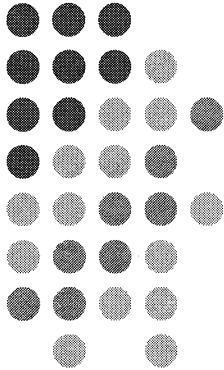
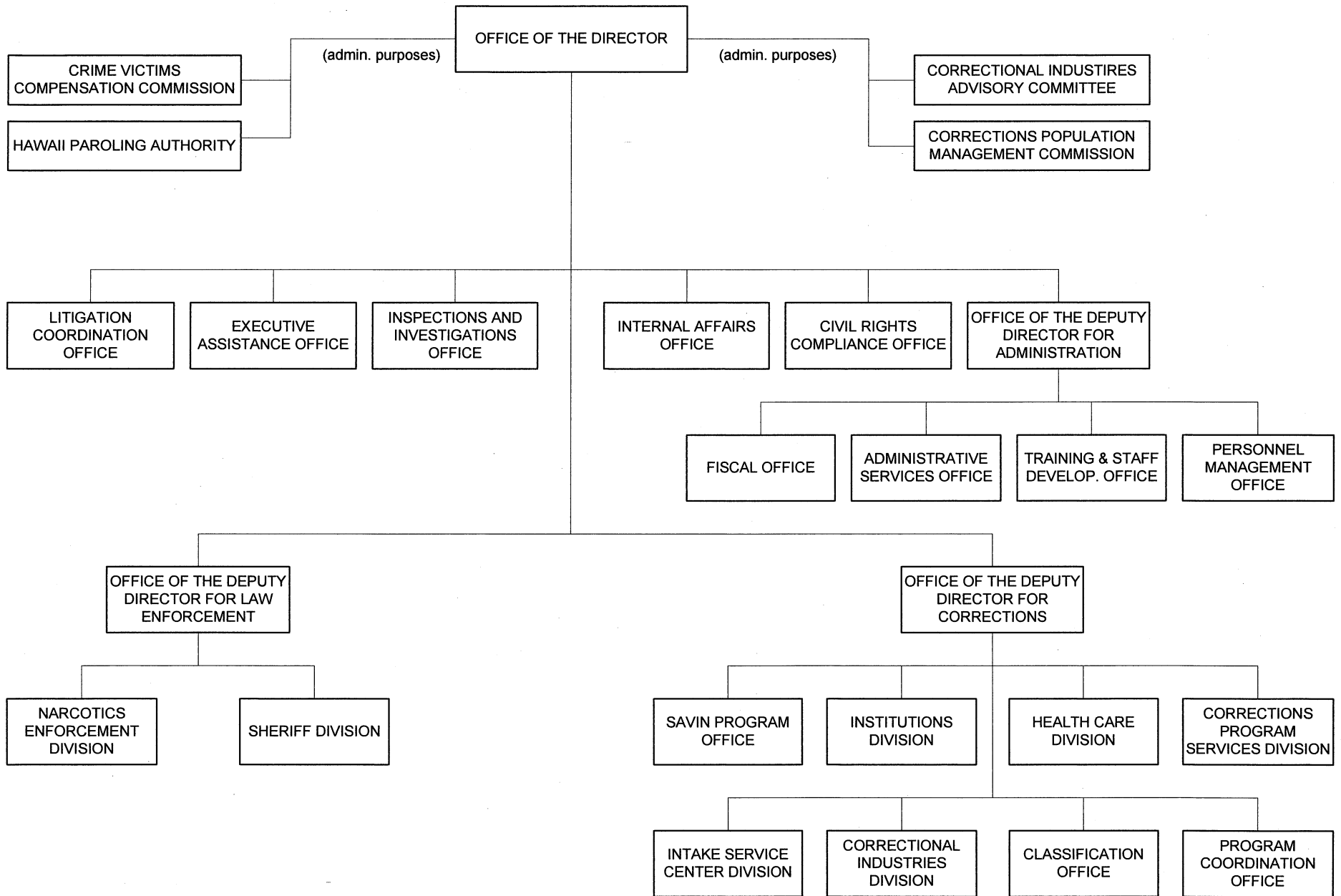

Department of Public Safety



**STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
ORGANIZATION CHART**



DEPARTMENT OF PUBLIC SAFETY

Department Summary

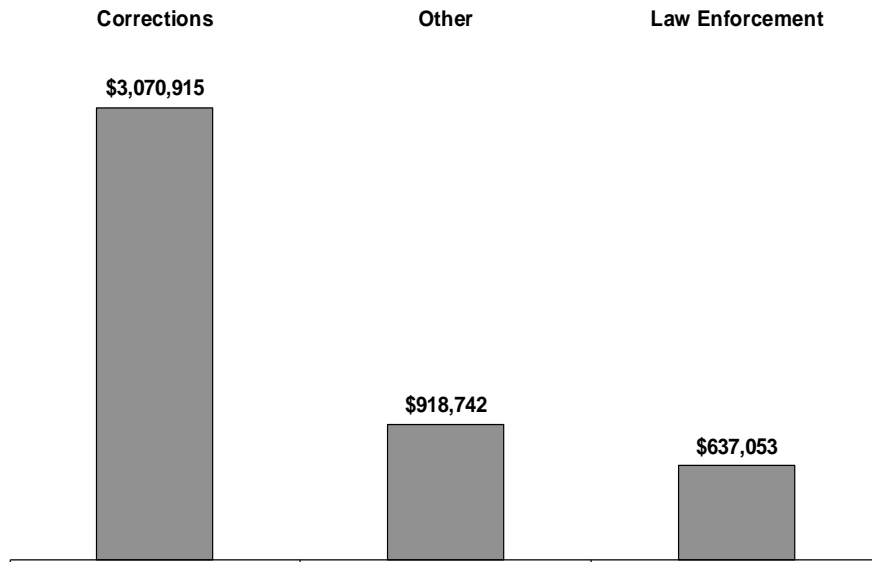
Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

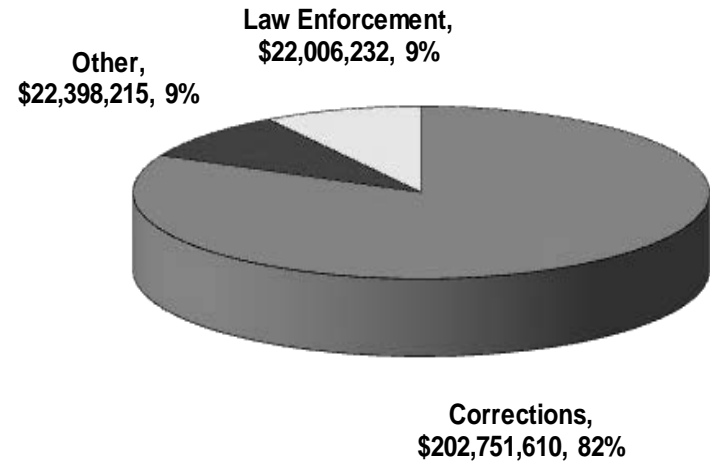
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and law enforcement to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections

PSD 402 Halawa Correctional Facility
PSD 403 Kulani Correctional Facility
PSD 404 Waiawa Correctional Facility
PSD 405 Hawaii Community Correctional Center
PSD 406 Maui Community Correctional Center
PSD 407 Oahu Community Correctional Center
PSD 408 Kauai Community Correctional Center
PSD 409 Women's Community Correctional Center
PSD 410 Intake Service Centers
PSD 420 Corrections Program Services
PSD 421 Health Care
PSD 422 Hawaii Correctional Industries
PSD 808 Non-State Facilities

Law Enforcement

PSD 502 Narcotics Enforcement
PSD 503 Sheriff

Other

PSD 611 Adult Parole Determinations
PSD 612 Adult Parole Supervision and Counseling
PSD 613 Crime Victim Compensation Commission
PSD 900 General Administration

**Department of Public Safety
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	2,585.10	2,585.10	-	70.00	2,585.10	2,655.10
		Temp	5.00	5.00	-	-	5.00	5.00
	General Funds	\$	222,712,329	222,736,476	-	4,099,594	222,712,329	226,836,070
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	-	-	-	-	-	-
	Special Funds	\$	2,560,157	2,560,157	-	600,000	2,560,157	3,160,157
		Perm	-	-	-	-	-	-
		Temp	2.00	2.00	-	-	2.00	2.00
	Other Federal Funds	\$	1,065,476	1,065,476	-	-	1,065,476	1,065,476
		Perm	-	-	-	-	-	-
		Temp	3.00	3.00	-	-	3.00	3.00
	County Funds	\$	209,721	209,721	-	-	209,721	209,721
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Trust Funds	\$	75,065	75,065	-	-	75,065	75,065
		Perm	59.00	59.00	-	-	59.00	59.00
		Temp	-	-	-	-	-	-
	Interdepartmental Transfers	\$	5,076,280	5,076,280	-	-	5,076,280	5,076,280
		Perm	11.00	11.00	-	(1.00)	11.00	10.00
		Temp	42.00	42.00	-	-	42.00	42.00
	Revolving Funds	\$	10,774,161	10,806,172	-	(72,884)	10,774,161	10,733,288
		Perm	2,663.10	2,663.10	-	69.00	2,663.10	2,732.10
		Temp	52.00	52.00	-	-	52.00	52.00
Total Requirements		\$	242,473,189	242,529,347	-	4,626,710	242,473,189	247,156,057

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds 20.00 permanent Adult Corrections Officer (ACO) positions and \$519,860 for hospital/suicide watches at Halawa Correctional Facility (CF) and Oahu Community Correctional Center (CCC).
2. Adds 5.00 permanent ACO positions and \$129,965 for inmate transportation at Oahu CCC.
3. Adds \$270,000 for replacement and upgraded security camera and video equipment at Halawa CF, Oahu CCC, and Kauai CCC.
4. Adds \$245,000 for perimeter and security doors at Maui CCC and Kauai CCC.
5. Adds \$330,000 for vehicle maintenance and replacement for the Sheriff Division.
6. Adds 6.00 permanent Deputy Sheriff positions and \$181,137 for the Circuit Courts.
7. Adds 21.00 permanent positions and \$808,630 to improve mental health treatment at correctional facilities (primarily at Halawa CF and Women's
8. Adds \$577,940 for NORESO operations and maintenance services at Halawa CF and Oahu CCC.
9. Adds \$600,000 in special funds to establish an expenditure ceiling for the Statewide Automated Victim Information and Notification program.

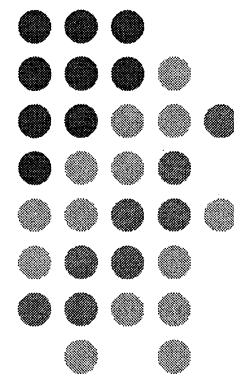
**Department of Public Safety
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	16,000,000	-	16,000,000
General Obligation Bonds	16,000,000	16,000,000	-	(16,000,000)	16,000,000	-
Federal Funds	-	-	-	-	-	-
Total Requirements	16,000,000	16,000,000	-	-	16,000,000	16,000,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Converts \$16,000,000 in general obligation bond funds to general funds.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
BY MEANS OF FINANCING GENERAL FUND	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
OPERATING	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*	*	*	*
PERSONAL SERVICES	127,315,480		127,315,480	131,530,796	1,375,195	132,905,991	258,846,276	260,221,471	
OTH CURRENT EXPENSES	111,862,561		111,862,561	109,204,948	2,157,040	111,361,988	221,067,509	223,224,549	
EQUIPMENT	1,205,576		1,205,576	22,125	764,475	786,600	1,227,701	1,992,176	
MOTOR VEHICLES	375,000		375,000		330,000	330,000	375,000	705,000	
TOTAL OPERATING COST	240,758,617		240,758,617	240,757,869	4,626,710	245,384,579	481,516,486	486,143,196	.96
BY MEANS OF FINANCING	2585.10*	*	2585.10*	2585.10*	70.00*	2655.10*	*	*	*
GENERAL FUND	220,997,757		220,997,757	220,964,998	4,099,594	225,064,592	441,962,755	446,062,349	
SPECIAL FUND	2,560,157		2,560,157	2,560,157	600,000	3,160,157	5,120,314	5,720,314	
OTHER FEDERAL FUN	1,065,476		1,065,476	1,065,476		1,065,476	2,130,952	2,130,952	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
INTERDEPT. TRANSF	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
REVOLVING FUND	10,774,161		10,774,161	10,806,172	72,884-	10,733,288	21,580,333	21,507,449	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING									
GENERAL FUND					16,000,000	16,000,000		16,000,000	
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **PSD-**
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*			
TOTAL PROGRAM COST	258,473,189		258,473,189	258,529,347	4,626,710	263,156,057	517,002,536	521,629,246	.89

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
BY MEANS OF FINANCING GENERAL FUND	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
OPERATING	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*	*	*	*
PERSONAL SERVICES	127,315,480		127,315,480	131,530,796	1,375,195	132,905,991	258,846,276	260,221,471	
OTH CURRENT EXPENSES	111,862,561		111,862,561	109,204,948	2,157,040	111,361,988	221,067,509	223,224,549	
EQUIPMENT	1,205,576		1,205,576	22,125	764,475	786,600	1,227,701	1,992,176	
MOTOR VEHICLES	375,000		375,000		330,000	330,000	375,000	705,000	
TOTAL OPERATING COST	240,758,617		240,758,617	240,757,869	4,626,710	245,384,579	481,516,486	486,143,196	.96
BY MEANS OF FINANCING	2585.10*	*	2585.10*	2585.10*	70.00*	2655.10*	*	*	*
GENERAL FUND	220,997,757		220,997,757	220,964,998	4,099,594	225,064,592	441,962,755	446,062,349	
SPECIAL FUND	2,560,157		2,560,157	2,560,157	600,000	3,160,157	5,120,314	5,720,314	
OTHER FEDERAL FUN	1,065,476		1,065,476	1,065,476		1,065,476	2,130,952	2,130,952	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
INTERDEPT. TRANSF	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
REVOLVING FUND	10,774,161		10,774,161	10,806,172	72,884-	10,733,288	21,580,333	21,507,449	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING GENERAL FUND					16,000,000	16,000,000		16,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	
TOTAL POSITIONS	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*			
TOTAL PROGRAM COST	258,473,189		258,473,189	258,529,347	4,626,710	263,156,057	517,002,536	521,629,246	.89

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090101
PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
BY MEANS OF FINANCING									
GENERAL FUND	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
OPERATING	2058.10*	*	2058.10*	2058.10*	61.00*	2119.10*	*	*	*
PERSONAL SERVICES	95,282,474		95,282,474	99,107,539	1,714,892	100,822,431	194,390,013	196,104,905	
OTH CURRENT EXPENSES	101,295,451		101,295,451	98,789,553	767,352	99,556,905	200,085,004	200,852,356	
EQUIPMENT	1,100,394		1,100,394	12,125	588,671	600,796	1,112,519	1,701,190	
MOTOR VEHICLES	235,000		235,000				235,000	235,000	
TOTAL OPERATING COST	197,913,319		197,913,319	197,909,217	3,070,915	200,980,132	395,822,536	398,893,451	.78
BY MEANS OF FINANCING									
GENERAL FUND	2056.10*	*	2056.10*	2056.10*	61.00*	2117.10*	*	*	*
	187,742,174		187,742,174	187,738,072	3,070,915	190,808,987	375,480,246	378,551,161	
COUNTY FUNDS	209,721	*	209,721	209,721		209,721	419,442	419,442	
	2.00*	*	2.00*	2.00*		2.00*			
REVOLVING FUND	9,961,424		9,961,424	9,961,424		9,961,424	19,922,848	19,922,848	
TOTAL POSITIONS	2058.10*	*	2058.10*	2058.10*	61.00*	2119.10*			
TOTAL PROGRAM COST	199,627,891		199,627,891	199,680,695	3,070,915	202,751,610	399,308,586	402,379,501	.77

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **PSD-402**
PROGRAM STRUCTURE NO: **09010102**
PROGRAM TITLE: **HALAWA CORRECTIONAL FACILITY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,075,563		1,075,563	1,109,869		1,109,869	2,185,432	2,185,432	
TOTAL CURR LEASE PAY	1,075,563		1,075,563	1,109,869		1,109,869	2,185,432	2,185,432	
BY MEANS OF FINANCING									
GENERAL FUND	1,075,563		1,075,563	1,109,869		1,109,869	2,185,432	2,185,432	
OPERATING	397.00*	*	397.00*	397.00*	14.00*	411.00*			
PERSONAL SERVICES	18,804,105		18,804,105	18,907,933	336,348	19,244,281	37,712,038	38,048,386	*
OTH CURRENT EXPENSES	3,571,326		3,571,326	3,591,192	321,259	3,912,451	7,162,518	7,483,777	
EQUIPMENT	151,891		151,891		166,346	166,346	151,891	318,237	
TOTAL OPERATING COST	22,527,322		22,527,322	22,499,125	823,953	23,323,078	45,026,447	45,850,400	1.83
BY MEANS OF FINANCING									
GENERAL FUND	22,498,603	*	22,498,603	22,470,406	823,953	23,294,359	44,969,009	45,792,962	*
REVOLVING FUND	28,719		28,719	28,719		28,719	57,438	57,438	
TOTAL POSITIONS	397.00*	*	397.00*	397.00*	14.00*	411.00*			
TOTAL PROGRAM COST	23,602,885		23,602,885	23,608,994	823,953	24,432,947	47,211,879	48,035,832	1.75

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 402
Program Structure Level: 09 01 01 02
Program Title: Halawa Correctional Facility

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related programs and services to sentenced adult male felons; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment.

B. Description of Request

1. Transfer in 1.00 Office Assistant III from General Administration (1.00 and \$34,760)
2. NORESKO Preventative Maintenance Services (\$312,619)
3. ACO III positions for Hospital/Suicide Watch (10.00 and \$259,930)
4. Upgrade Close Circuit Television (CCCTV) System (\$115,000)
5. Forklift (\$32,146)
6. 3.00 Social Services Assistant IV positions at the Halawa Correctional Facility (HCF) (3.00 and \$69,498)

C. Reasons for Request

1. This position originated in the centralized Offender Management Office. The department has determined relocating the position to the facility's Offender Services Section will increase the processing of legal documents to support the incarceration, programming, transfer and release of inmates.

2. Request additional funds for the NORESKO Preventative Maintenance Services. The rising cost of goods and services already puts a strain on the budget of a large prison facility (approximately 1,200 inmates). There are inadequate funds in the current operating budget to fund this additional service. A preventative maintenance program provides for the care and servicing of equipment and facilities in order to maintain them in satisfactory operating condition through regular inspection, detection and corrective action to prevent major failures. Preventative maintenance programs extend the life of equipment and facilities while reducing major repair and replacement costs.
3. Establish ten new Adult Correctional Officer III positions to cover increased suicide watch and hospital assignments for HCF correctional staff. These positions will assist in reducing overtime that occurs on an almost daily basis.
4. The request is for two Digital Video Recorders (DVRs) and new cameras to improve the capacity of the existing system. Currently, only 5% of the facility is covered by the CCTV system. By increasing the number of DVR recorders, the amount requested will allow the facility to add up to an additional 32 surveillance cameras. Not only will this enhance security by expanding the surveillance area but also provide much needed documentation should an incident happen at the facility that results in injury and/or property damage.

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: Halawa Correctional Facility

5. The facility has one triple mask forklift that was original equipment upon opening of the facility, purchased back in 1986. It is now broken. This request is to replace the forklift which is beyond its expected life and repair and maintenance costs would be unreasonable. Without a forklift, it is not feasible to safely unload deliverables from trucks and pallets that provide supplies for a small city of 1,100 inmates

6. The additional 3.00 Social Services Assistant IV will be assigned to the Counseling Sub-Unit to perform clerical functions, thus freeing up the Social Workers/Human Services Professionals to dedicate their valuable time to case management functions for approximately 1,200 inmates. Current staff is overwhelmed with maintaining necessary paper work and entering information into data system, reducing the time spent on primary social work activities.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of HCF's staff, its inmates and the general public.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **PSD-403**
 PROGRAM STRUCTURE NO: **09010103**
 PROGRAM TITLE: **KULANI CORRECTIONAL FACILITY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
PERSONAL SERVICES	1,025,076		1,025,076	3,802,685		3,802,685	4,827,761	4,827,761	
OTH CURRENT EXPENSES	1,028,703		1,028,703	1,378,642		1,378,642	2,407,345	2,407,345	
EQUIPMENT	194,450		194,450				194,450	194,450	
MOTOR VEHICLES	235,000		235,000				235,000	235,000	
TOTAL OPERATING COST	2,483,229		2,483,229	5,181,327		5,181,327	7,664,556	7,664,556	
BY MEANS OF FINANCING									
GENERAL FUND	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
	2,483,229		2,483,229	5,181,327		5,181,327	7,664,556	7,664,556	
TOTAL POSITIONS	76.00*	*	76.00*	76.00*	*	76.00*			
TOTAL PROGRAM COST	2,483,229		2,483,229	5,181,327		5,181,327	7,664,556	7,664,556	

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PROGRAM ID: **PSD-404**
 PROGRAM STRUCTURE NO: **09010104**
 PROGRAM TITLE: **WAIAWA CORRECTIONAL FACILITY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	110.00*	*	110.00*	110.00*	*	110.00*	*	*	*
PERSONAL SERVICES	4,962,118		4,962,118	4,962,118		4,962,118	9,924,236	9,924,236	
OTH CURRENT EXPENSES	1,092,391		1,092,391	1,099,393		1,099,393	2,191,784	2,191,784	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	6,066,634		6,066,634	6,073,636		6,073,636	12,140,270	12,140,270	
BY MEANS OF FINANCING	110.00*	*	110.00*	110.00*	*	110.00*	*	*	*
GENERAL FUND	6,051,634		6,051,634	6,058,636		6,058,636	12,110,270	12,110,270	
REVOLVING FUND	15,000		15,000	15,000		15,000	30,000	30,000	
TOTAL POSITIONS	110.00*	*	110.00*	110.00*	*	110.00*			
TOTAL PROGRAM COST	6,066,634		6,066,634	6,073,636		6,073,636	12,140,270	12,140,270	

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PROGRAM ID: **PSD-405**
 PROGRAM STRUCTURE NO: **09010105**
 PROGRAM TITLE: **HAWAII COMMUNITY CORRECTIONAL CENTER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	163.00*	*	163.00*	163.00*	4.00*	167.00*	*	*	*
PERSONAL SERVICES	7,318,398		7,318,398	7,318,398	186,524	7,504,922	14,636,796	14,823,320	
OTH CURRENT EXPENSES	2,076,502		2,076,502	2,088,069	768,348-	1,319,721	4,164,571	3,396,223	
EQUIPMENT	100,000		100,000				100,000	100,000	
TOTAL OPERATING COST	9,494,900		9,494,900	9,406,467	581,824-	8,824,643	18,901,367	18,319,543	3.08-
BY MEANS OF FINANCING									
GENERAL FUND	163.00*	*	163.00*	163.00*	4.00*	167.00*	*	*	*
	9,494,900		9,494,900	9,406,467	581,824-	8,824,643	18,901,367	18,319,543	
TOTAL POSITIONS	163.00*	*	163.00*	163.00*	4.00*	167.00*			
TOTAL PROGRAM COST	9,494,900		9,494,900	9,406,467	581,824-	8,824,643	18,901,367	18,319,543	3.08-

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 405
Program Structure Level: 09 01 01 05
Program Title: Hawaii Community Correctional Center

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs, and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; and to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Transfer in Re-Entry Coordinator Position (1.00 and \$54,392)
2. Transfer in one Office Assistant IV from Admin (1.00 and \$34,760)
3. Transfer out funds for Kona Re-Entry program to PSD 900 (-\$730,000)
4. 1.00 Laundry Worker II (Salary)
5. Restore 1.00 Building Maintenance Supervisor (1.00 and \$59,024)

C. Reasons for Request

1. The department has determined that the Re-Entry Program should remain under the administration of the Community Correctional Centers and not be managed by the Intake Services Centers whose primary function is pre-trial release. This is in line with Department of Public Safety's (PSD) plan to expand services during the transition phase between institution and community.

2. Transfer of Position No. 120919, Office Assistant IV, from PSD to Hawaii Community Correctional Center (HCCC) is needed to effectively deal with over 450 active inmate records that require immediate organization for filing, retrieval and interpretation. Only one records clerk presently is tasked with that extensive assignment.
3. This request is to transfer from PSD 405 - HCCC funds to contract the Kona Re-Entry Residential program to PSD 900 - General Administration. Purchase-of-Service contracts are overseen by the Corrections Program Services Office. Facilities do not have the staff to procure and oversee contracted community programs and services.
4. This request is to fund a Laundry Worker II position by transferring operating funds to personal services. Currently, HCCC contracts out laundry services. The department has determined it is more economical to provide laundry services on-site at the Hale Nani location for both HCCC and the soon-to-be opened Kulani Correctional Facility.
5. HCCC is in serious need of a Building Maintenance Supervisor I position in order to organize, plan and direct the work of four other Building Maintenance Workers. This position will assist and direct repair and maintenance operations for an increasingly old and dysfunctional facility. This position will also engage in inmate vocational training which will contribute to success during the reintegration process. The request is to restore the Building Maintenance Supervisor I position that was abolished in FY 10.

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: Hawaii Community Correctional Center

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of HCCC's staff, its inmates and the general public.

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PROGRAM ID: **PSD-406**
 PROGRAM STRUCTURE NO: **09010106**
 PROGRAM TITLE: **MAUI COMMUNITY CORRECTIONAL CENTER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	184.00*	*	184.00*	184.00*	2.00*	186.00*	*	*	*
PERSONAL SERVICES	8,438,519		8,438,519	8,438,519	89,152	8,527,671	16,877,038	16,966,190	
OTH CURRENT EXPENSES	1,461,114		1,461,114	1,480,566	215,000	1,695,566	2,941,680	3,156,680	
EQUIPMENT	36,000		36,000				36,000	36,000	
TOTAL OPERATING COST	9,935,633		9,935,633	9,919,085	304,152	10,223,237	19,854,718	20,158,870	1.53
BY MEANS OF FINANCING	184.00*	*	184.00*	184.00*	2.00*	186.00*	*	*	*
GENERAL FUND	9,725,912		9,725,912	9,709,364	304,152	10,013,516	19,435,276	19,739,428	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TOTAL POSITIONS	184.00*	*	184.00*	184.00*	2.00*	186.00*			
TOTAL PROGRAM COST	9,935,633		9,935,633	9,919,085	304,152	10,223,237	19,854,718	20,158,870	1.53

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 406
Program Structure Level: 09 01 01 06
Program Title: Maui Community Correctional Center

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; and to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request

1. Transfer in Re-Entry Coordinator Position (1.00 and \$54,392)
2. Transfer in one Office Assistant IV from Administration (1.00 and \$34,760)
3. Perimeter Door – Module Area (14) (\$125,000)
4. Vehicle Gate and Operating Mechanical Replacement (\$90,000)

C. Reasons for Request

1. This position will report directly to the Maui Community Correctional Center's (MCCC) Offender Services Administrator (OSA) in the MCCC Offender Services section. This position will coordinate re-entry services and perform case management services for inmates being reintegrated back to the Maui community.

2. This position will report directly to the MCCC OSA in the MCCC Offender Services section. This position will perform Court Liaison functions as well as perform sentence credit calculations required by statute for use by the Judiciary in sentencing.
3. Modules A, B, C, and D need eight replacement exit doors. These exit doors lead out from the Medium Housing Modules to the rear of the facility and are in an advanced state of corrosion. If this problem is not addressed in a timely manner, the corrosion problem will compromise the integrity of the security door, resulting in potential escapes and increase of risk to the citizens living adjacent to the facility.
4. The vehicle gates are an essential component of the MCCC security perimeter fence line as well as the ingress and egress points for various vehicles into the interior of the perimeter fence. The replacement of the operating system for the vehicle gates is a priority in preventing escapes and preserving the safety of the public.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of MCCC's staff, its inmates and the general public.

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PROGRAM ID: **PSD-407**
 PROGRAM STRUCTURE NO: **09010107**
 PROGRAM TITLE: **OAHU COMMUNITY CORRECTIONAL CENTER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	639,009		639,009	661,609		661,609	1,300,618	1,300,618	
TOTAL CURR LEASE PAY	639,009		639,009	661,609		661,609	1,300,618	1,300,618	
BY MEANS OF FINANCING GENERAL FUND	639,009		639,009	661,609		661,609	1,300,618	1,300,618	
OPERATING	490.00*	*	490.00*	490.00*	17.00*	507.00*			
PERSONAL SERVICES	23,603,659		23,603,659	23,603,659	460,192	24,063,851	47,207,318	47,667,510	*
OTH CURRENT EXPENSES	4,106,853		4,106,853	4,144,856	442,301	4,587,157	8,251,709	8,694,010	
EQUIPMENT					46,875	46,875		46,875	
TOTAL OPERATING COST	27,710,512		27,710,512	27,748,515	949,368	28,697,883	55,459,027	56,408,395	1.71
BY MEANS OF FINANCING	490.00*	*	490.00*	490.00*	17.00*	507.00*			
GENERAL FUND	27,680,512		27,680,512	27,718,515	949,368	28,667,883	55,399,027	56,348,395	*
REVOLVING FUND	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL POSITIONS	490.00*	*	490.00*	490.00*	17.00*	507.00*			
TOTAL PROGRAM COST	28,349,521		28,349,521	28,410,124	949,368	29,359,492	56,759,645	57,709,013	1.67

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 407
Program Structure Level: 09 01 01 07
Program Title: Oahu Community Correctional Center

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; and to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. NORESKO Operation and Maintenance Services (\$265,321)
2. Transfer in 1.00 Re-Entry Coordinator from ICSD (1.00 and \$54,392)
3. Transfer in 1.00 Office Assistant IV position from Administration (1.00 and \$34,760)
4. 10.00 ACO III positions for Hospital and Suicide Watch (10.00 and \$259,930)
5. 5.00 ACO III positions for Transportation (5.00 and \$129,965)
6. Individual Recreation Areas for Max Control Inmates (\$90,000)
7. Camera/Video System (\$115,000)

C. Reasons for Request

1. Request additional funds for the NORESKO Preventive Maintenance Services. The rising cost of goods and services already puts a strain on the budget of a large prison facility (approximately 1,200 inmates). There are not adequate funds in the current operating budget to fund this additional service. A preventative maintenance program provides for the

care and servicing of equipment and facilities in order to maintain them in satisfactory operating condition through regular inspection, detection and corrective action to prevent major failures. Preventative maintenance programs extend the life of equipment and facilities while reducing major repair and replacement costs.

2. This position will directly report to the Oahu Community Correctional Center's (OCCC) Offender Services Administrator (OSA) in the Offender Services section. This position will coordinate re-entry services and perform case management services for inmates being reintegrated back to the community.
3. This position will directly report to the OCCC OSA in the Offender Services section. This position will perform Court Liaison functions as well as perform sentence credit calculations required by statute for use by the Judiciary in sentencing.
4. Establish ten new Adult Correctional Officer III positions to cover increased suicide watch and hospital assignments for OCCC's correctional staff. These positions will assist in reducing overtime that occurs on an almost daily basis. OCCC is the main facility that addresses suicide watch, medical and mental health emergencies, and hospital commitments of Oahu jail inmates as well as those acute cases from the neighbor island facilities.
5. OCCC provides the transportation of inmates to and from circuit, district and rural courts, between facilities, medical runs, hospital runs, airport pick-ups, airport drop-offs for chartered flights, funerals and for

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 407
Program Structure Level: 09 01 01 07
Program Title: Oahu Community Correctional Center

emergency purposes. The overall responsibility has increased and there is a pronounced need to increase the transportation teams by two crews. At this time, inmates are often delayed in reporting to scheduled court hearings due to inadequate transport staff, which significantly impacts court activities. With OCCC's population over 1,200, this is a necessary measure.

6. The OCCC Maximum Control Unit's primary function is to securely house its Pre-Disciplinary inmates and its Maximum custody status inmates. The current overpopulation in the general population modules has resulted in a number of assaults between inmates (and sometimes staff), requiring immediate separation. There have been a number of incidents that occurred in the MCU recreation area that escalated to brutal attacks on one or more inmates during their constitutionally guaranteed recreation time. To address this ever-growing problem, 12 individual workout/recreation areas will be constructed to eliminate physical contact between the inmates. Each area or space will hold one inmate at a time. This allows OCCC to facilitate recreation in a safe and efficient manner and keep problematic and predatory inmates apart from each other.
7. The existing Close Circuit Television System was installed in the year 2000. Although cameras have been replaced throughout the years, the clarity of the images have deteriorated to an extent that facial recognition is impossible. The power supplies located throughout the facility are also in need of replacement, being in service 24 hours/7days a week for the past 13 years. Funding of this request is necessary to replace the failing camera systems, including the power supplies and fiber optic converters.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of OCCC's staff, its inmates and the general public.

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PROGRAM ID: **PSD-408**
 PROGRAM STRUCTURE NO: **09010108**
 PROGRAM TITLE: **KAUAI COMMUNITY CORRECTIONAL CENTER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*	*	72.00*	72.00*	1.00*	73.00*	*	*	*
PERSONAL SERVICES	3,097,893		3,097,893	3,215,223	32,276	3,247,499	6,313,116	6,345,392	
OTH CURRENT EXPENSES	746,028		746,028	755,991	120,000	875,991	1,502,019	1,622,019	
EQUIPMENT	5,625		5,625		65,000	65,000	5,625	70,625	
TOTAL OPERATING COST	3,849,546		3,849,546	3,971,214	217,276	4,188,490	7,820,760	8,038,036	2.78
BY MEANS OF FINANCING									
GENERAL FUND	72.00*	*	72.00*	72.00*	1.00*	73.00*	*	*	*
	3,849,546		3,849,546	3,971,214	217,276	4,188,490	7,820,760	8,038,036	
TOTAL POSITIONS	72.00*	*	72.00*	72.00*	1.00*	73.00*			
TOTAL PROGRAM COST	3,849,546		3,849,546	3,971,214	217,276	4,188,490	7,820,760	8,038,036	2.78

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 408
Program Structure Level: 09 01 01 08
Program Title: Kauai Community Correctional Center

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; and to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Pan/Tilt Surveillance Cameras (\$40,000)
2. Fire Alarm Panel (\$25,000)
3. Security doors (15) (\$120,000)
4. Restore 1.00 Office Assistant III (1.00) (\$32,276)

C. Reasons for Request

1. The cameras are necessary for surveillance and maintaining the security and safety of this institution. The Kauai Community Correctional Center (KCCC) is requesting to replace four old malfunctioning security cameras currently used to monitor inmates in the east and west gardens. In addition to replacing the old cameras, the new cameras and monitors can effectively view current "blind spots" and increase security in effort to deter as well as prevent prohibited activities. The installation of the replacement cameras will increase the safety of the staff and inmates.

2. Fire alarms are a required to meet mandated fire codes. The current fire alarm panel is over 15 years old and continues to present major problems. KCCC needs to replace its existing fire alarm panel to ensure reliably. As of now the existing panel that supports the Module C 80 bed unit is inoperable. It is necessary to replace this fire panel as soon as possible to ensure the safety of inmates and staff alike.
3. KCCC had a few steel doors installed over the last decade. The rest of the doors within the main building are wooden and inappropriate for a prison setting. The requested funds would allow these wooden doors to be replaced with secure steel doors.
4. The Office Assistant will assist administration in a multitude of demands and is currently needed in the front office entrance area where our security post is closed throughout the day due to more pressing security duties in other areas of the facility.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of KCCC's staff, its inmates and the general public.

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PROGRAM ID: **PSD-409**
 PROGRAM STRUCTURE NO: **09010109**
 PROGRAM TITLE: **WOMEN'S COMMUNITY CORRECTIONAL CENTER**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	131.00*	*	131.00*	131.00*	4.00*	135.00*	*	*	*
PERSONAL SERVICES	5,408,442		5,408,442	5,408,442	178,474	5,586,916	10,816,884	10,995,358	
OTH CURRENT EXPENSES	1,217,162		1,217,162	1,231,373	2,640	1,234,013	2,448,535	2,451,175	
EQUIPMENT					2,450	2,450		2,450	
TOTAL OPERATING COST	6,625,604		6,625,604	6,639,815	183,564	6,823,379	13,265,419	13,448,983	1.38
BY MEANS OF FINANCING									
GENERAL FUND	131.00*	*	131.00*	131.00*	4.00*	135.00*	*	*	*
	6,625,604		6,625,604	6,639,815	183,564	6,823,379	13,265,419	13,448,983	
TOTAL POSITIONS	131.00*	*	131.00*	131.00*	4.00*	135.00*			
TOTAL PROGRAM COST	6,625,604		6,625,604	6,639,815	183,564	6,823,379	13,265,419	13,448,983	1.38

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 409
Program Structure Level: 09 01 01 09
Program Title: Women's Community Correctional Center

A. Program Objective

To protect society by providing custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; and to facilitate the reintegration of minimum security inmates back into the community through residential and in-community programs and services

B. Description of Request

1. Transfer in Re-Entry Coordinator Position (1.00 and \$54,392)
2. Restore 1.00 Institutional Facility Superintendent Position (1.00 and \$52,964)
3. Restore 1.00 Building Maintenance Worker II (1.00 and \$49,256)
4. 1.00 Business Services Supervisor I Position (1.00 and \$26,952)

C. Reasons for Request

1. The department has determined that the Re-Entry Program should remain under the administration of the Community Correctional Centers and not be managed by the Intake Services Centers whose primary function is pre-trial release. This is in line with Department of Public Safety's plan to expand services during the transition phase between institution and community.
2. Women's Community Correctional Center (WCCC) is in serious need of an Institutional Facility Superintendent I position in order to organize, plan and direct the work of four other Building Maintenance Workers. Loss of

this position in FY 07 has severely hampered our ability to effectively implement any form of preventive maintenance due to lack of needed operational maintenance expertise and experience. These past several years the facility experienced multiple problems with air conditioning chiller, fire alarm systems, boiler and emergency generator break downs, vehicle fleet maintenance, aging infrastructure, leaking roofs, major plumbing issues to include ageing sewer systems.

3. The request is for the restoration of the Building Maintenance Worker II position that was deleted in FY 14. The loss of the only maintenance worker for WCCC operation has severely crippled our abilities to provide the hands-on maintenance to plumbing, electrical and physical plant problems associated with correctional institutions. Even if we had a preventive maintenance plan we have no operational (maintenance) worker to carry out the task.
4. The Business Services Supervisor will be able to monitor WCCC's budget and expenditures in a more timely and efficient manner. The position will supervise and disseminate work to utilize all staff in the most efficient manner.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of WCCC's staff, its inmates and the general public.

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PROGRAM ID: **PSD-410**
PROGRAM STRUCTURE NO: **09010110**
PROGRAM TITLE: **INTAKE SERVICE CENTERS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	-3.00*	62.00*	*	*	*
PERSONAL SERVICES	3,015,766		3,015,766	3,132,636	151,632-	2,981,004	6,148,402	5,996,770	
OTH CURRENT EXPENSES	439,488		439,488	434,301		434,301	873,789	873,789	
EQUIPMENT	22,530		22,530				22,530	22,530	
TOTAL OPERATING COST	3,477,784		3,477,784	3,566,937	151,632-	3,415,305	7,044,721	6,893,089	2.15-
BY MEANS OF FINANCING									
GENERAL FUND	65.00*	*	65.00*	65.00*	-3.00*	62.00*	*	*	*
	3,477,784		3,477,784	3,566,937	151,632-	3,415,305	7,044,721	6,893,089	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	-3.00*	62.00*			
TOTAL PROGRAM COST	3,477,784		3,477,784	3,566,937	151,632-	3,415,305	7,044,721	6,893,089	2.15-

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 410
Program Structure Level: 09 01 01 10
Program Title: Intake Service Centers

A. Program Objective

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. Description of Request

1. Transfer out 4.00 Re-Entry Coordinator Positions (-4.00 and -\$217,568)
2. Restore 1.00 Social Worker VI for Oahu Intake Service Centers (ISC) (1.00 and \$65,936)

C. Reasons for Request

1. The department has determined that the Re-Entry Program should remain under the administration of the Community Correctional Centers and not be managed by the ISC whose primary function is pre-trial release. This is in line with Department of Public Safety's plan to expand services during the transition phase between institution and community.
2. As various mandates come on line, such as the Prison Rape Elimination Act, validated pre-trial risk assessment, and evidence based practices, there is increased need for oversight of operations and analysis of the data being gathered. Therefore, ISC is requesting the reinstatement of the Social Worker VI position, the Central Intake Section Administrator at the Oahu ISC.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and meet federal and State mandates.

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PROGRAM ID: **PSD-420**
 PROGRAM STRUCTURE NO: **09010111**
 PROGRAM TITLE: **CORRECTIONS PROGRAM SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	170.00*	*	170.00*	170.00*	1.00*	171.00*	*	*	*
PERSONAL SERVICES	6,450,546		6,450,546	6,802,806	34,928	6,837,734	13,253,352	13,288,280	
OTH CURRENT EXPENSES	12,970,836		12,970,836	12,997,749	264,500	13,262,249	25,968,585	26,233,085	
EQUIPMENT	539,873		539,873		218,000	218,000	539,873	757,873	
TOTAL OPERATING COST	19,961,255		19,961,255	19,800,555	517,428	20,317,983	39,761,810	40,279,238	1.30
BY MEANS OF FINANCING									
GENERAL FUND	170.00*	*	170.00*	170.00*	1.00*	171.00*	*	*	*
	19,961,255		19,961,255	19,800,555	517,428	20,317,983	39,761,810	40,279,238	
TOTAL POSITIONS	170.00*	*	170.00*	170.00*	1.00*	171.00*			
TOTAL PROGRAM COST	19,961,255		19,961,255	19,800,555	517,428	20,317,983	39,761,810	40,279,238	1.30

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 420
Program Structure Level: 09 01 01 11
Program Title: Corrections Program Services

A. Program Objective

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request

1. GED Testing and Distance Learning and Testing (\$352,500)
2. SOTP Treatment and Assessment (\$130,000)
3. Restore 1.00 Kitchen Helper at Waiawa Correctional Facility (WCF) (1.00 and \$34,928)

C. Reasons for Request

1. 2014 marks the beginning of the new GED computer-based testing adopted by Department of Education, which is required to use. Beginning January 1, 2014, all GED testing will be administered through computer-based testing program. These funds will provide the equipment, software, services, fees, and materials related to GED computer-based testing.

2. The treatment and assessment of sex offenders is statutorily mandated under Chapter 353-E, HRS. Participation in sex offender treatment prior to parole has been required by the Parole Board through Cooperative Agreements since 1990. The requested funds will expand sex offender treatment services to the soon-to-be opened Kulani Correctional Facility and reduce the backlog of offenders waiting for a treatment slot to open, thereby reducing their overall length of stay.

3. The Kitchen Helper position is essential to the overall operation of the WCF. The primary duties and responsibilities of this position are: to assist in the preparation of meals and conduct meal service in a central dining setting; maintain sanitation and general housekeeping of equipment and food service areas; perform preventative maintenance and repair of food service equipment; requisition provisions, supplies, and equipment; conduct food storage, receiving and inventory; conduct training and oversees the work of inmates in the work line. The position was deleted during the 2013 legislative session.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of all staff, inmates and the general public.

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PROGRAM ID: **PSD-421**
PROGRAM STRUCTURE NO: **09010112**
PROGRAM TITLE: **HEALTH CARE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	189.10*	*	189.10*	189.10*	21.00*	210.10*	*	*	*
PERSONAL SERVICES	10,293,541		10,293,541	10,650,709	548,630	11,199,339	20,944,250	21,492,880	
OTH CURRENT EXPENSES	11,029,806		11,029,806	10,952,598	170,000	11,122,598	21,982,404	22,152,404	
EQUIPMENT	37,900		37,900		90,000	90,000	37,900	127,900	
TOTAL OPERATING COST	21,361,247		21,361,247	21,603,307	808,630	22,411,937	42,964,554	43,773,184	1.88
BY MEANS OF FINANCING									
GENERAL FUND	189.10*	*	189.10*	189.10*	21.00*	210.10*	*	*	*
	21,361,247		21,361,247	21,603,307	808,630	22,411,937	42,964,554	43,773,184	
TOTAL POSITIONS	189.10*	*	189.10*	189.10*	21.00*	210.10*			
TOTAL PROGRAM COST	21,361,247		21,361,247	21,603,307	808,630	22,411,937	42,964,554	43,773,184	1.88

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 421
Program Structure Level: 09 01 01 12
Program Title: Health Care

A. Program Objective

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing health care services as efficiently and cost-effectively as possible.

B. Description of Request

21.00 positions and funds for increased cost for mental health treatment (21.00 and \$808,630)

C. Reasons for Request

The Health Care Division (HCD) is requesting 21 Mental Health positions to enable the department to provide mental health services consistent with the Department of Justice (DOJ), Oahu Community Correctional Center (OCCC) Settlement Agreement Compliance Plan, at all correctional facilities statewide.

In the previous planning stages of this Corrections Mental Health Care Reform Program, the Legislature provided the initial staffing resources for OCCC and other facilities. After working collaboratively with DOJ in developing the OCCC services, the State expressed its commitment to the Reform Program and to provide this DOJ "compliance" level of care

statewide. These additional positions are necessary to move forward with the program.

With ever decreasing community mental health care resources, much of the responsibility for the care and treatment of the mentally ill has shifted to the correctional facilities. It does not appear that there will be any reduction in the immediate future in the rates of incarceration of those with mental health disorders, as well as the number of individuals in Department of Public Safety's correctional facilities requiring mental health care and treatment.

D. Significant Changes to Measures of Effectiveness and Program Size

This request will enable the Department to provide a higher level of mental health care at all facilities statewide.

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PROGRAM ID: **PSD-422**
 PROGRAM STRUCTURE NO: **09010113**
 PROGRAM TITLE: **HAWAII CORRECTIONAL INDUSTRIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	2,417,173		2,417,173	2,417,173		2,417,173	4,834,346	4,834,346	
OTH CURRENT EXPENSES	7,470,532		7,470,532	7,470,532		7,470,532	14,941,064	14,941,064	
TOTAL OPERATING COST	9,887,705		9,887,705	9,887,705		9,887,705	19,775,410	19,775,410	
BY MEANS OF FINANCING									
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	9,887,705		9,887,705	9,887,705		9,887,705	19,775,410	19,775,410	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	9,887,705		9,887,705	9,887,705		9,887,705	19,775,410	19,775,410	

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PROGRAM ID: **PSD-808**
PROGRAM STRUCTURE NO: **09010114**
PROGRAM TITLE: **NON-STATE FACILITIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	447,238		447,238	447,238		447,238	894,476	894,476	
OTH CURRENT EXPENSES	54,084,710		54,084,710	51,164,291		51,164,291	105,249,001	105,249,001	
TOTAL OPERATING COST	54,531,948		54,531,948	51,611,529		51,611,529	106,143,477	106,143,477	
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	54,531,948		54,531,948	51,611,529		51,611,529	106,143,477	106,143,477	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	54,531,948		54,531,948	51,611,529		51,611,529	106,143,477	106,143,477	

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090102
PROGRAM TITLE: ENFORCEMENT

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	389.00*	*	389.00*	389.00*	5.00*	394.00*	*	*	*
PERSONAL SERVICES	19,459,556		19,459,556	19,752,947	76,171	19,829,118	39,212,503	39,288,674	
OTH CURRENT EXPENSES	1,592,724		1,592,724	1,606,232	59,438	1,665,670	3,198,956	3,258,394	
EQUIPMENT	89,012		89,012	10,000	171,444	181,444	99,012	270,456	
MOTOR VEHICLES	140,000		140,000		330,000	330,000	140,000	470,000	
TOTAL OPERATING COST	21,281,292		21,281,292	21,369,179	637,053	22,006,232	42,650,471	43,287,524	1.49
BY MEANS OF FINANCING									
GENERAL FUND	321.00*	*	321.00*	321.00*	6.00*	327.00*	*	*	*
	15,186,114		15,186,114	15,241,990	709,937	15,951,927	30,428,104	31,138,041	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	206,161		206,161	206,161		206,161	412,322	412,322	
INTERDEPT. TRANSF	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
REVOLVING FUND	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
	812,737		812,737	844,748	72,884-	771,864	1,657,485	1,584,601	
TOTAL POSITIONS	389.00*	*	389.00*	389.00*	5.00*	394.00*			
TOTAL PROGRAM COST	21,281,292		21,281,292	21,369,179	637,053	22,006,232	42,650,471	43,287,524	1.49

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PROGRAM ID: **PSD-502**
 PROGRAM STRUCTURE NO: **09010202**
 PROGRAM TITLE: **NARCOTICS ENFORCEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	-1.00*	21.00*	*	*	*
PERSONAL SERVICES	1,479,907		1,479,907	1,524,873	72,884-	1,451,989	3,004,780	2,931,896	
OTH CURRENT EXPENSES	478,260		478,260	475,485		475,485	953,745	953,745	
EQUIPMENT	15,180		15,180	5,000		5,000	20,180	20,180	
TOTAL OPERATING COST	1,973,347		1,973,347	2,005,358	72,884-	1,932,474	3,978,705	3,905,821	1.83-
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	954,449		954,449	954,449		954,449	1,908,898	1,908,898	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	206,161		206,161	206,161		206,161	412,322	412,322	
	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
REVOLVING FUND	812,737		812,737	844,748	72,884-	771,864	1,657,485	1,584,601	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	-1.00*	21.00*			
TOTAL PROGRAM COST	1,973,347		1,973,347	2,005,358	72,884-	1,932,474	3,978,705	3,905,821	1.83-

Narrative for Supplemental Budget Requests
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Program ID: PSD 502
Program Structure Level: 09 01 02 02
Program Title: Narcotics Enforcement

A. Program Objective

To protect and serve the public through the enforcement of laws relating to controlled substances and regulated chemicals; to register all persons who handle controlled substances in the State, including methadone clinics; issue permits to those persons who handle regulated chemicals designated under Chapter 329-61, HRS; register and issue registry identification certificates in accordance with Chapter 329, Part IX, HRS, and Title 23, Chapter 202, Hawaii Administrative Rules, relating to Hawaii's Medical Use of Marijuana Act; and to educate all individuals who handle controlled substances and regulated chemicals on the requirements of the Uniform Controlled Substances Act.

B. Description of Request

1. Transfer out Investigator V position (-1.00 and \$72,884 W)
2. Transfer out 1.00 Revolving funded Investigator V position to the Department of Health (DOH).

C. Reasons for Request

To comply with Act 177, SLH 2013, which transfers the functions of the Medical Use of Marijuana program to the DOH.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size other than the transfer of the Medical Marijuana Program to the DOH.

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PROGRAM ID: **PSD-503**
PROGRAM STRUCTURE NO: **09010203**
PROGRAM TITLE: **SHERIFF**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	367.00*	*	367.00*	367.00*	6.00*	373.00*	*	*	*
PERSONAL SERVICES	17,979,649		17,979,649	18,228,074	149,055	18,377,129	36,207,723	36,356,778	
OTH CURRENT EXPENSES	1,114,464		1,114,464	1,130,747	59,438	1,190,185	2,245,211	2,304,649	
EQUIPMENT	73,832		73,832	5,000	171,444	176,444	78,832	250,276	
MOTOR VEHICLES	140,000		140,000		330,000	330,000	140,000	470,000	
TOTAL OPERATING COST	19,307,945		19,307,945	19,363,821	709,937	20,073,758	38,671,766	39,381,703	1.84
BY MEANS OF FINANCING									
	308.00*	*	308.00*	308.00*	6.00*	314.00*	*	*	*
GENERAL FUND	14,231,665		14,231,665	14,287,541	709,937	14,997,478	28,519,206	29,229,143	
INTERDEPT. TRANSF	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
TOTAL POSITIONS	367.00*	*	367.00*	367.00*	6.00*	373.00*			
TOTAL PROGRAM COST	19,307,945		19,307,945	19,363,821	709,937	20,073,758	38,671,766	39,381,703	1.84

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 503
Program Structure Level: 09 01 02 03
Program Title: Sheriff

A. Program Objective

To provide for the protection and safety for the people of Hawaii through law enforcement/security services at State facilities, lands, airports, and within the jurisdictional boundaries of the State of Hawaii. The airports covered are Honolulu International, Kalaeloa, Dillingham Field, and may include any other airport in Hawaii. The Sheriff Division preserves public peace by enforcing laws as well as preventing and detecting crimes; conducting police patrols, surveillance, criminal and other investigations; apprehending offenders, preparing all necessary reports, and documents, presenting evidence for testimony at court proceedings; providing and participating in counter terrorist security measures for State's critical infrastructures and buildings; and conducting educational activities. The Sheriff Division also provides support to other federal, State, and county law enforcement agencies.

B. Description of Request

1. Replacement of Bullet Resistant Body Armor (\$148,500)
2. Vehicle Maintenance and Replacement Program (\$330,000)
3. 4.00 Deputy Sheriff for 1st Circuit (4.00 and \$117,134)
4. 2.00 Deputy Sheriff for 3rd Circuit (2.00 and \$64,303)
5. Maintenance for Capitol Security and Close Circuit Television (CCTV) System \$50,000

C. Reasons for Request

1. The funding for the replacement of body armor will provide the required safety equipment to deputy sheriffs. This will enable them to carry out their law enforcement duties in an effective and safe manner. The life of the equipment is five years and the department has an agreement with the Hawaii Government Employees Association to replace the equipment every five years. Replacement is on a rotational basis.
2. The funding for the Vehicle Maintenance and Replacement program will provide a long-term and sustainable solution to the Sheriff Division's vehicle fleet statewide. This program will allow the Sheriff Division to replace the oldest and highest mileage vehicles in the fleet on an annual basis, which will increase our ability to provide efficient law enforcement services.
3. The funding for additional Deputy Sheriffs for Wahiawa and Kaneohe District Court on Oahu will provide for the appropriate level of security and law enforcement response for all Judiciary facilities and address the health, welfare, and safety of members of the public, Judiciary staff and Deputy Sheriffs.
4. The funding for additional Deputy Sheriffs for Kona Drug Court and South Kohala District/Family Court will provide for the appropriate level of security and law enforcement response for all Judiciary facilities and addressing the health, welfare, and safety of members of the public, Judiciary staff and Deputy Sheriffs. The lack of Deputy Sheriffs has resulted in court closures and delayed justice.

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 503
Program Structure Level: 09 01 02 03
Program Title: Sheriff

5. The funding for the maintenance contract for the State Capitol building CCTV and Biometric Access Security system will provide a significant increase in the security of the State Capitol building by enhancing its current system which has proven inadequate. This system is a force multiplier that allows a greater degree of security coverage with a minimum amount of personnel. In the event that the CCTV security system breaks or fails, the Sheriff Division will be able to minimize the down time and repair the system in a timely manner.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of Judiciary personnel and the general public.

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PROGRAM ID: **PSD-**
PROGRAM STRUCTURE NO: **090103**
PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
PERSONAL SERVICES	3,253,158		3,253,158	3,302,490		3,302,490	6,555,648	6,555,648	
OTH CURRENT EXPENSES	951,446		951,446	951,733		951,733	1,903,179	1,903,179	
EQUIPMENT	8,720		8,720				8,720	8,720	
TOTAL OPERATING COST	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	

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PROGRAM ID: **PSD-611**
PROGRAM STRUCTURE NO: **09010301**
PROGRAM TITLE: **ADULT PAROLE DETERMINATIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	364,309		364,309	364,309		364,309	728,618	728,618	
OTH CURRENT EXPENSES	26,483		26,483	26,483		26,483	52,966	52,966	
TOTAL OPERATING COST	390,792		390,792	390,792		390,792	781,584	781,584	
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	390,792		390,792	390,792		390,792	781,584	781,584	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	390,792		390,792	390,792		390,792	781,584	781,584	

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PROGRAM ID: **PSD-612**
 PROGRAM STRUCTURE NO: **09010302**
 PROGRAM TITLE: **ADULT PAROLE SUPERVISION & COUNSELING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	*	62.00*	*	*	*
PERSONAL SERVICES	2,888,849		2,888,849	2,938,181		2,938,181	5,827,030	5,827,030	
OTH CURRENT EXPENSES	924,963		924,963	925,250		925,250	1,850,213	1,850,213	
EQUIPMENT	8,720		8,720				8,720	8,720	
TOTAL OPERATING COST	3,822,532		3,822,532	3,863,431		3,863,431	7,685,963	7,685,963	
BY MEANS OF FINANCING									
GENERAL FUND	62.00*	*	62.00*	62.00*	*	62.00*	*	*	*
	3,822,532		3,822,532	3,863,431		3,863,431	7,685,963	7,685,963	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	*	62.00*			
TOTAL PROGRAM COST	3,822,532		3,822,532	3,863,431		3,863,431	7,685,963	7,685,963	

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PROGRAM ID: **PSD-613**
 PROGRAM STRUCTURE NO: **090104**
 PROGRAM TITLE: **CRIME VICTIM COMPENSATION COMMISSION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	800,347		800,347	800,347		800,347	1,600,694	1,600,694	
OTH CURRENT EXPENSES	2,401,141		2,401,141	2,401,141		2,401,141	4,802,282	4,802,282	
TOTAL OPERATING COST	3,201,488		3,201,488	3,201,488		3,201,488	6,402,976	6,402,976	
BY MEANS OF FINANCING									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
450,000	450,000		450,000	450,000		450,000	900,000	900,000	
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
1,892,173	1,892,173		1,892,173	1,892,173		1,892,173	3,784,346	3,784,346	
*	*	*	*	*	*	*	*	*	*
*	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	3,201,488		3,201,488	3,201,488		3,201,488	6,402,976	6,402,976	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090105
PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.00*	*	135.00*	135.00*	3.00*	138.00*	*	*	*
PERSONAL SERVICES	8,519,945		8,519,945	8,567,473	415,868-	8,151,605	17,087,418	16,671,550	
OTH CURRENT EXPENSES	5,621,799		5,621,799	5,456,289	1,330,250	6,786,539	11,078,088	12,408,338	
EQUIPMENT	7,450		7,450		4,360	4,360	7,450	11,810	
TOTAL OPERATING COST	14,149,194		14,149,194	14,023,762	918,742	14,942,504	28,172,956	29,091,698	3.26
BY MEANS OF FINANCING	135.00*	*	135.00*	135.00*	3.00*	138.00*	*	*	*
GENERAL FUND	13,406,145		13,406,145	13,280,713	318,742	13,599,455	26,686,858	27,005,600	
SPECIAL FUND	667,984	*	667,984	667,984	600,000	1,267,984	1,335,968	1,935,968	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING									
GENERAL FUND					16,000,000	16,000,000		16,000,000	
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	
TOTAL POSITIONS	135.00*	*	135.00*	135.00*	3.00*	138.00*			
TOTAL PROGRAM COST	30,149,194		30,149,194	30,023,762	918,742	30,942,504	60,172,956	61,091,698	1.53

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **PSD-900**
PROGRAM STRUCTURE NO: **09010501**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.00*	*	135.00*	135.00*	3.00*	138.00*	*	*	*
PERSONAL SERVICES	8,519,945		8,519,945	8,567,473	415,868-	8,151,605	17,087,418	16,671,550	
OTH CURRENT EXPENSES	5,621,799		5,621,799	5,456,289	1,330,250	6,786,539	11,078,088	12,408,338	
EQUIPMENT	7,450		7,450		4,360	4,360	7,450	11,810	
TOTAL OPERATING COST	14,149,194		14,149,194	14,023,762	918,742	14,942,504	28,172,956	29,091,698	3.26
BY MEANS OF FINANCING	135.00*	*	135.00*	135.00*	3.00*	138.00*	*	*	*
GENERAL FUND	13,406,145		13,406,145	13,280,713	318,742	13,599,455	26,686,858	27,005,600	
SPECIAL FUND	667,984	*	667,984	667,984	600,000	1,267,984	1,335,968	1,935,968	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING									
GENERAL FUND					16,000,000	16,000,000		16,000,000	
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	
TOTAL POSITIONS	135.00*	*	135.00*	135.00*	3.00*	138.00*			
TOTAL PROGRAM COST	30,149,194		30,149,194	30,023,762	918,742	30,942,504	60,172,956	61,091,698	1.53

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 900
Program Structure Level: 09 01 05 01
Program Title: General Administration

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and providing personnel services, management information, and administering policies and procedures.

B. Description of Request

Operating Program Budget Requests:

1. Pre Audit Clerk for Payroll Section (1.0 and \$22,166)
2. Restore 1.0 Inmate Grievance Specialist (1.0 and \$55,500)
3. Restore 1.0 Account Clerk IV for Fiscal Office (1.0 and \$37,980)
4. Restore 1.0 Investigator V for Internal Affairs (1.0 and \$62,424)
5. Restore 3.0 Litigation Coordination Office positions (3.0 and \$158,568)
6. Transfer out 4.0 Office Assistant IVs to the Facilities (-4.0 and -\$139,040)
7. Transfer out funds to restore deleted positions (\$608,856)
8. Transfer in funds for Kona Re-entry from PSD 405 (\$730,000)
9. Expenditure ceiling for SAVIN program (\$600,000B)

Capital Improvement Program (CIP) Budget Request:

Convert PSD Lump Sum CIP Budget from General Obligation Bonds to General Funds. (\$16,000,000A) (-\$16,000,000C)

C. Reasons for Request

Operating Program Budget Requests:

1. The departmental payroll unit has been over-burdened with increasing workloads without increasing staff for the past ten years. This increase in workload and the constant monthly payroll deadlines adds a tremendous pressure on the payroll staff. Additional staffing will ease the pressure on the current staff by displacing the workload to the new staff.
2. The PSD requests to restore a position that was abolished in 2009. To ensure all inmate complaints are addressed in a timely manner and all documentation are properly recorded and maintained. Lack of timely response to inmate grievances can result in inmates filing other actions against the State.
3. The Account Clerk IV is needed to provide for the timely reporting of equipment and capital asset purchases to the State's Inventory System. The Department has been cited by auditors for not being timely in the reporting of capital and equipment assets purchased during the past two years. This position is also used to report 1099 income to the IRS each year. In FY 13, the amount of 1099s to report to the IRS has tripled as IRS has expanded reporting requirements to include corporations.
4. This position would allow more investigations to be conducted concurrently which will address the significant case backlog (presently there are about

Narrative for Supplemental Budget Requests
FY 15

Program ID: PSD 900
Program Structure Level: 09 01 05 01
Program Title: General Administration

- 35 approved requests for investigation that are backlogged). The 2013 Legislature deleted this then vacant position. The present staffing level is unable to reduce the existing case backlog, and failure to support this request will result in the backlog escalating even further.
5. This request is to restore the three positions that were abolished for FY 14 is justified by the current assignments and workload related to the Prison Rape Elimination Act, Policy Development, Litigation Management, Tort Claims, request under Chapter 92F, HRS, UIPA, Court Subpoenas and Writs, DNA Collection and Sex Offender Registry. The recommendations by the ASCA Audit related to Inmate Segregation and Due Process Hearings for Inmates incorporated the application of a centralized inmate disciplinary process. The restoration of these positions would also assist with the review of due process hearing, and audits of facility compliance with policy on Inmate Segregation.
 6. The primary duties of the Litigation Coordination Office (LTO) are to ensure that inmates incarcerated are released in a timely and accurate manner. The PSD has determined moving the positions to Offender Services Section will increase the processes of legal documents that support the incarceration, programming, transfer and releases of inmates.
 7. The 2013 Legislature appropriated funds to the Department of Public Safety (PSD) to help in funding positions that are deemed by the Director as essential in providing needed services statewide. Act 134, SLH 2013 abolished a total of 40 vacant positions. The department is requesting to fund back 12.0 positions. This request will alleviate the adverse impact of the deletion of the positions to the various programs affected.
 8. This request will align the responsibility of monitoring the Re-Entry Programs statewide under the Deputy Director for Corrections that is in PSD 900 - General Administration. This request better aligns the oversight of all Justice Reinvestment Initiatives under the Deputy Director for Corrections.
 9. Act 190, SLH 2012, established the Automated Victim Information and Notification System. Act 190, SLH 2012 established a special fund to be known as the Automated Victim Information and Notification System Special Fund to be administered by the PSD. Revenues for this special funds are from: 1) 4% surcharge on any item purchased by an in-state and out-of-state inmate from a correctional facility commissary, 2) all proceeds or revenues that are derived from any commission that is realized pursuant to a telephone service agreement executed by the Department.

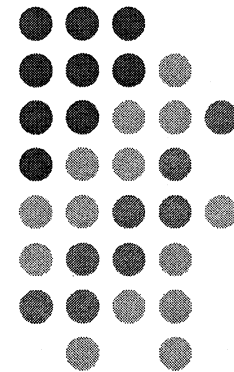
Capital Improvement Program (CIP) Budget Request:

The Department of Budget and Finance has reorganized the financing of PSD's CIP Projects.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests are intended to ensure the program is able to maintain its current and planned levels of services and also to ensure the health and safety of all PSD's staff, inmates and the general public.

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **PSD-900**
PROGRAM STRUCTURE NO. **09010501**
PROGRAM TITLE **GENERAL ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	
P20130	1		GENERAL ADMINISTRATION, PSD, LUMP SUM CIP, STATEWIDE						
			PLANS		1			1	1
			LAND		1			1	1
			DESIGN		1			1	1
			CONSTRUCTION		15,997			15,997	15,997
			TOTAL		16,000			16,000	16,000
			GENERAL FUND						
			G.O. BONDS		16,000			16,000	16,000
			PROGRAM TOTALS						
			PLANS		1			1	1
			LAND		1			1	1
			DESIGN		1			1	1
			CONSTRUCTION		15,997			15,997	15,997
			EQUIPMENT						
			TOTAL		16,000			16,000	16,000
			GENERAL FUND						
			G.O. BONDS		16,000			16,000	16,000