

DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

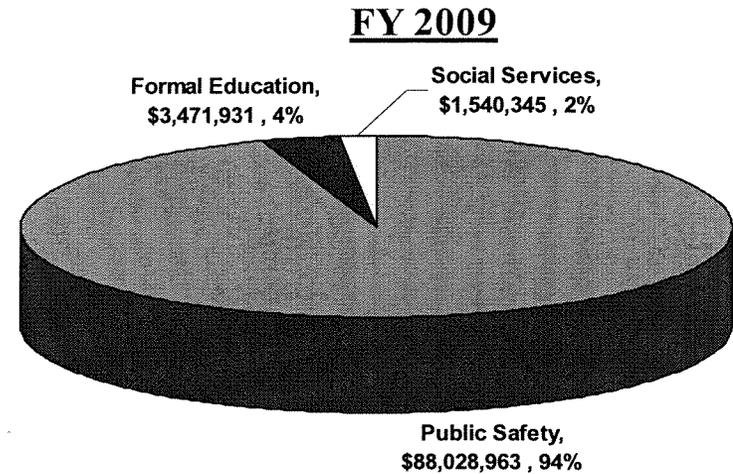
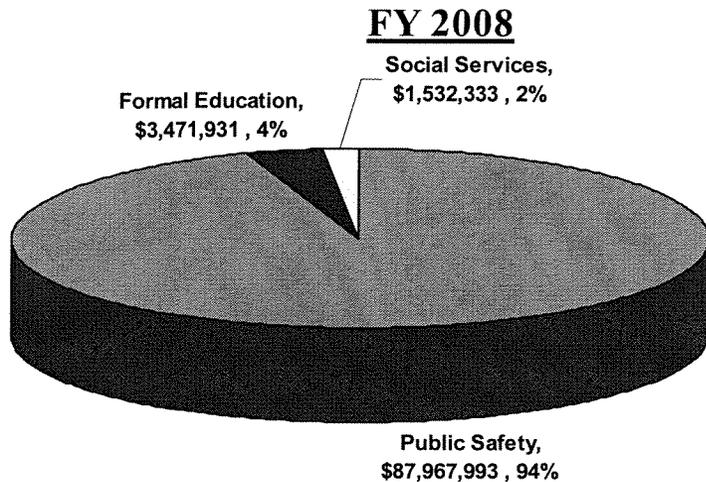
Department Goals

To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

	<u>FY 2008</u>	<u>FY 2009</u>
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	65	65

FB 2007-09 Operating Budget by Major Program Area



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- 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.
- 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.
- 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.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- 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.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge
Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

**Department of Defense
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	147.80	150.80	150.80
General Funds	\$	12,206,768	12,717,749	12,726,587
		47.70	70.70	70.70
Federal Funds		71,797,005	75,090,050	75,150,194
County Funds		464,458	464,458	464,458
Interdepartmental Transfers		4,700,000	4,700,000	4,700,000
		195.50	221.50	221.50
Total Requirements		89,168,231	92,972,257	93,041,239

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added 1.50 positions and \$452,595 in general funds and 4.50 positions and \$897,235 in federal funds in both years for disaster recovery staff.
2. Added 23.00 positions and \$1,836,611 in federal funds for FY 08 and \$1,896,753 in federal funds in FY 09 for Hawaii National Guard Environmental Program positions.
3. Increased Major Disaster Fund by \$500,000 in both years.

**Department of Defense
(Capital Improvements Budget)**

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	10,000,000	4,680,000
Federal Funds	51,167,000	6,565,000
Total Requirements	61,167,000	11,245,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$2,500,000 in general obligation bond funds and \$100,000 in federal funds in both years for disaster warning and communication devices, statewide.
2. Provided \$6,449,000 in general obligation bond funds and \$50,507,000 in federal funds in FY 08 and \$480,000 in general obligation bond funds and \$ 6,455,000 in federal funds in FY 09 for the Keaukaha Joint Military Center in Hilo.