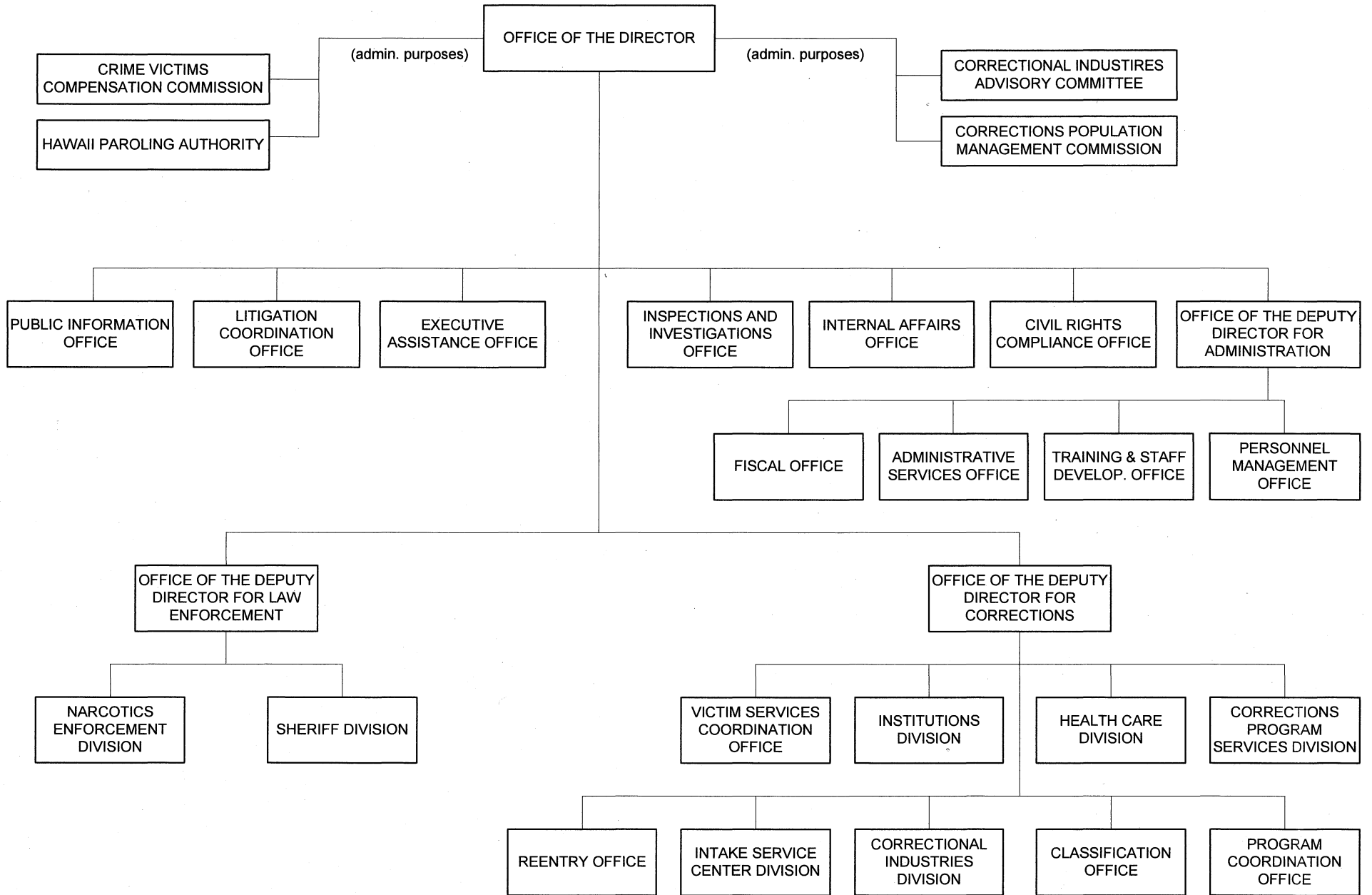




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## **Department of Public Safety**

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



# DEPARTMENT OF PUBLIC SAFETY

## Department Summary

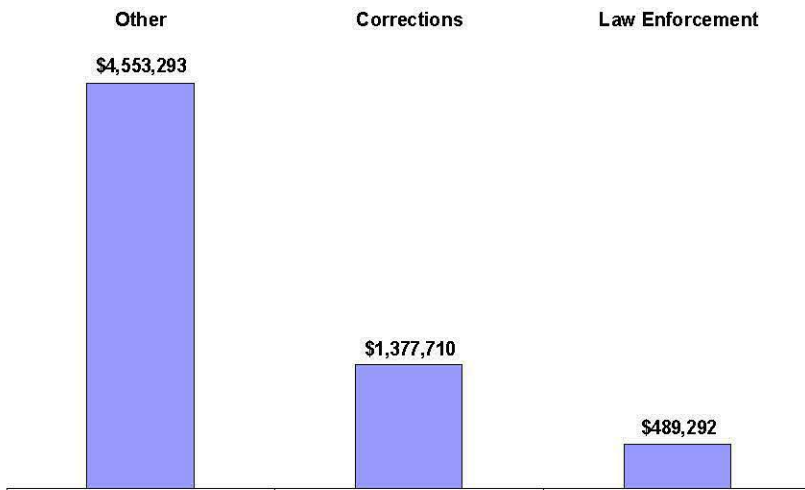
### ***Mission Statement***

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

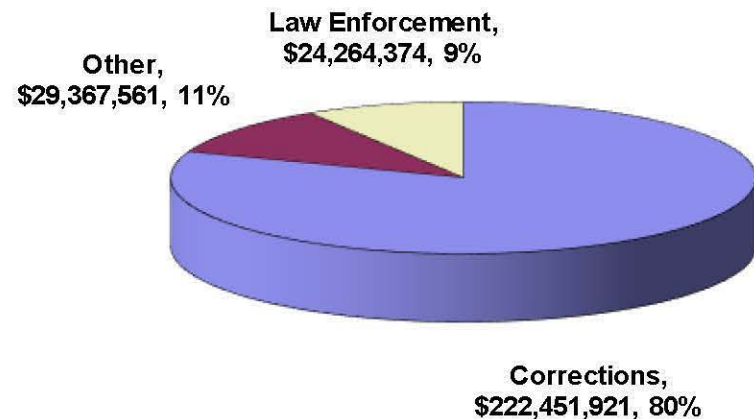
### ***Department Goals***

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 2017 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2017 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 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
<b>Funding Sources:</b>	Positions	Perm	2,632.10	2,632.10	-	23.00	2,632.10	2,655.10
		Temp	5.00	5.00	-	(5.00)	5.00	-
General Funds		\$	243,244,983	247,378,230	-	6,120,295	243,244,983	253,498,525
		Perm	8.00	8.00	-	-	8.00	8.00
Special Funds		Temp	-	-	-	-	-	-
		\$	2,950,860	2,969,829	-	-	2,950,860	2,969,829
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Federal Funds		\$	1,315,989	1,315,989	-	300,000	1,315,989	1,615,989
		Perm	-	-	-	-	-	-
Other Federal Funds		Temp	1.00	1.00	-	-	1.00	1.00
		\$	1,059,315	1,059,315	-	-	1,059,315	1,059,315
		Perm	-	-	-	-	-	-
		Temp	3.00	3.00	-	-	3.00	3.00
County Funds		\$	209,721	209,721	-	-	209,721	209,721
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
		\$	75,065	75,065	-	-	75,065	75,065
Trust Funds		Perm	59.00	59.00	-	-	59.00	59.00
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	5,495,624	5,495,624	-	-	5,495,624	5,495,624
		Perm	10.00	10.00	-	-	10.00	10.00
		Temp	42.00	42.00	-	-	42.00	42.00
		\$	11,131,174	11,159,788	-	-	11,131,174	11,159,788
Revolving Funds		Perm	2,709.10	2,709.10	-	23.00	2,709.10	2,732.10
		Temp	51.00	51.00	-	(5.00)	51.00	46.00
<b>Total Requirements</b>		\$	265,482,731	269,663,561	-	6,420,295	265,482,731	276,083,856

**Highlights:** (general funds and FY 17 unless otherwise noted)

1. Adds 1.00 permanent position to reflect the Public Information Officer (unbudgeted position).
2. Adds \$4,311,673 for lease/rent and administrative offices relocation costs out of the AAFES building due to change in ownership of the building to the Office of Hawaiian Affairs.
3. Adds 12.00 permanent positions (Deputy Sheriffs) and \$400,445 for increased security of the State Capitol and Civic Center area.
4. Adds 5.00 permanent positions (Social Service Assistants) and \$163,965 for the new electronic monitoring program for furloughed inmates.
5. Adds \$284,228 for physician malpractice insurance as a result of the Slingluff vs. State of Hawaii ruling.
6. Adds \$162,354 for physician salary increases necessary to provide competitive rates with the private sector and reduce high physician vacancies.

**Department of Public Safety  
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	8,500,000	12,500,000	-	84,500,000	8,500,000	97,000,000
Federal Funds	-	-	-	-	-	-
<b>Total Requirements</b>	<b>8,500,000</b>	<b>12,500,000</b>	<b>-</b>	<b>84,500,000</b>	<b>8,500,000</b>	<b>97,000,000</b>

**Highlights:** (general obligation bonds and FY 17 unless otherwise noted)

1. Adds \$4,500,000 for Lump Sum CIP for Waiawa Correctional Facility for maintenance, repairs and related projects.
2. Adds \$6,500,000 for Lump Sum CIP for Oahu Community Correctional Center for maintenance, repairs and related projects.
3. Adds \$8,500,000 for Lump Sum CIP for Women's Community Correctional Center for maintenance, repairs and related projects.
4. Adds \$7,000,000 for Lump Sum CIP for Kauai Community Correctional Center (KCCC) for maintenance, repairs and related projects.
5. Adds \$3,500,000 for Lump Sum CIP for Maui Community Correctional Center (MCCC) for maintenance, repairs and related projects.
6. Adds \$9,500,000 for Lump Sum CIP for Hawaii Community Correctional Center (HCCC) maintenance, repairs and related projects.
7. Adds \$15,000,000 each for KCCC, HCCC and MCCC (total \$45,000,000) for housing and associated support offices and spaces projects.



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## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 347

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
TOTAL CURR LEASE PAY	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
BY MEANS OF FINANCING GENERAL FUND	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
OPERATING	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*	*	*	*
PERSONAL SERVICES	149,377,350		149,377,350	153,966,520	849,697	154,816,217	303,343,870	304,193,567	
OTH CURRENT EXPENSES	114,253,082		114,253,082	113,818,910	4,617,407	118,436,317	228,071,992	232,689,399	
EQUIPMENT	22,125		22,125	22,125	913,191	935,316	44,250	957,441	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	263,652,557		263,652,557	267,807,555	6,420,295	274,227,850	531,460,112	537,880,407	1.21
BY MEANS OF FINANCING	2632.10*	*	2632.10*	2632.10*	23.00*	2655.10*	*	*	*
GENERAL FUND	241,414,809		241,414,809	245,522,224	6,120,295	251,642,519	486,937,033	493,057,328	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	2,950,860		2,950,860	2,969,829		2,969,829	5,920,689	5,920,689	
FEDERAL FUNDS	1,315,989		1,315,989	1,315,989	300,000	1,615,989	2,631,978	2,931,978	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	*
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	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,495,624		5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
REVOLVING FUND	11,131,174		11,131,174	11,159,788		11,159,788	22,290,962	22,290,962	
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	4,205,000	4,206,000	2,000	4,207,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	80,295,000	92,792,000	20,994,000	101,289,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	402.38
BY MEANS OF FINANCING G.O. BONDS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*			
TOTAL PROGRAM COST	273,982,731		273,982,731	282,163,561	90,920,295	373,083,856	556,146,292	647,066,587	16.35

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
TOTAL CURR LEASE PAY	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
BY MEANS OF FINANCING									
GENERAL FUND	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
OPERATING	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*	*	*	*
PERSONAL SERVICES	149,377,350		149,377,350	153,966,520	849,697	154,816,217	303,343,870	304,193,567	
OTH CURRENT EXPENSES	114,253,082		114,253,082	113,818,910	4,617,407	118,436,317	228,071,992	232,689,399	
EQUIPMENT	22,125		22,125	22,125	913,191	935,316	44,250	957,441	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	263,652,557		263,652,557	267,807,555	6,420,295	274,227,850	531,460,112	537,880,407	1.21
BY MEANS OF FINANCING									
GENERAL FUND	2632.10*	*	2632.10*	2632.10*	23.00*	2655.10*	*	*	*
	241,414,809		241,414,809	245,522,224	6,120,295	251,642,519	486,937,033	493,057,328	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	2,950,860		2,950,860	2,969,829		2,969,829	5,920,689	5,920,689	
FEDERAL FUNDS	1,315,989		1,315,989	1,315,989	300,000	1,615,989	2,631,978	2,931,978	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	*
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	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,495,624		5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
REVOLVING FUND	11,131,174		11,131,174	11,159,788		11,159,788	22,290,962	22,290,962	
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	4,205,000	4,206,000	2,000	4,207,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	80,295,000	92,792,000	20,994,000	101,289,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	402.38
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*			
TOTAL PROGRAM COST	273,982,731		273,982,731	282,163,561	90,920,295	373,083,856	556,146,292	647,066,587	16.35

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
TOTAL CURR LEASE PAY	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
BY MEANS OF FINANCING									
GENERAL FUND	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
OPERATING	2102.10*	*	2102.10*	2102.10*	9.00*	2111.10*	*	*	*
PERSONAL SERVICES	114,696,342		114,696,342	118,928,209	551,744	119,479,953	233,624,551	234,176,295	
OTH CURRENT EXPENSES	100,712,043		100,712,043	100,277,871	756,391	101,034,262	200,989,914	201,746,305	
EQUIPMENT	12,125		12,125	12,125	29,575	41,700	24,250	53,825	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	215,420,510		215,420,510	219,218,205	1,377,710	220,595,915	434,638,715	436,016,425	.32
BY MEANS OF FINANCING									
GENERAL FUND	2100.10*	*	2100.10*	2100.10*	9.00*	2109.10*	*	*	*
FEDERAL FUNDS	204,285,301		204,285,301	208,066,785	1,077,710	209,144,495	412,352,086	413,429,796	
	715,989		715,989	715,989	300,000	1,015,989	1,431,978	1,731,978	
COUNTY FUNDS	209,721	*	209,721	209,721	*	209,721	419,442	419,442	*
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
REVOLVING FUND	10,209,499		10,209,499	10,225,710		10,225,710	20,435,209	20,435,209	
CAPITAL INVESTMENT									
DESIGN					1,955,000	1,955,000		1,955,000	
CONSTRUCTION					37,545,000	37,545,000		37,545,000	
TOTAL CAPITAL COSTS					39,500,000	39,500,000		39,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					39,500,000	39,500,000		39,500,000	
TOTAL POSITIONS	2102.10*	*	2102.10*	2102.10*	9.00*	2111.10*			
TOTAL PROGRAM COST	217,250,684		217,250,684	221,074,211	40,877,710	261,951,921	438,324,895	479,202,605	9.33

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,145,439		1,145,439	1,147,190		1,147,190	2,292,629	2,292,629	
TOTAL CURR LEASE PAY	1,145,439		1,145,439	1,147,190		1,147,190	2,292,629	2,292,629	
BY MEANS OF FINANCING									
GENERAL FUND	1,145,439		1,145,439	1,147,190		1,147,190	2,292,629	2,292,629	
OPERATING	410.00*	*	410.00*	410.00*	*	410.00*	*	*	*
PERSONAL SERVICES	22,321,566		22,321,566	23,146,170		23,146,170	45,467,736	45,467,736	
OTH CURRENT EXPENSES	3,869,561		3,869,561	3,867,810		3,867,810	7,737,371	7,737,371	
TOTAL OPERATING COST	26,191,127		26,191,127	27,013,980		27,013,980	53,205,107	53,205,107	
BY MEANS OF FINANCING									
GENERAL FUND	26,162,408		26,162,408	26,985,261		26,985,261	53,147,669	53,147,669	
REVOLVING FUND	28,719		28,719	28,719		28,719	57,438	57,438	
TOTAL POSITIONS	410.00*	*	410.00*	410.00*	*	410.00*			
TOTAL PROGRAM COST	27,336,566		27,336,566	28,161,170		28,161,170	55,497,736	55,497,736	

REPORT: OBBBXXR1  
PROGRAM ID: PSD402

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	410.00*	*	410.00*	410.00*	*	410.00*
TOTAL PERMANENT POSITIONS	410.00*	*	410.00*	410.00*	*	410.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	410.00*	*	410.00*	410.00*	*	410.00*
TOTAL POSITION CEILING	410.00*	*	410.00*	410.00*	*	410.00*

**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 2016			FY 2017			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	3,951,975		3,951,975	3,966,516		3,966,516	7,918,491	7,918,491	
OTH CURRENT EXPENSES	1,378,642		1,378,642	1,378,642		1,378,642	2,757,284	2,757,284	
TOTAL OPERATING COST	5,330,617		5,330,617	5,345,158		5,345,158	10,675,775	10,675,775	
BY MEANS OF FINANCING									
GENERAL FUND	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
	5,330,617		5,330,617	5,345,158		5,345,158	10,675,775	10,675,775	
TOTAL POSITIONS	76.00*	*	76.00*	76.00*	*	76.00*			
TOTAL PROGRAM COST	5,330,617		5,330,617	5,345,158		5,345,158	10,675,775	10,675,775	



REPORT: OBBBXXR1  
PROGRAM ID: PSD403

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	76.00*	*	76.00*	76.00*	*	76.00*
TOTAL PERMANENT POSITIONS	76.00*	*	76.00*	76.00*	*	76.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	76.00*	*	76.00*	76.00*	*	76.00*
TOTAL POSITION CEILING	76.00*	*	76.00*	76.00*	*	76.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	1.00*	111.00*	*	*	*
PERSONAL SERVICES	5,607,042		5,607,042	5,829,741	43,404	5,873,145	11,436,783	11,480,187	
OTH CURRENT EXPENSES	1,099,393		1,099,393	1,099,393		1,099,393	2,198,786	2,198,786	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	6,718,560		6,718,560	6,941,259	43,404	6,984,663	13,659,819	13,703,223	.32
BY MEANS OF FINANCING	110.00*	*	110.00*	110.00*	1.00*	111.00*	*	*	*
GENERAL FUND	6,703,560		6,703,560	6,926,259	43,404	6,969,663	13,629,819	13,673,223	
REVOLVING FUND	15,000		15,000	15,000		15,000	30,000	30,000	
CAPITAL INVESTMENT									
DESIGN					150,000	150,000		150,000	
CONSTRUCTION					4,350,000	4,350,000		4,350,000	
TOTAL CAPITAL COSTS					4,500,000	4,500,000		4,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					4,500,000	4,500,000		4,500,000	
TOTAL POSITIONS	110.00*	*	110.00*	110.00*	1.00*	111.00*			
TOTAL PROGRAM COST	6,718,560		6,718,560	6,941,259	4,543,404	11,484,663	13,659,819	18,203,223	33.26

REPORT: OBBBXXR1  
PROGRAM ID: PSD404

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	110.00*	*	110.00*	110.00*	1.00*	111.00*
TOTAL PERMANENT POSITIONS	110.00*	*	110.00*	110.00*	1.00*	111.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	110.00*	*	110.00*	110.00*	1.00*	111.00*
TOTAL POSITION CEILING	110.00*	*	110.00*	110.00*	1.00*	111.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: PSD 404  
Program Structure Level: 09 01 01 04  
Program Title: Waiawa Correctional Facility

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A. Program Objective

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

B. Description of Request

Transfer 1.00 temporary Adult Corrections Officer (ACO) III Position from PSD 407 Oahu Community Correctional Center (OCCC) and convert the position to permanent. (1.00 perm./\$43,404 in general funds).

C. Reasons for Request

This request is to transfer in and convert one ACO III positions from OCCC to Waiawa Correction Facility (WCF). WCF converted the KASHBOX (an intensive residential abuse treatment program for inmates with serious substance abuse problems) building 9 to a general population building. The peer and counselors overseeing the inmates are now not available to general population inmates, therefore additional security staff is needed to maintain 24/7 operational security.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is 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 WCF's staff, its inmates and the general public.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	166.00*	*	166.00*	166.00*	2.00*	168.00*	*	*	*
PERSONAL SERVICES	8,371,189		8,371,189	8,678,752	86,808	8,765,560	17,049,941	17,136,749	
OTH CURRENT EXPENSES	1,319,721		1,319,721	1,319,721		1,319,721	2,639,442	2,639,442	
TOTAL OPERATING COST	9,690,910		9,690,910	9,998,473	86,808	10,085,281	19,689,383	19,776,191	.44
BY MEANS OF FINANCING									
GENERAL FUND	166.00*	*	166.00*	166.00*	2.00*	168.00*	*	*	*
	9,690,910		9,690,910	9,998,473	86,808	10,085,281	19,689,383	19,776,191	
CAPITAL INVESTMENT									
DESIGN					750,000	750,000		750,000	
CONSTRUCTION					8,750,000	8,750,000		8,750,000	
TOTAL CAPITAL COSTS					9,500,000	9,500,000		9,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					9,500,000	9,500,000		9,500,000	
TOTAL POSITIONS	166.00*	*	166.00*	166.00*	2.00*	168.00*			
TOTAL PROGRAM COST	9,690,910		9,690,910	9,998,473	9,586,808	19,585,281	19,689,383	29,276,191	48.69

REPORT: OBBBXXR1  
PROGRAM ID: PSD405

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	166.00*	*	166.00*	166.00*	2.00*	168.00*
TOTAL PERMANENT POSITIONS	166.00*	*	166.00*	166.00*	2.00*	168.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	166.00*	*	166.00*	166.00*	2.00*	168.00*
TOTAL POSITION CEILING	166.00*	*	166.00*	166.00*	2.00*	168.00*

Narrative for Supplemental Budget Requests  
FY 17

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

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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; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Hawaii Community Correctional Centers (HCCC) and/or reintegration back into the community through residential interventions that are least restrictive.

B. Description of Request

Transfer 2.00 temporary ACO III positions from PSD 407 (Oahu Community Correctional Center (OCCC)) and convert positions from temporary to permanent positions. (2.00 perm./\$86,808 in general funds).

C. Reasons for Request

This request is to transfer in 2.00 ACO III positions from OCCC to Hawaii Community Correctional Center (HCCC) and convert the positions to permanent status. These positions will be assigned to the Transport Unit.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is 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.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 356

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	186.00*	*	186.00*	186.00*	*	186.00*	*	*	*
PERSONAL SERVICES	9,484,027		9,484,027	9,839,285		9,839,285	19,323,312	19,323,312	
OTH CURRENT EXPENSES	1,480,566		1,480,566	1,480,566	467,163	1,947,729	2,961,132	3,428,295	
TOTAL OPERATING COST	10,964,593		10,964,593	11,319,851	467,163	11,787,014	22,284,444	22,751,607	2.10
BY MEANS OF FINANCING									
GENERAL FUND	186.00*	*	186.00*	186.00*	*	186.00*	*	*	*
	10,754,872		10,754,872	11,110,130	467,163	11,577,293	21,865,002	22,332,165	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
CAPITAL INVESTMENT									
DESIGN					75,000	75,000		75,000	
CONSTRUCTION					3,425,000	3,425,000		3,425,000	
TOTAL CAPITAL COSTS					3,500,000	3,500,000		3,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					3,500,000	3,500,000		3,500,000	
TOTAL POSITIONS	186.00*	*	186.00*	186.00*	*	186.00*			
TOTAL PROGRAM COST	10,964,593		10,964,593	11,319,851	3,967,163	15,287,014	22,284,444	26,251,607	17.80



REPORT: OBBBXXR1  
PROGRAM ID: PSD406

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	186.00*	*	186.00*	186.00*	*	186.00*
COUNTY FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	186.00*	*	186.00*	186.00*	*	186.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
COUNTY FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	186.00*	*	186.00*	186.00*	*	186.00*
COUNTY FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	189.00*	*	189.00*	189.00*	*	189.00*

Narrative for Supplemental Budget Requests  
FY 17

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

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A. Program Objective

To protect the public from criminal offenders by providing assessment, supervision, custodial, and related individualized services for offenders incarcerated in high, medium and minimum security facilities. To provide for the basic needs of offenders by developing and maintaining a secure, safe, healthy, and humane social and physical environment. To facilitate participation in academic and work/training programs designed to prepare these inmates for reentry into the community. To offer reentry back into the community through the furlough or specialized treatment programs offered at the Community Correctional Centers or alternatively, reentry back into the community through residential in-community programs and services.

B. Description of Request

Increase general funds by \$467,163 for basic utility expenditures.

C. Reasons for Request

Supplement the current allotment with funding necessary to cover the cost for the basic utilities. The Maui Community Correctional Center (MCCC) is a 24/7 Operational Correctional Facility. Funding is critical keep the operations at MCCC going. The additional funding will align the MCCC utility budget to actual cost.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is 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.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	684,735		684,735	708,816		708,816	1,393,551	1,393,551	
TOTAL CURR LEASE PAY	684,735		684,735	708,816		708,816	1,393,551	1,393,551	
BY MEANS OF FINANCING									
GENERAL FUND	684,735		684,735	708,816		708,816	1,393,551	1,393,551	
OPERATING	498.00*	*	498.00*	498.00*	5.00*	503.00*	*	*	*
PERSONAL SERVICES	28,426,374		28,426,374	29,933,991	45,822-	29,888,169	58,360,365	58,314,543	
OTH CURRENT EXPENSES	4,387,843		4,387,843	4,363,762	10,000	4,373,762	8,751,605	8,761,605	
EQUIPMENT					29,575	29,575		29,575	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	32,814,217		32,814,217	34,297,753	33,753	34,331,506	67,111,970	67,145,723	.05
BY MEANS OF FINANCING									
GENERAL FUND	498.00*	*	498.00*	498.00*	5.00*	503.00*	*	*	*
REVOLVING FUND	32,784,217		32,784,217	34,267,753	33,753	34,301,506	67,051,970	67,085,723	
	30,000		30,000	30,000		30,000	60,000	60,000	
CAPITAL INVESTMENT									
DESIGN					400,000	400,000		400,000	
CONSTRUCTION					6,100,000	6,100,000		6,100,000	
TOTAL CAPITAL COSTS					6,500,000	6,500,000		6,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					6,500,000	6,500,000		6,500,000	
TOTAL POSITIONS	498.00*	*	498.00*	498.00*	5.00*	503.00*			
TOTAL PROGRAM COST	33,498,952		33,498,952	35,006,569	6,533,753	41,540,322	68,505,521	75,039,274	9.54

REPORT: OBBBXXR1  
PROGRAM ID: PSD407

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	498.00*	*	498.00*	498.00*	5.00*	503.00*
TOTAL PERMANENT POSITIONS	498.00*	*	498.00*	498.00*	5.00*	503.00*
TEMPORARY						
GENERAL FUND	3.00*	*	3.00*	3.00*	-3.00*	*
TOTAL TEMPORARY POSITIONS	3.00*	*	3.00*	3.00*	-3.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	501.00*	*	501.00*	501.00*	2.00*	503.00*
TOTAL POSITION CEILING	501.00*	*	501.00*	501.00*	2.00*	503.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: Oahu Community Correctional Center

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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; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

2. Request for five Social Service Assistant V positions and funding to enhance the electronic monitoring program to cover the cost of furlough inmates at OCCC. Due to recent walkaways from the OCCC furlough program, the use of GPS electronic monitoring is being considered to increase inmate accountability.

B. Description of Request

1. Transfer out and convert 3.00 temporary positions from Oahu Community Correctional Center (OCCC) to 2.00 permanent positions at Hawaii Community Correctional Center (HCCC) and to 1.00 permanent position to Waiawa Correctional Facility (WCF) (0.00/-3.00/- \$130,212A).
2. Add 5.00 permanent positions and \$163,965 in general funds for electronic monitoring of furloughed inmates.

C. Reasons for Request

1. This request is to transfer out three 3.00 temporary Adult Corrections Officer (ACO) III to other correctional facilities. The Department of Public Safety is requesting to transfer 2.00 ACO III to HCCC and 1.00 ACO III to WCF.

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.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
PERSONAL SERVICES	3,651,801		3,651,801	3,794,360		3,794,360	7,446,161	7,446,161	
OTH CURRENT EXPENSES	755,991		755,991	755,991		755,991	1,511,982	1,511,982	
TOTAL OPERATING COST	4,407,792		4,407,792	4,550,351		4,550,351	8,958,143	8,958,143	
BY MEANS OF FINANCING									
GENERAL FUND	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
	4,407,792		4,407,792	4,550,351		4,550,351	8,958,143	8,958,143	
CAPITAL INVESTMENT									
DESIGN					80,000	80,000		80,000	
CONSTRUCTION					6,920,000	6,920,000		6,920,000	
TOTAL CAPITAL COSTS					7,000,000	7,000,000		7,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					7,000,000	7,000,000		7,000,000	
TOTAL POSITIONS	73.00*	*	73.00*	73.00*	*	73.00*			
TOTAL PROGRAM COST	4,407,792		4,407,792	4,550,351	7,000,000	11,550,351	8,958,143	15,958,143	78.14

REPORT: OBBBXXR1  
PROGRAM ID: PSD408

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	73.00*	*	73.00*	73.00*	*	73.00*
TOTAL PERMANENT POSITIONS	73.00*	*	73.00*	73.00*	*	73.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	73.00*	*	73.00*	73.00*	*	73.00*
TOTAL POSITION CEILING	73.00*	*	73.00*	73.00*	*	73.00*

Narrative for Supplemental Budget Requests  
FY 17

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

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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; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request

Adds \$7 million in general obligation bonds to fund a new security system (\$3.5M) and improvements, Sally Port (\$1.0M) and segregation unit (\$2.5M).

C. Reasons for Request

The security mechanisms have not been replaced for over 25 years. There are inadequate segregation unit cells to properly house inmates requiring segregation. Currently, no vehicle sally port exists at facility.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is intended to ensure the programs are able to maintain its current and planned levels of services and also to ensure the health and safety of Corrections Program Services' staff, departmental staff, its inmates and the general public.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	132.00*	*	132.00*	132.00*	1.00*	133.00*	*	*	*
PERSONAL SERVICES	6,211,320		6,211,320	6,488,239		6,488,239	12,699,559	12,699,559	
OTH CURRENT EXPENSES	1,231,373		1,231,373	1,231,373		1,231,373	2,462,746	2,462,746	
TOTAL OPERATING COST	7,442,693		7,442,693	7,719,612		7,719,612	15,162,305	15,162,305	
BY MEANS OF FINANCING									
GENERAL FUND	132.00*	*	132.00*	132.00*	1.00*	133.00*	*	*	*
	7,442,693		7,442,693	7,719,612		7,719,612	15,162,305	15,162,305	
CAPITAL INVESTMENT									
DESIGN					500,000	500,000		500,000	
CONSTRUCTION					8,000,000	8,000,000		8,000,000	
TOTAL CAPITAL COSTS					8,500,000	8,500,000		8,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					8,500,000	8,500,000		8,500,000	
TOTAL POSITIONS	132.00*	*	132.00*	132.00*	1.00*	133.00*			
TOTAL PROGRAM COST	7,442,693		7,442,693	7,719,612	8,500,000	16,219,612	15,162,305	23,662,305	56.06

REPORT: OBBBXXR1  
PROGRAM ID: PSD409

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	132.00*	*	132.00*	132.00*	1.00*	133.00*
TOTAL PERMANENT POSITIONS	132.00*	*	132.00*	132.00*	1.00*	133.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	-1.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	133.00*	*	133.00*	133.00*	*	133.00*
TOTAL POSITION CEILING	133.00*	*	133.00*	133.00*	*	133.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: Women's Community Correctional Center

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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; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request

Convert 1.00 temporary general fund ACO position to a permanent position.

C. Reasons for Request

Recruitment and retention for a temporary position is very difficult. Filling this position will assist the facility by reducing overtime and provide needed additional security to areas of need.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is 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 the Women's Community Correctional Center's staff, its inmates and the general public.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
PERSONAL SERVICES	3,214,810		3,214,810	3,321,167		3,321,167	6,535,977	6,535,977	
OTH CURRENT EXPENSES	434,301		434,301	434,301		434,301	868,602	868,602	
TOTAL OPERATING COST	3,649,111		3,649,111	3,755,468		3,755,468	7,404,579	7,404,579	
BY MEANS OF FINANCING									
GENERAL FUND	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
	3,649,111		3,649,111	3,755,468		3,755,468	7,404,579	7,404,579	
TOTAL POSITIONS	61.00*	*	61.00*	61.00*	*	61.00*			
TOTAL PROGRAM COST	3,649,111		3,649,111	3,755,468		3,755,468	7,404,579	7,404,579	

REPORT: OBBBXXR1  
PROGRAM ID: PSD410

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	61.00*	*	61.00*	61.00*	*	61.00*
TOTAL PERMANENT POSITIONS	61.00*	*	61.00*	61.00*	*	61.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	61.00*	*	61.00*	61.00*	*	61.00*
TOTAL POSITION CEILING	61.00*	*	61.00*	61.00*	*	61.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	*	170.00*	*	*	*
PERSONAL SERVICES	7,535,515		7,535,515	7,803,271		7,803,271	15,338,786	15,338,786	
OTH CURRENT EXPENSES	15,683,076		15,683,076	15,847,437	300,000	16,147,437	31,530,513	31,830,513	
TOTAL OPERATING COST	23,218,591		23,218,591	23,650,708	300,000	23,950,708	46,869,299	47,169,299	.64
BY MEANS OF FINANCING									
GENERAL FUND	170.00*	*	170.00*	170.00*	*	170.00*	*	*	*
FEDERAL FUNDS	22,502,602		22,502,602	22,934,719		22,934,719	45,437,321	45,437,321	
	715,989		715,989	715,989	300,000	1,015,989	1,431,978	1,731,978	
TOTAL POSITIONS	170.00*	*	170.00*	170.00*	*	170.00*			
TOTAL PROGRAM COST	23,218,591		23,218,591	23,650,708	300,000	23,950,708	46,869,299	47,169,299	.64

REPORT: OBBBXXR1  
PROGRAM ID: PSD420

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	170.00*	*	170.00*	170.00*	*	170.00*
TOTAL PERMANENT POSITIONS	170.00*	*	170.00*	170.00*	*	170.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	170.00*	*	170.00*	170.00*	*	170.00*
TOTAL POSITION CEILING	170.00*	*	170.00*	170.00*	*	170.00*

Narrative for Supplemental Budget Requests  
FY 17

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

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A. Program Objective

To facilitate the safety of the public by providing statutory and constitutionally mandated evidence-based correctional programs that provide cognitive and behavioral rehabilitative services to assist incarcerated offenders with their successful re-entry to the community. These services include, but are not limited to, individualized assessment, counseling and treatment services, academic, social skills 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

Increase the federal fund ceiling by \$300,000 for Education Title 1 grant.

C. Reasons for Request

This request will allow the Corrections Program Support - Education Branch to expend federal funds for educational programs at the correctional facilities statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

This request is intended to ensure the programs are able to maintain its current and planned levels of services and also to ensure the health and safety of Corrections Program Services' staff, departmental staff, its inmates and the general public.



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	209.10*	*	209.10*	209.10*	*	209.10*	*	*	*
PERSONAL SERVICES	12,758,095		12,758,095	12,930,182	467,354	13,397,536	25,688,277	26,155,631	
OTH CURRENT EXPENSES	11,122,598		11,122,598	11,122,598	20,772-	11,101,826	22,245,196	22,224,424	
TOTAL OPERATING COST	23,880,693		23,880,693	24,052,780	446,582	24,499,362	47,933,473	48,380,055	.93
BY MEANS OF FINANCING									
GENERAL FUND	209.10*	*	209.10*	209.10*	*	209.10*	*	*	*
	23,880,693		23,880,693	24,052,780	446,582	24,499,362	47,933,473	48,380,055	
TOTAL POSITIONS	209.10*	*	209.10*	209.10*	*	209.10*			
TOTAL PROGRAM COST	23,880,693		23,880,693	24,052,780	446,582	24,499,362	47,933,473	48,380,055	.93

REPORT: OBBBXXR1  
PROGRAM ID: PSD421

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	209.10*	*	209.10*	209.10*	*	209.10*
TOTAL PERMANENT POSITIONS	209.10*	*	209.10*	209.10*	*	209.10*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	209.10*	*	209.10*	209.10*	*	209.10*
TOTAL POSITION CEILING	209.10*	*	209.10*	209.10*	*	209.10*

Narrative for Supplemental Budget Requests  
FY 17

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

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A. Program Objective

To develop and maintain health care programs involving both in-house and community resources (public health, contract, and volunteer) for all correctional institutions. To oversee the operations of these programs ensuring adherence to contemporary community standards and those set forth by the National Commission on Correctional Health Care (NCCHC), the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

B. Description of Request

1. Physician salary increase by \$162,354 in general funds.
2. Physician malpractice insurance funding for \$284,228 in general funds.

C. Reasons for Request

1. The Department of Public Safety (PSD) will save a significant amount of money and provide more consistent quality of care by recruiting and retaining a stable physician staff as opposed to relying on a succession of locum tenens physicians.
2. In the fall of 2014, the Intermediate Courts of Appeal ruled on the Slingluff vs. State of Hawaii case that the qualified immunity privilege did not apply to the named PSD physicians. This ruling has since created uncertainty among the department's Psychiatrists, Physicians and Advance Practice Nurses (Providers) as they could now be held personally liable in medical malpractice litigation against the State/department. This request is to provide funding for medical malpractice insurance for Department's Physicians and Psychiatrists.

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 Health Care Division's staff, departmental staff, its inmates and the general public.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	2,665,248		2,665,248	2,681,459		2,681,459	5,346,707	5,346,707	
OTH CURRENT EXPENSES	7,620,532		7,620,532	7,470,532		7,470,532	15,091,064	15,091,064	
TOTAL OPERATING COST	10,285,780		10,285,780	10,151,991		10,151,991	20,437,771	20,437,771	
BY MEANS OF FINANCING									
GENERAL FUND	150,000		150,000				150,000	150,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
REVOLVING FUND	10,135,780		10,135,780	10,151,991		10,151,991	20,287,771	20,287,771	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	10,285,780		10,285,780	10,151,991		10,151,991	20,437,771	20,437,771	

REPORT: OBBBXXR1  
PROGRAM ID: PSD422

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
TEMPORARY						
REVOLVING FUND	42.00*	*	42.00*	42.00*	*	42.00*
TOTAL TEMPORARY POSITIONS	42.00*	*	42.00*	42.00*	*	42.00*
PERMANENT AND TEMPORARY						
REVOLVING FUND	44.00*	*	44.00*	44.00*	*	44.00*
TOTAL POSITION CEILING	44.00*	*	44.00*	44.00*	*	44.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	497,380		497,380	515,076		515,076	1,012,456	1,012,456	
OTH CURRENT EXPENSES	50,328,446		50,328,446	49,905,745		49,905,745	100,234,191	100,234,191	
TOTAL OPERATING COST	50,825,826		50,825,826	50,420,821		50,420,821	101,246,647	101,246,647	
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	50,825,826		50,825,826	50,420,821		50,420,821	101,246,647	101,246,647	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	50,825,826		50,825,826	50,420,821		50,420,821	101,246,647	101,246,647	

REPORT: OBBBXXR1  
PROGRAM ID: PSD808

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL PERMANENT POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	*	9.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: PSD 808  
Program Structure Level: 09 01 01 14  
Program Title: Non-State Facilities

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A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates housed in out-of-state facilities and the Federal Detention Center in Hawaii; to provide the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	390.00*	*	390.00*	390.00*	12.00*	402.00*	*	*	*
PERSONAL SERVICES	21,347,802		21,347,802	21,385,266	297,953	21,683,219	42,733,068	43,031,021	
OTH CURRENT EXPENSES	2,379,816		2,379,816	2,379,816	107,723	2,487,539	4,759,632	4,867,355	
EQUIPMENT	10,000		10,000	10,000	83,616	93,616	20,000	103,616	
TOTAL OPERATING COST	23,737,618		23,737,618	23,775,082	489,292	24,264,374	47,512,700	48,001,992	1.03
BY MEANS OF FINANCING	323.00*	*	323.00*	323.00*	12.00*	335.00*	*	*	*
GENERAL FUND	16,520,319		16,520,319	16,545,380	489,292	17,034,672	33,065,699	33,554,991	
FEDERAL FUNDS	600,000		600,000	600,000		600,000	1,200,000	1,200,000	
OTHER FEDERAL FUN	200,000		200,000	200,000		200,000	400,000	400,000	
INTERDEPT. TRANSF	59.00*	*	59.00*	59.00*		59.00*			
REVOLVING FUND	5,495,624	*	5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
	8.00*	*	8.00*	8.00*		8.00*			
	921,675		921,675	934,078		934,078	1,855,753	1,855,753	
TOTAL POSITIONS	390.00*	*	390.00*	390.00*	12.00*	402.00*			
TOTAL PROGRAM COST	23,737,618		23,737,618	23,775,082	489,292	24,264,374	47,512,700	48,001,992	1.03

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(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
PERSONAL SERVICES	1,591,621		1,591,621	1,629,085		1,629,085	3,220,706	3,220,706	
OTH CURRENT EXPENSES	559,485		559,485	559,485		559,485	1,118,970	1,118,970	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	2,156,106		2,156,106	2,193,570		2,193,570	4,349,676	4,349,676	
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	1,034,431		1,034,431	1,059,492		1,059,492	2,093,923	2,093,923	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	200,000		200,000	200,000		200,000	400,000	400,000	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	921,675		921,675	934,078		934,078	1,855,753	1,855,753	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*			
TOTAL PROGRAM COST	2,156,106		2,156,106	2,193,570		2,193,570	4,349,676	4,349,676	

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL PERMANENT POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL POSITION CEILING	21.00*	*	21.00*	21.00*	*	21.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	369.00*	*	369.00*	369.00*	12.00*	381.00*	*	*	*
PERSONAL SERVICES	19,756,181		19,756,181	19,756,181	297,953	20,054,134	39,512,362	39,810,315	
OTH CURRENT EXPENSES	1,820,331		1,820,331	1,820,331	107,723	1,928,054	3,640,662	3,748,385	
EQUIPMENT	5,000		5,000	5,000	83,616	88,616	10,000	93,616	
TOTAL OPERATING COST	21,581,512		21,581,512	21,581,512	489,292	22,070,804	43,163,024	43,652,316	1.13
BY MEANS OF FINANCING									
	310.00*	*	310.00*	310.00*	12.00*	322.00*	*	*	*
GENERAL FUND	15,485,888		15,485,888	15,485,888	489,292	15,975,180	30,971,776	31,461,068	
FEDERAL FUNDS	600,000		600,000	600,000		600,000	1,200,000	1,200,000	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,495,624		5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
TOTAL POSITIONS	369.00*	*	369.00*	369.00*	12.00*	381.00*			
TOTAL PROGRAM COST	21,581,512		21,581,512	21,581,512	489,292	22,070,804	43,163,024	43,652,316	1.13

REPORT: OBBBXXR1  
PROGRAM ID: PSD503

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	310.00*	*	310.00*	310.00*	12.00*	322.00*
INTERDEPARTMENTAL TRANSFERS	59.00*	*	59.00*	59.00*	*	59.00*
TOTAL PERMANENT POSITIONS	369.00*	*	369.00*	369.00*	12.00*	381.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	310.00*	*	310.00*	310.00*	12.00*	322.00*
INTERDEPARTMENTAL TRANSFERS	59.00*	*	59.00*	59.00*	*	59.00*
TOTAL POSITION CEILING	369.00*	*	369.00*	369.00*	12.00*	381.00*

Narrative for Supplemental Budget Requests  
FY 17

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

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A. Program Objective

To serve and protect the public, government officials, and State personnel and property under its jurisdiction by providing law enforcement services which incorporate patrols, surveillance, and law enforcement tactical activities. To protect State judges and judicial proceedings, secure judicial facilities, and safely handle detained persons; provide secure transport for persons in custody; and execute arrest warrants for the Judiciary and the Hawaii Paroling Authority. To provide law enforcement support activities to federal, State, and county agencies.

B. Description of Request

1. Request 12.00 Deputy Sheriff permanent positions and \$400,445 in general funds.
2. Increase motor vehicle gas and oil budget by \$88,847 in general funds.

C. Reasons for Request

1. Due to a security concerns at the State Capitol area, 12.00 additional deputy sheriffs are requested. They are needed to provide increase security to areas such as Iolani Palace, Washington Place, Supreme Court, and other State buildings in the Civic Complex area.
2. The current budget appropriation is unable cover the increased fuel needs for the increased sheriff responsibilities to maintain law enforcement duties. As the Sheriff Division's patrol responsibilities grows, so too does the Sheriff's motor vehicle gas and oil cost.

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.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	3,639,870		3,639,870	3,738,328		3,738,328	7,378,198	7,378,198	
OTH CURRENT EXPENSES	951,733		951,733	951,733		951,733	1,903,466	1,903,466	
TOTAL OPERATING COST	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	



REPORT: OBBBXXR1  
PROGRAM ID: PSD611

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL PERMANENT POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL POSITION CEILING	6.00*	*	6.00*	6.00*	*	6.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	3,275,561		3,275,561	3,374,019		3,374,019	6,649,580	6,649,580	
OTH CURRENT EXPENSES	925,250		925,250	925,250		925,250	1,850,500	1,850,500	
TOTAL OPERATING COST	4,200,811		4,200,811	4,299,269		4,299,269	8,500,080	8,500,080	
BY MEANS OF FINANCING									
GENERAL FUND	62.00*	*	62.00*	62.00*	*	62.00*	*	*	*
	4,200,811		4,200,811	4,299,269		4,299,269	8,500,080	8,500,080	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	*	62.00*			
TOTAL PROGRAM COST	4,200,811		4,200,811	4,299,269		4,299,269	8,500,080	8,500,080	

REPORT: OBBBXXR1  
PROGRAM ID: PSD612

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	62.00*	*	62.00*	62.00*	*	62.00*
TOTAL PERMANENT POSITIONS	62.00*	*	62.00*	62.00*	*	62.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	62.00*	*	62.00*	62.00*	*	62.00*
TOTAL POSITION CEILING	62.00*	*	62.00*	62.00*	*	62.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	988,325		988,325	1,006,726		1,006,726	1,995,051	1,995,051	
OTH CURRENT EXPENSES	2,401,141		2,401,141	2,401,141		2,401,141	4,802,282	4,802,282	
<b>TOTAL OPERATING COST</b>	<b>3,389,466</b>		<b>3,389,466</b>	<b>3,407,867</b>		<b>3,407,867</b>	<b>6,797,333</b>	<b>6,797,333</b>	
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	450,000		450,000	450,000		450,000	900,000	900,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	2,080,151		2,080,151	2,098,552		2,098,552	4,178,703	4,178,703	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
<b>TOTAL POSITIONS</b>	<b>13.00*</b>	<b>*</b>	<b>13.00*</b>	<b>13.00*</b>	<b>*</b>	<b>13.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>3,389,466</b>		<b>3,389,466</b>	<b>3,407,867</b>		<b>3,407,867</b>	<b>6,797,333</b>	<b>6,797,333</b>	

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	14.00*	*	14.00*	14.00*	*	14.00*

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	136.00*	*	136.00*	136.00*	2.00*	138.00*	*	*	*
PERSONAL SERVICES	8,705,011		8,705,011	8,907,991		8,907,991	17,613,002	17,613,002	
OTH CURRENT EXPENSES	7,808,349		7,808,349	7,808,349	3,753,293	11,561,642	15,616,698	19,369,991	
EQUIPMENT					800,000	800,000		800,000	
TOTAL OPERATING COST	16,513,360		16,513,360	16,716,340	4,553,293	21,269,633	33,229,700	37,782,993	13.70
BY MEANS OF FINANCING									
GENERAL FUND	136.00*	*	136.00*	136.00*	2.00*	138.00*	*	*	*
	15,567,586		15,567,586	15,769,998	4,553,293	20,323,291	31,337,584	35,890,877	
SPECIAL FUND		*			*		*	*	*
TRUST FUNDS	870,709		870,709	871,277		871,277	1,741,986	1,741,986	
	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	2,250,000	2,251,000	2,000	2,252,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	42,750,000	55,247,000	20,994,000	63,744,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	214.29
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	
TOTAL POSITIONS	136.00*	*	136.00*	136.00*	2.00*	138.00*			
TOTAL PROGRAM COST	25,013,360		25,013,360	29,216,340	49,553,293	78,769,633	54,229,700	103,782,993	91.38

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	136.00*	*	136.00*	136.00*	2.00*	138.00*	*	*	*
PERSONAL SERVICES	8,705,011		8,705,011	8,907,991		8,907,991	17,613,002	17,613,002	
OTH CURRENT EXPENSES	7,808,349		7,808,349	7,808,349	3,753,293	11,561,642	15,616,698	19,369,991	
EQUIPMENT					800,000	800,000		800,000	
TOTAL OPERATING COST	16,513,360		16,513,360	16,716,340	4,553,293	21,269,633	33,229,700	37,782,993	13.70
BY MEANS OF FINANCING									
GENERAL FUND	136.00*	*	136.00*	136.00*	2.00*	138.00*	*	*	*
	15,567,586		15,567,586	15,769,998	4,553,293	20,323,291	31,337,584	35,890,877	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
TRUST FUNDS	870,709		870,709	871,277		871,277	1,741,986	1,741,986	
	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	2,250,000	2,251,000	2,000	2,252,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	42,750,000	55,247,000	20,994,000	63,744,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	214.29
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	
TOTAL POSITIONS	136.00*	*	136.00*	136.00*	2.00*	138.00*			
TOTAL PROGRAM COST	25,013,360		25,013,360	29,216,340	49,553,293	78,769,633	54,229,700	103,782,993	91.38

REPORT: OBBBXXR1  
PROGRAM ID: PSD900

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	136.00*	*	136.00*	136.00*	2.00*	138.00*
SPECIAL FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	136.00*	*	136.00*	136.00*	2.00*	138.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	-1.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	137.00*	*	137.00*	137.00*	1.00*	138.00*
SPECIAL FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	137.00*	*	137.00*	137.00*	1.00*	138.00*



Narrative for Supplemental Budget Requests  
FY 17

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

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A. Program Objective

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for employees, administering policies and procedures; providing personnel services, fiscal services, management information, public relations; and administering internal investigative programs to ensure proper execution and compliance of laws, rules, regulations and standards of conduct.

B. Description of Request

Operating Program Budget Requests:

1. Requests 1.00 permanent general fund Public Information Officer.
2. Convert 1.00 temporary general fund Personnel Clerk IV to a permanent position.
3. Requests \$1,134,473 in general funds for lease/rent expenses for the Department of Public Safety (PSD), Army Air Force Exchange System (AAFES) Building.
4. Relocation PSD Administration out of the AAFES building, \$3,177,200 in general funds.
5. Security Services AAFES Building, \$22,620 in general funds.
6. Office 365 Licenses, \$219,000 in general funds.

Capital Improvement Program (CIP) Budget Request:

1. Lump Sum CIP, Waiawa Correctional Facility (WCF), \$4,500,000 in general obligation bond (GOB) funds.
2. Lump Sum CIP, Oahu Community Correctional Center (OCCC), \$6,500,000 in GOB funds.

3. Lump Sum CIP, Women's Community Correctional Center (WCCC), \$8,500,000 in GOB funds.
4. Lump Sum CIP, Kauai Community Correctional Center (KCCC), \$7,000,000 in GOB funds.
5. Lump Sum CIP, Maui Community Correctional Center (MCCC), \$3,500,000 in GOB funds.
6. Lump Sum CIP, Hawaii Community Correctional Center (HCCC), \$9,500,000 in GOB funds.
7. KCCC – Housing and Associated Support Offices & Spaces, \$15,000,000 in GOB funds.
8. HCCC – Housing and Associated Support Offices & Spaces, \$15,000,000 in GOB funds.
9. MCCC – Housing and Associated Support Offices & Spaces, \$15,000,000 in GOB funds.

C. Reasons for Request

Operating Program Budget Requests:

1. The PSD does not have a permanent Public Information Officer (PIO) position. We currently have a special project position. Our department is always in the news due to the nature of our work in Corrections and Law Enforcement. A dedicated PIO is needed to respond, coordinate, brief and act as the liaison of department with the media and public. The person will also be responsible for all the social media updates.
2. Recruitment and retention for a temporary position is very difficult. This position is responsible for the processing of worker's compensation claims. Without this position, claims will not be processed timely which could result in monetary penalties and further delays in processing by the Department of Human Resources Development.

Narrative for Supplemental Budget Requests  
FY 17

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

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3. The PSD will be required to pay rent to the Office of Hawaiian Affairs after its contract ends on June 30, 2016. Currently, we are only charged part of the Common Area Maintenance by the Department of Accounting and General Services (DAGS), Central Services. The PSD also requests funds to cover increase lease/rent for the Narcotics Enforcement Division offices at Koapaka Street and Hilo Lagoon Centre.
4. The DAGS, Leasing Branch, is looking for new office space for PSD Administration Offices now located at AAFES Building. Request is for relocation costs. DAGS-Leasing Branch is looking for possible office space/building to move all PSD offices from its current location at the AAFES Building.
5. The PSD Administration Building has encountered serious problems with the homeless people. The homeless problem has become a serious health and safety issue. These individual had entered the AAFES building and had damaged the restrooms and kitchen. In order to prevent further damage to the building and its facilities, PSD has contracted with a private security firm to provide security personnel to prevent and report any vandalism of the building. PSD needs additional resources to pay for the security contract.
6. The request is to pay for Office 365 Licenses due in FY 17.

Capital Improvement Program Budget Request:

All CIP requests submitted are to focus on the essential repairs, renovations, upgrades and necessary housing needs at the various locations identified.

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-404  
PROGRAM STRUCTURE NO. 09010104  
PROGRAM TITLE WAIAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5657	1	18TH R	LUMP SUM CIP, WAIAWA CORRECTIONAL FACILITY, OAHU							
			DESIGN					150		150
			CONSTRUCTION					4,350		4,350
			TOTAL					4,500		4,500
			G.O. BONDS					4,500		4,500
PROGRAM TOTALS										
			PLANS					150		150
			DESIGN					4,350		4,350
			CONSTRUCTION							
			TOTAL					4,500		4,500
			G.O. BONDS					4,500		4,500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5662	1	1ST R	LUMP SUM CIP, HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII							
			DESIGN					750		750
			CONSTRUCTION					8,750		8,750
			TOTAL					9,500		9,500
			G.O. BONDS					9,500		9,500
PROGRAM TOTALS										
			DESIGN					750		750
			CONSTRUCTION					8,750		8,750
			TOTAL					9,500		9,500
			G.O. BONDS					9,500		9,500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5660	1	5TH R	LUMP SUM CIP, MAUI COMMUNITY CORRECTIONAL CENTER, MAUI							
			DESIGN CONSTRUCTION					75 3,425	75 3,425	
			TOTAL					3,500	3,500	
			G.O. BONDS					3,500	3,500	
PROGRAM TOTALS										
			DESIGN CONSTRUCTION EQUIPMENT					75 3,425	75 3,425	
			TOTAL					3,500	3,500	
			G.O. BONDS					3,500	3,500	

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

PSD-407  
09010107  
OAHU COMMUNITY CORRECTIONAL CENTER

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5655	1	15TH R	LUMP SUM CIP, OAHU COMMUNITY CORRECTIONAL CENTER, OAHU							
			DESIGN					400		400
			CONSTRUCTION					6,100		6,100
			TOTAL					6,500		6,500
			G.O. BONDS					6,500		6,500
PROGRAM TOTALS										
			DESIGN					400		400
			CONSTRUCTION					6,100		6,100
			EQUIPMENT							
			TOTAL					6,500		6,500
			G.O. BONDS					6,500		6,500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5663	1	8TH R	LUMP SUM CIP, KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI							
			DESIGN					80		80
			CONSTRUCTION					6,920		6,920
			TOTAL					7,000		7,000
			G.O. BONDS					7,000		7,000
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN					80		80
			CONSTRUCTION					6,920		6,920
			TOTAL					7,000		7,000
			G.O. BONDS					7,000		7,000



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
5664	1	24TH R	LUMP SUM CIP, WOMEN'S COMMUNITY CORRECTIONAL CENTER, OAHU							
			DESIGN					500		500
			CONSTRUCTION					8,000		8,000
			TOTAL					8,500		8,500
			G.O. BONDS					8,500		8,500
PROGRAM TOTALS										
			DESIGN					500		500
			CONSTRUCTION					8,000		8,000
			EQUIPMENT							
			TOTAL					8,500		8,500
			G.O. BONDS					8,500		8,500

# 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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20150	1		PSD GENERAL ADMINISTRATION, PSD LUMP SUM CIP, STATEWIDE							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		8,497		8,497	12,497		12,497
			TOTAL		8,500		8,500	12,500		12,500
			G.O. BONDS		8,500		8,500	12,500		12,500
2017-4	1	5TH R	MAUI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, MAUI							
			DESIGN					750		750
			CONSTRUCTION					14,250		14,250
			TOTAL					15,000		15,000
			G.O. BONDS					15,000		15,000
2017-5	1	1ST R	HAWAII COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, HAWAII							
			DESIGN					750		750
			CONSTRUCTION					14,250		14,250
			TOTAL					15,000		15,000
			G.O. BONDS					15,000		15,000

# 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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
2017-6	1	8TH R	KAUAI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, KAUAI							
			DESIGN					750		750
			CONSTRUCTION					14,250		14,250
			TOTAL					15,000		15,000
			G.O. BONDS					15,000		15,000
PROGRAM TOTALS										
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		1		1	1	2,250	2,251
			CONSTRUCTION		8,497		8,497	12,497	42,750	55,247
			EQUIPMENT							
			TOTAL		8,500		8,500	12,500	45,000	57,500
			G.O. BONDS		8,500		8,500	12,500	45,000	57,500