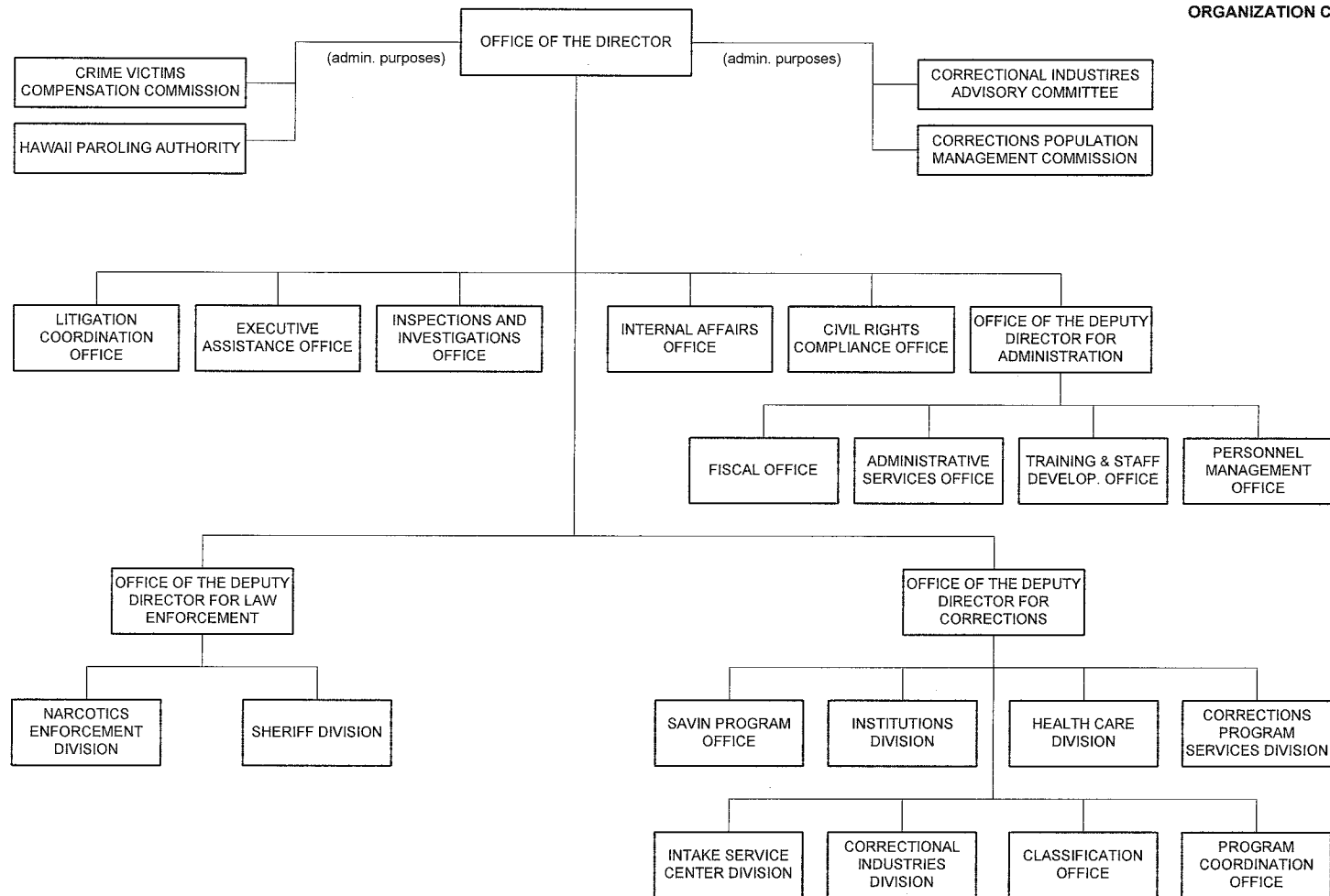


**Department of Public Safety**

STATE OF HAWAII  
DEPARTMENT OF PUBLIC SAFETY  
ORGANIZATION CHART



# DEPARTMENT OF PUBLIC SAFETY

## Department Summary

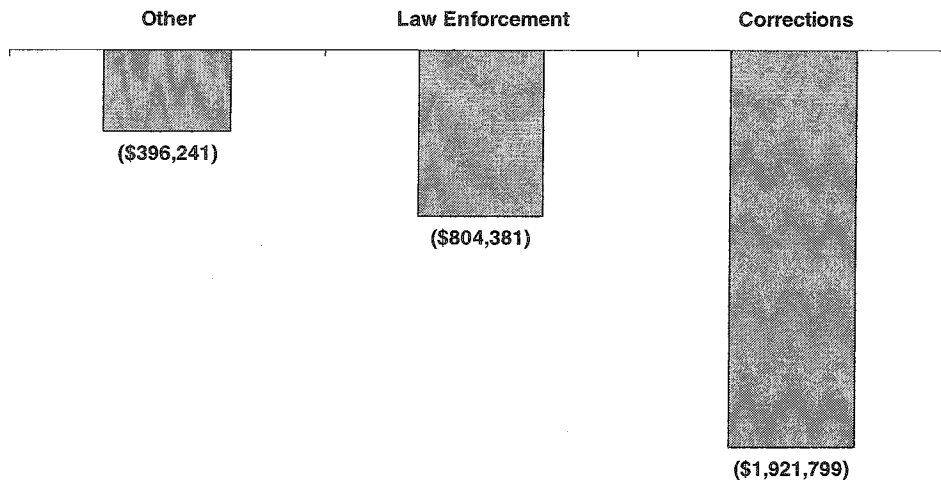
### *Mission Statement*

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

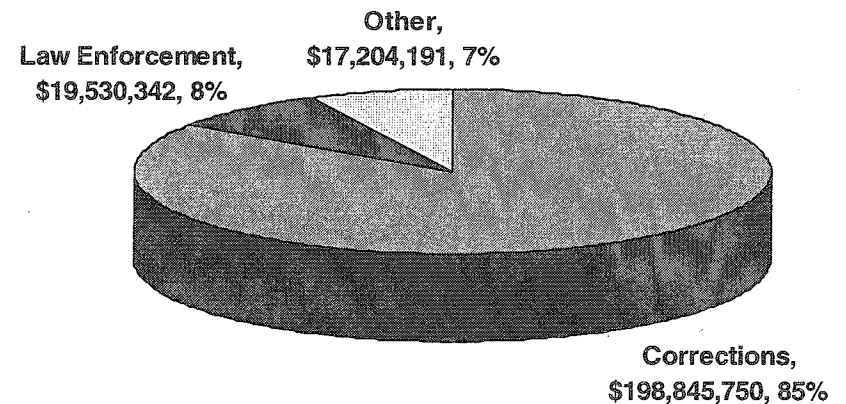
### *Department Goals*

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation 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 2013 Supplemental Operating Budget Adjustments by Major Program



### FY 2013 Supplemental Operating Budget



## **DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS**

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the seven 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.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that 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.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.
- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers 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.
- Regulates 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.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates 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 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 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
<b>Funding Sources:</b>	<b>Positions</b>	<b>Perm</b>	2,473.10	2,473.10	8.00	2,481.10
		<b>Temp</b>	5.00	5.00	0.00	5.00
General Funds		\$	218,869,865	219,080,597	-2,822,009	216,258,588
		Perm	8.00	8.00	0.00	8.00
		Temp	0.00	0.00	0.00	0.00
Special Funds		\$	2,560,157	2,560,157	-27,106	2,533,051
		Perm	0.00	0.00	0.00	0.00
		Temp	2.00	2.00	0.00	2.00
Federal Funds		\$	1,065,476	1,065,476	-6,918	1,058,558
		Perm	0.00	0.00	0.00	0.00
		Temp	3.00	3.00	0.00	3.00
County Funds		\$	209,721	209,721	0	209,721
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Trust Funds		\$	75,065	75,065	0	75,065
		Perm	59.00	59.00	0.00	59.00
		Temp	0.00	0.00	0.00	0.00
Interdepartmental Transfers		\$	5,076,280	5,076,280	-179,277	4,897,003
		Perm	9.00	9.00	0.00	9.00
		Temp	42.00	42.00	0.00	42.00
Revolving Funds		\$	10,744,388	10,635,408	-87,111	10,548,297
		Perm	2,549.10	2,549.10	8.00	2,557.10
		Temp	52.00	52.00	0.00	52.00
<b>Total Requirements</b>		\$	<b>238,600,952</b>	<b>238,702,704</b>	<b>-3,122,421</b>	<b>235,580,283</b>

**Comments:** (general funds unless otherwise noted)

1. Reduces funds of \$4,629,421 (\$4,329,009 general funds, \$27,106 special funds, \$6,918 federal funds, \$179,277 interdepartmental funds, and \$87,111 revolving funds) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Adds 6.00 positions and funds of \$298,644 to continue the Waiawa Correctional Facility re-entry work furlough program. Funds are offset from PSD 808, Non-State Facilities budget as programs will service the return of inmates from out-of-state facilities to Hawaii.

3. Adds 2.00 positions and funds of \$128,736 for supervisory parole officers for the islands of Maui and Hawaii. Funds are offset from PSD 808, Non-State Facilities budget as programs will service the return of inmates from out-of-state facilities to Hawaii.
4. Adds \$1,216,000 for Hepatitis C (HCV) community standards of care treatment for inmates infected with HCV.
5. Adds \$291,000 for replacement of cooking equipment for food service facilities, statewide.

**Department of Public Safety  
Capital Improvements Budget**

	<b>Act 164/2011 FY 2012</b>	<b>Act 164/2011 FY 2013</b>	<b>FY 2013 Adjustments</b>	<b>Total FY 2012</b>	<b>Total FY 2013</b>
<b>Funding Sources:</b>					
General Obligation Bonds	9,000,000	8,000,000	1,500,000	9,000,000	9,500,000
<b>Total Requirements</b>	<b>9,000,000</b>	<b>8,000,000</b>	<b>1,500,000</b>	<b>9,000,000</b>	<b>9,500,000</b>

**Comments on Dept CIP Budget Request:** (general obligation bonds unless otherwise noted)

1. Adds \$1,500,000 for an exploratory water well at Kulani, Hawaii.



## **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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2549.10*	*	2549.10*	2549.10*	8.00*	2557.10*	*	*	*
PERSONAL SERVICES	124,163,966		124,163,966	124,471,724	4,229,091-	120,242,633	248,635,690	244,406,599	
OTH CURRENT EXPENSES	114,224,136		114,224,136	114,220,980	795,025	115,016,005	228,445,116	229,240,141	
EQUIPMENT	112,850		112,850	10,000	311,645	321,645	122,850	434,495	
MOTOR VEHICLES	100,000		100,000				100,000	100,000	
TOTAL OPERATING COST	238,600,952		238,600,952	238,702,704	3,122,421-	235,580,283	477,303,656	474,181,235	.65-
BY MEANS OF FINANCING									
GENERAL FUND	2473.10*	*	2473.10*	2473.10*	8.00*	2481.10*	*	*	*
	218,869,865		218,869,865	219,080,597	2,822,009-	216,258,588	437,950,462	435,128,453	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	2,560,157		2,560,157	2,560,157	27,106-	2,533,051	5,120,314	5,093,208	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,065,476		1,065,476	1,065,476	6,918-	1,058,558	2,130,952	2,124,034	
	*	*	*	*	*	*	*	*	*
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	5,076,280		5,076,280	5,076,280	179,277-	4,897,003	10,152,560	9,973,283	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
REVOLVING FUND	10,744,388		10,744,388	10,635,408	87,111-	10,548,297	21,379,796	21,292,685	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
CONSTRUCTION	8,995,000		8,995,000	7,998,000	1,498,000	9,496,000	16,993,000	18,491,000	
TOTAL CAPITAL COSTS	9,000,000		9,000,000	8,000,000	1,500,000	9,500,000	17,000,000	18,500,000	8.82
BY MEANS OF FINANCING									
G.O. BONDS	9,000,000		9,000,000	8,000,000	1,500,000	9,500,000	17,000,000	18,500,000	
TOTAL POSITIONS	2549.10*	*	2549.10*	2549.10*	8.00*	2557.10*			
TOTAL PROGRAM COST	247,600,952		247,600,952	246,702,704	1,622,421-	245,080,283	494,303,656	492,681,235	.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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	395.00*	*	395.00*	395.00*	*	395.00*	*	*	*
PERSONAL SERVICES	18,796,505		18,796,505	18,796,505	654,703-	18,141,802	37,593,010	36,938,307	
OTH CURRENT EXPENSES	3,758,998		3,758,998	3,758,998		3,758,998	7,517,996	7,517,996	
TOTAL OPERATING COST	22,555,503		22,555,503	22,555,503	654,703-	21,900,800	45,111,006	44,456,303	1.45-
BY MEANS OF FINANCING									
GENERAL FUND	395.00*	*	395.00*	395.00*	*	395.00*	*	*	*
REVOLVING FUND	22,526,784		22,526,784	22,526,784	654,703-	21,872,081	45,053,568	44,398,865	
	28,719		28,719	28,719		28,719	57,438	57,438	
TOTAL POSITIONS	395.00*	*	395.00*	395.00*	*	395.00*			
TOTAL PROGRAM COST	22,555,503		22,555,503	22,555,503	654,703-	21,900,800	45,111,006	44,456,303	1.45-

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**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. Request a reduction of \$654,703 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	110.00*	*	110.00*	110.00*	6.00*	116.00*	*	*	*
PERSONAL SERVICES	4,962,118		4,962,118	4,962,118	121,413	5,083,531	9,924,236	10,045,649	
OTH CURRENT EXPENSES	995,908		995,908	995,908	1,605	997,513	1,991,816	1,993,421	
EQUIPMENT					12,125	12,125		12,125	
TOTAL OPERATING COST	5,958,026		5,958,026	5,958,026	135,143	6,093,169	11,916,052	12,051,195	1.13
BY MEANS OF FINANCING									
GENERAL FUND	110.00*	*	110.00*	110.00*	6.00*	116.00*	*	*	*
REVOLVING FUND	5,943,026		5,943,026	5,943,026	135,143	6,078,169	11,886,052	12,021,195	
	15,000		15,000	15,000		15,000	30,000	30,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	110.00*	*	110.00*	110.00*	6.00*	116.00*			
TOTAL PROGRAM COST	5,958,026		5,958,026	5,958,026	135,143	6,093,169	11,916,052	12,051,195	1.13

**Narrative for Supplemental Budget Requests  
FY 2013**

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

---

**A. Program Objective**

To protect society by providing custodial and related individualized services for qualified minimum custody inmates in a minimum security facility; to facilitate their participation in academic and work training programs designed to prepare these inmates for reintegration back into the community, and to provide these inmates with opportunities to participate in community service programs.

**B. Description of Request**

1. Request a reduction of \$163,501 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. **Re-Entry Work Furlough Program Staffing**  
1.0 Adult Corrections Officer (ACO) IV, 3.0 ACO III, 1.0 Social Worker IV, and 1.0 Office Assistant III positions and \$298,644 in general funds.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.
2. The request is for 6.0 positions that will continue the WCF Re-Entry Work Furlough Program initiated in FY 2008.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measure of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	163.00*	*	163.00*	163.00*	*	163.00*	*	*	*
PERSONAL SERVICES	7,318,398		7,318,398	7,318,398	89,254-	7,229,144	14,636,796	14,547,542	
OTH CURRENT EXPENSES	1,157,224		1,157,224	1,157,224		1,157,224	2,314,448	2,314,448	
TOTAL OPERATING COST	8,475,622		8,475,622	8,475,622	89,254-	8,386,368	16,951,244	16,861,990	.53-
BY MEANS OF FINANCING									
GENERAL FUND	163.00*	*	163.00*	163.00*	*	163.00*	*	*	*
	8,475,622		8,475,622	8,475,622	89,254-	8,386,368	16,951,244	16,861,990	
TOTAL POSITIONS	163.00*	*	163.00*	163.00*	*	163.00*			
TOTAL PROGRAM COST	8,475,622		8,475,622	8,475,622	89,254-	8,386,368	16,951,244	16,861,990	.53-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 405

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; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

**B. Description of Request**

1. Request a reduction of \$89,254 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	185.00*	*	185.00*	185.00*	*	185.00*	*	*	*
PERSONAL SERVICES	8,510,087		8,510,087	8,510,087	288,901-	8,221,186	17,020,174	16,731,273	
OTH CURRENT EXPENSES	1,028,586		1,028,586	1,028,586		1,028,586	2,057,172	2,057,172	
TOTAL OPERATING COST	9,538,673		9,538,673	9,538,673	288,901-	9,249,772	19,077,346	18,788,445	1.51-
BY MEANS OF FINANCING									
GENERAL FUND	185.00*	*	185.00*	185.00*	*	185.00*	*	*	*
	9,328,952		9,328,952	9,328,952	288,901-	9,040,051	18,657,904	18,369,003	
COUNTY FUNDS	209,721	*	209,721	209,721	*	209,721	419,442	419,442	
TOTAL POSITIONS	185.00*	*	185.00*	185.00*	*	185.00*			
TOTAL PROGRAM COST	9,538,673		9,538,673	9,538,673	288,901-	9,249,772	19,077,346	18,788,445	1.51-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 406

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 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; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

**B. Description of Request**

1. Request a reduction of \$288,901 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measure of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	488.00*	*	488.00*	488.00*	*	488.00*	*	*	*
PERSONAL SERVICES	23,538,189		23,538,189	23,538,189	808,037-	22,730,152	47,076,378	46,268,341	
OTH CURRENT EXPENSES	3,388,864		3,388,864	3,388,864		3,388,864	6,777,728	6,777,728	
TOTAL OPERATING COST	26,927,053		26,927,053	26,927,053	808,037-	26,119,016	53,854,106	53,046,069	1.50-
BY MEANS OF FINANCING									
GENERAL FUND	488.00*	*	488.00*	488.00*	*	488.00*	*	*	*
REVOLVING FUND	26,897,053		26,897,053	26,897,053	808,037-	26,089,016	53,794,106	52,986,069	
	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL POSITIONS	488.00*	*	488.00*	488.00*	*	488.00*			
TOTAL PROGRAM COST	26,927,053		26,927,053	26,927,053	808,037-	26,119,016	53,854,106	53,046,069	1.50-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 407

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 to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

**B. Description of Request**

1. Request a reduction of \$808,037 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measure of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
PERSONAL SERVICES	3,006,231		3,006,231	3,006,231	93,985-	2,912,246	6,012,462	5,918,477	
OTH CURRENT EXPENSES	645,595		645,595	645,595		645,595	1,291,190	1,291,190	
TOTAL OPERATING COST	3,651,826		3,651,826	3,651,826	93,985-	3,557,841	7,303,652	7,209,667	1.29-
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	3,651,826		3,651,826	3,651,826	93,985-	3,557,841	7,303,652	7,209,667	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	3,651,826		3,651,826	3,651,826	93,985-	3,557,841	7,303,652	7,209,667	1.29-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 408

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 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; to facilitate the reintegration of offenders into the community through residential and in-community programs and services.

**B. Description of Request**

1. Request a reduction of \$93,985 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measure of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

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PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	132.00*	*	132.00*	132.00*	*	132.00*	*	*	*
PERSONAL SERVICES	5,455,710		5,455,710	5,455,710	193,027-	5,262,683	10,911,420	10,718,393	
OTH CURRENT EXPENSES	1,017,843		1,017,843	1,017,843		1,017,843	2,035,686	2,035,686	
TOTAL OPERATING COST	6,473,553		6,473,553	6,473,553	193,027-	6,280,526	12,947,106	12,754,079	1.49-
BY MEANS OF FINANCING									
GENERAL FUND	132.00*	*	132.00*	132.00*	*	132.00*	*	*	*
	6,473,553		6,473,553	6,473,553	193,027-	6,280,526	12,947,106	12,754,079	
TOTAL POSITIONS	132.00*	*	132.00*	132.00*	*	132.00*			
TOTAL PROGRAM COST	6,473,553		6,473,553	6,473,553	193,027-	6,280,526	12,947,106	12,754,079	1.49-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 409

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 custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; 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. Request a reduction of \$193,027 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measure of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
PERSONAL SERVICES	2,854,396		2,854,396	2,854,396	145,766-	2,708,630	5,708,792	5,563,026	
OTH CURRENT EXPENSES	421,074		421,074	421,074		421,074	842,148	842,148	
TOTAL OPERATING COST	3,275,470		3,275,470	3,275,470	145,766-	3,129,704	6,550,940	6,405,174	2.23-
BY MEANS OF FINANCING									
GENERAL FUND	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	3,275,470		3,275,470	3,275,470	145,766-	3,129,704	6,550,940	6,405,174	
TOTAL POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*			
TOTAL PROGRAM COST	3,275,470		3,275,470	3,275,470	145,766-	3,129,704	6,550,940	6,405,174	2.23-

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**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. Request a reduction of \$145,766 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	164.00*	*	164.00*	164.00*	*	164.00*	*	*	*
PERSONAL SERVICES	6,537,474		6,537,474	6,537,474	251,730-	6,285,744	13,074,948	12,823,218	
OTH CURRENT EXPENSES	12,050,998		12,050,998	12,050,998		12,050,998	24,101,996	24,101,996	
EQUIPMENT					291,000	291,000		291,000	
TOTAL OPERATING COST	18,588,472		18,588,472	18,588,472	39,270	18,627,742	37,176,944	37,216,214	.11
BY MEANS OF FINANCING									
GENERAL FUND	164.00*	*	164.00*	164.00*	*	164.00*	*	*	*
	18,588,472		18,588,472	18,588,472	39,270	18,627,742	37,176,944	37,216,214	
TOTAL POSITIONS	164.00*	*	164.00*	164.00*	*	164.00*			
TOTAL PROGRAM COST	18,588,472		18,588,472	18,588,472	39,270	18,627,742	37,176,944	37,216,214	.11

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**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. Request a reduction of \$251,730 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. **Additional Funding for Food Services**  
General funds of \$291,000 for replacement of cooking equipment.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.
2. Request additional funds for the replacement of cooking equipment for food service facilities statewide.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

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PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	196.10*	*	196.10*	196.10*	*	196.10*	*	*	*
PERSONAL SERVICES	10,884,721		10,884,721	10,884,721	516,524-	10,368,197	21,769,442	21,252,918	
OTH CURRENT EXPENSES	9,891,014		9,891,014	9,891,014	1,216,000	11,107,014	19,782,028	20,998,028	
TOTAL OPERATING COST	20,775,735		20,775,735	20,775,735	699,476	21,475,211	41,551,470	42,250,946	1.68
BY MEANS OF FINANCING									
GENERAL FUND	196.10*	*	196.10*	196.10*	*	196.10*	*	*	*
	20,775,735		20,775,735	20,775,735	699,476	21,475,211	41,551,470	42,250,946	
TOTAL POSITIONS	196.10*	*	196.10*	196.10*	*	196.10*			
TOTAL PROGRAM COST	20,775,735		20,775,735	20,775,735	699,476	21,475,211	41,551,470	42,250,946	1.68

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**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**

1. Request a reduction of \$516,524 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. **Funds for Increased Cost of Hepatitis C Treatment**  
Additional \$1,216,000 in general funds for Hepatitis C (HCV) community standards of care treatment guidelines.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.
2. The request is for additional funds to be able to provide the newly established community standard treatment for HCV for inmates infected with HCV.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Increased funding for Hepatitis C will increase the number of inmates treated.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	2,417,173		2,417,173	2,417,173	74,178-	2,342,995	4,834,346	4,760,168	
OTH CURRENT EXPENSES	7,470,532		7,470,532	7,470,532		7,470,532	14,941,064	14,941,064	
MOTOR VEHICLES	100,000		100,000				100,000	100,000	
TOTAL OPERATING COST	9,987,705		9,987,705	9,887,705	74,178-	9,813,527	19,875,410	19,801,232	.37-
BY MEANS OF FINANCING									
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	9,987,705		9,987,705	9,887,705	74,178-	9,813,527	19,875,410	19,801,232	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	9,987,705		9,987,705	9,887,705	74,178-	9,813,527	19,875,410	19,801,232	.37-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 422  
Structure Level: 09 01 01 13  
Program Title: Hawaii Correctional Industries

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**A. Program Objective**

To provide all able-bodied inmates in the State of Hawaii with real world work opportunities that develop vocational and personal skills ensuring the individuals ability to be a productive and economically self-sufficient citizen upon release.

**B. Description of Request**

1. Request a reduction of \$74,178 in revolving funds for labor savings pursuant to collective bargaining agreements.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	447,238		447,238	447,238	20,457-	426,781	894,476	874,019	
OTH CURRENT EXPENSES	64,212,673		64,212,673	64,212,673	427,380-	63,785,293	128,425,346	127,997,966	
TOTAL OPERATING COST	64,659,911		64,659,911	64,659,911	447,837-	64,212,074	129,319,822	128,871,985	.35-
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	64,659,911		64,659,911	64,659,911	447,837-	64,212,074	129,319,822	128,871,985	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	64,659,911		64,659,911	64,659,911	447,837-	64,212,074	129,319,822	128,871,985	.35-

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**A. Program Objective**

To provide monitoring, assessment, supervision, custodial, and related individualized services for inmates in close/medium/minimum security facilities on the mainland and those at the Hawaii federal detention facility.

**B. Description of Request**

1. Request a reduction of \$20,457 for labor savings pursuant to collective bargaining agreements and Section 96 of act 164, SLH 2011.
2. **Fund Re-Entry Work Furlough for PSD 404 and 2.0 Parole Officer V for PSD 612**  
Request to trade-off \$427,380 in operating general funds to fund PSD 404 and PSD 612 supplemental budget requests.

**C. Reasons for Request**

1. the labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
2. This request is to trade-off the cost for the 6.0 Re-Entry Work Furlough Program Staffing and 2.0 Parole Officers that will service the return of inmates from out-of-state facilities to Hawaii.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

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PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES	1,356,109		1,356,109	1,356,109	55,250-	1,300,859	2,712,218	2,656,968	
OTH CURRENT EXPENSES	473,485		473,485	473,485		473,485	946,970	946,970	
EQUIPMENT	13,980		13,980	5,000		5,000	18,980	18,980	
TOTAL OPERATING COST	1,843,574		1,843,574	1,834,594	55,250-	1,779,344	3,678,168	3,622,918	1.50-
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	954,449		954,449	954,449	38,089-	916,360	1,908,898	1,870,809	
OTHER FED. FUNDS	206,161	*	206,161	206,161	4,228-	201,933	412,322	408,094	
REVOLVING FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	682,964		682,964	673,984	12,933-	661,051	1,356,948	1,344,015	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	1,843,574		1,843,574	1,834,594	55,250-	1,779,344	3,678,168	3,622,918	1.50-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 502  
Structure Level: 09 01 02 02  
Program Title: Narcotics Enforcement Division

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**A. Program Objective**

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

**B. Description of Request**

1. Labor Savings- General Funds

Request a reduction of \$38,089 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Labor Savings- Non-General Funds

Request a reduction of \$4,228 (federal funds) and \$12,933 (revolving funds) for labor savings pursuant to collective bargaining agreements.

**C. Reasons for Request**

1. Labor Savings- General Funds

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

Labor Savings- Non- General Funds

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

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PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	355.00*	*	355.00*	355.00*	*	355.00*	*	*	*
PERSONAL SERVICES	17,303,663		17,303,663	17,611,421	749,131-	16,862,290	34,915,084	34,165,953	
OTH CURRENT EXPENSES	886,864		886,864	883,708		883,708	1,770,572	1,770,572	
EQUIPMENT	98,870		98,870	5,000		5,000	103,870	103,870	
TOTAL OPERATING COST	18,289,397		18,289,397	18,500,129	749,131-	17,750,998	36,789,526	36,040,395	2.04-
BY MEANS OF FINANCING									
GENERAL FUND	296.00*	*	296.00*	296.00*	*	296.00*	*	*	*
	13,213,117		13,213,117	13,423,849	569,854-	12,853,995	26,636,966	26,067,112	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	5,076,280		5,076,280	5,076,280	179,277-	4,897,003	10,152,560	9,973,283	
TOTAL POSITIONS	355.00*	*	355.00*	355.00*	*	355.00*			
TOTAL PROGRAM COST	18,289,397		18,289,397	18,500,129	749,131-	17,750,998	36,789,526	36,040,395	2.04-

**Narrative for Supplemental Budget Requests  
FY 2013**

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

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**A. Program Objective**

To serve and protect the public, government officials, state personnel, state properties and facilities, judges, judicial proceedings and judicial facilities by providing law enforcement and security services. Provide for the safe handling of detained persons, providing secure transport of persons in custody, providing law enforcement services at the Honolulu International Airport.

**B. Description of Request**

1. Labor Savings- General Funds  
Request a reduction of \$569,854 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Labor Savings- Non-General Funds  
Request a reduction of \$179,277 (inter-departmental transfer funds) for labor savings pursuant to collective bargaining agreements.

**C. Reasons for Request**

1. Labor Savings- General Funds  
The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

Labor Savings- Non- General Funds  
The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	190,505		190,505	190,505	11,708-	178,797	381,010	369,302	
OTH CURRENT EXPENSES	26,483		26,483	26,483		26,483	52,966	52,966	
TOTAL OPERATING COST	216,988		216,988	216,988	11,708-	205,280	433,976	422,268	2.70-
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	216,988		216,988	216,988	11,708-	205,280	433,976	422,268	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	216,988		216,988	216,988	11,708-	205,280	433,976	422,268	2.70-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 611  
Structure Level: 09 01 03 01  
Program Title: Adult Parole Determinations

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**A. Program Objective**

To protect the community and facilitate the rehabilitation of persons sentenced to confinement by making determinations regarding their readiness for release prior to the expiration of their full sentence.

**B. Description of Request**

Request a reduction of \$11,708 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	55.00*	*	55.00*	55.00*	2.00*	57.00*	*	*	*
PERSONAL SERVICES	2,609,305		2,609,305	2,609,305	15,562-	2,593,743	5,218,610	5,203,048	
OTH CURRENT EXPENSES	914,678		914,678	914,678	4,800	919,478	1,829,356	1,834,156	
EQUIPMENT					8,520	8,520		8,520	
TOTAL OPERATING COST	3,523,983		3,523,983	3,523,983	2,242-	3,521,741	7,047,966	7,045,724	.03-
BY MEANS OF FINANCING									
GENERAL FUND	55.00*	*	55.00*	55.00*	2.00*	57.00*	*	*	*
	3,523,983		3,523,983	3,523,983	2,242-	3,521,741	7,047,966	7,045,724	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	2.00*	57.00*			
TOTAL PROGRAM COST	3,523,983		3,523,983	3,523,983	2,242-	3,521,741	7,047,966	7,045,724	.03-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 612  
Structure Level: 09 01 03 02  
Program Title: Adult Parole Supervision and Counseling

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**A. Program Objective**

To ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

**B. Description of Request**

1. Request a reduction of \$130,978 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. **Request for 2.0 Parole Officers for the Islands of Maui and Hawaii**  
2.0 Parole Officer V positions and \$128,736 in general funds for Maui and Hawaii.

**3. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.
2. This request is for two supervisory positions that will provide direct supervision of parole officers in the islands of Maui and Hawaii.

**C. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**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 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	515,347		515,347	515,347	29,796-	485,551	1,030,694	1,000,898	
OTH CURRENT EXPENSES	2,236,141		2,236,141	2,236,141		2,236,141	4,472,282	4,472,282	
TOTAL OPERATING COST	2,751,488		2,751,488	2,751,488	29,796-	2,721,692	5,502,976	5,473,180	.54-
BY MEANS OF FINANCING									
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,892,173		1,892,173	1,892,173	27,106-	1,865,067	3,784,346	3,757,240	
OTHER FED. FUNDS	859,315	*	859,315	859,315	2,690-	856,625	1,718,630	1,715,940	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	2,751,488		2,751,488	2,751,488	29,796-	2,721,692	5,502,976	5,473,180	.54-

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 613

Structure Level: 09 01 04

Program Title: Crime Victim Compensation Commission

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**A. Program Objective**

To mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

**B. Description of Request**

1. Request a reduction of \$27,106 special funds and \$2,690 federal funds for labor savings pursuant to collective bargaining.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	137.00*	*	137.00*	137.00*	*	137.00*	*	*	*
PERSONAL SERVICES	7,460,797		7,460,797	7,460,797	352,495-	7,108,302	14,921,594	14,569,099	
OTH CURRENT EXPENSES	3,647,176		3,647,176	3,647,176		3,647,176	7,294,352	7,294,352	
TOTAL OPERATING COST	11,107,973		11,107,973	11,107,973	352,495-	10,755,478	22,215,946	21,863,451	1.59-
BY MEANS OF FINANCING									
GENERAL FUND	137.00*	*	137.00*	137.00*	*	137.00*	*	*	*
	10,364,924		10,364,924	10,364,924	352,495-	10,012,429	20,729,848	20,377,353	
SPECIAL FUND	667,984		667,984	667,984		667,984	1,335,968	1,335,968	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
CONSTRUCTION	8,995,000		8,995,000	7,998,000	1,498,000	9,496,000	16,993,000	18,491,000	
TOTAL CAPITAL COSTS	9,000,000		9,000,000	8,000,000	1,500,000	9,500,000	17,000,000	18,500,000	8.82
BY MEANS OF FINANCING									
G.O. BONDS	9,000,000		9,000,000	8,000,000	1,500,000	9,500,000	17,000,000	18,500,000	
TOTAL POSITIONS	137.00*	*	137.00*	137.00*	*	137.00*			
TOTAL PROGRAM COST	20,107,973		20,107,973	19,107,973	1,147,505	20,255,478	39,215,946	40,363,451	2.93

**Narrative for Supplemental Budget Requests  
FY 2013**

Program ID: PSD 900  
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, 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**

1. Request a reduction of \$352,495 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

**C. Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes to measures of effectiveness and program size.



## **Capital Budget Details**

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		RECOM APPRN	FY 2013		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20110	1		LUMP SUM CIP, RENOVATION, REPLACEMENT AND IMPROVEMENT PROJECTS, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		7,998		7,998	7,998		7,998
			TOTAL		8,000		8,000	8,000		8,000
			G.O. BONDS		8,000		8,000	8,000		8,000
P20112			PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE.							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		1		1			
			CONSTRUCTION		997		997			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P20114	1	3RD R	KULANI CORRECTIONAL FACILITY, EXPLORATORY WELL, HAWAII							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					1,498		1,498
			TOTAL					1,500		1,500
			G.O. BONDS					1,500		1,500

# 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 2012		RECOM APPRN	FY 2013		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		2		2	1	1	2
			LAND		1		1			
			DESIGN		2		2	1	1	2
			CONSTRUCTION		8,995		8,995	7,998	1,498	9,496
			EQUIPMENT							
			TOTAL		9,000		9,000	8,000	1,500	9,500
			G.O. BONDS		9,000		9,000	8,000	1,500	9,500