

BUDGET INFORMATIONAL BRIEFING
HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR SUPPLEMENTAL 2020-21
January 13, 2020

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 secured the approval for the Plan Review Use (PRU) for the WCCC housing expansion that is to add up to 172 beds and the renovation to the Ho'okipa Cottage is underway to add up to 65 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. On March 11, 2019 a riot happened at the MCCC that heavily damaged Module B.

Adjacent Module A, C&D also sustained damages. We thank the Legislature for funding the emergency appropriation for operating and CIP requests to ensure that the damaged modules are repaired and put back in operation.

- **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 the State Department of Health, and other government and private agencies, including service providers, to more effectively respond to those with mental health issues as well the residentially challenged. State law enforcement presence in support of multiple efforts has emerged as an ongoing need, in addition to available law enforcement protection of areas of state jurisdiction and property.
- **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), is working on getting the Plan Review Use (PRU) approval from the Honolulu City Council to move forward with site work on the Halawa Animal Quarantine Site as the home of the new OCCC.
- **Department of Justice (DOJ) Settlement Agreement on American With Disability Act (ADA) Deficiencies:** The Department is working closely with the Department of the Attorney General to address deficiencies cited by the DOJ at several facilities. An agreement was signed this year and we have been working diligently on compliance.

FEDERAL FUNDS

The Department does not foresee any reduction in our federal funded programs and projects.

NON-GENERAL FUNDS

The following is the link to the Department's non-general fund report:

<https://dps.hawaii.gov/wp-content/uploads/2019/12/FY20-Non-General-Fund-Report-PSD-FINAL.pdf>

BUDGET REQUESTS

The Department's operating budget submittal for SUP FY 21 totals \$3,600,000 for FY 2020 and 42.50 Permanent Positions and \$10,318,128 for FY 2021 for all means of funding. Our request is broken down into the following:

Transfers:

- \$260,000 transfer out from PSD 900 – General Administration to PSD 410 Intake Service Center of contract funds for pre-trial substance abuse treatment for clients under the authority of the Intake Service Centers (PSD 410).

Other Requests:

Corrections:

- 15.00 Adult Corrections Officer Positions and \$559,997 to increase the Shift Relief Factor from 1.65 to 1.88 for Essential Posts for the Maui Community Correctional Center (MCCC)
- \$13,008 for recurring funds to maintain Kulani Correctional Facility's Telephone Upgrade and Refresh WAN System as funded by Act 5, SLH 2019
- \$28,344 for recurring funds to maintain Hawaii Community Correctional Center Telephone Upgrade and Refresh WAN System as funded by Act 5, SLH 2019
- \$720,000 for 18 control unit recreation cages for Halawa Medium Security Facility (MSF) and the Special Needs Facility (SNF)
- \$150,000 to replace four water heaters for inmate housing at OCCC Annex 2, Mauka and Makai
- 1.0 Corrections Program Specialist and \$50,849 for Quality Assurance Maintenance of Suicide & Safety Watch Program
- \$151,000 for recurring funds for maintenance services at MCCC as funded by Act 5, SLH 2019
- 9.0 positions and \$77,622 for pre-trial reform as funded by Act 179, SLH 2019 for PSD 410 – Intake Service Centers
- 1.0 Clinical Psychologist position for the oversight of the treatment and assessment of sex offenders

- 1.0 Statistics Clerk position and \$22,445 previously abolished by Act 53, SLH 2018 for PSD 421- Health Care
- 1.0 Social Service Assistant V and \$23,605 previously abolished by Act 53, SLH 2018 for PSD 407 – OCCC
- \$676,917 for Physician and Psychiatrist Salary Shortage under PSD 421- Health Care
- \$277,494 for Clinical Psychologist Salary Shortage under PSD 421 – Health Care
- \$40,000 for Hawaii Intake Service Center office rent cost
- \$26,823 for Hawaii Paroling Authority- Kona Office increased rent cost
- 10.50 Registered Nurse positions and \$684,147 for 24-hour neighbor island jail health care services
- \$75,243 additional funds for treatment and assessment of sex offenders (ADA services, treatment expansion and training)

Law Enforcement:

- \$287,124 for Law Enforcement Division Taser (Less Lethal) Acquisition Program, PSD 503- Sheriffs
- 1.0 Investigator V position and \$42,693 to coordinate the Prescription Drug Monitoring Program (PDMP) under PSD 502- Narcotics Enforcement Division
- \$1,095,000 Increase Payroll Ceiling Because of Fringe Benefit Rate at the Airport Sheriff Detail
- \$130,000 to replace the dispatcher console unit at the Airport Sheriff Detail
- \$75,000 to purchase P-25 compliant vehicle mobile radios for the Airport Sheriff Detail
- \$3.6M in FY 2020 and \$4.8M in FY 2021 for the public safety operational requirements at Mauna Kea

General Administration:

- 4.0 Human Resource Specialists and \$175,177 for recruitment, testing, classification, and suitability checks
- \$135,640 for Law Enforcement CALEA Accreditation expenses
- 1.0 Corrections Program Specialist II position funded by the Statewide Automated Victim Information and Notification System (SAVIN) Special Fund

As detailed in Table 2, In total, the Department requests for the Supplemental FY21:

FY 2020: 2,780.60 Permanent Positions and 46.00 Temporary Positions
\$301,289,272 for all means of funding

FY 2021: 2,825.10 Permanent Positions and 46.00 Temporary Positions
\$310,664,813 for all means of funding

The Department's capital improvement program (CIP) requests an additional \$55 million for Supplemental FY 2020-2021 (See Table 15). The additional requests are for the following:

1. \$30M Construction cost for the Halawa Correctional Facility Consolidated Health Care Unit
2. \$20M Professional Services to Acquire or to Construct Replacement Facility for OCCC
3. \$5M Planning funds Maui Regional Public Safety Complex

We look forward to working closely with your Committees in this 2020 Legislative Session.

Department of Public Safety
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
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

Department of Public Safety
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
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
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

Department of Public Safety
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
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
5	Mitigate the suffering and financial losses of victims of certain designated violent crimes, survivors of a mass casualty incident, dependents of deceased victims, and private citizens who are injured or whose property is damaged in the course of preventing a crime or apprehending a criminal by providing monetary compensation.	Compensate victims of crimes per §351.	PSD 613/DA	Chapter 351

Department of Public Safety
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 271,335,589.00		\$ 3,600,000.00		\$ 274,935,589.00	A
\$ 3,116,233.00				\$ 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
\$ 8,971,865.00				\$ 8,971,865.00	U
\$ 11,305,495.00				\$ 11,305,495.00	W
\$ 297,689,272.00	\$ -	\$ 3,600,000.00	\$ -	\$ 301,289,272.00	Total
Fiscal Year 2021					
Budget Acts Appropriation	Reductions	Additions		Total FY21	MOF
\$ 274,112,837.00		\$ 9,018,128.00		\$ 283,130,965.00	A
\$ 3,116,233.00				\$ 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
\$ 8,852,030.00		\$ 1,300,000.00		\$ 10,152,030.00	U
\$ 11,305,495.00				\$ 11,305,495.00	W
\$ 300,346,685.00	\$ -	\$ 10,318,128.00	\$ -	\$ 310,664,813.00	Total

Department of Public Safety
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	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		\$ 30,172,479	411.00		\$ 30,272,479	411.00		\$ 30,172,479	0.00%	411.00		\$ 30,992,479	2.38%
PSD 403	Kulani Correctional Facility	A	83.00		\$ 6,392,136	83.00		\$ 6,229,617	83.00		\$ 6,392,136	0.00%	83.00		\$ 6,242,625	0.21%
PSD 404	Waiawa Correctional Facility	A	113.00		\$ 7,723,265	113.00		\$ 7,744,275	113.00		\$ 7,723,265	0.00%	113.00		\$ 7,744,275	0.00%
PSD 405	Hawaii Community Correctional Center	A	171.00		\$ 11,761,134	171.00		\$ 11,657,752	171.00		\$ 11,761,134	0.00%	171.00		\$ 11,686,096	0.24%
PSD 406	Maui Community Correctional Center	A	187.00		\$ 13,166,254	187.00		\$ 13,221,786	187.00		\$ 13,166,254	0.00%	202.00		\$ 13,932,783	5.38%
		S		3.00	\$ 209,721		3.00	\$ 209,721		3.00	\$ 209,721	0.00%		3.00	\$ 209,721	0.00%
PSD 407	Oahu Community Correctional Center	A	501.00		\$ 36,611,027	501.00		\$ 36,899,444	501.00		\$ 36,611,027	0.00%	503.00		\$ 37,123,898	0.61%
PSD 408	Kauai Community Correctional Center	A	74.00		\$ 5,667,010	74.00		\$ 5,706,829	74.00		\$ 5,667,010	0.00%	74.00		\$ 5,706,829	0.00%
PSD 409	Women's Community Correctional Center	A	159.00		\$ 8,942,178	159.00		\$ 11,071,661	159.00		\$ 8,942,178	0.00%	159.00		\$ 11,071,661	0.00%
PSD 410	Intake Service Center Division	A	61.00		\$ 4,011,759	61.00		\$ 4,051,209	61.00		\$ 4,011,759	0.00%	70.00		\$ 4,428,831	9.32%
PSD 420	Corrections Program Services	A	167.00		\$ 23,436,146	167.00		\$ 23,530,685	167.00		\$ 23,436,146	0.00%	168.00		\$ 23,605,928	0.32%
		N			\$ 1,015,989			\$ 1,015,989			\$ 1,015,989	0.00%			\$ 1,015,989	0.00%
PSD 421	Health Care Division	A	208.60		\$ 28,943,130	208.60		\$ 29,158,643	208.60		\$ 28,943,130	0.00%	220.10		\$ 30,819,646	5.70%
PSD 422	Hawaii Correctional Industries	W	2.00	42.00	\$ 10,350,018	2.00	42.00	\$ 10,350,018	2.00	42.00	\$ 10,350,018	0.00%	2.00	42.00	\$ 10,350,018	0.00%
PSD 502	Narcotics Enforcement Division	A	14.00		\$ 1,426,354	16.00		\$ 1,422,749	14.00		\$ 1,426,354	0.00%	15.00		\$ 1,465,442	3.00%
		W	8.00		\$ 955,477	8.00		\$ 955,477	8.00		\$ 955,477	0.00%	8.00		\$ 955,477	0.00%
		P			\$ 200,000			\$ 200,000			\$ 200,000	0.00%			\$ 200,000	0.00%
PSD 503	Sheriff Division	A	312.00		\$ 21,526,549	312.00		\$ 21,796,980	312.00		\$ 25,126,549	16.72%	312.00		\$ 26,884,104	23.34%
		N			\$ 600,000			\$ 600,000			\$ 600,000	0.00%			\$ 600,000	0.00%
		U	80.00		\$ 8,971,865	80.00		\$ 8,852,030	80.00		\$ 8,971,865	0.00%	80.00		\$ 10,152,030	14.69%
PSD 611	Hawaii Paroling Authority - Determination	A	7.00		\$ 532,674	7.00		\$ 549,479	7.00		\$ 532,674	0.00%	7.00		\$ 549,479	0.00%
PSD 612	Hawaii Paroling Authority - SUP & Counseling	A	61.00		\$ 4,746,369	61.00		\$ 4,529,508	61.00		\$ 4,746,369	0.00%	61.00		\$ 4,556,331	0.59%
PSD 613	Crime Victim Compensation Commission	A	5.00		\$ 477,964	5.00		\$ 479,645	5.00		\$ 477,964	0.00%	5.00		\$ 479,645	0.00%
		B	8.00		\$ 2,137,732	8.00		\$ 2,137,732	8.00		\$ 2,137,732	0.00%	8.00		\$ 2,137,732	0.00%
		P		1.00	\$ 859,315		1.00	\$ 859,315		1.00	\$ 859,315	0.00%		1.00	\$ 859,315	0.00%
PSD 808	Non-State Facility	A	9.00		\$ 47,717,061	9.00		\$ 47,721,859	9.00		\$ 47,717,061	0.00%	9.00		\$ 47,721,859	0.00%
PSD 900	General Administration	A	139.00		\$ 18,082,100	139.00		\$ 18,068,237	139.00		\$ 18,082,100	0.00%	143.00		\$ 18,119,054	0.28%
		B			\$ 978,501			\$ 978,501			\$ 978,501	0.00%	1.00		\$ 978,501	0.00%
		T			\$ 75,065			\$ 75,065			\$ 75,065	0.00%			\$ 75,065	0.00%

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			
				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 - From PSD 900-General Administration to PSD 410-Intake Service Center	A			(260,000)				-			-		(260,000)				-			(260,000)
PSD 410/EL		Transfer In - To PSD 410-Intake Service Center from PSD 900-General Administration	A			260,000				-			-		260,000				-			260,000
		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only) Total: FTE (P): 101.00; \$3,806,804																				
PSD 402/ED		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			24.00		898,553				-			-				-			-
PSD 403/EE		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			5.00		194,869				-			-				-			-
PSD 404/EF		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			8.00		302,635				-			-				-			-
PSD 405/EG		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			9.00		344,464				-			-				-			-
PSD 406/EH		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			15.00		559,997				-			-				-		15.00	559,997
PSD 407/EC		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			29.00		1,080,625				-			-				-			-
PSD 408/EI		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			3.00		117,118				-			-				-			-
PSD 409/EK		Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A			8.00		308,543				-			-				-			-
PSD 900/EA		Add 2.0 New General Professionals and Funds for Training and Staff Development	A			2.00		664,140				-			-				-			-
PSD 900/EA		Re-establish 1.0 Human Resources Specialist III (#9591) Abolished by Act 180, SLH 2010; and Add 3.0 New Human Resources Specialist III for Recruitment, Testing, Classification, Suitability	A			4.00		175,177				-		1.00	38,469				-		4.00	175,177
PSD 900/EA		Add Funds for Law Enforcement Accreditation (Commission on Accreditation for Law Enforcement Agencies)	A					135,640				-			135,640				-			135,640
PSD 503/CC		Add Funds for PSD Law Enforcement Division Taser (Less Lethal) Acquisition Program	A					300,000				-			287,124				-			287,124
PSD 403/EE		Request for Recurring Funds to Maintain Kulani Correctional Facility Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	A					13,008				-			13,008				-			13,008
PSD 405/EG		Request for Recurring Funds to Maintain Hawaii Community Correctional Center Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	A					28,344				-			28,344				-			28,344
PSD 402/ED		Add Funds for 18 Control Unit Recreation Cages at Medium Security Facility (MSF) and the Special Needs Facility (SNF)	A					720,000				-			720,000				-			720,000
PSD 407/EC		Add Funds to Replace Four Water Heaters for Inmate Housing (Annex 2, Mauka, and Makai)	A					150,000				-			150,000				-			150,000
PSD 407/EC		Add 1.0 New Corrections Program Specialist I for Quality & Assurance Maintenance of Suicide & Safety Watch Program	A			1.00		50,849				-		1.00	50,849				-		1.00	50,849

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				
PSD 406/EH		Request for Recurring Funds for Maintenance Services at Maui Community Correctional Center (Maui Community Correctional Center) as Funded by Act 5, SLH 2019	A		151,000				151,000						151,000
PSD 406/EH		Add 1.0 New Institution Facilities Superintendent I	A		1.00				50,274						
PSD 410/EL		Request for Conversion of 9.0 Special Project Positions to Permanent for Pretrial Reform as in Act 179, SLH 2019	A		9.00				580,098			9.00			77,622
PSD 420/CP		Request for Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders	A		1.00				93,972			1.00			93,972
PSD 420/CP		Request for a Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders	A						(93,972)						(93,972)
PSD 900/EA		Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)	B		1.00				125,474			1.00			125,474
PSD 900/EA		Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)	B						(125,474)						(125,474)
PSD 502/CB		Re-establish 1.0 Investigator V (#29585) for Prescription Drug Monitoring Program (PDMP) Coordinator Position	A		1.00				42,693			1.00			42,693
PSD 421/HC		Re-establish 2.0 Statistics Clerks I (#122210 and #122211) Abolished by Act 53, SLH 2018	A		2.00				44,890			1.00			22,445
PSD 407/EC		Re-establish 2.0 Social Service Assistant V (#122125 and #122126) Abolished by Act 53, SLH 2018	A		2.00				48,250			1.00			23,605
PSD 420/CP		Re-establish 1.0 Librarian III (#43984) for Hawaii Community Correctional Center Abolished by Act 41, SLH 2004.	A		1.00				29,349						
PSD 404/EF		Re-establish 1.0 Corrections Recreation Specialist II (#38630) Abolished by ACT 213, SLH 2007	A		1.00				29,309						
PSD 420/CP		Re-establish 3.0 Substance Abuse Specialists Abolished by Act 49, SLH 2017 and Act 53, SLH 2018	A		3.00				107,625						
PSD 420/CP		Re-establish 1.0 Library Assistant IV (#49869) for Maui Community Correctional Center Abolished by Act 162, SLH 2009	A		1.00				21,623						
PSD 407/EC		Re-establish 1.0 Building Maintenance Helper (#46423) Abolished by Act 53, SLH 2018	A		1.00				25,337						
PSD 421/HC		Add funds for Physician and Psychiatrist Salary Shortage	A						676,917						676,917
PSD 421/HC		Add funds for Clinical Psychologist Salary Shortage	A						277,494						277,494
PSD 900/EA		Add 2.0 New Information Technology (Band B)	A		2.00				97,650						
PSD 410/EL		Add Funds for HISC-Kona Hualalai Medical Center Rental Cost	A						40,000						40,000
PSD 612/BB		Add Funds for Hawaii Paroling Authority-Kona Office Increased Rent Cost	A						26,823						26,823
PSD 612/BB		Add Funds for Hawaii Paroling Authority-Maui Office Increased Costs Associated with Fire	A						76,513						
PSD 421/HC		Add 6.0 New Clinical Psychologists to Extend Hours and Weekend Coverage for Clinical Psychology Services	A		6.00				527,424						
PSD 421/HC		Add 10.50 New Registered Nurse IIIs for 24-Hour Neighbor Island Jail Health Care Services	A		10.50				684,147			10.50			684,147
PSD 422/CI		Convert 5.0 Revolving Funded Positions to 5.0 General Funded Positions and Add Funds for Program Sustainability and Expansion	A		5.00				836,359						

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	FY21	FY20	FY21	FY21	FY20	FY21	FY21	FY20	FY21								
PSD 422/CI		Convert 5.0 Revolving Funded Positions to 5.0 General Funded Positions and Add Funds for Program Sustainability and Expansion	W		(2.00)	(3.00)	(330,144)	-	-	-	-	-	-	-	-	-	-	-				
PSD 503/CC		Add Funds for Capitol and Washington Place Security Enhancements/Maintenance	A				115,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 503/CC		Re-establish 1.0 Deputy Sheriff II Abolished by Act 53, SLH 2018; and Add 3.0 New Deputy Sheriff II for Maui Section	A		4.00		196,399	-	-	-	-	-	-	-	-	-	-	-				
PSD 900/EA		Re-establish 1.0 Human Resources Specialist (#40031) Abolished by Act 134, SLH 2013; and Add 1.0 New Human Resources Technician VI for Workers' Compensation (WC) and Family and Medical Leave Act (FMLA)	A		2.00		71,917	-	-	-	-	-	-	-	-	-	-	-				
PSD 405/EG		Add 2.0 New Office Assistant IV for Time and Attendance, Records, Restitution Collection, and Inmate Trust Accounts	A		2.00		72,070	-	-	-	-	-	-	-	-	-	-	-				
PSD 404/EF		Add Funds for a Farm Produce Wash Station	A				1,000,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 900/EA		Add Funds for Inmate Bookkeeping Services	A				250,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 503/CC		Add 4.0 New Deputy Sheriff II and Funds at the Capitol for Homeless	A		4.00		306,285	-	-	-	-	-	-	-	-	-	-	-				
PSD 503/CC		Add 2.0 New Deputy Sheriff II for Kauai Section	A		2.00		102,763	-	-	-	-	-	-	-	-	-	-	-				
PSD 503/CC		Add 4.0 New Deputy Sheriff II and Funds at the Capitol for Transportation and Warrants	A		4.00		306,285	-	-	-	-	-	-	-	-	-	-	-				
PSD 900/EA		Add 1.0 New Procurement and Supply Specialist III for Procurement and Contracts Unit	A		1.00		47,048	-	-	-	-	-	-	-	-	-	-	-				
PSD 402/ED		Add Funds for Additional Kenwood Radio Communication Equipment	A				115,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 407/EC		Add Funds to Replace Obsolete Radios with Kenwood and Johnson Radio Communication Equipment	A				117,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 408/EI		Add Funds to Maintain Air Conditioning Unit in Inmate Housing (Module B)	A				50,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 402/ED		Add Funds to Clean and Disinfect Air Handler Units (AHUs) and Supply/Return Ducts	A				170,461	-	-	-	-	-	-	-	-	-	-	-				
PSD 404/EF		Add Funds to Replace Food Service Unit (FSU) Ground Transformer	A				120,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 409/EK		Add Funds to Upgrade Groundskeeping Equipment	A				98,700	-	-	-	-	-	-	-	-	-	-	-				
PSD 408/EI		Add Funds to Replace Module A Toilets with Medium Security Stainless Steel Combination Toilets and Basins	A				70,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 402/ED		Add Funds for Security Equipment at Facility Entry Points at Medium Security Facility (MSF) and the Special Needs Facility (SNF)	A				87,176	-	-	-	-	-	-	-	-	-	-	-				
PSD 402/ED		Add Funds for Spare Parts Inventory Management	A				289,994	-	-	-	-	-	-	-	-	-	-	-				
PSD 420/CP		Add Funds for Treatment and Assessment for Sex Offenders (ADA Services, Treatment Expansion, Training)	A				75,243	-	-	-	75,243	-	-	-	-	-	-	75,243				
PSD 503/CC		Request to Increase Payroll Ceiling Because of Fringe Benefit Rate (Airport)	U				720,180	-	-	-	1,095,000	-	-	-	-	-	-	1,095,000				
PSD 503/CC		Add Funds to Replace Dispatcher Console Unit (Airport)	U				130,000	-	-	-	130,000	-	-	-	-	-	-	130,000				
PSD 503/CC		Add Funds for P-25 Compliant Vehicle Mobile Radios (Airport)	U				75,000	-	-	-	75,000	-	-	-	-	-	-	75,000				
PSD 503/CC		Add Funds to Replace Dispatcher Console Unit	A				130,000	-	-	-	-	-	-	-	-	-	-	-				
PSD 502/CB		Reduce 2.0 Criminalist I (#90941V and #90942V) added by Act 113, SLH 2019	A		(2.00)		-	-	-	(2.00)	-	-	-	-	-	(2.00)	-	-				
PSD 503/CC		Public Safety Operational Requirements	A													3,600,000		4,800,000				
Total					-	-	-	170.50	(3.00)	14,804,114	-	-	-	24.50	-	4,821,423	-	-	3,600,000	42.50	-	10,318,128

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 502/CB		Reduce 2.0 Criminalist I (#90941V and #90942V) added by Act 113, SLH 2019	There is no impact this request is a correction (FTE reductions only). For more information see budget request (Form A).	A				(2.00)			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)	\$\$\$
SD 406/EH		AR	1a	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	This request is for positions and funds to increase Shift Relief Factor from 1.65 to 1.88 ACO for all facilities at PSD (Essential Posts Only).	A	-		-	15.00		559,997
SD 900/EA		AR	1a	2b	Re-establish 1.0 Human Resources Specialist III (#9591) Abolished by Act 180, SLH 2010; and Add 3.0 New Human Resources Specialist III for Recruitment, Testing, Classification, Suitability	This request is for re-establish 1.0 Human Resources Specialist III (#9591) abolished by Act 180, SLH 2010, and 3.0 new Human Resources Specialist III to conduct Recruitment, Examinations on Applicants, and Classification & Suitability activities.	A	-		-	4.00		175,177
SD 900/EA		AR	1b	3	Add Funds for Law Enforcement Accreditation (Commission on Accreditation for Law Enforcement Agencies)	This request is for funds to comply with and fulfill mandated (Hawaii Revised Statutes §353C-9) Department Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation.	A			-			135,640
SD 503/CC		AR	1a	4	Add Funds for PSD Law Enforcement Division Taser (Less Lethal) Acquisition Program	PSD proposes to equip each of its Law Enforcement officers with Taser (less lethal) conducted electrical weapons to increase public and officer safety.	A			-			287,124
SD 403/EE		AR	1a	5a	Request for Recurring Funds to Maintain Kulani Correctional Facility Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	Act 5, SLH 2019, gave KCF funds to upgrade its phone system and refresh its Wide Area Network (WAN). This will allow PSD ITS to centrally monitor and manage the network and keep it secure. This request is for recurring funds to pay for annual charges related to the maintenance of the upgraded system.	A			-			13,008
SD 405/EG		AR	1a	5b	Request for Recurring Funds to Maintain Hawaii Community Correctional Center Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	Act 5, SLH 2019, appropriated funds for HCCC to upgrade its phone system and refresh its Wide Area Network (WAN). This will allow PSD ITS to centrally monitor and manage the network and keep it secure. This request is for recurring funds to pay for annual charges related to the maintenance of the upgraded system.	A			-			28,344
SD 402/ED		AR	1a	6	Add Funds for 18 Control Unit Recreation Cages at Medium Security Facility (MSF) and the Special Needs Facility (SNF)	This request is for funds to furnish labor and materials to requisition and install control unit recreation cages in the Special Holding Units (SHUs) located at both the Halawa (HCF) Medium Security Facility (MSF) and the Special Needs Facility (SNF).	A			-			720,000
SD 407/EC		AR	1a	7	Add Funds to Replace Four Water Heaters for Inmate Housing (Annex 2, Mauka, and Makai)	This request is for funds to replace four water heaters that are used to provide hot water to inmate housing. Two water heaters will be replaced at Annex 2, one at Mauka, and one at Makai. The current water heaters are old and constantly break down.	A			-			150,000
SD 407/EC		AR	1b	8	Add 1.0 New Corrections Program Specialist I for Quality & Assurance Maintenance of Suicide & Safety Watch Program	The Oahu Community Correctional Center (OCCC) is requesting 1.0 Corrections Program Specialist I position to collect, analyze, evaluate, research, and identify deficiencies in its suicide and safety watch check program.	A	-		-	1.00		50,849

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>
SD 406/EH		AR	1b	9a	Request for Recurring Funds for Maintenance Services at Maui Community Correctional Center (Maui Community Correctional Center) as Funded by Act 5, SLH 2019	MCCC was given non-recurring funding for maintenance contracts by Act 5, SLH 2019. This request is to make this funding recurring. Funding is for maintenance contracts for the following vital equipment and services: Air Handler, Sewage, Elevator, Laundry Service Machinery, and Fire Control Panel.	A			-			151,000
SD 410/EL		AR	1a	10	Request for Conversion of 9.0 Special Project Positions to Permanent for Pretrial Reform as in Act 179, SLH 2019	Conversion of 9.0 Special Project positions to Permanent positions to meet the requirements of Act 179, SLH 2019. The positions will be assigned to Branches on each island: 3.0 SW/HSP IV OISC, 2.0 SW/HSP IV HISC-WEST, 1.0 SW/HSP IV KISC, 1.0 SW/HSP IV MISC, 1.0 SW/HSP V MISC, 1.0 OA IV HISC KONA.	A	-		-	9.00		77,622
SD 420/CP		AR	1a	11	Request for Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders	This request is to convert 1.0 Special Project Clinical Psychologist to a permanent position. This position is the Sex Offender Treatment Program (SOTP) Administrator and provides for continued evidence-based sex offender treatment and sex offense-specific assessment to inmates identified as sex offenders to include those who are disabled. Sex offense-specific treatment promotes offender accountability and enhance skills and competencies that reduce sexual re-offending. Sex offense-specific assessment identifies levels of risk and specific risk factors that require attention in treatment and supervision management of sex offenders.	A	-		-	1.00		93,972
SD 420/CP				11	Request for a Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders		A	-		-	-		(93,972)
SD 900/EA		AR	1c	12	Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)	PSD 900 Re-entry Coordination Office currently does not have a permanent position assigned to monitor the SAVIN system. PSD is requesting to convert this temporary, special project position to a permanent one and move operating funds to payroll (MOF B).	B	-		-	1.00		125,474
SD 900/EA				12	Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)		B			-			(125,474)
SD 502/CB		AR	1a	13a	Re-establish 1.0 Investigator V (#29585) for Prescription Drug Monitoring Program (PDMP) Coordinator Position	This request is to re-establish 1.0 Investigator V (#29585) abolished by Act 49, SLH 2017. This position will act as the PDMP Coordinator and manage the day to day operations of the PDMP and assist and support healthcare and many other State agencies with PDMP support for their programs, grants and compliance.	A	-		-	1.00		42,693

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>
SD 421/HC		AR	1a	13b	Re-establish 1.0 Statistics Clerk I (#122210) Abolished by Act 53, SLH 2018	This request is to re-establish 1.0 Statistics Clerk I (#122210) which was abolished by Act 53, SLH 2018	A	-		-	1.00		22,445
SD 407/EC		AR	1c	13c	Re-establish 1.0 Social Service Assistant V (#122125) Abolished by Act 53, SLH 2018	This request is to re-establish 1.0 Social Service Assistant V (#122125) that was abolished by Act 53, SLH 2018.	A	-		-	1.00		23,605
SD 421/HC		AR	1b	14a	Add funds for Physician and Psychiatrist Salary Shortage	Physicians and Psychiatrists are an integral component of the Department of Public Safety's Suicide Prevention Program. This request will provide the payroll funds to enable the Department to recruit and retain Physician and Psychiatrist staffing levels necessary to meet the constitutional requirements for the provision of medical and psychiatric care for the Suicide Prevention Program at all correctional facilities statewide.	A	-		-	-		676,917
SD 421/HC		AR	1c	14b	Add funds for Clinical Psychologist Salary Shortage	As an essential component of the Department of Public Safety's Suicide Prevention Program, Clinical Psychologists are responsible for conducting the Suicide Risk Evaluation and providing the therapeutic interventions needed to reduce the risk of suicide. This request will provide the payroll funds to enable the Department to maintain Clinical Psychologist staffing levels necessary to meet the needs of the Suicide Prevention Program at all correctional facilities statewide.	A	-		-	-		277,494
SD 410/EL		AR	1b	16a	Add Funds for HISC-Kona Hualalai Medical Center Rental Cost	The Judiciary on the westside of Hawaii Island recently relocated its Circuit and District Courts to the Judiciary's new Court Complex in Kona. HISC-Kona has daily interactions with the Courts and therefore it was necessary to move HISC-Kona's offices in order to maintain proximity to the Courts. PSD obtained approval from DAGS to facilitate the relocation, however DAGS did not assume the full cost of the new lease. PSD seeks funds for the new lease cost.	A	-		-	-		40,000
SD 612/BB		AR	1a	16b	Add Funds for Hawaii Paroling Authority-Kona Office Increased Rent Cost	This request is for funds for increased costs associated with the relocation of the Hawaii Paroling Authority(HPA)-Kona Office.	A	-		-	-		26,823
SD 421/HC		AR	1d	17b	Add 10.50 New Registered Nurse IIs for 24-Hour Neighbor Island Jail Health Care Services	The Department has identified additional areas in need of further improvement to the comprehensive Suicide Prevention Program. This request for additional health care positions addresses the need for 24-hour health care services at our Neighbor Island Jails (i.e., Hawaii Community Correctional Center, Maui Community Correctional Center, and Kauai Community Correctional Center).	A	-		-	10.50		684,147

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>
SD 420/CP		AR	1b	37	Add Funds for Treatment and Assessment for Sex Offenders (ADA Services, Treatment Expansion, Training)	This request is for additional funds to provide evidence-based sex offense-specific treatment and sex offense-specific assessment to inmates identified as sex offenders, specifically those protected by the Americans with Disability Act (ADA). PSD is also requesting funding for training to remain current in sex offender treatment and assessment evidence-based practice.	A	-		-	-		75,243
SD 503/CC		AR	1b	38	Request to Increase Payroll Ceiling Because of Fringe Benefit Rate (Airport)	From FY 2010 to FY 2020 the Fringe Benefit Rate (FBR) has increased 24.24%. The current FBR is 63.08% which has not been included when collective bargaining is awarded. This creates an underfunded liability, creating a deficit, which is carried over subsequently to the next Fiscal Year.	U	-		-	-		1,095,000
SD 503/CC		AR	1c	39	Add Funds to Replace Dispatcher Console Unit (Airport)	This request is for funds to purchase a modernized dispatch console unit which allows extensive scalability, interoperability, telephone interconnect, graphical user interface, detailed history table allowing storing and export of activity records.	U	-		-	-		130,000
SD 503/CC		AR	1d	40	Add Funds for P-25 Compliant Vehicle Mobile Radios (Airport)	Funding to purchase Vehicle Mobile radio equipment to be compatible with the federal P-25 compliance requirement of inter-operable first responders communication capability and to have compatibility with Hand-Held and Dispatch Console radios equipment.	U	-		-	-		75,000
SD 503/CC		AR	1e		Public Safety Operational Requirements	This request is to provide funds to support sustained law enforcement and public safety operations at Mauna Kea	A			3,600,000			4,800,000
Total								-	-	3,600,000	44.50	-	10,318,128
										-	-		-

Department of Public Safety
 FB 2017 - 2020 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>
17	PSD 613		A	450,000	22,500	427,500	5.00%	
17	PSD 900		A	17,299,919	989,360	16,310,559	5.72%	
18	PSD 613		A	468,000	33,520	434,480	7.16%	
18	PSD 900		A	17,777,073	1,375,992	16,401,081	7.74%	
19	PSD 613		A	468,000	23,400	444,600	5.00%	
19	PSD 900		A	17,238,665	651,935	16,586,730	3.78%	
20	PSD 613		A	477,964	37,496	440,468	7.84%	
20	PSD 900		A	18,082,100	1,418,510	16,663,590	7.84%	

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>
NONE						

Department of Public Safety
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

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 FY19 and FY20

Table 10

<u>Actual or Anticipated 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>
4/2/2019	A			\$ 651,935	PSD 900				Overall savings in payroll and operating related costs	N
				\$ 651,935			PSD 405		Payroll shortage	N
5/3/2019	A			\$ 1,627,000	PSD 402				Overall savings in payroll related costs	N
				\$ 150,000	PSD 403				Overall savings in operating related costs	N
				\$ 1,456,000	PSD 407				Overall savings in payroll related costs	N
				\$ 290,000	PSD 410				Overall savings in payroll related costs	N
				\$ 1,000,000	PSD 420				Overall savings in operating related costs	N
				\$ 1,410,000			PSD 405		Payroll shortage	N
				\$ 761,000			PSD 406		Payroll shortage and settlement	N
				\$ 249,000			PSD 408		Payroll shortage	N
				\$ 523,000			PSD 409		Payroll shortage	N
				\$ 1,580,000			PSD 421		Payroll shortage	N
6/21/2019	A			\$ 155,000	PSD 403				Overall savings in payroll related costs	N
				\$ 295,000	PSD 410				Overall savings in payroll related costs	N
				\$ 480,000	PSD 420				Overall savings in operating related costs	N
				\$ 10,000	PSD 611				Overall savings in payroll related costs	N
				\$ 130,000	PSD 612				Overall savings in payroll related costs	N
				\$ 73,000			PSD 404		Other Current Expenditure shortage	N
				\$ 263,000			PSD 405		Payroll and Other Current Exp. shortage and settlement	N
				\$ 67,000			PSD 406		Other Current Expenditure shortage	N
				\$ 246,000			PSD 408		Payroll and Other Current Expenditure shortage	N
				\$ 421,000			PSD 409		Payroll and Other Current Expenditure shortage	N

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Table 11

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PSD402ED		8/19/2019	Mar 2020	00026243	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	56,688.00	Y				1
PSD402ED		11/7/2018	Mar 2020	00037828	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		9/17/2018	Feb 2020	00025483	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD402ED		8/5/2019	Feb 2020	00031128	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD402ED		9/17/2018	Feb 2020	00031131	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD402ED		8/5/2019	Feb 2020	00031224	Adult Corrections Officer IV	N	CO08	20	P	1.00	A	69,780.00	69,780.00	Y				1
PSD402ED		9/7/2018	Feb 2020	00034318	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD402ED		7/1/2019	Feb 2020	00034558	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	68,412.00	Y				1
PSD402ED		9/1/2018	Feb 2020	00037944	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD402ED		10/1/2019	Feb 2020	00037945	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD402ED		9/10/2018	Feb 2020	00037954	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD402ED		8/5/2019	Feb 2020	00037958	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD402ED		11/1/2019	Feb 2020	00038133	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD402ED		12/1/2019	Feb 2020	00037942	Adult Corrections Officer V	N	CO09	20	P	1.00	A	76,044.00	76,044.00	Y				1
PSD402ED		8/19/2019	Jan 2020	00025471	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	79,260.00	79,260.00	Y				1
PSD402ED		9/4/2019	Jan 2020	00037931	Adult Corrections Officer VII	N	CO11	90	P	1.00	A	82,788.00	82,788.00	Y				1
PSD402ED		1/11/2019	Mar 2020	00006913	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		8/8/2018	Mar 2020	00009734	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		8/5/2019	Mar 2020	00014965	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		7/17/2018	Mar 2020	00025493	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD402ED		8/1/2018	Mar 2020	00025495	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		12/31/2018	Mar 2020	00025505	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		10/15/2018	Mar 2020	00025545	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD402ED		11/1/2018	Mar 2020	00030792	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		11/1/2019	Mar 2020	00031200	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		4/16/2019	Mar 2020	00034250	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD402ED		8/4/2018	Mar 2020	00034251	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		11/15/2019	Mar 2020	00034525	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		8/5/2019	Mar 2020	00034549	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		5/21/2019	Mar 2020	00036045	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD402ED		12/15/2018	Mar 2020	00037780	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD402ED		8/16/2018	Mar 2020	00037782	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD402ED		8/2/2018	Mar 2020	00037784	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		4/12/2019	Mar 2020	00037786	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD402ED		5/2/2019	Mar 2020	00037806	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	57,888.00	Y				1
PSD402ED		5/1/2019	Mar 2020	00037816	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD402ED		4/18/2018	Mar 2020	00037824	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD402ED		8/31/2018	Mar 2020	00037827	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD402ED		8/5/2018	Mar 2020	00037991	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		8/5/2019	Mar 2020	00037996	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		5/16/2019	Mar 2020	00038013	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD402ED		10/16/2019	Mar 2020	00038023	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	52,248.00	59,040.00	Y				1
PSD402ED		8/7/2019	Mar 2020	00038024	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	50,220.00	Y				1
PSD402ED		2/6/2019	Mar 2020	00038120	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD402ED		6/17/2018	Mar 2020	00038134	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD402ED		8/1/2019	Mar 2020	00038138	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD402ED		6/24/2018	Mar 2020	00047291	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD402ED		10/1/2018	Mar 2020	00047296	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD402ED		4/1/2019	Jan 2020	00025542	Corrections Supervisor I	N	SR24	23	P	1.00	A	88,248.00	88,248.00	Y				1
PSD402ED		5/1/2018	Jan 2020	00038147	Groundskeeper II	N	WS02	01	P	1.00	A	45,348.00	41,640.00	Y				1
PSD402ED		7/13/2019	Jan 2020	00038148	Groundskeeper II	N	WS02	01	P	1.00	A	45,348.00	45,348.00	Y				1

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PSD402ED		8/18/2017	Jan 2020	00035032	Human Resources Assistant IV	N	SR11	63	P	1.00	A	34,020.00	37,800.00	Y				1
PSD402ED		7/17/2019	Jan 2020	00037986	Human Svcs Prof IV	N	SR22	13	P	1.00	A	57,324.00	57,324.00	Y				1
PSD402ED		1/24/2019	Jan 2020	00038220	Human Svcs Prof IV	N	SR22	13	P	1.00	A	55,092.00	52,956.00	Y				1
PSD402ED		5/16/2019	Jan 2020	00038288	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD402ED		3/1/2019	Jan 2020	00038381	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD402ED		7/13/2019	Jan 2020	00038390	Office Assistant III	N	SR08	03	P	1.00	A	32,664.00	30,240.00	Y				1
PSD402ED		5/16/2019	Jan 2020	00038383	Office Assistant IV	N	SR10	03	P	1.00	A	50,304.00	50,304.00	Y				1
PSD402ED		7/30/2019	Jan 2020	00120920	Office Assistant V	N	SR12	03	P	1.00	A	41,364.00	41,364.00	Y				1
PSD402ED		10/16/2017	Jan 2020	00038151	Purchasing Technician I	N	SR14	63	P	1.00	A	38,220.00	55,968.00	Y				1
PSD402ED		4/4/2019	Jan 2020	00121579	Social Service Assistant IV	N	SR11	03	P	1.00	A	36,732.00	35,340.00	Y				1
PSD402ED		7/1/2019	Jan 2020	00032727	Social Worker IV	N	SR22	13	P	1.00	A	75,432.00	75,432.00	Y				1
PSD402ED		2/28/2019	Jan 2020	00038444	Stores Clerk II	N	SR08	03	P	1.00	A	31,848.00	31,440.00	Y				1
PSD402ED		8/31/2018	Jan 2020	00038311	Warehouse Worker	N	BC04	01	P	1.00	A	45,252.00	42,972.00	Y				1
PSD403EE		12/19/2015	Jan 2020	00007170	Corrections Manager III	N	EM05	35	P	1.00	A	84,425.00	77,616.00	Y			Temporary Assignment	1
PSD403EE		10/25/2019	Jan 2020	00031260	Secretary II	N	SR14	63	P	1.00	A	38,220.00	220.56	Y				1
PSD404EF		7/9/2018	Jan 2020	00046959	Account Clerk II	N	SR08	03	P	1.00	A	30,240.00	28,728.00	Y				1
PSD404EF		10/12/2019	Mar 2020	00110925	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	59,040.00	Y				1
PSD404EF		10/1/2019	Mar 2020	00036036	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD404EF		1/7/2019	Mar 2020	00036438	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD404EF		6/1/2018	Mar 2020	00038301	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD404EF		8/5/2019	Mar 2020	00051763	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD404EF		8/5/2019	Mar 2020	00051771	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD404EF		8/12/2019	Mar 2020	00053073	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD404EF		11/12/2018	Mar 2020	00118632	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD404EF		8/5/2019	Mar 2020	00118636	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD404EF		5/29/2019	Jan 2020	00036685	Building Maintenance Worker II	N	WS09	01	P	1.00	A	60,324.00	59,136.00	Y				1
PSD404EF		12/31/2018	Jan 2020	00053337	Building Maintenance Worker II	N	WS09	01	P	1.00	A	60,204.00	57,168.00	Y				1
PSD404EF		12/26/2017	Jan 2020	00038623	Farm Supervisor	N	F103	02	P	1.00	A	48,420.00	47,196.00	Y				1
PSD404EF		12/26/2018	Jan 2020	00053309	Social Worker IV	N	SR22	13	P	1.00	A	57,324.00	55,092.00	Y				1
PSD405EG		8/5/2019	Mar 2020	00035602	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD405EG		11/5/2019	Mar 2020	00051413	Adult Corrections Officer III	N	CO06	10	P	1.00	A	52,248.00	56,688.00	Y				1
PSD405EG		7/1/2019	Mar 2020	00051433	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD405EG		8/1/2019	Mar 2020	00051436	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD405EG		8/19/2019	Mar 2020	00051437	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD405EG		7/14/2019	Mar 2020	00051444	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD405EG		6/28/2019	Mar 2020	00051455	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD405EG		6/1/2019	Mar 2020	00051458	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD405EG		3/1/2018	Feb 2020	00039509	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	67,500.00	Y				1
PSD405EG		8/5/2019	Feb 2020	00049853	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD405EG		9/29/2019	Mar 2020	00030800	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	59,040.00	50,220.00	Y				1
PSD405EG		11/23/2018	Mar 2020	00049842	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	50,220.00	50,544.00	Y				1
PSD405EG		11/9/2018	Mar 2020	00118650	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	50,220.00	48,576.00	Y				1
PSD405EG		10/16/2019	Jan 2020	00121600	Building Maintenance Supvr I	N	F109	02	P	1.00	A	62,136.00	62,136.00	Y				1
PSD405EG		4/30/2019	Jan 2020	00025997	Building Maintenance Worker I	N	BC09	01	P	1.00	A	56,724.00	53,856.00	Y				1
PSD405EG		11/1/2019	Jan 2020	00120919	Office Assistant IV	N	SR10	03	P	1.00	A	34,020.00	34,020.00	Y				1
PSD406EH		8/5/2019	Mar 2020	00028910	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		12/27/2017	Mar 2020	00033138	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD406EH		4/1/2019	Mar 2020	00035587	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		9/25/2018	Mar 2020	00035591	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		7/12/2019	Mar 2020	00037225	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		8/10/2019	Mar 2020	00038526	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1

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PSD406EH		11/15/2019	Mar 2020	00045580	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		11/15/2019	Mar 2020	00045581	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		11/1/2018	Mar 2020	00047202	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		12/31/2017	Mar 2020	00047205	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	57,120.00	Y				1
PSD406EH		8/19/2019	Mar 2020	00047206	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		11/28/2018	Mar 2020	00048360	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		10/17/2018	Mar 2020	00048362	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		12/5/2018	Mar 2020	00048368	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		4/28/2018	Mar 2020	00048369	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y	Y	1		1
PSD406EH		7/26/2019	Mar 2020	00048374	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		9/11/2017	Mar 2020	00048387	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	53,748.00	Y				1
PSD406EH		8/5/2018	Mar 2020	00048403	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		5/20/2018	Mar 2020	00048405	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD406EH		8/1/2019	Mar 2020	00048407	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		7/17/2019	Mar 2020	00048415	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD406EH		3/19/2019	Mar 2020	00049902	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		12/16/2018	Mar 2020	00049903	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		11/22/2018	Mar 2020	00055239	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		8/5/2019	Feb 2020	00048438	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD406EH		2/16/2019	Feb 2020	00049912	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD406EH		11/8/2019	Jan 2020	00051677	Adult Corrections Officer VII	N	CO11	90	P	1.00	A	82,788.00	82,788.00	Y				1
PSD406EH		4/20/2018	Mar 2020	00031580	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD406EH		11/27/2018	Mar 2020	00034799	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	50,220.00	50,544.00	Y				1
PSD406EH		7/29/2017	Mar 2020	00038525	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	53,748.00	Y				1
PSD406EH		11/18/2017	Mar 2020	00045579	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD406EH		10/15/2018	Mar 2020	00048375	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD406EH		5/30/2017	Mar 2020	00048401	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	53,748.00	Y				1
PSD406EH		10/10/2017	Mar 2020	00048404	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD406EH		9/1/2017	Mar 2020	00048410	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	53,748.00	Y				1
PSD406EH		8/13/2018	Mar 2020	00049900	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD406EH		9/1/2018	Mar 2020	00055240	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD406EH		8/1/2019	Jan 2020	00045699	Human Svcs Prof II	N	SR20	13	P	1.00	A	55,092.00	55,092.00	Y				1
PSD406EH		5/16/2019	Jan 2020	00042415	Office Assistant III	N	SR08	03	P	1.00	A	33,681.00	34,020.00	Y				1
PSD407EC		4/13/2019	Jan 2020	00046614	Account Clerk III	N	SR11	03	P	1.00	A	36,732.00	196.32	Y				1
PSD407EC		3/1/2018	Mar 2020	00002543	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		8/5/2019	Mar 2020	00002586	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		2/12/2018	Mar 2020	00002595	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		12/31/2018	Mar 2020	00007394	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		5/1/2019	Mar 2020	00008182	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		11/9/2019	Mar 2020	00008877	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		2/12/2018	Mar 2020	00009736	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		5/12/2018	Mar 2020	00011662	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		3/9/2019	Mar 2020	00012667	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD407EC		8/1/2019	Mar 2020	00014967	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		7/4/2019	Mar 2020	00014968	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		6/10/2019	Mar 2020	00025503	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		5/1/2019	Mar 2020	00026241	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		11/15/2019	Mar 2020	00030796	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		6/1/2018	Mar 2020	00031931	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	57,120.00	Y				1
PSD407EC		9/16/2018	Mar 2020	00032576	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		7/26/2019	Mar 2020	00032578	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,688.00	56,688.00	Y				1

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PSD407EC		6/6/2019	Mar 2020	00034264	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		11/16/2018	Mar 2020	00034497	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD407EC		8/19/2019	Mar 2020	00034507	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		11/1/2019	Mar 2020	00034524	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		7/30/2018	Mar 2020	00034527	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD407EC		3/1/2018	Mar 2020	00034535	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		6/1/2019	Mar 2020	00034559	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		12/1/2018	Mar 2020	00034843	Adult Corrections Officer III	N	CO06	10	P	1.00	A	52,248.00	52,728.00	Y				1
PSD407EC		3/20/2018	Mar 2020	00036151	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	57,120.00	Y				1
PSD407EC		4/30/2019	Mar 2020	00036168	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	55,572.00	Y				1
PSD407EC		8/13/2018	Mar 2020	00036176	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		9/27/2018	Mar 2020	00036180	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		10/1/2019	Mar 2020	00036182	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		1/1/2019	Mar 2020	00038521	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		9/12/2018	Mar 2020	00038528	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		7/1/2019	Mar 2020	00038529	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		8/29/2018	Mar 2020	00051709	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD407EC		6/1/2018	Mar 2020	00051711	Adult Corrections Officer III	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD407EC		4/25/2019	Mar 2020	00117991	Adult Corrections Officer III	N	CO06	10	P	1.00	A	52,248.00	55,572.00	Y				1
PSD407EC		9/16/2018	Mar 2020	00117992	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,688.00	54,828.00	Y				1
PSD407EC		8/5/2019	Mar 2020	00117995	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		5/11/2019	Mar 2020	00117999	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD407EC		9/14/2019	Mar 2020	00121450	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD407EC		2/12/2018	Feb 2020	00002556	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	64,692.00	Y				1
PSD407EC		6/1/2017	Feb 2020	00002581	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	63,420.00	Y				1
PSD407EC		9/11/2017	Feb 2020	00003855	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	63,420.00	Y				1
PSD407EC		4/1/2019	Feb 2020	00026233	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD407EC		1/11/2018	Feb 2020	00026235	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	64,692.00	Y				1
PSD407EC		4/16/2019	Feb 2020	00028917	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	65,568.00	Y				1
PSD407EC		4/24/2017	Feb 2020	00031147	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	66,180.00	Y				1
PSD407EC		12/31/2018	Feb 2020	00031158	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD407EC		2/19/2019	Feb 2020	00032718	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD407EC		8/1/2017	Feb 2020	00032725	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	63,420.00	Y				1
PSD407EC		9/17/2018	Feb 2020	00034545	Adult Corrections Officer IV	N	CO09	10	P	1.00	A	69,780.00	73,560.00	Y				1
PSD407EC		4/24/2017	Feb 2020	00035584	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	66,180.00	Y				1
PSD407EC		12/31/2018	Feb 2020	00035586	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD407EC		6/1/2017	Feb 2020	00036155	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	63,420.00	Y				1
PSD407EC		8/3/2019	Feb 2020	00038666	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD407EC		9/17/2018	Feb 2020	00051695	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	67,500.00	Y				1
PSD407EC		8/28/2018	Mar 2020	00006836	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD407EC		1/30/2019	Mar 2020	00026228	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD407EC		8/15/2018	Mar 2020	00028906	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD407EC		7/18/2019	Mar 2020	00036163	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	50,220.00	Y				1
PSD407EC		7/15/2019	Jan 2020	00002553	Corrections Supervisor I	N	SR24	23	P	1.00	A	69,732.00	69,732.00	Y				1
PSD407EC		10/6/2018	Jan 2020	00047197	Human Resources Spclt IV	N	SR22	73	P	1.00	A	52,956.00	52,956.00	Y				1
PSD407EC		11/13/2019	Jan 2020	00034424	Human Svcs Prof II	N	SR18	13	P	1.00	A	48,948.00	45,288.00	Y				1
PSD407EC		1/26/2019	Jan 2020	00035284	Human Svcs Prof III	N	SR20	13	P	1.00	A	50,916.00	50,916.00	Y				1
PSD407EC		7/3/2017	Jan 2020	00036587	Human Svcs Prof III	N	SR22	13	P	1.00	A	52,956.00	56,064.00	Y				1
PSD407EC		2/15/2018	Jan 2020	00103419	Human Svcs Prof III	N	SR22	13	P	1.00	A	52,956.00	56,064.00	Y				1
PSD407EC		8/16/2018	Jan 2020	00035611	Human Svcs Prof IV	N	SR22	13	P	1.00	A	67,268.00	67,044.00	Y				1
PSD407EC		7/25/2019	Jan 2020	00036589	Human Svcs Prof IV	N	SR22	13	P	1.00	A	52,956.00	305.52	Y				1

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PSD407EC		7/1/2019	Jan 2020	00034118	Janitor Supervisor I	N	F102	02	P	1.00	A	46,932.00	46,932.00	Y				1
PSD407EC		6/1/2019	Jan 2020	00038431	Janitor Supervisor I	N	F102	02	P	1.00	A	47,880.00	47,880.00	Y				1
PSD407EC		6/10/2019	Jan 2020	00032202	Laundry Worker II	N	W503	01	P	1.00	A	46,572.00	45,744.00	Y				1
PSD407EC		3/1/2019	Jan 2020	00017836	Office Assistant III	N	SR08	03	P	1.00	A	46,476.00	46,476.00	Y				1
PSD407EC		4/16/2019	Jan 2020	00036825	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD407EC		3/13/2019	Jan 2020	00037172	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD407EC		11/1/2019	Jan 2020	00120954	Office Assistant IV	N	SR10	03	P	1.00	A	38,220.00	36,732.00	Y				1
PSD407EC		11/30/2019	Jan 2020	00055244	Social Service Assistant V	N	SR13	03	P	1.00	A	36,732.00	36,732.00	Y				1
PSD407EC		10/18/2019	Jan 2020	00002319	Social Worker III	N	SR20	13	P	1.00	A	48,948.00	67,044.00	Y				1
PSD408EI		9/18/2019	Mar 2020	00028213	Adult Corrections Officer III	N	CO06	10	P	1.00	A	52,248.00	59,040.00	Y				1
PSD408EI		11/13/2018	Mar 2020	00028372	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD408EI		8/16/2019	Mar 2020	00036253	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD408EI		8/5/2019	Mar 2020	00036402	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD408EI		8/30/2019	Mar 2020	00113256	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD408EI		4/1/2018	Mar 2020	00036921	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	54,504.00	54,828.00	Y				1
PSD408EI		10/4/2018	Mar 2020	00121129	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	48,576.00	Y				1
PSD409EK		11/10/2018	Mar 2020	00051692	Adult Corrections Officer III	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD409EK		10/8/2019	Mar 2020	00014966	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	52,248.00	Y				1
PSD409EK		10/9/2019	Mar 2020	00036241	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	54,504.00	50,220.00	Y				1
PSD409EK		8/5/2019	Mar 2020	00036248	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD409EK		5/16/2019	Mar 2020	00049925	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,888.00	Y				1
PSD409EK		9/17/2018	Mar 2020	00049934	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	57,120.00	Y				1
PSD409EK		8/19/2019	Mar 2020	00049936	Adult Corrs Officer Recruit	N	CO06	10	P	1.00	A	59,040.00	59,040.00	Y				1
PSD410EL		1/12/2019	Jan 2020	00049917	Human Svcs Prof I	N	SR16	13	P	1.00	A	48,948.00	241.44	Y				1
PSD410EL		3/11/2019	Jan 2020	00110703	Human Svcs Prof II	N	SR20	13	P	1.00	A	49,768.00	48,948.00	Y				1
PSD410EL		6/20/2018	Jan 2020	00034582	Human Svcs Prof III	N	SR20	13	P	1.00	A	52,956.00	47,868.00	Y				1
PSD410EL		8/15/2018	Jan 2020	00034598	Human Svcs Prof III	N	SR20	13	P	1.00	A	56,766.00	55,092.00	Y				1
PSD410EL		3/4/2019	Jan 2020	00036844	Human Svcs Prof III	N	SR20	13	P	1.00	A	64,476.00	67,044.00	Y				1
PSD410EL		6/3/2019	Jan 2020	00055212	Human Svcs Prof IV	N	SR22	13	P	1.00	A	72,528.00	72,528.00	Y				1
PSD410EL		11/29/2019	Jan 2020	00118094	Human Svcs Prof IV	N	SR22	13	P	1.00	A	56,202.00	305.52	Y				1
PSD410EL		6/4/2019	Jan 2020	00120991	Human Svcs Prof IV	N	SR22	13	P	1.00	A	62,004.00	62,004.00	Y				1
PSD410EL		9/16/2019	Jan 2020	00029104	Human Svcs Prof V	N	SR24	23	P	1.00	A	59,616.00	75,432.00	Y				1
PSD410EL		10/1/2019	Jan 2020	00031286	Human Svcs Prof V	N	SR24	23	P	1.00	A	81,588.00	81,588.00	Y				1
PSD410EL		4/8/2016	Jan 2020	00110702	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	154.08	Y				1
PSD410EL		7/9/2018	Jan 2020	00051755	Social Service Assistant V	N	SR11	03	P	1.00	A	34,020.00	32,256.00	Y				1
PSD410EL		11/22/2017	Jan 2020	00120695	Social Worker IV	N	SR22	13	P	1.00	A	52,956.00	51,792.00	Y				1
PSD420CP		10/1/2018	Jan 2020	00038428	Baker I	N	W508	01	P	1.00	A	56,688.00	53,820.00	Y				1
PSD420CP		5/6/2019	Jan 2020	00038141	Cook I	N	BC08	01	P	1.00	A	52,980.00	52,044.00	Y				1
PSD420CP		5/2/2018	Jan 2020	00053369	Cook I	N	BC08	01	P	1.00	A	53,088.00	48,744.00	Y				1
PSD420CP		2/1/2019	Jan 2020	00034825	Cook II	N	BC08	01	P	1.00	A	52,980.00	50,304.00	Y				1
PSD420CP		9/1/2019	Jan 2020	00120717	Cook III	N	W508	01	P	1.00	A	56,688.00	56,796.00	Y				1
PSD420CP		4/21/2018	Jan 2020	00036778	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	48,948.00	276.12	Y				1
PSD420CP		9/26/2019	Jan 2020	00038637	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	48,948.00	282.36	Y				1
PSD420CP		3/16/2018	Jan 2020	00047338	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	48,948.00	56,064.00	Y				1
PSD420CP		8/5/2017	Jan 2020	00047340	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	48,948.00	47,868.00	Y				1
PSD420CP		2/16/2019	Jan 2020	00047342	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	54,380.00	52,956.00	Y				1
PSD420CP		8/1/2019	Jan 2020	00025995	Institution Food Svcs Mgr II	N	F108	02	P	1.00	A	61,272.00	61,272.00	Y				1
PSD420CP		6/1/2019	Jan 2020	00031786	Institution Food Svcs Mgr II	N	F108	02	P	1.00	A	58,908.00	58,908.00	Y				1
PSD420CP		9/21/2019	Jan 2020	00002455	Institution Food Svcs Mgr III	N	F208	02	P	1.00	A	62,784.00	362.16	Y				1
PSD420CP		10/8/2019	Jan 2020	00042165	Kitchen Helper	N	BC02	01	P	1.00	A	42,396.00	42,396.00	Y				1
PSD420CP		11/15/2019	Jan 2020	00042167	Kitchen Helper	N	BC02	01	P	1.00	A	42,312.00	42,396.00	Y				1

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Vacancy Report as of November 30, 2019

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
PSD420CP		10/2/2018	Jan 2020	00042168	Kitchen Helper	N	BC02	01	P	1.00	A	42,312.00	40,176.00	Y				1
PSD420CP		7/4/2019	Jan 2020	00042171	Kitchen Helper	N	BC02	01	P	1.00	A	42,312.00	42,396.00	Y				1
PSD420CP		1/16/2019	Jan 2020	00042172	Kitchen Helper	N	BC02	01	P	1.00	A	42,396.00	40,176.00	Y				1
PSD420CP		12/30/2016	Jan 2020	00051372	Kitchen Helper	N	BC02	01	P	1.00	A	40,176.00	38,160.00	Y				1
PSD420CP		6/22/2018	Jan 2020	00051393	Kitchen Helper	N	BC02	01	P	1.00	A	40,176.00	40,176.00	Y				1
PSD420CP		3/6/2019	Jan 2020	00053354	Kitchen Helper	N	BC02	01	P	1.00	A	42,396.00	40,176.00	Y				1
PSD420CP		6/1/2019	Jan 2020	00043732	Librarian III	N	SR20	13	P	1.00	A	50,916.00	50,916.00	Y				1
PSD420CP		6/3/2019	Jan 2020	00049870	Library Technician V	N	SR11	03	P	1.00	A	38,220.00	39,720.00	Y				1
PSD420CP		8/14/2019	Jan 2020	00038957	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD420CP		10/1/2016	Jan 2020	00117279	Program Specialist V	N	SR24	13	P	1.00	A	69,732.00	64,608.00	Y				1
PSD420CP		3/19/2019	Jan 2020	00112950	Substance Abuse Specialist IV	N	SR22	13	P	1.00	A	52,956.00	305.52	Y				1
PSD420CP		6/22/2019	Jan 2020	00112953	Substance Abuse Specialist V	N	SR22	13	P	1.00	A	59,616.00	305.52	Y				1
PSD420CP		4/26/2018	Jan 2020	00112965	Substance Abuse Specialist V	N	SR24	13	P	1.00	A	59,616.00	70,932.00	Y				1
PSD421HC		10/19/2019	Jan 2020	00118823	Clinical Psychologist	N	LHA1	13	P	1.00	A	78,228.00	72,528.00	Y				1
PSD421HC		7/1/2019	Jan 2020	00120316	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	87,996.00	89,760.00	Y				1
PSD421HC		8/16/2019	Jan 2020	00122200	Clinical Psychologist Sup	N	LHA2	13	P	1.00	A	69,540.00	72,528.00	Y				1
PSD421HC		6/30/2019	Jan 2020	00120439	Correctional Physician II	Y	LHC1	13	P	0.50	A	55,752.00	105,576.00	Y				1
PSD421HC		7/1/2019	Jan 2020	00038313	Corrections Physician I	Y	LHC1	13	P	0.50	A	53,976.00	161,532.00	Y				1
PSD421HC		3/1/2019	Jan 2020	00118815	Corrections Physician I	Y	LHC1	13	P	1.00	A	215,892.00	215,892.00	Y				1
PSD421HC		6/20/2018	Jan 2020	00039591	Dental Assistant III	N	SR10	03	P	1.00	A	31,860.00	175.20	Y				1
PSD421HC		7/18/2018	Jan 2020	00038286	Dental Hygienist III	N	SR18	03	P	1.00	A	43,602.00	42,480.00	Y				1
PSD421HC		10/23/2014	Jan 2020	00118111	Human Svcs Prof I	N	SR18	13	P	1.00	A	46,932.00	57,720.00	Y				1
PSD421HC		1/31/2019	Jan 2020	00119233	Human Svcs Prof I	N	SR22	13	P	1.00	A	61,824.00	305.52	Y				1
PSD421HC		11/26/2019	Jan 2020	00122931	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	48,948.00	Y				1
PSD421HC		8/13/2019	Jan 2020	00039276	Human Svcs Prof IV	N	SR22	13	P	1.00	A	52,824.00	57,324.00	Y				1
PSD421HC		8/26/2019	Jan 2020	00045232	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	55,092.00	Y				1
PSD421HC		8/1/2018	Jan 2020	00112465	Human Svcs Prof IV	N	SR22	13	P	1.00	A	61,824.00	64,476.00	Y				1
PSD421HC		6/29/2019	Jan 2020	00119231	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	52,956.00	Y				1
PSD421HC		5/5/2018	Jan 2020	00048597	Medical Record Technician V	N	SR11	03	P	1.00	A	33,138.00	36,924.00	Y				1
PSD421HC		10/25/2018	Jan 2020	00041998	Occupational Therapist IV	N	SR22	13	P	1.00	A	72,324.00	78,420.00	Y				1
PSD421HC		4/1/2019	Jan 2020	00046175	Office Assistant III	N	SR08	03	P	1.00	A	42,744.00	43,008.00	Y				1
PSD421HC		7/4/2019	Jan 2020	00119235	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	30,240.00	Y				1
PSD421HC		1/15/2019	Jan 2020	00119481	Office Assistant III	N	SR08	03	P	1.00	A	30,468.00	32,664.00	Y				1
PSD421HC		4/1/2019	Jan 2020	00043282	Para Medical Assistant II	N	HE04	10	P	1.00	A	40,776.00	41,592.00	Y				1
PSD421HC		1/25/2019	Jan 2020	00113117	Para Medical Assistant II	N	HE04	10	P	1.00	A	38,964.00	40,116.00	Y				1
PSD421HC		11/5/2019	Jan 2020	00118072	Physical Therapist III	N	SR20	13	P	1.00	A	46,932.00	48,948.00	Y				1
PSD421HC		6/9/2017	Jan 2020	00119221	Physician (Psychiatrist)	Y	LHC3	13	P	0.50	A	38,357.00	45,540.00	Y				1
PSD421HC		6/28/2019	Jan 2020	00100432	Psychiatrist II	Y	LHC3	13	P	1.00	A	229,452.00	229,452.00	Y				1
PSD421HC		10/31/2018	Jan 2020	00118085	Psychiatrist II	Y	LHC3	13	P	1.00	A	237,480.00	237,480.00	Y				1
PSD421HC		7/4/2018	Jan 2020	00036842	Registered Nurse III	N	SR20	09	P	1.00	A	105,498.00	104,868.00	Y				1
PSD421HC		7/10/2019	Jan 2020	00041407	Registered Nurse III	N	SR20	09	P	1.00	A	91,826.00	92,064.00	Y				1
PSD421HC		3/29/2018	Jan 2020	00045705	Registered Nurse III	N	SR20	09	P	0.50	A	45,759.00	53,880.00	Y				1
PSD421HC		8/15/2019	Jan 2020	00046970	Registered Nurse III	N	SR20	09	P	1.00	A	102,936.00	103,548.00	Y				1
PSD421HC		10/16/2019	Jan 2020	00053383	Registered Nurse III	N	SR20	09	P	1.00	A	102,936.00	103,548.00	Y				1
PSD421HC		3/1/2019	Jan 2020	00121034	Registered Nurse III	N	SR20	09	P	1.00	A	105,498.00	106,128.00	Y				1
PSD421HC		12/1/2019	Jan 2020	00036974	Registered Nurse IV	N	SR22	09	P	1.00	A	125,286.00	126,036.00	Y				1
PSD421HC		8/1/2018	Jan 2020	00046968	Registered Nurse IV	N	SR22	09	P	1.00	A	122,232.00	121,500.00	Y				1
PSD421HC		9/1/2019	Jan 2020	00037267	Registered Nurse V	N	SR24	29	P	1.00	A	135,510.00	136,320.00	Y				1
PSD421HC		10/5/2018	Jan 2020	00119436	Secretary I	N	SR12	03	P	1.00	A	35,676.00	39,228.00	Y				1
PSD421HC		8/19/2019	Jan 2020	00040047	Secretary IV	N	SR18	63	P	1.00	A	43,602.00	50,304.00	Y				1
PSD421HC		6/1/2019	Jan 2020	00037655	Social Worker IV	N	SR22	13	P	1.00	A	52,824.00	57,324.00	Y				1

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PSD422		12/30/2016	Jan 2020	00015251	Account Clerk IV	N	SR13	03	P	1.00	W	36,732.00	51,924.00	Y				1
PSD422		7/1/2017	Jan 2020	00038787	CI Operations Spclt V	Y	SRNA	04	P	1.00	W	71,112.00	71,124.00	Y				1
PSD502CB		7/1/2012	Jan 2020	00116525	Account Clerk III	N	SR11	03	P	1.00	W	34,020.00	31,212.00	Y				1
PSD502CB		1/22/2018	Jan 2020	00035149	Investigator V	N	SR24	13	P	1.00	A	59,616.00	65,568.00	Y				1
PSD502CB		12/31/2017	Jan 2020	00035152	Investigator V	N	SR24	13	P	1.00	A	59,616.00	76,692.00	Y				1
PSD502CB		1/22/2018	Jan 2020	00042212	Investigator V	N	SR24	13	P	1.00	A	59,616.00	86,304.00	Y				1
PSD503CC		8/1/2018	Jan 2020	00048296	Account Clerk III	N	SR11	03	P	1.00	A	34,020.00	32,256.00	Y				1
PSD503CC		10/19/2019	Jan 2020	00120679	Account Clerk III	N	SR11	03	P	1.00	A	34,020.00	34,020.00	Y				1
PSD503EX		12/31/2018		00100604	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	47,220.00	47,220.00	Y				1
PSD503CC		10/30/2019	May 2020	00112638	Deputy Sheriff I	N	SR16	14	P	1.00	U	44,132.00	60,924.00	Y				1
PSD503CC		8/31/2019	May 2020	00043429	Deputy Sheriff II	N	SR18	14	P	1.00	A	60,924.00	60,924.00	Y				1
PSD503CC		11/1/2019	May 2020	00043480	Deputy Sheriff II	N	SR18	14	P	1.00	A	65,928.00	65,928.00	Y				1
PSD503CC		6/1/2019	May 2020	00043483	Deputy Sheriff II	N	SR18	14	P	1.00	A	74,208.00	74,208.00	Y				1
PSD503CC		9/3/2019	May 2020	00111171	Deputy Sheriff II	N	SR18	14	P	1.00	U	54,204.00	54,204.00	Y				1
PSD503CC		3/8/2019	May 2020	00111178	Deputy Sheriff II	N	SR18	14	P	1.00	U	66,796.00	65,928.00	Y				1
PSD503CC		4/1/2019	May 2020	00112699	Deputy Sheriff II	N	SR18	14	P	1.00	U	74,208.00	74,208.00	Y				1
PSD503CC		8/19/2019	May 2020	00121052	Deputy Sheriff II	N	SR18	14	P	1.00	A	60,924.00	63,360.00	Y				1
PSD503CC		11/1/2019	May 2020	00121578	Deputy Sheriff II	N	SR18	14	P	1.00	A	50,100.00	50,100.00	Y				1
PSD503CC		11/10/2019	May 2020	00122012	Deputy Sheriff II	N	SR18	14	P	1.00	A	48,470.00	48,144.00	Y				1
PSD503CA		3/8/2019	Mar 2020	00018101	Deputy Sheriff III	N	SR20	24	P	1.00	A	80,220.00	80,220.00	Y				1
PSD503CC		4/1/2019	Mar 2020	00043391	Deputy Sheriff III	N	SR20	24	P	1.00	A	80,220.00	80,220.00	Y				1
PSD503CC		8/5/2019	Mar 2020	00043393	Deputy Sheriff III	N	SR20	24	P	1.00	A	71,304.00	71,304.00	Y				1
PSD503CC		8/5/2019	Mar 2020	00043398	Deputy Sheriff III	N	SR20	24	P	1.00	A	80,220.00	80,220.00	Y				1
PSD503CC		8/5/2019	Mar 2020	00043489	Deputy Sheriff III	N	SR20	24	P	1.00	A	74,940.00	74,208.00	Y				1
PSD503CC		8/5/2019	Mar 2020	00118789	Deputy Sheriff III	N	SR20	24	P	1.00	A	69,225.00	68,532.00	Y				1
PSD503CC		11/27/2019	Jan 2020	00043371	Human Resources Assistant III	N	SR09	63	P	1.00	A	34,020.00	31,440.00	Y				1
PSD503CC		7/1/2017	Jan 2020	00111854	Investigator V	N	SR24	73	P	1.00	A	59,616.00	329.76	Y				1
PSD503CC		7/1/2017	Jan 2020	00116407	Investigator V	N	SR24	73	P	1.00	A	59,616.00	329.76	Y				1
PSD503CC		7/1/2017	Jan 2020	00118775	Investigator V	N	SR24	73	P	1.00	A	59,616.00	329.76	Y				1
PSD503CC		6/18/2019	Jan 2020	00043379	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	30,240.00	Y				1
PSD503CC		3/31/2019	Jan 2020	00045550	Office Assistant III	N	SR08	03	P	1.00	A	32,664.00	31,440.00	Y				1
PSD503CC		8/19/2017	Jan 2020	00120681	Office Assistant III	N	SR08	03	P	1.00	A	30,240.00	29,928.00	Y				1
PSD503CC		10/16/2017	Jan 2020	00043378	Office Assistant IV	N	SR10	03	P	1.00	A	32,664.00	34,944.00	Y				1
PSD503CC		2/26/2019	Jan 2020	00112692	Office Assistant IV	N	SR10	04	P	1.00	U	36,152.00	35,340.00	Y				1
PSD503CC		3/1/2019	Jan 2020	00120678	Secretary I	N	SR12	63	P	1.00	A	46,788.00	46,476.00	Y				1
PSD611BA		1/28/2017	Jan 2020	00117306	Office Assistant IV	N	SR08	03	P	1.00	A	27,132.00	156.48	Y				1
PSD612BB		8/20/2018	Jan 2020	00046462	Office Assistant IV	N	SR08	03	P	1.00	A	34,020.00	33,600.00	Y				1
PSD612BB		12/15/2018	Jan 2020	00002320	Parole Officer III	N	SR22	13	P	1.00	A	52,956.00	305.52	Y				1
PSD612BB		9/4/2019	Jan 2020	00037320	Parole Officer III	N	SR22	13	P	1.00	A	69,732.00	69,732.00	Y				1
PSD612BB		10/6/2018	Jan 2020	00037319	Parole Officer IV	N	SR22	13	P	1.00	A	55,092.00	52,956.00	Y				1
PSD612BB		3/28/2019	Jan 2020	00040995	Parole Officer IV	N	SR22	13	P	1.00	A	55,092.00	55,092.00	Y				1
PSD612BB		11/16/2018	Jan 2020	00120650	Parole Officer IV	N	SR22	13	P	1.00	A	59,043.00	57,324.00	Y				1
PSD613DA		10/16/2019	Jan 2020	00030289	CVCC Investigator	Y	SRNA	13	P	1.00	B	50,772.00	89,016.00	Y				1
PSD808EM		8/12/2019	Jan 2020	00118303	Secretary II	N	SR14	63	P	1.00	A	46,476.00	44,724.00	Y				1
PSD900EA		6/24/2017	Jan 2020	00037973	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	64,200.00	60,888.00	Y				1
PSD900EA		8/5/2019	Jan 2020	00045942	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	69,780.00	69,780.00	Y				1
PSD900EA		12/31/2016	Jan 2020	00002560	Adult Corrections Officer V	N	CO09	20	P	1.00	A	71,400.00	68,352.00	Y				1
PSD900EA		8/31/2019	Jan 2020	00032050	Civil Rights Specialist IV	N	SR22	73	P	1.00	A	55,092.00	55,092.00	Y				1
PSD900EA		8/1/2019	Jan 2020	00120896	Corrections Prgm Spclt II	N	SR24	13	P	1.00	A	62,004.00	69,732.00	Y				1
PSD900EA		8/1/2019	Jan 2020	00043758	Human Resources Spclt III	N	SR20	73	P	1.00	A	52,956.00	52,956.00	Y				1
PSD900EA		1/23/2019	Jan 2020	00037984	Human Resources Technician VI	N	SR15	63	P	1.00	A	39,720.00	39,720.00	Y				1

Department of Public Safety
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
PSD900EA		10/1/2019	Jan 2020	00118661	Information Technology Band B	N	SR24	23	P	1.00	A	67,044.00	67,044.00	Y				1
PSD900EA		9/16/2019	Jan 2020	00118667	Information Technology Band B	N	SR22	13	P	1.00	A	57,324.00	57,324.00	Y				1
PSD900EA		10/4/2017	Jan 2020	00036426	Investigator IV	N	SR24	73	P	1.00	A	59,616.00	83,004.00	Y				1
PSD900EA		12/1/2019	Jan 2020	00037281	Investigator V	N	SR24	73	P	1.00	A	84,876.00	84,876.00	Y				1
PSD900EA		11/1/2019	Jan 2020	00044167	Office Assistant III	N	SR08	63	P	1.00	A	30,240.00	30,240.00	Y				1
PSD900EA		12/15/2018	Jan 2020	00120798	Planner VI	N	SR28	23	P	1.00	A	78,420.00	78,420.00	Y				1
PSD900EA		5/25/2019	Jan 2020	00121446	Pre Audit Clerk I	N	SR11	03	P	1.00	A	34,020.00	196.32	Y				1
PSD900EA		2/2/2019	Jan 2020	00045688	Pre Audit Clerk II	N	SR11	03	P	1.00	A	34,020.00	34,020.00	Y				1
PSD900EA		2/1/2018	Jan 2020	00018720	Pre Audit Clerk III	N	SR13	04	P	1.00	A	36,732.00	41,544.00	Y				1
PSD900EA		11/16/2018	Jan 2020	00043952	Program Budget Analyst V	N	SR24	73	P	1.00	A	72,528.00	69,732.00	Y				1

Department of Public Safety

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2019

<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>
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123155	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123156	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123157	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123158	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123159	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123160	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123161	Social Worker/HSP V	Y	N/A	13	T	A	1.00	64476	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project	123162	Social Worker/HSP IV	Y	N/A	13	T	A	1.00	57324	N	N
PSD410		11/5/2019	Act 179, SLH 2019 via Special Project		Office Assistant IV	Y		3	T	A	1.00	36732	N	N

Department of Public Safety
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			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%	\$ 20,013,861	\$ 1,319,694	6.6%	\$ 19,217,868	\$ 2,227,977	11.6%	\$ 25,203,592	\$ 989,750	3.9%
PSD 403		Kulani Correctional Facility	A	\$ 3,866,434	\$ 179,011	4.6%	\$ 3,797,144	\$ 154,446	4.1%	\$ 4,052,486	\$ 303,793	7.5%	\$ 5,029,640	\$ 189,247	3.8%
PSD 404		Waiawa Correctional Facility	A	\$ 5,517,417	\$ 185,721	3.4%	\$ 5,651,356	\$ 207,629	3.7%	\$ 5,624,125	\$ 302,955	5.4%	\$ 6,873,900	\$ 270,494	3.9%
PSD 405		Hawaii Community Correctional Center	A	\$ 8,520,565	\$ 1,565,059	18.4%	\$ 8,926,246	\$ 2,085,183	23.4%	\$ 8,898,583	\$ 2,553,106	28.7%	\$ 10,267,152	\$ 948,421	9.2%
PSD 406		Maui Community Correctional Center	A	\$ 9,078,475	\$ 1,278,193	14.1%	\$ 8,655,832	\$ 1,954,009	22.6%	\$ 7,738,539	\$ 2,703,688	34.9%	\$ 11,870,206	\$ 996,584	8.4%
PSD 407		Oahu Community Correctional Center	A	\$ 23,661,894	\$ 2,502,259	10.6%	\$ 23,972,571	\$ 3,309,584	13.8%	\$ 23,057,225	\$ 4,698,703	20.4%	\$ 30,242,605	\$ 2,825,922	9.3%
PSD 408		Kauai Community Correctional Center	A	\$ 3,847,139	\$ 410,817	10.7%	\$ 3,996,474	\$ 597,763	15.0%	\$ 4,077,150	\$ 635,300	15.6%	\$ 4,567,752	\$ 399,420	8.7%
PSD 409		Women's Community Correctional Center	A	\$ 6,450,937	\$ 454,686	7.0%	\$ 6,906,938	\$ 744,849	10.8%	\$ 7,267,718	\$ 723,206	10.0%	\$ 9,453,145	\$ 742,690	7.9%
PSD 410		Intake Services Division	A	\$ 3,059,694	\$ 7,905	0.3%	\$ 2,859,721	\$ 6,458	0.2%	\$ 2,820,255	\$ 18,258	0.6%	\$ 3,631,448	\$ -	0.0%
PSD 420		Corrections Program Services	A	\$ 7,211,165	\$ 623,831	8.7%	\$ 7,448,100	\$ 587,788	7.9%	\$ 7,334,671	\$ 600,003	8.2%	\$ 9,180,758	\$ -	0.0%
PSD 421		Health Care Division	A	\$ 13,506,489	\$ 1,079,146	8.0%	\$ 13,976,702	\$ 1,171,972	8.4%	\$ 13,364,808	\$ 1,050,917	7.9%	\$ 17,926,525	\$ -	0.0%
PSD 422		Hawaii Correctional Industries	W	\$ 1,196,002	\$ 24,583	2.1%	\$ 1,254,829	\$ 19,875	1.6%	\$ 1,191,580	\$ 14,125	1.2%	\$ 2,879,486	\$ -	0.0%
PSD 502		Narcotics Enforcement Division	A	\$ 551,263	\$ 21,839	4.0%	\$ 577,280	\$ 38,816	6.7%	\$ 598,078	\$ 117,905	19.7%	\$ 1,020,932	\$ 19,561	1.9%
			W	\$ 280,040	\$ 8,058	2.9%	\$ 323,190	\$ 18,935	5.9%	\$ 358,830	\$ 11,920	3.3%	\$ 442,380	\$ 9,483	2.1%
PSD 503		Sheriff Division	A	\$ 15,335,980	\$ 1,260,956	8.2%	\$ 16,369,090	\$ 1,314,965	8.0%	\$ 16,564,602	\$ 3,055,969	18.4%	\$ 18,675,348	\$ 853,285	4.6%
			U	\$ 3,171,042	\$ 572,467	18.1%	\$ 3,370,548	\$ 578,006	17.1%	\$ 3,651,507	\$ 714,372	19.6%	\$ 4,597,475	\$ 480,000	10.4%
PSD 611		Hawaii Paroling Authority - Determination	A	\$ 444,957	\$ 3,003	0.7%	\$ 465,046	\$ 1,717	0.4%	\$ 480,578	\$ 5,906	1.2%	\$ 598,909	\$ -	0.0%
PSD 612		Hawaii Paroling Authority - SUP & Counseling	A	\$ 3,270,299	\$ 28,708	0.9%	\$ 3,291,933	\$ 12,319	0.4%	\$ 3,275,858	\$ 55,484	1.7%	\$ 3,683,397	\$ -	0.0%
PSD 613		Crime Victim Compensation Commission	A	\$ 321,124	\$ 1,505	0.5%	\$ 284,823	\$ 1,132	0.4%	\$ 240,936	\$ 1,116	0.5%	\$ 325,896	\$ -	0.0%
			B	\$ 389,466	\$ 3,027	0.8%	\$ 511,350	\$ 730	0.1%	\$ 530,621	\$ 1,666	0.3%	\$ 493,596	\$ -	0.0%
PSD 808		Non-State Facility	A	\$ 418,504	\$ 10,490	2.5%	\$ 485,137	\$ 10,719	2.2%	\$ 466,685	\$ -	0.0%	\$ 511,469	\$ -	0.0%
PSD 900		General Administration	A	\$ 7,727,602	\$ 460,565	6.0%	\$ 8,382,324	\$ 399,739	4.8%	\$ 8,233,908	\$ 626,342	7.6%	\$ 9,014,954	\$ 120,000	1.3%
				\$ 138,388,477	\$ 11,351,867	8.2%	\$ 141,520,495	\$ 14,536,330	10.3%	\$ 139,046,611	\$ 20,422,711	14.7%	\$ 176,490,565	\$ 8,844,857	5.0%

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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	\$ 950,000.00	A	\$ 950,000.00	\$0.00	3/1/2018	3/1/2018	10/1/2019	SSFM International, Inc.	Consultant for Space Allocation Services for the Relocation of Satellite Public Safety Offices to AAFES	Program Monitors	Y	S - Services
PSD 900 (ADM)	A	\$ 559,532.00	A	\$ 4,884,032.79	\$167,823.25	5/15/2014	5/15/2014	1/31/2019	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	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A	\$ 87,905.00	A	\$ 171,405.00	\$56,242.71	7/1/2016	7/1/2016	6/30/2020	Diagnostic Laboratory Services, Inc.	Controlled Substance And Alcohol Testing Services, Statewide (16-24) 64996	Program Monitors	Y	S - Services
PSD 420 (CPS-FS)	A	\$ 3,850,862.00	A	\$ 11,307,886.00	PO	7/1/2016	7/1/2016	6/30/2019	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (16-39)	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 2,793,135.00	A	\$ 2,793,135.00	PO	7/1/2019	7/1/2019	6/30/2020	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (19-28)	Program Monitors	Y	G - Goods
PSD 421 (HCD)	A	\$ 500,000.00	A	\$ 1,000,000.00	PO	1/1/2018	1/1/2018	3/31/2020	Clinical Laboratories of Hawaii, LLP	Laboratory Diagnostic Services for the Department of Public Safety, Health Care Division (18-09)	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 500,000.00	A	\$ 1,000,000.00	\$151,923.32	11/9/2016	11/9/2016	11/8/2019	Goodwill Industries of Hawaii, Inc.	Employment Services for Inmates and Parolees Statewide (16-20) 65273	Program Monitors	Y	S - Services
PSD 404 (WCF)	A	\$ 57,646.99	A	\$ 167,460.52	\$82,543.71	1/1/2019	1/1/2019	6/30/2020	Pural Water Specialty Co., Inc.	Operation and Maintenance Services of Surface Water Treatment Plant Waiawa Correctional Facility (19-05) 67858	Program Monitors	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 270,000.00	A	\$ 405,000.00	\$85,890.00	7/1/2017	7/1/2017	6/30/2020	Journey to Pono	Sex Offender Treatment Services Statewide (17-07A) 66103	Program Monitors	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 606,600.00	A	\$ 909,900.00	\$312,843.50	7/1/2017	7/1/2017	6/30/2020	Community Assistance Center	Sex Offender Treatment Services Statewide (17-07B) 66098	Program Monitors	Y	S - Services
PSD 808 (NSF)	A	\$ 72,870.00	A	\$ 218,610.00	PO	9/1/2017	9/1/2017	8/31/2020	Jennifer L. Bechler	Prison Contract Compliance Monitoring Services for Saguardo Correctional Center (18-01)	Program Monitors	Y	S - Services
PSD 420 (CPS)	A	\$ 729,750.00	A	\$ 729,750.00	PO	4/15/2019	4/15/2019	4/14/2024	AmeriGas Propane, L.P., dba AmeriGas Kauai	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (19-27 A)	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 1,818,880.00	A	\$ 1,818,880.00	PO	4/15/2019	4/15/2019	4/14/2024	The Gas Co., LLC, dba Hawaii Gas	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (19-27 B)	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 582,356.25	\$34,950.00	8/1/2014	8/1/2014	1/27/2019	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	Program Monitors	Y	S - Services
PSD 420 (CPS)	A	\$ 1,000,090.00	A	\$ 4,199,180.00	\$245,900.00	7/1/2015	7/1/2015	12/31/2019	YWCA	Correctional Work Furlough and Halfway House Program for Women Inmates on Oahu (15-19) 64085	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 400,000.00	A	\$ 600,000.00	\$3,025.00	8/1/2014	8/1/2014	1/31/2019	Makana O Ke Akua, Inc.	Re-Entry Housing and Referral Services for Male and Female Sentenced Felons on Oahu (14-34) 63369	Program Monitors	Y	S - Services

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PSD 900 (COR)	A	\$ 190,000.00	A	\$ 190,000.00	\$7,440.00	2/1/2019	2/1/2019	1/31/2021	Makana O Ke Akua, Inc.	Clean and Sober Housing for Adult Male Offenders and Parolees of the Island of Oahu (19-03A) 67608	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 165,000.00	A	\$ 165,000.00	\$151,627.15	2/1/2019	2/1/2019	1/31/2021	Going Home Hawaii	Clean and Sober Housing for Adult Male Offenders and Parolees of the Island of Oahu (19-03B) 67660	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 95,000.00	A	\$ 95,000.00	\$56,475.00	2/1/2019	2/1/2019	1/31/2021	Women In Need	Clean and Sober Housing for Adult Male Offenders and Parolees of the Island of Oahu (19-03C) 67568	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 120,000.00	A	\$ 120,000.00	\$97,008.00	1/1/2019	1/1/2019	12/31/2020	The Alcoholic Rehabilitation Services of Hawaii, dba Hina Mauka	Residential, Intensive Outpatient, and Outpatient Substance Abuse Treatment Services for Adult Male and Female Defendants Statewide (19-10A) 67659	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 50,000.00	A	\$ 50,000.00	\$47,120.00	1/1/2019	1/1/2019	12/31/2020	Aloha House	Residential, Intensive Outpatient, and Outpatient Substance Abuse Treatment Services for Adult Male and Female Defendants Statewide (19-10B) 67678	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 70,000.00	A	\$ 70,000.00	\$68,910.00	1/1/2019	1/1/2019	12/31/2020	Big Island Substance Abuse Council	Residential, Intensive Outpatient, and Outpatient Substance Abuse Treatment Services for Adult Male and Female Defendants Statewide (19-10C) 67679	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 20,000.00	A	\$ 20,000.00	\$5,230.00	1/1/2019	1/1/2019	12/31/2020	Lokahi Treatment Centers	Residential, Intensive Outpatient, and Outpatient Substance Abuse Treatment Services for Adult Male and Female Defendants Statewide (19-10D) 67680	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 150,000.00	A	\$ 150,000.00	\$0.00	2/1/2018	2/1/2018	1/31/2019	Going Home Hawaii	Reentry Services, Big Island #66672	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 200,000.00	A	\$ 200,000.00	\$100,000.00	7/1/2018	7/1/2018	6/30/2019	Going Home Hawaii	Reentry Services, Big Island-West Hawaii (19-20) 67550	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 75,000.00	A	\$ 300,000.00	\$0.00	8/17/2015	8/17/2015	8/16/2019	Parents and Children Together	DVI for Inmates at MCCC (15-07) 64151	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 20,000.00	A	\$ 20,000.00	\$11,000.00	1/1/2019	1/1/2019	12/31/2019	Janet T. Davidson, Ph.D	ORAS-PTA Revalidation (19-13) 67561	Program Monitors	Y	S - Services
PSD 502 (NED)	A	\$ 45,000.00	A	\$ 135,000.00	PO	6/15/2017	6/15/2017	6/14/2020	K & S Helicopters, Inc., dba Paradise Helicopters	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08B)	Program Monitors	Y	S - Services
PSD 502 (NED)	A	\$ 45,000.00	A	\$ 135,000.00	PO	6/15/2017	6/15/2017	6/14/2020	Windward Aviation, Inc.	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08A)	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 100,000.00	A	\$ 300,000.00	\$51,019.00	3/1/2017	3/1/2017	2/28/2020	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	Program Monitors	Y	S - Services

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PSD 405 (HCCC)	A	\$ 30,434.55	A	\$ 91,303.65	\$0.00	11/1/2016	11/1/2016	10/31/2019	Pacific Waste, Inc.	Refuse Collection and Disposal Service for the Hawaii Community Correctional Center (17-01)	Program Monitors	Y	S - Services
PSD 808 (NSF)	A	\$ 590,587.00	A	\$ 1,181,174.00	PO	12/15/2017	12/15/2017	12/14/2019	Trans Executive Airlines of Hawaii, Inc., dba Interisland Airways	Chartered Inter-Island Air Transport of Passengers, Statewide (18-14)	Program Monitors	Y	S - Services
PSD 900 (TSD)	A	\$ 771,498.12	A	\$ 4,842,194.48	\$0.00	12/1/2014	12/1/2014	6/30/2019	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	Program Monitors	Y	L - Lease
PSD 420 (CPS-FS)	A	\$ 776,945.80	A	\$ 1,553,891.60	PO	11/1/2018	11/1/2018	10/31/2019	Love's Bakery, Inc., dba Love's Bakery	Bread and Other Bakery Products to Correctional Facilities Statewide (19-09A)	Program Monitors	Y	G - Goods
PSD 900 (COR)	A	\$ 20,160.00	A	\$ 74,164.00	\$14,336.00	5/9/2017	5/9/2017	5/8/2022	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	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 209,304.00	A	\$ 418,608.00	PO	11/1/2018	11/1/2018	10/31/2019	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, statewide (19-09B)	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 801,173.95	A	\$ 2,418,886.89	PO	12/16/2016	12/16/2016	12/15/2019	Ham Produce and Seafood, Inc.	Fresh Produce for Various Correctional Facilities Statewide (17-09)	Program Monitors	Y	G - Goods
PSD 420 (CPS-SA)	A	\$ 844,000.00	A	\$ 1,432,166.67	\$271,228.67	5/1/2016	5/1/2016	4/30/2020	The Alcoholic Rehabilitation Services of Hawaii, Inc., dba Hina Mauka	Residential Treatment Services for Female Offenders (16-30) 64711	Program Monitors	Y	S - Services
PSD 404 (WCF)	A	\$ 47,400.00	A	\$ 142,200.00	\$5,550.00	12/1/2016	12/1/2016	11/30/2019	Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant Waiawa Correctional Facility (17-12) 65501	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 200,000.00	A	\$ 600,000.00	\$0.00	6/1/2016	6/1/2016	5/31/2019	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	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 200,000.00	A	\$ 200,000.00	\$153,686.00	6/1/2019	6/1/2019	5/31/2021	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Oahu (19-36) 67824	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 7,200,000.00	PO	5/1/2017	5/1/2017	4/30/2020	RCM Technologies (USA) Inc., dba RCM Health Care Services	Temporary Nursing Services at Correctional Facilities Statewide (17-13A)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 7,200,000.00	PO	5/1/2017	5/1/2017	4/30/2020	ALTRES Staffing Inc., dba ALTRES Medical	Temporary Nursing Services at Correctional Facilities Statewide (17-13B)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 7,200,000.00	PO	5/1/2017	5/1/2017	4/30/2020	Hawaii Nursing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (17-13C)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,000,000.00	A	\$ 22,000,000.00	PO	7/1/2018	7/1/2018	12/28/2019	Contract Pharmacy Services	Pharmaceutical (13-20)	Program Monitors	Y	G - Goods
PSD 420 (CPS-SA)	A	\$ 150,000.00	A	\$ 450,000.00	\$150,757.50	11/1/2017	11/1/2017	10/31/2019	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Family Therapy and Counseling Services for Bridge Program on Oahu (18-04) 66214	Program Monitors	Y	S - Services

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PSD 612 (HPA)	A	\$ 100,000.00	A	\$ 300,000.00	\$99,420.25	9/16/2016	9/16/2016	3/15/2020	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	Program Monitors	Y	S - Services
PSD 421	A	\$ 690,720.00	A	\$ 928,080.00	PO	4/1/2017	4/1/2017	3/31/2020	Dental Health Management Solutions, Inc., dba Dental Health Management Solutions, Inc.	Mobile Dentistry Services for Inmates, Statewide (17-05)	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 152,250.00	A	\$ 230,967.72	PO	5/1/2017	5/1/2017	4/30/2019	Appriss, Inc.	Statewide Automated Victim Information Notification (SAVIN) System (17-03)	Program Monitors	Y	S - Services
PSD 407 (OCCC) / 402 (HCF)	A	\$ 171,972.24	A	\$ 687,888.96	\$40,838.34	3/1/2016	3/1/2016	2/29/2020	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Oahu Community Correctional Center and Halawa Correctional Facility (16-04) 64731	Program Monitors	Y	S - Services
PSD 405 (HCCC)	A	\$ 67,500.00	A	\$ 270,000.00	\$49,095.00	5/1/2016	5/1/2016	4/30/2020	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	Program Monitors	Y	S - Services
PSD 808 (NSF)	A	\$ 44,613,950.00	A	\$ 188,602,965.00	PO	8/1/2016	8/1/2016	7/31/2020	Corrections Corporation of America	Multi-Custody Level Correctional Facility for the Care, Custody and Confinement of Hawaii Adult Male Offenders (16-32)	Program Monitors	Y	S - Services
PSD 503 (SD)	A	\$ 78,188.45	A	\$ 78,188.45	PO	7/1/2019	7/1/2019	6/30/2020	Security Resources Pacific, Inc.	Maintenance Services for CCTV at the State Capitol (19-24)	Program Monitors	Y	S - Services
PSD 408 (KCCC)	A	\$ 21,600.00	A	\$ 64,800.00	\$16,200.00	7/1/2017	7/1/2017	6/30/2020	Aqua Engineers, Inc.	Operation and Maintenance of Main Force Sewer Lift Station at KCCC (17-11) 65908	Program Monitors	Y	S - Services
PSD 408 (KCCC)	A	\$ 60,000.00	A	\$ 60,000.00	PO	5/2/2019	5/2/2019	6/30/2021	BLS & KTC	KCCC Refuse and Recycle container rental and pick up (Q19001631)	Program Monitors	Y	S - Services
PSD 408 (KCCC)	A	\$ 22,760.29	A	\$ 22,760.29	PO	12/1/2018	12/1/2018	6/30/2020	Kauai Grease Trap	KCCC Grease Trap Pumping (Q19000632)	Program Monitors	Y	S - Services
PSD 900 (PERS)	A	\$ 218,780.00	A	\$ 422,780.00	PO	1/1/2017	1/1/2017	12/31/2020	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for DS Applicants (16-08)	Program Monitors	Y	S - Services
PSD 900 (PERS)	A	\$ 164,700.00	A	\$ 329,400.00	PO	8/1/2017	8/1/2017	7/31/2021	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for ACO Applicants (17-33)	Program Monitors	Y	S - Services
PSD 900 (ADM)	A	\$ 48,980.10	A	\$ 159,904.31	PO	7/1/2017	7/1/2017	6/30/2020	Jan-Guard Hawaii	Security Guard Services for the AAFES Building (17-26)	Program Monitors	Y	S - Services
PSD 900 (PERS)	A	\$ 43,041.00	A	\$ 86,082.00	\$10,757.40	12/1/2016	12/1/2016	11/30/2019	Diagnostic Laboratory Services, Inc.	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06A) 65328	Program Monitors	Y	S - Services
PSD 900 (PERS)	A	\$ 10,550.00	A	\$ 31,650.00	\$13,055.60	12/1/2016	12/1/2016	11/30/2019	Straub Clinic & Hospital	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06B) 65341	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 920,000.00	A	\$ 1,380,000.00	PO	2/1/2017	2/1/2017	1/31/2020	Dialysis Newco, Inc.	In Facility Hemo-dialysis Services for Inmates at Halawa Correctional Facility (17-04)	Program Monitors	Y	S - Services

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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 611/612 (HPA)	A	\$ 65,569.20	A	\$ 263,988.30	\$0.00	12/1/2016	12/1/2016	11/30/2019	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (16-45) 65344	Program Monitors	Y	S - Services
PSD 420 (CPS)	A	\$ 302,790.00	A	\$ 1,009,765.00	PO	7/1/2016	7/1/2016	12/30/2019	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Outpatient & Continuing Care Substance Abuse Treatment for Male and Female Offenders Statewide (16-37)	Program Monitors	Y	S - Services
PSD 420 (CPS)	A	\$ 70,529.50	A	\$ 565,529.50	PO	11/26/2015	11/26/2015	2/25/2020	Microgenics Corporation	ENZYME IMMUNOASSAY URINALYSIS DRUG TESTING SYSTEM for Facilities on the Islands of Oahu, Hawaii, Maui and Kauai Corrections Program Services (16-01)	Program Monitors	Y	G - Goods
PSD 900 (COR)	A	\$ 200,000.00	A	\$ 200,000.00	PO	3/1/2018	3/1/2018	2/28/2021	Global Tel*Link Corp	Inmate Pay Telephone System (16-17)	Program Monitors	Y	S - Services
PSD 406 (MCCC)	A	\$ 5,084,448.50	A	\$ 5,084,448.50	\$4,782,959.50	6/1/2019	6/1/2019	9/30/2020	F & H Costruction	Act 33, SLH 2019 MCCC Repairs 68221	Program Monitors	Y	G - Goods
PSD 403 (KCF)	A	\$ 499,928.00	A	\$ 499,928.00	\$484,215.83	7/1/2019	7/1/2019	6/30/2020	Akinaka & Associates	Water Sourcing Study 68072	Program Monitors	Y	S - Services
PSD-613	A	\$ 10,569	O			12/10/2018	2/1/2019	1/31/2024	Finance Factors, Ltd	Office Space Lease	DAGS bills quarterly; Commission is responsible for 52% of monthly rent or \$3,522.99 per month	N	L-Lease
PSD-613	A	\$ 148,000	O	\$ 148,000.00	\$ 111,000.00	6/27/2018	7/1/2018	6/30/2020	Council of State Governments	Data Analysis, Establish Automated Dashboard Reports; Prepare Presentation Materials & Publication	Commission staff works with the contractor on a regular basis and reviews progress prior to the Commission being billed	Y	S-Service

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 Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
PSD 900	1	X	NA	NA	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE (Included: ADA \$3M FY20, \$3M FY21; Elect/Mech \$2M FY20; \$2M FY21)	C	\$ 15,000,000	
PSD 900	2	X	NA	NA	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE	C	\$ 3,000,000	\$ 3,000,000
PSD 900	3		5	9	MAUI COMMUNITY CORRECTIONAL CENTER Major Repairs, Upgrades, and Improvements affecting Security, Health & Safety, and Infrastructure, MAUI	C	\$ 8,000,000	
PSD 900	1		15	31	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C		\$ 30,000,000
PSD 900	2		15	30	PROFESSIONAL SVCS TO ACQUIRE OR TO CONSTRUCT REPLACEMENT FACILITY FOR OCCC, OAHU	C		\$ 20,000,000
PSD 900	3		5	9	PLANNING FOR MAUI REGIONAL PUBLIC SAFETY COMPLEX, MAUI	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			

Department of Public Safety
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
		None	

Department of Public Safety
Organization Changes

Table 18

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY 2020	Act 5, SLH 2019 established position #122791, Farm Manager I, F203 as permanent, effective July 1, 2019. (PSD 403)
FY 2020	Act 5, SLH 2019, established new positions effective July 1, 2019. ACO III, positions: 90877V/123002, 90878V/123003, 90879V/123004, 90880V/123005, 90906V/123001. (PSD 403)
FY 2020	Act 5, SLH 2019 abolishes position Corrections Supervisor I, SR- position #29989, effective July 1, 2019. Act 113, SLH 2019 restores this position. (PSD 403)
FY 2020	Act 5, SLH 2019 permanently establishes Farm Manager I, position #122465, effective July 1, 2019. (PSD 404)
FY 2020	Act 5, SLH 2019, positions effective July 1, 2019. ACO III, positions: 90862V/123091, 90863V/123092. (PSD 405)
FY 2020	Act 5, SLH 2019 transfers out Social Worker IV, position #35611, from OCCC for placement into Training And Staff Development Office, effective July 1, 2019. (PSD 407)
FY 2020	Act 5, SLH 2019, position #02560, Adult Corrections Officer V, CO-09, transfer-in from TSD, (PSD 900) to OCCC. (PSD 407)
FY 2020	Act 5, SLH 2019 created position # 90865V, Account Clerk IV, SR-13, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019, establishes ACO IV positions, 90909V, 90910V, 90911V, 90912V, 90913V, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019, establishes ACO III positions, 90914V, 90915V, 90916V, 90917V, 90918V, 90919V, 90920V, 90921V, 90922V, 90923V, 90924V, 90925V, 90926V, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019 created position #90864V, Building Maintenance Supervisor II, F209, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019 created position #90928V, Social Worker IV/HSP IV, SR-22, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019 created position #90929V, Office Assistant IV, SR-10, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019 created position #90930V, Institution Facilities Superintendent I, SR-21, effective July 1, 2019. (PSD 409)
FY 2020	Act 5, SLH 2019 created position #90931V, Building Maintenance Worker II, WG-09, effective July 1, 2019. (PSD 409)
FY 2020	Position # 47339, Corrections Education Specialist III, SR-20, to be relocated to HCF Vocational Unit to balance human resources with program clients. (PSD 420)
FY 2020	Program Specialist V, position #117279, reinstated by Act 5, SLH 2019, effective July 1, 2019. (PSD 420)
FY 2020	Act 5, SLH 2019 reestablished Kitchen Helper, position #51372, BC-02, at HCCC, and position #51393, at WCCC, effective July 1, 2019. (PSD 420)
FY 2020	Pending proposed reorganization of the Health Care Division to establish a Medical Quality Assurance Program and a Continuous Improvement Program to enhance medical treatment at the correctional facilities. Other objectives include realignment of mental health and clinical organizational structure to optimize program resources. (PSD 421)
FY 2020	Act 5, SLH 2019 created Licensed Practical Nurse II, position #'s, 90867V and 90868V, effective July 1, 2019. (PSD 421)

Department of Public Safety
Organization Changes

Table 18

FY 2020	Act 5, SLH 2019 created Licensed Practical Nurse II, position #'s, 90869V, 90870V, 90871V, and Para Medical Assistant II, effective July 1, 2019. (PSD 421)
FY 2020	Act 5, SLH 2019 created Licensed Practical Nurse II, position #'s, 90873V, 90874V, effective July 1, 2019. (PSD 421)
FY 2020	Act 5, SLH 2019 created Licensed Practical Nurse II, position #'s, 90875V, 90876V, effective July 1, 2019. (PSD 421)
FY 2020	Act 5, SLH 2019 created Psychiatrist II, position # 90866V, effective July 1, 2019. (PSD 421)
FY 2020	Act 5, SLH 2019 created Criminalist I, positions #90907V and 90908V, effective July 1, 2019. (PSD 502)
FY 2020	Act 5, SLH 2019, Deputy Sheriff III, position 123020, effective July 1, 2019. (PSD 503)
FY 2020	Act 5, SLH 2019, positions effective July 1, 2019, Deputy Sheriff II: 123006, 123007, 123008, 123009, 123010, 123011, 123012, 123013, 123014, 123015, 123016, 123017, 123018, 123019. (PSD 503)
FY 2020	Act 5, SLH 2019, positions effective July 1, 2019, Clerk Dispatcher II: 90896V, 90897V, 90898V, 90899V, 90900V, and 90901V. (PSD 503)
FY 2020	Act 53, SLH 2018 created, position # 122694, Deputy Sheriff IV, SR-22, effective July 1, 2019. (PSD 503)
FY 2020	Deputy Sheriff II, position #121053, SR-18 was placed into rotation after abolishment of Maui Executive Protection Unit, effective August 29, 2019. (PSD 503)
FY 2020	Pending proposed reorganization of the Sheriff Division. Objective is to increase administrative capability in fiscal accounting, equipment preventive maintenance, program support in the areas of grants management, asset forfeiture program, implementing Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, training coordination, and segmenting operational structure to enhance supervisory relationships. (PSD 503)
FY 2020	Act 5, SLH 2019 created General Professional position's, 90902V, 90903V, and 90904V, for the Commission on Accreditation of Law Enforcement Agencies (CALEA). (PSD 503)
FY 2020	Act 5, SLH 2019, position effective July 1, 2019. Position #35611, Social Worker IV, SR-22 transfer in from OCCC to TSD (PSD 900)
FY 2020	Act 5, SLH 2019: Created Civil Rights Specialist, position #90905V, effective July 1, 2019. (PSD 900)
FY 2020	Governor approved variance of Office Assistant III, SR-08, position # 120797, to Capitol Improvements Coordinator, SR-24, effective August 20, 2019. (PSD 900)
FY 2020	Position #25671, Accountant III, SR-20 variance to Accountant IV, SR-22 by delegated authority on 10/28/2019. (PSD 900)
FY 2020	Act 5, SLH 2019, position #02560, Adult Corrections Officer V, CO-09, transfer-out to OCCC, (PSD 407) from the TSD Corrections Unit. (PSD 900)
Link to Org Charts:	https://dps.hawaii.gov/wp-content/uploads/2019/12/HiRes-FY-2019-PSD-Org-Chart-Approved.pdf

INFORMATIONAL BRIEFING
HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR SUPPLEMENTAL 2020 - 2021
JANUARY 13, 2020

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 - \$1,175,250
		Total: \$4,746,369

Overall Total Annual Budget: \$5,279,043

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

The HPA operating budgets for FY 2020 and 2021 do not reflect collective bargaining adjustments as negotiations with between the State and the Unions are still on-going.

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 2019 (July 1, 2018 to June 30, 2019), the HPA conducted 2,171 minimum term hearings for 681 offenders, held 2,923 parole consideration hearings, and conducted 433 parole violation hearing. This is in addition to conducting administrative hearings and reviews on 492 matters regarding reduction of minimum terms of imprisonment, parole suspensions, discharge consideration, and pardon applications.
6. Parole violation hearings are now routinely scheduled approximately 35-45 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 2019 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

The HPA is requesting \$26,823.00 annually for PSD 612B (Operating) to fund the relocation of HPA's Kona office due to increased costs associated with the relocation

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 their identified 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 2020 Legislative Session.

HOUSE COMMITTEE ON FINANCE
INFORMATIONAL BRIEFING
JANUARY 13, 2020

Testimony
By

Pamela Ferguson-Brey, Executive Director
Crime Victim Compensation Commission

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

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. As of June 30, 2019, the Commission has opened over 9,500 restitution and compensation fee cases and collected \$5,066,188.45 of restitution for crime victims. 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 makers and practitioners.

In April 2019, the Commission contracted with CSG to perform an updated data analysis about statewide restitution orders and collections from inmates and parolees. CSG will assist the Commission with establishing automated data dashboard reports to enable more efficient sharing of restitution data with the Commission's partners, stakeholders, and policy makers. The Commission is working with CSG to prepare presentation materials and a publication regarding their findings from the updated data analysis to be shared with local stakeholders and other interested parties nationally. The final presentation materials, publication, and data dashboards are targeted for release in July 2020.

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. 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 November 2017, the Commission was awarded a Victims of Crime Act-Statistical Analysis Center (VOCA-SAC) Partnership Grant from the Department of Justice, Center for Victim Research. The goals of the VOCA-SAC Partnership Grant are two-fold: (1) to foster collaboration between victim service practitioners and researchers; and (2) to increase the availability and utility of research evidence

about victim service policies, programs and practices. The Commission partnered with Chaminade University of Honolulu (CUH) and worked with Dr. Joseph Allen, CUH Associate Professor of Criminology and Criminal Justice, to collect data about restitution orders and collections from a sample of cases where the Commission awarded compensation to crime victims and requested restitution from offenders in return. The data was analyzed to identify potential gaps in the criminal justice system where court-ordered restitution collection is not being enforced. In 2019, the Commission was given additional funds to do further analysis of the data collected. Through this data, the Commission identified a significant gap between when the offender was ordered to pay restitution and when the offender made their first restitution payment. As part of the federal VOCA grant, PSD and the Commission are working in partnership to address this issue.

Because the Commission's data-driven restitution model is nationally recognized, the Commission has been asked to do presentations at the National Center for Victims of Crime National Training Institute in Denver, Colorado, in December 2019; at the American Probation and Parole Association's 2020 Winter Institute in New Orleans, Louisiana, in January; and at the 2020 Association of Paroling Authorities International Annual Training Conference in Nashville, Tennessee, in April.

The leadership and commitment of the PSD Director has made a significant impact on restitution collection from furloughed inmates. Since PSD implemented new furlough restitution policies and procedures in July 2015, furloughed inmates paid \$514,827.09 in restitution through June 30, 2019.

Mass Violence

The Mass Violence and Terrorism Response Project works to ensure that the Commission and other victim service providers are integrated into the County and State Incident Command Response models in order to provide timely crime victim services and ensure access to compensation services for victims, witnesses, and incident survivors.

By integrating the County and State Incident Command Response models with the advice and experiences of the state agencies that have handled recent mass violence incidents and with the recommendations of the United States Department of Justice ("DOJ") Office for Victims of Crime, the Commission seeks to develop a model that ensures that victims services are an integral part of the response to a mass violence incident.

The Commission applied for and received two grants from the DOJ Office for Victims of Crime Training and Technical Assistance Center. The first grant allowed for a

consultant to provide training and the second grant provided for a consultant to assist with developing the state's victim services response plan to a mass violence incident.

In May 2019, the Commission organized four half-day *Mass Violence Emergency Response* trainings on Oahu for victim assistance programs, government, and private stakeholders. Additionally, the Commission recruited the assistance of the consultant to provide individualized technical assistance to partner agencies key to the planning process. In December 2019, the Commission organized two three-day training sessions on Oahu and the Big Island that were conducted by the DOJ Office for Victims of Crime Training and Technical Assistance Center Consultant on *Responding to Victims/Survivors of Mass Violence and Terrorism* concentrating on the logistics of setting up a Family Assistance Center.

A third grant was awarded to the Commission through the Department of the Attorney General to assist with the ongoing effort to facilitate monthly Mass Violence Planning meetings. The additional funding source allowed county, state, and federal victim assistance programs to develop guidelines and protocols for a coordinated response to mass violence incidents.

The Commission responded to the shooting incident at the Pearl Harbor Naval Shipyard on December 4, 2019. The Commission is working with the Federal Bureau of Investigation's Victim Specialist, the Family Assistance Center set up by the Navy, and the Naval Criminal Investigative Services to assist victims, witnesses, and surviving family members with their crime-related expenses.

FEDERAL FUNDS

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

NON-GENERAL FUNDS

The Commission's annual report can be found at:
<http://dps.hawaii.gov/cvcc/cvcc-annual-reports/>

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.