					Instructor I, YCA	Y	SRNA	00	T	0.75	P	29,790	\$ 28,224	Y				Applicant (pend accept Hrly)
DEF114	YC	7/9/2019		00102860	Cadre	Y	SRNA	00	T	0.25	A	9,240	\$ 8,802	Y				Applicant (pend accept Hrly)
					Cadre	Y	SRNA	00	T	0.75	P	29,160	\$ 26,406	Y				Applicant (pend accept Hrly)
DEF114	YC	11/19/2019		00102863	Cadre	Y	SRNA	00	T	0.25	A	8,802	\$ 8,802	Y				
					Cadre	Y	SRNA	00	T	0.75	P	26,406	\$ 26,406	Y				
DEF114	YC	7/6/2019		00102875	Shift Leader	Y	SRNA	00	T	0.25	A	10,200	\$ 9,987	Y				
					Shift Leader	Y	SRNA	00	T	0.75	P	30,600	\$ 29,961	Y				
DEF114	YC	6/7/2019		00102876	Cadre	Y	SRNA	00	T	0.25	A	9,240	\$ 8,802	Y				
					Cadre	Y	SRNA	00	T	0.75	P	27,720	\$ 26,406	Y				
DEF110	AD	9/28/2018		00102887	Civil Defense Planner	N	SR24	13	P	0.50	A	35,565	\$ 34,866	Y				
					Civil Defense Planner	N	SR24	13	P	0.50	N	35,565	\$ 34,866	Y				

Department of Defense
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	1/12/2013		00110149	Fusion Center Director	Y	SRNA	03	T	1.00	A	104,789	\$ 55,500	Y		Y	14	
DEF110	AB	5/13/2017		00110436	Facilities Planner Assistant	Y	SRNA	13	T	1.00	P	31,206	\$ 31,212	Y		Y	3	Applicant Accepted
DEF110	AD	1/30/2019		00111378	Program Specialist IV	N	SR22	13	T	0.25	A	15,501	\$ 15,501	Y				
					Program Specialist IV	N	SR22	13	T	0.75	P	46,503	\$ 46,503	Y				
DEF114	YC	8/15/2019		00111777	Cadre	Y	SRNA	00	T	0.25	A	9,240	\$ 8,802	Y				Applicant Accepted (pending acppt Hrly)
					Cadre	Y	SRNA	00	T	0.75	P	27,720	\$ 26,406	Y				
DEF114	YC	6/29/2019		00111778	Cadre	Y	SRNA	00	T	0.25	A	9,060	\$ 8,802	Y				
					Cadre	Y	SRNA	00	T	0.75	P	27,180	\$ 26,406	Y				
DEF110	AB	12/15/2006		00112985	Engineering Aid IV	N	SR13	03	P	1.00	P	46,476	\$ -	Y				
DEF110	AB	7/1/2019		00116402	Environmental Health Spclt VI	N	SR26	13	P	1.00	P	64,476	\$ 69,732	Y				
DEF110	AB	4/30/2011		00116403	Environmental Program Manager	Y	SRNA	13	P	1.00	P	38,040	\$ 78,624	Y				
DEF110	AD	9/26/2019		00116833	Office Assistant III	N	SR08	03	T	1.00	P	30,240	\$ 30,240	Y				
DEF110	AB	6/15/2019	12/2/2019	00116926	Energy Manager Assistant	Y	SRNA	03	T	1.00	P	38,040	\$ 40,764	Y				Applicant Accepted
DEF110	AB	2/4/2014		00117354	General Laborer I	N	BC02	01	P	1.00	A	57,720	\$ -	Y				
DEF110	AC	5/1/2018		00117484	Administrative Spclt III	N	SR20	03	P	1.00	P	34,020	\$ 36,924	Y				
DEF110	AD	5/13/2019		00117803	EOC Warning Officer	Y	SRNA	03	T	0.50	A	22,350	\$ 22,350	Y				
					EOC Warning Officer	Y	SRNA	03	T	0.50	N	22,350	\$ 22,350	Y				
DEF110	AD	2/13/2006		00117813	DEPA Accountant	Y	SRNA	13	T	0.50	A	24,456	\$ -	Y		Y	11	Applicant Accepted
					DEPA Accountant	Y	SRNA	13	T	0.50	N	24,456	\$ -	Y		Y	11	Applicant Accepted
DEF110	AD	10/19/2019		00117816	Information Specialist III	N	SR20	13	T	1.00	A	54,024	\$ 55,092	Y				
DEF110	AD	2/16/2018		00117817	Information Specialist II	N	SR18	13	T	1.00	A	45,288	\$ 47,868	Y		Y	6	Applicant Accepted
DEF110	AB	9/1/2017		00117930	Environmental Health Spclt IV	N	SR22	13	P	1.00	P	52,956	\$ 65,556	Y				
DEF110	AB	10/1/2010		00117931	ITAM Coordinator	Y	SRNA	13	P	1.00	P	55,416	\$ 55,416	Y		Y	2	Applicant Accepted
DEF110	AB	10/17/2019		00117976	Environmental Health Spclt V	N	SR24	13	P	1.00	P	59,616	\$ 72,528	Y				
DEF110	AB	1/16/2019	2/3/2020	00117981	Natural Area Rsrvs Spclt IV	N	SR22	13	P	1.00	P	58,279	\$ 57,324	Y				Applicant Accepted
DEF110	AB	6/18/2019		00117982	Natural Area Rsrvs Spclt III	N	SR20	13	P	1.00	P	53,846	\$ 52,956	Y				
DEF110	AA	4/1/2019		00118367	CD Grants Coordinator	Y	SRNA	03	T	1.00	N	43,368	\$ 41,040	Y		Y	1	Applicant Accepted
DEF110	AD	12/3/2019		00118696	Janitor II	N	BC02	01	T	0.25	A	10,599	\$ 10,599	Y				
					Janitor II	N	BC02	01	T	0.25	P	10,599	\$ 10,599	Y				
DEF114	YC	2/21/2017		00119129	Cadre	Y	SRNA	00	T	0.25	A	9,240	\$ 8,802	Y				
					Cadre	Y	SRNA	00	T	0.75	P	28,638	\$ 26,406	Y				
DEF110	AD	9/3/2008		00119135	Building Const Inspector II	N	SR19	03	T	1.00	A	46,476	\$ -	Y				
DEF110	AD	2/1/2019		00119252	Program Specialist IV	N	SR22	13	T	1.00	P	64,476	\$ 62,004	Y				
DEF114	YC	4/16/2018		00120134	Program Coordinator-Hilo	Y	SRNA	00	T	0.25	A	11,490	\$ 10,125	Y				
					Program Coordinator-Hilo	Y	SRNA	00	T	0.75	P	34,470	\$ 30,375	Y				
DEF114	YC	7/16/2019		00120137	Instructor - Kulani	Y	SRNA	00	T	0.25	A	9,795	\$ 9,795	Y				
					Instructor - Kulani	Y	SRNA	00	T	0.75	P	29,385	\$ 29,385	Y				
DEF114	YC	6/29/2019		00120144	Asst Mentor Coordinator-Kulani	Y	SRNA	00	T	0.25	A	9,630	\$ 9,630	Y				
					Asst Mentor Coordinator-Kulani	Y	SRNA	00	T	0.75	P	28,890	\$ 28,890	Y				
DEF114	YC	7/16/2019		00120155	Instructor	Y	SRNA	00	T	0.25	A	8,925	\$ 9,408	Y				
					Instructor	Y	SRNA	00	T	0.75	P	27,279	\$ 28,224	Y				
DEF114	YC	9/6/2019		00120161	Shift Leader--Kulani	Y	SRNA	00	T	0.25	A	9,630	\$ 9,450	Y				
					Shift Leader--Kulani	Y	SRNA	00	T	0.75	P	28,890	\$ 28,350	Y				
DEF114	YC	2/21/2018		00120162	Cadre	Y	SRNA	00	T	0.25	A	9,240	\$ 9,240	Y				
					Cadre	Y	SRNA	00	T	0.75	P	27,720	\$ 27,720	Y				
DEF114	YC	4/9/2019		00120164	Assistant Shift Leader-Kulani	Y	SRNA	00	T	0.25	A	9,315	\$ 8,511	Y				
					Assistant Shift Leader-Kulani	Y	SRNA	00	T	0.75	P	27,945	\$ 25,533	Y				
DEF114	YC	7/1/2016		00120168	Cadre - Kulani	Y	SRNA	00	T	0.25	A	9,240	\$ 8,511	Y				
					Cadre - Kulani	Y	SRNA	00	T	0.75	P	27,720	\$ 25,533	Y				
DEF114	YC	9/2/2016		00120174	Cadre - Kulani	Y	SRNA	00	T	0.25	A	8,940	\$ 8,511	Y				
					Cadre - Kulani	Y	SRNA	00	T	0.75	P	26,820	\$ 25,533	Y				
DEF114	YC	9/21/2019		00120175	Cadre - Kulani	Y	SRNA	00	T	0.25	A	8,955	\$ 8,955	Y		Y	1	Applicant Accepted (eff 1/10/2020 Hrly)
					Cadre - Kulani	Y	SRNA	00	T	0.75	P	25,200	\$ 26,865	Y				
DEF114	YC	11/6/2019	pending	00120179	Career Exploration Counselor	Y	SRNA	00	T	0.25	A	9,240	\$ 9,408	Y				
					Career Exploration Counselor	Y	SRNA	00	T	0.75	P	27,720	\$ 28,224	Y				Applicant Accepted (pending eff date)
DEF114	YC	9/18/2019		00120181	Cadre - Kulani	Y	SRNA	00	T	0.25	A	9,135	\$ 9,135	Y				

Department of Defense
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF114	YC	10/11/2019		00120182	Cadre - Kulani	Y	SRNA	00	T	0.75	P	26,820	\$ 27,405	Y		Y	1	Applicant Accepted
					Cadre - Kulani	Y	SRNA	00	T	0.75	P	26,820	\$ 25,533	Y				Applicant Accepted (pending letter)
DEF112	VA	6/1/2019		00120276	Veterans Svcs Counselor IV	N	SR18	13	P	1.00	A	50,916	\$ 45,288	Y				
DEF110	AC	1/2/2019	12/16/2019	00120291	STARBASE Instructor	Y	SRNA	13	P	1.00	P	45,888	\$ 43,800	Y				Applicant Accepted
DEF110	AB	1/14/2017		00120449	Program Specialist IV	N	SR22	13	P	1.00	P	44,376	\$ 70,704	Y				
DEF110	AB	5/1/2019		00120454	Office Assistant III	N	SR08	03	T	1.00	P	30,240	\$ 31,440	Y				
DEF110	AB	9/23/2019		00120523	Repairs & Maintenance Asst	N	SR18	03	P	1.00	P	49,326	\$ 48,348	Y				
DEF110	AB	2/23/2019		00120542	Design and Project Manager	Y	SRNA	13	P	1.00	P	72,456	\$ 74,088	Y				
DEF110	AA	10/1/2018		00120608	Program Specialist V	N	SR24	13	P	1.00	A	88,248	\$ 88,248	Y		Y	3	Applicant Accepted
DEF110	AB	4/7/2018		00120847	Design and Project Assistant	Y	SRNA	13	P	1.00	P		\$ 46,920	Y				
DEF112	VA	11/1/2019		00121244	Veterans Svcs Counselor III	N	SR18	13	P	1.00	A	46,043	\$ 45,288	Y				
DEF110	AD	9/15/2008		00121698	Disaster Asst Account - Iselle	Y	SRNA	13	T	1.00	A	49,164	\$ 49,164	Y				
DEF110	AD	10/1/2019		00121699	Dis Asst Office Assistant	Y	SRNA	03	T	1.00	A	30,240	\$ 41,856	Y				
DEF110	AD	10/5/2019		00121700	DA Planner (Puu Oo Lava)	Y	SRNA	13	T	1.00	A	57,336	\$ 57,336	Y				
DEF110	AD	4/16/2019		00121702	DA Office Asst (Puu Oo Lava)	Y	SRNA	03	T	1.00	A	29,088	\$ 30,240	Y				
DEF110	AC	11/1/2019		00121908	General Laborer I	N	BC02	01	P	0.25	A	10,578	\$ 10,599	Y		Y	1	Applicant Accepted
DEF110	AC	11/1/2019		00121908	General Laborer I	N	BC02	01	P	0.75	A	31,734	\$ 31,797	Y		Y	1	Applicant Accepted
DEF110	AA	5/1/2019		00122090	Equipment Operator II	N	BC06	01	P	1.00	A	49,044	\$ 46,476	Y				
DEF110	AA	10/1/2019		00122093	General Laborer II	N	BC03	01	P	1.00	A	43,584	\$ 43,584	Y				
DEF110	AA	7/1/2016		00122181	Planner V	N	SR24	13	T	1.00	N	80,000	\$ -	Y				Applicant Accepted
DEF110	AA	12/20/2016		00122182	Investigator V	N	SR24	13	P	1.00	N	80,000	\$ -	Y				Applicant Accepted
DEF110	AA	11/9/2019		00122295	Information Technology Band B	N		13	P	1.00	A	61,407	\$ 59,616	Y		Y	1	Applicant Accepted
DEF110	AD	4/6/2017		00122369	DA Prj Leader (Puu Oo Lava)	Y	SRNA	13	T	1.00	A	57,720	\$ -	Y				Applicant Accepted
DEF110	AD	4/6/2017		00122370	DA Bldg Inspector (PuuOo Lava)	Y	SRNA	03	T	1.00	A	42,684	\$ -	Y				Applicant Accepted
DEF112	VA	3/2/2235		00122418	Veterans Svcs Counselor III	N	SR20	13	P	1.00	A	50,260	\$ 48,948	Y				
DEF110	AD	8/28/2018		00122757	Program Specialist IV	N	SR22	13	T	0.50	A	24,528	\$ -	Y				Applicant Accepted
					Program Specialist IV	N	SR22	13	T	0.50	N	24,528	\$ -	Y				Applicant Accepted
DEF110	AD	1/25/2019	12/16/2019	00122926	DA Accountant (Severe Storms)	Y	SRNA	13	T	1.00	A	64,476	\$ -	Y				Applicant Accepted
DEF110	AD	10/9/2019		00122928	DA Office Assist -Severe Storm	Y	SRNA	03	T	1.00	A	59,616	\$ 30,240	Y				
DEF110	AC	3/1/2019	12/16/2019	00122951	Electrician I	N	BC10	01	P	1.00	A	53,112	\$ -	Y				Applicant Accepted
DEF110	AD	8/8/2019	pending	00122956	DA Pgm Spclt-Lead - Kilauea	Y	SRNA	13	T	1.00	A	48,948	\$ 59,616	Y				Applicant Accepted
DEF110	AD	10/9/2019		00122957	DA Mitigation Planr-Kilauea	Y	SRNA	13	T	1.00	A	59,616	\$ 59,616	Y				
DEF110	AD	3/15/2019		00122958	DA Accountant-May18 Kilauea	Y	SRNA	13	T	1.00	A	48,948	\$ -	Y		Y	2	Pseudo No. 99710G
DEF110	AA	7/25/2019		00123073	Planner IV	N	SR22	13	T	1.00	P	95,000	\$ 0	Y				Pseudo No. 98301G

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Y</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
DEF 110	AA	7/1/2019	ACT 113, 19	123038	Human Resource Specialist IV	N	SR 22	73 P		A	1.00	52,956	Y		N

Department of Defense
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
DEF 110	AA	DEPARTMENTAL ADMINISTRATION	A	\$ 4,857,460	\$ 55,149	1.1%	\$ 5,190,054	\$ 118,113	2.3%	\$ 6,182,509	\$ 191,001	3.1%	\$ 6,118,562	\$ 191,001	\$ 0.03
DEF 110	AA	DEPARTMENTAL ADMINISTRATION	N							\$ 336,369		0.0%	\$ 336,369	\$ -	\$ -
DEF 110	AA	DEPARTMENTAL ADMINISTRATION	P							\$ 898,351		0.0%	\$ 898,351	\$ -	\$ -
DEF 110	AB	HAWAII ARMY NATIONAL GUARD	A	\$ 451,468	\$ 56	0.0%	\$ 442,012	\$ 720	0.2%	\$ 474,541	\$ 3,571	0.8%	\$ 478,308	\$ 3,571	\$ 0.01
DEF 110	AB	HAWAII ARMY NATIONAL GUARD	P	\$ 3,436,946	\$ 21,615	0.6%	\$ 3,471,423	\$ 9,280	0.3%	\$ 4,078,031	\$ 14,282	0.4%	\$ 4,207,054	\$ 14,282	\$ 0.00
DEF 110	AC	HAWAII AIR NATIONAL GUARD	A	\$ 347,412	\$ -	0.0%	\$ 378,939	\$ -	0.0%	\$ 493,979	\$ 179	0.0%	\$ 499,205	\$ 179	\$ 0.00
DEF 110	AC	HAWAII AIR NATIONAL GUARD	P	\$ 622,554	\$ -	0.0%	\$ 684,752	\$ -	0.0%	\$ 1,223,313	\$ 714	0.1%	\$ 1,239,846	\$ 714	\$ 0.00
DEF 110	AD	HAWAII EMERGENCY MANAGEMENT AGENCY	A	\$ 2,132,607	\$ 42,591	2.0%	\$ 2,333,951	\$ 45,082	1.9%	\$ 3,686,606	\$ 34,356	0.9%	\$ 4,008,071	\$ 34,356	\$ 0.01
DEF 110	AD	HAWAII EMERGENCY MANAGEMENT AGENCY	N	\$ 1,159,231	\$ 23,112	2.0%	\$ 1,116,733	\$ 25,308	2.3%	\$ 1,037,347	\$ 60,733	5.9%	\$ 1,042,380	\$ 60,733	\$ 0.06
DEF 110	AD	HAWAII EMERGENCY MANAGEMENT AGENCY	P							\$ 558,854	\$ 377	0.1%	\$ 532,166	\$ 377	\$ 0.00
DEF 112	VA	SERVICES TO VETERANS	A	\$ 1,191,126	\$ 22,488	1.9%	\$ 1,154,850	\$ 10,701	0.9%	\$ 1,476,040	\$ 5,223	0.4%	\$ 1,487,782	\$ 5,223	\$ 0.00
DEF 114	YC	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	A	\$ 968,493	\$ 4,928	0.5%	\$ 741,803	\$ -	0.0%	\$ 1,004,839	\$ 2,310	0.2%	\$ 1,004,839	\$ 2,310	\$ 0.00
DEF 114	YC	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	P	\$ 2,288,461	\$ -	0.0%	\$ 2,226,314	\$ -	0.0%	\$ 3,090,327	\$ 9,240	0.3%	\$ 3,093,327	\$ 9,240	\$ 0.00

Department of Defense
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
DEF112	A	\$ 699,977.00	O-As needed	\$ 981,260.00	\$ 281,283.00	6/15/2012	8/10/2012	When construction is completed.	AECOM Technical Services, Inc.	Design and CM Svcs for Gravesite Restoration for MVC, HSVC & EHC #1, Contract #61229, CA-1208-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	A	\$ 812,487.50	O-As needed	\$ 1,099,854.00	\$ 287,366.50	9/21/2017	10/23/2017	10/29/2020	Global Specialty Contractors, Inc.	Gravesite Restoration for Maui Veterans Cemetery, Phase II, Contract #66086, CA-1208-C2	Contract is monitored by the Division's Project Manager.	N	C
DEF110	A	\$ 295,977.80	O-As needed	\$ 296,080.00	\$ 102.20	9/1/2012	8/31/2012	When construction is completed.	Belt Collins	Re-assessment of Master Plan for the new State EOC, Contract #61334, CA-1233	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P/C	\$ 764,826.25	O-As needed	\$ 771,197.00	\$ 6,370.75	10/15/2013	11/4/2013	When construction is completed.	HDR Engineering, Inc.	Design Services for Physical Security and Improvements at Various HIARNG Properties on Oahu & Hawaii (& survey), Contract #62403, CA-1328-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 759,743.00	O-As needed	\$ 759,743.00	\$ 244,030.00	4/15/2014	4/15/2014	When project is completed.	SSFM International, Inc.	Development of an Outreach and Education Program Plan, Contract #62822, CA-1404	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	A	\$ 71,011.23	O-As needed	\$ 80,000.00	\$ 8,988.77	8/15/2014	10/13/2014	When construction is completed.	CDS International	Professional svcs for a Maui Multi-Purpose Complex, Contract #63167, CA-1416-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A/T	\$ 1,721,706.30	M	\$ 2,514,834.00	\$ 793,127.70	6/1/2015	7/1/2015	6/30/2020	Rising Phoenix Holdings Corp.	Disaster Staffing, Contract #63855, CA-1506	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 122,564.28	M	\$ 169,928.30	\$ 47,364.02	8/14/2015	9/28/2015	When project is completed.	Arbor Global LLC	Tree Hazard Assessment Statewide (Oahu & Big Island), Contract #64060, CA-1510-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF114	P	\$ 2,640,065.93	M	\$ 3,415,907.19	\$ 541,401.15	7/1/2015	7/1/2015	6/30/2020	Nippon Food Takeout & Catering, Inc.	Furnish Prepared Meals for HYCA, Kalaeloa, Contract #64017, CA-1513	Contract is monitored by the Division's Project Manager.	N	G
DEF110	A	\$ 85,986.00	M	\$ 85,986.00	\$ -	12/1/2015	1/21/2016	When project is completed.	EA Engineering, Science & Technology, Inc.	ECOP-PreConstruction Assessment for CSMS #2, KMR, Hilo, Contract #64329, CA-1518	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A/C	\$ 197,763.77	O-As needed	\$ 649,632.00	\$ 451,868.98	10/28/2016	12/21/2016	6/30/2021	Lou Chan Associates, Inc.	A&E Services, DOD Facilities Statewide, Remodeling, Upgrades and Improvements, Contract #65289, CA-1605-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 39,337.61	O-As needed	\$ 300,000.00	\$ 260,662.39	11/1/2016	1/19/2017	6/30/2021	Element Environmental, LLC	Environmental Services, DOD Facilities Statewide, Remodeling, Upgrades and Improvements, Contract #65364, CA-1606-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 325,947.35	M	\$ 702,560.22	\$ 182,034.89	10/1/2016	10/1/2016	9/30/2020	Honolulu Disposal Service, Inc.	ARNG & HYCA Refuse Collection & Disposal for Various Locations on Oahu, Contract #65230, CA-1607	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 924,143.00	M	\$ 924,143.00	\$ 294,934.50	1/1/2017	1/11/2017	9/30/2020	Island Wide A/C Svc, LLC	A/C System Preventative Maintenance Services for various Facilities on Oahu, Contract #65392, CA-1608	Contract is monitored by the DOD Engineering Office/	Y	S
DEF110	P	\$ 325,717.86	M	\$ 433,391.04	\$ 103,764.98	10/1/2016	10/1/2016	9/30/2020	Honolulu Disposal Service, Inc.	ARNG Refuse Collection & Disposal for JBPHH & Kalaeloa, Contract #65231, CA-1609	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	A	\$ 446,295.00	O-As needed	\$ 541,125.00	\$ 94,830.00	7/1/2017	9/1/2017	6/30/2020	Polyguard, LLC dba Polyguard & Co.	Polypropylene Burial Vaults for HSVC, Contract #65894, CA-1702	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 117,200.00	O-As needed	\$ 157,200.00	\$ 40,000.00	9/15/2017	10/4/2017	When project is completed.	R.M. Towill	UIC Monitoring, Permit Assessment and Reporting for HIARNG Facilities on Oahu and Island of Hawaii, Contract #66016, CA-1710	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 145,733.25	O-As needed	\$ 488,089.38	\$ 342,356.13	1/15/2018	3/20/2018	When project is completed.	Cultural Surveys Hawaii	Archaeological Inventory Surveys & Cultural Sensitivity Maps for HIARNG Installations Statewide, Contract #66344, CA-1711	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 29,784.00	M	\$ 29,784.00	\$ -	9/15/2017	11/9/2017	When project is completed.	Wood Environment & Infrastructure Solutions, Inc.	Spill Prevention, Control and Countermeasures (SPCC) Plan Development and Update for HIARNG, Kalaeloa, Contract #66069, CA-1712	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 58,982.09	M	\$ 182,660.00	\$ 123,677.91	8/16/2018	10/1/2018	When project is completed.	H.T. Harvey & Assoc	Natural Resources Planning Level Survey for HIARNG Sites - KMR, KFR, UFR, RTI, Contract #67156, CA-1811	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 252,165.57	M	\$ 274,093.00	\$ 21,927.43	9/20/2018	3/14/2019	3/13/2020	JB Construction	High Expansion Foam (HEF) System Services for HIARNG, JBPHH, Contract#67315, CA-1812	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 154,984.50	M	\$ 199,980.00	\$ 44,995.50	7/16/2018	9/21/2018	9/21/2019	Tetra Tech, Inc.	Update to the State of Hawaii Emergency Operations Plan (HI-EOP), Contract #67065, CA-1814	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 68,458.00	M	\$ 105,500.00	\$ 37,042.00	7/1/2018	11/13/2018	11/13/2019	Solutions Pacific	Development of a Strategic Plan for the Hawaii Emergency Management Agency, Contract #67151, CA-1815	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 236,871.64	O	\$ 249,454.00	\$ 12,582.07	8/14/2018	9/14/2018	9/13/2020	Capstar Radio Operating Co.	Statewide Emergency Preparedness Media Plan, Contract #67150, CA-1816	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/D)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	N	\$ 307,562.97	M	\$ 554,312.00	\$ 152,749.03	12/17/2018	12/18/2018	12/18/2020	Tamarack Mgmt, LLC	Emergency Response Planning Sync Matrix, Contract #67378, CA-1818	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 47,770.01	M	\$ 86,471.48	\$ 38,701.47	8/31/2018	10/1/2018	9/30/2020	EA Engineering, Science & Technology, Inc.	Storm Water Management & Sampling Services, Contract #67185, CA-1820	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 7,643.00	M	\$ 7,643.00	\$ -	9/28/2018	9/28/2018	12/14/2018	Wood Group USA.	Technical Update to SPCC Plan for AASF #1, Wheeler AAF, Contract #19217110, CA-1821	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 2,696,352.88	M	\$ 5,515,000.00	\$ 2,741,901.62	10/1/2018	10/1/2018	9/30/2020	Alii Security Systems, Inc.	Security Guard Services for Oahu & Hawaii, Contract #67275, CA-1823	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ -	M	\$ 177,996.00	\$ 309,197.00	6/1/2019	6/3/2019	6/2/2020	Pacific Construction Builders, Inc.	Custodial Services for Armed Forces Readiness Center at KMR, Hilo, Contract #67745, CA-1827	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	N	\$ -	O-As needed	\$ 307,997.00	\$ 309,197.00	5/15/2019	6/10/2019	3/31/2020	Rainbow Chevrolet, inc. dba Cutter Chevrolet	Bomb Squad Vehicles, Contract #67764, CA-1901	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 103,835	M	\$ 442,400.00	\$ 338,564.84	7/1/2019	7/1/2019	6/30/2020	Dongyuan Food Service, LLC	Furnish Prepared Meals for HYCA,Hilo, Contract #68034, CA-1902	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	P	\$ -	O-As needed	\$ 162,088.71	\$ 162,088.71	8/30/2019	10/17/2019	8/17/2020	Allied Machinery Corporation	Tractor with Attachments for KMR, Contract #68082, CA-1903	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ -	O-As needed	\$ 50,000.00	\$ 50,000.00	10/15/2019	11/25/2019	11/25/2024	EnviroServices & Tng Ctr, LLC	Water Quality Services, Contract #68137, CA-1904	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ -	O-As needed	\$ 200,000.00	\$ 200,000.00	10/21/2019	Not yet issued	-	AECOM Technical Services, Inc.	A&E Services Statewide #2 - Remodeling, Upgrades & Improvements, Contract #68214, CA-1906-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 2,918	O-As needed	\$ 14,592.00	\$ 11,673.00	9/3/2019	10/21/2019	When project is completed.	Wood Environment & Infrastructure Systems, Inc.	SPCC Plan for Wahiawa Facility, Contract #68101, CA-1907	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
DEF112	1	1	16	033	VA LONG-TERM CARE FACILITY, OAHU	C	0	26,275,000
DEF112	1	1	16	033	VA LONG-TERM CARE FACILITY, OAHU	P	0	3,825,000
DEF110	2	3	00	000	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	C	0	2,500,000

Department of Defense
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
DEF112	49/17	West Hawaii Veterans Center, Hawaii	C	\$ 850,000.00	West Hawaii Veterans Council, Inc. made a determination to terminate project due to infeasible phasing and financing of the project.

Department of Defense
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
DEF110	AA	Departmental Administration	i) Provides administratives and backup services to the Divisions. ii) The functions of homeland Security is a continuous, seamless collaboration requiring multi-jurisdictional and voluntary public-private collaborate with stakeholders to prevent, protect against, mitigate the effects of, respond to and recover from terrorism and natural and technological disasters. Mitigate risk by identifying the emerging threats, hardening assets to eliminate vulnerabilities, and enhance rapid recovery to reduce potential consequences from physical attacks, natural disasters and cyber incidents by ensuring are citizens are resilient, building redundancy and resilience into community lifelines. Promote collaboration and information sharing with federal, state, local, and private sector to foster community resilience and partnerships.
DEF110	AB	Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters. iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
DEF110	AC	Hawaii Air National Guard	Provide fully trained and equipped Airmen who on order support national, USAF and Pacific Air Force air, space and cyberspace missions locally or abroad, while simultaneously providing the Nation and State with forces to conduct National Guard domestic operations and emergency management missions.
DEF110	AD	Hawaii Emergency Management Agency	Coordinates the emergency management 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.
DEF112	VA	Office of Veterans' Services	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
DEF114	YC		Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.

Department of Defense
Organization Changes

Table 18

<u>Year of Change</u> FY20/FY21	<u>Description of Change</u>