

BUDGET INFORMATIONAL BRIEFING
HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR FISCAL BIENNIUM 2019-21
JANUARY 10, 2019

Testimony

By:

Nolan P. Espinda, Director
Department of Public Safety

Chair Luke, Vice Chair Cullen, and Members of the Committee on Finance:

OVERVIEW

The mission of the Department of Public Safety (PSD) is to uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

The Department is able to accomplish this mission through three major Divisions: Corrections, Law Enforcement and General Administration. Our overall goal is to protect people and property from injury and loss caused by criminal actions. PSD programs provide and coordinate specialized 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.

We have apprised the Legislature of the myriad of challenges that we face as a Department. We appreciate your understanding and responsiveness, as reflected in the appropriations we have been given. We take this opportunity to describe the most significant challenges and the activities underway.

- **Jail Overcrowding:** Expansion projects are currently underway at HCCC, KCCC, and MCCC. Although, these expansions will not fully address the overcrowding, they will provide significant relief to existing conditions. We have also started the planning and design for a housing expansion project at WCCC that is expected to add up to 180 beds.
- **Deteriorating Facilities:** Some of you have toured our facilities and witnessed the aged, deteriorating, and increasingly overcrowded conditions, which present serious safety and operational challenges every day for staff and inmates across the state.

Your committees have been very supportive in funding various CIP requests that are allowing PSD to begin addressing these conditions.

- **Population Management:** Since the passage of the Justice Reinvestment Act (JRI) in 2012, PSD has made significant progress and improvement in the processing and rehabilitative programming of inmates and parole violators. JRI-inspired operational changes have also resulted in increased amounts of restitution collected from offenders, increased numbers of inmates assigned to re-entry programs, and realigned programming for long term inmates.

PSD's implementation of recommended JRI initiatives has not resulted in similar positive outcomes as it pertains to our pre-trial detainee population. We continue to work diligently with our partners in the Judiciary on alternatives to extended pre-trial incarceration.

- **Emerging Community Policing Needs:** The Sheriff Division has been working collaboratively with mental health and community service providers in addressing the residentially-challenged in order to forge a more effective response. State law enforcement presence in support of multiple efforts has emerged as an ongoing need, as well as, available law enforcement protection of areas of state jurisdiction and property.
- **Emergency Appropriation:** The Department is again submitting an emergency appropriation bill to provide funds to continue temporary housing of 248 inmates at a non-state facility for an additional six months (January 2019-June 2019), while capital improvements are made to the Halawa Correctional Facility, under DAGS Job No. Job No. 12-27-5644 – security electronics and hardware repairs and improvements. The request is for \$3,424,057.
- **Oahu Community Correctional Center (OCCC) Replacement:** The urgent need for the replacement and relocation of the current OCCC remains a top priority for PSD. PSD, in partnership with Department of Accounting and General Services (DAGS), completed the Environmental Impact Statement (EIS) with the Governor's acceptance and the selection of the Halawa Animal Quarantine Site as the home of the new OCCC.
- **Budget Request:** The Department's operating budget submittal for FB 2019-2021 totals 23.0 general-funded positions and \$2,737,214 and 21.0 Inter-Departmental

funded-positions and \$1,086,455 in the 1st year. For the 2nd year, our submittal totals 23.0 general-funded positions and \$2,074,031 and 21.0 Inter-Departmental-funded positions and \$1,926,339. Our requests are as follows:

Transfers:

- PSD 900 – General Administration: Transfer out 1.00 permanent Adult Corrections Officer V and \$71,400 to PSD 407-OCCC, and transfer in 1.0 Social Worker IV and \$61,824 from PSD 407 – Oahu Community Correctional Center
- PSD 407 – Oahu Community Correctional Center: Transfer in 1.0 Adult Corrections Officer V position and \$71,400 from PSD 900 – General Administration, and transfer out 1.0 Social Worker IV position and \$61,824 to PSD 900 – General Administration

Corrections:

- Add funds for Utilities Shortfall, \$127,692 for PSD 406 – Maui Community Correctional Center and \$104,942 for PSD 408 – Kauai Community Correctional Center
- Reestablishment of the Sex Offender Management Team (SOMT) coordinator position, Program Specialist V for PSD 420 – Corrections Program Services
- Establish 1.0 Civil Rights Specialist IV to oversee compliance with federal American with Disability Act (ADA)
- Add funds for maintenance contracts, \$151,000 for PSD 406 – Maui Community Correctional Center
- Establish 1.0 Building Maintenance Supervisor and 1.0 Account Clerk IV for PSD 409 – Women’s Community Correctional Center
- Establish 11.0 various health care positions and funds statewide to address issues on mental health, payroll shortage and nursing coverage
- Add funds for repairs and equipment for PSD 408 – Kauai Community Correctional Center (\$120,000) and PSD 404 – Waiawa Correctional Facility (\$60,000)
- Add funds to upgrade the telephone lines and Wide Area Network (WAN) at PSD 403- Kulani Correctional Facility (\$210,560) and PSD 405- Hawaii Community Correctional Center (\$291,000)
- Establish 2.0 Adult Corrections Office III positions and funds for the suicide watch at PSD 405- Hawaii Community Correctional Center
- Conversion of the temporary Farm Manager positions at PSD 403- Kulani Correctional Facility and PSD 404 – Waiawa Correctional Facility

- Deletion of the Inmate Store Account ceilings for PSD 402 – Halawa Correctional Facility, PSD 404 – Waiawa Correctional Facility and PSD 407 – Oahu Community Correctional Center per Act 3, SLH 2018

Law Enforcement:

- Recurring funds of \$195,000 general funds for Vehicle replacement for PSD 503-Sheriffs
- Establishment of 4.0 Deputy Sheriff positions and funds for Oahu to support the homeless operations efforts of the State
- Establishment of 21.0 positions and inter-departmental funds for staffing of the new Ewa and Mauka Concourse Expansion at the Daniel K. Inouye International Airport

General Administration:

- Establishment of 3.0 temporary positions for CALEA certification assigned to the Training and Staff Development Office
- Full funding for 1.0 IT Specialist position authorized by Act 53, SLH 2018
- Funding for a new Corrections Collaboration System that will replace the existing corrections database

The Department's total additional request for Fiscal Biennium 2019-21 is for 44.0 permanent positions, 1.0 temporary position, and \$7,676,601 for all means of funding (See Table 4). In total, the Department requests 2,749.60 permanent positions, 49.0 temporary positions and \$594,643,021 in operating funds for Fiscal Biennium 2019-21 (See Table 2) for all means of funding.

The Department's capital improvement program (CIP) requests total \$52.793 million for Fiscal Biennium 2019-21 (See Table 15).

We look forward to working closely with your Committees in this 2019 Legislative Session.

<https://budget.hawaii.gov/wp-content/uploads/2018/12/PSD.pdf>

INFORMATIONAL BRIEFING
HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR FISCAL BIENNIUM 2019 - 2021
JANUARY 10, 2019

Testimony

By:

Edmund "Fred" Hyun, Chairman
Hawaii Paroling Authority

Chair Luke, Vice Chair Cullen, and Members of the Committee:

OVERVIEW

The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety (Department) for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment; whether an eligible individual is in-fact ready for release on parole; and, whether to revoke or suspend parole and recommit parole violators to prison. In addition, the HPA can at its discretion can grant early discharges to persons released on parole providing specific criterion has been met by the paroled person.

Under the general direction and guidance of the Chairman, the parole division (PSD 612 – Supervision and Counseling (HPA SC)), directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to established standards, and to provide guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.

The HPA's operating budget request for FY 2020 is as follows:

PSD 611:	A.	Personnel Services - \$506,191 (FTE: 7.0)
	B.	Other Current Services - \$26,483
		Total: \$532,674
PSD 612:	A.	Personnel Services - \$3,571,119 (FTE: 61.0)
	B.	Other Current Services - \$925,250
		Total: \$4,496,369

Overall Total Annual Budget: \$5,029,043

The HPA's operating budget request for FY 2021 is as follows:

PSD 611:	A.	Personnel Services - \$522,996 (FTE: 7.0)
	B.	Other Current Services - \$26,483
		Total: \$549,479
PSD 612:	A.	Personnel Services - \$3,604,258 (FTE: 61.0)
	B.	Other Current Services - \$925,250
		Total: \$4,529,508

Overall Total Annual Budget: \$5,078,987

Justice Reinvestment Initiative (ACT 139)

The Council on State Governments (CSG) has been assisting the HPA and other State agencies with the implementation of ACT 139 (Justice Reinvestment Initiative (JRI)), to include the development of goals and objectives, development and implementation of various performance measures to assist agencies and their respective leadership to determine how the initiative is progressing. The JRI is currently on-going. The HPA has compiled data and provided it to the CSG pertaining to the implementation of the provisions of Section 7 (HRS §353-66) of ACT 139 with respect to the 6-month maximum parole revocation period for "first-time" parole violators.

The following are highlights of HPA's activities:

1. In addition to the cooperative agreement HPA entered into with the Department to consider the re-parole of first-time technical parole violators after 90 - 150 days of incarceration as well as the review of cases supported by the Department for early parole consideration, the HPA has implemented the provisions of ACT 139.

In order to reduce recidivism among this population of parolees, the HPA requires inmates to complete all Department RAD recommended programs such as KASHBOX and/or other institutional programs designed to assist them with their effort to remain crime free. This includes recommending mental health treatment and/or dual diagnosis treatment when appropriate. In addition, depending on the nature of the parole violation, the HPA may require parolees to complete residential drug treatment and/or participation in programs in the community as a condition of re-parole.

2. The Authority works cooperatively with the Department in reviewing inmate cases and providing administrative reviews if they are within 7 to 12 months of their Tentative Parole Date. This action does not guarantee a release on parole.
3. The Authority now generally schedules minimum sentence hearings within three to four months after sentencing by the courts versus the prior practice of five to six months. This has expedited the reclassification of inmates to move minimum

custody inmates out of higher security prison beds to more appropriate levels of custody, which in turn reduces the costs of incarceration.

4. The Authority now schedules parole and minimum hearings to accommodate inmate transfers between facilities and to eliminate costly movement of inmates to hearings. The hearings are held at all correctional facilities statewide, including Kulani Correctional Facility that began earlier this year.
5. Although the HPA is a relatively small agency with only 68 positions statewide (64 Full-Time and 4 Part-Time), the impact the HPA has on the overall criminal justice system and the lives of offenders is significant. As an example, during FY 2018 (July 1, 2017 to June 30, 2018), the HPA conducted 1,654 minimum term hearings for 493 offenders, held 2,940 parole consideration hearings, and conducted 413 parole violation hearing. This is in addition to conducting administrative hearings and reviews on 540 matters regarding reduction of minimum terms of imprisonment, parole suspensions, discharge consideration, and pardon applications.
6. Parole violation hearings are now routinely scheduled approximately 30-40 days after the retake on a warrant of arrest. This has reduced the number of violators “pending hearing” and being held in higher security prison beds. In the case of first time parole violators who qualify under the provisions of ACT 139, parole consideration hearings are usually scheduled to take place within four (4) to five (5) months after the violator’s return to custody.
7. The Authority reviews individual cases of sentenced felons with immigration detainees. The Authority works closely with the Immigration, Customs, and Enforcement (ICE) staff of the Department of Homeland Security to review all inmates who are subject to deportation. When appropriate, inmates are paroled to Federal custody for immediate deportation to their countries of origin.
8. The authority also saw a notable increase in 2018 in the number of offenders requiring sex offender determination hearings.

FEDERAL FUNDS

At this time, the HPA does not have any federal grants, but we consistently apply for federal funding when available, and ensure that state funding will not be affected should HPA receive federal funding that is later discontinued.

BUDGET REQUEST

No additional funding requested.

The following are the parameters used to determine the budget priorities of HPA:

1. The overall mission of public safety is reinforced if, prior to parole, the inmate has met all of his programming needs, maintained good institutional conduct, has a low risk of recidivism, and has a good support system.

2. The HPA must ensure that all inmates are reconsidered for parole every 12 months after their initial parole denial. This measure relates to the proper treatment of inmates and ensures that statutory requirements are being followed. To ensure statutory requirements are met, the HPA normally schedules reconsideration hearings 11 months following the initial denial of parole and have begun to schedule hearing earlier when warranted.
3. The overall measure of public safety is reinforced when a parolee is granted a final discharge because the parolee must have met the criteria set for discharge; i.e., at least five consecutive years of success on parole, no new crimes, and good stability factors (family, residence, and/or employment), or the expiration of maximum sentence. The HPA routinely considers parolees for early discharge prior to five consecutive years of success on parole for those that have demonstrated above average successful reintegration back into the community (i.e., two to three consecutive years of success on parole, no new crimes, and excellent stability factors (family, residence, and/or employment)).
4. The number of inmates that go beyond their expiration of minimum sentence generally indicates not having met their correctional programming, having poor conduct records in prison, having inadequate parole plans, and/or being deemed a high risk to re-offend.

The HPA is committed to continue to work with the Department in achieving the JRI goals and objectives within the resources available to us. We look forward to working with your committee this 2018 Legislative Session.

HOUSE COMMITTEE ON FINANCE
INFORMATIONAL BUDGET BRIEFING
JANUARY 10, 2019

Testimony
By

Pamela Ferguson-Brey, Executive Director
Crime Victim Compensation Commission

Chair Luke, Vice Chair Cullen and Members of the Committee:

OVERVIEW

The Crime Victim Compensation Commission (“the Commission”) was established in 1967 to mitigate the suffering and financial impact experienced by victims of violent crime by providing compensation to pay un-reimbursed crime-related expenses. Many victims of violent crime could not afford to pay their medical bills, receive needed mental health or rehabilitative services, or bury a loved one if compensation were not available.

The mission of the Crime Victim Compensation Commission is to equitably and efficiently provide crime victims with the services due to them under Hawai‘i law. In doing so, the Commission treats every victim and survivor with dignity and respect, acknowledging the tremendous impact that violent crime has upon crime victims and our society.

The Commission is a quasi-judicial body which is attached to the Department of Public Safety for administrative purposes only.

The Commission’s compensation program is specially funded through non-tax revenue. The primary sources of non-tax revenue funding are the collection of compensation fees assessed by judges against criminal offenders and a 60% federal matching grant.

Maintaining a consistent and adequate source of non-tax revenue to fund compensation for crime victims and operating expenses remains an important fiscal issue facing the Commission. No State general funds have been appropriated for victim compensation since FY 2003. The Crime Victim Compensation Fee¹ (the “Compensation Fee”) is the

¹ HRS 351-62.6 Compensation Fee. (a) The court shall impose a compensation fee upon every defendant who has been convicted or who has entered a plea under section 853-1 and who is or will be able to pay the compensation fee. The amount of the compensation fee shall be commensurate with the seriousness of the offense as follows: (1) Not less than \$105 nor more than \$505 for a felony; \$55 for a misdemeanor; and (3) \$30 for a petty misdemeanor.

Commission's primary source of non-tax revenue and its assessment and collection is vital to the Commission remaining fiscally self sufficient.

Justice Reinvestment Initiative and Restitution

In 2003, the Commission initiated a pilot project to collect and disburse restitution from inmates and parolees to their crime victims. Since the Restitution Project was initiated, the Commission has opened 8,995 restitution and compensation fee cases and collected \$4,845,944.57 of restitution for crime victims as of November 30, 2018. In 2012, as part of JRI, the project became permanent. JRI legislation enhanced restitution collection from inmates and parolees and provided the Commission with funding to create a database to improve the efficiency of restitution collection. With the completion of the database, the Commission worked with the Council of State Governments (CSG) to conduct an in-depth data analysis of restitution orders. In February 2018, the Commission worked with the Office of the Lieutenant Governor to convene a meeting where CSG presented their findings for policy makes and practitioners.

The Commission assisted the Department of Public Safety (PSD) in securing a federal Victims of Crime Act (VOCA) grant, through the Hawai'i Department of the Attorney General, to centralize PSD's restitution operations to identify restitution cases to ensure timely collection of court-ordered inmate restitution owed to victims and payees. The grant provides funding for two full-time specialists housed in PSD to coordinate/manage restitution collections from the facilities working with the Commission's JRI staff, and to assist victims and the public with information and referrals regarding victim rights, restitution, compensation, the criminal justice process, and resources in the community.

In October 2018, the Commission partnered with CSG to host a two-day training, "The Hawai'i Experience: Improving Restitution Management, Helping Victims Recover," for state agency representatives from five states – California, Delaware, New Mexico, Pennsylvania and Wyoming. The victim advocates gathered to learn from Hawai'i's success with improving the management of victim restitution through the effective use of policy, data, agency leadership and workforce, and interagency coordination. The training was highlighted in a post and article on the CSG website.

The leadership and commitment of the PSD Director has made a significant impact on restitution collection from furloughed inmates. Since PSD implemented new restitution policies and procedures in July 2015, the Commission has collected \$400,916.54 in restitution from furloughed inmates through June 30, 2018.

Mass Violence

The Mass Violence and Terrorism Response Project is working to ensure that the Commission and other victim service providers are integrated into the County's and State Incident Command Response models to provide timely crime victim services and to ensure access to compensation services for incident victims and survivors.

The Commission applied for and received a grant from the Department of Justice, Office for Victims of Crime, Training and Technical Assistance Center, which provided a consultant to provide training. The Commission, in partnership with the consultant, the FBI, the U.S. Attorney's Office, and the four county Prosecuting Attorneys' Victim Assistance Programs held two-day conferences on Oahu and the Big Island and assisted Maui with their conference to bring together the victim service community along with first responders to address a mass violence and terrorism incident protocol and response. The conference paved the way for the Commission and other victim service providers to be integrated into the County and State Incident Command Response model to ensure victims and incident survivors are provided with timely, efficient, and compassionate victim services and access to compensation.

The Commission received a second grant from the Department of Justice, Office for Victims of Crime, Training and Technical Assistance Center to assist with developing the State's victim services response plan to a mass violence incident. Subsequently, the Commission worked with the Office of the Lieutenant Governor to convene a meeting with key government agency representatives and private organizations to identify existing resources for mass violence response and gaps in services for victims and impacted communities.

As a result of the above meeting, the consultant worked with the Commission to draft a plan that provides the framework for coordinating and mobilizing victim services in mass casualty crime events. The proposed plan will be disseminated to stakeholders for their input and the final plan will become the template for an Annex to the State of Hawai'i Emergency Operations Plan.

The Commission and the consultant have also drafted a Memorandum of Agreement (MOU) between the four county Prosecuting Attorneys outlining their shared commitments to provide victim assistance in incidents of mass violence and terrorism. The MOU has been disseminated and is currently under review by the county Prosecuting Attorneys.

The Commission is currently revising its application to create a short-form application to enable the Commission to rapidly respond and assist victims traumatized by a mass violence incident. The Commission continues to update its mass violence procedures and to view and update the materials in its Mass Violence

Project kit which enables the Commission to mobilize and respond quickly to an incident.

FEDERAL FUNDS

The Commission is not currently at risk of losing federal funds.

BUDGET REQUEST

The Commission's budget is developed by reviewing prior years' compensation award data to determine compensation payouts together with fixed monthly and annual payroll and operating expenses.

The Commission is not requesting any changes to its current budget.

Department of Public Safety
Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provides administrative support services for departmental functions, services, and operations pertaining to general program planning, programming, evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, training, information technology, organization and methods, repairs and duplicating services, and other relevant functions consistent with laws, rules, and regulations.	Oversees, directs and coordinates the plans, programs, and operations of the Department of Public Safety to provide for the safety of the people from crimes against person and property; administers departmental planning, programming, operating and capital improvement budgeting; program evaluation, research and statistics; information technology, procurement and contracting of goods and services, as well as centralized office and fiscal services to support operations of the Department. Also manages a comprehensive system of personnel staff services to assist departmental management in the recruitment, retention, training, staff development and utilization of personnel resources; administer programs to ensure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.	PSD 900/EA	Chapter 353C-2, Section 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 402/ED	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 403/EE	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 404/EF	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 405/EG	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 406/EH	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 407/EC	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 408/EI	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 409/EK	Section 353-7, 26-14.6
2A	Develops standards and guidelines; provides technical and administrative support and assistance to all corrections institutions for the effective and efficient conduct of inmate programs such as substance and sexual abuse programs; and assists in coordinating and maintaining oversight of institutional programs and services, inclusive but not limited to mandated and constitutional provisions and services.	Provide balanced nutritional meals for the incarcerated population, primary and transitional substance abuse treatment services, academic and vocational training, constitutional access to the courts and law library services, assessment and treatment of incarcerated sex offenders, and volunteer services inclusive of oversight and coordination of all religious programming.	PSD 420/CP	Section 353-7, 26-14.6
2A	Develops and maintains health care programs involving both in-house and community resources (public health, contract and volunteer) for all correctional institutions, and oversees the operation of such programs to ensure adherence to contemporary standards, fiscal responsibility, uniformity of quality of health care and integration/coordination among health care providers.	Develop and maintain health care programs for the treatment and care of the incarcerated population, provide evaluation health care services, obtain support and services to sustain adequate health care, coordinate health-related activities with the correctional institutions.	PSD 421/HC	Section 353-6, 26-14.6, 353C-4.5

Department of Public Safety
Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
2A	Develop, manage and provide specific skills training opportunities for sentenced inmates. Functions similar to a self-sustaining private business venture.	Provide specific skill training opportunities for sentenced inmates, coordinate with organizations to utilize inmate labor to produce finished goods, services, and/or product lines.	PSD 422/CI	Chapter 354D
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Coordination, monitoring, and administration of inmates housed in out-of-state contracted facilities and the Federal Detention Center in Honolulu.	PSD 808/EM	Section 353-16/16.2/16.3, 26-14.6
2B	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.	Conduct controlled substance and regulated chemical investigations; registration and recordation of all person who handle controlled substances; conduct investigations relating to the possession and distribution of illicit controlled substances; drug and chemical education presentations for the public, government, and medical professionals.	PSD 502/CB	Section 26-14.6
2B	Provide law enforcement services statewide by enforcing all state laws, rules and regulations for the prevention and control of crime. Preserve the peace by protecting all persons and property within premises of all State facilities as well as under the control of the Judiciary. Serve process in civil and criminal proceedings. Handle detained persons and provide secure transportation of persons in custody.	Provide protection of life and property on State property and facilities, including Judiciary buildings, the Civic Center, the State Capitol and Washington Place. Make arrests; escort and transport detainees. Serve arrest warrants and execute writs. Provide executive protection services to the Governor and Lieutenant Governor.	PSD 503/CA	Section 26-14.6
3	Provide intake services and casework to assist pretrial detainees, and to facilitate determinations by other criminal justice agencies; recommends alternative placement of offenders in diversionary programs in lieu of incarceration; and supervises detainees conditionally released by the courts.	Conduct initial interview on all new offenders being admitted into the Community Correctional Centers (CCCs), assess both pretrial and sentenced offenders in custody at the CCCs for their eligibility into diversionary programs, and supervise and monitor offenders released into the community under Intake Service Center's (ISC's) jurisdiction.	PSD 410/EL	Section 353-7, 26-14.6
4	The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety (Department) for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment; whether an eligible individual is in-fact ready for release on parole; and, whether to revoke or suspend parole and recommit parole violators to prison. In addition, the HPA can at its discretion can grant early discharges to persons released on parole providing specific criterion has been met by the paroled person.	Protect the community, promote respect for the law, and to facilitate the rehabilitation of offenders while incarcerated and during parole supervision.	PSD 611/BA	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5
4	Under the general direction and guidance of the Chairman, the parole division (PSD 612 – Supervision and Counseling (HPA SC)) is managed by the Paroles and Pardons Administrator, who directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to established standards, and to provide guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.	Primarily provides supervision, counseling, redirection and community-based services to persons on parole to address identified criminogenic factors determined by evidenced based assessment instruments and associated trailer instruments designed to reduce recidivism and ensure successful transition from prison back into the community.	PSD 612/BB	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5

Department of Public Safety
Department-Wide Totals

Table 2

Fiscal Year 2019*				
Act 53/18 Appropriation	Restriction	Emergency Appropriations	Total FY19	MOF
\$ 261,512,709.00		\$ 3,424,057.00	\$ 264,936,766.00	A
\$ 3,084,824.00			\$ 3,084,824.00	B
\$ 1,615,989.00			\$ 1,615,989.00	N
\$ 1,059,315.00			\$ 1,059,315.00	P
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 6,589,465.00			\$ 6,589,465.00	U
\$ 11,243,623.00			\$ 11,243,623.00	W
\$ 285,390,711.00	\$ -	\$ 3,424,057.00	\$ 288,814,768.00	Total
Fiscal Year 2020				
Act 53/18 Appropriation	Reductions	Additions	Total FY20	MOF
\$ 261,512,709.00	\$ (5,831,323.00)	\$ 15,113,721.00	\$ 270,795,107.00	A
\$ 3,084,824.00		\$ 31,409.00	\$ 3,116,233.00	B
\$ 1,615,989.00			\$ 1,615,989.00	N
\$ 1,059,315.00			\$ 1,059,315.00	P
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 6,589,465.00		\$ 1,422,681.00	\$ 8,012,146.00	U
\$ 11,243,623.00	\$ (73,719.00)	\$ 135,591.00	\$ 11,305,495.00	W
\$ 285,390,711.00	\$ (5,905,042.00)	\$ 16,703,402.00	\$ 296,189,071.00	Total
Fiscal Year 2021				
Act 53/18 Appropriation	Reductions	Additions	Total FY21	MOF
\$ 261,512,709.00	\$ (5,831,323.00)	\$ 16,538,716.00	\$ 272,220,102.00	A
\$ 3,084,824.00		\$ 31,409.00	\$ 3,116,233.00	B
\$ 1,615,989.00			\$ 1,615,989.00	N
\$ 1,059,315.00			\$ 1,059,315.00	P
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 6,589,465.00		\$ 2,262,565.00	\$ 8,852,030.00	U
\$ 11,243,623.00	\$ (73,719.00)	\$ 135,591.00	\$ 11,305,495.00	W
\$ 285,390,711.00	\$ (5,905,042.00)	\$ 18,968,281.00	\$ 298,453,950.00	Total
*CB not included in FY19 Total				

Department of Public Safety
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 53/18 (FY19)*			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
PSD 402	Halawa Correctional Facility	A	411.00	-	\$ 28,300,923.00	411.00		\$ 30,172,479.00	7%	411.00		\$ 30,272,479.00	7%
		W			\$ 28,719.00			\$ -	-100%			\$ -	-100%
PSD 403	Kulani Correctional Facility	A	77.00	1.00	\$ 6,067,149.00	78.00		\$ 6,062,442.00	0%	78.00		\$ 5,899,923.00	-3%
PSD 404	Waiawa Correctional Facility	A	112.00	1.00	\$ 7,183,122.00	113.00		\$ 7,723,265.00	8%	113.00		\$ 7,744,275.00	8%
		W			\$ 15,000.00			\$ -	-100%			\$ -	-100%
PSD 405	Hawaii Community Correctional Center	A	169.00	-	\$ 10,324,021.00	171.00		\$ 11,695,195.00	13%	171.00		\$ 11,657,752.00	13%
PSD 406	Maui Community Correctional Center	A	187.00		\$ 11,659,806.00	187.00		\$ 13,166,254.00	13%	187.00		\$ 13,221,786.00	13%
		S		3.00	\$ 209,721.00		3.00	\$ 209,721.00	0%		3.00	\$ 209,721.00	0%
PSD 407	Oahu Community Correctional Center	A	501.00		\$ 35,192,024.00	501.00		\$ 36,611,027.00	4%	501.00		\$ 36,899,444.00	5%
		W			\$ 30,000.00			\$ -	-100%			\$ -	-100%
PSD 408	Kauai Community Correctional Center	A	74.00		\$ 4,641,176.00	74.00		\$ 5,667,010.00	22%	74.00		\$ 5,706,829.00	23%
PSD 409	Women's Community Correctional Center	A	134.00		\$ 7,813,902.00	136.00		\$ 8,885,494.00	14%	136.00		\$ 9,164,968.00	17%
PSD 410	Intake Service Center Division	A	61.00		\$ 3,777,940.00	61.00		\$ 4,011,759.00	6%	61.00		\$ 4,051,209.00	7%
PSD 420	Corrections Program Services	A	164.00		\$ 22,725,733.00	165.00		\$ 23,320,928.00	3%	165.00		\$ 23,450,333.00	3%
		N			\$ 1,015,989.00			\$ 1,015,989.00	0%			\$ 1,015,989.00	0%
PSD 421	Health Care Division	A	197.60		\$ 27,573,693.00	208.60		\$ 29,203,086.00	6%	208.60		\$ 29,528,599.00	7%
PSD 422	Hawaii Correctional Industries	W	2.00	42.00	\$ 10,232,054.00	2.00	42.00	\$ 10,350,018.00	1%	2.00	42.00	\$ 10,350,018.00	1%
PSD 502	Narcotics Enforcement Division	A	12.00		\$ 1,189,214.00	12.00		\$ 1,237,954.00	4%	12.00		\$ 1,246,178.00	5%
		W	8.00		\$ 937,850.00	8.00		\$ 955,477.00	2%	8.00		\$ 955,477.00	2%
		P			\$ 200,000.00			\$ 200,000.00	0%			\$ 200,000.00	0%
PSD 503	Sheriff Division	A	312.00		\$ 19,935,693.00	316.00		\$ 21,784,729.00	9%	316.00		\$ 22,049,427.00	11%
		N			\$ 600,000.00			\$ 600,000.00	0%			\$ 600,000.00	0%
		U	59.00		\$ 6,589,465.00	80.00		\$ 8,012,146.00	22%	80.00		\$ 8,852,030.00	34%
PSD 611	Hawaii Paroling Authority - Determination	A	7.00		\$ 433,069.00	7.00		\$ 532,674.00	23%	7.00		\$ 549,479.00	27%
PSD 612	Hawaii Paroling Authority - SUP & Counseling	A	61.00		\$ 4,299,960.00	61.00		\$ 4,496,369.00	5%	61.00		\$ 4,529,508.00	5%
PSD 613	Crime Victim Compensation Commission	A	5.00		\$ 468,000.00	5.00		\$ 477,964.00	2%	5.00		\$ 479,645.00	2%
		B	8.00		\$ 2,113,547.00	8.00		\$ 2,137,732.00	1%	8.00		\$ 2,137,732.00	1%
		P		1.00	\$ 859,315.00		1.00	\$ 859,315.00	0%		1.00	\$ 859,315.00	0%
PSD 808	Non-State Facility	A	9.00		\$ 52,688,619.00	9.00		\$ 47,717,061.00	-9%	9.00		\$ 47,721,859.00	-9%
PSD 900	General Administration	A	135.00		\$ 17,238,665.00	136.00	3.00	\$ 18,029,417.00	5%	136.00	3.00	\$ 18,046,409.00	5%
		B			\$ 971,277.00			\$ 978,501.00	1%			\$ 978,501.00	1%
		T			\$ 75,065.00			\$ 75,065.00	0%			\$ 75,065.00	0%

*CB not included in FY19 Total

Department of Public Safety
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20		FY21		FY20		FY21		FY20		FY21		FY20		FY21			
				Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)		
PSD 900/EA		Transfer out (-1.0) Adults Corrections Officer V to PSD 407 OCCC	A	(1.00)		\$	(71,400)	(1.00)		\$	(71,400)	(1.00)		\$	(71,400)	(1.00)		\$	(71,400)		
PSD 407/EC		Transfer in (1.0) Adults Corrections Officer V from PSD 900 General Admin.	A	1.00		\$	71,400	1.00		\$	71,400	1.00		\$	71,400	1.00		\$	71,400		
PSD 407/EC		Transfer out (-1.0) Social Worker IV to PSD 900 General Admin.	A	(1.00)		\$	(61,824)	(1.00)		\$	(61,824)	(1.00)		\$	(61,824)	(1.00)		\$	(61,824)		
PSD 900/EA		Transfer in (1.0) Social Worker IV from PSD 407 OCCC	A	1.00		\$	61,824	1.00		\$	61,824	1.00		\$	61,824	1.00		\$	61,824		
PSD 406/EH		Add Funds for Utilities Shortfall	A			\$	152,250			\$	177,299			\$	127,692			\$	127,692		
PSD 408/EI		Add Funds for Utilities Shortfall	A			\$	108,822			\$	112,779			\$	104,942			\$	104,942		
PSD 420/CP		Re-established Prog Splct V position for SOMT required by HRS 353E-2(B)	A	1.00		\$	69,732	1.00		\$	69,732	1.00		\$	34,866	1.00		\$	34,866		
PSD 900/EA		Add 1.0 Civil Rights Specialist IV for ADA Compliance	A	1.00		\$	38,770	1.00		\$	63,710	1.00		\$	38,770	1.00		\$	63,710		
PSD 406/EH		Add Funds for Maintenance Contract at MCCC	A			\$	151,000			\$	151,000			\$	-			\$	-		
PSD 409/EK		Add 1.0 Building Maintenance Supervisor for WCCC	A	1.00		\$	40,887	1.00		\$	68,564	1.00		\$	29,924	1.00		\$	57,362		
PSD 900/EA		Add 3.0 Positions to convert Temp to Perm for CALEA	A	3.00				3.00													
PSD 409/EK		Add 1.0 Account Clerk IV posn for OSS Office	A	1.00		\$	26,295	1.00		\$	40,760	1.00		\$	26,295	1.00		\$	40,760		
PSD 421/HC		Additional Psychiatrist Staff Coverage for HCCC & OCCC	A	1.00		\$	220,000	1.00		\$	220,000	1.00		\$	110,000	1.00		\$	220,000		
PSD 503/CC		Add Funds for Tasers and Body Camera	A			\$	426,000			\$	426,000			\$	220,000			\$	110,000		
PSD 503/CC		Add Funds for Motor Vehicles Replacement with Police Package	A			\$	390,000			\$	390,000			\$	195,000			\$	195,000		
PSD 406/EH		Funds for Special Repair and Maintenance at MCCC	A			\$	453,000			\$	65,000			\$	195,000			\$	195,000		
PSD 408/EI		Funds for Special Repair and Maintenance at KCCC	A			\$	460,000			\$	120,000			\$	120,000			\$	120,000		
PSD 404/EF		Funds for Farm Wash Station and Farm Refrigerated Delivery Vehicle	A			\$	1,060,000			\$	60,000			\$	60,000			\$	60,000		
PSD 403/EE		Funds for KCF Telephone Upgrade and Refresh WAN System	A			\$	210,560			\$	30,120			\$	210,560			\$	210,560		
PSD 405/EG		Funds for HCCC Telephone Upgrade and Refresh WAN System	A			\$	291,000			\$	41,000			\$	291,000			\$	291,000		
PSD 900/EA		Full Year Funding For IT Posn authorized by the 2018 SLH	A			\$	71,274			\$	71,274			\$	21,324			\$	21,324		
PSD 503/CC		Re-establish deleted Maui Deputy Sheriff	A	1.00		\$	52,092	1.00		\$	52,092			\$	-			\$	-		
PSD 420/CP		Re-establish deleted Librarian III for HCCC	A	1.00		\$	52,852	1.00		\$	52,852			\$	-			\$	-		
PSD 420/CP		Re-establish deleted HCCC Kitchen Helper Position	A	1.00		\$	40,176	1.00		\$	40,176			\$	-			\$	-		
PSD 420/CP		Re-establish deleted WCCC Kitchen Helper Position	A	1.00		\$	40,176	1.00		\$	40,176			\$	-			\$	-		
PSD 502/CB		Re-establish deleted NED Investigator V Position	A	1.00		\$	59,616	1.00		\$	59,616			\$	-			\$	-		
PSD 407/EC		Re-establish deleted Building Maintenance Helper	A	1.00		\$	44,688	1.00		\$	44,688			\$	-			\$	-		
PSD 407/EC		Re-establish deleted 2.0 Social Services Assist V	A	2.00		\$	69,816	2.00		\$	69,816			\$	-			\$	-		
PSD 421/HC		Re-establish deleted 2.0 Statistics Clerks	A	2.00		\$	58,680	2.00		\$	58,680			\$	-			\$	-		
PSD 420/CP		Re-establish deleted 3.0 Substance Abuse Specialist for Bridge	A	3.00		\$	168,180	3.00		\$	168,180			\$	-			\$	-		
PSD 410/EL		Required Positions to Fulfill Recommendations HCR 134 Pre-Trial Task Force	A	23.00		\$	837,962	23.00		\$	1,368,284			\$	-			\$	-		
PSD 900/EA		Add 1.0 Position for an IT Security Specialist V to protect PSD's computer infrastructure.	A	1.00		\$	51,282	1.00		\$	90,734			\$	-			\$	-		
PSD 900/EA		Add Funds for TSD Operating Funds	A			\$	745,200			\$	725,000			\$	-			\$	-		
PSD 502/CB		Additional 2.0 Criminalist Positions for Forensic Lab	A	2.00		\$	109,752	2.00		\$	195,844			\$	-			\$	-		
PSD 900/EA		Add Funds for Inmate Accounts Bookkeeping Services	A			\$	250,000			\$	250,000			\$	-			\$	-		
PSD 900/EA		Add Funds for MIS PC Life Cycle Management	A			\$	520,000			\$	560,000			\$	-			\$	-		
PSD 900/EA		Add Funds for ITS New Corrections Collaboration System	A			\$	400,000			\$	300,000			\$	400,000			\$	300,000		
PSD 900/EA		Add 1.0 Position for a Procurement and Supply Specialist IV	A	1.00		\$	51,282	1.00		\$	90,734			\$	-			\$	-		
PSD 503/CC		Additional 2.0 Deputy Sheriff Oahu District for Homeless & Transport	A	8.00		\$	516,359	8.00		\$	504,894	2.00		\$	132,260	2.00		\$	132,564		
PSD 405/EG		Additional 2.0 ACO III for a Suicide Watch	A	5.00		\$	171,192	5.00		\$	329,694	2.00		\$	68,477	2.00		\$	131,878		
PSD 421/HC		Add Funds for Mental Health Payroll Shortfall	A			\$	391,192			\$	391,192			\$	391,192			\$	391,192		
PSD 421/HC		Add Funds for License Practical Nurse & Physical Therapist Payroll Shortage	A			\$	97,992			\$	97,992			\$	97,992			\$	97,992		
PSD 421/HC		Additional (1.0) Physician (1.0) Adv Practice Nurse for Neighbor Island & WCCC	A	2.00		\$	169,462	2.00		\$	338,924			\$	-			\$	-		
PSD 407/EC		Add 1.0 Corrections Program Specialist I for Q&A Maint of Suicide & Safety Watch Prog.	A	1.00		\$	34,846	1.00		\$	56,482			\$	-			\$	-		
PSD 408/EI		Additional 5.0 ACO III for Security Rover Post	A	5.00		\$	171,192	5.00		\$	329,694			\$	-			\$	-		

Department of Public Safety
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision				
				FY20		FY21		FY20		FY21		FY20		FY21		
PSD 900/EA		Add 1.0 Human Resource Splct IV for Recruitment & Testing	A	1.00	\$ 35,820	1.00	\$ 59,810									
PSD 410/EL		Add Funds for Relocation of Kona HISC to New Kona Courthouse	A		\$ 102,000		\$ 27,000									
PSD 409/EK		Add 1.0 Office Assistant IV posn for WCCC Office Services Section	A	1.00	\$ 24,795	1.00	\$ 36,380									
PSD 403/EE		Add 5.0 ACO III Positions for Segregation Unit	A	5.00	\$ 171,192	5.00	\$ 329,694									
PSD 421/HC		HCCC/KCF, MCCC, KCCC MH Staff Coverage	A	6.00	\$ 247,878	6.00	\$ 495,756									
PSD 421/HC		OCCC & WCCC Mental Health Staff Coverage	A	3.00	\$ 107,082	3.00	\$ 214,164									
PSD 404/EF		Add 1.0 Inmate Recreation Specialist Position for WCF	A	1.00	\$ 29,474	1.00	\$ 48,948									
PSD 503/CC		Additional 3 Deputy Sheriff for Maui District	A	3.00	\$ 180,154	3.00	\$ 182,373									
PSD 402/ED		Additional 11.0 ACO Positions for Security Staffing for HCF (Entry Points) SNF & MSF & Warehouse	A	11.00	\$ 578,100	11.00	\$ 763,097									
		Add Permanent Nurse Positions for MCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A	2.00		2.00		2.00	\$ 59,040	2.00	\$ 118,080	2.00	\$ 59,040	2.00	\$ 118,080	
		Add Permanent Nurse Positions for MCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A						\$ (59,040)		\$ (118,080)		\$ (59,040)		\$ (118,080)	
		Add Permanent Nurse & Para Med Asst Positions for HCF														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A	4.00		4.00		4.00	\$ 107,976	4.00	\$ 215,952	4.00	\$ 107,976	4.00	\$ 215,952	
		Add Permanent Nurse & Para Med Asst Positions for HCF														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A						\$ (107,976)		\$ (215,952)		\$ (107,976)		\$ (215,952)	
		Add Permanent Nurse Positions for WCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A	2.00		2.00		2.00	\$ 59,040	2.00	\$ 118,080	2.00	\$ 59,040	2.00	\$ 118,080	
		Add Permanent Nurse Positions for WCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A						\$ (59,040)		\$ (118,080)		\$ (59,040)		\$ (118,080)	
		Add Permanent Nurse Positions for OCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A	2.00		2.00		2.00	\$ 59,040	2.00	\$ 118,080	2.00	\$ 59,040	2.00	\$ 118,080	
		Add Permanent Nurse Positions for OCCC														
PSD 421/HC		(B&F CONCURS WITH TRADEOFF FROM OTHER CURRENT CONTRACTED SERVICES TO FUND PAYROLL)	A						\$ (59,040)		\$ (118,080)		\$ (59,040)		\$ (118,080)	
PSD 403/EE		Convert Temporary to Permanent 1.0 Farm Manager given by Act 119, SLH 2017	A	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	
PSD 404/EF		Convert Temporary to Permanent 1.0 Farm Manager given by Act 119, SLH 2017	A	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	
PSD 503/CC		Funds for 1.0 SGT and 14.0 DS II Positions at the Daniel K. Inouye International Airport new Mauka Concourse.	U	15.00	\$ 874,335	15.00	\$ 1,503,899	15.00	\$ 874,335	15.00	\$ 1,503,899	15.00	\$ 874,335	15.00	\$ 1,503,899	
PSD 503/CC		Funds for 6.0 Clerk Dispatcher II positions for the Sheriff Airport Detail at the Daniel K. Inouye International Airport.	U	6.00	\$ 212,120	6.00	\$ 422,440	6.00	\$ 212,120	6.00	\$ 422,440	6.00	\$ 212,120	6.00	\$ 422,440	
PSD 503/CC		Funds for 1.0 Account Clerk III position for the Sheriff Admin Airport Detail at the Daniel K. Inouye International Airport.	U	1.00	\$ 36,434	1.00	\$ 59,358									
PSD 402/ED		Delete Funds for Halawa Corrections Facility Inmate Store	W		\$ (28,719)		\$ (28,719)		\$ (28,719)		\$ (28,719)		\$ (28,719)		\$ (28,719)	

Department of Public Safety
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision									
				FY20		FY21		FY20		FY21		FY20		FY21							
PSD 404/EF		Delete Funds for Waiawa Corrections Facility Inmate Store	W		\$ (15,000)		\$ (15,000)		\$ (15,000)		\$ (15,000)		\$ (15,000)		\$ (15,000)						
PSD 407/EC		Deleted Funds for Oahu Community Corrections Center Inmate Store	W		\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)						
PSD 402/ED		Additional 4.0 Social Service Assistant IV for MSF Mod 1 - 4	A	4.00	\$ 95,064	4.00	\$ 155,248														
PSD 900/EA		Add Funds for Document Management System Initiative	A		\$ 225,000																
Total				138.00	(2.00)	\$ 12,119,308	138.00	(2.00)	\$ 12,367,430	42.00	(2.00)	\$ 3,624,030	42.00	(2.00)	\$ 3,806,768	44.00	1.00	\$ 3,749,950	44.00	1.00	\$ 3,926,651

Department of Public Safety
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
PSD 403/EE		Sewage and Water for Kulani	NONE	A			\$ (500,000)			\$ (500,000)	N
PSD 405/EG		Telephone poles at HCCC Hale Nani Annex	NONE	A			\$ (119,000)			\$ (119,000)	N
PSD 503/CC		Uniform and equipment expenses for a new Kona Sheriff position	NONE	A			\$ (6,968)			\$ (6,968)	N
PSD 808/EM		Continue housing for 248 inmates in Arizona	NONE	A			\$ (5,000,000)			\$ (5,000,000)	N
PSD 900/EA		Desk, chair, computer for new Information Tech. position	NONE	A			\$ (5,355)			\$ (5,355)	N
PSD 900/EA		Grant- Going Home Hawaii	NONE	A			\$ (200,000)			\$ (200,000)	N
PSD 402/ED		Delete Funds for Halawa Correctional Facility Inmate Store	NONE	W			\$ (28,719)			\$ (28,719)	N
PSD 404/EF		Delete Funds for Waiawa Correctional Facility Inmate Store	NONE	W			\$ (15,000)			\$ (15,000)	N
PSD 407/EC		Delete Funds for Oahu Community Correctional Facility Inmate Store	NONE	W			\$ (30,000)			\$ (30,000)	N

Department of Public Safety
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 406/EH		AR	1a	1a	Add Funds for Utilities Shortfall		A			127,692			127,692
PSD 408/EI		AR	1a	1b	Add Funds for Utilities Shortfall		A			104,942			104,942
PSD 420/CP		AR	1a	2	Re-established Prog Spclt V position for SOMT required by HRS 353 E		A	1.00		34,866	1.00		69,732
PSD 900/EA		AR	1a	3	Add 1.0 Civil Rights Specialist IV for ADA Compliance		A	1.00		38,770	1.00		63,710
PSD 406/EH		AR	1b	4	Add Funds for Maintenance Contract at MCCC		A			151,000			
PSD 409/EK		AR	1a	5	Add 1.0 Building Maintenance Supervisor for WCCC		A	1.00		29,924	1.00		57,362
PSD 900/EA		AR	1b	6	Add 3.0 Positions to convert Temp to Perm for CALEA		A		3.00			3.00	
PSD 409/EK		AR	1b	7	Add 1.0 Account Clerk IV posn for OSS Office		A	1.00		26,295	1.00		40,760
PSD 421/HC		AR	1a	8	Additional Psychiatrist Staff Coverage for HCCC & OCCC		A	1.00		110,000	1.00		220,000
PSD 503/CC		AR	1a	10	Add funds for Motor Vehicles Replacement with Police Package		A			195,000			195,000
PSD 408/EI		AR	1b	11b	Funds for Special Repair and Maintenance at KCCC (CIP Budget)		A			120,000			
PSD 404/EF		AR	1a	11c	Funds for Farm Wash Station and Farm Refrigerated Delivery Vehicle (CIP Budget)		A			60,000			
PSD 403/EE		AR	1a	12a	Funds for KCF Telephone Upgrade and Refresh WAN System		A			210,560			
PSD 405/EG		AR	1a	12b	Funds for HCCC Telephone Upgrade and Refresh WAN System		A			291,000			
PSD 900/EA		AR	1c	13a	Full Year Funding for IT Posn authorized by the 2018 SLH		A			21,324			21,324
PSD 900/EA		AR	1d	20	Add Funds for ITS New Corrections Collaboration System		A			400,000			300,000
PSD 503/CC		AR	1b	22	Add 4.0 Deputy Sheriff Oahu District for Homeless and Transport		A	4.00		258,180	4.00		252,447
PSD 405/EG		AR	1b	23	Additional 2.0 ACO III for a Suicide Watch		A	2.00		68,477	2.00		131,878
PSD 421/HC		AR	1b	24a	Add Funds for Mental Health Payroll Shortfall		A			391,192			391,192
PSD 421/HC		AR	1c	24b	Add Funds for License Practical Nurse and Physical Therapist Payroll		A			97,992			97,992
PSD 421/HC		AR	1d	37a	Add Permanent Nurse Positions for MCCC		A	2.00			2.00		
PSD 421/HC		AR	1e	37b	Add Permanent Nurse & Para Med Asst Positions for HCF		A	4.00			4.00		
PSD 421/HC		AR	1f	37c	Add Permanent Nurse Positions for WCCC		A	2.00			2.00		
PSD 421/HC		AR	1g	37d	Add Permanent Nurse Positions for OCCC		A	2.00			2.00		
PSD 403/EE		AR	1b	38a	Convert Temporary to Permanent 1.0 Farm Manager given by Act 119, SLH 2017		A	1.00	(1.00)		1.00	(1.00)	
PSD 404/EF		AR	1b	38b	Convert Temporary to Permanent 1.0 Farm Manager given by Act 119, SLH 2017		A	1.00	(1.00)		1.00	(1.00)	
PSD 503/CC		AR	1c	39	Funds for 1.0 SGT and 14.0 DS II Positions at the Daniel K. Inouye International Airport		U	15.00		874,335	15.00		1,503,899

Department of Public Safety
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 503/CC		AR	1d	40	Funds for 6.0 Clerk Dispatcher II positions for the Sheriff Airport Detail at the Daniel K. Inouye International Airport		U	6.00		212,120	6.00		422,440
Total								44.00	1.00	3,823,669.00	44.00	1.00	4,000,370.00

Department of Public Safety
 FB 2017 - 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
19	PSD 613		A	\$ 468,000	\$ 23,400	\$ 444,600	5.0%	
19	PSD 900		A	\$ 17,238,665	\$ 651,935	\$ 16,586,730	3.8%	

Department of Public Safety
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 808	Emergency Appropriation 248 Inmates HCF (6 months)	Emergency Appropriation to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center back in February 2017. 2016 Legislature appropriated 12 months cost to house 248 inmates however, renovation completion date of HCF security system has been delayed due to contractor change.	A			\$ 3,424,057

Department of Public Safety
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
		None							

Department of Public Safety
Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated</u> <u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
5/15/2018	A			\$ 1,375,992	PSD 900				Overall savings in payroll and operating related costs	N
				\$ 687,996			PSD 405		Payroll shortage	N
				\$ 687,996			PSD 406		Payroll shortage	N
5/23/2018	A			\$ 250,000	PSD 402				Overall savings in payroll related costs	N
				\$ 2,400,000	PSD 407				Overall savings in payroll related costs	N
				\$ 220,000	PSD 410				Overall savings in payroll related costs	N
				\$ 1,000,000	PSD 420				Saving in operating cost	N
				\$ 150,000	PSD 503				Transfer of funds for four positions to PSD 900	N
				\$ 65,000	PSD 612				Overall savings in payroll related costs	N
				\$ 520,000	PSD 900				Overall savings in payroll related costs	N
				\$ 900,000			PSD 405		Payroll shortage	N
				\$ 440,000			PSD 406		Payroll shortage	N
				\$ 570,000			PSD 408		Payroll shortage	N
				\$ 625,000			PSD 409		Payroll shortage	N
				\$ 2,005,000			PSD 421		Payroll shortage and Operating shortage	N
				\$ 65,000			PSD 611		Payroll shortage and Operating shortage	N
6/22/2018	A			\$ 50,000	PSD 403				Saving in operating cost	N
				\$ 50,000	PSD 407				Overall saving in payroll related costs	N
				\$ 171,500	PSD 410				Overall saving in payroll related costs and operating costs	N
				\$ 83,000	PSD 612				Overall saving in payroll related costs	N
				\$ 500,000	PSD 420				Saving in operating cost	N
				\$ 175,000	PSD 900				Overall saving in payroll related costs and operating costs	N
				\$ 98,000			PSD 404		Payroll shortage and Operating shortage	N
				\$ 67,000			PSD 405		Payroll shortage	N
				\$ 443,000			PSD 406		Payroll shortage and Operating shortage	N
				\$ 182,000			PSD 408		Payroll shortage and Operating shortage	N
				\$ 30,000			PSD 409		Operating shortage	N
				\$ 209,500			PSD 421		Payroll shortage and Operating shortage	N

Department of Public Safety
 Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD402ED		8/4/2018	2/25/2019	37991	ADULT CORRECTIONS OFFICER III	N	CO-06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		8/29/2018	2/28/2019	38311	WAREHOUSE WORKER	N	BC04	1	P	1.00	A	41,640	\$ 42,972	Y				1
PSD402ED		9/16/2018	4/29/2019	31131	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD402ED		9/28/2018	2/25/2019	25505	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		6/15/2018	2/25/2019	25493	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		9/16/2018	4/29/2019	25483	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD402ED		10/31/2018	2/25/2019	30792	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		6/12/2018	2/28/2019	32125	SECRETARY I	N	SR12	3	P	1.00	A	34,260	\$ 36,924	Y	Y	1		1
PSD402ED		5/15/2018	2/28/2019	38955	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	34,260	\$ 36,924	Y				1
PSD402ED		1/31/2018	2/25/2019	38014	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		10/31/2017	2/25/2019	37994	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 56,004	Y				1
PSD402ED		4/13/2018	2/25/2019	25498	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		10/2/2018	2/28/2019	38221	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	50,772	\$ 37,800	Y				1
PSD402ED		8/30/2018	2/25/2019	37827	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 48,576	Y				1
PSD402ED		7/31/2018	2/25/2019	25495	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		4/3/2018	2/25/2019	37990	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		7/27/2018	4/29/2019	37972	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 64,692	Y				1
PSD402ED		11/16/2018	2/25/2019	37828	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		11/15/2018	2/28/2019	32224	JANITOR SUPERVISOR II	N	F202	2	P	1.00	A	46,752	\$ 49,356	Y				1
PSD402ED		9/9/2018	4/29/2019	37954	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 67,500	Y				1
PSD402ED		11/30/2017	4/29/2019	37953	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 67,500	Y				1
PSD402ED		11/14/2017	4/29/2019	37947	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 64,692	Y				1
PSD402ED		8/31/2018	4/29/2019	37944	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 67,500	Y				1
PSD402ED		8/5/2018	2/25/2019	34251	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		9/7/2018	4/29/2019	34318	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD402ED		8/7/2018	2/25/2019	9734	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		9/14/2018	2/28/2019	121125	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	50,772	\$ 52,956	Y				1
PSD402ED		4/30/2018	2/28/2019	38147	GROUNDKEEPER II	N	WS02	1	P	1.00	A	41,640	\$ 41,640	Y				1
PSD402ED		4/30/2018	2/25/2019	38109	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		10/29/2018	2/28/2019	25472	ADULT CORRECTIONS OFFICER VI	N	CO10	90	P	1.00	A	75,168	\$ 76,668	Y				1
PSD402ED		8/1/2018	2/28/2019	37784	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		8/16/2017	2/28/2019	37804	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 53,748	Y				1
PSD402ED		6/16/2018	2/28/2019	38134	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		11/30/2018	4/29/2019	25470	ADULT CORRECTIONS OFFICER VI	N	CO10	90	P	1.00	A	75,168	\$ 76,668	Y				1
PSD402ED		2/28/2018	2/25/2019	38126	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		11/15/2018	2/28/2019	45938	BUILDING MAINTENANCE WORKER II	N	WS09	1	P	1.00	A	55,392	\$ 57,168	Y				1
PSD402ED		4/17/2018	2/25/2019	37824	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 48,576	Y				1
PSD402ED		12/29/2017	4/29/2019	25484	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 67,500	Y				1
PSD402ED		9/30/2018	2/25/2019	47296	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD402ED		6/29/2018	2/25/2019	38106	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD402ED		6/21/2018	2/25/2019	47291	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		2/11/2018	4/29/2019	25475	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 64,692	Y				1
PSD402ED		4/15/2018	2/25/2019	25546	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 48,576	Y				1
PSD402ED		10/31/2017	2/25/2019	25561	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 56,004	Y				1
PSD402ED		8/17/2017	2/28/2019	35032	HUMAN RESOURCES ASSISTANT IV	N	SR11	63	P	1.00	A	37,056	\$ 37,800	Y				1
PSD402ED		10/15/2017	2/28/2019	38151	SECRETARY II	N	SR14	63	P	1.00	A	54,876	\$ 55,968	Y				1
PSD402ED		8/15/2018	2/28/2019	37782	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD402ED		12/27/2017	2/28/2019	38024	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD403EE		2/16/2018	2/28/2019	26424	SOCIAL WORKER III	N	SR20	13	P	1.00	A	46,932	\$ 47,868	Y				1
PSD403EE		4/9/2018	2/28/2019	37033	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ 28,092	Y				1
PSD403EE		7/13/2018	2/28/2019	30325	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	29,328	\$ 31,056	Y				1

Department of Public Safety
 Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp. (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
PSD403EE		10/31/2018	2/25/2019	38793	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD403EE		4/30/2018	2/28/2019	34816	CORRECTIONS RECR SPCLT III	N	SR20	13	P	1.00	A	64,284	\$ 65,568	Y				1
PSD403EE		11/30/2018	2/25/2019	7837	ADULT CORR OFFICER RECRUIT	N	CO04	10	P	1.00	A	49,548	\$ 57,120	Y				1
PSD403EE		9/29/2018	2/28/2019	6702	INSTITUTION FACILITIES SUPT II	N	SR24	4	P	1.00	A	52,752	\$ 58,092	Y				1
PSD403EE		10/3/2016	2/28/2019	29989	CORRECTIONS SUPERVISOR I	N	SR24	23	P	1.00	A	69,540	\$ 67,188	Y				1
PSD404EF		10/22/2017	2/28/2019	45549	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	41,724	\$ 42,564	Y				1
PSD404EF		11/11/2018	2/25/2019	118632	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD404EF		9/3/2018	2/28/2019	36343	ADULT CORRECTIONS OFFICER VI	N	CO10	90	P	1.00	A	75,168	\$ 76,668	Y				1
PSD404EF		7/31/2018	4/29/2019	36430	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD404EF		7/8/2018	2/28/2019	46959	ACCOUNT CLERK II	N	SR08	3	P	1.00	A	27,132	\$ 28,728	Y				1
PSD404EF		5/31/2018	2/25/2019	38301	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD404EF		12/27/2017	2/25/2019	36441	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD405EG		6/30/2018	2/25/2019	38519	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD405EG		2/28/2018	4/29/2019	39509	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 67,500	Y				1
PSD405EG		9/18/2018	2/25/2019	118653	ADULT CORR OFFICER RECRUIT	N	CO04	10	P	1.00	A	49,548	\$ 54,828	Y				1
PSD405EG		11/28/2018	2/25/2019	51450	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD405EG		7/24/2018	2/25/2019	110893	ADULT CORR OFFICER RECRUIT	N	CO04	10	P	1.00	A	51,696	\$ 52,728	Y				1
PSD405EG		9/10/2018	2/25/2019	30800	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD405EG		9/16/2018	2/25/2019	120531	ADULT CORR OFFICER RECRUIT	N	CO04	10	P	1.00	A	49,548	\$ 57,120	Y				1
PSD405EG		9/30/2018	2/25/2019	51453	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 65,628	Y				1
PSD406EH		4/19/2018	2/25/2019	31580	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		10/31/2018	2/25/2019	47202	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		2/11/2018	2/25/2019	48425	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		5/19/2018	2/25/2019	48405	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		10/9/2017	2/25/2019	48404	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		8/4/2018	2/25/2019	48403	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		5/29/2017	2/25/2019	48401	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 53,748	Y				1
PSD406EH		9/10/2017	2/25/2019	48387	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 53,748	Y				1
PSD406EH		4/13/2017	2/25/2019	48376	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 53,748	Y				1
PSD406EH		10/14/2018	2/25/2019	48375	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		4/27/2018	2/25/2019	48369	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		12/17/2017	2/28/2019	48905	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	27,132	\$ 36,384	Y				1
PSD406EH		11/27/2018	2/25/2019	48360	ADULT CORR OFFICER RECRUIT	N	CO04	10	P	1.00	A	49,548	\$ 57,120	Y				1
PSD406EH		12/30/2017	2/25/2019	47205	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD406EH		8/12/2018	2/25/2019	49900	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 54,828	Y				1
PSD406EH		8/31/2018	2/25/2019	55240	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		11/21/2018	2/25/2019	55239	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 57,120	Y				1
PSD406EH		11/17/2017	2/25/2019	45579	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		9/24/2018	2/25/2019	35591	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		10/16/2018	2/25/2019	48362	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		7/28/2017	2/25/2019	38525	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 53,748	Y				1
PSD406EH		8/31/2017	2/25/2019	48410	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 53,748	Y				1
PSD406EH		11/30/2018	2/25/2019	33137	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD406EH		11/26/2018	2/25/2019	34799	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	51,696	\$ 48,576	Y				1
PSD406EH		12/26/2017	2/25/2019	33138	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD406EH		8/31/2018	2/28/2019	31139	ADULT CORRECTIONS OFFICER VI	N	CO10	90	P	1.00	A	75,168	\$ 76,668	Y				1
PSD407EC		5/31/2017	04/29/2019	36155	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 63,420	Y				1
PSD407EC		4/20/2018	2/25/2019	26245	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 50,544	Y				1
PSD407EC		12/29/2017	2/25/2019	36158	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD407EC		5/10/2018	2/28/2019	32122	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ 29,208	Y	Y	2		1
PSD407EC		8/15/2018	2/28/2019	35611	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	61,824	\$ 67,044	Y				1

Department of Public Safety
Vacancy Report as of November 30, 2018

Table 11

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PSD407EC		10/24/2017	2/25/2019	36163	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		9/26/2018	2/25/2019	36180	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD407EC		8/4/2016	2/28/2019	32123	OFFICE ASSISTANT V	N	SR10	3	P	1.00	A	31,740	\$ 36,468	Y				1
PSD407EC		11/15/2018	2/25/2019	38521	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		9/11/2018	2/25/2019	38528	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD407EC		8/8/2017	2/28/2019	110801	SOCIAL SERVICE ASSISTANT V	N	SR13	3	P	1.00	A	41,724	\$ 44,232	Y				1
PSD407EC		5/31/2018	2/25/2019	31931	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD407EC		7/29/2018	2/25/2019	36148	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 50,544	Y				1
PSD407EC		3/8/2018	2/28/2019	36589	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	59,448	\$ 60,636	Y				1
PSD407EC		4/23/2017	4/29/2019	31134	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 66,180	Y				1
PSD407EC		8/12/2018	2/25/2019	36176	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD407EC		4/23/2017	4/29/2019	31147	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 66,180	Y				1
PSD407EC		3/19/2018	2/25/2019	36151	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD407EC		2/14/2018	2/28/2019	103419	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	52,824	\$ 50,544	Y				1
PSD407EC		3/29/2017	4/29/2019	26236	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 66,180	Y				1
PSD407EC		3/31/2018	2/28/2019	37396	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	51,696	\$ 48,576	Y				1
PSD407EC		1/11/2018	4/29/2019	26235	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 64,692	Y				1
PSD407EC		11/7/2018	2/28/2019	26232	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 50,544	Y				1
PSD407EC		7/2/2017	2/28/2019	36587	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	50,772	\$ 56,064	Y				1
PSD407EC		11/14/2018	4/29/2019	31758	ADULT CORRECTIONS OFFICER V	N	CO09	20	P	1.00	A	69,036	\$ 70,416	Y				1
PSD407EC		1/26/2018	2/28/2019	34423	SOCIAL WORKER III	N	SR20	13	P	1.00	A	46,932	\$ 47,868	Y				1
PSD407EC		2/11/2018	2/28/2019	9736	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		6/1/2017	4/29/2019	2581	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 63,420	Y				1
PSD407EC		4/23/2017	4/29/2019	35584	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	66,180	\$ 66,180	Y				1
PSD407EC		11/30/2018	2/25/2019	34843	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	51,696	\$ 52,728	Y				1
PSD407EC		2/11/2018	2/25/2019	2595	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		2/15/2018	2/28/2019	34424	HUMAN SVCS PROF III	N	SR20	13	P	1.00	A	46,932	\$ 47,868	Y				1
PSD407EC		9/15/2018	2/25/2019	32576	ADULT CORR OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 57,120	Y				1
PSD407EC		11/15/2018	2/25/2019	34497	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		7/31/2017	4/29/2019	32725	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 63,420	Y				1
PSD407EC		5/11/2018	2/25/2019	11662	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		9/15/2018	2/25/2019	117992	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		9/16/2018	4/29/2019	34545	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD407EC		2/28/2018	2/25/2019	34535	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		2/11/2018	2/25/2019	34532	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		9/10/2017	4/29/2019	3855	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 63,420	Y				1
PSD407EC		12/19/2017	2/25/2019	51715	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		7/29/2018	2/25/2019	34527	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		11/15/2018	2/28/2019	46614	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	37,056	\$ 33,636	Y				1
PSD407EC		8/14/2018	2/25/2019	28906	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 48,576	Y				1
PSD407EC		7/29/2018	2/25/2019	35578	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD407EC		2/11/2018	4/29/2019	2556	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 64,692	Y				1
PSD407EC		10/29/2018	2/28/2019	2564	ADULT CORRECTIONS OFFICER VI	N	CO10	90	P	1.00	A	75,168	\$ 76,668	Y				1
PSD407EC		10/5/2018	2/28/2019	47197	HUMAN RESOURCES SPCLT IV	N	SR22	73	P	1.00	A	66,864	\$ 52,956	Y				1
PSD407EC		1/31/2017	2/28/2019	2594	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	31,740	\$ 31,740	Y				1
PSD407EC		5/31/2018	2/25/2019	51711	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD407EC		8/28/2018	2/25/2019	51709	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD407EC		9/16/2018	4/29/2019	51695	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD407EC		10/26/2017	2/28/2019	2557	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	56,004	\$ 57,120	Y				1
PSD407EC		11/19/2017	2/28/2019	118805	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	64,284	\$ 65,568	Y				1
PSD408EI		11/12/2018	2/25/2019	28372	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1

Department of Public Safety
Vacancy Report as of November 30, 2018

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PSD408EI		7/16/2018	2/25/2019	36401	ADULT CORRFS OFFICER III	N	CO06	10	P	1.00	A	49,548	\$ 54,828	Y				1
PSD408EI		7/29/2018	2/25/2019	113254	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD408EI		10/3/2018	2/25/2019	121129	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 48,576	Y				1
PSD408EI		9/13/2018	4/29/2019	49899	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	63,420	\$ 67,500	Y				1
PSD408EI		6/15/2017	2/28/2019	51383	HUMAN SVCS PROF III	N	SR20	13	P	1.00	A	57,168	\$ 57,168	Y				1
PSD409EK		2/28/2018	2/28/2019	36694	ACCOUNT CLERK IV	N	SR13	3	P	1.00	A	52,752	\$ 54,612	Y				1
PSD409EK		5/10/2018	2/28/2019	37698	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	43,368	\$ 44,892	Y				1
PSD409EK		7/30/2018	2/25/2019	36241	ADULT CORRFS OFFICER RECRUIT	N	CO04	10	P	1.00	A	49,548	\$ 52,728	Y				1
PSD409EK		7/22/2018	2/25/2019	51691	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD409EK		7/31/2017	2/28/2019	51676	HUMAN RESOURCES ASSISTANT III	N	SR09	63	P	1.00	A	28,212	\$ 57,120	Y	Y	1		1
PSD409EK		5/31/2018	2/25/2019	53085	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 54,828	Y				1
PSD409EK		7/29/2018	2/25/2019	53089	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD409EK		11/9/2018	2/25/2019	51692	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD409EK		9/16/2018	2/25/2019	49934	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	53,748	\$ 57,120	Y				1
PSD410EL		11/21/2017	2/28/2019	120695	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	50,772	\$ 51,792	Y				1
PSD410EL		6/20/2018	2/28/2019	34582	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	50,772	\$ 47,868	Y				1
PSD410EL		8/14/2018	2/28/2019	34598	HUMAN SVCS PROF III	N	SR20	13	P	1.00	A	50,772	\$ 55,092	Y				1
PSD410EL		7/1/2018	2/28/2019	34603	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	54,960	\$ 56,064	Y				1
PSD410EL		7/8/2018	2/28/2019	51755	SOCIAL SERVICE ASSISTANT V	N	SR13	3	P	1.00	A	35,676	\$ 32,256	Y				1
PSD410EL		4/22/2018	2/28/2019	31280	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ 28,092	Y	Y	2		1
PSD410EL		9/29/2017	2/28/2019	29905	INTAKE SERVICE CENTER MGR II	N	SR29	93	P	1.00	A	107,076	\$ 109,212	Y				1
PSD410EL		1/26/2018	2/28/2019	49917	SOCIAL WORKER III	N	SR20	13	P	1.00	A	46,932	\$ 47,868	Y	Y	2		1
PSD410EL		9/23/2018	2/28/2019	112290	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	61,824	\$ 67,044	Y				1
PSD410EL		10/16/2017	2/28/2019	31296	HUMAN SVCS PROF III	N	SR20	13	P	1.00	A	46,932	\$ 56,064	Y				1
PSD410EL		10/15/2018	2/28/2019	31294	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	64,284	\$ 69,732	Y				1
PSD410EL		9/28/2018	2/28/2019	29106	HUMAN SVCS PROF V	N	SR24	23	P	1.00	A	72,324	\$ 78,420	Y				1
PSD420CP		5/1/2018	2/28/2019	53369	COOK II	N	BC08	1	P	1.00	A	48,744	\$ 50,304	Y				1
PSD420CP		9/10/2018	2/28/2019	2323	COOK III	N	WS08	1	P	1.00	A	52,152	\$ 53,820	Y				1
PSD420CP		6/11/2018	2/28/2019	53354	KITCHEN HELPER	N	BC02	1	P	1.00	A	38,928	\$ 40,176	Y				1
PSD420CP		9/18/2017	2/28/2019	36778	CORRECTIONS EDN SPCLT III	N	SR20	13	P	1.00	A	48,828	\$ 49,800	Y				1
PSD420CP		2/28/2018	2/28/2019	36777	CORRECTIONS EDN SPCLT III	N	SR20	13	P	1.00	A	48,828	\$ 49,800	Y	Y	2		1
PSD420CP		11/30/2018	2/28/2019	2427	COOK III	N	WS08	1	P	1.00	A	52,152	\$ 53,820	Y				1
PSD420CP		7/31/2018	2/28/2019	37035	COOK II	N	BC08	1	P	1.00	A	48,744	\$ 50,304	Y				1
PSD420CP		8/4/2017	2/28/2019	47340	CORRECTIONS EDN SPCLT III	N	SR20	13	P	1.00	A	46,932	\$ 46,776	Y				1
PSD420CP		1/6/2017	2/28/2019	38957	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ 27,132	Y				1
PSD420CP		8/16/2018	3/6/2019	38428	BAKER II	N	WS08	1	P	1.00	A	52,152	\$ 53,820	Y				1
PSD420CP		2/7/2018	2/28/2019	42165	KITCHEN HELPER	N	BC02	1	P	1.00	A	38,928	\$ 38,928	Y				1
PSD420CP		9/30/2018	2/28/2019	42168	KITCHEN HELPER	N	BC02	1	P	1.00	A	38,928	\$ 40,176	Y				1
PSD420CP		1/26/2018	2/28/2019	42590	COOK II	N	BC02	1	P	1.00	A	48,744	\$ 50,304	Y				1
PSD420CP		3/15/2018	2/28/2019	47338	CORRECTIONS EDN SPCLT III	N	SR20	1	P	1.00	A	52,824	\$ 56,064	Y				1
PSD420CP		5/15/2018	2/28/2019	37874	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	72,324	\$ 73,776	Y				1
PSD420CP		3/15/2018	2/28/2019	47341	CORRECTIONS EDN SPCLT III	N	SR20	13	P	1.00	A	50,772	\$ 51,792	Y	Y	1		1
PSD420CP		6/9/2018	2/28/2019	23503	COOK II	N	BC08	1	P	1.00	A	48,744	\$ 50,304	Y				1
PSD420CP		3/27/2018	2/28/2019	112950	SUBSTANCE ABUSE SPECIALIST IV	N	SR22	13	P	1.00	A	50,772	\$ 51,792	Y	Y	3		1
PSD420CP		1/3/2018	2/28/2019	112953	SUBSTANCE ABUSE SPECIALIST IV	N	SR22	13	P	1.00	A	50,772	\$ 51,792	Y				1
PSD420CP		7/6/2018	2/28/2019	112957	SUBSTANCE ABUSE SPECIALIST IV	N	SR22	13	P	1.00	A	50,772	\$ 52,956	Y				1
PSD420CP		4/26/2018	2/28/2019	112965	SUBSTANCE ABUSE SPECIALIST V	N	SR24	13	P	1.00	A	57,168	\$ 70,932	Y				1
PSD420CP		5/15/2017	2/28/2019	12982	SECRETARY IV	N	SR18	63	P	1.00	A	41,724	\$ 43,368	Y				1
PSD420CP		4/20/2018	2/28/2019	38637	CORRECTIONS EDN SPCLT III	N	SR20	13	P	1.00	A	52,824	\$ 47,868	Y	Y	3		1
PSD420CP		5/29/2015	2/28/2019	43985	LIBRARIAN III	N	SR20	13	P	1.00	A	46,932	\$ 43,812	Y				1
PSD421HC		7/31/2018	2/28/2019	32205	REGISTERED NURSE III	N	SR20	9	P	1.00	A	98,100	\$ 102,324	Y				1

Department of Public Safety
Vacancy Report as of November 30, 2018

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PSD421HC		10/4/2018	2/28/2019	119436	SECRETARY I	N	SR12	3	P	1.00	A	35,676	\$ 39,228	Y				1
PSD421HC		12/1/2017	2/28/2019	118072	PHYSICAL THERAPIST III	N	SR20	13	P	1.00	A	46,932	\$ 47,868	Y				1
PSD421HC		10/22/2014	2/28/2019	118111	CORRECTIONS RECR SPCLT II	N	SR18	13	P	1.00	A	46,932	\$ 57,720	Y				1
PSD421HC		7/13/2018	2/28/2019	118875	SECRETARY II	N	SR14	3	P	1.00	A	34,260	\$ 36,276	Y				1
PSD421HC		4/27/2015	2/28/2019	119216	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	51,792	\$ 67,512	Y				1
PSD421HC		9/5/2018	2/28/2019	119218	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	59,448	\$ 64,476	Y				1
PSD421HC		6/8/2017	2/28/2019	119221	PSYCHIATRIST II	Y	LHC3	13	P	0.50	A	45,540	\$ 227,700	Y				1
PSD421HC		7/3/2018	2/28/2019	36842	REGISTERED NURSE III	N	SR20	9	P	1.00	A	98,100	\$ 104,868	Y				1
PSD421HC		10/19/2018	2/28/2019	118069	MENTAL HEALTH SECTION ADMINSTR	Y	SRNA	13	P	1.00	A	89,124	\$ 92,028	Y				1
PSD421HC		10/15/2018	2/28/2019	46941	REGISTERED NURSE III	N	SR20	9	P	0.50	A	43,614	\$ 102,324	Y				1
PSD421HC		11/15/2018	2/28/2019	119464	STATISTICS CLERK I	N	SR10	3	P	1.00	A	29,340	\$ 31,056	Y				1
PSD421HC		6/29/2018	2/28/2019	120439	CORRECTIONAL PHYSICIAN II	Y	LHC1	13	P	0.50	A	103,500	\$ 211,152	Y				1
PSD421HC		1/26/2017	2/28/2019	122258	PSYCHOLOGIST VII	N	LHA1	13	P	0.50	A	69,540	\$ -	Y				1
PSD421HC		1/22/2018	2/28/2019	53324	CORRECTIONS PHYSICIAN I	Y	SRNA	13	P	1.00	A	207,000	\$ 211,140	Y				1
PSD421HC		7/31/2018	2/28/2019	112465	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	61,824	\$ 64,476	Y				1
PSD421HC		7/31/2017	2/28/2019	119233	SOCIAL WORKER IV	N	SR22	13	P	1.00	A	61,824	\$ 65,568	Y				1
PSD421HC		3/28/2018	2/28/2019	45705	REGISTERED NURSE III	N	SR20	9	P	0.50	A	52,824	\$ 107,760	Y				1
PSD421HC		7/6/2018	2/28/2019	119245	CLINICAL PSYCHOLOGIST VII	Y	LHA1	13	P	1.00	A	72,324	\$ 78,456	Y				1
PSD421HC		2/28/2018	2/28/2019	39591	DENTAL ASSISTANT III	N	SR10	3	P	1.00	A	43,368	\$ 44,892	Y				1
PSD421HC		10/24/2018	2/28/2019	41998	OCCUPATIONAL THERAPIST IV	N	SR22	13	P	1.00	A	72,324	\$ 78,420	Y				1
PSD421HC		6/17/2018	2/28/2019	44031	REGISTERED NURSE III	N	SR20	9	P	1.00	A	98,100	\$ 100,068	Y				1
PSD421HC		6/16/2017	2/28/2019	46159	ACCOUNT CLERK IV	N	SR13	3	P	1.00	A	32,976	\$ 34,260	Y				1
PSD421HC		11/30/2018	2/28/2019	46964	REGISTERED NURSE III	N	SR20	9	P	1.00	A	98,100	\$ 102,324	Y				1
PSD421HC		9/30/2018	2/28/2019	43285	PARA MEDICAL ASSISTANT II	N	HE04	10	P	1.00	A	38,076	\$ 40,116	Y				1
PSD421HC		7/31/2018	2/28/2019	46968	REGISTERED NURSE IV	N	SR22	9	P	1.00	A	116,496	\$ 121,500	Y				1
PSD421HC		5/4/2018	2/28/2019	48597	MEDICAL RECORD TECHNICIAN V	N	SR11	3	P	1.00	A	35,676	\$ 36,924	Y				1
PSD421HC		7/17/2018	2/28/2019	38286	DENTAL HYGIENIST III	N	SR18	3	P	1.00	A	40,128	\$ 42,480	Y				1
PSD421HC		7/16/2017	2/28/2019	25535	REGISTERED NURSE V	N	SR24	29	P	1.00	A	122,928	\$ 125,388	Y				1
PSD421HC		3/5/2018	2/28/2019	122617	SOCIAL WKFR/HUMAN SVCS PRF IV	N	SR22	13	P	1.00	A	50,772	\$ -	Y	Y	2		1
PSD421HC		12/28/2017	2/28/2019	122564	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ -	Y				1
PSD421HC		8/30/2018	2/28/2019	122761	SECRETARY I	N	SR12	3	P	1.00	A	31,740	\$ -	Y				1
PSD422CI		6/30/2017	2/28/2019	38787	CI OPERATIONS SPCLT V	Y	SRNA	4	P	1.00	W	71,112	\$ 71,124	Y				1
PSD422CI		12/31/2016	2/28/2019	15251	ACCOUNT CLERK IV	N	SR13	3	P	1.00	W	48,024	\$ 51,924	Y				1
PSD502CB		1/21/2018	2/28/2019	42212	INVESTIGATOR V	N	SR24	13	P	1.00	A	81,372	\$ 86,304	Y				1
PSD502CB		12/29/2017	2/28/2019	35152	INVESTIGATOR V	N	SR24	13	P	1.00	A	75,192	\$ 76,692	Y				1
PSD502CB		1/21/2018	2/28/2019	35149	INVESTIGATOR V	N	SR24	13	P	1.00	A	61,824	\$ 65,568	Y				1
PSD502CB		6/30/2012	2/28/2019	116525	ACCOUNT CLERK III	N	SR11	3	P	1.00	W	30,468	\$ 25,764	Y				1
PSD503CC		4/30/2018	7/1/2019	118787	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	54,000	\$ 54,000	Y				1
PSD503CC		10/19/2018	7/1/2019	45569	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	54,000	\$ 58,584	Y				1
PSD503CC		7/31/2018	2/28/2019	48296	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	30,468	\$ 32,256	Y				1
PSD503CC		10/15/2017	2/28/2019	43378	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	34,260	\$ 34,944	Y				1
PSD503CC		12/29/2017	2/28/2019	117236	DEPUTY SHERIFF IV	N	SR22	24	P	1.00	A	83,220	\$ 84,888	Y				1
PSD503CC		8/15/2017	2/28/2019	117240	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	54,000	\$ 57,300	Y				1
PSD503CC		7/31/2018	7/1/2019	45566	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	58,416	\$ 44,544	Y				1
PSD503CC		7/26/2018	7/1/2019	118517	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	56,172	\$ 58,584	Y				1
PSD503CC		9/15/2018	2/28/2019	46255	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	38,592	\$ 42,480	Y				1
PSD503CC		7/31/2018	2/28/2019	118959	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	46,188	\$ 46,188	Y				1
PSD503CC		3/15/2018	2/28/2019	120679	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	31,740	\$ 34,140	Y				1
PSD503CC		8/18/2017	2/28/2019	120681	OFFICE ASSISTANT III	N	SR8	3	P	1.00	A	29,328	\$ 52,092	Y				1
PSD503CC		7/26/2018	7/1/2019	121053	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	49,944	\$ 52,092	Y				1
PSD503CC		10/31/2017	7/1/2019	51737	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	63,216	\$ 63,216	Y				1

Department of Public Safety
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
PSD503CC		8/6/2017	2/28/2019	111189	DEPUTY SHERIFF IV	N	SR22	24	P	1.00	U	68,364	\$ 68,364	Y				1
PSD503CC		8/22/2018	7/1/2019	118516	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	51,972	\$ 56,316	Y				1
PSD503CC		3/30/2018	7/1/2019	43481	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	71,148	\$ 72,576	Y				1
PSD503CC		10/14/2018	7/1/2019	43466	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	42,708	\$ 48,144	Y				1
PSD503CC		11/25/2018	7/1/2019	43404	DEPUTY SHERIFF II	N	SR18	14	P	1.00	A	54,000	\$ 56,316	Y				1
PSD503CC		9/15/2017	2/28/2019	43388	DEPUTY SHERIFF IV	N	SR22	24	P	1.00	A	76,920	\$ 81,600	Y				1
PSD503CC		10/17/2018	7/1/2019	112631	DEPUTY SHERIFF II	N	SR18	14	P	1.00	U	71,148	\$ 60,924	Y				1
PSD503CC		7/13/2012	2/28/2019	43385	FIRST DEPUTY SHERIFF	N	EM05	37	P	1.00	A	88,308	\$ 65,004	Y				1
PSD612BB		10/28/2018	2/28/2019	42645	PAROLE OFFICER III	N	SR20	13	P	1.00	A	46,932	\$ 45,288	Y				1
PSD612BB		10/5/2018	2/28/2019	37319	PAROLE OFFICER IV	N	SR22	13	P	1.00	A	50,772	\$ 52,956	Y				1
PSD612BB		11/15/2018	2/28/2019	120650	PAROLE OFFICER IV	N	SR22	13	P	1.00	A	52,824	\$ 57,324	Y				1
PSD612BB		5/3/2018	2/28/2019	42644	PAROLE OFFICER II	N	SR18	13	P	1.00	A	43,428	\$ 44,292	Y	Y	2		1
PSD612BB		6/6/2018	2/28/2019	2320	PAROLE OFFICER IV	N	SR22	22	P	1.00	A	66,864	\$ 65,568	Y				1
PSD612BB		5/15/2013	2/28/2019	117306	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	27,132	\$ 27,756	Y				1
PSD808EM		3/21/2018	2/28/2019	118299	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	61,824	\$ 65,568	Y				1
PSD900EA		11/30/2018	3/4/2019	43761	HUMAN RESOURCES SPCLT V	N	SR24	73	P	1.00	A	69,540	\$ 81,588	Y				1
PSD900EA		10/3/2017	2/28/2019	36426	INVESTIGATOR V	N	SR24	73	P	1.00	A	84,612	\$ 83,004	Y				1
PSD900EA		8/30/2018	2/28/2019	27087	HUMAN RESOURCES ASSISTANT V	N	SR13	63	P	1.00	A	32,976	\$ 36,276	Y				1
PSD900EA		10/15/2018	2/28/2019	43719	HUMAN RESOURCES ASSISTANT V	N	SR13	63	P	1.00	A	39,492	\$ 33,600	Y	Y	1		1
PSD900EA		1/16/2014	2/28/2019	2560	ADULT CORRECTIONS OFFICER V	N	CO09	20	P	1.00	A	71,400	\$ 68,352	Y				1
PSD900EA		6/6/2018	2/28/2019	121848	CORRECTIONS PRGM SPCLT II	N	SR24	13	P	1.00	A	66,864	\$ 68,196	Y				1
PSD900EA		10/15/2018	3/4/2019	8675	HUMAN RESOURCES SPCLT V	N	SR24	73	P	1.00	A	61,824	\$ 75,432	Y				1
PSD900EA		5/15/2018	2/28/2019	27042	PRE AUDIT CLERK I	N	SR11	13	P	1.00	A	39,492	\$ 36,924	Y				1
PSD900EA		6/23/2017	2/28/2018	37973	ADULT CORRECTIONS OFFICER IV	N	CO08	10	P	1.00	A	65,520	\$ 60,888	Y				1
PSD900EA		7/31/2017	2/28/2019	24946	INFORMATION TECHNOLOGY BAND B	N	SR22	13	P	1.00	A	64,284	\$ 60,636	Y	Y	1		1
PSD900EA		1/31/2018	2/28/2019	18720	PRE AUDIT CLERK II	N	SR13	3	P	1.00	A	52,752	\$ 41,544	Y				1
PSD900EA		11/8/2018	2/28/2019	121446	PRE AUDIT CLERK I	N	SR11	3	P	1.00	A	29,988	\$ 32,256	Y	Y	1		1

Positions Established by Acts other than the State Budget as of November 30, 2018

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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NONE

Department of Public Safety
Overtime Expenditure Summary

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
PSD 402		Halawa Correctional Facility	A	\$ 20,561,986	\$ 670,037	3.3%	\$ 20,395,889	\$ 1,255,660	6.2%	\$ 25,244,198	\$ 989,750	3.9%	\$ 25,344,198	\$ 989,750	3.9%
PSD 403		Kulani Correctional Facility	A	\$ 3,866,434	\$ 179,011	4.6%	\$ 3,847,821	\$ 219,191	5.7%	\$ 4,423,240	\$ 189,247	4.3%	\$ 4,471,281	\$ 189,247	4.2%
PSD 404		Waiawa Correctional Facility	A	\$ 5,517,417	\$ 185,721	3.4%	\$ 5,659,650	\$ 215,669	3.8%	\$ 6,516,747	\$ 270,494	4.2%	\$ 6,597,757	\$ 270,494	4.1%
PSD 405		Hawaii Community Correctional Center	A	\$ 8,520,565	\$ 1,565,059	18.4%	\$ 8,668,169	\$ 2,021,474	23.3%	\$ 10,079,186	\$ 948,421	9.4%	\$ 10,332,531	\$ 948,421	9.2%
PSD 406		Maui Community Correctional Center	A	\$ 9,078,475	\$ 1,278,193	14.1%	\$ 8,831,832	\$ 1,471,906	16.7%	\$ 11,086,056	\$ 996,584	9.0%	\$ 11,292,588	\$ 996,584	8.8%
PSD 407		Oahu Community Correctional Center	A	\$ 23,661,894	\$ 2,502,259	10.6%	\$ 23,596,017	\$ 2,916,698	12.4%	\$ 31,548,449	\$ 2,825,922	9.0%	\$ 31,836,866	\$ 2,825,922	8.9%
PSD 408		Kauai Community Correctional Center	A	\$ 3,847,139	\$ 410,817	10.7%	\$ 3,836,788	\$ 584,416	15.2%	\$ 4,686,077	\$ 399,420	8.5%	\$ 4,845,896	\$ 399,420	8.2%
PSD 409		Women's Community Correctional Center	A	\$ 6,450,937	\$ 454,686	7.0%	\$ 6,527,536	\$ 284,706	4.4%	\$ 7,645,720	\$ 742,690	9.7%	\$ 7,928,623	\$ 742,690	9.4%
PSD 410		Intake Services Division	A	\$ 3,059,694	\$ 7,905	0.3%	\$ 2,940,826	\$ 4,969	0.2%	\$ 3,577,458	\$ -	0.0%	\$ 3,616,908	\$ -	0.0%
PSD 420		Corrections Program Services	A	\$ 7,211,165	\$ 623,831	8.7%	\$ 7,150,987	\$ 597,913	8.4%	\$ 8,189,480	\$ -	0.0%	\$ 8,318,885	\$ -	0.0%
PSD 421		Health Care Division	A	\$ 13,506,489	\$ 1,079,146	8.0%	\$ 13,864,643	\$ 1,021,350	7.4%	\$ 15,695,906	\$ -	0.0%	\$ 16,306,515	\$ -	0.0%
PSD 422		Hawaii Correctional Industries	W	\$ 1,196,002	\$ 24,583	2.1%	\$ 1,195,964	\$ 12,683	1.1%	\$ 2,879,486	\$ -	0.0%	\$ 2,879,486	\$ -	0.0%
PSD 502		Narcotics Enforcement Division	A	\$ 551,263	\$ 21,839	4.0%	\$ 572,247	\$ 10,463	1.8%	\$ 905,256	\$ 19,561	2.2%	\$ 913,480	\$ 19,561	2.1%
			W	\$ 280,040	\$ 8,058	2.9%	\$ 321,100	\$ 21,183	6.6%	\$ 747,797	\$ 9,483	1.3%	\$ 747,797	\$ 9,483	1.3%
PSD 503		Sheriff Division	A	\$ 15,335,980	\$ 1,260,956	8.2%	\$ 15,610,865	\$ 1,331,366	8.5%	\$ 20,368,825	\$ 850,000	4.2%	\$ 20,759,067	\$ 850,000	4.1%
			U	\$ 3,171,042	\$ 572,467	18.1%	\$ 3,300,976	\$ 526,693	16.0%	\$ 7,685,085	\$ 480,000	6.2%	\$ 8,613,151	\$ 480,000	5.6%
PSD 611		Hawaii Paroling Authority - Determination	A	\$ 444,957	\$ 3,003	0.7%	\$ 462,817	\$ 4,820	1.0%	\$ 506,191	\$ -	0.0%	\$ 522,996	\$ -	0.0%
PSD 612		Hawaii Paroling Authority - SUP & Counselin	A	\$ 3,270,299	\$ 28,708	0.9%	\$ 3,308,243	\$ 13,599	0.4%	\$ 3,571,119	\$ -	0.0%	\$ 3,604,258	\$ -	0.0%
PSD 613		Crime Victim Compensation Commission	A	\$ 321,124	\$ 1,505	0.5%	\$ 282,398	\$ 487	0.2%	\$ 312,964	\$ -	0.0%	\$ 314,645	\$ -	0.0%
			B	\$ 389,466	\$ 3,027	0.8%	\$ 522,015	\$ -	0.0%	\$ 751,591	\$ -	0.0%	\$ 751,591	\$ -	0.0%
PSD 808		Non-State Facility	A	\$ 418,504	\$ 10,490	2.5%	\$ 482,000	\$ 9,783	2.0%	\$ 552,770	\$ -	0.0%	\$ 557,568	\$ -	0.0%
PSD 900		General Administration	A	\$ 7,727,602	\$ 460,565	6.0%	\$ 8,481,582	\$ 364,003	4.3%	\$ 9,438,121	\$ 120,000	1.3%	\$ 9,558,835	\$ 120,000	1.3%
				\$ 138,388,477	\$ 11,351,867	8.2%	\$ 139,860,364	\$ 12,889,029	9.2%	\$ 176,411,722	\$ 8,841,572	5.0%	\$ 180,114,922	\$ 8,841,572	4.9%

Department of Public Safety
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
PSD 900 (ADM)	A	\$ 4,022,982.66	A	\$ 4,509,444.08	466,461.42	05/14/14	05/15/14	06/30/19	University of Hawaii Social Science Research Institute in the College of Social Sciences (UHSSRI)	Memorandum of Agreement for Intergovernmental Collaboration promoting Department of Public Safety Initiatives (14-70) 63024	Specific program ID monitors contract.	N	S - Services
PSD 410 (ISCD)	A	\$ 87,905.00	A	\$ 87,905.00	15,082.50	07/01/16	07/01/16	06/30/19	Diagnostic Laboratory Services, Inc.	Controlled Substance And Alcohol Testing Services, Statewide (16-24) 64996	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-FS)	A	\$ 3,850,862.00	A	\$ 11,307,886.00	PO	07/01/16	07/01/16	06/30/19	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (16-39)	Specific program ID monitors contract.	N	G - Goods
PSD 421 (HCD)	A	\$ 500,000.00	A	\$ 500,000.00	PO	03/06/18	01/01/18	03/31/19	Clinical Laboratories of Hawaii, LLP	Laboratory Diagnostic Services for the Department of Public Safety, Health Care Division (14-65)	Specific program ID monitors contract.	N	S - Services
PSD 900 (COR)	A	\$ 467,475.50	A	\$ 1,000,000.00	532,524.50	11/09/16	11/09/16	11/08/18	Goodwill Industries of Hawaii, Inc.	Employment Services for Inmates and Parolees Statewide (16-20) 65273	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 177,855.00	A	\$ 270,000.00	92,145.00	07/01/17	07/01/17	06/30/19	Journey to Pono	Sex Offender Treatment Services Statewide (17-07A) 66103	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 348,355.00	A	\$ 606,600.00	258,245.00	07/01/17	07/01/17	06/30/19	Community Assistance Center	Sex Offender Treatment Services Statewide (17-07B) 66098	Specific program ID monitors contract.	Y	S - Services
PSD 808 (NSF)	A	\$ 72,870.00	A	\$ 145,740.00	PO	09/01/17	09/01/17	08/31/19	Jennifer L. Bechler	Prison Contract Compliance Monitoring Services for Saguaro Correctional Center (18-01)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 2,453,011.00	A	\$ 2,453,011.00	PO	04/15/14	04/15/14	04/14/19	The Gas Co., LLC, dba Hawaii Gas	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (14-43 A)	Specific program ID monitors contract.	N	G - Goods
PSD 900 (COR)	A	\$ 253,048.70	A	\$ 253,048.70	PO	04/15/14	04/15/14	04/14/19	AmeriGas Propane, L.P., dba AmeriGas Kauai	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS)	A	\$ 523,331.25	A	\$ 582,356.25	59,025.00	08/01/14	08/01/14	01/27/19	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Relapse Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-38) 63390	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 750,000.00	116,837.50	07/01/14	07/01/14	12/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Cognitive Behavioral Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-37) 17009741	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 3,169,320.00	A	\$ 3,749,180.00	579,860.00	7/1/2015	7/1/2015	3/31/2019	YWCA	Correctional Work Furlough and Halfway House Program for Women Inmates on Oahu (15-19) 64085	Specific program ID monitors contract.	Y	S - Services
PSD 900 (PERS)	A	\$ 32,337.21	A	\$ 56,177.99	23,840.78	05/01/14	05/01/14	04/30/20	Ergometrics and Applied Personnel Research, Inc., dba Ergometrics, Inc.	Web-Based Pre-employment Assessments for Deputy Sheriff Applicants (14-36) 62949	Specific program ID monitors contract.	N	G - Goods
PSD 900 (COR)	A	\$ 568,600.00	A	\$ 600,000.00	\$ 31,400.00	08/01/14	08/01/14	12/31/18	Makana O Ke Akua, Inc.	Re-Entry Housing and Referral Services for Male and Female Sentenced Felons on Oahu (14-34) 63369	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 37,924.00	A	\$ 248,400.00	210,476.00	08/07/18	06/01/18	05/31/20	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Intensive Outpatient Substance Abuse Treatment Program for Moderate Risk Male Offenders on the Islands of Oahu and Hawaii (18-29) 67162	Specific program ID monitors contract.	Y	S - Services
PSD 502 (NED)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/19	K & S Helicopters, Inc., dba Paradise Helicopters	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08B)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
PSD 502 (NED)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/19	Windward Aviation, Inc.	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08A)	Specific program ID monitors contract.	N	S - Services
PSD 612 (HPA)	A	\$ 155,564.00	A	\$ 200,000.00	44,436.00	03/01/17	03/01/17	02/28/19	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Violent Offender Parolees on the Island of Oahu (17-17) 65585	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 16,849.00	A	\$ 50,000.00	33,151.00	09/07/18	06/01/18	05/31/19	Big Island Substance Abuse Council	Therapeutic Living Program for Male and Female Parolees on the Islands of Hawaii and Kauai (18-15) 67304	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 3,786.00	A	\$ 50,000.00	46,214.00	06/07/18	06/01/18	05/31/20	Big Island Substance Abuse Council	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (18-16A) 66975	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 9,968.00	A	\$ 50,000.00	40,032.00	06/07/18	06/01/18	05/31/20	Lokahi Treatment Centers	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (18-16B) 67029	Specific program ID monitors contract.	Y	S - Services
PSD 405 (HCCC)	A	\$ 30,434.55	A	\$ 91,303.68	PO	11/01/16	11/01/16	10/31/19	Pacific Waste, Inc.	Refuse Collection and Disposal Service for the Hawaii Community Correctional Center (17-01)	Specific program ID monitors contract.	N	S - Services
PSD 808 (NSF)	A	\$ 590,587.00	A	\$ 1,181,174.00	PO	12/15/17	12/15/17	12/14/19	Trans Executive Airlines of Hawaii, Inc., dba Interisland Airways	Chartered Inter-Island Air Transport of Passengers, Statewide (18-14)	Specific program ID monitors contract.	N	S - Services
PSD 900 (TSD)	A	\$ 4,192,536.16	A	4,037,747.89	154,788.47	12/01/14	12/01/14	11/30/19	Castle & Cooke Commercial, Inc., a Hawaii Corporation	SOH Private Office Lease, Department of Public Safety, Training and Staff Development Office - Lease no. 72-27-0598 (14-16) 62444 *month to month from 11/2018	Specific program ID monitors contract.	N	L
PSD 420 (CPS-FS)	A	\$ 776,945.80	A	\$ 776,945.80	PO	11/01/18	11/01/18	10/31/19	Love's Bakery, Inc., dba Love's Bakery	Bread and Other Bakery Products to Correctional Facilities Statewide (19-09A) Primary	Specific program ID monitors contract.	N	G - Goods
PSD 900 (COR)	A	\$ 37,668.00	A	\$ 49,588.00	11,920.00	05/09/17	05/09/17	05/08/22	Accreditation, Audit & Risk Management Security, dba AARMS	Services for the Technical Assistance, Design/Development, and Implementation of a Web-based Audit and Inspection System for State Correctional Facilities (17-28) 65792	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-FS)	A	\$ 209,304.00	A	\$ 209,304.00	PO	11/01/18	11/01/18	10/31/19	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, statewide (19-09B) Promo	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-FS)	A	\$ 801,173.95	A	\$ 2,418,886.89	PO	12/16/16	12/16/18	12/15/19	Ham Produce and Seafood, Inc.	Fresh Produce for Various Correctional Facilities Statewide (17-09)	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-SA)	A	\$ 835,278.00	A	\$ 1,090,166.67	254,888.67	05/01/16	05/01/16	04/30/19	The Alcoholic Rehabilitation Services of Hawaii, Inc., dba Hina Mauka	Residential Treatment Services for Female Offenders (16-30) 64711	Specific program ID monitors contract.	Y	S - Services
PSD 404 (WCF)	A	\$ 89,900.00	A	\$ 94,800.00	\$ 4,900.00	12/01/16	12/01/16	11/30/19	Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant Waiawa Correctional Facility (17-12) 65501	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Active Contracts as of December 1, 2018

Table 14

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PSD 612 (HPA)	A	\$ 200,000.00	A	\$ 400,000.00	165,420.00	06/01/16	06/01/16	05/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Oahu (16-25) 64845	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	RCM Technologies (USA) Inc., dba RCM Health Care Services	Temporary Nursing Services at Correctional Facilities Statewide (17-13A)	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	ALTRES Staffing Inc., dba ALTRES Medical	Temporary Nursing Services at Correctional Facilities Statewide (17-13B)	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	Hawaii Nursing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (17-13C)	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SA)	A	\$ 144,900.00	A	\$ 300,000.00	\$ 155,100.00	04/01/14	04/01/14	09/30/17	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Family Therapy and Counseling Services for Bridge Program on Oahu (18-04) 66214	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 161,768.75	A	\$ 300,000.00	138,231.25	09/16/16	09/16/16	09/15/19	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (17-02) 65275	Specific program ID monitors contract.	Y	S - Services
PSD 900 (PERS)	A	\$ 49,896.00	A	\$ 134,296.00	PO	07/01/13	07/01/13	06/30/19	Ergometrics	Web-Based Pre-employment Assessments for Adult Correctional Officer Applicants (Year 1 of contract \$28,796.00, Year 2 of contract \$21,100.00) (13-35)	Specific program ID monitors contract.	N	S - Services
PSD 421 (HCD)	A	\$ 1,050,720.00	A	\$ 1,050,720.00	PO	04/01/17	04/01/17	03/31/19	Dental Health Management Solutions, Inc., dba Dental Health Management Solutions, Inc.	Mobile Dentistry Services for Inmates, Statewide (17-05)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 152,250.00	A	\$ 152,250.00	PO	05/01/17	05/01/17	04/30/19	Appriss, Inc.	Statewide Automated Victim Information Notification (SAVIN) System (17-03)	Specific program ID monitors contract.	N	S - Services
PSD 407 (OCCC) / 402 (HCF)	A	\$ 476,655.89	A	\$ 515,916.72	35,351.81	03/01/16	03/01/16	02/29/20	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Oahu Community Correctional Center and Halawa Correctional Facility (16-04) 64731	Specific program ID monitors contract.	N	S - Services
PSD 405 (HCCC)	A	\$ 146,650.00	A	\$ 202,500.00	54,320.00	05/01/16	05/01/16	04/30/19	Aqua Engineers, Inc., dba Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant and Lift Station - Hale Nani Work Release Center (16-33) 64768	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
PSD 808 (NSF)	A	\$ 44,613,950.00	A	\$ 44,613,950.00	PO	08/01/16	08/01/16	07/31/19	Corrections Corporation of America	Multi-Custody Level Correctional Facility for the Care, Custody and Confinement of Hawaii Adult Male Offenders (16-32)	Specific program ID monitors contract.	Y	S - Services
PSD 408 (KCCC)	A	\$ 19,900.00	A	\$ 21,600.00	1,700.00	07/01/17	07/01/17	06/30/19	Aqua Engineers, Inc.	Operation and Maintenance of Main Force Sewer Lift Station at KCCC (17-11) 65908	Specific program ID monitors contract.	N	S - Services
PSD 900 (PERS)	A	\$ 218,780.00	A	\$ 218,780.00	PO	01/01/17	01/01/17	12/31/18	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for DS Applicants (16-08)	Specific program ID monitors contract.	N	P - Professional Services
PSD 900 (PERS)	A	\$ 164,700.00	A	\$ 164,700.00	PO	08/01/17	08/01/17	07/31/19	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for ACO Applicants (17-33)	Specific program ID monitors contract.	N	P - Professional Services
PSD 900 (TSD)	A	\$ 76,200.00	A	\$ 76,200.00	\$ 76,200.00	07/01/17	07/01/17	06/30/18	Security Equipment	Furnish and Deliver 12 Gauge Shot Gun Ammunition to Training Academy (17-30) 66012	Specific program ID monitors contract.	N	S - Services
ADM	A	\$ 48,980.10	A	\$ 102,531.99	PO	07/01/17	07/01/17	06/30/19	Jan-Guard Hawaii	Security Guard Services for the AAFES Building (17-26)	Specific program ID monitors contract.	N	S - Services
PSD 900 (PERS)	A	\$ 34,355.70	A	\$ 86,082.00	51,726.30	12/01/16	12/01/16	11/30/19	Diagnostic Laboratory Services, Inc.	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06A) 65328	Specific program ID monitors contract.	N	S - Services
PSD 900 (PERS)	A	\$ 17,019.20	A	\$ 21,100.00	4,080.00	12/01/16	12/01/16	11/30/19	Straub Clinic & Hospital	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06B) 65341	Specific program ID monitors contract.	N	S - Services
PSD 421 (HCD)	A	\$ 920,000.00	A	\$ 920,000.00	PO	02/01/17	02/01/17	01/31/19	Dialysis Newco, Inc.	In Facility Hemo-dialysis Services for Inmates at Halawa Correctional Facility (17-04)	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 135,519.38	A	184,210.80	48,690.00	12/01/16	12/01/16	11/30/19	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (16-45) 65344	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-SA)	A	\$ 858,370.00	A	\$ 858,370.00	PO	07/01/16	07/01/16	06/30/19	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Outpatient & Continuing Care Substance Abuse Treatment for Male and Female Offenders Statewide (16-37)	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SA)	A	\$ 365,529.50	A	\$ 365,529.50	PO	01/14/16	08/26/18	02/25/19	Microgenics Corporation	ENZYME IMMUNOASSAY URINALYSIS DRUG TESTING SYSTEM for Facilities on the Islands of Oahu, Hawaii, Maui and Kauai Corrections Program Services (16-01)	Specific program ID monitors contract.	N	G - Goods
COR	A	\$ 200,000.00	A	\$ 200,000.00	NO Funds	03/01/18	03/01/18	02/28/21	Global Tel*Link Corp	Inmate Pay Telephone System (16-17)	Specific program ID monitors contract.	N	S - Services
COR	A	\$ 7,160.00	A	\$ 9,600.00	2,440.00	01/22/16	01/22/16	01/21/19	J-Sat	Services for Critiquing the Taped Level of Service Inventory-Revised (LSI-R) Interviews of Inmates or Parolees 64436 (15-33)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Active Contracts as of December 1, 2018

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
ID/MB	A	\$ 1,029,680.44	A	1,077,623.98	47,943.54	03/25/08	03/25/200	06/30/19	AIPA Properties, LLC	SOH Private Office Lease, Department of Public Safety, MB/FDC 3375 Koapaka St, Suite H-430 - Lease no. 92-27-0524 (05-32) 53399 *month to month	Specific program ID monitors contract.	N	L
PSD 421 (HCD)	A	\$ 2,000,000.00	A	\$ 2,000,000.00	PO	09/27/18	10/01/18	09/30/20	Sumo Medical Staffing, LLC	Temporary Locum Tenens Physicians and Psychiatrists for Correctional Facilities Statewide (19-02)	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-FS)	A	\$ 3,067,101.89	A	\$ 3,067,101.89	PO	07/06/18	07/01/18	06/30/19	Sysco Hawaii, Inc., dba HFM FoodService	Furnishing and Delivering of Grocery Food Items Statewide (18-25A)	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-FS)	A	\$ 145,733.00	A	\$ 145,733.00	PO	09/07/201	07/01/18	06/30/19	The Hilo Rice Mill Co., Ltd.	Furnishing and Delivering of Grocery Food Items Statewide (18-25B)	Specific program ID monitors contract.	N	G - Goods
PSD 900 (ADM)	A	\$ 27,752.92	A	\$ 87,614.26	59,861.34	05/09/18	02/01/18	02/28/19	Young, C.S. & Associates	Reorganization Assistance Services (18-05) 66889	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
PSD900	202003	1	15	31	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	\$ 15,000,000	
PSD900	202002	2	NA	NA	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE	C	\$ 3,000,000	\$ 3,000,000
PSD900	202004	3	NA	NA	PSD FAC-WIDE MECH AND ELECT INFRASTRUCTURE REPAIRS AND IMPROVEMENTS, STATEWIDE	C	\$ 2,000,000	\$ 2,000,000
PSD900	202007	4	NA	NA	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C	\$ 1,793,000	\$ 15,000,000
PSD900	202008	5	NA	NA	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE	C	\$ 3,000,000	\$ 3,000,000
PSD900	202009	6	15	30	OAHU COMMUNITY CORRECTIONAL CENTER, FINANCING FOR NEW FACILITY, OAHU	C	\$ 5,000,000	

Department of Public Safety
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

