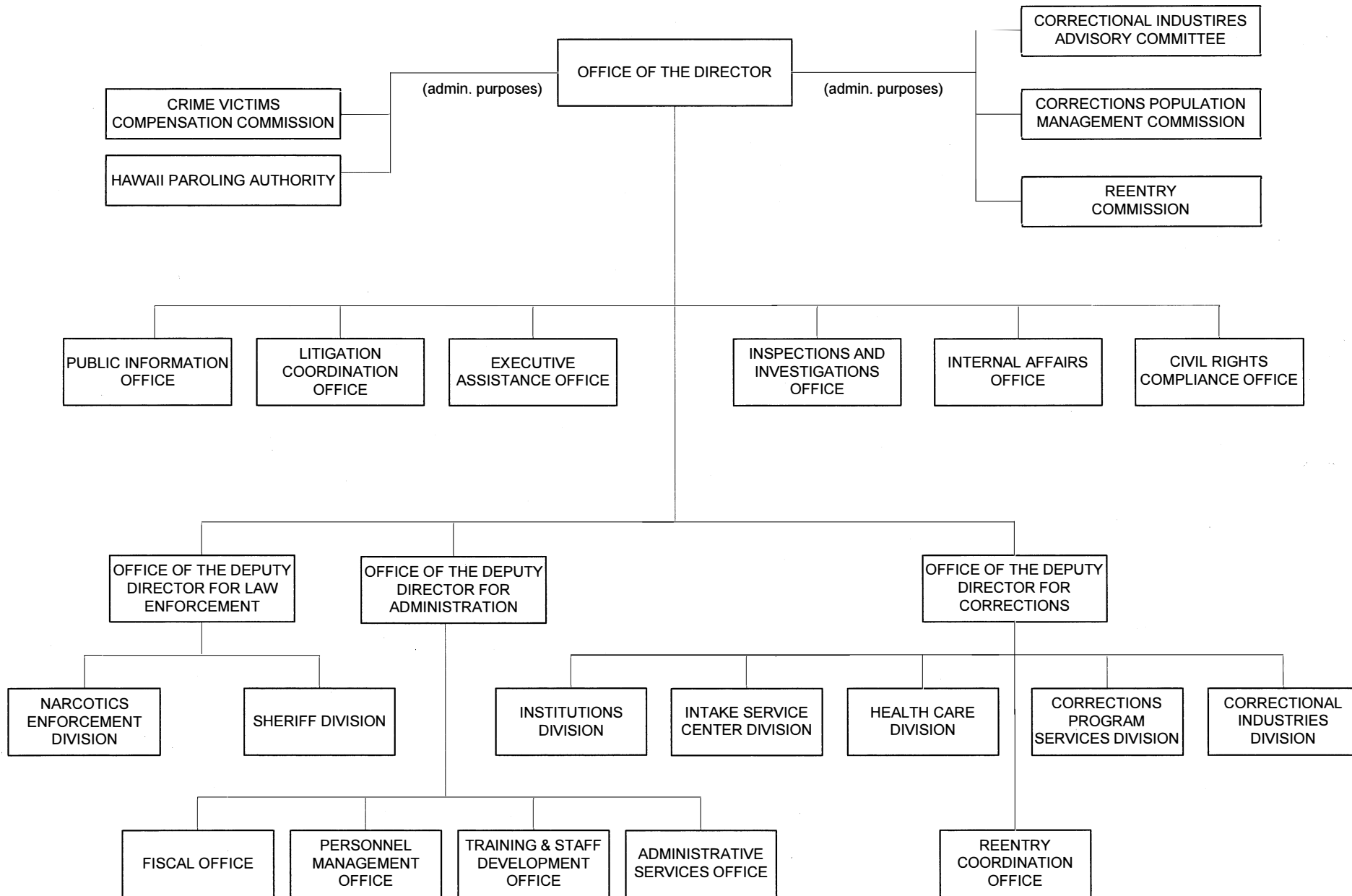


Department of Public Safety

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



DEPARTMENT OF PUBLIC SAFETY

Department Summary

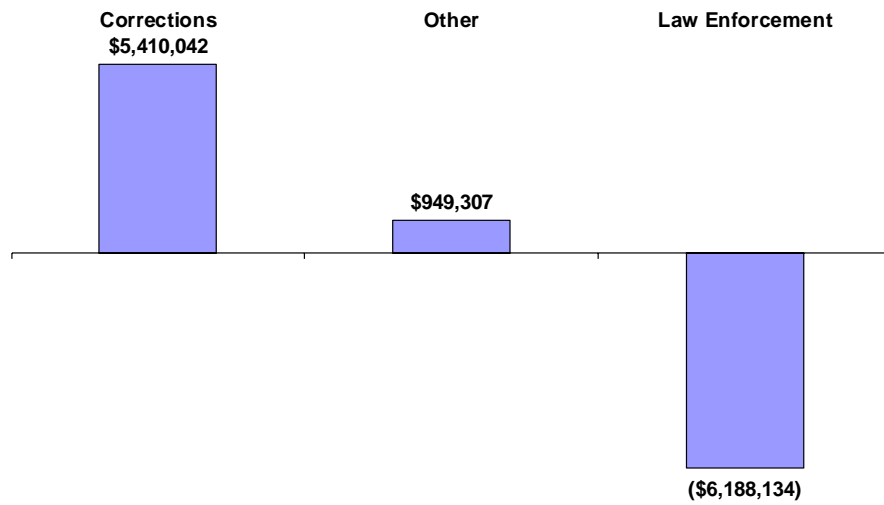
Mission Statement

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

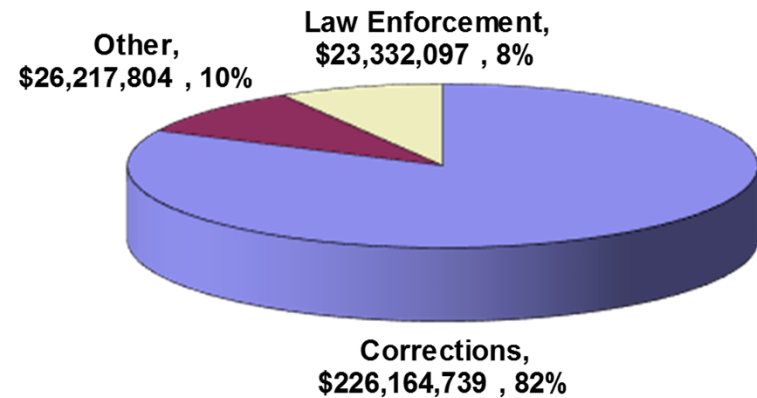
Department Goals

To protect individuals 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 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 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; and enforces laws, rules, and regulations to prevent and control crime.
- 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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	2,641.60	2,641.60	-	12.00	2,641.60	2,653.60
		Temp	-	-	-	-	-	-
General Funds		\$	256,739,033	251,665,423	-	6,760,680	256,739,033	258,426,103
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	-	-	-	-	-	-
Special Funds		\$	3,084,824	3,084,824	-	-	3,084,824	3,084,824
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Federal Funds		\$	1,615,989	1,615,989	-	-	1,615,989	1,615,989
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	-	1.00	1.00
Other Federal Funds		\$	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	-	-	-	-	-	-
Trust Funds		\$	75,065	75,065	-	-	75,065	75,065
		Perm	59.00	59.00	-	(59.00)	59.00	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	6,589,465	6,589,465	-	(6,589,465)	6,589,465	-
		Perm	10.00	10.00	-	-	10.00	10.00
		Temp	42.00	42.00	-	-	42.00	42.00
Revolving Funds		\$	11,243,623	11,243,623	-	-	11,243,623	11,243,623
		Perm	2,718.60	2,718.60	-	(47.00)	2,718.60	2,671.60
		Temp	46.00	46.00	-	-	46.00	46.00
Total Requirements		\$	280,617,035	275,543,425	-	171,215	280,617,035	275,714,640

Highlights: (general funds and FY 19 unless otherwise noted)

1. Transfers out 59.00 permanent positions and \$6,589,465 in interdepartmental transfers for the airport security detail to the Department of Transportation.
2. Adds \$1,740,404 for the continued housing of 248 Halawa Correctional Facility (HCF) inmates in Arizona for an additional 3 months in FY 19, due to delays in the HCF security systems project.
3. Adds \$1,944,923 for additional medical health care expenses.
4. Adds \$745,527 for additional pharmacy (prescription) expenses.
5. Adds 8.00 permanent positions and \$419,302 for Deputy Sherrif positions to support homeless and illegal camping operations.

6. Adds \$142,144 for additional pre- and post- psychological testing expenses for recruitment of Deputy Sherrifs and Adult Corrections Officers.
7. Adds 1.00 permanent position and \$108,400 for a farm manager position and operating supply expenses for Kulani Correctional Facility.
8. Adds 1.00 permanent position and \$108,400 for a farm manager position and operating supply expenses for Waiawa Correctional Facility.

**Department of Public Safety
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	78,710,000	-	-	50,000,000	78,710,000	50,000,000
Total Requirements	78,710,000	-	-	50,000,000	78,710,000	50,000,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$10,000,000 for PSD Statewide Facility, ADA and Sustainability Master Plans.
2. Adds \$9,700,000 for Kauai Community Correctional Center for new medium security housing.
3. Adds \$8,100,000 for Hawaii Community Correctional Center for new medium security housing.
4. Adds \$8,000,000 for Maui Community Correctional Center for new medium security housing.
5. Adds \$4,700,000 for PSD General Administration, Lump Sum CIP, Statewide.
6. Adds \$2,500,000 for Women's Community Correctional Center to renovate Hookipa Makai Cottage for new women's housing.
7. Adds \$2,500,000 for a Site Assessment Study for a new Kauai Community Correctional Center.
8. Adds \$2,500,000 for a Site Assessment Study for a new Hawaii Community Correctional Center.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
PERSONAL SERVICES	161,742,458		161,742,458	161,761,754	-5,944,450	155,817,304	323,504,212	317,559,762	
OTH CURRENT EXPENSES	116,989,841		116,989,841	111,903,540	5,979,566	117,883,106	228,893,381	234,872,947	
EQUIPMENT	28,730		28,730	22,125	56,099	78,224	50,855	106,954	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	278,761,029		278,761,029	273,687,419	171,215	273,858,634	552,448,448	552,619,663	0.03
BY MEANS OF FINANCING									
	2,641.60*	*	2,641.60*	2,641.60*	12.00*	2,653.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	254,883,027		254,883,027	249,809,417	6,760,680	256,570,097	504,692,444	511,453,124	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,084,824		3,084,824	3,084,824		3,084,824	6,169,648	6,169,648	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,615,989		1,615,989	1,615,989		1,615,989	3,231,978	3,231,978	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
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	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	59.00*	*	59.00*	59.00*	-59.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,589,465		6,589,465	6,589,465	-6,589,465		13,178,930	6,589,465	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,243,623		11,243,623	11,243,623		11,243,623	22,487,246	22,487,246	
CAPITAL INVESTMENT									
PLANS	1,601,000		1,601,000		14,702,000	14,702,000	1,601,000	16,303,000	
DESIGN	13,644,000		13,644,000		4,098,000	4,098,000	13,644,000	17,742,000	
CONSTRUCTION	63,465,000		63,465,000		31,200,000	31,200,000	63,465,000	94,665,000	
TOTAL CAPITAL COST	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	63.52
BY MEANS OF FINANCING									
G.O. BONDS	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	
TOTAL PERM POSITIONS	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	**	46.00**	**	**	**
TOTAL PROGRAM COST	359,327,035		359,327,035	275,543,425	50,171,215	325,714,640	634,870,460	685,041,675	7.90

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
0901
SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
PERSONAL SERVICES	161,742,458		161,742,458	161,761,754	-5,944,450	155,817,304	323,504,212	317,559,762	
OTH CURRENT EXPENSES	116,989,841		116,989,841	111,903,540	5,979,566	117,883,106	228,893,381	234,872,947	
EQUIPMENT	28,730		28,730	22,125	56,099	78,224	50,855	106,954	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	278,761,029		278,761,029	273,687,419	171,215	273,858,634	552,448,448	552,619,663	0.03
BY MEANS OF FINANCING									
	2,641.60*	*	2,641.60*	2,641.60*	12.00*	2,653.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	254,883,027		254,883,027	249,809,417	6,760,680	256,570,097	504,692,444	511,453,124	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,084,824		3,084,824	3,084,824		3,084,824	6,169,648	6,169,648	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,615,989		1,615,989	1,615,989		1,615,989	3,231,978	3,231,978	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
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	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
0901
SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	59.00*	*	59.00*	59.00*	-59.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,589,465		6,589,465	6,589,465	-6,589,465		13,178,930	6,589,465	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,243,623		11,243,623	11,243,623		11,243,623	22,487,246	22,487,246	
CAPITAL INVESTMENT									
PLANS	1,601,000		1,601,000		14,702,000	14,702,000	1,601,000	16,303,000	
DESIGN	13,644,000		13,644,000		4,098,000	4,098,000	13,644,000	17,742,000	
CONSTRUCTION	63,465,000		63,465,000		31,200,000	31,200,000	63,465,000	94,665,000	
TOTAL CAPITAL COST	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	63.52
BY MEANS OF FINANCING									
G.O. BONDS	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	
TOTAL PERM POSITIONS	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	**	46.00**	**	**	**
TOTAL PROGRAM COST	359,327,035		359,327,035	275,543,425	50,171,215	325,714,640	634,870,460	685,041,675	7.90

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090101
CONFINEMENT AND REINTEGRATION**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,101.60*	*	2,101.60*	2,101.60*	11.00*	2,112.60*	*	*	
	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
PERSONAL SERVICES	120,731,589		120,731,589	120,731,589	698,960	121,430,549	241,463,178	242,162,138	
OTH CURRENT EXPENSES	101,499,778		101,499,778	98,154,977	4,711,082	102,866,059	199,654,755	204,365,837	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	222,243,492		222,243,492	218,898,691	5,410,042	224,308,733	441,142,183	446,552,225	1.23
BY MEANS OF FINANCING									
	2,099.60*	*	2,099.60*	2,099.60*	11.00*	2,110.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	210,712,009		210,712,009	207,367,208	5,410,042	212,777,250	418,079,217	423,489,259	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,015,989		1,015,989	1,015,989		1,015,989	2,031,978	2,031,978	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	
REVOLVING FUND	10,305,773		10,305,773	10,305,773		10,305,773	20,611,546	20,611,546	
TOTAL PERM POSITIONS	2,101.60*	*	2,101.60*	2,101.60*	11.00*	2,112.60*	*	*	
TOTAL TEMP POSITIONS	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
TOTAL PROGRAM COST	224,099,498		224,099,498	220,754,697	5,410,042	226,164,739	444,854,195	450,264,237	1.22

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
TOTAL CURR LEASE PAY	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
OPERATING	410.00*	*	410.00*	410.00*	2.00*	412.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	23,277,334		23,277,334	23,277,334	123,520	23,400,854	46,554,668	46,678,188	
OTH CURRENT EXPENSES	3,867,810		3,867,810	3,867,810	-58,000	3,809,810	7,735,620	7,677,620	
TOTAL OPERATING COST	27,145,144		27,145,144	27,145,144	65,520	27,210,664	54,290,288	54,355,808	0.12
BY MEANS OF FINANCING									
	410.00*	*	410.00*	410.00*	2.00*	412.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,116,425		27,116,425	27,116,425	65,520	27,181,945	54,232,850	54,298,370	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	28,719		28,719	28,719		28,719	57,438	57,438	
TOTAL PERM POSITIONS	410.00*	*	410.00*	410.00*	2.00*	412.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,292,334		28,292,334	28,292,334	65,520	28,357,854	56,584,668	56,650,188	0.12

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related 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.

B. Description of Request

1) Request 1.0 Safety Tech II (1.00 perm)

2) Transfer In 1.0 45942 Adult Corrections Officer (ACO) IV (Training Sgt) to Halawa Correctional Facility (HCF) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) Procurement Exemption No. PE 16-013B (PSD 15-HCF-30), Effective 10/16/15-12-31/17; Vendor North Pacific Solutions LLC allows the continued vital maintenance, inspection and servicing of the Electronic Security and Related Electronic Systems (e.g., Access Controls, Intercom Paging, Stentorian, Master Clock, Sprinkler and Domestic Water Shutoff, Air Conditioning Control Panels, Interlocks, Lighting Controls, Vehicle Detectors, Door/Elevator Controls, etc.) for HCF. Controlling the flow of prison staff and inmates is an essential part of the prison scheme. This is done by the operation of an electronic security system, which is the primary element of security. The electronic security system not only keeps criminals in but dangerous felons away from one another and from guards. No class currently exists for an Electronic Security and Life Safety Technician II (journey level, independent worker); a viable position description is forthcoming with technical guidance from specialized departmental staff.

2) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-403
09010103
KULANI CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	2.00*	78.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,014,587		4,014,587	4,014,587	123,920	4,138,507	8,029,174	8,153,094	
OTH CURRENT EXPENSES	1,378,642		1,378,642	1,378,642	50,000	1,428,642	2,757,284	2,807,284	
TOTAL OPERATING COST	5,393,229		5,393,229	5,393,229	173,920	5,567,149	10,786,458	10,960,378	1.61
BY MEANS OF FINANCING	76.00*	*	76.00*	76.00*	2.00*	78.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,393,229		5,393,229	5,393,229	173,920	5,567,149	10,786,458	10,960,378	
TOTAL PERM POSITIONS	76.00*	*	76.00*	76.00*	2.00*	78.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,393,229		5,393,229	5,393,229	173,920	5,567,149	10,786,458	10,960,378	1.61

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 403

Program Structure Level: 09 01 01 03

Program Title: KULANI CORRECTIONAL FACILITY

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

- 1) Kulani Correctional Facility (KCF) 1.0 Farm Manager & Equipment/Operating Budget (1.00 perm/\$108,400A)
- 2) Transfer In 1.0 45940 Adult Corrections Officer (ACO) IV (Training Sgt) to KCF from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) As previously approved by Act 119, SLH 2017, KCF is requesting to continue and expand our farm operation. KCF is currently trying to have the University of Hawaii (UOH)/Hawaii Community College aid us in filling the Farm Manager position with a suitable candidate. Kulani's vision is to expand operation to eventually include sustainability through our Agriculture programs by offering our inmate population the necessary technical skills to help rehabilitate them into society with potential job knowledge in being productive members of society. The farm operation provides the State with cost savings to our department and should substantially increase savings in the future years to come as the farm expands. Although we are still in the infant stages of starting the farm, we currently have three greenhouses offering a wide variety of fruits and vegetables, a chicken farm that provides the facility with eggs, and a double catchment system that helps provide a portion of KCF with water. We are also looking into other options such as aquaponics.

2) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need

to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-404
09010104
WAIAWA CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	111.00*	*	111.00*	111.00*	2.00*	113.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,912,684		5,912,684	5,912,684	123,920	6,036,604	11,825,368	11,949,288	
OTH CURRENT EXPENSES	1,099,393		1,099,393	1,099,393	50,000	1,149,393	2,198,786	2,248,786	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	7,024,202		7,024,202	7,024,202	173,920	7,198,122	14,048,404	14,222,324	1.24
BY MEANS OF FINANCING	111.00*	*	111.00*	111.00*	2.00*	113.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,009,202	*	7,009,202	7,009,202	173,920	7,183,122	14,018,404	14,192,324	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	15,000		15,000	15,000		15,000	30,000	30,000	
TOTAL PERM POSITIONS	111.00*	*	111.00*	111.00*	2.00*	113.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,024,202		7,024,202	7,024,202	173,920	7,198,122	14,048,404	14,222,324	1.24

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 404

Program Structure Level: 09 01 01 04

Program Title: WAIAWA CORRECTIONAL FACILITY

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

1) Waiawa Correctional Facility (WCF) 1.0 Farm Manager & Equipment/Operating Budget (1.00 perm/\$108,400A)

2) Transfer In 1.0 37973 Adult Corrections Officer (ACO) IV (Training Sgt) to WCF from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) The WCF farm has expanded. In addition to traditional ground cultivation WCF has added three Aquaponics and Hydroponic systems. Adding a Farm Manager will allow the facility to expand the inmate work line working on the farm in these capacities. This will expand production which is beneficial to WCF and all Oahu PSD facilities. The Farm Manager position will allow an additional 40 inmates to work on the farm. WCF must increase the number of inmate work line slots due to decreasing the KASHBOX program by 100. If KASHBOX inmates did not work while in treatment, our general population must work. The increased production impacts the Culinary Arts programs of both Leeward Community College and Kapiolani Community College. By expanding to production scale, these programs will be provided fish on a continuing basis instead of only at seasonal harvest time. This feast or famine basis is not beneficial to their program operations. WCF could start beehive operations with this position. This would provide honey but would also provide an organic way to pollinate the larger fields under cultivation. Going to production scale would produce wax which has lucrative commercial applications. Altogether, this position will create a farming operation that will not only provide the State significant cost savings, but will be sustainable. The cost savings will be reliable and will multiply upon itself through the out-years and into the foreseeable future. In addition, per Act 119, SLH 2017, the Legislature has appropriated funding to convert the Farm Manager I position from temporary to permanent effective FY 18.

2) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

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

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	168.00*	*	168.00*	168.00*	1.00*	169.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,819,780		8,819,780	8,819,780	65,520	8,885,300	17,639,560	17,705,080	
OTH CURRENT EXPENSES	1,319,721		1,319,721	1,319,721	119,000	1,438,721	2,639,442	2,758,442	
TOTAL OPERATING COST	10,139,501		10,139,501	10,139,501	184,520	10,324,021	20,279,002	20,463,522	0.91
BY MEANS OF FINANCING	168.00*	*	168.00*	168.00*	1.00*	169.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,139,501		10,139,501	10,139,501	184,520	10,324,021	20,279,002	20,463,522	
TOTAL PERM POSITIONS	168.00*	*	168.00*	168.00*	1.00*	169.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,139,501		10,139,501	10,139,501	184,520	10,324,021	20,279,002	20,463,522	0.91

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized 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 and/or reintegration back into the community through residential interventions that are least restrictive.

B. Description of Request

- 1) Replace Telephone Poles at the Hale Nani Annex (\$119,000A)
- 2) Transfer In 1.0 45944 Adult Corrections Officer (ACO) IV (Training Sgt) to Hawaii Community Correctional Center (HCCC) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) Current telephone pole is splitting and rotten at base. Signs of termites are noticeable. Electrical and cable network lines are attached. Lines service the Hale Nani Men Housing Unit and Food Service Kitchen. Collapse of pole will affect services, refrigerators, food freezer, etc. If pole collapses, vehicles, workers or inmates could be injured. All poles at the Hale Nani Annex site are rotting and need to be replaced.

2) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more

than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

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

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-406
09010106
MAUI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	187.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	9,884,881		9,884,881	9,884,881	65,520	9,950,401	19,769,762	19,835,282	
OTH CURRENT EXPENSES	1,919,126		1,919,126	1,919,126		1,919,126	3,838,252	3,838,252	
TOTAL OPERATING COST	11,804,007		11,804,007	11,804,007	65,520	11,869,527	23,608,014	23,673,534	0.28
BY MEANS OF FINANCING	186.00*	*	186.00*	186.00*	1.00*	187.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	11,594,286		11,594,286	11,594,286	65,520	11,659,806	23,188,572	23,254,092	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	209,721		209,721	209,721		209,721	419,442	419,442	
TOTAL PERM POSITIONS	186.00*	*	186.00*	186.00*	1.00*	187.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	11,804,007		11,804,007	11,804,007	65,520	11,869,527	23,608,014	23,673,534	0.28

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 406

Program Structure Level: 09 01 01 06

Program Title: MAUI COMMUNITY CORRECTIONAL CENTER

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

1) Transfer In 1.0 45939 Adult Corrections Officer (ACO) IV (Training Sgt) to Maui Community Correctional Center (MCCC) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

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.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
TOTAL CURR LEASE PAY	708,816		708,816	708,816		708,816	1,417,632	1,417,632	0.00
BY MEANS OF FINANCING									
GENERAL FUND	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
OPERATING	503.00*	*	503.00*	503.00*	1.00*	504.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	30,145,826		30,145,826	30,145,826	65,520	30,211,346	60,291,652	60,357,172	
OTH CURRENT EXPENSES	4,383,762		4,383,762	4,383,762		4,383,762	8,767,524	8,767,524	
TOTAL OPERATING COST	34,529,588		34,529,588	34,529,588	65,520	34,595,108	69,059,176	69,124,696	0.09
BY MEANS OF FINANCING									
	503.00*	*	503.00*	503.00*	1.00*	504.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	34,499,588		34,499,588	34,499,588	65,520	34,565,108	68,999,176	69,064,696	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL PERM POSITIONS	503.00*	*	503.00*	503.00*	1.00*	504.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,238,404		35,238,404	35,238,404	65,520	35,303,924	70,476,808	70,542,328	0.09

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: OAHU COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized 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

1) Transfer In 1.0 45943 Adult Corrections Officer (ACO) IV (Training Sgt) to Oahu Community Correctional Center(OCCC) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

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.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,819,665		3,819,665	3,819,665	65,520	3,885,185	7,639,330	7,704,850	
OTH CURRENT EXPENSES	755,991		755,991	755,991		755,991	1,511,982	1,511,982	
TOTAL OPERATING COST	4,575,656		4,575,656	4,575,656	65,520	4,641,176	9,151,312	9,216,832	0.72
BY MEANS OF FINANCING	73.00*	*	73.00*	73.00*	1.00*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,575,656		4,575,656	4,575,656	65,520	4,641,176	9,151,312	9,216,832	
TOTAL PERM POSITIONS	73.00*	*	73.00*	73.00*	1.00*	74.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,575,656		4,575,656	4,575,656	65,520	4,641,176	9,151,312	9,216,832	0.72

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 408

Program Structure Level: 09 01 01 08

Program Title: KAUAI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized 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

1) Transfer In 1.0 25511 Adult Corrections Officer (ACO) IV (Training Sgt) to Kauai Community Correctional Center (KCCC) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.00*	*	133.00*	133.00*	1.00*	134.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,517,009		6,517,009	6,517,009	65,520	6,582,529	13,034,018	13,099,538	
OTH CURRENT EXPENSES	1,231,373		1,231,373	1,231,373		1,231,373	2,462,746	2,462,746	
TOTAL OPERATING COST	7,748,382		7,748,382	7,748,382	65,520	7,813,902	15,496,764	15,562,284	0.42
BY MEANS OF FINANCING	133.00*	*	133.00*	133.00*	1.00*	134.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,748,382		7,748,382	7,748,382	65,520	7,813,902	15,496,764	15,562,284	
TOTAL PERM POSITIONS	133.00*	*	133.00*	133.00*	1.00*	134.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,748,382		7,748,382	7,748,382	65,520	7,813,902	15,496,764	15,562,284	0.42

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: WOMEN'S COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing 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

1) Transfer In 1.0 45941 Adult Corrections Officer (ACO) IV (Training Sgt) to Women's Community Correctional Center (WCCC) from PSD 900 (1.00 perm/65,520A)

C. Reasons for Request

1) The training requirements of the Département mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the Training and Staff Development (TSD) Office. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

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 WCCC's staff, its inmates and the general public.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-410
09010110
INTAKE SERVICE CENTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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	3,343,639		3,343,639	3,343,639		3,343,639	6,687,278	6,687,278	
OTH CURRENT EXPENSES	434,301		434,301	434,301		434,301	868,602	868,602	
TOTAL OPERATING COST	3,777,940		3,777,940	3,777,940		3,777,940	7,555,880	7,555,880	0.00
BY MEANS OF FINANCING	61.00*	*	61.00*	61.00*	*	61.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,777,940		3,777,940	3,777,940		3,777,940	7,555,880	7,555,880	
TOTAL PERM POSITIONS	61.00*	*	61.00*	61.00*	*	61.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,777,940		3,777,940	3,777,940		3,777,940	7,555,880	7,555,880	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 410

Program Structure Level: 09 01 01 10

Program Title: INTAKE SERVICE CENTERS

A. Program Objective

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

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-420
09010111
CORRECTIONS PROGRAM SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	169.00*	*	169.00*	169.00*	*	169.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,843,105		7,843,105	7,843,105		7,843,105	15,686,210	15,686,210	
OTH CURRENT EXPENSES	16,147,437		16,147,437	16,147,437		16,147,437	32,294,874	32,294,874	
TOTAL OPERATING COST	23,990,542		23,990,542	23,990,542		23,990,542	47,981,084	47,981,084	0.00
BY MEANS OF FINANCING	169.00*	*	169.00*	169.00*	*	169.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	22,974,553		22,974,553	22,974,553		22,974,553	45,949,106	45,949,106	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,015,989		1,015,989	1,015,989		1,015,989	2,031,978	2,031,978	
TOTAL PERM POSITIONS	169.00*	*	169.00*	169.00*	*	169.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,990,542		23,990,542	23,990,542		23,990,542	47,981,084	47,981,084	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

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

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	200.60*	*	200.60*	200.60*	*	200.60*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,867,229		13,867,229	13,867,229		13,867,229	27,734,458	27,734,458	
OTH CURRENT EXPENSES	10,982,598		10,982,598	10,982,598	2,809,678	13,792,276	21,965,196	24,774,874	
TOTAL OPERATING COST	24,849,827		24,849,827	24,849,827	2,809,678	27,659,505	49,699,654	52,509,332	5.65
BY MEANS OF FINANCING									
	200.60*	*	200.60*	200.60*	*	200.60*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,849,827		24,849,827	24,849,827	2,809,678	27,659,505	49,699,654	52,509,332	
TOTAL PERM POSITIONS	200.60*	*	200.60*	200.60*	*	200.60*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,849,827		24,849,827	24,849,827	2,809,678	27,659,505	49,699,654	52,509,332	5.65

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

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) Medicaid Payment Shortfall (\$1,944,923A)
- 2) Pharmacy Cost (\$745,527A)
- 3) Physician Malpractice Insurance Funding (\$119,228A)

C. Reasons for Request

The Department of Public Safety's Health Care Division (HCD) has the responsibility to provide adequate health care services to all persons incarcerated in the State's correctional system.

1) Over the past seven years, the cost of providing out of facility specialty care services to the inmates residing in-state has increased 124%, from \$1,589,846 in FY 11 to \$3,560,918 in FY 17.

2) Over the past seven years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 11 to \$3,840,000 in FY 17. This FY 19 Supplemental Budget request will address the need for additional funding for pharmacy services.

3) The 2016 Legislature granted funding for Malpractice insurance. This request is to adjust non-recurring funds to continue into the out years.

The Slingluff vs. State of Hawaii ruling has prompted the Department to purchase malpractice insurance for its Doctors of Medicines (MD). Legislation to specifically reinstate the qualified immunity privilege will be introduced during the FY 16 Legislature. Irregardless of the outcome of this effort, the Department is obligated to provide its providers with malpractice coverage for the next three to four years due to the nature of the "tail" involved with cases resulting from services rendered during the contract period. The funds requested on this

request, is the best estimate on the number of litigation cases and the disposition of these cases, which would reflect on the potential deductible costs.

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 HCD's staff, Departmental staff, its inmates and the general public.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	42.00**		42.00**	42.00**		42.00**	**	**	
PERSONAL SERVICES	2,761,522		2,761,522	2,761,522		2,761,522	5,523,044	5,523,044	
OTH CURRENT EXPENSES	7,470,532		7,470,532	7,470,532		7,470,532	14,941,064	14,941,064	
TOTAL OPERATING COST	10,232,054		10,232,054	10,232,054		10,232,054	20,464,108	20,464,108	0.00
BY MEANS OF FINANCING									
	2.00*		2.00*	2.00*		2.00*	*	*	
	42.00**		42.00**	42.00**		42.00**	**	**	
REVOLVING FUND	10,232,054		10,232,054	10,232,054		10,232,054	20,464,108	20,464,108	
TOTAL PERM POSITIONS	2.00*		2.00*	2.00*		2.00*	*	*	
TOTAL TEMP POSITIONS	42.00**		42.00**	42.00**		42.00**	**	**	
TOTAL PROGRAM COST	10,232,054		10,232,054	10,232,054		10,232,054	20,464,108	20,464,108	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 422

Program Structure Level: 09 01 01 13

Program Title: HAWAII CORRECTIONAL INDUSTRIES

A. Program Objective

This Division operates as a self-sustaining State entity, that provides all able-bodied inmates with real-world work opportunities in various trades and develop work ethics that strengthen their ability to be productive citizens upon release.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-808
09010114
NON-STATE FACILITIES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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	524,328		524,328	524,328		524,328	1,048,656	1,048,656	
OTH CURRENT EXPENSES	50,509,092		50,509,092	47,164,291	1,740,404	48,904,695	97,673,383	99,413,787	
TOTAL OPERATING COST	51,033,420		51,033,420	47,688,619	1,740,404	49,429,023	98,722,039	100,462,443	1.76
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	51,033,420		51,033,420	47,688,619	1,740,404	49,429,023	98,722,039	100,462,443	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	51,033,420		51,033,420	47,688,619	1,740,404	49,429,023	98,722,039	100,462,443	1.76

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 808

Program Structure Level: 09 01 01 14

Program Title: NON-STATE FACILITIES

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

1) Housing expenses for the 248 Inmates at Saguaro Correctional Center (CC) for three months FY 19 (\$1,740,404A)

C. Reasons for Request

1) 2016 Legislature appropriated 12 months cost to house 248 inmate at the Saguaro Correctional Center in Arizona due to contractor's request to have zero inmates in the pod they were renovating. Inmates were moved to Arizona back in February 2017. Construction is now delayed due to problems with current contractor. Completion of Halawa Correctional Facility (HCF) renovation is on hold. Requesting additional three months for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-
090102
ENFORCEMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	397.00*	*	397.00*	397.00*	-55.00*	342.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	27,024,891		27,024,891	27,024,891	-6,273,474	20,751,417	54,049,782	47,776,308	
OTH CURRENT EXPENSES	2,485,340		2,485,340	2,485,340	-45,404	2,439,936	4,970,680	4,925,276	
EQUIPMENT	10,000		10,000	10,000	50,744	60,744	20,000	70,744	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	29,520,231		29,520,231	29,520,231	-6,188,134	23,332,097	59,040,462	52,852,328	-10.48
BY MEANS OF FINANCING	330.00*	*	330.00*	330.00*	4.00*	334.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	21,192,916		21,192,916	21,192,916	401,331	21,594,247	42,385,832	42,787,163	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	600,000		600,000	600,000		600,000	1,200,000	1,200,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
	59.00*	*	59.00*	59.00*	-59.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,589,465		6,589,465	6,589,465	-6,589,465		13,178,930	6,589,465	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	937,850		937,850	937,850		937,850	1,875,700	1,875,700	
TOTAL PERM POSITIONS	397.00*	*	397.00*	397.00*	-55.00*	342.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	29,520,231		29,520,231	29,520,231	-6,188,134	23,332,097	59,040,462	52,852,328	-10.48

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,586,686		1,586,686	1,586,686		1,586,686	3,173,372	3,173,372	
OTH CURRENT EXPENSES	642,277		642,277	642,277	93,101	735,378	1,284,554	1,377,655	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	2,233,963		2,233,963	2,233,963	93,101	2,327,064	4,467,926	4,561,027	2.08
BY MEANS OF FINANCING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,096,113		1,096,113	1,096,113	93,101	1,189,214	2,192,226	2,285,327	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	937,850		937,850	937,850		937,850	1,875,700	1,875,700	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,233,963		2,233,963	2,233,963	93,101	2,327,064	4,467,926	4,561,027	2.08

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 502

Program Structure Level: 09 01 02 02

Program Title: NARCOTICS ENFORCEMENT

A. Program Objective

To protect the public through the enforcement of laws relating to controlled substances and regulated chemicals.

B. Description of Request

1) Forensic Drug Lab Operating Budget (\$93,101A).

C. Reasons for Request

1) The Narcotics Enforcement Division Forensic Laboratory (NEDFL) is an accredited forensic laboratory whose primary function is to provide timely drug analyses in support of the Department of Public Safety's law enforcement and corrections mission. The the NEDFL was born out of federal grant monies and S325 (special) funds which were made available during its infancy in order to purchase laboratory instruments, equipment and supplies, to start the laboratory and to attain accreditation. In 2011, the laboratory met international quality and technical standards for testing laboratories and was awarded ISO/IEC 17025 accreditation, the laboratory's accreditation was successfully renewed in 2016. In FY 16-17, the NEDFL completed approximately 3,300 analyses and in which it provided analytical services for other State agencies such as the Department of the Attorney General and the Department of Transportation - Harbors Division, as well as, providing analytical and expert services to County (neighbor island) law enforcement. Moreover, the laboratory also provides forensic consultation and expert witness testimony in support of criminal prosecutions across the State.

Over the past few years, the allocation of federal grant monies have diminished and the NEDFL has had to primarily rely on S325 and G020 funds to fund its operations. As of 2015, NED lost the Hawaii's Medical Use of Marijuana program when the legislature transferred it to the Department of Health, the result was a significant decline of S325 funds which could no longer be in support of the laboratory. This has led to G020 having to take on the stress of supporting nearly all of the NED's operations, including the NEDFL. The lack of a specific budget allocation for the NEDFL has contributed to financial instability to NED because the expenses of operating an accredited laboratory have to be balanced with the operational costs of the Division at large.

This request will allow the NEDFL to fund its operation and maintain International accreditation standards without having to negatively impact the operational needs of the Division.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	377.00*	*	377.00*	377.00*	-55.00*	322.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	25,438,205		25,438,205	25,438,205	-6,273,474	19,164,731	50,876,410	44,602,936	
OTH CURRENT EXPENSES	1,843,063		1,843,063	1,843,063	-138,505	1,704,558	3,686,126	3,547,621	
EQUIPMENT	5,000		5,000	5,000	50,744	55,744	10,000	60,744	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	27,286,268		27,286,268	27,286,268	-6,281,235	21,005,033	54,572,536	48,291,301	-11.51
BY MEANS OF FINANCING	318.00*	*	318.00*	318.00*	4.00*	322.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,096,803		20,096,803	20,096,803	308,230	20,405,033	40,193,606	40,501,836	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	6,589,465		6,589,465	6,589,465	-6,589,465		13,178,930	6,589,465	
TOTAL PERM POSITIONS	377.00*	*	377.00*	377.00*	-55.00*	322.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,286,268		27,286,268	27,286,268	-6,281,235	21,005,033	54,572,536	48,291,301	-11.51

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 503

Program Structure Level: 09 01 02 03

Program Title: SHERIFF

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) Add 8.0 Deputy Sheriff II to support homeless operations (8.00 perm/\$419,302A)

2) Transfer (-4.0) Positions from PSD 503/CC 2.0 Gen Professional & 2.0 Inmate Grievance Specialist (-4.00 perm/- \$111,072A)

C. Reasons for Request

1) The Homeless situation has become a top challenge for the State. Residents and visitors complain to the State about homeless camps at state parks and beaches. During the homeless operations, dozens of homeless individuals and an extremely large areas are involved. Add eight Deputy Sheriffs and funds to provide for additional support for the Homeless and illegal camping operations. Current number of deputy sheriff available for these operations are limited.

2) Request to transfer four (4) vacant Security Officer I from Sheriff Division (PSD 503) to General Administration (PSD 900). Positions 91117V and 91118V will be transferred to Training and Staff Development (TSD) and will be varianced to General Professional, SR-22 to help with training of Sheriffs though TSD. Positions 91106V and 91111V will be transferred to the Grievance Office and will be variance to Inmate Grievance Officers to reduce the workload with inmate grievance and settlements.

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.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-
090103
PAROLE SUPERVISION AND COUNSELING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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	3,781,296		3,781,296	3,781,296		3,781,296	7,562,592	7,562,592	
OTH CURRENT EXPENSES	951,733		951,733	951,733		951,733	1,903,466	1,903,466	
TOTAL OPERATING COST	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	0.00
BY MEANS OF FINANCING									
	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	
TOTAL PERM POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-611
09010301
ADULT PAROLE DETERMINATIONS

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	379,454		379,454	379,454	27,132	406,586	758,908	786,040	
OTH CURRENT EXPENSES	26,483		26,483	26,483		26,483	52,966	52,966	
TOTAL OPERATING COST	405,937		405,937	405,937	27,132	433,069	811,874	839,006	3.34
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	1.00*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	405,937		405,937	405,937	27,132	433,069	811,874	839,006	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	1.00*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	405,937		405,937	405,937	27,132	433,069	811,874	839,006	3.34

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 611

Program Structure Level: 09 01 03 01

Program Title: ADULT PAROLE DETERMINATIONS

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

1) Transfer In 1.0 Office Assistant III 117306 from PSD 612 (1.00 perm/\$27,132A)

C. Reasons for Request

At present, the Secretary IV provides administrative and hearings coordination support to the five-member parole board, which includes scheduling hearings, coordinating with individual Department of Public Safety facilities, private Attorneys, the Office of the Public Defender, the various County Prosecutor Offices, and when necessary certified sign language and language interpreters. Given the fact that Hawaii Paroling Authority (HPA) conducts over 300 separate hearings per month the workload of the Secretary IV is overwhelming and requires the assistance of additional staff such as an Office Assistant II.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-612
09010302
ADULT PAROLE SUPERVISION & COUNSELING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	-1.00*	61.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,401,842		3,401,842	3,401,842	-27,132	3,374,710	6,803,684	6,776,552	
OTH CURRENT EXPENSES	925,250		925,250	925,250		925,250	1,850,500	1,850,500	
TOTAL OPERATING COST	4,327,092		4,327,092	4,327,092	-27,132	4,299,960	8,654,184	8,627,052	-0.31
BY MEANS OF FINANCING	62.00*	*	62.00*	62.00*	-1.00*	61.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,327,092		4,327,092	4,327,092	-27,132	4,299,960	8,654,184	8,627,052	
TOTAL PERM POSITIONS	62.00*	*	62.00*	62.00*	-1.00*	61.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,327,092		4,327,092	4,327,092	-27,132	4,299,960	8,654,184	8,627,052	-0.31

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 612

Program Structure Level: 09 01 03 02

Program Title: ADULT PAROLE SUPERVISION & COUNSELING

A. Program Objective

To supervise the activities of persons granted parole so as to assure their behavior conforms to the standards set down, and to provide such guidance, counseling and assistance as may be required to aid their rehabilitation.

B. Description of Request

1) Transfer Out (-1.0) Office Assistant III 117306 from PSD 611 (-1.00 perm/- \$27,132A)

C. Reasons for Request

The transfer out of an Office Assistant III is intended to provide additional clerical support for the Hawaii Paroling Authority. Please see narrative for PSD 611 for additional information.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	1,039,721		1,039,721	1,039,721		1,039,721	2,079,442	2,079,442	
OTH CURRENT EXPENSES	2,401,141		2,401,141	2,401,141		2,401,141	4,802,282	4,802,282	
TOTAL OPERATING COST	3,440,862		3,440,862	3,440,862		3,440,862	6,881,724	6,881,724	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	468,000		468,000	468,000		468,000	936,000	936,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,113,547		2,113,547	2,113,547		2,113,547	4,227,094	4,227,094	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	3,440,862		3,440,862	3,440,862		3,440,862	6,881,724	6,881,724	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 613

Program Structure Level: 09 01 04

Program Title: CRIME VICTIM COMPENSATION COMMISSION

A. Program Objective

To mitigate the suffering and losses of victims of certain crimes by providing compensation for their crime-related injuries. And to compensate private citizens (Good Samaritans) who, in the course of preventing a crime or apprehending a criminal, suffer personal injury or other related damages.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-
090105
GENERAL SUPPORT - CRIMINAL ACTION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,164,961		9,164,961	9,184,257	-369,936	8,814,321	18,349,218	17,979,282	
OTH CURRENT EXPENSES	9,651,849		9,651,849	7,910,349	1,313,888	9,224,237	17,562,198	18,876,086	
EQUIPMENT	6,605		6,605		5,355	5,355	6,605	11,960	
TOTAL OPERATING COST	18,823,415		18,823,415	17,094,606	949,307	18,043,913	35,918,021	36,867,328	2.64
BY MEANS OF FINANCING	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,777,073		17,777,073	16,048,264	949,307	16,997,571	33,825,337	34,774,644	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	971,277		971,277	971,277		971,277	1,942,554	1,942,554	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS	1,601,000		1,601,000		14,702,000	14,702,000	1,601,000	16,303,000	
DESIGN	13,644,000		13,644,000		4,098,000	4,098,000	13,644,000	17,742,000	
CONSTRUCTION	63,465,000		63,465,000		31,200,000	31,200,000	63,465,000	94,665,000	
TOTAL CAPITAL COST	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	63.52
BY MEANS OF FINANCING									
G.O. BONDS	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	
TOTAL PERM POSITIONS	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	97,533,415		97,533,415	17,094,606	50,949,307	68,043,913	114,628,021	165,577,328	44.45

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-900
09010501
GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,164,961		9,164,961	9,184,257	-369,936	8,814,321	18,349,218	17,979,282	
OTH CURRENT EXPENSES	9,651,849		9,651,849	7,910,349	1,313,888	9,224,237	17,562,198	18,876,086	
EQUIPMENT	6,605		6,605		5,355	5,355	6,605	11,960	
TOTAL OPERATING COST	18,823,415		18,823,415	17,094,606	949,307	18,043,913	35,918,021	36,867,328	2.64
BY MEANS OF FINANCING	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,777,073		17,777,073	16,048,264	949,307	16,997,571	33,825,337	34,774,644	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	971,277		971,277	971,277		971,277	1,942,554	1,942,554	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS	1,601,000		1,601,000		14,702,000	14,702,000	1,601,000	16,303,000	
DESIGN	13,644,000		13,644,000		4,098,000	4,098,000	13,644,000	17,742,000	
CONSTRUCTION	63,465,000		63,465,000		31,200,000	31,200,000	63,465,000	94,665,000	
TOTAL CAPITAL COST	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	63.52
BY MEANS OF FINANCING									
G.O. BONDS	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	
TOTAL PERM POSITIONS	139.00*	*	139.00*	139.00*	-3.00*	136.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	97,533,415		97,533,415	17,094,606	50,949,307	68,043,913	114,628,021	165,577,328	44.45

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, 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

- 1) Lease Rent Funds for Army and Air Force Exchange Services (AAFES) Building & CAM (\$1,075,294A)
- 2) Pre & Post Psychological Testing for Deputy Sheriff and Adult Corrections Officer (ACO) Recruitment (\$142,144A)
- 3) Operating Funds Act 56, SLH 2017, Civil ID Cards for Exiting Offenders (\$25,000A)
- 4) Admin 1.0 IT Position for Corrections Collaboration System Management Information Systems (MIS) Office (1.00 perm/\$99,957A)
- 5) Training Academy for Commission on Accreditation for Law Enforcement Agencies (CALEA) (\$20,000A)
- 6) Transfer 4.0 Positions from PSD 503/CC 2.0 Gen Professional & 2.0 Inmate Grievance Specialist (4.00 perm/\$111,072A)
- 7) Transfer Out (-8.0) ACO IV (Sgt) to Corrections Facilities (-8.00 perm/- \$524,160A)

C. Reasons for Request

- 1) The 2017 Legislature granted funding for PSD lease rent for AAFES building and the Narcotics Enforcement Division for only FY 18. This request is to fund the lease rent in FY 19 and into the out years.

PSD began paying rent to the Office of Hawaiian Affairs (OHA) on July 1, 2016. We request for the lease rent funds to be appropriated recurring into the out

years. In this new negotiated agreement OHA as the landlord would not be providing building management & maintenance, they have only agreed to be responsible for major repairs/replacements. The Department of Accounting and General Services (DAGS), Central Services Division will be providing building management and maintenance. Because of this, the request includes the balance of PSD's pro-rate share of the Common Area Maintenance (CAM) that DAGS, Central Services Division will be charging PSD.

2) In 2014, the Department began changing the way we recruit for Uniformed Staff in order to screen and hire better quality applicants. This process was intended to ensure a better fit of the applicant, reduce the turnover rate, and lessen any liability for the department, especially for our Law Enforcement Deputy Sheriffs who are required to carry a firearm. Approval of this cost item will allow us to sustain the desired level of recruitment.

The Psychological Evaluation testing commenced in 2015. The testing consist of a Pre and Post Psychological Evaluation that will minimize the hiring of individuals that pose a risk to public safety and unwanted violent behavior. Without the additional funds to administer the Psychological Evaluation testings will pose a risk to public safety and place the department liable to serious monetary losses.

3) In order to maintain continuity of the intent of Act 56, SLH 2017, PSD, working together with the Department of Transportation, will utilize these funds to issue civil identification cards to inmates who have one (1) year or less remaining on their prison sentence and to assist inmates in obtaining other identifying documents such as birth certificates, social security cards and any other relevant documents. This law and the funds appropriated are intended to provide assistance to those offenders who lack adequate funding in obtaining the proper documentation necessary to secure housing and employment, by paying any required fees that are attached.

4) The Information Technology Systems (ITS) is responsible for supporting the Department of Public Safety (PSD) in providing technological support for Administration, Corrections and Law Enforcement. With all the new electronic devices and advancements in technology, PSD/ITS supports the Department in electronic communication of all kinds. PSD/ITS has a staff of nine IT positions and one secretary that oversees users' support for over 1,200 computers, network and secure server access, maintenance for over seven large applications, approximately 30 small applications, servicing users, switches, printers and scanners.

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

With all the new applications and up-to-date technology, it is very challenging for PSD/ITS staff to provide the upkeep that the Department needs and to keep up with the demands of supporting the Department. The management and maintenance of these services are very vital to the operation of the Department. PSD/ITS wants to be able to provide services that will educate users and have the users embrace the need for technology and to work more efficiently and effectively.

Currently, there are no positions to reach out to the businesses and offer better services to meet user's needs. These new positions' duties will assist the Department with programs to provide user training, efficient help desk support and the use of the intranet as a source of communication throughout the Department that will keep the staff well informed. As a section, PSD/ITS wants to provide solution to assist users and stop bandaging problems that exist. PSD/ITS want current expertise for PSD users in addition to understanding what is available in service support, best equipment to use and vendors that can provide the best equipment to use.

As we move toward acquiring a new Corrections Collaboration System, the IT Specialist V will research and improve productivity through integrate solutions moving it towards operating as an effective and efficient business. A plan would be created to provide work flow for business process that would eliminate key challenges that are existing in PSD producing a standardize application for the Department. Because PSD support eight correctional facilities, the business functions are independent of each other, to centralize this process would reduce redundant systems. This position will identify needs or recommend solutions, develop program plans, policies and procedures or establish new programs and services.

This is a positive approach to offer such a service to our department. Currently, PSD/ITS cannot support all the users that need assistance from simple thing like Department templates to finding simple Department procedures on our website.

As we move forward to acquiring a new Corrections Collaboration System, the process will include a wide array of skills and knowledge to be tasked to Enterprise Technology Services, ETS. ETS will service as technical and operational specialists incorporated into the department's new system preparation."

5) "The Department of Public Safety is required under Chapter 353C-9, HRS, to

obtain and maintain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies). The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) was created in 1979 as a credentialing authority through the joint efforts of major law enforcement executive associations throughout the country. The primary purpose of CALEA is to improve the delivery of public safety services by maintaining a comprehensive body of law enforcement standards, establishing and administering an accreditation process, and recognizing professional excellence.

The CALEA accreditation program provides law enforcement agencies with an opportunity to demonstrate compliance with an established set of professional standards on a voluntary basis, and includes an external, objective evaluation of departmental operations. "

6) Request to transfer four (4) vacant Security Officer I from Sheriff Division (PSD 503) to General Administration (PSD 900). Positions 91117V and 91118V will be transferred to Training and Staff Development (TSD) and will be variances to General Professional, SR-22, to help with training of Sheriffs through TSD. Positions 91106V and 91111V will be transferred to the Grievance Office and will be variance to Grievance Officers to reduce the workload with inmate grievance and settlements.

7) The training requirements of the Department mandates a more aggressive system of delivery that is not only efficient but also up-to-date and well organized. Currently the Facility Training Sgt's work at their respective facility but the Chain of Command is linked to the TSD. This creates confusion and lends itself to accountability issues. While the current organizational structure served our purposes in preceding years, organizational challenges and availability of resources have changed significantly thus the need to streamline our programs and operations is of extremely important in order to improve productivity and efficiency to meet PSD's training requirements.

Placing the Facility Training Sgt's directly under the Chief of Security for each facility will improve the Department's in-service training mandates for the more than 1400 uniformed and nearly 300 civilian staff at the facilities. This will provide better accountability for facility in-service training, performance, and clearly defines lines of authority and specific responsibilities for the Facility Training Sgt's.

Narrative for Supplemental Budget Requests

FY 2019

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

D. Significant Changes to Measures of Effectiveness and Program Size

PSD's staff, inmates and the general public.

1) 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 (DHRD).

3) PSD will be required to pay rent to OHA after its contract ends on June 30, 2016. Currently, we are only charged part of the CAM by DAGS, Central Services. The PSD also requests funds to cover increase lease/rent for the NED offices at Koapaka Street and Hilo Lagoon Center.

4) 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 Bldg.

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 365 Licenses due in FY 17. This payment is required by the current contract. Capital Improvement Program (CIP) Budget Request: All CIP requests submitted are to focus on the essential repairs, renovations, upgrades and necessary housing needs at the various locations identified.

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



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18196	3		DEPARTMENT OF PUBLIC SAFETY, PROOF OF CONCEPT PLANNING AND DESIGN, STATEWIDE							
			PLANS DESIGN		1 349		1 349			
			TOTAL		350		350			
			G.O. BONDS		350		350			
P18197	1	1ST R	HAWAII COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, HAWAII							
			CONSTRUCTION		13,210		13,210	8,100		8,100
			TOTAL		13,210		13,210	8,100		8,100
			G.O. BONDS		13,210		13,210	8,100		8,100
P18198	1	8TH R	KAUAI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, KAUAI							
			CONSTRUCTION		13,210		13,210	9,700		9,700
			TOTAL		13,210		13,210	9,700		9,700
			G.O. BONDS		13,210		13,210	9,700		9,700
P18199	1	5TH R	MAUI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, MAUI							
			CONSTRUCTION		6,320		6,320	8,000		8,000
			TOTAL		6,320		6,320	8,000		8,000
			G.O. BONDS		6,320		6,320	8,000		8,000

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18200	1	24TH R	MCCC, HOOKIPA MAKAI COTTAGE RENOVATION FOR NEW CONSOLIDATED FEMALE HOUSING, OAHU							
				CONSTRUCTION	3,145		3,145		2,500	2,500
				TOTAL	3,145		3,145		2,500	2,500
				G.O. BONDS	3,145		3,145		2,500	2,500
2018-1	1	24TH R	MCCC, NEW CONSOLIDATED HOUSING AND OTHER RELATED IMPROVEMENTS, OAHU							
				PLANS	1,600		1,600			
				DESIGN	6,400		6,400			
				TOTAL	8,000		8,000			
				G.O. BONDS	8,000		8,000			
2019-1	2		PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE							
				PLANS				200		200
				DESIGN	6,895		6,895	2,000		2,000
				CONSTRUCTION	27,580		27,580	2,500		2,500
				TOTAL	34,475		34,475	4,700		4,700
				G.O. BONDS	34,475		34,475	4,700		4,700

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
2019-2	2	6TH R	SITE ASSESSMENT STUDY FOR A NEW KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI							
			PLANS					1,500		1,500
			DESIGN					1,000		1,000
			TOTAL					2,500		2,500
			G.O. BONDS					2,500		2,500
2019-3	2	2ND R	SITE ASSESSMENT STUDY FOR A NEW HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII							
			PLANS					1,500		1,500
			DESIGN					1,000		1,000
			TOTAL					2,500		2,500
			G.O. BONDS					2,500		2,500
2019-4	2		PSD PLANNING & ASSESSMENT FOR PUBLIC-PRIVATE PARTNERSHIP (P3) OPPORTUNITIES, STATEWIDE							
			PLANS					1,000		1,000
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
2019-5	2	18TH R	PSD PLANS REVIEW USE AND SPECIAL USE PERMIT FILING FOR WAIAMA CORRECTIONAL CENTER, OAHU							
			PLANS					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
2019-7	1	5TH R	MAUI COMMUNITY CORRECTIONAL CENTER, DORMS 1 & 2 HOUSING RENOVATION, MAUI							
			PLANS					1		1
			DESIGN					49		49
			CONSTRUCTION					200		200
			TOTAL					250		250
			G.O. BONDS					250		250
2019-8	1	5TH R	MAUI COMMUNITY CORRECTIONAL CENTER, DORM 3 HOUSING RENOVATIONS, MAUI							
			PLANS					1		1
			DESIGN					49		49
			CONSTRUCTION					200		200
			TOTAL					250		250
			G.O. BONDS					250		250

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
20191A	2		PSD SW FACILITY MASTER PLANS, ADA ASSESSMENT AND SUSTAINABILITY MASTER PLANS, STATEWIDE							
			PLANS					10,000		10,000
			TOTAL					10,000		10,000
			G.O. BONDS					10,000		10,000
PROGRAM TOTALS										
			PLANS		1,601		1,601	14,702		14,702
			LAND							
			DESIGN		13,644		13,644	4,098		4,098
			CONSTRUCTION		63,465		63,465	31,200		31,200
			EQUIPMENT							
			TOTAL		78,710		78,710	50,000		50,000
			G.O. BONDS		78,710		78,710	50,000		50,000