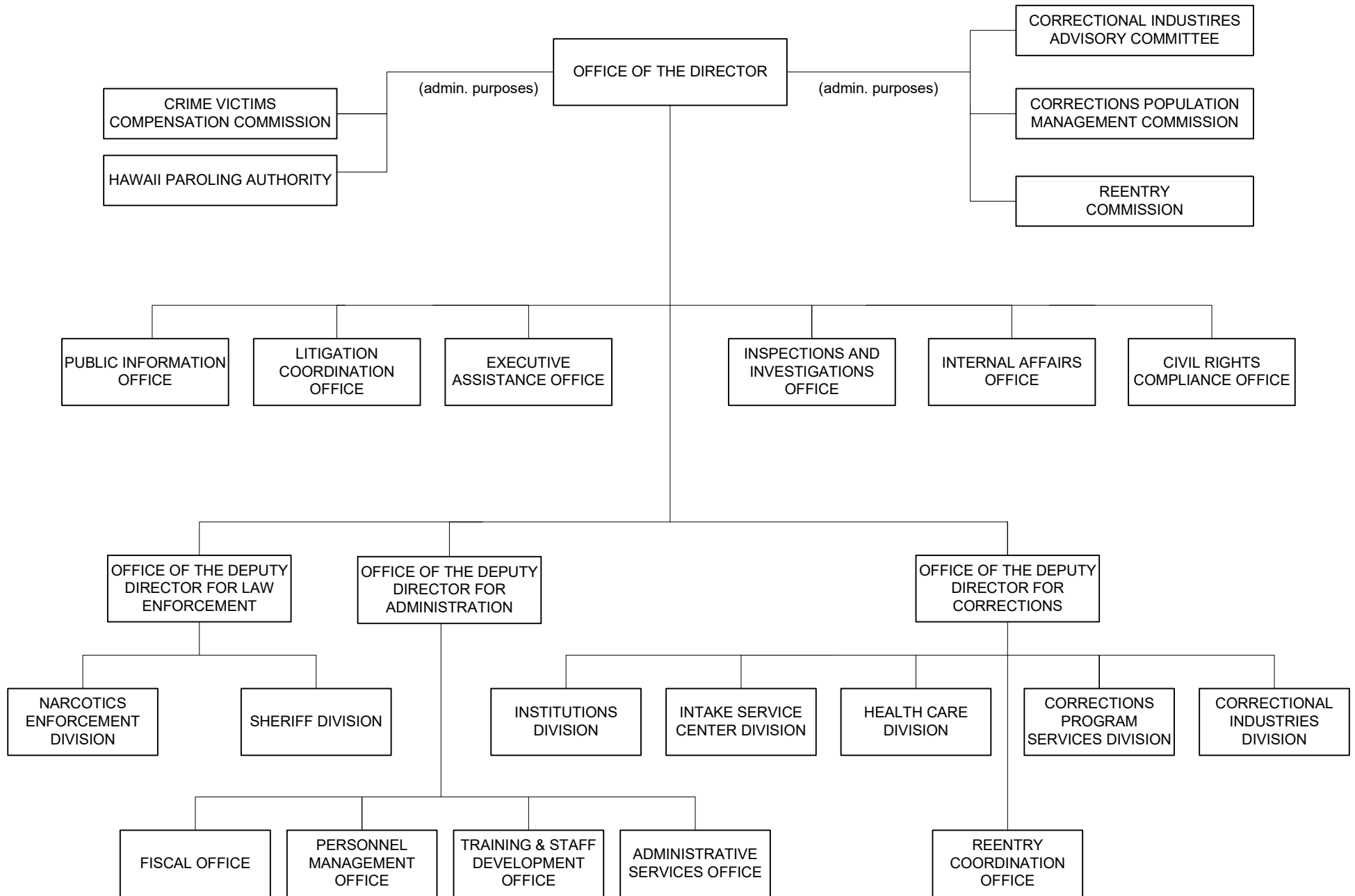




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## **Department of Public Safety**

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



# DEPARTMENT OF PUBLIC SAFETY

## Department Summary

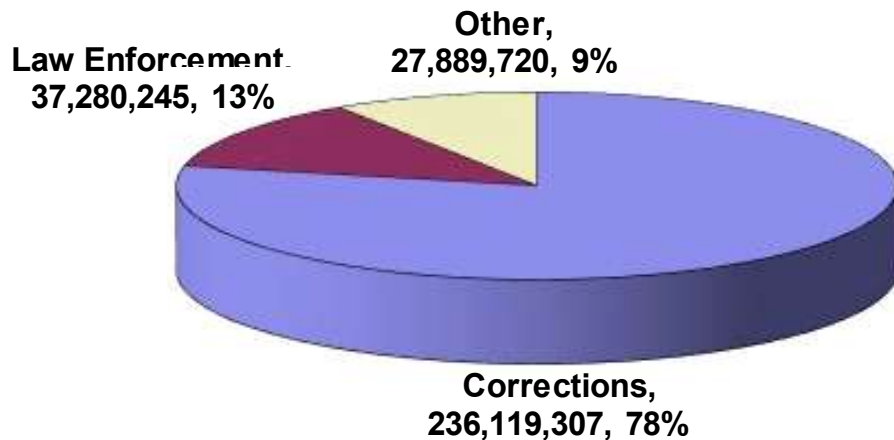
### ***Mission Statement***

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

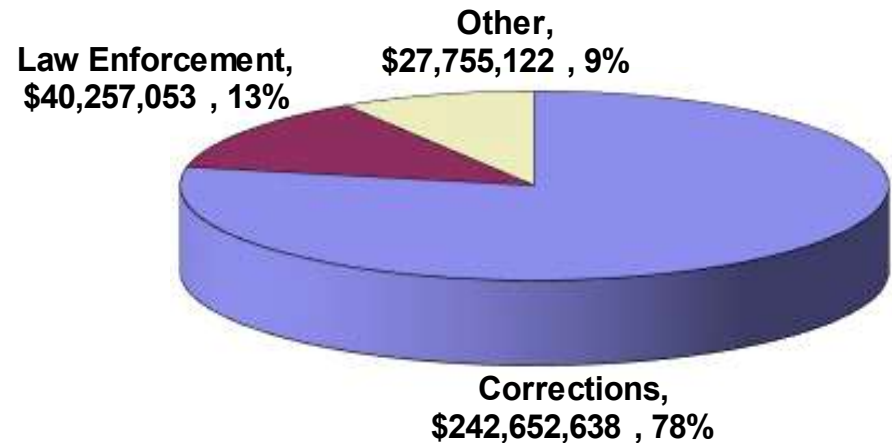
### ***Department Goals***

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

### FY 2020 Supplemental Operating Budget



### FY 2021 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**

| Funding Sources:            | Positions |  | Act 5/2019 + other | Act 5/2019 + other | FY 2020          | FY 2021           | Total              | Total              |
|-----------------------------|-----------|--|--------------------|--------------------|------------------|-------------------|--------------------|--------------------|
|                             |           |  | budget acts        | budget acts        | Adjustments      | Adjustments       | FY 2020            | FY 2021            |
|                             |           |  | FY 2020            | FY 2021            |                  |                   |                    |                    |
|                             | Perm      |  | 2,682.60           | 2,684.60           | -                | 41.50             | 2,682.60           | 2,726.10           |
|                             | Temp      |  | -                  | -                  | -                | -                 | -                  | -                  |
| General Funds               | \$        |  | 271,335,589        | 274,112,837        | 3,600,000        | 9,018,128         | 274,935,589        | 283,130,965        |
|                             | Perm      |  | 8.00               | 8.00               | -                | 1.00              | 8.00               | 9.00               |
|                             | Temp      |  | -                  | -                  | -                | -                 | -                  | -                  |
| Special Funds               | \$        |  | 3,116,233          | 3,116,233          | -                | -                 | 3,116,233          | 3,116,233          |
|                             | 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      |  | 80.00              | 80.00              | -                | -                 | 80.00              | 80.00              |
|                             | Temp      |  | -                  | -                  | -                | -                 | -                  | -                  |
| Interdepartmental Transfers | \$        |  | 8,971,865          | 8,852,030          | -                | 1,300,000         | 8,971,865          | 10,152,030         |
|                             | Perm      |  | 10.00              | 10.00              | -                | -                 | 10.00              | 10.00              |
|                             | Temp      |  | 42.00              | 42.00              | -                | -                 | 42.00              | 42.00              |
| Revolving Funds             | \$        |  | 11,305,495         | 11,305,495         | -                | -                 | 11,305,495         | 11,305,495         |
|                             | Perm      |  | 2,780.60           | 2,782.60           | -                | 42.50             | 2,780.60           | 2,825.10           |
|                             | Temp      |  | 46.00              | 46.00              | -                | -                 | 46.00              | 46.00              |
| <b>Total Requirements</b>   | \$        |  | <b>297,689,272</b> | <b>300,346,685</b> | <b>3,600,000</b> | <b>10,318,128</b> | <b>301,289,272</b> | <b>310,664,813</b> |

**Highlights:** (general funds and FY 21 unless otherwise noted)

1. Adds 15.00 permanent Adult Correction Officer (ACO) positions and \$559,997 for Maui Community Correctional Center to implement a pilot program to increase the shift relief factor for ACO essential positions critical to the health, safety, and security of the facility.
2. Adds 10.50 permanent Registered Nurse III positions and \$684,147, and adds \$954,411 for payroll shortage for Physicians, Psychiatrists and Clinical Psychologists to support the Suicide Prevention Program under the Health Care Division.
3. Adds \$1,300,000 in interdepartmental transfers (funded by the Department of Transportation) to support Airport Division's increase in the fringe benefit rate and to purchase modern dispatch console units and vehicle mobile radio equipment.
4. Adds 4.00 Human Resource Specialist III positions and \$175,177 to facilitate recruitment and hiring efforts for the Department.
5. Converts 9.00 special project positions to permanent positions (8.00 Social Workers and 1.00 Office Assistant) and adds \$77,622 in addition to the original appropriations from Act 179, SLH 2019, to provide the Intake Service Centers with necessary positions and funds.

**Department of Public Safety  
Capital Improvements Budget**

|                           | Act 40/2019<br>FY 2020 | Act 40/2019<br>FY 2021 | FY 2020<br>Adjustments | FY 2021<br>Adjustments | Total<br>FY 2020 | Total<br>FY 2021 |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                        |                        |                        |                        |                  |                  |
| General Funds             | -                      | -                      | -                      | -                      | -                | -                |
| General Obligation Bonds  | 26,000,000             | 3,000,000              | -                      | 55,000,000             | 26,000,000       | 58,000,000       |
| <b>Total Requirements</b> | 26,000,000             | 3,000,000              | -                      | 55,000,000             | 26,000,000       | 58,000,000       |

**Highlights:** (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$30,000,000 for Halawa Correctional Facility, Consolidated Health Care Unit, Oahu.
2. Adds \$20,000,000 for Oahu Community Correctional Center, Professional Services to Acquire or to Construct Replacement Facility, Oahu.
3. Adds \$5,000,000 for Planning for Maui Regional Public Safety Complex, Maui.



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## **Operating Budget Details**



FY 21 EXECUTIVE SUPPLEMENTAL BUDGET  
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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             | 2,780.60*     |            | 2,780.60*       | 2,782.60*     | 42.50*     | 2,825.10*       | *                | *                  |                |
|                       | 46.00**       |            | 46.00**         | 46.00**       | **         | 46.00**         | **               | **                 |                |
| PERSONAL SERVICES     | 177,900,485   | 2,900,000  | 180,800,485     | 181,608,521   | 7,600,925  | 189,209,446     | 359,509,006      | 370,009,931        |                |
| OTH CURRENT EXPENSES  | 117,181,248   | 700,000    | 117,881,248     | 116,506,191   | 2,370,393  | 118,876,584     | 233,687,439      | 236,757,832        |                |
| EQUIPMENT             | 496,533       |            | 496,533         | 180,967       | 346,810    | 527,777         | 677,500          | 1,024,310          |                |
| MOTOR VEHICLES        | 255,000       |            | 255,000         | 195,000       |            | 195,000         | 450,000          | 450,000            |                |
| TOTAL OPERATING COST  | 295,833,266   | 3,600,000  | 299,433,266     | 298,490,679   | 10,318,128 | 308,808,807     | 594,323,945      | 608,242,073        | 2.34           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 2,682.60*     |            | 2,682.60*       | 2,684.60*     | 41.50*     | 2,726.10*       | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| GENERAL FUND          | 269,479,583   | 3,600,000  | 273,079,583     | 272,256,831   | 9,018,128  | 281,274,959     | 541,736,414      | 554,354,542        |                |
|                       | 8.00*         |            | 8.00*           | 8.00*         | 1.00*      | 9.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| SPECIAL FUND          | 3,116,233     |            | 3,116,233       | 3,116,233     |            | 3,116,233       | 6,232,466        | 6,232,466          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| FEDERAL FUNDS         | 1,615,989     |            | 1,615,989       | 1,615,989     |            | 1,615,989       | 3,231,978        | 3,231,978          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
| OTHER FEDERAL FUNDS   | 1,059,315     |            | 1,059,315       | 1,059,315     |            | 1,059,315       | 2,118,630        | 2,118,630          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
| COUNTY FUNDS          | 3.00**        | **         | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 |                |
|                       | 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

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | 80.00*        |            | 80.00*          | 80.00*        |            | 80.00*          | *                |                    | *              |
|                       | **            |            | **              | **            |            | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 8,971,865     |            | 8,971,865       | 8,852,030     | 1,300,000  | 10,152,030      | 17,823,895       | 19,123,895         |                |
|                       | 10.00*        |            | 10.00*          | 10.00*        |            | 10.00*          | *                |                    | *              |
|                       | 42.00**       |            | 42.00**         | 42.00**       |            | 42.00**         | **               |                    | **             |
| REVOLVING FUND        | 11,305,495    |            | 11,305,495      | 11,305,495    |            | 11,305,495      | 22,610,990       | 22,610,990         |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 |               | 1,002,000  | 1,002,000       |               | 24,998,000 | 24,998,000      |                  | 26,000,000         |                |
| LAND ACQUISITION      |               | 1,000      | 1,000           |               | 2,000      | 2,000           |                  | 3,000              |                |
| DESIGN                |               | 5,130,000  | 5,130,000       |               | 1,131,000  | 1,131,000       |                  | 6,261,000          |                |
| CONSTRUCTION          |               | 19,150,000 | 19,150,000      |               | 29,850,000 | 29,850,000      |                  | 49,000,000         |                |
| EQUIPMENT             |               | 717,000    | 717,000         |               | 2,019,000  | 2,019,000       |                  | 2,736,000          |                |
| TOTAL CAPITAL COST    |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         |                |
| TOTAL PERM POSITIONS  | 2,780.60*     |            | 2,780.60*       | 2,782.60*     | 42.50*     | 2,825.10*       | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 46.00**       |            | 46.00**         | 46.00**       |            | 46.00**         | **               |                    | **             |
| TOTAL PROGRAM COST    | 297,689,272   | 29,600,000 | 327,289,272     | 300,346,685   | 68,318,128 | 368,664,813     | 598,035,957      | 695,954,085        | 16.37          |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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             | 2,780.60*     |            | 2,780.60*       | 2,782.60*     | 42.50*     | 2,825.10*       | *                | *                  |                |
|                       | 46.00**       |            | 46.00**         | 46.00**       | **         | 46.00**         | **               | **                 |                |
| PERSONAL SERVICES     | 177,900,485   | 2,900,000  | 180,800,485     | 181,608,521   | 7,600,925  | 189,209,446     | 359,509,006      | 370,009,931        |                |
| OTH CURRENT EXPENSES  | 117,181,248   | 700,000    | 117,881,248     | 116,506,191   | 2,370,393  | 118,876,584     | 233,687,439      | 236,757,832        |                |
| EQUIPMENT             | 496,533       |            | 496,533         | 180,967       | 346,810    | 527,777         | 677,500          | 1,024,310          |                |
| MOTOR VEHICLES        | 255,000       |            | 255,000         | 195,000       |            | 195,000         | 450,000          | 450,000            |                |
| TOTAL OPERATING COST  | 295,833,266   | 3,600,000  | 299,433,266     | 298,490,679   | 10,318,128 | 308,808,807     | 594,323,945      | 608,242,073        | 2.34           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 2,682.60*     |            | 2,682.60*       | 2,684.60*     | 41.50*     | 2,726.10*       | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| GENERAL FUND          | 269,479,583   | 3,600,000  | 273,079,583     | 272,256,831   | 9,018,128  | 281,274,959     | 541,736,414      | 554,354,542        |                |
|                       | 8.00*         |            | 8.00*           | 8.00*         | 1.00*      | 9.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| SPECIAL FUND          | 3,116,233     |            | 3,116,233       | 3,116,233     |            | 3,116,233       | 6,232,466        | 6,232,466          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| FEDERAL FUNDS         | 1,615,989     |            | 1,615,989       | 1,615,989     |            | 1,615,989       | 3,231,978        | 3,231,978          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
| OTHER FEDERAL FUNDS   | 1,059,315     |            | 1,059,315       | 1,059,315     |            | 1,059,315       | 2,118,630        | 2,118,630          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
| COUNTY FUNDS          | 3.00**        | **         | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 |                |
|                       | 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

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD-  
0901  
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | 80.00*        |            | 80.00*          | 80.00*        |            | 80.00*          | *                |                    | *              |
|                       | **            |            | **              | **            |            | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 8,971,865     |            | 8,971,865       | 8,852,030     | 1,300,000  | 10,152,030      | 17,823,895       | 19,123,895         |                |
|                       | 10.00*        |            | 10.00*          | 10.00*        |            | 10.00*          | *                |                    | *              |
|                       | 42.00**       |            | 42.00**         | 42.00**       |            | 42.00**         | **               |                    | **             |
| REVOLVING FUND        | 11,305,495    |            | 11,305,495      | 11,305,495    |            | 11,305,495      | 22,610,990       | 22,610,990         |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 |               | 1,002,000  | 1,002,000       |               | 24,998,000 | 24,998,000      |                  | 26,000,000         |                |
| LAND ACQUISITION      |               | 1,000      | 1,000           |               | 2,000      | 2,000           |                  | 3,000              |                |
| DESIGN                |               | 5,130,000  | 5,130,000       |               | 1,131,000  | 1,131,000       |                  | 6,261,000          |                |
| CONSTRUCTION          |               | 19,150,000 | 19,150,000      |               | 29,850,000 | 29,850,000      |                  | 49,000,000         |                |
| EQUIPMENT             |               | 717,000    | 717,000         |               | 2,019,000  | 2,019,000       |                  | 2,736,000          |                |
| TOTAL CAPITAL COST    |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         |                |
| TOTAL PERM POSITIONS  | 2,780.60*     |            | 2,780.60*       | 2,782.60*     | 42.50*     | 2,825.10*       | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 46.00**       |            | 46.00**         | 46.00**       |            | 46.00**         | **               |                    | **             |
| TOTAL PROGRAM COST    | 297,689,272   | 29,600,000 | 327,289,272     | 300,346,685   | 68,318,128 | 368,664,813     | 598,035,957      | 695,954,085        | 16.37          |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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             | 2,146.60*     |            | 2,146.60*       | 2,146.60*     | 38.50*     | 2,185.10*       | *                | *                  |                |
|                       | 45.00**       |            | 45.00**         | 45.00**       | **         | 45.00**         | **               | **                 |                |
| PERSONAL SERVICES     | 132,563,359   |            | 132,563,359     | 135,849,063   | 2,318,541  | 138,167,604     | 268,412,422      | 270,730,963        |                |
| OTH CURRENT EXPENSES  | 101,290,989   |            | 101,290,989     | 100,965,931   | 1,404,065  | 102,369,996     | 202,256,920      | 203,660,985        |                |
| EQUIPMENT             | 348,953       |            | 348,953         | 170,967       | 88,065     | 259,032         | 519,920          | 607,985            |                |
| MOTOR VEHICLES        | 60,000        |            | 60,000          |               |            |                 | 60,000           | 60,000             |                |
| TOTAL OPERATING COST  | 234,263,301   |            | 234,263,301     | 236,985,961   | 3,810,671  | 240,796,632     | 471,249,262      | 475,059,933        | 0.81           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 2,144.60*     |            | 2,144.60*       | 2,144.60*     | 38.50*     | 2,183.10*       | *                | *                  |                |
|                       | **            |            | **              | **            | **         | **              | **               | **                 |                |
| GENERAL FUND          | 222,687,573   |            | 222,687,573     | 225,410,233   | 3,810,671  | 229,220,904     | 448,097,806      | 451,908,477        |                |
|                       | *             |            | *               | *             | *          | *               | *                | *                  |                |
|                       | **            |            | **              | **            | **         | **              | **               | **                 |                |
| 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        | 10,350,018    |            | 10,350,018      | 10,350,018    |            | 10,350,018      | 20,700,036       | 20,700,036         |                |

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD-  
090101  
CONFINEMENT AND REINTEGRATION

| PROGRAM COSTS        | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                      | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| TOTAL PERM POSITIONS | 2,146.60*     |            | 2,146.60*       | 2,146.60*     | 38.50*     | 2,185.10*       | *                |                    | *              |
| TOTAL TEMP POSITIONS | 45.00**       |            | 45.00**         | 45.00**       |            | 45.00**         | **               |                    | **             |
| TOTAL PROGRAM COST   | 236,119,307   |            | 236,119,307     | 238,841,967   | 3,810,671  | 242,652,638     | 474,961,274      | 478,771,945        | 0.80           |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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             | 411.00*       | *          | 411.00*         | 411.00*       | *          | 411.00*         | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 25,244,198    |            | 25,244,198      | 25,344,198    |            | 25,344,198      | 50,588,396       | 50,588,396         |                |
| OTH CURRENT EXPENSES  | 3,781,091     |            | 3,781,091       | 3,781,091     | 720,000    | 4,501,091       | 7,562,182        | 8,282,182          |                |
| TOTAL OPERATING COST  | 29,025,289    |            | 29,025,289      | 29,125,289    | 720,000    | 29,845,289      | 58,150,578       | 58,870,578         | 1.24           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 411.00*       | *          | 411.00*         | 411.00*       | *          | 411.00*         | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PERM POSITIONS  | 411.00*       | *          | 411.00*         | 411.00*       | *          | 411.00*         | *                | *                  | *              |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 30,172,479    |            | 30,172,479      | 30,272,479    | 720,000    | 30,992,479      | 60,444,958       | 61,164,958         | 1.19           |



## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

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### A. Program Objective

To protect the 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

The Department's operating budget request includes:

Means of Financing: "A" refers to General Funds, "U" refers to interdepartmental transfers. Requests relate to FY 21, unless explicitly provided otherwise.

1. Add Funds for 18 Control Unit Recreation Cages at Medium Security Facility (MSF) and the Special Needs Facility (SNF) (\$720,000 A).

### C. Reasons for Request

1. Inmates in the Special Holding Units (SHUs) are segregated and removed from the general population. Inmates in the SHUs who request recreation time are escorted by security staff from their assigned cell to an available recreation area. This movement is done individually under full restraint (wrists and legs) to ensure that the inmates are kept securely separate and apart.

Mandatory inmate out-of-cell time is one (1) hour daily. National standards recommend three (3) hours minimally for inmates in segregation or restricted housing. HCF has been able to provide the middle ground of two (2) hours daily. However, this prevailing progression may be reduced based on available physical plant capacities and current area accommodations.

The primary benefit of recreation for inmates are reducing idle time and improving quality of life. Evidence related to the lack of exercise such as muscular-skeletal degeneration, cardiovascular deterioration, or other physical maladies, are actionable causes if proven due to inadequate recreation or exercise.

Halawa Medium Security Facility (MSF)-Special Holding Unit (SHU): Contains 44 cells and has four (4) recreation areas (Yard A, Yard B, Yard C, and Yard D).

Current Scenario: If ALL cells are at full capacity, and if ALL inmates request recreation time, which is currently given at two (2) hours daily, recreation scheduling could possibly operate between three (3) watches [1st Watch 10:00 p.m. to 6:00 a.m.; 2nd Watch 6:00 a.m. to 2:00 p.m.; and 3rd Watch 2:00 p.m. to 10:00 p.m.] and continue until completion for each inmate for a total time of approximately 22 hours. (Formula: 44 Inmates / 4 Areas @ 2 Hours = 22 Hours)

Favorable granting of this request would increase the available recreation areas from four (4) to fourteen (14) [Yard A=4 Cages, Yard B=4 Cages, Yard C=3 Cages, Yard D=3 Cages]. (Formula: 44 Inmates / 14 Areas {Ascending Whole Number} @ 2 Hours = 8 Hours)

Anticipated Scenario: If ALL cells are at full capacity, and if ALL inmates request recreation time, which is currently given at two (2) hours daily, recreation scheduling could possibly operate on a single eight (8) hour watch and continue until completion for each inmate for a total time of approximately eight (8) hours.

Halawa Special Needs Facility (SNF)-Special Holding Unit (SHU): Contains 12 cells and has one (1) recreation area.

Current Scenario: If ALL cells are at full capacity, and if ALL inmates request recreation time, which is currently given at two (2) hours daily, recreation scheduling could possibly operate between three (3) watches [1st Watch 10:00 p.m. to 6:00 a.m.; 2nd Watch 6:00 a.m. to 2:00 p.m.; and 3rd Watch 2:00 p.m. to 10:00 p.m.], and continue until completion for each inmate that is approximately 24 hours. (Formula: 12 Inmates / 1 Area @ 2 Hours = 24 Hours)

Favorable granting of this request would divide the current vicinity into fourths and increase the available recreation areas from one (1) to four (4) [Yard A=1 Cage, Yard B=1 Cage, Yard C=1 Cage, Yard D=1 Cage]. (Formula: 12 Inmates / 4 Areas @ 2 Hours = 6 Hours)

Anticipated Scenario: If ALL cells are at full capacity, and if ALL inmates request recreation time, which is currently given at two (2) hours daily, recreation scheduling could possibly operate on a single eight (8) hour watch and continue until completion for each inmate for a total time of approximately six (6) hours.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS               | FY 2020          |            |                  | FY 2021          |               |                  | BIENNIUM TOTALS   |                    |                |
|-----------------------------|------------------|------------|------------------|------------------|---------------|------------------|-------------------|--------------------|----------------|
|                             | CURRENT APPRN    | ADJUSTMENT | RECOMMEND APPRN  | CURRENT APPRN    | ADJUSTMENT    | RECOMMEND APPRN  | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING                   | 83.00*           | *          | 83.00*           | 83.00*           | *             | 83.00*           | *                 | *                  |                |
|                             | **               | **         | **               | **               | **            | **               | **                | **                 | **             |
| PERSONAL SERVICES           | 4,739,184        |            | 4,739,184        | 4,787,225        |               | 4,787,225        | 9,526,409         | 9,526,409          |                |
| OTH CURRENT EXPENSES        | 1,444,577        |            | 1,444,577        | 1,442,392        | 13,008        | 1,455,400        | 2,886,969         | 2,899,977          |                |
| EQUIPMENT                   | 208,375          |            | 208,375          |                  |               |                  | 208,375           | 208,375            |                |
| <b>TOTAL OPERATING COST</b> | <b>6,392,136</b> |            | <b>6,392,136</b> | <b>6,229,617</b> | <b>13,008</b> | <b>6,242,625</b> | <b>12,621,753</b> | <b>12,634,761</b>  | <b>0.10</b>    |
| BY MEANS OF FINANCING       | 83.00*           | *          | 83.00*           | 83.00*           | *             | 83.00*           | *                 | *                  |                |
|                             | **               | **         | **               | **               | **            | **               | **                | **                 | **             |
| GENERAL FUND                | 6,392,136        |            | 6,392,136        | 6,229,617        | 13,008        | 6,242,625        | 12,621,753        | 12,634,761         |                |
| TOTAL PERM POSITIONS        | 83.00*           | *          | 83.00*           | 83.00*           | *             | 83.00*           | *                 | *                  |                |
| TOTAL TEMP POSITIONS        | **               | **         | **               | **               | **            | **               | **                | **                 | **             |
| <b>TOTAL PROGRAM COST</b>   | <b>6,392,136</b> |            | <b>6,392,136</b> | <b>6,229,617</b> | <b>13,008</b> | <b>6,242,625</b> | <b>12,621,753</b> | <b>12,634,761</b>  | <b>0.10</b>    |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 403

Program Structure Level: 09 01 01 03

Program Title: KULANI CORRECTIONAL FACILITY

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### A. Program Objective

To protect the 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. Request for Recurring Funds to Maintain KCF Telephone Upgrade and Refresh WAN System as Funded by Act 5, SLH 2019 (\$13,008 A).

### C. Reasons for Request

1. A reset of Kulani's Wide Area Network (WAN) is currently being installed during FY 20. With this new installation, KCF will have a monthly recurring charge for the system. This system needs to be upgraded to ensure system security, improve user productivity and allow PSD ITS to monitor and maintain the network.

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

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 113.00*       | *          | 113.00*         | 113.00*       | *          | 113.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 6,516,747     |            | 6,516,747       | 6,597,757     |            | 6,597,757       | 13,114,504       | 13,114,504         |                |
| OTH CURRENT EXPENSES  | 1,134,393     |            | 1,134,393       | 1,134,393     |            | 1,134,393       | 2,268,786        | 2,268,786          |                |
| EQUIPMENT             | 12,125        |            | 12,125          | 12,125        |            | 12,125          | 24,250           | 24,250             |                |
| MOTOR VEHICLES        | 60,000        |            | 60,000          |               |            |                 | 60,000           | 60,000             |                |
| TOTAL OPERATING COST  | 7,723,265     |            | 7,723,265       | 7,744,275     |            | 7,744,275       | 15,467,540       | 15,467,540         | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 113.00*       | *          | 113.00*         | 113.00*       | *          | 113.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 7,723,265     |            | 7,723,265       | 7,744,275     |            | 7,744,275       | 15,467,540       | 15,467,540         |                |
| TOTAL PERM POSITIONS  | 113.00*       | *          | 113.00*         | 113.00*       | *          | 113.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 7,723,265     |            | 7,723,265       | 7,744,275     |            | 7,744,275       | 15,467,540       | 15,467,540         | 0.00           |

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 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 171.00*       | *          | 171.00*         | 171.00*       | *          | 171.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 10,142,375    |            | 10,142,375      | 10,332,531    |            | 10,332,531      | 20,474,906       | 20,474,906         |                |
| OTH CURRENT EXPENSES  | 1,616,221     |            | 1,616,221       | 1,325,221     | 28,344     | 1,353,565       | 2,941,442        | 2,969,786          |                |
| EQUIPMENT             | 2,538         |            | 2,538           |               |            |                 | 2,538            | 2,538              |                |
| TOTAL OPERATING COST  | 11,761,134    |            | 11,761,134      | 11,657,752    | 28,344     | 11,686,096      | 23,418,886       | 23,447,230         | 0.12           |
| BY MEANS OF FINANCING | 171.00*       | *          | 171.00*         | 171.00*       | *          | 171.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 11,761,134    |            | 11,761,134      | 11,657,752    | 28,344     | 11,686,096      | 23,418,886       | 23,447,230         |                |
| TOTAL PERM POSITIONS  | 171.00*       | *          | 171.00*         | 171.00*       | *          | 171.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 11,761,134    |            | 11,761,134      | 11,657,752    | 28,344     | 11,686,096      | 23,418,886       | 23,447,230         | 0.12           |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

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### A. Program Objective

To protect the 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. Request for Recurring Funds to Maintain HCCC Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019 (\$28,344 A).

### C. Reasons for Request

1. Act 5, SLH 2019 appropriated non-recurring funds for HCCC to upgrade its phone system and refresh its Wide Area Network (WAN). This work is ongoing and will be completed in FY 2020. This upgrade was necessary to ensure system security, improve user productivity, and to allow PSD Information Technology Systems to monitor and maintain network security.

This request is for recurring funds to cover the monthly costs associated with internet and phone access after the upgrade is completed. The current estimate for these costs is \$28,344 annually.

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

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 187.00*       |            | 187.00*         | 187.00*       | 15.00*     | 202.00*         | *                | *                  |                |
|                       | 3.00**        |            | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 | **             |
| PERSONAL SERVICES     | 11,178,157    |            | 11,178,157      | 11,384,689    | 522,286    | 11,906,975      | 22,562,846       | 23,085,132         |                |
| OTH CURRENT EXPENSES  | 2,197,818     |            | 2,197,818       | 2,046,818     | 171,626    | 2,218,444       | 4,244,636        | 4,416,262          |                |
| EQUIPMENT             |               |            |                 |               | 17,085     | 17,085          |                  | 17,085             |                |
| TOTAL OPERATING COST  | 13,375,975    |            | 13,375,975      | 13,431,507    | 710,997    | 14,142,504      | 26,807,482       | 27,518,479         | 2.65           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 187.00*       |            | 187.00*         | 187.00*       | 15.00*     | 202.00*         | *                | *                  |                |
|                       | **            |            | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 13,166,254    |            | 13,166,254      | 13,221,786    | 710,997    | 13,932,783      | 26,388,040       | 27,099,037         |                |
|                       | *             |            | *               | *             | *          | *               | *                | *                  |                |
| 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  | 187.00*       |            | 187.00*         | 187.00*       | 15.00*     | 202.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | 3.00**        |            | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 | **             |
| TOTAL PROGRAM COST    | 13,375,975    |            | 13,375,975      | 13,431,507    | 710,997    | 14,142,504      | 26,807,482       | 27,518,479         | 2.65           |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 406

Program Structure Level: 09 01 01 06

Program Title: MAUI COMMUNITY CORRECTIONAL CENTER

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### A. Program Objective

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

### B. Description of Request

1. Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only) (15.00 perm/ \$559,997 A).
2. Request for Recurring Funds for Maintenance Services at Maui Community Correctional Center (MCCC) as Funded by Act 5, SLH 2019 (\$151,000 A).

### C. Reasons for Request

1. The number of current ACO positions is based on the security staffing needs of each facility and calculated based on a shift relief factor (SRF) formula and post assignments. Posts are assigned based on security needs and with the approval of the union representing the ACOs (UPW).

A shift relief factor is a multiplier applied to the number of posts in a given facility to determine the actual number of staffers, who must be assigned to cover all posts. It includes the number of positions required to operate the posts on specific days and timeframes with additional positions to provide "relief" for statutory entitlements such as vacation, sick leave, workers' compensation, etc. The SRF currently utilized by PSD is based on an outdated historical practice which utilizes 1.65 ACOs being required to fill a 7-day post, 24 hours per day and 1.25 ACOs required to fill a 5-day post, 8 hours per day. However, based on actual hard data and utilizing the American Correctional Association methodology, the appropriate SRF should be 1.88 for 7-day posts and 1.48 for 5-day posts. Nevertheless, PSD prepares a Work Position Plan based on the operational capacity of the facility utilizing the 1.65/1.25 SRF. In short, the current 1.65 shift

relief factor authorizes 5 positions to cover a single 7-day post ( $1.65 \times 3 = 4.95$  [5]). One 7-day post consists of 21 individual 8-hour shifts. 21 individual shifts require 4 positions (each scheduled to work 5 8-hour shifts) or  $4 \times 5 = 20$  shifts with one 8-hour shift left to be performed by the 5th position, for a total of 21 8-hour shifts. That leaves 0.80 (less than 1) of a position to fill in for any absence that are incurred by anyone assigned to the 21 8-hour shifts required to be filled. The requested increase to 1.88 would add an additional position to "fill in" for all anticipated absences occurring amongst the 21 shifts required to be performed.

As shown on the various Work Position Plans for each facility, generally, when temporary staff shortages exist, the facility has two options: hire staff on overtime to fill a post or shut down the posts in order to fill the more critical vacant posts. Facilities can only close posts that are non-essential. Essential Posts are those posts determined to have direct impact to the security of the facility and must always be manned. These are the posts that we request the SRF of 1.88/1.48 be used.

In addition to costs, overtime has negative impact on the health and safety of the ACOs. Up to a point, overtime is welcomed by some ACOs. However, any significant understaffing will affect fatigue levels and can represent a high-risk of occupational health and safety exposure and increased worker's compensation costs. The State has entered into a collective bargaining agreement (CBA) with the UPW whereby the State agrees to "endeavor to provide adequate staff to facilities providing services essential to the protection of public health and safety." (Unit 10 CBA, section 64).

2. MCCC was given non-recurring funding for maintenance services by Act 5, SLH 2019. This request is to make that funding recurring. Funding is for maintenance services for the following vital equipment and services: Air Handler, Sewage, Elevator, Laundry Service Machinery, and Fire Control Panel. The funding given by Act 5, SLH 2019 has been used to establish maintenance services for the above items. However, MCCC does not have sufficient funds to maintain these services without recurring funding. If these maintenance services do not continue, these items will eventually fall into the same state of disrepair they were previously in.

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

None.



EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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             | 501.00*       |            | 501.00*         | 501.00*       | 2.00*      | 503.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 31,548,449    |            | 31,548,449      | 31,836,866    | 66,013     | 31,902,879      | 63,385,315       | 63,451,328         |                |
| OTH CURRENT EXPENSES  | 4,353,762     |            | 4,353,762       | 4,353,762     | 152,526    | 4,506,288       | 8,707,524        | 8,860,050          |                |
| EQUIPMENT             |               |            |                 |               | 5,915      | 5,915           |                  | 5,915              |                |
| TOTAL OPERATING COST  | 35,902,211    |            | 35,902,211      | 36,190,628    | 224,454    | 36,415,082      | 72,092,839       | 72,317,293         | 0.31           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 501.00*       |            | 501.00*         | 501.00*       | 2.00*      | 503.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 35,902,211    |            | 35,902,211      | 36,190,628    | 224,454    | 36,415,082      | 72,092,839       | 72,317,293         |                |
| TOTAL PERM POSITIONS  | 501.00*       |            | 501.00*         | 501.00*       | 2.00*      | 503.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 36,611,027    |            | 36,611,027      | 36,899,444    | 224,454    | 37,123,898      | 73,510,471       | 73,734,925         | 0.31           |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: OAHU COMMUNITY CORRECTIONAL CENTER

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### A. Program Objective

To protect the 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. Add Funds to Replace Four Water Heaters for Inmate Housing (Annex 2, Mauka, and Makai) (\$150,000 A).
2. Add 1.00 New Corrections Program Specialist I for Quality & Assurance Maintenance of Suicide & Safety Watch Program (1.00 perm/ \$50,849 A).
3. Re-establish 1.00 Social Service Assistant V (#122125) Abolished by Act 53, SLH 2018 (1.00 perm/ \$23,605 A).

### C. Reasons for Request

1. The Four Water Heaters need replacement. These heaters provide hot water to the inmate housing units. With high population, age and overuse the heaters are being constantly repaired causing a strain on the operating budget. The replacement is critical of the safety of both inmates and staff. Inmates are entitled to hot water for health and sanitation purposes. The lack of hot water has resulted in many inmate grievances and ACLU complaints.
2. This position will satisfy the Department of Justice's (DOJ) recommendation and mandates of having a long-term solution to institutionalize a consistent and unbiased practice of having an individual analyze and evaluate GuardPlus data and living unit videotapes. This will ensure that Quality Assurance (QA) requirements are being met and a genuine and viable suicide and safety watch program is being efficiently operated within the facility.
3. OCCC is unable to properly monitor inmates on the furlough program. The furlough program can have up to 200 inmates on the furlough program. Currently

there is approximately 50 inmates being monitored through the electronic monitoring program. OCCC would like to monitor 100-120 inmates but is unable to because of not enough staff to monitor that many inmates. The liability the facility has is to keep close tabs on individual inmates that may be of high risk. This SSA V position is critical to keeping tabs on selected inmates utilizing the GPS system.

### 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-408  
09010108  
KAUAI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 74.00*        |            | 74.00*          | 74.00*        |            | 74.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 4,686,077     |            | 4,686,077       | 4,845,896     |            | 4,845,896       | 9,531,973        | 9,531,973          |                |
| OTH CURRENT EXPENSES  | 860,933       |            | 860,933         | 860,933       |            | 860,933         | 1,721,866        | 1,721,866          |                |
| EQUIPMENT             | 120,000       |            | 120,000         |               |            |                 | 120,000          | 120,000            |                |
| TOTAL OPERATING COST  | 5,667,010     |            | 5,667,010       | 5,706,829     |            | 5,706,829       | 11,373,839       | 11,373,839         | 0.00           |
| BY MEANS OF FINANCING | 74.00*        |            | 74.00*          | 74.00*        |            | 74.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 5,667,010     |            | 5,667,010       | 5,706,829     |            | 5,706,829       | 11,373,839       | 11,373,839         |                |
| TOTAL PERM POSITIONS  | 74.00*        |            | 74.00*          | 74.00*        |            | 74.00*          | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 5,667,010     |            | 5,667,010       | 5,706,829     |            | 5,706,829       | 11,373,839       | 11,373,839         | 0.00           |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 159.00*       | *          | 159.00*         | 159.00*       | *          | 159.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 7,699,918     |            | 7,699,918       | 9,449,371     |            | 9,449,371       | 17,149,289       | 17,149,289         |                |
| OTH CURRENT EXPENSES  | 1,236,345     |            | 1,236,345       | 1,463,448     |            | 1,463,448       | 2,699,793        | 2,699,793          |                |
| EQUIPMENT             | 5,915         |            | 5,915           | 158,842       |            | 158,842         | 164,757          | 164,757            |                |
| TOTAL OPERATING COST  | 8,942,178     |            | 8,942,178       | 11,071,661    |            | 11,071,661      | 20,013,839       | 20,013,839         | 0.00           |
| BY MEANS OF FINANCING | 159.00*       | *          | 159.00*         | 159.00*       | *          | 159.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 8,942,178     |            | 8,942,178       | 11,071,661    |            | 11,071,661      | 20,013,839       | 20,013,839         |                |
| TOTAL PERM POSITIONS  | 159.00*       | *          | 159.00*         | 159.00*       | *          | 159.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 8,942,178     |            | 8,942,178       | 11,071,661    |            | 11,071,661      | 20,013,839       | 20,013,839         | 0.00           |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| <u>PROGRAM COSTS</u>  | FY 2020          |            |                    | FY 2021          |            |                    | BIENNIUM TOTALS     |                       |                   |
|-----------------------|------------------|------------|--------------------|------------------|------------|--------------------|---------------------|-----------------------|-------------------|
|                       | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | 61.00*           | *          | 61.00*             | 61.00*           | 9.00*      | 70.00*             | *                   | *                     |                   |
|                       | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| PERSONAL SERVICES     | 3,577,458        |            | 3,577,458          | 3,616,908        | 55,248     | 3,672,156          | 7,194,366           | 7,249,614             |                   |
| OTH CURRENT EXPENSES  | 434,301          |            | 434,301            | 434,301          | 322,374    | 756,675            | 868,602             | 1,190,976             |                   |
| TOTAL OPERATING COST  | 4,011,759        |            | 4,011,759          | 4,051,209        | 377,622    | 4,428,831          | 8,062,968           | 8,440,590             | 4.68              |
|                       |                  |            |                    |                  |            |                    |                     |                       |                   |
| BY MEANS OF FINANCING | 61.00*           | *          | 61.00*             | 61.00*           | 9.00*      | 70.00*             | *                   | *                     |                   |
|                       | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| GENERAL FUND          | 4,011,759        |            | 4,011,759          | 4,051,209        | 377,622    | 4,428,831          | 8,062,968           | 8,440,590             |                   |
|                       |                  |            |                    |                  |            |                    |                     |                       |                   |
| TOTAL PERM POSITIONS  | 61.00*           | *          | 61.00*             | 61.00*           | 9.00*      | 70.00*             | *                   | *                     |                   |
| TOTAL TEMP POSITIONS  | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| TOTAL PROGRAM COST    | 4,011,759        |            | 4,011,759          | 4,051,209        | 377,622    | 4,428,831          | 8,062,968           | 8,440,590             | 4.68              |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 410

Program Structure Level: 09 01 01 10

Program Title: INTAKE SERVICE CENTERS

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### A. Program Objective

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

### B. Description of Request

1. Request for Conversion of 9.0 Special Project Positions to Permanent for Pretrial Reform as in Act 179, SLH 2019 (9.00 perm/ \$77,622 A).
2. Add Funds for HISC - Kona Hualalai Medical Center Rental Cost (\$40,000 A).
3. Transfer In - To PSD 410 - Intake Service Center from PSD 900 - General Administration (\$260,000 A).

### C. Reasons for Request

1. Part IX, Section 32 of Act 179, SLH 2019 appropriated moneys to the Department of Public Safety (PSD) to provide intake service centers with necessary funding, personnel, training, facilities, access, information, and technical support to meet current and projected future responsibilities in conducting timely risk assessments, efficiently disseminating bail reports, and supervising pretrial defendants.

PSD is currently working on a special project to expend these funds in order to meet the mandates of Act 179, SLH 2019. However, it is PSD's belief that civil service positions are necessary to obtain long-term qualified staff. As such, PSD is submitting this request to convert the 9.00 special project positions to permanent positions.

2. On a daily basis, the Hawaii Intake Service Center West Hawaii Office (HISC - Kona) is responsible for completing bail assessments on new custodies and preparing and submitting bail reports to the Court in time for arraignment hearings. In addition, HISC staff are regularly distributing and receiving court documents via court jacket, providing court testimony, and attending hearings for cases that fall under our supervision. HISC - Kona's daily operations require at least one round-trip to the courthouse, but this can increase to two or three round trips on any given day.

The distance between the new Kona Court Complex and HISC - Kona's original location in Kealahou was approximately 11 miles or 22 miles round trip. The majority of this trip is on a two-lane road, one lane in each direction. Considering rush-hour traffic, this trip would conservatively take about 45 minutes each way to drive. On days requiring multiple trips, the travel would have adversely impacted our ability to efficiently perform our duties. For this reason, it was essential that HISC - Kona be relocated.

The distance between the new Kona Court Complex and the new HISC - Kona office is now approximately 1.9 miles (~8-minute drive) away. This significantly reduced travel time greatly increases the efficiency of HISC - Kona.

3. This request is intended to manage "re-entry" options at the front end through the Intake Service Center (ISC). The actual referrals are made by ISC staff and the funding is paid through the Re-Entry Office. This request will ensure continuity and eliminate additional processing between ISC to RCO thereby ensuring a timely and efficient process. This request is for PSD 410 (ISC) to pay for pre-trial substance abuse treatment clients instead of PSD 900 (Admin).

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD-420  
09010111  
CORRECTIONS PROGRAM SERVICES

| PROGRAM COSTS               | FY 2020           |            |                    | FY 2021           |               |                    | BIENNIUM TOTALS     |                       |                   |
|-----------------------------|-------------------|------------|--------------------|-------------------|---------------|--------------------|---------------------|-----------------------|-------------------|
|                             | CURRENT<br>APPRN  | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN  | ADJUSTMENT    | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING                   | 167.00*           | *          | 167.00*            | 167.00*           | 1.00*         | 168.00*            | *                   | *                     |                   |
|                             | **                | **         | **                 | **                | **            | **                 | **                  | **                    | **                |
| PERSONAL SERVICES           | 8,304,698         |            | 8,304,698          | 8,399,237         | 93,972        | 8,493,209          | 16,703,935          | 16,797,907            |                   |
| OTH CURRENT EXPENSES        | 16,147,437        |            | 16,147,437         | 16,147,437        | -18,729       | 16,128,708         | 32,294,874          | 32,276,145            |                   |
| <b>TOTAL OPERATING COST</b> | <b>24,452,135</b> |            | <b>24,452,135</b>  | <b>24,546,674</b> | <b>75,243</b> | <b>24,621,917</b>  | <b>48,998,809</b>   | <b>49,074,052</b>     | <b>0.15</b>       |
| <hr/>                       |                   |            |                    |                   |               |                    |                     |                       |                   |
| BY MEANS OF FINANCING       | 167.00*           | *          | 167.00*            | 167.00*           | 1.00*         | 168.00*            | *                   | *                     |                   |
|                             | **                | **         | **                 | **                | **            | **                 | **                  | **                    | **                |
| GENERAL FUND                | 23,436,146        |            | 23,436,146         | 23,530,685        | 75,243        | 23,605,928         | 46,966,831          | 47,042,074            |                   |
|                             | *                 | *          | *                  | *                 | *             | *                  | *                   | *                     |                   |
|                             | **                | **         | **                 | **                | **            | **                 | **                  | **                    | **                |
| FEDERAL FUNDS               | 1,015,989         |            | 1,015,989          | 1,015,989         |               | 1,015,989          | 2,031,978           | 2,031,978             |                   |
| <b>TOTAL PERM POSITIONS</b> | <b>167.00*</b>    | <b>*</b>   | <b>167.00*</b>     | <b>167.00*</b>    | <b>1.00*</b>  | <b>168.00*</b>     | <b>*</b>            | <b>*</b>              |                   |
| <b>TOTAL TEMP POSITIONS</b> | <b>**</b>         | <b>**</b>  | <b>**</b>          | <b>**</b>         | <b>**</b>     | <b>**</b>          | <b>**</b>           | <b>**</b>             |                   |
| <b>TOTAL PROGRAM COST</b>   | <b>24,452,135</b> |            | <b>24,452,135</b>  | <b>24,546,674</b> | <b>75,243</b> | <b>24,621,917</b>  | <b>48,998,809</b>   | <b>49,074,052</b>     | <b>0.15</b>       |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

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### A. Program Objective

To facilitate the safety of the public by providing statutory and constitutionally mandated evidence-based correctional programs that provide cognitive and behavioral rehabilitative services to assist incarcerated offenders with their successful re-entry to the community. These services include, but are not limited to, individualized assessment, counseling and treatment services, academic, social skills and vocational education, meaningful on-the-job training and work opportunities, adequate and nutritious meals, opportunities for constructive recreational and leisure time activities, adequate access to the courts, and opportunities for worship in the religion of their choice.

### B. Description of Request

1. Request for Conversion of 1.00 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders (1.00 perm/ \$0 A).
2. Add Funds for Treatment and Assessment for Sex Offenders (ADA Services, Treatment Expansion, Training) (\$75,243 A).

### C. Reasons for Request

1. Requesting for the Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders to allow the Department of Public Safety to follow HRS 353.
2. Requesting additional funds to provide for ADA services to offenders while in sex offender treatment, expand sex offender treatment to the female offenders at WCCC and provide training on evidence-based practices in sex offender treatment and assessments.

### 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 2020           |            |                   | FY 2021           |                  |                   | BIENNIUM TOTALS   |                    |                |
|------------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
|                              | CURRENT APPRN     | ADJUSTMENT | RECOMMEND APPRN   | CURRENT APPRN     | ADJUSTMENT       | RECOMMEND APPRN   | CURRENT BIENNIUM  | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING                    | 208.60*           | *          | 208.60*           | 208.60*           | 11.50*           | 220.10*           | *                 | *                  |                |
|                              | **                | **         | **                | **                | **               | **                | **                | **                 | **             |
| PERSONAL SERVICES            | 15,493,842        |            | 15,493,842        | 15,817,331        | 1,581,022        | 17,398,353        | 31,311,173        | 32,892,195         |                |
| OTH CURRENT EXPENSES         | 13,449,288        |            | 13,449,288        | 13,341,312        | 14,916           | 13,356,228        | 26,790,600        | 26,805,516         |                |
| EQUIPMENT                    |                   |            |                   |                   | 65,065           | 65,065            |                   | 65,065             |                |
| <b>TOTAL OPERATING COST</b>  | <b>28,943,130</b> |            | <b>28,943,130</b> | <b>29,158,643</b> | <b>1,661,003</b> | <b>30,819,646</b> | <b>58,101,773</b> | <b>59,762,776</b>  | <b>2.86</b>    |
| <b>BY MEANS OF FINANCING</b> |                   |            |                   |                   |                  |                   |                   |                    |                |
|                              | 208.60*           | *          | 208.60*           | 208.60*           | 11.50*           | 220.10*           | *                 | *                  |                |
|                              | **                | **         | **                | **                | **               | **                | **                | **                 | **             |
| GENERAL FUND                 | 28,943,130        |            | 28,943,130        | 29,158,643        | 1,661,003        | 30,819,646        | 58,101,773        | 59,762,776         |                |
| TOTAL PERM POSITIONS         | 208.60*           | *          | 208.60*           | 208.60*           | 11.50*           | 220.10*           | *                 | *                  |                |
| TOTAL TEMP POSITIONS         | **                | **         | **                | **                | **               | **                | **                | **                 | **             |
| <b>TOTAL PROGRAM COST</b>    | <b>28,943,130</b> |            | <b>28,943,130</b> | <b>29,158,643</b> | <b>1,661,003</b> | <b>30,819,646</b> | <b>58,101,773</b> | <b>59,762,776</b>  | <b>2.86</b>    |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

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### A. Program Objective

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

### B. Description of Request

1. Re-establish 1.00 Statistics Clerks I (#122210) Abolished by Act 53, SLH 2018 (1.00 perm/ \$22,445 A).
2. Add funds for Physician and Psychiatrist Salary Shortage (\$676,917 A).
3. Add funds for Clinical Psychologist Salary Shortage (\$277,494 A).
4. Add 10.50 New Registered Nurse III's for 24-Hour Neighbor Island Jail Health Care Services (10.50 perm/ \$684,147 A).

### C. Reasons for Request

DOJ Mental Health Quality Assurance Program

In accordance with the 2015 Settlement Agreement between the Department of Justice (DOJ) and PSD, the State of Hawaii is required to maintain a Quality Assurance Program for the correctional mental health branch in order to demonstrate the provision of constitutionally adequate mental health services. In fiscal year 2018, two (2) Statistics Clerk positions, which were critical for compliance with the DOJ requirement of maintaining a Mental Health Quality Assurance Program, were legislatively abolished. Quality Assurance in health care is the identification, assessment, correction, and monitoring of important aspects of patient care designed to meet the delivery of health services consistent with achievable goals and National standards of care. The absence of the Statistics Clerk positions has resulted in the removal of clinical staff from patient care duties in order to fulfill the responsibilities of the missing Statistics Clerk positions. The continued use of overtime expenses and the use of higher clinical salaries to replace the cost of the Statistics Clerk positions is fiscally illogical. The additional ongoing effect of the forced removal of clinical staff from patient care

responsibilities in order to perform the duties of the Statistics Clerk positions is absent or delayed mental health services. In order to restart the functions of the Statistics Clerk position, the Health Care Division is requesting to re-establish one (1) Statistics Clerk position.

#### Suicide Prevention

According to the December 2016 Bureau of Justice Statistics reports, Suicide was identified as the leading cause of death in local jails and the second leading cause of death in state prisons. Correctional Mental Health Directors and Health Authorities at the National Commission on Correctional Health Care, the American Correctional Association, and the National Institute of Corrections recently reported increasing rates of suicide in correctional facilities nationwide. Currently, deaths by suicide are reportedly occurring more frequently than identified in the 2016 Bureau of Justice Statistics reports.

In FY 2018, PSD began implementation of a plan of action to improve the Department's comprehensive Suicide Prevention Program. The FY 2018, FY 2019, and FY 2020 ACT 144 Reports document the improvements to the PSD Suicide Prevention Program. In CY 2018, Hawaii had the LOWEST suicide rate among the six integrated jail/prison systems nationwide. The Department has embraced the national Zero Suicide Initiative and continues to work towards the goal of eliminating all preventable deaths by suicide. This request seeks to address several problematic components of the comprehensive Suicide Prevention Program. If unfunded, the identified needs will result in future deaths by suicide and substantial legal costs for the State.

#### Physicians and Psychiatrists

When the goal of an individual in custody is death by suicide, physicians and psychiatrists act to reduce the risk for suicide by providing medical and psychiatric treatment for identified dynamic risk factors of suicide, including episodes of acute, serious medical illnesses, and symptoms of mood and psychotic disorders. The absence or delay in treatment by physicians and psychiatrists leads to ongoing and increased risk for suicide. Thus, the number of physicians and psychiatrists providing treatment must be sufficient to meet the needs of our correctional population in order to effectively reduce medical and psychiatric risk factors of suicide.

The Health Care Division currently employs 7.00 FTE physician and psychiatrist positions out of 12.50 FTE available positions. The number of physicians and

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

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psychiatrists presently employed is not sufficient to meet the needs of our correctional facilities. There are two primary reasons for the difficulty with recruitment and retention of physicians and psychiatrists: a) the national shortage of physicians and psychiatrists, and b) an underfunded payroll to match the salaries required to compete in the national market for physicians and psychiatrists.

The national shortage of physicians and psychiatrists has been well documented. The American Medical Association (AMA), the Health Resources and Services Administration (HRSA), and the Association of American Medical Colleges (AAMC) have projected an ongoing deficit in physicians and psychiatrists. While many causes have been identified to contribute to the problem, retirement from the baby-boomer generation has been unavoidable. Over the last several months, the Health Care Division lost 1.00 FTE Physician to retirement, 1.00 FTE Psychiatrist to retirement, and 1.00 FTE Psychiatrist to another department at a higher salary.

In order to compete in the national market for the recruitment and retention of physicians and psychiatrists, an increase in budgeted salary is needed to match local and national demand. The Health Care Division intends to increase physician and psychiatrist salaries in FY 2020 in order to improve our recruitment and retention efforts. The FY 2020 projected payroll shortfall is \$676,917.

### Clinical Psychologists

The primary responsibilities of the Clinical Psychologist in our correctional facilities are to conduct psychological evaluations and provide therapeutic intervention for individuals with serious mental health needs. When an individual in custody exhibits suicide warning signs, the Clinical Psychologist conducts the Suicide Risk Evaluation, which is a specialized assessment of static and dynamic risk factors for suicide that relies on an ideographic and nomothetic approach to the formulation of an estimated risk for suicide with corresponding recommendations for monitoring and treatment. The Clinical Psychologist also provides individual psychotherapeutic intervention to assist in the reduction of dynamic risk factors for suicide. The absence or delay in evaluation and treatment by Clinical Psychologists leads to ongoing and increased risk for suicide. Thus, the number of Clinical Psychologists providing evaluation and treatment must be sufficient to meet the needs of our correctional population in order to effectively operate the Suicide Prevention Program.

The Health Care Division currently employs 13.00 FTE Clinical Psychologist positions out of 15.00 FTE available positions. With the assistance of the Department's Personnel staff, the Department successfully addressed the long-standing recruitment problem by focusing much of our recruitment efforts on new Clinical Psychology graduates. Upon graduation, Clinical Psychologists must complete the one-year postdoctoral experience prior to eligibility for licensure in the field. The unresolved problem, however, is the retention of Clinical Psychologists upon completion of the postdoctoral year. Over the last two years, the Health Care Division lost 5.00 FTE Clinical Psychologists to other Departments or community agencies. Due to limitations in the allotted budget for the Clinical Psychologist payroll, the Health Care Division has been unable to implement the Licensed Health Care Provider Pilot Project for Clinical Psychologists, which would provide the Health Care Division the flexibility and ability to become salary competitive with the local market. The Health Care Division intends to implement the Licensed Health Care Provider Pilot Project and increase Clinical Psychologist salaries in FY 2020 in order to improve on our retention efforts. The FY 2020 projected payroll shortfall is \$277,494.

In order to balance the Health Care Division payroll and compete with the local demand for licensed Clinical Psychologists, the 2.00 FTE vacant Clinical Psychologist positions and other essential mental health positions cannot be filled without the requested supplemental funds. As a result, the number of clinical psychologists providing Suicide Risk Evaluations and the provision of individual therapeutic interventions to prevent suicide will be insufficient to meet the needs of our correctional population and the comprehensive Suicide Prevention Program will not operate effectively. The requested supplemental funds are needed to correct the projected payroll shortfall and the identified problem in the Department's Suicide Prevention Program.

### 24-Hour Neighbor Island Jail Nurses

The current number of allotted nursing positions at our neighbor island jail facilities provides nursing services approximately twelve hours a day at HCCC, MCCC, and KCCC. An assessment of the health care needs of individuals in custody, however, indicates that the current staffing plan does not fully meet the needs of the comprehensive Suicide Prevention Program. The identified problem is an absence of 24-hour in-facility health care coverage at our neighbor island jails.

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

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When an individual in custody is at moderate to high acute risk for suicide, the provision of 24-hour infirmary-level of care monitoring by nursing staff at designated intervals is an essential component of the Suicide Prevention Program. Additionally, nursing staff must be available 24-hours a day to provide in-person Mental Health and Medical Crisis Assessment and Intervention, particularly when mental health staff are not on duty. The current system of relying on Security staff to make health care decisions when health care staff are not available at the facility is inadequate.

In order to provide 24-hour nursing services at our neighbor island jails, an additional 3.50 FTE Registered Nurse III positions are needed at each of the three facilities. 1.50 FTE Registered Nurse III positions are required for 24-hour weekend coverage (3 weekend shifts/weekend day x 2 weekend days/week x 52 weeks/year = 312 weekend shifts/year = 1.50 FTE RN III) and 2.00 FTE Registered Nurse III positions are required to provide the missing 12-hour weekday coverage (12 hours/day x 5 days/week x 52 weeks/year = 3,120 hours/year = 2.00 FTE RN III).

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

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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     | 2,879,486     |            | 2,879,486       | 2,879,486     |            | 2,879,486       | 5,758,972        |                    | 5,758,972      |
| OTH CURRENT EXPENSES  | 7,470,532     |            | 7,470,532       | 7,470,532     |            | 7,470,532       | 14,941,064       |                    | 14,941,064     |
| TOTAL OPERATING COST  | 10,350,018    |            | 10,350,018      | 10,350,018    |            | 10,350,018      | 20,700,036       |                    | 20,700,036     |
|                       |               |            |                 |               |            |                 |                  |                    | 0.00           |
| BY MEANS OF FINANCING | 2.00*         |            | 2.00*           | 2.00*         |            | 2.00*           | *                |                    | *              |
|                       | 42.00**       |            | 42.00**         | 42.00**       |            | 42.00**         | **               |                    | **             |
| REVOLVING FUND        | 10,350,018    |            | 10,350,018      | 10,350,018    |            | 10,350,018      | 20,700,036       |                    | 20,700,036     |
| 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    | 10,350,018    |            | 10,350,018      | 10,350,018    |            | 10,350,018      | 20,700,036       |                    | 20,700,036     |
|                       |               |            |                 |               |            |                 |                  |                    | 0.00           |

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

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

| <u>PROGRAM COSTS</u>        | FY 2020           |            |                    | FY 2021           |            |                    | BIENNIUM TOTALS     |                       |                   |
|-----------------------------|-------------------|------------|--------------------|-------------------|------------|--------------------|---------------------|-----------------------|-------------------|
|                             | CURRENT<br>APPRN  | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN  | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING                   | 9.00*             | *          | 9.00*              | 9.00*             | *          | 9.00*              | *                   | *                     |                   |
|                             | **                | **         | **                 | **                | **         | **                 | **                  | **                    |                   |
| PERSONAL SERVICES           | 552,770           |            | 552,770            | 557,568           |            | 557,568            | 1,110,338           | 1,110,338             |                   |
| OTH CURRENT EXPENSES        | 47,164,291        |            | 47,164,291         | 47,164,291        |            | 47,164,291         | 94,328,582          | 94,328,582            |                   |
| <b>TOTAL OPERATING COST</b> | <b>47,717,061</b> |            | <b>47,717,061</b>  | <b>47,721,859</b> |            | <b>47,721,859</b>  | <b>95,438,920</b>   | <b>95,438,920</b>     | <b>0.00</b>       |
| <br>                        |                   |            |                    |                   |            |                    |                     |                       |                   |
| BY MEANS OF FINANCING       | 9.00*             | *          | 9.00*              | 9.00*             | *          | 9.00*              | *                   | *                     |                   |
|                             | **                | **         | **                 | **                | **         | **                 | **                  | **                    |                   |
| GENERAL FUND                | 47,717,061        |            | 47,717,061         | 47,721,859        |            | 47,721,859         | 95,438,920          | 95,438,920            |                   |
| TOTAL PERM POSITIONS        | 9.00*             | *          | 9.00*              | 9.00*             | *          | 9.00*              | *                   | *                     |                   |
| TOTAL TEMP POSITIONS        | **                | **         | **                 | **                | **         | **                 | **                  | **                    |                   |
| <b>TOTAL PROGRAM COST</b>   | <b>47,717,061</b> |            | <b>47,717,061</b>  | <b>47,721,859</b> |            | <b>47,721,859</b>  | <b>95,438,920</b>   | <b>95,438,920</b>     | <b>0.00</b>       |

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 414.00*       | *          | 414.00*         | 416.00*       | -1.00*     | 415.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 30,686,818    | 2,900,000  | 33,586,818      | 30,965,473    | 5,004,450  | 35,969,923      | 61,652,291       | 69,556,741         |                |
| OTH CURRENT EXPENSES  | 2,656,762     | 700,000    | 3,356,762       | 2,656,763     | 1,220,367  | 3,877,130       | 5,313,525        | 7,233,892          |                |
| EQUIPMENT             | 141,665       |            | 141,665         | 10,000        | 205,000    | 215,000         | 151,665          | 356,665            |                |
| MOTOR VEHICLES        | 195,000       |            | 195,000         | 195,000       |            | 195,000         | 390,000          | 390,000            |                |
| TOTAL OPERATING COST  | 33,680,245    | 3,600,000  | 37,280,245      | 33,827,236    | 6,429,817  | 40,257,053      | 67,507,481       | 77,537,298         | 14.86          |
| BY MEANS OF FINANCING | 326.00*       | *          | 326.00*         | 328.00*       | -1.00*     | 327.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 22,952,903    | 3,600,000  | 26,552,903      | 23,219,729    | 5,129,817  | 28,349,546      | 46,172,632       | 54,902,449         |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| 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            |                |
|                       | 80.00*        | *          | 80.00*          | 80.00*        | *          | 80.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| INTERDEPT. TRANSF     | 8,971,865     |            | 8,971,865       | 8,852,030     | 1,300,000  | 10,152,030      | 17,823,895       | 19,123,895         |                |
|                       | 8.00*         | *          | 8.00*           | 8.00*         | *          | 8.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| REVOLVING FUND        | 955,477       |            | 955,477         | 955,477       |            | 955,477         | 1,910,954        | 1,910,954          |                |
| TOTAL PERM POSITIONS  | 414.00*       | *          | 414.00*         | 416.00*       | -1.00*     | 415.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 33,680,245    | 3,600,000  | 37,280,245      | 33,827,236    | 6,429,817  | 40,257,053      | 67,507,481       | 77,537,298         | 14.86          |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS                | FY 2020          |            |                    | FY 2021          |               |                    | BIENNIUM TOTALS     |                       |                   |
|------------------------------|------------------|------------|--------------------|------------------|---------------|--------------------|---------------------|-----------------------|-------------------|
|                              | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT    | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING                    | 22.00*           | *          | 22.00*             | 24.00*           | -1.00*        | 23.00*             | *                   | *                     |                   |
|                              | **               | **         | **                 | **               | **            | **                 | **                  | **                    | **                |
| PERSONAL SERVICES            | 1,824,653        |            | 1,824,653          | 1,832,877        | 41,450        | 1,874,327          | 3,657,530           | 3,698,980             |                   |
| OTH CURRENT EXPENSES         | 740,348          |            | 740,348            | 740,349          | 1,243         | 741,592            | 1,480,697           | 1,481,940             |                   |
| EQUIPMENT                    | 16,830           |            | 16,830             | 5,000            |               | 5,000              | 21,830              | 21,830                |                   |
| <b>TOTAL OPERATING COST</b>  | <b>2,581,831</b> |            | <b>2,581,831</b>   | <b>2,578,226</b> | <b>42,693</b> | <b>2,620,919</b>   | <b>5,160,057</b>    | <b>5,202,750</b>      | <b>0.83</b>       |
| <b>BY MEANS OF FINANCING</b> |                  |            |                    |                  |               |                    |                     |                       |                   |
|                              | 14.00*           | *          | 14.00*             | 16.00*           | -1.00*        | 15.00*             | *                   | *                     |                   |
|                              | **               | **         | **                 | **               | **            | **                 | **                  | **                    | **                |
| GENERAL FUND                 | 1,426,354        |            | 1,426,354          | 1,422,749        | 42,693        | 1,465,442          | 2,849,103           | 2,891,796             |                   |
|                              | *                | *          | *                  | *                | *             | *                  | *                   | *                     |                   |
|                              | **               | **         | **                 | **               | **            | **                 | **                  | **                    |                   |
| 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               | 955,477          |            | 955,477            | 955,477          |               | 955,477            | 1,910,954           | 1,910,954             |                   |
| <b>TOTAL PERM POSITIONS</b>  | <b>22.00*</b>    | <b>*</b>   | <b>22.00*</b>      | <b>24.00*</b>    | <b>-1.00*</b> | <b>23.00*</b>      | <b>*</b>            | <b>*</b>              |                   |
| <b>TOTAL TEMP POSITIONS</b>  | <b>**</b>        | <b>**</b>  | <b>**</b>          | <b>**</b>        | <b>**</b>     | <b>**</b>          | <b>**</b>           | <b>**</b>             |                   |
| <b>TOTAL PROGRAM COST</b>    | <b>2,581,831</b> |            | <b>2,581,831</b>   | <b>2,578,226</b> | <b>42,693</b> | <b>2,620,919</b>   | <b>5,160,057</b>    | <b>5,202,750</b>      | <b>0.83</b>       |



## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 502

Program Structure Level: 09 01 02 02

Program Title: NARCOTICS ENFORCEMENT

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### A. Program Objective

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

### B. Description of Request

1. Re-establish 1.00 Investigator V (#29585) for Prescription Drug Monitoring Program (PDMP) Coordinator Position (1.00 perm/ \$42,693 A).
2. Reduce 2.00 Criminalist I (#90941V and #90942V) added by Act 113, SLH 2019 (-2.00 perm/ \$0 A).

### C. Reasons for Request

1. The Prescription Drug Monitoring Program, or PDMP, is the State's database of all controlled substances that have been prescribed and dispensed in the State of Hawaii over the last five years. The PDMP has been identified in multiple areas as an important part in the State's strategy to confront the issues of opioids in Hawaii. The PDMP supports the Hawaii Opioid Initiative, ongoing Department of Health (DOH) grant research, Medicaid insurer compliance, Law Enforcement investigations and healthcare treatment and drug prevention efforts. In response to the growing importance of the PDMP to support many State and community programs, the daily management and operation of the PDMP requires a new, full time professional level employee to manage the program. This new employee would be responsible for the daily operations of the PDMP including: contracting and contract management, program improvement, evaluation and reporting, managing and developing program policies and procedures, approving and reviewing program access, credentialing, user education, program troubleshooting, managing and improving interstate issues, and managing and improving IT support and infrastructure for the program.

2. This request is to reduce 2.00 Criminalist I (#90941V and #90942V) added by Act 113, SLH 2019. PSD believes the funding provided by Act 113, SLH 2019, Section 28 is for the full year funding of the 2.00 Criminalist I position given by Act 5, SLH 2019. This leaves the 2.00 FTE given by Act 113, SLH 2019 unfunded. This request is to reduce these 2.00 unfunded FTE.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS               | FY 2020           |                  |                    | FY 2021           |                  |                    | BIENNIUM TOTALS     |                       |                   |
|-----------------------------|-------------------|------------------|--------------------|-------------------|------------------|--------------------|---------------------|-----------------------|-------------------|
|                             | CURRENT<br>APPRN  | ADJUSTMENT       | RECOMMEND<br>APPRN | CURRENT<br>APPRN  | ADJUSTMENT       | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING                   | 392.00*           | *                | 392.00*            | 392.00*           | *                | 392.00*            | *                   | *                     |                   |
|                             | **                | **               | **                 | **                | **               | **                 | **                  | **                    | **                |
| PERSONAL SERVICES           | 28,862,165        | 2,900,000        | 31,762,165         | 29,132,596        | 4,963,000        | 34,095,596         | 57,994,761          | 65,857,761            |                   |
| OTH CURRENT EXPENSES        | 1,916,414         | 700,000          | 2,616,414          | 1,916,414         | 1,219,124        | 3,135,538          | 3,832,828           | 5,751,952             |                   |
| EQUIPMENT                   | 124,835           |                  | 124,835            | 5,000             | 205,000          | 210,000            | 129,835             | 334,835               |                   |
| MOTOR VEHICLES              | 195,000           |                  | 195,000            | 195,000           |                  | 195,000            | 390,000             | 390,000               |                   |
| <b>TOTAL OPERATING COST</b> | <b>31,098,414</b> | <b>3,600,000</b> | <b>34,698,414</b>  | <b>31,249,010</b> | <b>6,387,124</b> | <b>37,636,134</b>  | <b>62,347,424</b>   | <b>72,334,548</b>     | <b>16.02</b>      |
| <hr/>                       |                   |                  |                    |                   |                  |                    |                     |                       |                   |
| BY MEANS OF FINANCING       | 312.00*           | *                | 312.00*            | 312.00*           | *                | 312.00*            | *                   | *                     |                   |
|                             | **                | **               | **                 | **                | **               | **                 | **                  | **                    | **                |
| GENERAL FUND                | 21,526,549        | 3,600,000        | 25,126,549         | 21,796,980        | 5,087,124        | 26,884,104         | 43,323,529          | 52,010,653            |                   |
|                             | *                 | *                | *                  | *                 | *                | *                  | *                   | *                     |                   |
|                             | **                | **               | **                 | **                | **               | **                 | **                  | **                    | **                |
| FEDERAL FUNDS               | 600,000           |                  | 600,000            | 600,000           |                  | 600,000            | 1,200,000           | 1,200,000             |                   |
|                             | 80.00*            | *                | 80.00*             | 80.00*            | *                | 80.00*             | *                   | *                     |                   |
|                             | **                | **               | **                 | **                | **               | **                 | **                  | **                    | **                |
| INTERDEPT. TRANSF           | 8,971,865         |                  | 8,971,865          | 8,852,030         | 1,300,000        | 10,152,030         | 17,823,895          | 19,123,895            |                   |
| <b>TOTAL PERM POSITIONS</b> | <b>392.00*</b>    | <b>*</b>         | <b>392.00*</b>     | <b>392.00*</b>    | <b>*</b>         | <b>392.00*</b>     | <b>*</b>            | <b>*</b>              |                   |
| <b>TOTAL TEMP POSITIONS</b> | <b>**</b>         | <b>**</b>        | <b>**</b>          | <b>**</b>         | <b>**</b>        | <b>**</b>          | <b>**</b>           | <b>**</b>             | <b>**</b>         |
| <b>TOTAL PROGRAM COST</b>   | <b>31,098,414</b> | <b>3,600,000</b> | <b>34,698,414</b>  | <b>31,249,010</b> | <b>6,387,124</b> | <b>37,636,134</b>  | <b>62,347,424</b>   | <b>72,334,548</b>     | <b>16.02</b>      |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 503

Program Structure Level: 09 01 02 03

Program Title: SHERIFF

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### A. Program Objective

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

### B. Description of Request

1. Add Funds for PSD Law Enforcement Division Taser (Less Lethal) Acquisition Program (\$287,124 A).
2. Request to Increase Payroll Ceiling Because of Fringe Benefit Rate (Airport) (\$1,095,000 U).
3. Add Funds to Replace Dispatcher Console Unit (Airport) (\$130,000 U).
4. Add Funds for P-25 Compliant Vehicle Mobile Radios (Airport) (\$75,000 U).
5. Add \$3,600,000 A in FY 20 and \$4,800,000 in FY 21 for the Public Safety Operational Requirements.

### C. Reasons for Request

1. PSD proposes to equip all its Deputy Sheriffs with Taser Conducted Electric weapons to provide its law enforcement officers with a use of force option which they currently do not have. Presently, all of PSD's law enforcement officers are equipped with a firearm, pepper spray, and a collapsible baton. Based upon the ever-changing conditions of current law enforcement work, "traditionally" issued equipment, such as a firearm, pepper spray, and baton, should be supplemented with Tasers to deal with tense, uncertain, and rapidly evolving situations. "Traditional" situations that might have called for a higher and stronger level of force may possibly be resolved using the Taser. The use of lower levels of force with a Taser may also reduce the State's liability by reducing chances of injuries involving suspects and Law Enforcement Officers alike.

2. The fringe benefit continues to incrementally increase. The increase in the budget ceiling is to prevent going above the ceiling due to unforeseen expenses.

3. The updated console being requested will allow the Sheriff Airport Section (SAS) to more effectively handle communications and add the capability of voice recordings of information transmitted via multiple communication systems. With increasing responsibilities to respond to critical events at the Daniel K. Inouye International Airport, replacement of the existing console is vital to ensuring maximum capabilities and enhancing the Sheriff Airport Section's ability to protect the traveling public, critical infrastructure, and reducing risks to first responders. The Sheriff Airport Section dispatch currently uses an obsolete, converted mobile car radio for dispatch duties which is not inter-operable with other first responder agencies (HPD, HFD, EMS). The new console will be able to integrate with the new communications system being planned by the DOT-Airports and the system currently used by the Sheriff Division. The new radio console will maximize our capabilities during large scale operations, natural disasters or critical emergency response situations. Without this upgrade, we will continue to face hardships with communications during emergency situations which decreases our ability to respond to these critical events.

4. Sheriff Airport Section deputies communicate on the Department of Transportation, Airport (DOT-A) Division communications system. DOT-A will be transitioning to the Hawaii Wireless Interoperability Network (HWIN). The Sheriff Airport Section needs to upgrade its radio equipment in the Airport Sheriff patrol vehicles, which are old and obsolete technology. If approved, this upgrade will allow our vehicle radios to be compatible with our handheld radios and new dispatch radio console. The vehicle mobile radios are an integral and essential piece of equipment to maximize our capabilities and provide critical officer safety.

4. Operational requirements are recommended in response to detrimental and critical cases where there are no prior appropriations budgeted. This is for the promotion of public safety and public order in the community.

### 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-  
090103  
PAROLE SUPERVISION AND COUNSELING

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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     | 4,077,310     |            | 4,077,310       | 4,127,254     |            | 4,127,254       | 8,204,564        | 8,204,564          |                |
| OTH CURRENT EXPENSES  | 1,201,733     |            | 1,201,733       | 951,733       | 26,823     | 978,556         | 2,153,466        | 2,180,289          |                |
| TOTAL OPERATING COST  | 5,279,043     |            | 5,279,043       | 5,078,987     | 26,823     | 5,105,810       | 10,358,030       | 10,384,853         | 0.26           |
| BY MEANS OF FINANCING | 68.00*        | *          | 68.00*          | 68.00*        | *          | 68.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 5,279,043     |            | 5,279,043       | 5,078,987     | 26,823     | 5,105,810       | 10,358,030       | 10,384,853         |                |
| TOTAL PERM POSITIONS  | 68.00*        | *          | 68.00*          | 68.00*        | *          | 68.00*          | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 5,279,043     |            | 5,279,043       | 5,078,987     | 26,823     | 5,105,810       | 10,358,030       | 10,384,853         | 0.26           |

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

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

| <u>PROGRAM COSTS</u>  | FY 2020          |            |                    | FY 2021          |            |                    | BIENNIUM TOTALS     |                       |                   |
|-----------------------|------------------|------------|--------------------|------------------|------------|--------------------|---------------------|-----------------------|-------------------|
|                       | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | 7.00*            | *          | 7.00*              | 7.00*            | *          | 7.00*              | *                   | *                     |                   |
|                       | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| PERSONAL SERVICES     | 506,191          |            | 506,191            | 522,996          |            | 522,996            | 1,029,187           | 1,029,187             |                   |
| OTH CURRENT EXPENSES  | 26,483           |            | 26,483             | 26,483           |            | 26,483             | 52,966              | 52,966                |                   |
| TOTAL OPERATING COST  | 532,674          |            | 532,674            | 549,479          |            | 549,479            | 1,082,153           | 1,082,153             | 0.00              |
| BY MEANS OF FINANCING | 7.00*            | *          | 7.00*              | 7.00*            | *          | 7.00*              | *                   | *                     |                   |
|                       | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| GENERAL FUND          | 532,674          |            | 532,674            | 549,479          |            | 549,479            | 1,082,153           | 1,082,153             |                   |
| TOTAL PERM POSITIONS  | 7.00*            | *          | 7.00*              | 7.00*            | *          | 7.00*              | *                   | *                     |                   |
| TOTAL TEMP POSITIONS  | **               | **         | **                 | **               | **         | **                 | **                  | **                    |                   |
| TOTAL PROGRAM COST    | 532,674          |            | 532,674            | 549,479          |            | 549,479            | 1,082,153           | 1,082,153             | 0.00              |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS               | FY 2020          |            |                  | FY 2021          |               |                  | 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           | 3,571,119        |            | 3,571,119        | 3,604,258        |               | 3,604,258        | 7,175,377        | 7,175,377          |                |
| OTH CURRENT EXPENSES        | 1,175,250        |            | 1,175,250        | 925,250          | 26,823        | 952,073          | 2,100,500        | 2,127,323          |                |
| <b>TOTAL OPERATING COST</b> | <b>4,746,369</b> |            | <b>4,746,369</b> | <b>4,529,508</b> | <b>26,823</b> | <b>4,556,331</b> | <b>9,275,877</b> | <b>9,302,700</b>   | <b>0.29</b>    |
| BY MEANS OF FINANCING       | 61.00*           | *          | 61.00*           | 61.00*           | *             | 61.00*           | *                | *                  |                |
|                             | **               | **         | **               | **               | **            | **               | **               | **                 | **             |
| GENERAL FUND                | 4,746,369        |            | 4,746,369        | 4,529,508        | 26,823        | 4,556,331        | 9,275,877        | 9,302,700          |                |
| TOTAL PERM POSITIONS        | 61.00*           | *          | 61.00*           | 61.00*           | *             | 61.00*           | *                | *                  |                |
| TOTAL TEMP POSITIONS        | **               | **         | **               | **               | **            | **               | **               | **                 | **             |
| <b>TOTAL PROGRAM COST</b>   | <b>4,746,369</b> |            | <b>4,746,369</b> | <b>4,529,508</b> | <b>26,823</b> | <b>4,556,331</b> | <b>9,275,877</b> | <b>9,302,700</b>   | <b>0.29</b>    |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 612

Program Structure Level: 09 01 03 02

Program Title: ADULT PAROLE SUPERVISION & COUNSELING

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### 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. Add Funds for Hawaii Paroling Authority - Kona Office Increased Rent Cost (\$26,823 A).

### C. Reasons for Request

1. As a result of HPA's recent relocation of our Kona office, monthly rental, electricity, and janitorial services costs have increased. The relocation was necessary because the previous site was no longer suitable due to its age, increase in the parole population, and very limited working space for staff/waiting areas for clients (parolees). The increase in Parole population has caused HPA to relocate one (1) Parole Officer IV position from Hilo to Kona. At the new site, the increase in office space helps to accommodate the new relocated Parole Officer IV. Presently, HPA does not have the additional funding required to maintain the new office site beyond June 30, 2020.

At its previous work site, HPA shared office space with the staff of the Department of Public Safety's Intake Service Center (ISC). ISC paid the monthly rental costs, while HPA paid for the electrical and janitorial services. However, due to the move to the new site, HPA has experienced an increase in cost. HPA's previous annual electricity costs were approximately \$3,850.74, but now at the new work site the electrical services cost approximately \$8,844.06 annually (based on payments made thus far). Annual janitorial services cost has also increased from approximately \$2,000.04 to \$11,709.42. In addition, HPA's share of the monthly rental payment has increased approximately \$1,010.00 (\$12,120 annually). These are unavoidable unbudgeted reoccurring costs for HPA.

Current Budget Amount: \$5,850.00

New Cost: \$32,673.00

Budget Request: \$26,823.00

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

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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     | 1,073,870     |            | 1,073,870       | 1,075,551     |            | 1,075,551       | 2,149,421        | 2,149,421          |                |
| OTH CURRENT EXPENSES  | 2,401,141     |            | 2,401,141       | 2,401,141     |            | 2,401,141       | 4,802,282        | 4,802,282          |                |
| TOTAL OPERATING COST  | 3,475,011     |            | 3,475,011       | 3,476,692     |            | 3,476,692       | 6,951,703        | 6,951,703          | 0.00           |
| BY MEANS OF FINANCING | 5.00*         | *          | 5.00*           | 5.00*         | *          | 5.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| GENERAL FUND          | 477,964       |            | 477,964         | 479,645       |            | 479,645         | 957,609          | 957,609            |                |
|                       | 8.00*         | *          | 8.00*           | 8.00*         | *          | 8.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| SPECIAL FUND          | 2,137,732     |            | 2,137,732       | 2,137,732     |            | 2,137,732       | 4,275,464        | 4,275,464          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
| OTHER FEDERAL FUNDS   | 1.00**        | **         | 1.00**          | 1.00**        | **         | 1.00**          | **               | **                 |                |
|                       | 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    | 3,475,011     |            | 3,475,011       | 3,476,692     |            | 3,476,692       | 6,951,703        | 6,951,703          | 0.00           |



EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD-  
090105  
GENERAL SUPPORT - CRIMINAL ACTION

(IN DOLLARS)

| PROGRAM COSTS         | FY 2020       |            |                 | FY 2021       |            |                 | 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*       | 5.00*      | 144.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 9,499,128     |            | 9,499,128       | 9,591,180     | 277,934    | 9,869,114       | 19,090,308       | 19,368,242         |                |
| OTH CURRENT EXPENSES  | 9,630,623     |            | 9,630,623       | 9,530,623     | -280,862   | 9,249,761       | 19,161,246       | 18,880,384         |                |
| EQUIPMENT             | 5,915         |            | 5,915           |               | 53,745     | 53,745          | 5,915            | 59,660             |                |
| TOTAL OPERATING COST  | 19,135,666    |            | 19,135,666      | 19,121,803    | 50,817     | 19,172,620      | 38,257,469       | 38,308,286         | 0.13           |
| BY MEANS OF FINANCING | 139.00*       |            | 139.00*         | 139.00*       | 4.00*      | 143.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 18,082,100    |            | 18,082,100      | 18,068,237    | 50,817     | 18,119,054      | 36,150,337       | 36,201,154         |                |
|                       | *             | *          | *               | *             | 1.00*      | 1.00*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| SPECIAL FUND          | 978,501       |            | 978,501         | 978,501       |            | 978,501         | 1,957,002        | 1,957,002          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TRUST FUNDS           | 75,065        |            | 75,065          | 75,065        |            | 75,065          | 150,130          | 150,130            |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 |               | 1,002,000  | 1,002,000       |               | 24,998,000 | 24,998,000      |                  | 26,000,000         |                |
| LAND ACQUISITION      |               | 1,000      | 1,000           |               | 2,000      | 2,000           |                  | 3,000              |                |
| DESIGN                |               | 5,130,000  | 5,130,000       |               | 1,131,000  | 1,131,000       |                  | 6,261,000          |                |
| CONSTRUCTION          |               | 19,150,000 | 19,150,000      |               | 29,850,000 | 29,850,000      |                  | 49,000,000         |                |
| EQUIPMENT             |               | 717,000    | 717,000         |               | 2,019,000  | 2,019,000       |                  | 2,736,000          |                |
| TOTAL CAPITAL COST    |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            |               | 26,000,000 | 26,000,000      |               | 58,000,000 | 58,000,000      |                  | 84,000,000         |                |
| TOTAL PERM POSITIONS  | 139.00*       |            | 139.00*         | 139.00*       | 5.00*      | 144.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 19,135,666    | 26,000,000 | 45,135,666      | 19,121,803    | 58,050,817 | 77,172,620      | 38,257,469       | 122,308,286        | 219.70         |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS               | FY 2020           |                   |                   | FY 2021           |                   |                   | 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*           | 5.00*             | 144.00*           | *                 | *                  |                |
|                             | **                | **                | **                | **                | **                | **                | **                | **                 | **             |
| PERSONAL SERVICES           | 9,499,128         |                   | 9,499,128         | 9,591,180         | 277,934           | 9,869,114         | 19,090,308        | 19,368,242         |                |
| OTH CURRENT EXPENSES        | 9,630,623         |                   | 9,630,623         | 9,530,623         | -280,862          | 9,249,761         | 19,161,246        | 18,880,384         |                |
| EQUIPMENT                   | 5,915             |                   | 5,915             |                   | 53,745            | 53,745            | 5,915             | 59,660             |                |
| <b>TOTAL OPERATING COST</b> | <b>19,135,666</b> |                   | <b>19,135,666</b> | <b>19,121,803</b> | <b>50,817</b>     | <b>19,172,620</b> | <b>38,257,469</b> | <b>38,308,286</b>  | <b>0.13</b>    |
| BY MEANS OF FINANCING       | 139.00*           | *                 | 139.00*           | 139.00*           | 4.00*             | 143.00*           | *                 | *                  |                |
|                             | **                | **                | **                | **                | **                | **                | **                | **                 | **             |
| GENERAL FUND                | 18,082,100        |                   | 18,082,100        | 18,068,237        | 50,817            | 18,119,054        | 36,150,337        | 36,201,154         |                |
|                             | *                 | *                 | *                 | *                 | 1.00*             | 1.00*             | *                 | *                  |                |
|                             | **                | **                | **                | **                | **                | **                | **                | **                 | **             |
| SPECIAL FUND                | 978,501           |                   | 978,501           | 978,501           |                   | 978,501           | 1,957,002         | 1,957,002          |                |
|                             | *                 | *                 | *                 | *                 | *                 | *                 | *                 | *                  |                |
|                             | **                | **                | **                | **                | **                | **                | **                | **                 | **             |
| TRUST FUNDS                 | 75,065            |                   | 75,065            | 75,065            |                   | 75,065            | 150,130           | 150,130            |                |
| CAPITAL INVESTMENT          |                   |                   |                   |                   |                   |                   |                   |                    |                |
| PLANS                       |                   | 1,002,000         | 1,002,000         |                   | 24,998,000        | 24,998,000        |                   | 26,000,000         |                |
| LAND ACQUISITION            |                   | 1,000             | 1,000             |                   | 2,000             | 2,000             |                   | 3,000              |                |
| DESIGN                      |                   | 5,130,000         | 5,130,000         |                   | 1,131,000         | 1,131,000         |                   | 6,261,000          |                |
| CONSTRUCTION                |                   | 19,150,000        | 19,150,000        |                   | 29,850,000        | 29,850,000        |                   | 49,000,000         |                |
| EQUIPMENT                   |                   | 717,000           | 717,000           |                   | 2,019,000         | 2,019,000         |                   | 2,736,000          |                |
| <b>TOTAL CAPITAL COST</b>   |                   | <b>26,000,000</b> | <b>26,000,000</b> |                   | <b>58,000,000</b> | <b>58,000,000</b> |                   | <b>84,000,000</b>  | <b>0.00</b>    |
| BY MEANS OF FINANCING       |                   |                   |                   |                   |                   |                   |                   |                    |                |
| G.O. BONDS                  |                   | 26,000,000        | 26,000,000        |                   | 58,000,000        | 58,000,000        |                   | 84,000,000         |                |
| TOTAL PERM POSITIONS        | 139.00*           | *                 | 139.00*           | 139.00*           | 5.00*             | 144.00*           | *                 | *                  |                |
| TOTAL TEMP POSITIONS        | **                | **                | **                | **                | **                | **                | **                | **                 | **             |
| <b>TOTAL PROGRAM COST</b>   | <b>19,135,666</b> | <b>26,000,000</b> | <b>45,135,666</b> | <b>19,121,803</b> | <b>58,050,817</b> | <b>77,172,620</b> | <b>38,257,469</b> | <b>122,308,286</b> | <b>219.70</b>  |

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

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### A. Program Objective

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

### B. Description of Request

Operating Requests include:

Means of Financing: "A" refers to General Funds. Requests relate to FY 21, unless explicitly provided otherwise.

1. Re-establish 1.00 Human Resources Specialist III (#9591) Abolished by Act 180, SLH 2010; and Add 3.00 New Human Resources Specialist III for Recruitment, Testing, Classification, Suitability (4.00 perm/ \$175,177 A).
2. Add Funds for Law Enforcement Accreditation (CALEA) (\$135,640 A).
3. Transfer Out - From PSD 900 - General Administration to PSD 410 - Intake Service Center (-\$260,000 A).
4. Request for Conversion of 1.00 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN) (1.00 perm/ \$0 B).

Capital Improvement Project Requests include:

Means of Financing: "C" refers to General Obligation Bond Funds. Requests relate to FY 21, unless explicitly provided otherwise.

1. Request for general obligation bond funds for the Halawa Correctional Facility, Consolidated Health Care Unit, Oahu (\$30,000,000 C).
2. Request for general obligation bond funds for the Professional Services to Acquire or to Construct Replacement Facility for Oahu Community Correctional Center (\$20,000,000 C).

3. Request for general obligation bond funds for the Planning for Maui Regional Public Safety Complex, Maui (\$5,000,000 C).

### C. Reasons for Request

Operational Requests Reasons for Request:

1. The Personnel Mgmt Office - Staffing & Technical Services section has been tasked with conducting numerous pre-employment examinations. In 2013, these functions that were previously handled by DHRD (Dept of Human Resources Development) were turned over to our department. Examinations are a specialty in itself which we have no additional staff to manage, nor did our staff have the Testing/Examination experience. In addition, in 2015 we began administering psychological testing and computer voice stress analysis testing to our Law Enforcement Applicants. Further, in 2017, we began administering psychological testing and computer voice stress analysis testing (Truth Verification exam) to our Adult Corrections Officer (ACO) Applicants. All of these examinations include the following test phases: 1) written Civil Service test; 2) Physical Ability test (obstacle course); 3) Oral Interview; 4) Pre-psychological test; 5) Truth Verification exam; 6) Background check; 7) Post-psychological evaluation; 8) Clinical Psychologist Interview one-on-one (1-on-1). Testing instruments also need to be reviewed and revised in order to avoid overexposure of testing materials and interview questions.

The PSD Staffing & Technical Services office is in charge of or has full responsibility for the ACO Recruit and Deputy Sheriff I Recruit recruitment process & all of the examination/testing phases. Currently, only 2 employees (one HR Specialist and one HR Technician) are conducting this recruitment process, in addition to recruiting for civilian (non-uniform) positions. Therefore, we request to re-establish 1.00 Human Resources Specialists III and 3.00 new Human Resources Specialists III to conduct recruitment and maintain this requirement, so we are able to show Legislature that PSD is trying to keep up with our recruitment efforts.

There is a lot of coordination, logistics and planning involved to conduct these ACO Recruit & Deputy Sheriff I Recruit classes. These classes are held all year round, approximately 3 - 4 cycles in a year or 1 class per quarter. We must coordinate timing and scheduling with various agencies and DOE schools to borrow their classrooms for test sites. We administer and conduct all of these test exams individually (1 on 1 with the applicant), from the beginning to the end, from the time DHRD sends us the Eligible List to the first day of the Training Academy,

## Narrative for Supplemental Budget Requests

FY 2021

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

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a process of 6 - 8 months. And then, in between quarters, another cycle of uniform recruitment starts all over again and overlaps the previous class or academy.

2. This request is for funds to comply with and fulfill mandated (Hawaii Revised Statutes Section 353C-9) Department Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation.

3. To transfer current funding for pre-trial substance abuse treatment (PSD 900) for clients under the authority of the ISC (PSD 410), from the RCO to the ISC Division to allow ensure direct services, timely payments, and efficiency of operations.

4. PSD 900 Re-entry Coordination Office currently does not have a permanent position assigned to monitor the SAVIN system. PSD is requesting to convert this temporary, special project position to a permanent one and move operating funds to payroll (MOF B).

Capital Improvement Project Requests Reasons for Request:

1. Currently, the existing Health Care Unit is located within the Special Needs Facility situated to the North of the Main Halawa Correctional Facility and includes Inmate Housing Modules 5, 6, and 7 which is currently utilized for Health Care Functions. The current Medical Functions and Services at the facility are inefficient thus placing staffing to have to travel between the upper campus and lower Main campus to service inmates needs. Additional funds will provide for the construction of the new health care facility.

2. The current Oahu Community Correctional Center Facility had been under its current operation as the State Largest Jail since 1975. Due to its current age and obsolete facilities and infrastructure, there is an urgent need to modernize and replace the current facility to a new approved facility. The current design bed capacity is at 628 Beds, however, it is currently operating at 954 Beds which aggravates the overcrowding issues.

3. Current Maui Community Correctional Center, originally built in 1978, had far exceeded its current design life and can no longer support the current inmate housing needs at Maui. Current facility infrastructure is outdated and present a safety and security concern if funds are not allotted to address its current state of operations.

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

None.



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## **Capital Budget Details**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
PAGE 178

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

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2020       |            | FY 2021       |            |             |
|----------------|-----------------|----------|---|------------------|---------------|------------|---------------|------------|-------------|
|                |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| P5674          | 001             | 15TH R   | HALAMA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU |                  |               |            |               |            |             |
|                |                 |          | PLANS   |                  |               |            | 1             |            | 1           |
|                |                 |          | DESIGN  |                  |               |            | 499           |            | 499         |
|                |                 |          | CONSTRUCTION  |                  |               |            | 27,500        |            | 27,500      |
|                |                 |          | EQUIPMENT   |                  |               |            | 2,000         |            | 2,000       |
|                |                 |          | TOTAL   |                  |               |            | 30,000        |            | 30,000      |
|                |                 |          | G.O. BONDS  |                  |               |            | 1             |            | 1           |
|                |                 |          | G.O. BONDS  |                  |               |            | 499           |            | 499         |
|                |                 |          | G.O. BONDS  |                  |               |            | 27,500        |            | 27,500      |
|                |                 |          | G.O. BONDS  |                  |               |            | 2,000         |            | 2,000       |
| P20229         | 003             | 5TH R    | MAUI COMMUNITY CORRECTIONAL CENTER, MAUI                          |                  |               |            |               |            |             |
|                |                 |          | PLANS   |                  |               | 1          |               |            | 1           |
|                |                 |          | DESIGN  |                  |               | 1,600      |               |            | 1,600       |
|                |                 |          | CONSTRUCTION  |                  |               | 6,200      |               |            | 6,200       |
|                |                 |          | EQUIPMENT   |                  |               | 199        |               |            | 199         |
|                |                 |          | TOTAL   |                  |               | 8,000      |               |            | 8,000       |
|                |                 |          | G.O. BONDS  |                  |               | 8,000      |               |            | 8,000       |
| 202007         | 001             |          | PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE               |                  |               |            |               |            |             |
|                |                 |          | PLANS   |                  |               | 1,000      |               |            | 1,000       |
|                |                 |          | LAND  |                  |               | 1          |               |            | 1           |
|                |                 |          | DESIGN  |                  |               | 2,800      |               |            | 2,800       |
|                |                 |          | CONSTRUCTION  |                  |               | 10,700     |               |            | 10,700      |
|                |                 |          | EQUIPMENT   |                  |               | 499        |               |            | 499         |
|                |                 |          | TOTAL   |                  |               | 15,000     |               |            | 15,000      |
|                |                 |          | G.O. BONDS  |                  |               | 15,000     |               |            | 15,000      |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
PAGE 179

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

| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE   | COST ELEMENT/MOF | FY 2020       |            | FY 2021       |            |
|----------------|-----------------|----------|---|------------------|---------------|------------|---------------|------------|
|                |                 |          |   |                  | CURRENT APPRN | ADJUSTMENT | CURRENT APPRN | ADJUSTMENT |
| 202008         | 002             |          | PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE |                  |               |            |               |            |
|                |                 |          | PLANS   |                  | 1             | 1          | 1             | 1          |
|                |                 |          | DESIGN  |                  | 730           | 730        | 630           | 630        |
|                |                 |          | CONSTRUCTION  |                  | 2,250         | 2,250      | 2,350         | 2,350      |
|                |                 |          | EQUIPMENT   |                  | 19            | 19         | 19            | 19         |
|                |                 |          | TOTAL   |                  | 3,000         | 3,000      | 3,000         | 3,000      |
|                |                 |          | G.O. BONDS  |                  | 3,000         | 3,000      | 3,000         | 3,000      |
| 2021-3         | 002             | 15TH R   | PROF. SVCS TO ACQUIRE OR CONSTRUCT REPLACEMENT FACILITY FOR OCCC, OAHU                |                  |               |            |               |            |
|                |                 |          | PLANS   |                  |               |            | 19,998        | 19,998     |
|                |                 |          | LAND  |                  |               |            | 1             | 1          |
|                |                 |          | DESIGN  |                  |               |            | 1             | 1          |
|                |                 |          | TOTAL   |                  |               |            | 20,000        | 20,000     |
|                |                 |          | G.O. BONDS  |                  |               |            | 19,998        | 19,998     |
|                |                 |          | G.O. BONDS  |                  |               |            | 1             | 1          |
|                |                 |          | G.O. BONDS  |                  |               |            | 1             | 1          |
| 202111         | 003             | 5TH R    | PLANNING FOR MAUI REGIONAL PUBLIC SAFETY COMPLEX, MAUI                                |                  |               |            |               |            |
|                |                 |          | PLANS   |                  |               |            | 4,998         | 4,998      |
|                |                 |          | LAND  |                  |               |            | 1             | 1          |
|                |                 |          | DESIGN  |                  |               |            | 1             | 1          |
|                |                 |          | TOTAL   |                  |               |            | 5,000         | 5,000      |
|                |                 |          | G.O. BONDS  |                  |               |            | 5,000         | 5,000      |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
PAGE 180

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

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE | COST<br>ELEMENT/MOF | -----FY 2020----- |            | -----FY 2021----- |                  |            |
|-------------------|--------------------|----------|------------------|---------------------|-------------------|------------|-------------------|------------------|------------|
|                   |                    |          |                  |                     | CURRENT<br>APPRN  | ADJUSTMENT | RECOM<br>APPRN    | CURRENT<br>APPRN | ADJUSTMENT |
| PROGRAM TOTALS    |                    |          |                  |                     |                   |            |                   |                  |            |
|                   |                    |          | PLANS            |                     | 1,002             | 1,002      |                   | 24,998           | 24,998     |
|                   |                    |          | LAND             |                     | 1                 | 1          |                   | 2                | 2          |
|                   |                    |          | DESIGN           |                     | 5,130             | 5,130      |                   | 1,131            | 1,131      |
|                   |                    |          | CONSTRUCTION     |                     | 19,150            | 19,150     |                   | 29,850           | 29,850     |
|                   |                    |          | EQUIPMENT        |                     | 717               | 717        |                   | 2,019            | 2,019      |
|                   |                    |          | TOTAL            |                     | 26,000            | 26,000     |                   | 58,000           | 58,000     |
|                   |                    |          | G.O. BONDS       |                     | 26,000            | 26,000     |                   | 58,000           | 58,000     |