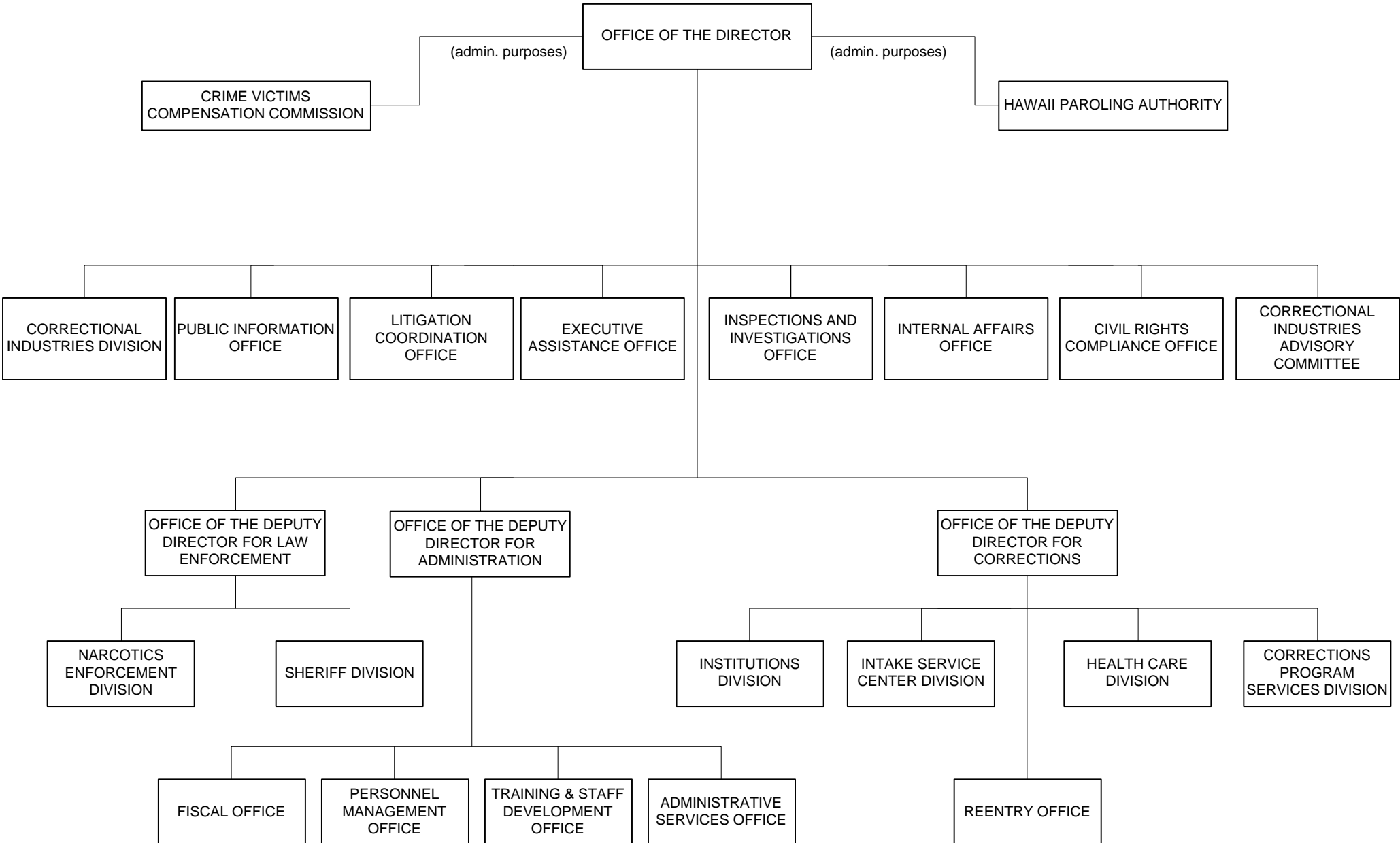




Department of Public Safety

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



DEPARTMENT OF PUBLIC SAFETY

Department Summary

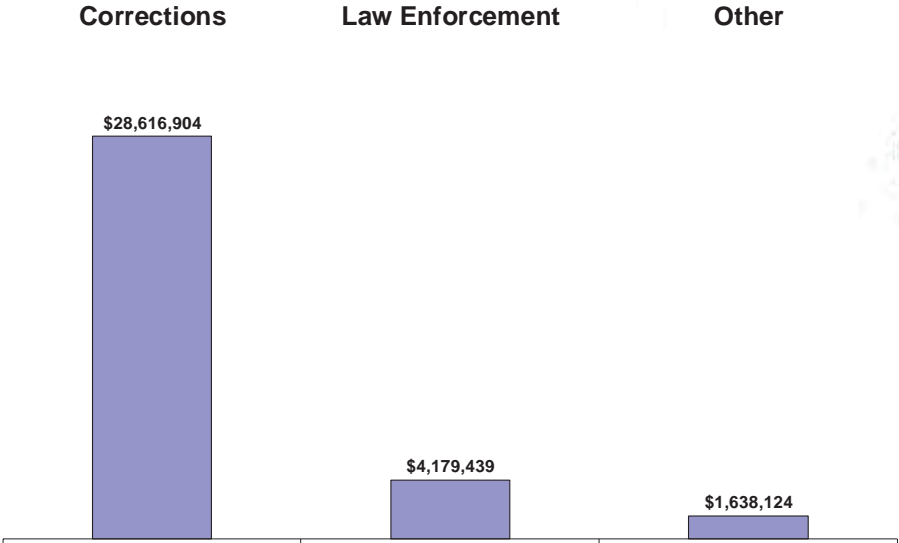
Mission Statement

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

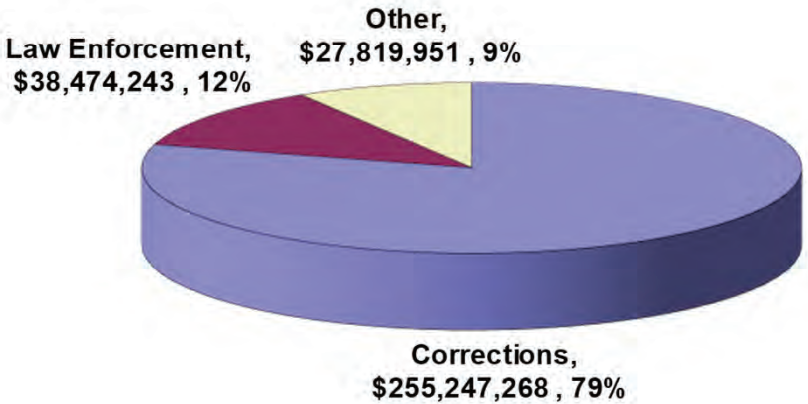
Department Goals

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 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 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 areas:

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 | Perm | Act 88/2021 + other | Act 88/2021 + other | FY 2022 | FY 2023 | Total | Total |
|-----------------------------|-----------|------|---------------------|---------------------|----------|-------------------|--------------------|--------------------|
| | | | budget acts | budget acts | | | | |
| | | Temp | 2,649.60 | 2,649.60 | - | 254.00 | 2,649.60 | 2,903.60 |
| | | \$ | - | - | - | - | - | - |
| General Funds | | | 269,412,039 | 258,978,595 | - | 32,734,467 | 269,412,039 | 291,713,062 |
| | | Perm | 9.00 | 9.00 | - | 3.00 | 9.00 | 12.00 |
| | | Temp | - | - | - | - | - | - |
| Special Funds | | \$ | 3,140,372 | 3,140,372 | - | 300,000 | 3,140,372 | 3,440,372 |
| | | Perm | - | - | - | - | - | - |
| | | Temp | - | - | - | - | - | - |
| Federal Funds | | \$ | 1,645,989 | 1,645,989 | - | - | 1,645,989 | 1,645,989 |
| | | Perm | - | - | - | - | - | - |
| | | Temp | 1.00 | 1.00 | - | - | 1.00 | 1.00 |
| Other Federal Funds | | \$ | 1,059,315 | 1,059,315 | - | 1,200,000 | 1,059,315 | 2,259,315 |
| | | 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 | | \$ | 10,575,933 | 10,575,933 | - | - | 10,575,933 | 10,575,933 |
| | | Perm | 10.00 | 10.00 | - | - | 10.00 | 10.00 |
| | | Temp | 42.00 | 42.00 | - | - | 42.00 | 42.00 |
| Revolving Funds | | \$ | 11,422,005 | 11,422,005 | - | 200,000 | 11,422,005 | 11,622,005 |
| | | Perm | 2,748.60 | 2,748.60 | - | 257.00 | 2,748.60 | 3,005.60 |
| | | Temp | 46.00 | 46.00 | - | - | 46.00 | 46.00 |
| Total Requirements | | \$ | 297,540,439 | 287,106,995 | - | 34,434,467 | 297,540,439 | 321,541,462 |

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$17,633,345 to restore the funding of 291.50 permanent positions from various programs.
2. Adds 193.00 permanent positions (151.00 Adult Corrections Officer positions, 29.00 healthcare positions and 13.00 other support positions) and \$8,104,694 for the new housing at Hawai'i Community Correctional Center, Maui Community Correctional Center and Women's Community Correctional Center.
3. Adds 24.00 permanent Deputy Sheriff positions and \$1,168,908 to support the law enforcement services on O'ahu and Hawai'i.
4. Adds \$1,824,624 in other operating costs for the maintenance of security electronics equipment systems in various correctional facilities and for software replacement of the Sheriff Division arrest booking system.
5. Adds 22.00 permanent healthcare positions (16.00 Registered Nurse positions and 6.00 Clinical Psychologist positions), \$1,335,396 for payroll costs and \$455,000 in non-recurring equipment costs to improve the healthcare services in various correctional facilities.
6. Adds \$1,220,743 in other operating costs for the increased utility costs for various programs.
7. Adds \$1,200,000 in other federal funds for Sheriff and Narcotics Division due to anticipated grant increase from the Treasury and the Department of Justice.
8. Adds 9.00 permanent positions and \$334,516 to convert special project positions to civil service classification for the Hawai'i Correctional System Oversight Commission.

**Department of Public Safety
Capital Improvements Budget**

| | Act 88/2021 FY 2022 | Act 88/2021 FY 2023 | FY 2022 Adjustments | FY 2023 Adjustments | Total FY 2022 | Total FY 2023 |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------|------------------|
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | - |
| General Obligation Bonds | 42,968,000 | - | - | 125,000,000 | 42,968,000 | 125,000,000 |
| Total Requirements | 42,968,000 | - | - | 125,000,000 | 42,968,000 | 125,000,000 |

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$45,000,000 for Halawa Correctional Facility, Consolidated Health Care Unit, O'ahu.
2. Adds \$30,000,000 for various lump sum capital improvement projects to provide major repairs, upgrades, improvements to comply with Americans with Disabilities Act standards and deferred maintenance to Department of Public Safety (PSD) facilities, Statewide.
3. Adds \$21,000,000 for the Corrections Collaboration System to replace the existing inmate management system for PSD facilities, Statewide.
4. Adds \$15,000,000 for O'ahu Community Correctional Center New Housing and Support Facilities, O'ahu.
5. Adds \$8,000,000 for OCCC - Laumaka Work Furlough Center Infrastructure Repairs, Renovation and Improvements, O'ahu.
6. Adds \$6,000,000 for PSD Sheriffs Division Relocation from Keawe Station to Kalanimoku Building, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-09
PUBLIC SAFETY

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | |
| | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | |
| PERSONAL SERVICES | 181,405,390 | | 181,405,390 | 172,006,457 | 26,882,456 | 198,888,913 | 353,411,847 | 380,294,303 | |
| OTH CURRENT EXPENSES | 114,243,768 | | 114,243,768 | 113,209,257 | 5,072,281 | 118,281,538 | 227,453,025 | 232,525,306 | |
| EQUIPMENT | 22,125 | | 22,125 | 22,125 | 1,725,730 | 1,747,855 | 44,250 | 1,769,980 | |
| MOTOR VEHICLES | 13,150 | | 13,150 | 13,150 | 754,000 | 767,150 | 26,300 | 780,300 | |
| TOTAL OPERATING COST | 295,684,433 | | 295,684,433 | 285,250,989 | 34,434,467 | 319,685,456 | 580,935,422 | 615,369,889 | 5.93 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 2,649.60* | * | 2,649.60* | 2,649.60* | 254.00* | 2,903.60* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| GENERAL FUND | 267,556,033 | | 267,556,033 | 257,122,589 | 32,734,467 | 289,857,056 | 524,678,622 | 557,413,089 | |
| | 9.00* | * | 9.00* | 9.00* | 3.00* | 12.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| SPECIAL FUND | 3,140,372 | | 3,140,372 | 3,140,372 | 300,000 | 3,440,372 | 6,280,744 | 6,580,744 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 1,645,989 | | 1,645,989 | 1,645,989 | | 1,645,989 | 3,291,978 | 3,291,978 | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| OTHER FEDERAL FUNDS | 1,059,315 | | 1,059,315 | 1,059,315 | 1,200,000 | 2,259,315 | 2,118,630 | 3,318,630 | |
| | * | * | * | * | * | * | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| COUNTY FUNDS | 209,721 | | 209,721 | 209,721 | | 209,721 | 419,442 | 419,442 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 75,065 | | 75,065 | 75,065 | | 75,065 | 150,130 | 150,130 | |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
09
PUBLIC SAFETY**

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 10,575,933 | | 10,575,933 | 10,575,933 | | 10,575,933 | 21,151,866 | 21,151,866 | |
| | 10.00* | * | 10.00* | 10.00* | * | 10.00* | * | * | * |
| | 42.00** | ** | 42.00** | 42.00** | ** | 42.00** | ** | ** | ** |
| REVOLVING FUND | 11,422,005 | | 11,422,005 | 11,422,005 | 200,000 | 11,622,005 | 22,844,010 | 23,044,010 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,502,000 | 1,502,000 | | 1,207,000 | 1,207,000 | | 2,709,000 | |
| LAND ACQUISITION | | | | | 3,000 | 3,000 | | 3,000 | |
| DESIGN | | 5,431,000 | 5,431,000 | | 31,424,000 | 31,424,000 | | 36,855,000 | |
| CONSTRUCTION | | 35,365,000 | 35,365,000 | | 89,594,000 | 89,594,000 | | 124,959,000 | |
| EQUIPMENT | | 670,000 | 670,000 | | 2,772,000 | 2,772,000 | | 3,442,000 | |
| # LUMP SUM | 42,968,000 | -42,968,000 | | | | | 42,968,000 | | |
| TOTAL CAPITAL COST | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | 290.91 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | |
| TOTAL PERM POSITIONS | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | * |
| TOTAL TEMP POSITIONS | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 340,508,439 | | 340,508,439 | 287,106,995 | 159,434,467 | 446,541,462 | 627,615,434 | 787,049,901 | 25.40 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-0901
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | |
| | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | |
| PERSONAL SERVICES | 181,405,390 | | 181,405,390 | 172,006,457 | 26,882,456 | 198,888,913 | 353,411,847 | 380,294,303 | |
| OTH CURRENT EXPENSES | 114,243,768 | | 114,243,768 | 113,209,257 | 5,072,281 | 118,281,538 | 227,453,025 | 232,525,306 | |
| EQUIPMENT | 22,125 | | 22,125 | 22,125 | 1,725,730 | 1,747,855 | 44,250 | 1,769,980 | |
| MOTOR VEHICLES | 13,150 | | 13,150 | 13,150 | 754,000 | 767,150 | 26,300 | 780,300 | |
| TOTAL OPERATING COST | 295,684,433 | | 295,684,433 | 285,250,989 | 34,434,467 | 319,685,456 | 580,935,422 | 615,369,889 | 5.93 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 2,649.60* | * | 2,649.60* | 2,649.60* | 254.00* | 2,903.60* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| GENERAL FUND | 267,556,033 | | 267,556,033 | 257,122,589 | 32,734,467 | 289,857,056 | 524,678,622 | 557,413,089 | |
| | 9.00* | * | 9.00* | 9.00* | 3.00* | 12.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| SPECIAL FUND | 3,140,372 | | 3,140,372 | 3,140,372 | 300,000 | 3,440,372 | 6,280,744 | 6,580,744 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 1,645,989 | | 1,645,989 | 1,645,989 | | 1,645,989 | 3,291,978 | 3,291,978 | |
| | * | * | * | * | * | * | * | * | |
| | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| OTHER FEDERAL FUNDS | 1,059,315 | | 1,059,315 | 1,059,315 | 1,200,000 | 2,259,315 | 2,118,630 | 3,318,630 | |
| | * | * | * | * | * | * | * | * | |
| | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| COUNTY FUNDS | 209,721 | | 209,721 | 209,721 | | 209,721 | 419,442 | 419,442 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 75,065 | | 75,065 | 75,065 | | 75,065 | 150,130 | 150,130 | |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-0901
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 10,575,933 | | 10,575,933 | 10,575,933 | | 10,575,933 | 21,151,866 | 21,151,866 | |
| | 10.00* | * | 10.00* | 10.00* | * | 10.00* | * | * | * |
| | 42.00** | ** | 42.00** | 42.00** | ** | 42.00** | ** | ** | ** |
| REVOLVING FUND | 11,422,005 | | 11,422,005 | 11,422,005 | 200,000 | 11,622,005 | 22,844,010 | 23,044,010 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,502,000 | 1,502,000 | | 1,207,000 | 1,207,000 | | 2,709,000 | |
| LAND ACQUISITION | | | | | 3,000 | 3,000 | | 3,000 | |
| DESIGN | | 5,431,000 | 5,431,000 | | 31,424,000 | 31,424,000 | | 36,855,000 | |
| CONSTRUCTION | | 35,365,000 | 35,365,000 | | 89,594,000 | 89,594,000 | | 124,959,000 | |
| EQUIPMENT | | 670,000 | 670,000 | | 2,772,000 | 2,772,000 | | 3,442,000 | |
| # LUMP SUM | 42,968,000 | -42,968,000 | | | | | 42,968,000 | | |
| TOTAL CAPITAL COST | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | 290.91 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | |
| TOTAL PERM POSITIONS | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | * |
| TOTAL TEMP POSITIONS | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 340,508,439 | | 340,508,439 | 287,106,995 | 159,434,467 | 446,541,462 | 627,615,434 | 787,049,901 | 25.40 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090101
CONFINEMENT AND REINTEGRATION**

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 224.00* | 2,370.60* | * | * | |
| | 45.00** | | 45.00** | 45.00** | | 45.00** | ** | ** | |
| PERSONAL SERVICES | 125,569,658 | | 125,569,658 | 125,569,658 | 22,718,208 | 148,287,866 | 251,139,316 | 273,857,524 | |
| OTH CURRENT EXPENSES | 99,192,575 | | 99,192,575 | 99,192,575 | 3,508,167 | 102,700,742 | 198,385,150 | 201,893,317 | |
| EQUIPMENT | 12,125 | | 12,125 | 12,125 | 1,636,529 | 1,648,654 | 24,250 | 1,660,779 | |
| MOTOR VEHICLES | | | | | 754,000 | 754,000 | | 754,000 | |
| TOTAL OPERATING COST | 224,774,358 | | 224,774,358 | 224,774,358 | 28,616,904 | 253,391,262 | 449,548,716 | 478,165,620 | 6.37 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 2,144.60* | | 2,144.60* | 2,144.60* | 224.00* | 2,368.60* | * | * | |
| | ** | | ** | ** | ** | ** | ** | ** | |
| GENERAL FUND | 213,076,852 | | 213,076,852 | 213,076,852 | 28,416,904 | 241,493,756 | 426,153,704 | 454,570,608 | |
| | * | | * | * | * | * | * | * | |
| FEDERAL FUNDS | 1,045,989 | | 1,045,989 | 1,045,989 | | 1,045,989 | 2,091,978 | 2,091,978 | |
| | ** | | ** | ** | ** | ** | ** | ** | |
| COUNTY FUNDS | 3.00** | | 3.00** | 3.00** | | 3.00** | ** | ** | |
| | 209,721 | | 209,721 | 209,721 | | 209,721 | 419,442 | 419,442 | |
| | 2.00* | | 2.00* | 2.00* | | 2.00* | * | * | |
| REVOLVING FUND | 42.00** | | 42.00** | 42.00** | | 42.00** | ** | ** | |
| | 10,441,796 | | 10,441,796 | 10,441,796 | 200,000 | 10,641,796 | 20,883,592 | 21,083,592 | |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090101
CONFINEMENT AND REINTEGRATION**

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 224.00* | 2,370.60* | * | * | |
| TOTAL TEMP POSITIONS | 45.00** | 45.00** | 45.00** | | 45.00** | ** | | | |
| TOTAL PROGRAM COST | 226,630,364 | | 226,630,364 | 226,630,364 | 28,616,904 | 255,247,268 | 453,260,728 | 481,877,632 | 6.31 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-402
09010102
HALAWA CORRECTIONAL FACILITY

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 23,335,886 | | 23,335,886 | 23,335,886 | 3,081,168 | 26,417,054 | 46,671,772 | 49,752,940 | |
| OTH CURRENT EXPENSES | 3,781,091 | | 3,781,091 | 3,781,091 | 1,141,077 | 4,922,168 | 7,562,182 | 8,703,259 | |
| TOTAL OPERATING COST | 27,116,977 | | 27,116,977 | 27,116,977 | 4,222,245 | 31,339,222 | 54,233,954 | 58,456,199 | 7.79 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 411.00* | * | 411.00* | 411.00* | * | 411.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 27,116,977 | | 27,116,977 | 27,116,977 | 4,222,245 | 31,339,222 | 54,233,954 | 58,456,199 | |
| TOTAL PERM POSITIONS | 411.00* | * | 411.00* | 411.00* | * | 411.00* | * | * | * |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 28,264,167 | | 28,264,167 | 28,264,167 | 4,222,245 | 32,486,412 | 56,528,334 | 60,750,579 | 7.47 |

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

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; and to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$3,081,168 A).
2. Add Funds for Utilities Shortfall (Electricity and Sewer) (\$594,481 A).
3. Add Funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$546,596 A).

C. Reasons for Request

1. ADULT CORRECTIONS OFFICER (ACO) SERIES (UNIFORM): 332 AUTHORIZED POSITIONS; FUNDING REDUCED FOR 42.00 POSITIONS OR 12.65% OF THE CLASS FOR A TOTAL OF \$2,562,792. Required 7 days a week, 24-hour days, on three shift work schedules utilizing shift relief factors, which determines the number of staff necessary to fill posts and positions determined vital for safe and secure facility operations.

ACO III/Officer (254.00 Authorized Positions; Funding Reduced for 29 Positions or 11.42%) - Independently responsible for maintaining custody and control over inmate conduct and activities and for fostering proper attitudes, acceptable behavior and channels of communication conducive to the redirection process. Continues to receive formal and on job training in correctional concepts and techniques and may assist a higher-level corrections officer in correctional activities.

ACO IV/Sergeant (57.00 Authorized Positions; Funding Reduced for 13.00 Positions or 22.81%) - Full range of supervisory duties including assigning and reviewing work; identifying training needs and providing training; reviewing and evaluating the work performed by subordinate ACOs; and reporting infractions of the standards of conduct.

ACO V/Lieutenant (14.00 Authorized Positions) - Supervise, through one or more subordinate supervisors, the activities of a functional correctional area in a major correctional facility, and perform other related duties as assigned.

ACO VI/Captain (6.00 Authorized Positions) - Supervise subordinate corrections officers in the technical control and facility security functional areas for the assigned watch; performs duties as the Watch Commander.

ACO VII/Major (1.00 Authorized Position) - Directs, supervises, and coordinates the security requirements and activities of a large correctional facility, and includes the maintenance of perimeter security and interior movement control of the entire complex, as well as the coordination and direction of all facility emergency plans for fire, escape, riot, and natural disasters; performs duties as the Chief of Security.

Effective April 3, 2020, and as a direct result of COVID-19, Forced Labor at overtime costs are necessary to provide security at the newly developed Medical Quarantine and Isolation Units. These temporary units were designed in conjunction with departmental medical professionals utilizing Centers for Disease Control and Prevention guidelines to contain possible sources of contagion with new inmate admittance, and inmates returning from external transportation runs such as federal and State Court, Physician Offices, Physical Therapy, Emergency Hospital Visits, etc., to the facilities. Forced Labor inclusive of a negotiated night differential premium and excluding meals averages \$22,881 per month for the periods of April 2020 to July 2020. Furthermore, Essential Posts, also known as Red Posts, are mandated to be filled, via post reassignments and/or overtime if necessary, to provide for the daily needs of felons and detainees in a safe, secure, humane and healthy social and physical environment.

HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER SERIES/ CORRECTIONS SUPERVISOR (NON-UNIFORM): 24.00 AUTHORIZED POSITIONS; FUNDING REDUCED FOR 5.00 POSITIONS OR 20.83% OF THE CLASS FOR A TOTAL OF \$339,336. Required five days a week, eight-hour days, on a single work schedule. Duties and responsibilities include providing direct case management and related functions within the scope of the

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

department's social Work Program, implements and analyzes the inmates' bio-psycho-social development behavior to evaluate anti-social components to create a treatment plan that targets specific areas of treatment to improve the inmate's attitudes, behaviors, and social skills, as a fully trained, experience worker who independently performs the full range of professional casework of predominantly complex cases. The facility employs a Unit Team Concept, which assigns core staff to inmate residential living units with whom they communicate and interact day-to-day. The Unit Team led by a Manager assumes the collaborative role in daily operations as well as to meet the needs of the inmate population, and ensures provision of a wide range of services and programs inclusive of appropriate housing, and humane custody and care. This concept increases frequency of contact, direct observation of inmate behavior and potential problems, and increases inmate access to the staff who formulate their recommendations, plans and reports.

OTHER POSITIONS (NON-UNIFORM) WAREHOUSE WORKER: BARGAINING UNIT (BU) 01 BLUE COLLAR NON-SUPERVISORY; 15.00 AUTHORIZED POSITIONS; FUNDING REDUCED FOR 1.00 POSITION FOR A TOTAL OF \$45,252. Required five days a week, eight-hour days, on a single work schedule. Duties and responsibilities include requisitioning, receipt, storage, issuance and inventory of Branch supplies, materials and equipment; reports and supervises an inmate work-line; and may be subject to call on a 24-hour basis for emergencies.

OTHER POSITIONS (NON-UNIFORM) OFFICE ASSISTANT III (3.00) AND PURCHASING TECHNICIAN I (1.00): BU 03 WHITE COLLAR NON-SUPERVISORY; 25.00 AUTHORIZED POSITIONS; FUNDING REDUCED FOR 4.00 POSITIONS OR 16.00% OF THE BU FOR A TOTAL OF \$133,788. Required five days a week, eight-hour days, on a single work schedule. Varied supportive and clerical roles within the assigned Sections.

2. Based on actual charges from FYs 20 and 21, Halawa Correctional Facility (HCF) is under-budgeted for electricity and sewer costs. HCF is a 24/7 operation and in order to safely operate year round, must have an adequate budget for basic utilities. HCF is requesting \$129,006 for electricity charges, and \$465,475 for sewer charges in order to be adequately budgeted for utilities every year. This request is based on actual charges as shown below.

Actual Charges for Electricity Use by Month:

FY 20 Total: \$1,100,327.28
FY 21 Total: \$974,633.32
Projected FY 23 Cost: \$1,000,000
Budgeted Amount: \$870,994
Difference: \$129,006

Actual Charges for Sewer Use by Month:

FY 20 Total: \$939,810.56
FY 21 Total: \$941,532.92
Projected FY 23 Cost: \$945,000
Budgeted Amount: \$479,525
Difference: \$465,475

3. HCF is comprised of two distinct and separate buildings. The Medium Security Facility and the Special Needs Facility. This request will address HCF as a whole. HCF recently completed an upgrade of its security electronics systems (Department of Accounting and General Services Project No. 12-27-5644). This security upgrade consisted of computerized locking systems, alarm systems, cameras, computerized control stations, etc. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of Department of Public Safety employees and inmates.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-403
09010103
KULANI CORRECTIONAL FACILITY

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 4,794,680 | | 4,794,680 | 4,794,680 | 115,062 | 4,909,742 | 9,589,360 | 9,704,422 | |
| OTH CURRENT EXPENSES | 1,442,392 | | 1,442,392 | 1,442,392 | | 1,442,392 | 2,884,784 | 2,884,784 | |
| TOTAL OPERATING COST | 6,237,072 | | 6,237,072 | 6,237,072 | 115,062 | 6,352,134 | 12,474,144 | 12,589,206 | 0.92 |
| BY MEANS OF FINANCING | 83.00* | * | 83.00* | 83.00* | * | 83.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | |
| GENERAL FUND | 6,237,072 | | 6,237,072 | 6,237,072 | 115,062 | 6,352,134 | 12,474,144 | 12,589,206 | |
| TOTAL PERM POSITIONS | 83.00* | * | 83.00* | 83.00* | * | 83.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | |
| TOTAL PROGRAM COST | 6,237,072 | | 6,237,072 | 6,237,072 | 115,062 | 6,352,134 | 12,474,144 | 12,589,206 | 0.92 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 403

Program Structure Level: 09 01 01 03

Program Title: KULANI CORRECTIONAL FACILITY

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

Operating Budget Request (general funds (A) and for FY 23 unless otherwise noted):

Add funds for positions unfunded by Act 9, SLH 2020. These are essential to the Department of Public Safety and our mission (\$115,062 A).

C. Reasons for Request

Adult Corrections Officer (ACO): The shortage of this position results in re-assignment of other ACOs or hiring of overtime for this post. Kulani Correctional Facility (KCF) hired emergency hires (EH) to cover the duties for this position but EHs cannot complete all duties that a permanently hired ACO can complete. An emergency hired ACO does not receive Firearms Training, Use of Force Training, Suicide Prevention Training, Cardiopulmonary Resuscitation/First Aid Training, Blood-Borne Pathogens Training, Prison Rape Elimination Act Training, and Workplace Violence Training. EHs also cannot interact with inmates. Receiving the funding for a permanent employee is critical to operate a safe and efficient facility.

Human Services Professional (HSP)/Social Worker (SW): KCF has a total of 3.00 full-time equivalent SWs/HSPs in Offender Services. 2.00 are permanently filled and Position No. 21516 is currently occupied by an EH. This program is struggling to handle the case work for the entire facility. This section also does not have any Office Assistants to assist them due to an active workers' compensation case since 2017. KCF's current staff is falling short on time to effectively assess each case due to the amount of cases that they now need to review. Funding for this additional position is critical in order to meet all of the

inmates' needs to promote quality and cost-effective outcomes. Not having proper assessments and plans could pose a concern when the inmates are released due to falling short on their treatment plans.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-404
09010104
WAIAWA CORRECTIONAL FACILITY

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 6,094,853 | | 6,094,853 | 6,094,853 | 691,608 | 6,786,461 | 12,189,706 | 12,881,314 | |
| OTH CURRENT EXPENSES | 1,134,393 | | 1,134,393 | 1,134,393 | 58,255 | 1,192,648 | 2,268,786 | 2,327,041 | |
| EQUIPMENT | 12,125 | | 12,125 | 12,125 | | 12,125 | 24,250 | 24,250 | |
| TOTAL OPERATING COST | 7,241,371 | | 7,241,371 | 7,241,371 | 749,863 | 7,991,234 | 14,482,742 | 15,232,605 | 5.18 |
| BY MEANS OF FINANCING | 113.00* | * | 113.00* | 113.00* | * | 113.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 7,241,371 | | 7,241,371 | 7,241,371 | 749,863 | 7,991,234 | 14,482,742 | 15,232,605 | |
| TOTAL PERM POSITIONS | 113.00* | * | 113.00* | 113.00* | * | 113.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 7,241,371 | | 7,241,371 | 7,241,371 | 749,863 | 7,991,234 | 14,482,742 | 15,232,605 | 5.18 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 404

Program Structure Level: 09 01 01 04

Program Title: WAIAWA CORRECTIONAL FACILITY

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

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$691,608 A).
2. Add Funds for Water Utility Shortfall (\$58,255 A).

C. Reasons for Request

1. ADULT CORRECTIONS OFFICER (ACO) SERIES (UNIFORM): 91.00 AUTHORIZED POSITIONS; FUNDING REDUCED FOR 10.00 ACO III POSITIONS OR 8.20% OF THE CLASS FOR A TOTAL OF \$585,864. Required 7 days a week, 24 hours a day, three shift work schedules with shift relief factors, which determines the number of staff needed to fill posts and positions determined essential for safe and secure facility operations. ACO IIIs are independently responsible for maintaining control over inmate conduct and activities, as well as encouraging proper attitudes, appropriate behavior and channels of communication which is helpful to the redirection process. Waiawa Correctional Facility (WCF) currently operates below the staffing and work position plan based on the shift factor. Officers are constantly reassigned from their post to fill other needed positions to ensure that inmate/family visitation, inmate programs, inmate education, inmate religious services, community service, etc., are running. 2.00 of the above unfunded positions (Position Nos. (PN) 36438 and 51771) are filled.

HUMAN SERVICES PROFESSIONAL (HSP)/SOCIAL WORKER (SW) SERIES (NON UNIFORM): FUNDING REDUCED FOR 1.00 POSITION FOR A TOTAL OF \$57,324 (the position was permanently filled on June 16, 2020). Required five days a week, eight-hour days, on a single work schedule. SW provides direct

case management for inmates by evaluating and creating treatment plans that influence inmates' progress toward their attitude, social skill, and behavior. SW also ensures that inmates are provided with the proper services and programs that fit their needs.

OTHER POSITIONS (NON-UNIFORM) FARM SUPERVISOR: FUNDING REDUCED FOR 1.00 POSITION FOR A TOTAL OF \$48,420 (an employee is temporary assigned to this position). Required five days a week, eight-hour days, on a single work schedule. Duties and responsibilities include supervising and training inmates on farming production and live stock care and management. Since the Waiawa farm has expanded from just traditional ground cultivation, WCF has added four additional Aquaponics and Hydroponic systems (total of nine systems). Losing funds for the Farm Supervisor position reduced the facility's ability to provide the other correctional facilities with fresh produce and reduce the State's expenses for inmate meals. Altogether, this position sustains the farming operation that not only provides the State significant cost savings to house its inmate population, but will be sustainable, so that the cost savings will be reliable and will multiply upon itself into the foreseeable future.

The following positions are filled (as of August 24, 2021): ACO III, PN 36438; ACO III, PN 51771; and SW IV, PN 53309.

2. The Waiahole Water System recently upgraded their meter reader, which has resulted in a more accurate reading of the actual amount of water being pumped to WCF. The new meter has resulted in an increase in WCF's monthly water bill.

WCF's monthly water bill in FY 20 and FY 21 averaged between \$600-\$800 per month. WCF's first water bill for FY 22 (July 2021) is \$6,816.49. Based on this bill, WCF projects it's annual water bill to be about \$81,792 (6,816 x 12).

WCF is currently budgeted \$23,537 for water utility costs and requests the difference of \$58,255 (\$81,792 - \$23,537). This will allow WCF to be adequately budgeted for water utility costs. WCF is a 24/7 operation and must be adequately budgeted for basic utility costs in order to safely operate.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-405
09010105
HAWAII COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 22.00* | 193.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 10,061,317 | | 10,061,317 | 10,061,317 | 937,481 | 10,998,798 | 20,122,634 | 21,060,115 | |
| OTH CURRENT EXPENSES | 1,325,221 | | 1,325,221 | 1,325,221 | 306,248 | 1,631,469 | 2,650,442 | 2,956,690 | |
| EQUIPMENT | | | | | 141,766 | 141,766 | | 141,766 | |
| TOTAL OPERATING COST | 11,386,538 | | 11,386,538 | 11,386,538 | 1,385,495 | 12,772,033 | 22,773,076 | 24,158,571 | 6.08 |
| BY MEANS OF FINANCING | 171.00* | | 171.00* | 171.00* | 22.00* | 193.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 11,386,538 | | 11,386,538 | 11,386,538 | 1,385,495 | 12,772,033 | 22,773,076 | 24,158,571 | |
| TOTAL PERM POSITIONS | 171.00* | | 171.00* | 171.00* | 22.00* | 193.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 11,386,538 | | 11,386,538 | 11,386,538 | 1,385,495 | 12,772,033 | 22,773,076 | 24,158,571 | 6.08 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

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 Center (HCCC) and/or reintegration back into the community through residential interventions that are least restrictive.

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$562,020 A).
2. Add Positions and Funds to Support the Operation of New Housing at HCCC (22.00 full-time equivalents/\$583,224 A).
3. Add Funds for Utilities Shortfall (Water and Sewer) (\$62,596 A).
4. Add funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$177,655 A).

C. Reasons for Request

1. Adult Corrections Officer (ACO): HCCC currently has 6.00 ACO IIIs and 2.00 ACO IVs (Sergeant) positions that were unfunded by the legislators for FY 21. This is detrimental to the facility's inmate programs, leaving us short staffed. Due to the shortage of the 6.00 ACO positions, it has created a lot of overtime (OT) cost, closure of programs (i.e., outdoor/indoor recreation, education classes, visitation). Without these programs, inmates become restless and agitated, therefore creating disturbances, such as the fire and standoff in our Waianuenue Male Sentence Housing Unit on Tuesday, September 8, 2020, and the inmate gang related disturbances at Komohana Male Pretrial Housing Unit on Sunday, October 4, 2020. These incidents have caused injuries to both inmates and staff. ACOs out on workers' compensation compounds HCCC's problems. The 2.00 Sergeant positions that have been unfunded for FY 21 are vital to the facility, as

they were the Court Logistic Officers (CLO) on the 2nd and 3rd Watch (0700-1500, 1500-2300). They are the liaison between the Judiciary System and the facility. The CLO duties are to oversee the facility's Intake Unit, Trans Unit and Records Division. Each day they create a court schedule for the next day utilizing the court calendars that are sent by Hilo Courts (District, Circuit and Family) and Kona Courts (District, Circuit and Family). Upon the completion of the court calendar, the CLO coordinates the staffing to transport the inmates to the various court hearings. The CLO oversees all documents (i.e., court orders, mittimus and judgments) that enter the facility. They are time stamped and logged into the tracking logbook for reference. All documents are then taken to the Records Division to be filed for holding inmates, crediting inmates, or releasing inmates, depending on the information written on the documents. The CLO also assists the Intake Unit with the processing of all new admission inmates into the facility by looking over the court documents, logging them and forwarding it to the Records Division. Other duties that the CLO has been tasked with are scheduling and coordinating virtual court hearings at three different locations throughout our facility. As you can see, this CLO position is vital to our operation and without it is detrimental to the facility operation. As a result, the facility has struggled to accomplish its task. Missing court hearings, erroneous releases and over detention has caused the facility financial burdens. HCCC requests that these positions be funded and to allow us to proceed with providing proper service to our department, facility, and community.

Other Non-uniform position: HCCC has only two Laundry Worker IIs and one is filled. The Laundry Worker II is responsible for laundry services for both HCCC and Kulani Correctional Facility (KCF). HCCC currently has an estimated 266 inmates and KCF has an estimated 170 inmates. Currently, the filled Laundry Worker is having to work 32-40 hours of OT to keep up with laundry duties for both facilities.

Office Assistant (OA) IV (Records): This position is greatly needed to identify and manage inmate admission and release, and legal court documents which are an important area in the records department and computes and determines dates of release. Reviews court orders for criminal charges, numbers, police report numbers and determines the severity of the charges and determines the inmate's status of admission. This position also prepares and maintains all inmate records including, but not limited to, legal documents, court correspondence, investigation reports, and other documents. Gathers appropriate records for inmate transfers to other facilities and ensures files receipts for all created records are accounted

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

for. This position is needed to ensure HCCC minimizes incorrect interpretation of court documents, missing files, and most of all erroneous releases, which is costly to the facility and the department.

The following positions are filled (as of August 24, 2021): ACO III, Position No. (PN) 30800; ACO III, PN 35602; ACO III, PN 38122; ACO IV, PN 49853; ACO Recruit, PN 51413; and ACO III, PN 51456.

As of August 24, 2021, the following position is filled by an 89-day emergency hire: PN 51437.

2. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions. This new housing project is to relieve the overcrowding conditions at HCCC. HCCC has dealt with overcrowding issues for decades. This has caused serious injuries to staff and inmates. Workers' compensation cases have increased due to staff injuries. Overcrowding has caused riots, fires, and damage to facility property.

The requested ACO III positions are essential in providing 24/7 required security. This includes providing the staffing to house, clothe, feed, monitor and provide a safe and secure environment. The ACO III positions will also encompass duties related to visits, escort, property, transportation, mail room, and gang intelligence. In addition to their required coverage in the new housing unit they will also be tasked with providing security coverage for satellite medical services.

The requested ACO IV will perform the basic security duties within the new housing unit and supervise the new ACO III positions. These supervisors or Sergeants are needed to provide proper experience, guidance, and accountability to regular line officers. The Sergeants, in turn will be accountable in overseeing all facility functions. The Sergeants are the backbone and strength to good security by ensuring that the ACO IIIs are performing their basic security checks.

Non-uniform positions are justified due to the need and the potential for increased workload and support needed for the new housing unit.

Currently, the HCCC Building Maintenance Section is insufficiently staffed to accommodate the new housing unit. HCCC's current buildings are degraded, and the facility is in need of this additional position. This position will assist in maintaining the new housing unit and assist HCCC's current staff with other areas of the facility.

The Building and Grounds Custodian position is needed to perform tasks such as cleaning, sodding, mowing, planting, mowing of landscaped areas and, other custodian duties at the facility.

The Janitor II is needed for all janitorial tasks at the facility and will ensure the facility is in compliance with COVID-19 policies and procedures.

The OA III is needed to assist with all misconducts, human resources reports, prepping investigations, assisting lieutenants with adjustment hearings, scanning, filing, and office duties as assigned. HCCC is currently behind on misconducts and investigations.

HSP III/IV positions are needed in this area for the pretrial population. The Offender Service Unit is understaffed with only 3.00 staff members. The pretrial population needs help with their needs of Act 56, SLH 2017, with obtaining their birth certificate, assist with rehabilitation, assisting inmates with integrating back into the community, and reducing the recidivism rate.

3. Based on actual charges from FYs 20 and 21, HCCC is severely under-budgeted for water and sewer costs. HCCC is a 24/7 operation and in order to safely operate year round, must have an adequate budget for basic utilities. HCCC is requesting \$28,987 for water and \$33,609 for sewer in order to be adequately budgeted for utilities every year. This request is based on actual charges as shown below.

Actual Charges for Water Use by Month:

FY 20 Total: \$99,641.17
FY 21 Total: \$100,887.46
Projected FY 23 Cost: \$105,000
Budgeted Amount: \$76,013
Difference: \$28,987

Actual Charges for Sewer Use by Month:

FY 20 Total: \$59,347.60
FY 21 Total: \$71,155.99 (charge high in January 2021 due to water leak)
Projected FY 23 Cost: \$60,000
Budgeted Amount: \$26,391
Difference: \$33,609

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

4. HCCC is projected to complete its upgrade of its security electronics systems (Department of Accounting and General Services Project No. 11-27-5662) in late 2021/early 2022. This security upgrade consists of computerized locking systems, alarm systems, cameras, computerized control stations, etc. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of Department of Public Safety employees and inmates.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

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-406
09010106
MAUI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 18.00* | 205.00* | * | * | |
| | 3.00** | | 3.00** | 3.00** | | 3.00** | ** | ** | ** |
| PERSONAL SERVICES | 9,444,795 | | 9,444,795 | 9,444,795 | 2,547,937 | 11,992,732 | 18,889,590 | 21,437,527 | |
| OTH CURRENT EXPENSES | 2,046,818 | | 2,046,818 | 2,046,818 | 258,179 | 2,304,997 | 4,093,636 | 4,351,815 | |
| EQUIPMENT | | | | | 89,761 | 89,761 | | 89,761 | |
| TOTAL OPERATING COST | 11,491,613 | | 11,491,613 | 11,491,613 | 2,895,877 | 14,387,490 | 22,983,226 | 25,879,103 | 12.60 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 187.00* | | 187.00* | 187.00* | 18.00* | 205.00* | * | * | |
| | ** | | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 11,281,892 | | 11,281,892 | 11,281,892 | 2,895,877 | 14,177,769 | 22,563,784 | 25,459,661 | |
| | * | | * | * | * | * | * | * | |
| | 3.00** | | 3.00** | 3.00** | | 3.00** | ** | ** | ** |
| COUNTY FUNDS | 209,721 | | 209,721 | 209,721 | | 209,721 | 419,442 | 419,442 | |
| TOTAL PERM POSITIONS | 187.00* | | 187.00* | 187.00* | 18.00* | 205.00* | * | * | |
| TOTAL TEMP POSITIONS | 3.00** | | 3.00** | 3.00** | | 3.00** | ** | ** | |
| TOTAL PROGRAM COST | 11,491,613 | | 11,491,613 | 11,491,613 | 2,895,877 | 14,387,490 | 22,983,226 | 25,879,103 | 12.60 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 406

Program Structure Level: 09 01 01 06

Program Title: MAUI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$2,232,852 A).
2. Add Positions and Funds to Support the Operation of New Housing at Maui Community Correctional Center (MCCC) (18.00 full-time equivalents/\$454,519 A).
3. Add funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$208,506 A).

C. Reasons for Request

1. Adult Corrections Officer (ACO) positions: At MCCC, security staffing is essential to the safety of the community, inmate population and the security staff that work the three shifts. Defunding of four senior staff (1.00 ACO V and 3.00 ACO IVs) who direct the ACO IIIs is detrimental creating a lack of leadership in the ACO III staff. 4.00 ACO IV staff are out due to workers' compensation injuries, the longest claim since 2017.

Defunding of 32.00 ACO III positions has and will continue to increase danger to inmates due to slower response times, the inability to conduct meaningful shakedowns for contraband within the housing units, timely movements to programs and meaningful interaction with the staff counselors, a myriad list of routines that should be conducted in a correctional facility. This defunding gravely restricts MCCC's ability to staff relief posts, i.e., vacations, sick leave, family leave

entitlements, that staff have. Additionally, this creates excessive overtime, and ACO burnout. The result, staff are more likely to incur injuries when forced to work more than 40 hours every week. The impact: a low level of situational awareness contributing to an uptick in violence amongst the inmate population.

Human Resources (HR) Positions: Defunding the HR positions is detrimental to MCCC. HR positions maintain staff leave and earnings on Department of Human Resources and Development Form 7, posts time worked and absences on DPS-7 cards, file and maintain G-1 forms, periodically audit DPS-7 forms, and create annual/semiannual Form 7 cards for staff as required by Collective Bargaining Agreement. They prepare applications for transfers, resignation and retiring staff members, prepare temporary assignment forms, prepare data forms for Family and Medical Leave Act, as well as monitor hours of each staff member for exhausted hours used. HR maintains payroll, time and attendance assisting staff processing personal documents, maintaining leave records cannot be understated. These positions are confidential and by bargaining unit standards cannot be filled with ACO/Human Services Professional staff.

Other Non-uniform position: Defunding the building maintenance with an aging facility as MCCC reduces the ability to create a meaningful preventive maintenance plan to keep up with all the components that are required for the health and welfare of the inmate population which, we are mandated to protect. This includes staff safety from cleaning filters to unclogging old pipes in an aging facility. This goes hand in hand with defunded ACO staff who are absent when the inmate population destroys property.

The following positions are filled (as of August 24, 2021): HR Assistant III, Position No. (PN) 55248; ACO III, PN 31580; ACO Recruit, PN 34799; ACO III, PN 35591; ACO III, PN 37225; ACO III, PN 38525; ACO III, PN 47205; ACO III, PN 48362; ACO III, PN 48369; ACO III, PN 48375; ACO III, PN 48405; ACO IV, PN 48438; ACO III, PN 49900; ACO IV, PN 49912; and ACO III, PN 55240.

As of August 24, 2021, the following position is filled by an 89-day emergency hire: PN 48907.

2. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions. In May 2023, the Department of Public Safety (PSD) will open a 32-bed medium security housing unit. This will require MCCC to increase the staffing levels in key

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 406

Program Structure Level: 09 01 01 06

Program Title: MAUI COMMUNITY CORRECTIONAL CENTER

areas to accommodate the addition. This request is to staff this housing unit for the good government and provide a safe and humane environment with being mindful of gender responsiveness.

The requested ACO III positions are essential for providing 24/7 required security. This includes providing the staffing to house, clothe, feed, monitor and provide a safe and secure environment. The ACO III positions will also encompass duties related to visits, escort, property, transportation, mailroom, and gang intelligence. In addition to their required coverage in the new housing unit they will also be tasked with providing security coverage for satellite medical coverage.

The requested ACO IV will perform the basic security duties within the new housing unit and supervise the new ACO III positions. These supervisors or Sergeants are needed to provide proper experience, guidance, and accountability to regular line officers. The Sergeants, in turn will be accountable in overseeing all facility functions. The Sergeants are the backbone and strength to good security by ensuring that the ACO IIIs are performing their basic security checks.

With this new building, MCCC will require a Building Maintenance Helper and a Building Maintenance Worker I to accommodate the additional services needed to maintain the new building in addition to the older failing facilities on the MCCC property.

3. MCCC recently completed an upgrade of its security electronics systems (Department of Accounting and General Services Project No. 15-27-5660). This security upgrade consisted of computerized locking systems, alarm systems, cameras, computerized control stations, etc. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of PSD employees and inmates. The systems are currently under warranty, which will be expiring February 2022.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | | 501.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 28,937,139 | | 28,937,139 | 28,937,139 | 3,700,056 | 32,637,195 | 57,874,278 | 61,574,334 | |
| OTH CURRENT EXPENSES | 4,353,762 | | 4,353,762 | 4,353,762 | 713,917 | 5,067,679 | 8,707,524 | 9,421,441 | |
| TOTAL OPERATING COST | 33,290,901 | | 33,290,901 | 33,290,901 | 4,413,973 | 37,704,874 | 66,581,802 | 70,995,775 | 6.63 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 501.00* | | 501.00* | 501.00* | | 501.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 33,290,901 | | 33,290,901 | 33,290,901 | 4,413,973 | 37,704,874 | 66,581,802 | 70,995,775 | |
| TOTAL PERM POSITIONS | 501.00* | | 501.00* | 501.00* | | 501.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 33,999,717 | | 33,999,717 | 33,999,717 | 4,413,973 | 38,413,690 | 67,999,434 | 72,413,407 | 6.49 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: OAHU COMMUNITY CORRECTIONAL CENTER

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

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$3,700,056 A).
2. Add Funds for Utility Shortfall (Sewer) (\$505,411 A).
3. Add funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$208,506 A).

C. Reasons for Request

1. Adult Corrections Officer (ACO) positions: Not funding and filling these positions will greatly increase the constant and continuous overtime costs. Staff burnout and increased instances of sick and family leave will become apparent and decreased personnel funding will undoubtedly exacerbate the already high numbers of workers' compensation cases. Because of the increasing overtime and lack of staffing, it not only affects the personnel budget and closing of posts, but also the health, security, and safety of all.

Non-Uniform positions: Existing staff have been working diligently and taking on more work responsibilities. Some have been working out of class causing their own workload to be backlogged. Staff are overwhelmed and overloaded with work; at times causes ailments and/or exhaustion. They are unable to meet crucial deadlines.

The following positions are filled (as of August 24, 2021): ACO IV, Position No. (PN) 2556; ACO IV, PN 3855; ACO III, PN 7394; ACO III, PN 12667; ACO III, PN 26228; ACO IV, PN 26233; ACO IV, PN 26235; ACO IV, PN 31149; ACO IV, PN 31158; ACO IV, PN 32718; ACO III, PN 38521; Janitor Supervisor I, PN 34118; and Office Assistant III, PN 36825.

As of August 24, 2021, the following positions are filled by an 89-day emergency hire: PNs 34423, 34424, 35284, 34843, 38528, and 117999.

2. Based on actual sewer charges from FYs 20 and 21, Oahu Community Correctional Center (OCCC) is severely under-budgeted for sewer costs. OCCC is a 24/7 operation and in order to safely operate year-round, must have an adequate budget for basic utilities. OCCC is requesting \$505,411 in order to be adequately budgeted for sewer charges every year. This request is based on actual charges as in the table below.

Actual Charges for Sewer Use by Month:

FY 20 Total: \$736,217.18
FY 21 Total: \$713,571.85
Projected FY 23 Cost: \$730,000
Budgeted Amount: \$224,589
Difference: \$505,411

3. OCCC completed its upgrade of its security electronics systems (Department of Accounting and General Services Project No. 12-27-5655) in February 2021. This security upgrade consists of computerized locking systems, alarm systems, cameras, computerized control stations, etc. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of Department of Public Safety employees and inmates.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: OAHU COMMUNITY CORRECTIONAL CENTER

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 4,694,586 | | 4,694,586 | 4,694,586 | 288,408 | 4,982,994 | 9,389,172 | 9,677,580 | |
| OTH CURRENT EXPENSES | 860,933 | | 860,933 | 860,933 | 177,655 | 1,038,588 | 1,721,866 | 1,899,521 | |
| TOTAL OPERATING COST | 5,555,519 | | 5,555,519 | 5,555,519 | 466,063 | 6,021,582 | 11,111,038 | 11,577,101 | 4.19 |
| BY MEANS OF FINANCING | 74.00* | * | 74.00* | 74.00* | * | 74.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 5,555,519 | | 5,555,519 | 5,555,519 | 466,063 | 6,021,582 | 11,111,038 | 11,577,101 | |
| TOTAL PERM POSITIONS | 74.00* | * | 74.00* | 74.00* | * | 74.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 5,555,519 | | 5,555,519 | 5,555,519 | 466,063 | 6,021,582 | 11,111,038 | 11,577,101 | 4.19 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 408

Program Structure Level: 09 01 01 08

Program Title: KAUAI COMMUNITY CORRECTIONAL CENTER

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

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$288,408 A).
2. Add funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$177,655 A).

C. Reasons for Request

1. Adult Corrections Officer (ACO) positions: The loss funds for these positions have critically impacted the safety and security of this institution. COVID-19 quarantine mandates have increased the need for additional space as well as operational procedures when there is a possible infected intake. Without these positions other ACOs are getting burned out, which is leading to an increase in sick calls and creating a domino effect amongst all three watches which has caused overtime to increase.

The following position is filled (as of August 24, 2021): ACO III, Position No. (PN) 36253.

As of August 24, 2021, the following positions are filled by 89-day emergency hires: PNs 28372, 36402, 113256.

2. Kauai Community Correctional Center (KCCC) completed its upgrade of its security electronics systems (Department of Accounting and General Services Project No. 14-27-5663) in June 2021. This security upgrade consists of computerized locking systems, alarm systems, cameras, computerized control stations, etc. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of Department of Public Safety employees and inmates.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 111.00* | 270.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 9,366,879 | | 9,366,879 | 9,366,879 | 4,166,689 | 13,533,568 | 18,733,758 | 22,900,447 | |
| OTH CURRENT EXPENSES | 1,210,092 | | 1,210,092 | 1,210,092 | 509,602 | 1,719,694 | 2,420,184 | 2,929,786 | |
| EQUIPMENT | | | | | 544,312 | 544,312 | | 544,312 | |
| MOTOR VEHICLES | | | | | 524,000 | 524,000 | | 524,000 | |
| TOTAL OPERATING COST | 10,576,971 | | 10,576,971 | 10,576,971 | 5,744,603 | 16,321,574 | 21,153,942 | 26,898,545 | 27.16 |
| BY MEANS OF FINANCING | 159.00* | | 159.00* | 159.00* | 111.00* | 270.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 10,576,971 | | 10,576,971 | 10,576,971 | 5,744,603 | 16,321,574 | 21,153,942 | 26,898,545 | |
| TOTAL PERM POSITIONS | 159.00* | | 159.00* | 159.00* | 111.00* | 270.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 10,576,971 | | 10,576,971 | 10,576,971 | 5,744,603 | 16,321,574 | 21,153,942 | 26,898,545 | 27.16 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: WOMEN'S COMMUNITY CORRECTIONAL CENTER

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

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$347,384 A).
2. Add Positions and Funds to Support the Operation of New Housing at the Women's Community Correctional Center (WCCC) (111.00 full-time equivalents/\$5,188,713 A).
3. Add funds for Annual Service and Maintenance of Security Electronics and Detention Equipment Systems (\$208,506 A).

C. Reasons for Request

1. Adult Corrections Officer (ACO): The shortage of this position results in re-assignment of other ACOs or hiring of overtime (OT) for this post. Emergency Hires (EH) were hired in order to cover the duties for this position but EHs cannot complete all duties that a permanently hired ACO can complete. An emergency hired ACO does not receive Firearms Training, Use of Force Training, Suicide Prevention Training, Cardiopulmonary Resuscitation/First Aid Training, Blood-Borne Pathogens Training, Prison Rape Elimination Act Training, and Workplace Violence Training. EHs also cannot interact with inmates. Receiving the funding for a permanent employee is critical to operate a safe and efficient facility.

Other Non-uniform position: Position No. (PN) 123093 is the supervisor of the Maintenance Unit. It is one of two building maintenance positions at WCCC. This position is currently filled as the alternative is an ACO working OT and out of class.

The following positions are filled (as of August 24, 2021): ACO III, PN 14966; ACO III, PN 136247; and Building Maintenance Supervisor II, PN 123093.

As of August 24, 2021, the following position is filled by an 89-day emergency hire: PN 36248.

2. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions.

ACO IIIs (65.00): There will be mandated posts in the new building requiring 24-hour coverage which will require 65 ACO IIIs to fill. These positions are critical to provide security in the 176-bed housing unit. This includes providing the staffing to house, clothe, feed, monitor and provide a safe and secure environment for pre-trial, probationers, misdemeanant and other jail inmates as well as keep them separated from the prison population. The ACO III positions will also encompass duties related to visits, escort, property, transportation, mail room, and gang intelligence. In addition to their required coverage in the new housing unit they will also be tasked with providing security coverage for satellite medical coverage.

ACO IVs (25.00): Officers that perform the basic security duties within the new housing unit will need to have supervising, online staff, to report and answer to. These supervisors or Sergeants are needed to provide proper experience, guidance, and accountability to regular line officers. The Sergeants, in turn will be accountable to the Watch Commander who is overseeing all facility functions. The Sergeants are the backbone and strength to good security by ensuring that the ACO IIIs are performing their basic security checks.

ACO Vs (3.00):

With the doubling of number of both inmates and uniformed personnel, there is a need for a Lieutenant that is solely dedicated to performing administrative tasks such as scheduling, post selection, inmate adjustment hearings and data collection. At present, WCCC's Administrative Lieutenant is required to complete these tasks in only three days. The other two days the Lieutenant fills in as a

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: WOMEN'S COMMUNITY CORRECTIONAL CENTER

Relief Day Off Watch Commander. Again, with the increase in both officers and inmates, this Lieutenant would not be able to perform the aforementioned tasks accurately or effectively.

Intake/Release/Visitation Lieutenant: The jail population we are acquiring from Oahu Community Correctional Center (OCCC) deals much and mainly with the Intake (of all female custodies on Oahu) and court releases of pre-trial and felon probationers, pre-sentence and sentenced misdemeanants. There is an intense and no-nonsense liability in having an individual oversee and be responsible and accountable for the liberty interest (release) of inmates. Liability is huge for the department as well as the State if we release someone too early from their court required stay or detain them unnecessarily. Both may involve monetary damages. As such, a dedicated authority like an ACO V (Lieutenant) needs to oversee the inner workings of an Intake unit and Visitation on both the Second (0600-1400) and Third (1400-2200) Watch.

Corrections Supervisor (CS) II (1.00): Like other positions that are being requested, the need for a CS II is also imperative in the wake of having our population virtually doubling when we receive all of the custodies from OCCC. Jail (OCCC) and prison (current WCCC) populations are two separate and distinct populations that require vastly different approaches, understanding and practices. The basic principle rests in jail inmates needing many attorney and court access while the prison population would focus on programmatic and preparation for release needs. When all is said and done and if we receive all positions asked for, the Offender Services Section would look like the following: CS Is (2.00), Social Workers (SW) (7.00), Corrections Recreation Specialists (2.00), Secretary I (1.00), Office Assistant (OA) IVs (2.00), and OA IIIs (3.00) for a total of 17.00. Growing from a present staff of 8.00 to 17.00, coupled with the need for higher competency because of jail standards, computations and understandings, there is an exigent and validated need for a CS II to overlook, monitor and implement two separate populations.

CS I (1.00): WCCC is doubling in size. At present we are physically staffed with one CS I and two SW IVs. Doubling in capacity necessitates the same number of staff to be hired. The CS I position will be solely dedicated to the jail population from OCCC. This individual would be especially crucial as he/she will be working directly with the Intake and Releases of jail inmates. The lack of oversight will cause a great deal of liability to the Department of Public Safety (PSD) and the State.

SW/Human Services Professional IV (3.00): As noted in justifying the CS I position, WCCC's count will double with the completion of the new building. At present we are allocated 3.00 SW positions, 2.00 are presently filled and we have one in suitability. Likewise, it is prudent to have 3.00 SW IVs to be hired and working with this jail population. Their incarceration coming off the streets are tumultuous and unsettling. Such a situation for these custodies, necessitates ample and qualified staff to help them stabilize mentally, medically, psychologically, and situationally to their present status. There are also many legal challenges that these pre-trial women face whereby a SW can assist in being the conduit to outside resources.

Clerical Supervisor I (1.00): With the addition of the OCCC population being transferred over comes an obvious and automatic increase in staffing, both uniformed and non-uniformed. We will be receiving and adding an additional 111.00 positions to the present 159.00 that we have on staff. As such, there is an inherent need for a supervisor to lead, coordinate and orchestrate the three OA IVs and 2.00 OA IIIs that are tasked with upkeep of staff Time and Attendance needs. The Clerical Supervisor I requested will fill this need.

OA III (two): WCCC is staffed with two OAs for the present sentenced felon population. The doubling of inmate population requires two additional OA positions to assist the new SW positions in clerical work and projects for the inmates.

15 Passenger Vans (6): With the transfer and incursion of all the pre-trial female custodies from OCCC we will be tasked with the transporting and transportation of these ladies to all court and other legal related hearings. Along these same lines the additional vans will also be tasked and used for medical and mental health related appointments and procedures on the outside. It should be noted that health-care related transport is greatly increased when dealing with a pre-trial (off the streets) population as opposed to a sentenced felon.

Small Pickup Truck (one): When the renovation of the Hookipa building is completed, along with the new, as yet unnamed, building is erected, WCCC will be composed of six separate, distinct and stand-alone buildings spread amongst approximately 100+ acres. This vehicle will be a necessity for our lone locksmith who will be maintaining countless numbers of locks, gates and keys.

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FY 2023**

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: WOMEN'S COMMUNITY CORRECTIONAL CENTER

Full-Size Pickup Trucks (two): With the expansion of the facility count comes the need for more operational staff as well as the need for general operational upkeep of the facility. One of the trucks will be assigned to the Institutional Facilities Superintendent (IFS) and the other to the General Construction Maintenance Supervisor, who as was mentioned previously, must now canvas a 100+ acre campus and 6 stand-alone buildings as well as an operations warehouse. Tools, support staff and inmate work lines will be transported in these vehicles.

Maintenance Trucks (two): At present, WCCC is staffed with 5.00 operations staff, inclusive of the IFS. With the opening of the new building, we will be adding five more positions. Amongst these new positions there is an imminent and obvious need for transportation on this large campus. Equipment, tools, and inmate labor will be transported amongst and within these maintenance trucks. Without these vehicles, virtually no work can or will be completed.

Flat Bed Pickup Truck (one): With all the work going on at this larger WCCC, a flat-bed truck is a necessity and handling larger gear and various parts around the facility (riding mower, plumbing auger, chipper) not to mention the constant cleanup of the flora around the facility. The flat bed is also a necessity as WCCC is often tasked with completing special community service projects in the community which necessitates the need for a flat bed.

3. This request is for additional funds for the routine and emergency maintenance of WCCC's security electronics systems. These systems are used to monitor inmate activity and control access to secured areas. They help to ensure the health and safety of PSD employees and inmates.

This equipment is far beyond the technical limits of the facility maintenance staff. A maintenance contract will provide 24/7 troubleshooting and remote program support. It will also provide regular maintenance and service of components on a recurring schedule, as well as additional staff training. A structured program of routine preventive maintenance, training, troubleshooting, and repair services will reduce the risk of a life safety event.

Recurring annual funding for maintenance is essential to sustaining, and ensuring maximum operation and longevity of the system.

Some of the services to be provided by such a maintenance contract include: 24/7 remote emergency support; regular site visits; hardware/software updates; troubleshooting; verification of hardware/software functionality; and preventative maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-410
09010110
INTAKE SERVICE CENTERS

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 12.00* | 73.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 3,595,848 | | 3,595,848 | 3,595,848 | 660,773 | 4,256,621 | 7,191,696 | 7,852,469 | |
| OTH CURRENT EXPENSES | 434,301 | | 434,301 | 434,301 | 277,916 | 712,217 | 868,602 | 1,146,518 | |
| MOTOR VEHICLES | | | | | 30,000 | 30,000 | | 30,000 | |
| TOTAL OPERATING COST | 4,030,149 | | 4,030,149 | 4,030,149 | 968,689 | 4,998,838 | 8,060,298 | 9,028,987 | 12.02 |
| BY MEANS OF FINANCING | 61.00* | * | 61.00* | 61.00* | 12.00* | 73.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 4,030,149 | | 4,030,149 | 4,030,149 | 968,689 | 4,998,838 | 8,060,298 | 9,028,987 | |
| TOTAL PERM POSITIONS | 61.00* | * | 61.00* | 61.00* | 12.00* | 73.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,030,149 | | 4,030,149 | 4,030,149 | 968,689 | 4,998,838 | 8,060,298 | 9,028,987 | 12.02 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 410

Program Structure Level: 09 01 01 10

Program Title: INTAKE SERVICE CENTERS

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$240,678 A).
2. Add 2.00 Human Services Profession (HSP)/Social Worker (SW) IVs and 1.00 Office Assistant (OA) IV for a new Oahu Intake Service Center (ISC) remote site at the Women's Community Correctional Center (WCCC) (3.00 full-time equivalents (FTE)/\$133,495 A).
3. Convert 9.00 special project positions to permanent for Pretrial Reform as in Act 179, SLH 2019 (9.00 FTE/\$334,516 A).
4. Transfer in to PSD 410, ISC, from PSD 900, General Administration, for re-entry payments (\$260,000 A).

C. Reasons for Request

1. HSP/SW:

Position No. (PN) 34582 is to meet statutory obligations under Section 353-10. The position also carries out duties to ensure compliance with the Prison Rape Elimination Act (PREA) of 2003.

PN 36844's primary duties carryout statutory obligations under Section 353-10. The position is also responsible for utilizing the electronic monitoring program, which ensures public safety and provides an alternative to incarceration.

Duties have been divided amongst existing staff, increasing caseload and reducing services provided to persons placed on pretrial supervision.

PN 112290's primary duties carryout statutory obligations under Section 353-10. The position also carries out duties to ensure compliance with the PREA of 2003 and is responsible for utilizing the electronic monitoring program, which ensures public safety and provides an alternative to incarceration.

Duties have been divided amongst existing staff, increasing caseload and reducing services provided to persons placed on pretrial supervision. Impact of increased caseload risks timely completion of medical/mental health screening, risk assessments, classifications, PREA screening, and pretrial bail reports.

PN 118094's primary duties carryout statutory obligations under Section 353-10. The position also carries out duties to ensure compliance with the PREA of 2003.

Temporary assignment from another program unit is being utilized to carryout duties and functions.

The following positions are filled (as of August 24, 2021): SW II, PN 118094; HSP III, PN 34582; and HSP IV, PN 112290.

2. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions. The completion of the new housing project at WCCC relocates all female inmates, and related services from the Oahu Community Correctional Center (OCCC), where the Oahu ISC is housed, to WCCC. To effectively comply with the Department of Public Safety (PSD) Policy and Procedure COR.16.09 Admission of Remanded Persons, establishment of 3.00 new positions is being requested.

Duties and responsibilities of the positions include mandated screening and evaluation of persons admitted as in HRS 353-10, specifically, social-medical-psychiatric-psychological diagnostic evaluations, pretrial risk assessments, security classification, and completion of pretrial bail reports for the courts. Other related services include: PREA screening and assessment; collection of next of kin and emergency notice information; US Department of State Consular Notification; and notification of incarcerated veterans.

New female bookings at OCCC totaled 1,146 in calendar year (CY) 2019 and 651 in 2020. The monthly averages were 96 and 54, respectively.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 410

Program Structure Level: 09 01 01 10

Program Title: INTAKE SERVICE CENTERS

The positions will also be responsible for supervising female offenders released into the community as ordered by the Court. Duties relating to supervision include use of electronic monitoring surveillance, utilizing the drug detection program, and referrals for direct placement into substance abuse treatment centers.

In CY 2019, the Oahu ISC averaged 11 new female defendants placed on Supervised Release per month. In CY 2020, new female defendants placed under the Oahu ISC supervision averaged eight per month. As Supervised Release cases typically resolve in 3 to 4 months, an average caseload of active female defendants is estimated to be 20 to 25 per month.

A vehicle will be necessary to conduct field visits to monitor court-ordered conditions of release, to include site checks to defendants' residence and/or employment, and installation of electronic monitoring equipment. Staff may also be required to appear in Court to testify. Although the main office transports documents to court routinely, the remote office may need to transport Affidavits, requests for issuance of warrants, as well as other time sensitive documents for timely processing.

3. Part IX, Section 32 of Act 179, SLH 2019, appropriated moneys to PSD to provide ISCs 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. These moneys were appropriated only for FY 20 and FY 21.

These positions were initially established as special project positions to meet the mandates of Act 179, SLH 2019, and have a not-to-exceed date of June 30, 2024. However, funding for the special project positions was from Act 179, SLH 2019, and was only for FY 20 and FY 21. Without the appropriate staffing and sufficient funding, PSD will be unable to manage the Pretrial Bail Reform objectives of Act 179. Therefore, this request is being submitted to convert the 9.00 special project positions to permanent FTE positions.

If approved, these positions will be distributed to the different branches of ISC in the following way: Oahu ISC - 3.00 SW/HSP IVs; Hawaii ISC - 2.00 SW/HSP IVs; Hawaii ISC, Kona - 1.00 OA IV; Kauai ISC - 1.00 SW/HSP IV; and Maui ISC - 1.00 SW/HSP V and 1.00 SW/HSP IV.

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

These funds will be used to provide substance abuse treatment services to court-ordered pretrial supervision clients. Substance abuse services are provided by ISC as a continuum of care for these pretrial supervised clients. Services are provided to pretrial supervision clients on the islands of Hawaii, Maui, Kauai, and Oahu.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-420
09010111
CORRECTIONS PROGRAM SERVICES

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 167.00* | | 167.00* | 167.00* | 10.00* | 177.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 7,604,430 | | 7,604,430 | 7,604,430 | 1,465,513 | 9,069,943 | 15,208,860 | 16,674,373 | |
| OTH CURRENT EXPENSES | 16,127,437 | | 16,127,437 | 16,127,437 | 20,527 | 16,147,964 | 32,254,874 | 32,275,401 | |
| EQUIPMENT | | | | | 119,645 | 119,645 | | 119,645 | |
| TOTAL OPERATING COST | 23,731,867 | | 23,731,867 | 23,731,867 | 1,605,685 | 25,337,552 | 47,463,734 | 49,069,419 | 3.38 |
| BY MEANS OF FINANCING | 167.00* | | 167.00* | 167.00* | 10.00* | 177.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 22,685,878 | | 22,685,878 | 22,685,878 | 1,605,685 | 24,291,563 | 45,371,756 | 46,977,441 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 1,045,989 | | 1,045,989 | 1,045,989 | | 1,045,989 | 2,091,978 | 2,091,978 | |
| TOTAL PERM POSITIONS | 167.00* | | 167.00* | 167.00* | 10.00* | 177.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 23,731,867 | | 23,731,867 | 23,731,867 | 1,605,685 | 25,337,552 | 47,463,734 | 49,069,419 | 3.38 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add 1.00 unbudgeted special project Clinical Psychologist for the Oversight of Treatment and Assessment of Convicted Sex Offenders (trade-off of 0.50 Sex Abuse Counselor, Position No. (PN) 106798, 0.50 Domestic Violence Counselor PN 106797), and operating funds (\$58,604 A).
2. Add funds for positions unfunded by Act 9, SLH 2020 (\$1,164,428 A).
3. Add positions and funds for Corrections Program Services (CPS) for new housing at the Hawaii Community Correctional Center (HCCC) (2.00 full-time equivalent (FTE)/\$45,237 A).
4. Add positions and funds for CPS for new housing at the Maui Community Correctional Center (MCCC) (1.00 FTE/\$19,300 A).
5. Add positions and funds for CPS for new housing at the Women's Community Correctional Center (WCCC) (7.00 FTE/\$310,280 A).
6. Add funds for the treatment and assessment for sex offenders (Americans with Disability Act (ADA) services and treatment expansion) (\$66,440 A).

C. Reasons for Request

1. The Sex Offender Treatment Program (SOTP) was originally administered through a contract with the University of Hawaii (UH), School of Social Work, to

coordinate and manage assessment and treatment services to convicted sex offenders. UH assigned a staff member with a doctorate degree who retired in December 2015. Since 2015, UH has been unsuccessful in its recruiting efforts and the Department of Public Safety (PSD) made a decision to directly oversee the program's administration internally to avoid jeopardizing the continuous delivery of assessment and treatment services to convicted sex offenders re-entering the community.

In February 2017, a special project was approved, and an exempt Sex Offender Treatment Administrator was established to provide continued evidence-based sex offender treatment and conduct sex offense assessments/evaluations to inmates including inmates protected by ADA. PSD submitted a legislative budget request to convert this position during the 2020 Legislative Session. However, because of the COVID-19 pandemic, all requests were denied. In FY 21, PSD submitted its request for an organizational and functional statement change to the Governor using two existing 0.50 vacant positions as a trade-off (position variance) where the cost difference was more than 20% above the authorized budget amount. The request was returned by the Department of Budget and Finance on April 28, 2021, with the recommendation that this must be accomplished through the legislative budget process.

2. Food Service: Institutional Food Service Managers (IFSM) play a critical role in the administrative oversight and operation of each food service unit. IFSMs are also responsible for menu and nutritional development, proper food handling and sanitation enforcement, purchasing, cost control, and indirect security. Cook IIIs supervise Cook IIs and Kitchen Helpers. Cook IIIs oversee food quality, that food production procedures are being followed, portion control, food safety and sanitation, assist with purchasing and receiving of goods, and food production work sheets. Cook IIs do the actual cooking and supervise the inmate work line with food preparation work, serving of meals and special diets, cleaning, sanitation, and dishwashing. Kitchen Helpers assist Cook IIIs and Cook IIs with food preparation, setting up the service line, serving food, food delivery to modules, cleaning and sanitation, and other related duties to assist the upper-level cooks.

Managers, Cooks and Kitchen Helpers all have specific duties and responsibilities within each food service unit that contribute to effective and efficient food services. Vacant or unfunded positions are normally and often filled by holding back or calling in staff to fill the position resulting in high overtime (OT). Fully funded positions will result in the reduction of OT. The funding of the Baker II position, located at the Halawa Correctional Facility (HCF), will provide the food

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

service program with additional cost savings. Baked products will be made on site rather than purchased from vendors. The Baker II position will also provide for more creativity, variety, and quality to the meals served to inmates and staff. This position will also offer an opportunity for inmate training in a specialized field.

Education: The Oahu Community Correctional Center (OCCC) Corrections Education Specialist III position is imperative for reaching the youthful offenders housed at OCCC (this jail holds the highest <22 age population). This population requires education through federally funded programs such as: Title I Part D, Individuals with Disabilities Education Act compliance requirements for students with individualized education programs, and much needed academic, and Career and Technical Education programs that will help prepare the inmate students for jobs upon release.

At this time, we do not have staff that can be dedicated to these important charges. CPS-Education acquired a forklift simulator (housed in the learning center at the facility); however, it is underutilized due to lack of staff to oversee the training of inmate students on the simulator. Our goal for this position would be for the assigned Education Specialist III to provide occupational preparation and training for those in a more short-term facility/transient facility like OCCC, where the inmate population may be more likely to transition back to the community sooner. There is a great need for Career and Technical Education for the inmates returning, as it would hopefully provide more/greater opportunities for them upon their release. Not filling this position would keep the inmates from those opportunities, as the staff is not there to effectively provide the training at this time. There are two Corrections Education Specialist III positions for HCF (Hawaii's largest long-term facility). 1.00 of those positions is required to meet the need of additional Academic Preparation and support to deliver the maximum amount of Adult Basic Education programming required to prepare for General Educational Development/high school equivalency testing. The other position would be essential for the Career and Technical classes (including forklift, HCF is in same situation as OCCC - there is a forklift simulator there, but there is no teacher to run the class and prepare students to gain their certification). Both Corrections Education Specialists are needed to assist in creating a learning pathway and plan upon intake, for students to prepare for their eventual release to the community. Inmate students require both academic, and practical career life planning and preparation. HCF houses the most inmates; therefore, it requires the staff in order to meet the facility need, and provide opportunities for services to be delivered to those inmates.

Program Specialist/Sex Offender: PSD is the lead agency for the statewide SOTP. As the lead agency, the department shall act as facilitator of the coordination body by providing administrative support to the coordinating body (Hawaii Revised Statutes (HRS) 353E-2(b), page 257). The Program Specialist V provides the administrative support necessary for the operation of the Sex Offender Treatment Team. It is imperative that the Program Specialist V, a State-mandated position, be funded.

Substance Abuse: The Substance Abuse Specialist (SAS) IV (PN 112950) has recently been recruited and filled. This position plays a vital role in fulfilling PSD's commitment to evidence-based practices ensuring a proper continuum of care and support to sustain gains made by the offender through his/her completion of their primary treatment guaranteed under Section 353, HRS.

The Bridge Program is the largest PSD substance abuse program which serves up to 79 assessed at either high or moderate risk levels to reoffend. With this risk level population, success is correlated to adequate staffing; to provide the necessary ratios that ensure the quality and integrity of programming remains intact and that public funds are being well invested and produces results.

As previously mentioned, PSD has committed itself to practicing evidence-based principles in providing substance abuse services to its prison population. These principles put a premium on having qualified people in positions to provide quality services throughout PSD's system. One criteria that has been linked to a successful drop in recidivism rates is staff ratios. According to research, a 1:8 staff to participant ratio is optimal to achieving significant results. The continued presence of PN 112950 sets the current ratio at 1:16. While double the optimal ratio, it is closer to being optimal as opposed to if the position is not available; 1:21. At a ratio of 1:16, adjustments to individual caseloads can be made to achieve a 1:8 ratio, i.e., split caseloads into two groups thereby achieving the optimal ratio.

A failure to sufficiently fund this position may potentially make this re-entry treatment program ineffective, producing skewed results and not significantly impacting recidivism rates further clogging the courts and judiciary processes, perpetuating the criminal cycle. In this case, the current staff member in the position is representative of the population being served and meets Criminal Offender Act criteria for hiring practices under HRS-353G-15(3).

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

SAS IV (PN 112948) is also vitally important to PSD and the Substance Abuse Services Branch as the position performs a primary function in the continuum of care required to provide effective, evidence-based treatment services to offenders as required under the Criminal Offender Act (HRS-353). The position is one of two positions currently in recruitment to fulfill the Intensive Outpatient Treatment program team at the Waiawa Correctional Facility (WCF). This program treats the moderate risk, moderate needs offender population. This population is moderately more susceptible to reoffend/victimize if not treated for their assessed risks or "criminogenics needs" effectively.

Currently, there is only one SAS V (Supervisor) at WCF providing direct services and in dire need of support. The Substance Abuse Services Branch is attempting to meet the needs of an evolving population. The continued funding of this position will help not only to increase programming efforts to reach those offenders that require treatment services at WCF, but it will also positively increase the "flow" of offender movement within the prison system leading to re-entry opportunities and the return to the community.

The following positions below are filled (as of August 24, 2021): Institution Food Services Manager II, PN 6034; Kitchen Helper, PN 42167; Kitchen Helper, PN 42171; Kitchen Helper, PN 42172; Kitchen Helper, PN 53354, Cook II, PN 53369; SAS IV, PN 112948; Institution Food Services Manager II, PN 1732; Institution Food Services Manager III, PN 2455; Institution Food Services Manager IV, PN 25514; Institution Food Services Manager II, PN 31786; Baker II, PN 38428; SAS IV, PN 112950; and Cook III, PN 120717.

As of August 24, 2021, the following positions are filled by 89-day emergency hires: PNs 38141 and 51394.

3. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions.

The population at HCCC is diverse: pretrial offenders, sentenced inmates, and community status inmates. Additionally, the facility serves both men and women populations. The different groups cannot be mixed with each other. Currently there is only one Corrections Education Specialist at the facility. The contracted service provider retired and the recruitment efforts for a replacement have not been successful.

The COVID-19 breakout has an adverse effect on applicants. Working with the inmate population in their housing units is another deterrent. A full-time and permanent position with all the benefits of civil service is more enticing to applicants than a service provider. The CPS-Education Branch has several programs that can provide the population with education knowledge and skills. With two education staff members, more programs can be offered, and more inmates can be trained to be ready for the reentry program.

The Library Technician V at HCCC is challenged and burdened to work at a level outside of their proper duties. With the placement of a Librarian III position, HCCC will ease program concerns by having program services being performed by a non-professional level Librarian position. In addition, the placement of a Librarian III will make it easier to deploy staff cover should another employee take their authorized leave from work. The Librarian III position (SR-20) is a much needed position at HCCC to make this program a full functioning program.

4. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions.

The requested position will satisfy the constitutional mandate to provide law library access to MCCC inmates. We are requesting one Librarian Technician V (SR-11) position to augment the current staff of one Librarian III position (SR-20) at MCCC. The Librarian Technician V is needed for the law library and recreational library programs to provide MCCC inmates this full functioning service in any given day. The placement of the Librarian Technician V also provides relief and assistance to the one Librarian III position who is currently overworked. By having this requested position, the MCCC library program will have the flexibility to always have one employee on staff should an employee take their authorized leave. This requested position will satisfy the constitutional mandate to provide law library access to MCCC inmates.

5. Before the projected completion of the new housing project, our recruitment office will need about six months to recruit for the requested positions.

WCCC, Food Service Unit, currently has ten funded positions, including the Food Service Manager, to prepare and serve approximately 800 meals to inmates and staff daily. This request is directly related to PSD's plan to transfer all female inmates from OCCC to WCCC. To accommodate this transfer of inmates, WCCC is constructing a new housing unit. All meals must be transported from the main

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 420

Program Structure Level: 09 01 01 11

Program Title: CORRECTIONS PROGRAM SERVICES

kitchen to each individual housing unit including the new housing unit. The additional staff that is being requested will be needed to ensure safety for all staff and inmates, maintaining proper food handling and the prevention of foodborne illnesses, and having all meals served on time in a safe manner.

6. Funding for sign language interpreter services is requested to accommodate inmates with disabilities and allow equal access to the treatment program. Participation in sex offender treatment prior to parole has been required by the parole board since 1990. Inmates who do not complete the program are more likely to be released into the community without the skills needed to avoid a re-offense.

Additional funding is also being requested to expand sex offender treatment to WCCC. This will allow PSD to expand and provide sex offender treatment services to women, also.

The treatment and assessment of sex offenders is statutorily mandated under Section 353-E of the HRS. Participation in sex offender treatment prior to parole has been required by the parole board through Cooperative Agreement since first established in 1990.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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* | 51.00* | 259.60* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 14,126,839 | | 14,126,839 | 14,126,839 | 5,017,037 | 19,143,876 | 28,253,678 | 33,270,715 | |
| OTH CURRENT EXPENSES | 13,341,312 | | 13,341,312 | 13,341,312 | 44,791 | 13,386,103 | 26,682,624 | 26,727,415 | |
| EQUIPMENT | | | | | 741,045 | 741,045 | | 741,045 | |
| TOTAL OPERATING COST | 27,468,151 | | 27,468,151 | 27,468,151 | 5,802,873 | 33,271,024 | 54,936,302 | 60,739,175 | 10.56 |
| BY MEANS OF FINANCING | 208.60* | * | 208.60* | 208.60* | 51.00* | 259.60* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 27,468,151 | | 27,468,151 | 27,468,151 | 5,802,873 | 33,271,024 | 54,936,302 | 60,739,175 | |
| TOTAL PERM POSITIONS | 208.60* | * | 208.60* | 208.60* | 51.00* | 259.60* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 27,468,151 | | 27,468,151 | 27,468,151 | 5,802,873 | 33,271,024 | 54,936,302 | 60,739,175 | 10.56 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 421
Program Structure Level: 09 01 01 12
Program Title: HEALTH CARE

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for unfunded positions by Act 9, SLH 2020 (\$2,642,551 A).
2. Add positions and funds for the Health Care Division (HCD) for new housing at the Hawaii Community Correctional Center (HCCC) (5.00 full-time equivalent (FTE)/\$208,971 A).
3. Add positions and funds for HCD for new housing at the Maui Community Correctional Center (MCCC) (5.00 FTE/\$202,958 A).
4. Add positions and funds for HCD for new housing at the Women's Community Correctional Center (WCCC) (19.00 FTE/\$957,997 A).
5. Add 6.00 Clinical Psychologists for the Suicide Prevention Program (6.00 FTE/\$320,568 A).
6. Add 16.00 Registered Nurse (RN) IIIs for 24-hour nursing services (16.00 FTE/\$870,336 A).
7. Add funds for Clinical Psychologist salary shortfall (\$144,492 A).
8. Add non-recurring funds for medical equipment to resolve Americans with Disabilities Act (ADA) violations (\$455,000 A).

C. Reasons for Request

1. The funds will be used for the payroll requirements of 33.50 FTE positions that were defunded in Act 9, SLH 2020. Positions include healthcare personnel, social worker, administrative and other support positions. All these positions are essential in providing healthcare and administrative services.
- 2-4. The funds will be used for the healthcare personnel requirements of the new housing at HCCC, MCCC and WCCC.
5. The Clinical Psychologist positions are critical in the implementation of the Department of Public Safety's (PSD) Comprehensive Suicide Prevention Program. The current number of allotted Clinical Psychologist positions at our correctional facilities statewide was designed by the mental health staffing plan to provide clinical psychology services during normal business hours (i.e., Monday through Friday, 0745 to 1630). An assessment of the mental health 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 evening and weekend Clinical Psychology services at our Mental Health Sections statewide. 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.
6. The COVID-19 pandemic highlighted deficient aspects of health care service delivery within the correctional system, particularly the absence of 24-hour health care services at five of the eight PSD correctional facilities. Nursing staff must be available 24 hours a day at all correctional facilities in order to provide in-person Medical Crisis Assessment and Intervention. 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.
7. HCD currently employs 15.00 FTE Clinical Psychologists out of 16.00 FTE available positions. Due to the HCD payroll shortfall, PSD has been unable to compete with other departments and agencies in the recruitment of licensed Clinical Psychologists. The requested recurring funds are needed to address PSD's recruitment and retention problems involving Clinical Psychologists. HCD requests correction to the budgeted and actual salary for Clinical Psychologists in order to address our recruitment and retention efforts.

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

8. In March 2019, PSD entered into a settlement agreement with the U.S. Department of Justice to resolve allegations of Title II ADA violations. As a measure of maintaining compliance with the terms of the settlement agreement, HCD requests additional and recurring funds to purchase ADA compliant medical equipment for qualified individuals in custody who require reasonable accommodation.

The FY 23 request includes non-recurring expenses for initial purchases of ADA compliant medical examination tables, wheelchair scales, and mattresses for all correctional facilities. Additional initial purchases for ADA compliant medical equipment include Hoyer lifts and bariatric beds, wheelchairs, walkers, and shower chairs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-422
09010113
HAWAII CORRECTIONAL INDUSTRIES

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 2,971,264 | | 2,971,264 | 2,971,264 | | 2,971,264 | 5,942,528 | 5,942,528 | |
| OTH CURRENT EXPENSES | 7,470,532 | | 7,470,532 | 7,470,532 | | 7,470,532 | 14,941,064 | 14,941,064 | |
| MOTOR VEHICLES | | | | | 200,000 | 200,000 | | 200,000 | |
| TOTAL OPERATING COST | 10,441,796 | | 10,441,796 | 10,441,796 | 200,000 | 10,641,796 | 20,883,592 | 21,083,592 | 0.96 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 2.00* | | 2.00* | 2.00* | | 2.00* | | | |
| | 42.00** | | 42.00** | 42.00** | | 42.00** | | | |
| REVOLVING FUND | 10,441,796 | | 10,441,796 | 10,441,796 | 200,000 | 10,641,796 | 20,883,592 | 21,083,592 | |
| 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 | 10,441,796 | | 10,441,796 | 10,441,796 | 200,000 | 10,641,796 | 20,883,592 | 21,083,592 | 0.96 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 422

Program Structure Level: 09 01 01 13

Program Title: HAWAII CORRECTIONAL INDUSTRIES

A. Program Objective

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

B. Description of Request

Operating Budget Request (for FY 23 unless otherwise noted):

Increase appropriation ceiling to purchase/replace motor vehicles (\$200,000 in revolving funds).

C. Reasons for Request

Hawaii Correctional Industries (HCI) currently does not have a budget line item for motor vehicles. This request is to increase the HCI revolving fund ceiling and to include this budget line item.

HCI and the Department of Transportation (DOT) have had a Memorandum of Agreement for using inmate manned work lines for highway landscaping and ground maintenance for over 15 years. These work lines provide an invaluable service to DOT-Highways Division as well as providing Hawaii's incarcerated with job opportunities. We have 16 vehicles in our fleet at this time that are 10 to 20 years old. We have been experiencing significantly higher repair and maintenance costs to keep them running on a daily basis to transport our work lines and equipment on the roadways of Oahu, Maui and Hawaii. We are entrusted with the safety and security of these inmates as they travel from the facility to the various work sites. A vehicle going down and needing repairs may be out of service for a minimum of five days and if it is a major repair, it could be out for a couple weeks.

The loss of revenue for vehicles being down due to maintenance and repairs is equivalent to approximately \$1,200 per day per vehicle. HCI is a self-sustaining State entity whose mission is to provide all able-bodied inmates with vocational rehabilitation opportunities that give them practical and real-world job skills that they can use to attain gainful employment upon release.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-808
09010114
NON-STATE FACILITIES

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|-------------------|------------|-------------------|-------------------|---------------|-------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 541,142 | | 541,142 | 541,142 | 46,476 | 587,618 | 1,082,284 | 1,128,760 | |
| OTH CURRENT EXPENSES | 45,664,291 | | 45,664,291 | 45,664,291 | | 45,664,291 | 91,328,582 | 91,328,582 | |
| TOTAL OPERATING COST | 46,205,433 | | 46,205,433 | 46,205,433 | 46,476 | 46,251,909 | 92,410,866 | 92,457,342 | 0.05 |
| BY MEANS OF FINANCING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 46,205,433 | | 46,205,433 | 46,205,433 | 46,476 | 46,251,909 | 92,410,866 | 92,457,342 | |
| TOTAL PERM POSITIONS | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 46,205,433 | | 46,205,433 | 46,205,433 | 46,476 | 46,251,909 | 92,410,866 | 92,457,342 | 0.05 |

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 808

Program Structure Level: 09 01 01 14

Program Title: NON-STATE FACILITIES

A. Program Objective

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

B. Description of Request

Operating Budget Request (general funds (A) and for FY 23 unless otherwise noted):

Request funds for positions unfunded by Act 9, SLH 2020 (\$46,476 A).

C. Reasons for Request

The Secretary II position is a vital link to the successful management of the Mainland/FDC Branch. The position entails: Answering all phone calls from the general public to include: 1) scheduling attorney calls for inmates located at the U.S. mainland facility where Hawaii inmates are located; 2) schedule video visits appointments with inmate families (video visits are done every weekend at various church locations throughout the island chain); 3) contact from family members of the incarcerated inmates and transferring the call to the contract monitor; and 4) clear visitation list through National Crime Information Center criminal background checking for all family/friends of inmates at the mainland prison where we house Hawaii inmates. The secretary makes all travel arrangements for staff members to the U.S. mainland to audit the prison facilities, purchase office supplies and equipment, maintain DPS-7 time and attendance cards for all employees in the Mainland Branch, ensures all forms are submitted to the main Department of Public Safety (PSD) office, works with other PSD agencies (i.e., Hawai'i Paroling Authority) to ensure smooth transactions, and ensures acceptance of incoming/outgoing mail. There are three clerical positions within the Mainland/FDC Branch (Account Clerk, Office Assistant (OA) and the secretary position). The Account Clerk's full-time duties involve restitution calculations from all 1,200 inmates in the Mainland prison as well as auditing all invoices the Mainland Branch receives. The OA's full-time duties involve the auditing of pre-sentence credits ensuring correct discharge dates for all inmates within the

Mainland Branch jurisdiction and keeping track of all security threat group (gang) inputting into the PSD gang database. This leaves the Secretary II position as the only one that performs the duties as listed above. Position No. 118303 is filled.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090102
ENFORCEMENT**

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 381.00* | | 381.00* | 381.00* | 24.00* | 405.00* | | | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 31,729,151 | | 31,729,151 | 31,729,151 | 2,642,871 | 34,372,022 | 63,458,302 | 66,101,173 | |
| OTH CURRENT EXPENSES | 2,542,503 | | 2,542,503 | 2,542,503 | 1,504,612 | 4,047,115 | 5,085,006 | 6,589,618 | |
| EQUIPMENT | 10,000 | | 10,000 | 10,000 | 31,956 | 41,956 | 20,000 | 51,956 | |
| MOTOR VEHICLES | 13,150 | | 13,150 | 13,150 | | 13,150 | 26,300 | 26,300 | |
| TOTAL OPERATING COST | 34,294,804 | | 34,294,804 | 34,294,804 | 4,179,439 | 38,474,243 | 68,589,608 | 72,769,047 | 6.09 |
| BY MEANS OF FINANCING | 293.00* | | 293.00* | 293.00* | 24.00* | 317.00* | | | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 21,938,662 | | 21,938,662 | 21,938,662 | 2,979,439 | 24,918,101 | 43,877,324 | 46,856,763 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| 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 | 1,200,000 | 1,400,000 | 400,000 | 1,600,000 | |
| | 80.00* | * | 80.00* | 80.00* | * | 80.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPT. TRANSF | 10,575,933 | | 10,575,933 | 10,575,933 | | 10,575,933 | 21,151,866 | 21,151,866 | |
| | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 980,209 | | 980,209 | 980,209 | | 980,209 | 1,960,418 | 1,960,418 | |
| TOTAL PERM POSITIONS | 381.00* | | 381.00* | 381.00* | 24.00* | 405.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | |
| TOTAL PROGRAM COST | 34,294,804 | | 34,294,804 | 34,294,804 | 4,179,439 | 38,474,243 | 68,589,608 | 72,769,047 | 6.09 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-502
09010202
NARCOTICS ENFORCEMENT

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|------------------|------------|------------------|------------------|----------------|------------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 24.00* | | 24.00* | 24.00* | | 24.00* | | | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 1,680,032 | | 1,680,032 | 1,680,032 | 214,668 | 1,894,700 | 3,360,064 | 3,574,732 | |
| OTH CURRENT EXPENSES | 740,349 | | 740,349 | 740,349 | 600,000 | 1,340,349 | 1,480,698 | 2,080,698 | |
| EQUIPMENT | 5,000 | | 5,000 | 5,000 | | 5,000 | 10,000 | 10,000 | |
| TOTAL OPERATING COST | 2,425,381 | | 2,425,381 | 2,425,381 | 814,668 | 3,240,049 | 4,850,762 | 5,665,430 | 16.79 |
| BY MEANS OF FINANCING | 16.00* | | 16.00* | 16.00* | | 16.00* | | | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,245,172 | | 1,245,172 | 1,245,172 | 214,668 | 1,459,840 | 2,490,344 | 2,705,012 | |
| | * | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 200,000 | | 200,000 | 200,000 | 600,000 | 800,000 | 400,000 | 1,000,000 | |
| | 8.00* | | 8.00* | 8.00* | | 8.00* | | | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| REVOLVING FUND | 980,209 | | 980,209 | 980,209 | | 980,209 | 1,960,418 | 1,960,418 | |
| TOTAL PERM POSITIONS | 24.00* | | 24.00* | 24.00* | | 24.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 2,425,381 | | 2,425,381 | 2,425,381 | 814,668 | 3,240,049 | 4,850,762 | 5,665,430 | 16.79 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 502

Program Structure Level: 09 01 02 02

Program Title: NARCOTICS ENFORCEMENT

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A), other federal funds (P) and for FY 23 unless otherwise noted):

1. Increase the federal fund expenditure ceiling for the Narcotics Enforcement Division (NED) U.S. Department of Justice (DOJ) Equitable Sharing Account (\$300,000 P).
2. Increase the federal fund expenditure ceiling for the NED Treasury Equitable Sharing Account (\$300,000 P).
3. Add funds for positions unfunded by Act 9, SLH 2020 (\$214,668 A).

C. Reasons for Request

1-2. This request is necessary to comply with federal requirements that mandate that separate accounts be established and maintained to hold funds that are shared with the Department of Public Safety (PSD)-NED by the federal government.

Monies in this account are shared with PSD-NED through an agreement with the federal government. Monies in the account are derived from the illegal proceeds of criminal drug activities. Monies can only be used for the enhancement of law enforcement and are used to fund future criminal drug investigations, purchases of equipment and funding for training of law enforcement officers.

Currently, federal funds from the Treasury and DOJ provided to NED and the Sheriff Division (SD) are comingled in one account. A review by the U.S. Department of Treasury found this to be unacceptable and they are requiring the department to establish a separate account to track Treasury equitable sharing funds provided to SD. To comply with this requirement, PSD is requesting to establish four accounts, one for funds from the Treasury and one for funds from DOJ for each of SD and NED.

3. There are several critical impacts because of the inability to fill NED's supervisory Investigator VI position and its Investigator V positions.

The first critical impact is the reduction in work that can be completed because of the inability to fill the NED investigator and supervisor positions. The work required of NED only continues to grow, especially with the current focus on healthcare, confronting the national opioid problem and diversifying the economy with new cannabis-based businesses. By statute, NED regulates the legitimate controlled substances industries in Hawaii, such as: healthcare, hospitals, veterinary businesses, medical cannabis dispensaries, and research facilities. NED also supports related programs such as the Hawaii hemp program and drug treatment facilities. In order to support these industries, NED is required to issue business registrations, conduct inspections, respond to criminal acts, provide information, and respond to emergencies. With the inability to fill the open investigator and supervisor positions, the work required to support the industry backs up and cannot be completed on a timely basis. Currently, criminal cases take longer to complete, inspections take longer to schedule, and the issuance of new business registrations, and NED's capacity to problem solve all take longer to complete. This ultimately means that new businesses cannot open on a timely basis or that healthcare entities such as hospitals, treatment programs and doctor's offices will be inconvenienced by not having issues addressed on a timely basis. Furthermore, criminal activity may go unchecked because there are not enough staff to do the work quickly, or on a timely basis. To make things even worse, NED's budget has been impacted by the COVID-19 pandemic. Therefore, it cannot use overtime as a way to get work completed.

The second impact is reduced officer safety. NED investigates felony drug cases that involve surveillance, informants, search warrants, and arrests. Drug criminals are highly sophisticated, sometimes armed, and require the work of many staff to safely investigate and arrest them. For example, a surveillance operation requires many investigators, working together in order to safely do the work required. Greater numbers of NED investigators during law enforcement operations equals greater safety for everyone involved. Due to the lack of funding for the supervisor and investigator positions, NED has had to complete its law enforcement work without the benefit of the increased safety that these positions would bring. As a law enforcement agency, NED does not have an option to avoid investigating drug criminals because of reduced staffing. Consequently, NED is forced to complete its work under reduced staffing which increases risk. If these positions were funded and hired, NED's law enforcement work would be safer.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 502

Program Structure Level: 09 01 02 02

Program Title: NARCOTICS ENFORCEMENT

The third impact is the increasing work placed on supervisors and managers. Due to the inability to fill these positions, NED's lone supervisor and its lone Administrator have had to take on the work of line investigators. Over the past several months, NED's lone supervisor and Administrator have had to work on a number of criminal cases and regulatory inspections that would normally have been done by line investigators. Taking on the work of line staff prevents NED's supervisor and Administrator from completing their supervisory and administrative duties. This then cascades into delays in getting supervisory and administrative work, such as reviewing reports, attending meetings, and evaluating staff, from being accomplished.

The fourth critical impact is the delay and reduction of work that can be completed by NED to support grant agreements with the State Department of Health (DOH). Prior to the COVID-19 pandemic, the State of Hawaii received two multi-million-dollar federal grants that will allow Hawaii to strongly improve its responses to the nationwide opioid epidemic and improve healthcare in Hawaii. Under grant agreements with DOH, NED is required to make changes to its Prescription Drug Monitoring Program and to participate in healthcare professional and community drug education and prevention programs. NED support of these grant agreements is intensive and requires significant work by NED's office staff and investigators to complete. NED's support is mandated under federal requirements. If NED did not provide support, millions of dollars in federal aid monies necessary for Hawaii to benefit from the grants could be jeopardized. Moreover, the community would not benefit from the grant's purpose in preventing the opioid epidemic and making healthcare better. As stated earlier, NED's inability to fill the supervisor and investigator positions means that all its work, including the work required to maintain this extremely important grant, must be accomplished, even at the sacrifice of its other equally important, but competing work.

The fifth critical impact caused by the inability to fill these positions is the reduced ability to respond safely to hazardous drug and clandestine drug laboratory incidents. NED's investigators staff a deployable, fully trained hazardous drug laboratory response team capable of responding to incidents statewide to support smaller county police teams. Moreover, NED is frequently notified of suspected or confirmed drug laboratory incidents throughout the State. A clandestine drug manufacturing lab is extremely dangerous and requires large amounts of staff, all with their own important assignments, to safely dismantle. Recently, NED addressed a hazardous laboratory situation with only half of the staff it would normally bring to such incidents. Not addressing a hazardous drug lab is not an

option; therefore, NED responded, even with the increased risk of danger and inefficiency caused by reduced staffing. There is also increasing risk of hazardous drugs in Hawaii. Powerful new fentanyl drugs for which small quantities can be deadly, are being found in Hawaii with increasing frequency. NED's hazardous drug laboratory response team is designed to confront the hazards of having to deal with these new powerful fentanyl drugs. It is inevitable that these drugs will be found with increasingly greater frequency because of the ease by which the drugs are made and their popularity. Therefore, it is extremely important that NED's investigator positions are funded and filled.

The final critical impact is the reduction of NED's community drug education and prevention programs because of a lack of staffing. Normally, NED's investigators staff both the drug take back program and the medication drop box programs in Hawaii. To date, both highly successful programs have resulted in the collection and destruction of tens of thousands of pounds of unwanted medications that could have potentially been misused or diverted. Furthermore, NED investigators provide drug education and prevention training to many community groups, healthcare groups, and schools every year. NED investigators are a part of the Kupuna Alert Program that encourages Kupuna to be safe and are part of the I Choose Me Program that trains high school students to resist drug use. NED is the only State agency that provides community drug education and prevention at no additional cost. Unfortunately, because of the lack of funding, NED has reduced participation in the drug take back program and presently cannot participate in community drug programs.

In conclusion, NED needs funding so that its supervisor and investigator positions may be filled. The inability to fill these positions currently creates work backlogs that delay support to the industry, decreases law enforcement officer safety, makes meeting federal grant requirements difficult and reduces participation in important community prevention programs. As a result, the vacant NED supervisor and investigator positions should be funded.

The following position is filled (as of August 24, 2021): Investigator VI, Position No. 24686

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 357.00* | | 357.00* | 357.00* | 24.00* | 381.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 30,049,119 | | 30,049,119 | 30,049,119 | 2,428,203 | 32,477,322 | 60,098,238 | 62,526,441 | |
| OTH CURRENT EXPENSES | 1,802,154 | | 1,802,154 | 1,802,154 | 904,612 | 2,706,766 | 3,604,308 | 4,508,920 | |
| EQUIPMENT | 5,000 | | 5,000 | 5,000 | 31,956 | 36,956 | 10,000 | 41,956 | |
| MOTOR VEHICLES | 13,150 | | 13,150 | 13,150 | | 13,150 | 26,300 | 26,300 | |
| TOTAL OPERATING COST | 31,869,423 | | 31,869,423 | 31,869,423 | 3,364,771 | 35,234,194 | 63,738,846 | 67,103,617 | 5.28 |
| BY MEANS OF FINANCING | 277.00* | | 277.00* | 277.00* | 24.00* | 301.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 20,693,490 | | 20,693,490 | 20,693,490 | 2,764,771 | 23,458,261 | 41,386,980 | 44,151,751 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| FEDERAL FUNDS | 600,000 | | 600,000 | 600,000 | | 600,000 | 1,200,000 | 1,200,000 | |
| | * | * | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| OTHER FEDERAL FUNDS | 80.00* | | 80.00* | 80.00* | 600,000 | 600,000 | * | 600,000 | |
| | ** | ** | ** | ** | * | 80.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPT. TRANSF | 10,575,933 | | 10,575,933 | 10,575,933 | | 10,575,933 | 21,151,866 | 21,151,866 | |
| TOTAL PERM POSITIONS | 357.00* | | 357.00* | 357.00* | 24.00* | 381.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | |
| TOTAL PROGRAM COST | 31,869,423 | | 31,869,423 | 31,869,423 | 3,364,771 | 35,234,194 | 63,738,846 | 67,103,617 | 5.28 |

**Narrative for Supplemental Budget Requests
FY 2023**

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

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A), other federal funds (P) and for FY 23 unless otherwise noted):

1. Increase the federal fund expenditure ceiling for the Sheriff Division (SD) U.S. Department of Justice (DOJ) Equitable Sharing Account (\$300,000 P).
2. Increase the federal fund expenditure ceiling for the SD Treasury Equitable Sharing Account (\$300,000 P).
3. Add funds for positions unfunded by Act 9, SLH 2020 (\$1,298,663 A).
4. Re-establish 20.00 full-time equivalent (FTE) positions that were reduced by Act 88, SLH 2021 (20.00 FTE/\$992,160 A).
5. Add 4.00 new Deputy Sheriff (DS) II positions for the 3rd Circuit (Hawaii Island) (4.00 FTE/\$176,748 A).
6. Add funds for E-Force Jailer Software (\$297,200 A).

C. Reasons for Request

1-2. This request is necessary to comply with federal requirements that mandate that separate accounts be established and maintained to hold funds that are shared with the Department of Public Safety (PSD)-SD by the federal government.

Monies in this account are shared with PSD-SD through an agreement with the federal government. Monies in the account are derived from the illegal proceeds of criminal drug activities. Monies can only be used for the enhancement of law enforcement and are used to fund future criminal drug investigations, purchases of equipment and funding for training of law enforcement officers.

Currently, federal funds from the Treasury and DOJ provided to the Narcotics Enforcement Division (NED) and SD are comingled in one account. A review by the U.S. Department of Treasury found this to be unacceptable and they are requiring the department to establish a separate account to track Treasury equitable sharing funds provided to SD. To comply with this requirement, PSD is requesting to establish four accounts, one for funds from the Treasury and one for funds from DOJ for each of SD and NED.

3. Uniform Positions: SD plays a vital role in ensuring public safety. Any vacancy exacerbates the already serious shortage of DSs statewide, personnel are utilized in a multitude of functions, significant security and safety needs at each court facility has been increased due to COVID-19 and additional personnel have been needed to staff these positions. While this function is being requested, the current need to staff each entry point and courtroom per the National Center for State Courts requirements stretches the sections personnel staffing to its limits. These positions are critical to mission safety and represents our first line of defense at the courthouses. DSs are also needed to supplement the State Capitol. With the additional post needed due to COVID-19 to be staffed, this section has also been stretched to its limits as the staffing needs has reduced the ability to do their other assigned duties of patrolling the Civic Center. Their ability to respond immediately to calls for assistance have also been hampered due to the lack of personnel. COVID-19 itself and other social issues have brought a large increase in demonstrations to the State Capitol. Personnel have had to be brought in on overtime to support the response to the demonstrations due to the limited personnel available at the Capitol. Due to COVID-19 there has also been a rise in eviction requests. Although there has been a moratorium on most, evictions are still being conducted. We are anticipating an extraordinary amount of requests to be made for evictions once COVID-19 moratoriums are over. Because of this, we are requesting funding for the uniform positions to ensure continuity of law enforcement services.

**Narrative for Supplemental Budget Requests
FY 2023**

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

Investigator: These positions conduct follow-up investigations on a wide variety of criminal complaints and assists other law enforcement agencies with misdemeanor and felony criminal investigations. With the increase in requests for law enforcement services on cases occurring within the State's jurisdiction, investigators are critical to the operation.

Other Non-uniform positions: Vacancies adversely impact the areas of administration, fiscal and personnel. The workload in these areas is time sensitive. Without adequate administrative and clerical support, the quality and level of services provided to the sections of SD, other agencies, and the general public will be adversely affected. Account Clerk III, Position No. (PN) 48296, is filled and is the only clerical support for the Kona Section.

The following positions are filled (as of August 24, 2021): DS IIs, PNs 15132, 21664, 43429, 43468, 45563, 121052, 121578, and 122012, and Account Clerk III, PN 48296.

As of August 24, 2021, the following position is filled by an 89-day emergency hire: PN 111854.

4. SD is a statewide law enforcement entity, and its mission is to provide a safe and secure environment for all persons and property through established patrol areas and posts. SD is further directed to conduct felony and misdemeanor investigations; and to coordinate with other federal, State and county law enforcement agencies in joint enforcement operations.

SD is additionally tasked to assess emergency management needs, develop plans, and coordinate efforts through entities such as the State Law Enforcement Coalition to assist in major terrorist or natural disasters. SD is committed to providing personnel and resources in support of the State Civil Defense for homeland security threats to the State.

As State Law Enforcement evolves, SD had to expand its areas of responsibilities and regularly conducts joint operations with the Department of Transportation and Department of Land and Natural Resources, Division of Conservation and Resources Enforcement, to address the homeless problem within the State.

The above referenced SD duties described are merely a partial view of the overall duties and responsibilities of SD. The deletion of positions would severely impact SD's ability to complete its mission efficiently and safely.

Uniform Positions: SD plays a vital role in ensuring public safety. Any vacancy exacerbates the already serious shortage of DSs statewide, personnel are utilized in a multitude of functions, significant security and safety needs at each court facility have been increased due to COVID-19 and additional personnel have been needed to staff these positions. While this function is being requested, the current need to staff each entry point and courtroom per the National Center for State Courts requirements stretches the sections' personnel staffing to its limits. These positions are critical to mission safety and represents our first line of defense at the courthouses.

DSs are also needed to supplement the State Capitol. With the additional posts needed due to COVID-19, this section has also been stretched to its limits as the staffing needs have reduced the ability to do their other assigned duties of patrolling the Civic Center. Their ability to respond immediately to calls for assistance have also been hampered due to the lack of personnel. COVID-19 itself and other social issues have brought a large increase in demonstrations to the State Capitol. Personnel have had to be brought in on overtime to support the response to the demonstrations due to the limited personnel available at the Capitol.

Investigator: These positions conduct follow-up investigations on a wide variety of criminal complaints and assists other law enforcement agencies with misdemeanor and felony criminal investigations. With the increase in requests for law enforcement services on cases occurring within the State's jurisdiction, investigators are critical to the operation.

Other Non-uniform positions: Vacancies adversely impact the areas of administration, fiscal and personnel. The workload in these areas is time sensitive. Without adequate administrative and clerical support, the quality and level of services provided to the sections of SD, other agencies, and the general public will be adversely affected.

It is respectfully requested that all positions and funds for SD be restored.

5. SD maintains short-term holding facilities throughout the State of Hawaii at nearly every Judicial Center. Custodies under the control of SD are held within the cellblocks of the courthouses to manage judicial appearances. Whether the custody(s) are delivered to the sheriff cellblock by corrections or by the police department, the responsibility of SD is to manage the movement and control of the custody for court proceedings.

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 503

Program Structure Level: 09 01 02 03

Program Title: SHERIFF

The Hawaii Community Correctional Center (HCCC) has deployed transport teams to pick up newly remanded custodies as well as the pretrial custodies being held for court proceedings. Due to staffing shortages and scheduling at HCCC, they have not been able to carry out their responsibilities to transport custodies from the Kona District Court to the HCCC facility in Hilo.

This issue is problematic for SD as the longer a custody remains in a SD cellblock, opportunities for fighting, medical issues, and bad behavior increases. To remedy this problem, deputies are transporting new and old custodies in an effort to clear the cellblock. These custody transports are 200 miles round trip and usually take 4 1/2 to 5 hours and average 3 to 4 times a week. These additional transports have adversely impacted our abilities to provide law enforcement duties for the Kona District Court.

6. Funds are requested to provide software and licenses for the SD Receiving Desk arrest data system. This system is used for booking arrested persons and transferring arrest and criminal justice information into the State of Hawaii Criminal Justice Information System (CJIS). Currently, SD is using the CJIS green box system. The green box system is operated and maintained by the Hawaii Criminal Justice Data Center (HCJDC) which will no longer be supported by HCJDC. Without these funds, SD will not be able to transmit arrest and criminal justice information to CJIS.

The recurring \$45,000 is for the annual license and support contracts which is required to support the E-Force system.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090103
PAROLE SUPERVISION AND COUNSELING**

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|------------------|------------|------------------|------------------|----------------|------------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 68.00* | * | 68.00* | 68.00* | * | 68.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 3,940,765 | | 3,940,765 | 3,913,633 | 461,795 | 4,375,428 | 7,854,398 | 8,316,193 | |
| OTH CURRENT EXPENSES | 924,601 | | 924,601 | 951,733 | -27,132 | 924,601 | 1,876,334 | 1,849,202 | |
| TOTAL OPERATING COST | 4,865,366 | | 4,865,366 | 4,865,366 | 434,663 | 5,300,029 | 9,730,732 | 10,165,395 | 4.47 |
| BY MEANS OF FINANCING | 68.00* | * | 68.00* | 68.00* | * | 68.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 4,865,366 | | 4,865,366 | 4,865,366 | 434,663 | 5,300,029 | 9,730,732 | 10,165,395 | |
| TOTAL PERM POSITIONS | 68.00* | * | 68.00* | 68.00* | * | 68.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,865,366 | | 4,865,366 | 4,865,366 | 434,663 | 5,300,029 | 9,730,732 | 10,165,395 | 4.47 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-611
09010301
ADULT PAROLE DETERMINATIONS

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|----------------|------------|-----------------|----------------|---------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 7.00* | * | 7.00* | 7.00* | * | 7.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 527,903 | | 527,903 | 500,771 | 27,132 | 527,903 | 1,028,674 | 1,055,806 | |
| OTH CURRENT EXPENSES | 26,483 | | 26,483 | 26,483 | | 26,483 | 52,966 | 52,966 | |
| TOTAL OPERATING COST | 554,386 | | 554,386 | 527,254 | 27,132 | 554,386 | 1,081,640 | 1,108,772 | 2.51 |
| BY MEANS OF FINANCING | 7.00* | * | 7.00* | 7.00* | * | 7.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 554,386 | | 554,386 | 527,254 | 27,132 | 554,386 | 1,081,640 | 1,108,772 | |
| TOTAL PERM POSITIONS | 7.00* | * | 7.00* | 7.00* | * | 7.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 554,386 | | 554,386 | 527,254 | 27,132 | 554,386 | 1,081,640 | 1,108,772 | 2.51 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 611

Program Structure Level: 09 01 03 01

Program Title: ADULT PAROLE DETERMINATIONS

A. Program Objective

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

B. Description of Request

Operating Budget Request (general funds (A) and for FY 23 unless otherwise noted):

Transfer in funds from PSD 612 to PSD 611 for an Office Assistant (OA) IV, Position No. (PN) 117306 (\$27,132 A).

C. Reasons for Request

1. Act 88, SLH 2021, approved the transfer in of funds for PN 117306, OA IV, for FY 22 only but not for FY 23. This request is to make the transfer in of funds recurring in PSD 611. This position is filled as of June 1, 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-612
09010302
ADULT PAROLE SUPERVISION & COUNSELING

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 3,412,862 | | 3,412,862 | 3,412,862 | 434,663 | 3,847,525 | 6,825,724 | 7,260,387 | |
| OTH CURRENT EXPENSES | 898,118 | | 898,118 | 925,250 | -27,132 | 898,118 | 1,823,368 | 1,796,236 | |
| TOTAL OPERATING COST | 4,310,980 | | 4,310,980 | 4,338,112 | 407,531 | 4,745,643 | 8,649,092 | 9,056,623 | 4.71 |
| BY MEANS OF FINANCING | 61.00* | * | 61.00* | 61.00* | * | 61.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 4,310,980 | | 4,310,980 | 4,338,112 | 407,531 | 4,745,643 | 8,649,092 | 9,056,623 | |
| TOTAL PERM POSITIONS | 61.00* | * | 61.00* | 61.00* | * | 61.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 4,310,980 | | 4,310,980 | 4,338,112 | 407,531 | 4,745,643 | 8,649,092 | 9,056,623 | 4.71 |

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 612

Program Structure Level: 09 01 03 02

Program Title: ADULT PAROLE SUPERVISION & COUNSELING

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$434,663 A).
2. Transfer out funds from PSD 612 to PSD 611 for an Office Assistant (OA) IV, Position No. (PN) 117306 (-\$27,132 A).

C. Reasons for Request

1. Parole Officers provide direct supervision, counseling, re-direction and referral for community-based services to the parole population statewide, which consists of over 1,600 convicted felons. At present, the Hawaii Paroling Authority (HPA) has had to reassign Parole Officers from other units/sections to provide the required supervision, counseling, redirection and referral for community-based housing, employment placement, substance abuse treatment, and mental health services needed to safely manage parolees under the jurisdiction of HPA. This has caused HPA to pay staff overtime and is quickly taking its toll on the staff as they attempt to supervise sex offenders, high needs female offenders, offenders with mental and emotional health issues, violent offenders, and other types of offenders as well.

Recently, the Hawaii Supreme Court action ordered the release of hundreds of offenders from correctional facilities around the State. Coupled with the resulting increase in the parole population, the number of paroled prisoners will exceed HPA's ability to provide adequate levels of supervision to the large increase, which will negatively affect public safety.

Considering the real harm some offenders pose to the public, ensuring their supervision, management, and care in the community is paramount to stopping their tendency to re-offend. Many categories of parolees require specialized and intense supervision that includes on-going sex offender treatment, anger management, mental health services and/or relapse prevention counseling

services, which Parole Officers coordinate, set up, and actively monitor to ensure compliance. Therefore, the Department of Public Safety (PSD) respectfully requests the funding for these critically important positions be restored.

If funding is not restored and HPA is not allowed to fill these vacancies, HPA will be unable to ensure required levels of supervision is maintained and action taken to immediately address violations of the terms and conditions of parole. This will make the State vulnerable to potentially costly litigation by new victims and/or previous victims of the parolee under HPA's jurisdiction. This will also serve to weaken the public's perspective of the criminal justice system and the concept of holding offenders accountable for their actions.

The OA III position (PN 30918) is assigned to PSD 612 (Supervision and Counseling Division) and provides direct administrative support to the parole board by assisting the Secretary IV with the daily operations, hearings schedules, coordination with PSD, Office of the Public Defender, private legal counsel, Prosecutors, etc.

The Staff Services Supervisor III position (PN 3400) is assigned to PSD 612 (Supervision and Counseling Division) and is critically important to HPA as the position is responsible for all aspects of administrative, personnel, and fiscal functions of HPA and provides direct supervision to eight subordinate administrative and fiscal staff. Currently, there is an employee temporarily assigned to the position but, given the scope of the duties and responsibilities of the position, this cannot be a long-term fix as she also has the duties and responsibilities of her permanent Secretary I position to fulfill.

These positions are critical to the continued overall operations of HPA as they play a crucial role in the day-to-day operations of almost all aspects of this agency. If these positions are not permanently filled, HPA may not be able to keep up with the ever-increasing hearings workload of the parole board and the required administrative supported functions needed to ensure compliance with statutory hearing timeline requirements.

In addition, the administrative support staff and their required duties and functions will continue to degrade without a permanent supervisor. The Staff Services Supervisor III position is a key staff position and must be filled permanently as well. The parole board currently conducts approximately 360 separate hearings per month and each hearing requires the gathering of documents, reports, etc. Due to the unique nature of HPA's role within the criminal justice system, coupled with the need to ensure compliance with both statutory and administrative rules

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 612

Program Structure Level: 09 01 03 02

Program Title: ADULT PAROLE SUPERVISION & COUNSELING

regarding timelines to follow for the scheduling of hearings, notifications to all parties, coordination with the Office of the Public Defender, county Prosecutors, private defense counsels, the courts, and PSD, filling these positions is paramount to ensuring that the State is not exposed to potential costly litigation. All 3.00 positions play separate but vital roles in HPA's ability to perform its mission and mandate. HPA conducts an average of 120 hearings a week and last fiscal year over 4,000+ along with 1,500 Administrative Hearings. If funding is not restored and HPA is not allowed to fill these vacancies, HPA will be unable to ensure required compliance with statutory timelines that the hearings process is required to meet. This will make the State vulnerable to potentially costly litigation by inmates and defense counsels, not to mention complaints from the Office of the Prosecuting Attorneys and the victim(s), and/or the surviving family members of the victim(s). The results would be increased costs to the State, loss of faith in the HPA parole process and, not to mention, the negative impact this could have on the offender population with respect to morale and their controllability while incarcerated.

The following positions are filled (as of August 24, 2021): Parole Officer IV, PN 37319; Parole Officer IV, PN 40995; Parole Officer III, PN 117302; Parole Officer IV, PN 120650; Parole Officer IV, PN 2320; and Parole Officer IV, PN 37320.

2. Act 88, SLH 2021, approved the transfer out of funds for PN 117306, OA IV, for FY 22 only but not for FY 23. This request is to make the transfer out of funds recurring in PSD 612. This position is filled as of June 1, 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-613
090104
CRIME VICTIM COMPENSATION COMMISSION

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 1,387,517 | | 1,387,517 | 1,111,295 | | 1,111,295 | 2,498,812 | 2,498,812 | |
| OTH CURRENT EXPENSES | 2,776,394 | | 2,776,394 | 2,376,394 | | 2,376,394 | 5,152,788 | 5,152,788 | |
| TOTAL OPERATING COST | 4,163,911 | | 4,163,911 | 3,487,689 | | 3,487,689 | 7,651,600 | 7,651,600 | 0.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 5.00* | * | 5.00* | 5.00* | * | 5.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,142,725 | | 1,142,725 | 466,503 | | 466,503 | 1,609,228 | 1,609,228 | |
| | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 2,161,871 | | 2,161,871 | 2,161,871 | | 2,161,871 | 4,323,742 | 4,323,742 | |
| | * | * | * | * | * | * | * | * | * |
| 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 | 4,163,911 | | 4,163,911 | 3,487,689 | | 3,487,689 | 7,651,600 | 7,651,600 | 0.00 |

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 613

Program Structure Level: 09 01 04

Program Title: CRIME VICTIM COMPENSATION COMMISSION

A. Program Objective

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

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-090105
GENERAL SUPPORT - CRIMINAL ACTION

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|------------------------------|-------------------|-------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 140.00* | | 140.00* | 140.00* | 9.00* | 149.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 18,778,299 | | 18,778,299 | 9,682,720 | 1,059,582 | 10,742,302 | 28,461,019 | 29,520,601 | |
| OTH CURRENT EXPENSES | 8,807,695 | | 8,807,695 | 8,146,052 | 86,634 | 8,232,686 | 16,953,747 | 17,040,381 | |
| EQUIPMENT | | | | | 57,245 | 57,245 | | 57,245 | |
| TOTAL OPERATING COST | 27,585,994 | | 27,585,994 | 17,828,772 | 1,203,461 | 19,032,233 | 45,414,766 | 46,618,227 | 2.65 |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 139.00* | | 139.00* | 139.00* | 6.00* | 145.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 26,532,428 | | 26,532,428 | 16,775,206 | 903,461 | 17,678,667 | 43,307,634 | 44,211,095 | |
| | 1.00* | | 1.00* | 1.00* | 3.00* | 4.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 978,501 | | 978,501 | 978,501 | 300,000 | 1,278,501 | 1,957,002 | 2,257,002 | |
| | * | | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 75,065 | | 75,065 | 75,065 | | 75,065 | 150,130 | 150,130 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,502,000 | 1,502,000 | | 1,207,000 | 1,207,000 | | 2,709,000 | |
| LAND ACQUISITION | | | | | 3,000 | 3,000 | | 3,000 | |
| DESIGN | | 5,431,000 | 5,431,000 | | 31,424,000 | 31,424,000 | | 36,855,000 | |
| CONSTRUCTION | | 35,365,000 | 35,365,000 | | 89,594,000 | 89,594,000 | | 124,959,000 | |
| EQUIPMENT | | 670,000 | 670,000 | | 2,772,000 | 2,772,000 | | 3,442,000 | |
| # LUMP SUM | 42,968,000 | -42,968,000 | | | | | 42,968,000 | | |
| TOTAL CAPITAL COST | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | 290.91 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | |
| TOTAL PERM POSITIONS | 140.00* | | 140.00* | 140.00* | 9.00* | 149.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 70,553,994 | | 70,553,994 | 17,828,772 | 126,203,461 | 144,032,233 | 88,382,766 | 214,586,227 | 142.79 |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-900
09010501
GENERAL ADMINISTRATION

(IN DOLLARS)

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | BIENNIUM TOTALS | | |
|-----------------------------|-------------------|-------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 140.00* | | 140.00* | 140.00* | 9.00* | 149.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| PERSONAL SERVICES | 18,778,299 | | 18,778,299 | 9,682,720 | 1,059,582 | 10,742,302 | 28,461,019 | 29,520,601 | |
| OTH CURRENT EXPENSES | 8,807,695 | | 8,807,695 | 8,146,052 | 86,634 | 8,232,686 | 16,953,747 | 17,040,381 | |
| EQUIPMENT | | | | | 57,245 | 57,245 | | 57,245 | |
| TOTAL OPERATING COST | 27,585,994 | | 27,585,994 | 17,828,772 | 1,203,461 | 19,032,233 | 45,414,766 | 46,618,227 | 2.65 |
| BY MEANS OF FINANCING | 139.00* | | 139.00* | 139.00* | 6.00* | 145.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 26,532,428 | | 26,532,428 | 16,775,206 | 903,461 | 17,678,667 | 43,307,634 | 44,211,095 | |
| | 1.00* | | 1.00* | 1.00* | 3.00* | 4.00* | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 978,501 | | 978,501 | 978,501 | 300,000 | 1,278,501 | 1,957,002 | 2,257,002 | |
| | * | | * | * | * | * | * | * | |
| | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TRUST FUNDS | 75,065 | | 75,065 | 75,065 | | 75,065 | 150,130 | 150,130 | |
| CAPITAL INVESTMENT PLANS | | 1,502,000 | 1,502,000 | | 1,207,000 | 1,207,000 | | 2,709,000 | |
| LAND ACQUISITION DESIGN | | 5,431,000 | 5,431,000 | | 3,000 | 3,000 | | 3,000 | |
| CONSTRUCTION | | 35,365,000 | 35,365,000 | | 31,424,000 | 31,424,000 | | 36,855,000 | |
| EQUIPMENT | | 670,000 | 670,000 | | 89,594,000 | 89,594,000 | | 124,959,000 | |
| # LUMP SUM | 42,968,000 | -42,968,000 | | | 2,772,000 | 2,772,000 | 42,968,000 | 3,442,000 | |
| TOTAL CAPITAL COST | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | 290.91 |
| BY MEANS OF FINANCING | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | |
| G.O. BONDS | | | | | | | | | |
| TOTAL PERM POSITIONS | 140.00* | | 140.00* | 140.00* | 9.00* | 149.00* | * | * | |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 70,553,994 | | 70,553,994 | 17,828,772 | 126,203,461 | 144,032,233 | 88,382,766 | 214,586,227 | 142.79 |

Narrative for Supplemental Budget Requests

FY 2023

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A), special funds (B) and for FY 23 unless otherwise noted):

1. Add funds for positions unfunded by Act 9, SLH 2020 (\$572,660 A).
2. Re-establish 1.00 Human Resources (HR) Specialist III (Position No. (PN) 9591) abolished by Act 180, SLH 2010; and 2.00 HR Specialist IV (PN 36959, PN 40031) abolished by Act 134, SLH 2013; and add 1.00 HR Specialist V for Hawaii Information Portal (HIP) Time and Leave Project (4.00 full-time equivalent (FTE)/\$155,807 A).
3. Add 2.00 positions and funding for training and staff development (2.00 FTE/\$284,994 A).
4. Add 3.00 positions and increase State Automated Victim Information and Notification (SAVIN) expenditure ceiling (3.00 FTE/\$300,000 B).
5. Request for additional funds for pre-employment testing for uniform positions (\$150,000 A).
6. Transfer-out funds to PSD 410 from PSD 900, General Administration, for re-entry payments (\$-260,000 A).

Capital Improvement Project (CIP) Requests (general obligation bond funds and for FY 23 unless otherwise noted.):

1. Add funds for Halawa Correctional Facility (HCF), Consolidated Health Care Unit, Oahu (\$45,000,000).

2. Add funds for various lump sum capital improvement projects to provide major repairs, upgrades, improvements to comply with Americans with Disabilities Act standards and deferred maintenance to Department of Public Safety (PSD) facilities, Statewide (\$30,000,000).

3. Add funds for the Corrections Collaboration System to replace the existing inmate management system for PSD facilities, Statewide (\$21,000,000).

4. Add funds for Oahu Community Correctional Center (OCCC) New Housing and Support Facilities, Oahu (\$15,000,000).

5. Add funds for OCCC - Laumaka Work Furlough Center (LWFC) Infrastructure Repairs, Renovation and Improvements, Oahu (\$8,000,000).

6. Add funds for PSD Sheriffs Division (SD) Relocation from Keawe Station to Kalanimoku Building, Oahu (\$6,000,000).

C. Reasons for Request

Operating Budget Requests:

1. The funds will be used to restore funding for 11.00 defunded positions in Act 9, SLH 2020. Positions include HR, Information Technology, Corrections Program Specialist (CPS), Investigator and other administrative and support positions. All these positions are critical in maintaining the operations in various correctional and non-correctional programs.

2. The requested positions and funds will be responsible for the recruitment, suitability and classification requirements of personnel. Additionally, recruitment and examination functions were also turned over from the Department of Human Resources and Development (DHRD) to PSD.

3. The Instructor positions will improve the training requirements of Adult Corrections Officer positions. This will also potentially reduce PSD's reliance on overtime expenditures due to delay in recruitment and training.

4. The increase in special fund ceiling will allow the SAVIN program to recruit 2.00 CPS and 1.00 Office Assistant positions. Currently, there is only 1.00 SAVIN Coordinator position that fulfills the requirements of Section 353-132, HRS, in providing 24/7 automated notifications to crime victims, survivors, and the community regarding the custody status of criminal offenders.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

5. The funds will be used for contract costs with the City and County of Honolulu for administering examination requirements for various positions. Additional requirements were transferred from DHRD to PSD in 2021, such as management of applicant's medical evaluation to be considered for a specific position.

6. The transfer of funds will allow Intake Services Center (PSD 410) to promptly address re-entry payments and eliminate additional processes between PSD 900 and PSD 410. These funds will be used to provide substance abuse treatment services to court-ordered pre-trial supervision clients on the islands of Hawaii, Maui, Kauai, and Oahu.

CIP Budget Requests:

1. The existing Health Care Unit is situated in the Special Needs Facility situated to the north of the main HCF and includes Inmate Housing Modules 5, 6, and 7. The requested funds will be used to construct a new consolidated health care unit for easier access of inmates and personnel from various modules. Additional security staffing is also needed to accommodate the movement of inmates to a from the upper and lower campuses.

2. The lump sum funds will be used for deferred maintenance projects and improvements to maintain the correctional facility structures. This will also address building code, health and safety risks that were mandated by the Department of Justice.

3. By 2025 Motorola Solutions, the current developer of the existing Inmate Tracking Data System for PSD, will no longer provide the necessary software upgrade and support for its continued use in PSD. Therefore, PSD is required to upgrade the current OTIS platform in favor of a web-based collaborated corrections database management system that will meet the current needs of PSD while also consolidating its data into a central, more efficient, database management platform for PSD use.

4. The current OCCC Facility has been under its current operation as the State's 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 OCCC with a new approved facility at the current Halawa Animal Quarantine Station site.

5. Funds are necessary to provide continuity into the design phase for the LWFC repairs, upgrades and various improvements. The existing LWFC facilities were assessed as being in poor physical condition and lacked some essential code requirements impacting security, health and safety standards.

6. Currently, SD is in need to upgrade the existing Keawe Street location to meet current operational and law enforcement requirements and satisfy current health and safety standards amidst the current COVID-19 crisis. At the Keawe Street location, SD staff and operation is operating out of a customized modular shelter for temporary use at a lease cost of \$80,000 per year.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF PUBLIC SAFETY

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | |
| PERSONAL SERVICES | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | |
| OTH CURRENT EXPENSES | 181,405,390 | | 181,405,390 | 172,006,457 | 26,882,456 | 198,888,913 | 353,411,847 | 380,294,303 | |
| EQUIPMENT | 114,243,768 | | 114,243,768 | 113,209,257 | 5,072,281 | 118,281,538 | 227,453,025 | 232,525,306 | |
| MOTOR VEHICLES | 22,125 | | 22,125 | 22,125 | 1,725,730 | 1,747,855 | 44,250 | 1,769,980 | |
| TOTAL OPERATING COST | 13,150 | | 13,150 | 13,150 | 754,000 | 767,150 | 26,300 | 780,300 | |
| TOTAL OPERATING COST | 295,684,433 | | 295,684,433 | 285,250,989 | 34,434,467 | 319,685,456 | 580,935,422 | 615,369,889 | 5.93 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 2,649.60* | * | 2,649.60* | 2,649.60* | 254.00* | 2,903.60* | * | * | |
| SPECIAL FUND | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 267,556,033 | | 267,556,033 | 257,122,589 | 32,734,467 | 289,857,056 | 524,678,622 | 557,413,089 | |
| OTHER FEDERAL FUNDS | 9.00* | * | 9.00* | 9.00* | 3.00* | 12.00* | * | * | |
| COUNTY FUNDS | ** | ** | ** | ** | ** | ** | ** | ** | |
| TRUST FUNDS | 3,140,372 | | 3,140,372 | 3,140,372 | 300,000 | 3,440,372 | 6,280,744 | 6,580,744 | |
| GENERAL FUND | * | * | * | * | * | * | * | * | |
| SPECIAL FUND | ** | ** | ** | ** | ** | ** | ** | ** | |
| FEDERAL FUNDS | 1,645,989 | | 1,645,989 | 1,645,989 | | 1,645,989 | 3,291,978 | 3,291,978 | |
| OTHER FEDERAL FUNDS | 1.00** | ** | 1.00** | 1.00** | ** | 1.00** | ** | ** | |
| COUNTY FUNDS | 1,059,315 | | 1,059,315 | 1,059,315 | 1,200,000 | 2,259,315 | 2,118,630 | 3,318,630 | |
| TRUST FUNDS | 3.00** | ** | 3.00** | 3.00** | ** | 3.00** | ** | ** | |
| GENERAL FUND | 209,721 | | 209,721 | 209,721 | | 209,721 | 419,442 | 419,442 | |
| SPECIAL FUND | * | * | * | * | * | * | * | * | |
| FEDERAL FUNDS | ** | ** | ** | ** | ** | ** | ** | ** | |
| COUNTY FUNDS | 75,065 | | 75,065 | 75,065 | | 75,065 | 150,130 | 150,130 | |

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF PUBLIC SAFETY

| PROGRAM COSTS | FY 2022 | | | FY 2023 | | | 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 | 10,575,933 | | 10,575,933 | 10,575,933 | | 10,575,933 | 21,151,866 | 21,151,866 | |
| | 10.00* | * | 10.00* | 10.00* | * | 10.00* | * | * | * |
| | 42.00** | ** | 42.00** | 42.00** | ** | 42.00** | ** | ** | ** |
| REVOLVING FUND | 11,422,005 | | 11,422,005 | 11,422,005 | 200,000 | 11,622,005 | 22,844,010 | 23,044,010 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | 1,502,000 | 1,502,000 | | 1,207,000 | 1,207,000 | | 2,709,000 | |
| LAND ACQUISITION | | | | | 3,000 | 3,000 | | 3,000 | |
| DESIGN | | 5,431,000 | 5,431,000 | | 31,424,000 | 31,424,000 | | 36,855,000 | |
| CONSTRUCTION | | 35,365,000 | 35,365,000 | | 89,594,000 | 89,594,000 | | 124,959,000 | |
| EQUIPMENT | | 670,000 | 670,000 | | 2,772,000 | 2,772,000 | | 3,442,000 | |
| # LUMP SUM | 42,968,000 | -42,968,000 | | | | | 42,968,000 | | |
| TOTAL CAPITAL COST | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | 290.91 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 42,968,000 | | 42,968,000 | | 125,000,000 | 125,000,000 | 42,968,000 | 167,968,000 | |
| TOTAL PERM POSITIONS | 2,748.60* | * | 2,748.60* | 2,748.60* | 257.00* | 3,005.60* | * | * | * |
| TOTAL TEMP POSITIONS | 46.00** | ** | 46.00** | 46.00** | ** | 46.00** | ** | ** | ** |
| TOTAL PROGRAM COST | 340,508,439 | | 340,508,439 | 287,106,995 | 159,434,467 | 446,541,462 | 627,615,434 | 787,049,901 | 25.40 |



Capital Budget Details

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
1 of 5

| PROJECT NUMBER | PRIORITY NUMBER | SCOPE | PROJECT TITLE | FY 2022 | | | FY 2023 | | |
|----------------|-----------------|----------|---|---------------|------------|-------------|---------------|------------|-------------|
| | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| P20217 | 002 | NEW | PSD SHERIFFS DIVISION RELOCATION - KEAWE STATION TO KALANIMOKU BUILDING, OAHU | | | | | | |
| | | | PLANS | | | | 1 | | 1 |
| | | | LAND ACQUISITION | | | | 1 | | 1 |
| | | | DESIGN | | | | 1 | | 1 |
| | | | CONSTRUCTION | | | | 5,996 | | 5,996 |
| | | | EQUIPMENT | | | | 1 | | 1 |
| | | | # LUMP SUM | | | | | | |
| | | | TOTAL | | | | 6,000 | | 6,000 |
| | | | G.O. BONDS | | | | 6,000 | | 6,000 |
| P5674 | 001 | ADDITION | HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU | | | | | | |
| | | | PLANS | | | | 1 | | 1 |
| | | | DESIGN | | | | 1,500 | | 1,500 |
| | | | CONSTRUCTION | | | | 41,900 | | 41,900 |
| | | | EQUIPMENT | | | | 1,599 | | 1,599 |
| | | | # LUMP SUM | | | | | | |
| | | | TOTAL | | | | 45,000 | | 45,000 |
| | | | G.O. BONDS | | | | 45,000 | | 45,000 |
| 2021-3 | 003 | NEW | OCCC NEW HOUSING AND SUPPORT FACILTIES, OAHU | | | | | | |
| | | | PLANS | | | | 1 | | 1 |
| | | | LAND ACQUISITION | | | | 1 | | 1 |
| | | | DESIGN | | | | 14,996 | | 14,996 |
| | | | CONSTRUCTION | | | | 1 | | 1 |
| | | | EQUIPMENT | | | | 1 | | 1 |
| | | | # LUMP SUM | | | | | | |
| | | | TOTAL | | | | 15,000 | | 15,000 |
| | | | G.O. BONDS | | | | 15,000 | | 15,000 |

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

| PROJECT NUMBER | PRIORITY NUMBER | SCOPE | PROJECT TITLE | FY 2022 | | | FY 2023 | | |
|----------------|-----------------|------------------|--|---------------|------------|-------------|---------------|------------|-------------|
| | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| 202001 | 001 | ADDITION | PSD MEDIUM SECURITY HOUSING AT HCCC, MCCC, AND OTHER HOUSING IMPROVEMENTS, STATEWIDE | | | | | | |
| | | DESIGN | | | 1 | 1 | | | |
| | | CONSTRUCTION | | | 12,966 | 12,966 | | | |
| | | EQUIPMENT | | | 1 | 1 | | | |
| | | # LUMP SUM | | | 12,968 | -12,968 | | | |
| | | TOTAL | | | 12,968 | | 12,968 | | |
| | | G.O. BONDS | | | 12,968 | | 12,968 | | |
| 202002 | 004 | OTHER | PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE | | | | | | |
| | | PLANS | | | 1 | 1 | 1 | 1 | |
| | | LAND ACQUISITION | | | | | | | |
| | | DESIGN | | | 1,800 | 1,800 | 1,500 | 1,500 | |
| | | CONSTRUCTION | | | 5,049 | 5,049 | 5,349 | 5,349 | |
| | | EQUIPMENT | | | 150 | 150 | 150 | 150 | |
| | | # LUMP SUM | | | 7,000 | -7,000 | | | |
| | | TOTAL | | | 7,000 | | 7,000 | 7,000 | 7,000 |
| | | G.O. BONDS | | | 7,000 | | 7,000 | 7,000 | 7,000 |
| 202007 | 005 | OTHER | PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE | | | | | | |
| | | PLANS | | | 1,500 | 1,500 | 1,200 | 1,200 | |
| | | DESIGN | | | 3,000 | 3,000 | 4,800 | 4,800 | |
| | | CONSTRUCTION | | | 15,000 | 15,000 | 13,999 | 13,999 | |
| | | EQUIPMENT | | | 500 | 500 | 1 | 1 | |
| | | # LUMP SUM | | | 20,000 | -20,000 | | | |
| | | TOTAL | | | 20,000 | | 20,000 | 20,000 | 20,000 |
| | | G.O. BONDS | | | 20,000 | | 20,000 | 20,000 | 20,000 |

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

| PROJECT NUMBER | PRIORITY NUMBER | SCOPE | PROJECT TITLE | FY 2022 | | | FY 2023 | | |
|----------------|-----------------|------------------|---|---------------|------------|-------------|---------------|------------|-------------|
| | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| 202108 | 006 | OTHER | PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE | | | | | | |
| | | PLANS | | | 1 | 1 | 1 | 1 | |
| | | DESIGN | | | 630 | 630 | 630 | 630 | |
| | | CONSTRUCTION | | | 2,350 | 2,350 | 2,350 | 2,350 | |
| | | EQUIPMENT | | | 19 | 19 | 19 | 19 | |
| | | # LUMP SUM | | | 3,000 | -3,000 | | | |
| | | TOTAL | | | 3,000 | | 3,000 | | 3,000 |
| | | G.O. BONDS | | | 3,000 | | 3,000 | | 3,000 |
| 202112 | 007 | NEW | OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU | | | | | | |
| | | PLANS | | | | | 1 | 1 | |
| | | LAND ACQUISITION | | | | | 1 | 1 | |
| | | DESIGN | | | | | 7,996 | 7,996 | |
| | | CONSTRUCTION | | | | | 1 | 1 | |
| | | EQUIPMENT | | | | | 1 | 1 | |
| | | # LUMP SUM | | | | | | | |
| | | TOTAL | | | | | 8,000 | 8,000 | |
| | | G.O. BONDS | | | | | 8,000 | 8,000 | |
| 202113 | 8 | NEW | PSD CORRECTIONS COLLABORATION SYS AND RELATED IT INFRASTRUCTURE IMPROVMENTS, STATEWIDE | | | | | | |
| | | PLANS | | | | | 1 | 1 | |
| | | DESIGN | | | | | 1 | 1 | |
| | | CONSTRUCTION | | | | | 19,998 | 19,998 | |
| | | EQUIPMENT | | | | | 1,000 | 1,000 | |
| | | # LUMP SUM | | | | | | | |
| | | TOTAL | | | | | 21,000 | 21,000 | |
| | | G.O. BONDS | | | | | 21,000 | 21,000 | |

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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| PROJECT NUMBER | PRIORITY NUMBER | SCOPE | PROJECT TITLE | FY 2022 | | | FY 2023 | | |
|----------------|-----------------|------------------|---------------|---------------|------------|-------------|---------------|------------|-------------|
| | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| PROGRAM TOTALS | | | | | | | | | |
| | | PLANS | | | 1,502 | 1,502 | | 1,207 | 1,207 |
| | | LAND ACQUISITION | | | | | | 3 | 3 |
| | | DESIGN | | | 5,431 | 5,431 | | 31,424 | 31,424 |
| | | CONSTRUCTION | | | 35,365 | 35,365 | | 89,594 | 89,594 |
| | | EQUIPMENT | | | 670 | 670 | | 2,772 | 2,772 |
| | | # LUMP SUM | | | 42,968 | -42,968 | | | |
| | | TOTAL | | | 42,968 | | | 125,000 | 125,000 |
| | | G.O. BONDS | | | 42,968 | | | 125,000 | 125,000 |

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD
DEPARTMENT OF PUBLIC SAFETY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 5

| PROJECT NUMBER | PRIORITY NUMBER | SCOPE | PROJECT TITLE | FY 2022 | | | FY 2023 | | |
|----------------|-----------------|------------------|---------------|---------------|------------|-------------|---------------|------------|-------------|
| | | | | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| | | COST ELEMENT/MOF | | | | | | | |
| | | PLANS | | | 1,502 | 1,502 | | 1,207 | 1,207 |
| | | LAND ACQUISITION | | | | | | 3 | 3 |
| | | DESIGN | | | 5,431 | 5,431 | | 31,424 | 31,424 |
| | | CONSTRUCTION | | | 35,365 | 35,365 | | 89,594 | 89,594 |
| | | EQUIPMENT | | | 670 | 670 | | 2,772 | 2,772 |
| | | # LUMP SUM | | | 42,968 | -42,968 | | | |
| | | TOTAL | | | 42,968 | | | 125,000 | 125,000 |
| | | G.O. BONDS | | | 42,968 | | | 125,000 | 125,000 |