

BUDGET INFORMATIONAL BRIEFING  
HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR SUPPLEMENTAL 2018-2019  
JANUARY 11, 2018

Testimony

By:

Nolan P. Espinda, Director  
Department of Public Safety

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

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.

In recent years, 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 recent appropriations. However, the issues we face are deep-seated and require sustained attention. We take this opportunity to describe the most significant challenges.

- **Jail Overcrowding**: The Oahu, Kauai, Maui and Hawaii Community Correctional Centers are grossly overcrowded. Conditions created by overcrowding place the citizens and elected officials of Hawaii under a cloud of liability that could threaten continued autonomous control and supervision of the Jails throughout the State. Expansion projects underway for HCCC, KCCC, and MCCC will require additional funding to complete the construction phase. Our CIP submittal reflects a request for \$25.8 million for construction funds to complete expansion of these facilities. In the

near future, we will begin the planning and design for a housing expansion project at WCCC that is expected to add up to 180 beds.

- **Deteriorating Facilities:** In recent years, we have had lengthy discussions with your committee on the physical condition of our correctional facilities. Our facilities are aged, deteriorating, increasingly overcrowded, and as such, present daily safety and operational challenges for staff and inmates across the state. Your committee has been very supportive in funding various CIP requests that began addressing these conditions. Our CIP submittal requests \$4.7 million in lump sum funding to continue our efforts to address the health and safety of inmates and staff, alike.
- **Oahu Community Correctional Center (OCCC) Replacement:** The urgent need for the replacement and relocation of the current OCCC remains a top priority for PSD. On December 8<sup>th</sup> we submitted the Draft Environmental Impact Statement naming the Halawa Animal Quarantine Station as the preferred site to relocate OCCC. We are currently working to complete the EIS process and will update you on the progress of this project moving forward.
- **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 on alternatives to extended pre-trial incarceration with our partners in the Judiciary.

- **Emerging Community Policing Needs:** The Sheriff Division has been working collaboratively with mental health and community service providers in addressing the residentially-challenged in order to forge a more effective response. State law enforcement presence in support of multiple efforts has emerged as an ongoing need, as well as, available law enforcement protection of areas of state jurisdiction and property.
- **Federal Funds:** The Department was not contacted by the Bureau of Justice Assistance (BJA) for the annual application for the SCAAP Grant this calendar year,

therefore reducing available resources. The SCAAP is the funding source for the Federal Reimbursement Maximization Special Fund.

- **Emergency Appropriation:** The Department is submitting two emergency appropriation bills.
  - An emergency appropriation to provide funds to pay for the temporary housing of 248 inmates at a non-state facility for an additional six months (January 2018-June 2018), while capital improvements are made to the Halawa Correctional Facility, under DAGS Job No. Job No. 12-27-5644 – security electronics and hardware repairs and improvements. The request is for \$3,344,801.
  - An emergency appropriation to provide funds to reimburse the Department of Human Services for specialty out-of-facility care and to pay for the increased costs of pharmacy services. The request is for \$2,690,500.
- **Budget Request:** The Department’s operating budget submittal for the Supplemental 2018-2019 includes the following:

Transfers:

- PSD 503 -Sheriffs: Transfer out 59.00 permanent positions and \$6,589,465 in interdepartmental transfers for the Airport Security Detail to the Department of Transportation.
- PSD 900 – General Administration: Transfer in of 4.0 positions to address Inmate Grievances and to create training specialist. Transfer out of 8.00 Adult Correctional Officer Training Sergeants to the facilities to improve accountability for facility in-service training and to more clearly define lines of authority.

Corrections:

- PSD 808 – Non-State Facilities: Addition of \$1,740,404 for the continued housing of 248 Halawa Correctional Facility (HCF) inmates in Arizona for an additional 3 months in FY 19, due to delays in the HCF security systems project.
- PSD 421 – Health Care: Addition of \$1,944,923 for additional medical health care expenses and \$745,527 for additional pharmacy (prescription) expenses.
- PSD 421 – Health Care: Addition of \$119,228 to continue providing malpractice insurance for the PSD Physicians, Psychiatrists, and Advance Practice Nurses.

- PSD 403 – Kulani Correctional Facility and PSD 404 – Waiawa Correctional Facility: Addition of 1.0 permanent position and \$109,400 for a farm manager position and operating supply expenses for both facilities to continue the intent of Act 119, SLH 2017.
- PSD 402 – Halawa Correctional Facility: Addition of one permanent Electronics Security and Life Safety Technician to maintain the facilities' security electronics systems.
- PSD 405 – Hawaii Community Correctional Center: Addition of \$119,000 to replace 7 damaged poles that hold the electrical and cable network lines that service the Hale Nani Men's Housing Unit and food service kitchen.

**Law Enforcement:**

- PSD 503 -Sheriffs: Addition of 8.00 permanent positions and \$419,302 for Deputy Sheriff positions to support homeless and illegal camping operations.
- PSD 502 – Narcotics Enforcement Division: Addition of \$93,101 to fund the continued operation of the Narcotics Enforcement Division Forensic Laboratory (NEDFL) and maintain its international accreditation standards.

**General Administration:**

- PSD 900: Addition of \$1,075,294 for recurring lease rent and Common Area Maintenance for PSD Administrative Offices located at the AAFES Building.
- PSD 900: Addition of \$25,000 to continue the intent of Act 56, SLH 2017 to issue civil identification cards to inmates and assist in obtaining relevant identification documents.
- PSD 900: Addition of \$142,144 for additional pre- and post- psychological testing expenses for recruitment of Deputy Sheriffs and Adult Corrections Officers.
- PSD 900: Addition of \$20,000 for operating funds to continue PSD's effort to obtain and maintain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies) as required under HRS 353C-9.
- PSD 900: Addition of a permanent IT position and \$99,957 to support a new statewide Corrections Collaboration System.

The Department's total additional request for FY 2019 is for 12.00 positions and \$6,760,680 in general funds (See Table 4). In total, the Department requests 2,671.60 permanent positions and \$275,714,640 in operating funds for FY 2019 (See Table 3) for all means of funding.

The Department's capital improvement program (CIP) requests \$50 million in FY 2019 (See Table 15).

We look forward to working closely with your committees in this 2018 Legislative Session.

INFORMATIONAL BRIEFING  
HOUSE COMMITTEE ON FINANCE  
BUDGET REQUEST FOR FISCAL BIENNIUM 2018 - 2019  
JANUARY 11, 2018

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 grant early discharges to persons released on parole providing specific criterion has been met by the paroled prisoner.

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 current annual operating budget (FY 18 & FY 19) is as follows:

PSD 611:	A.	Personnel Services - \$381,171 (FTE: 6.0)
	B.	Other Current Services - \$26,483
		Total: \$407,654
PSD 612:	A.	Personnel Services - \$3,478,421 (FTE: 62.0)
	B.	Other Current Services - \$925,250
		Total: \$4,403,671

Overall Total Annual Budget: \$4,811,325

## 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 legislature recently passed HB 1135, HD1, SD2, CD1, which the Governor signed into law as ACT 77 (HSL 2017) effective July 3, 2017, which codifies many of the JRI initiatives into Statute. This statutory change will allow the State to continue to benefit from the combined efforts of the CSG and all State stakeholders involved in this initiative.

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. 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.
5. Parole violation hearings are now routinely scheduled approximately 30-40 days after the retake on a warrant of arrest. This has reduced the number of violators “pending hearing” and being held in higher security prison beds. In the case of first time parole violators who qualify under the provisions of ACT 139, parole consideration hearings are usually scheduled to take place within five (5) months after the violator’s return to custody.

6. 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 upon receipt of a final order of removal for immediate deportation to their countries of origin.

#### FEDERAL FUNDS

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

#### BUDGET REQUEST

**No additional funding requested.**

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

1. The overall mission of public safety is reinforced if, prior to parole, the inmate has met all of his programming needs, maintained good institutional conduct, has a low risk of recidivism, and has a good community-based 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. In order to ensure statutory requirements are met, the HPA normally schedules reconsideration hearings 11 months following the initial denial of parole, and may schedule earlier hearing if warranted. The board has adopted a "short setting" approach for subsequent parole consideration hearings, which helps to significantly reduce idle time depending on the time needed to complete certain required programs (i.e., 3, 4, 5, 7, 8, 9 months, etc.)

Note: So if inmate has 4 months to complete RDAP 3, rather than return in 11 months, the board may hear case in 3 or 4 month with parole plan. If paroled, a bed space is freed up earlier and may lessen the chances of misconducts.

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.



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.
5. The overall measure of public safety is reinforced if the parolee is granted an early discharge because the parolee must meet the criteria for early discharge; i.e., two to three consecutive years of success on parole, no new crimes, and excellent stability factors (family, residence, and/or employment).

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

HOUSE COMMITTEE ON FINANCE  
INFORMATIONAL BUDGET BRIEFING  
JANUARY 11, 2018

Testimony  
By

Pamela Ferguson-Brey, Executive Director  
Crime Victim Compensation Commission

Chair Luke, Vice Chair Cullen, and Members of the House 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 Fee<sup>1</sup> (the “Compensation Fee”) is the

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<sup>1</sup> 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.

Since the Legislature established the Compensation Fee in 1998, the Commission has encountered significant barriers in the collection of the Fee by the Judiciary. For the first time ever, revenue from the Fee exceeded \$1,000,000 Commission's expenditures in FY 2008 and FY 2009. However, from FY 2010 through FY 2016, collections continued a decreasing trend leading to 14-year low in FY 2017 of \$754,310.

The Commission will continue to monitor the Judiciary's collection efforts as well as work collaboratively with the Judiciary to ensure that the Compensation Fee is assessed by judges in all eligible cases.

Because of state-wide budgetary concerns, the Commission has developed projects to make the most effective use of its funding. These projects include the following:

Medical Expense Reduction Project:

Escalating medical expenses continue to stretch the Commission's already limited resources. In response to this concern, the Commission initiated the Medical Expense Reduction Project in 2006 to reduce and contain expenditures on the cost of medical treatment for uninsured violent crime victims.

Medical expenses are reduced by: 1) requesting that medical treatment providers accept payment of a thirty percent (30%) reduction of the fee charged, as payment in full for the medical services provided in cases involving uninsured violent crime victims; and 2) negotiating with the several medical treatment providers to each accept a proportionate share of the Commission's maximum award as payment in full for the medical services provided in cases where a violent crime victim's total medical expenses incurred exceed the Commission's statutory maximum award of \$20,000.00.

In FY 2017, the Medical Expense Reduction Project saved violent crime victims \$88,543.55 in medical expenses from medical bills of \$142,519.96, for an average savings of over sixty-two percent (62%). While significant, the savings in FY 2017 were significantly lower than in previous years. The Commission attributes this to the effects of the Affordable Care Act (ACA) and that more people have health care insurance. However, with the uncertainty of the ACA and the overall health care insurance market, the Commission expects that medical expenses for its applicants may increase in the near future.

During the life of the Project, violent crime victims have collectively saved over \$2,600,000.00 in medical expenses, for an average savings of almost fifty-four percent (54%) of medical expenses. The Commission has been able to use its medical expense savings to reimburse other violent crime victims.

### Mass Violence and Terrorism Response Project:

The Mass Violence Terrorism Response Project ensures that the Commission and other victim service providers are integrated into the County and State Incident Command Response model in order to ensure victims and incident survivors are provided with timely, efficient, and compassionate victim services and access to compensation. The Mass Violence Project integrates the County and State Incident Command Response model with the advice and experiences of state agencies that have handled recent mass violence incidents and the recommendations of the Office of Victims of Crime.

In laying the groundwork to implement OVC's recommendations, the Commission partnered with the Federal Bureau of Investigation (FBI) and the U.S. Attorney's Office (USAO) to organize a two-day symposium on *Meeting the Needs of Victims, Survivors and Affected Communities: Coordinated and Collaborative Response to Mass Violence and Terrorism Crime*. The two-day Symposium was held on Oahu and the Big Island in October 2017 for county/state/federal government agencies, nonprofit/community-based organizations, and the private sector. The goal was to bring together and educate stakeholders to increase Hawai'i's ability to assist victims, survivors, and communities in a manner that is collaborative and based on best practices and "lessons learned" from previous terrorism and mass violence crisis responses across the Nation.

The Commission is working to update its mass violence procedures and improve interagency coordination to increase the Commission's preparedness. The Commission has created a Mass Violence kit which will enable the Commission to mobilize and respond quickly to an incident. The Commission is reviewing its current application for mass violence incidents to determine how the application can be written to be readily understood and completed by victims traumatized by a mass violence incident. The Commission continues to work with the County, State, and Federal Victim Assistance programs to create a plan for a coordinated response.

### Restitution Recovery Project:

The Restitution Recovery Project was initiated in FY 2003 to ensure that court-ordered restitution collected from inmates and parolees are, in turn, disbursed to their crime victims or to the Commission in cases where the Commission paid a compensation award to the violent crime victim. To date, the Commission has opened over 8,020 cases for restitution, with restitution collections of over \$4,000,000.00.

Through this Project, the Commission identified various concerns impacting the assessment and collection of restitution. The Commission has worked in

collaboration with other agencies to address and resolve these concerns. Even after almost a decade of these collaborative efforts, several of these concerns that impact the assessment and collection of restitution remain unresolved.

Given that assessment and collection of restitution is a component part of the Justice Reinvestment Initiative, this Project has merged into the Justice Reinvestment Initiative.

#### JUSTICE REINVESTMENT INITIATIVE (Act 139):

The Justice Reinvestment Initiative (JRI) is a data-driven approach to improve public safety, reduce corrections and related criminal justice spending and reinvest savings in strategies that decrease crime, increase offender accountability, and strengthen neighborhoods. A JRI Working Group was established in 2011 comprised of leading state and local officials who worked with the Council of State Governments Justice Center, in partnership with the Pew Center on the States and the United States Department of Justice's Bureau of Justice Assistance, to develop a policy framework to address identified areas of concern within Hawaii's criminal justice system.

As a member of Hawaii's JRI Working Group, the Commission was tasked with representing the interests of crime victims and survivors and to engage crime victims, survivors, service providers, and advocates in identifying key issues and concerns specific to the JRI initiative. As a result of that effort, Act 139 established a comprehensive victim service component for the JRI initiative to ensure that the needs of victims, community safety, and offender accountability are key parts of the JRI implementation. In order to insure the implementation of this effort, Act 139 provided the Commission with general funds and positions to establish the JRI Restitution Program.

The Commission serves as the Lead Co-Chair of two JRI implementation workgroups – the JRI Restitution Workgroup and the JRI Victim Services Workgroup.

#### JRI Restitution Workgroup:

The JRI Restitution Workgroup, comprised of staff from the Judiciary, Victim Witness Programs of the County Prosecutor's Offices, Department of Public Safety, and the Department of the Attorney General, who are tasked to address the following three goals:

1. Facilitate the implementation of victim restitution collection pursuant to Hawaii Revised Statutes (HRS) §353-22.6, which was amended by Act 139 on July 1, 2012, to increase the amount of restitution payable by inmates from 10% of inmates wages to 25% of all funds deposited into an inmate's account.

2. Address issues that impact the timely and accurate collection of restitution by improving interagency collaboration and establishing policies and procedures to ensure consistent restitution collection.
3. Develop a statewide restitution database within the Commission to provide policy makers with comprehensive data about court-ordered restitution. The improved database was developed with funding assistance from the Bureau of Justice Assistance (BJA) and provides the Commission with the ability to interface with and extract data from other state criminal justice agencies

#### JRI Victim Services Workgroup:

The JRI Victim Services Workgroup, also comprised of members from various government agencies and community groups, was tasked to address the following three priorities:

1. Establish a correction-based victim-services program within the Department of Public Safety to coordinate with County Victim Services Programs regarding victim and community safety planning and to develop a victim impact panel that promotes offender accountability;
2. Create a self-funded, sustainable, victim-centered Statewide Automated Victim Notification (SAVIN) program which provides victim notification of changes in offender custody status and parole hearing notices, and convene the SAVIN Governance Committee which is tasked with ensuring that the SAVIN program implementation is victim centered; and
3. Establish JRI victim service positions within the various County Prosecutor's Offices to ensure information sharing within the various victim services programs and to assist victims with safety planning, restitution, and offender custody status notification.

According to the Council of State Governments, Hawai'i's JRI efforts represent the highest number of substantive policy inclusions for crime victims to date in any state's justice reinvestment project, and Hawai'i is the only state with a comprehensive crime victim component as part of its Justice Reinvestment initiative.

The Commission was recognized for these efforts by the United States Department of Justice Office for Victims of Crime. On April 24, 2013, Attorney General Eric Holder, Jr., presented the Commission's Executive Director with the Crime Victim Financial Restoration Award for improvements made to the management of victim restitution in Hawai'i.

#### FEDERAL FUNDS

The Commission annually receives Federal Victims of Crime Act (VOCA) funds equivalent to a sixty percent (60%) federal match for every State dollar expended to compensate victims of violent crime. The Commission is not currently at risk of losing federal funds.

Grants are awarded under CFDA No. 15.576 Crime Victim Compensation.

The Commission currently has three open, active awards as follows:

OVC FY 15 VOCA Victim Compensation Formula	\$229,000.00	10/1/14-9/30/18
OVC FY 16 VOCA Victim Compensation Formula	\$91,000.00	10/1/15-9/30/19
OVC FY 17 VOCA Victim Compensation Formula	\$64,000.00	10/1/16-9/30/20

### BUDGET REQUEST

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

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

Department of Public Safety  
Functions

Table 1

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



Department of Public Safety  
Functions

Table 1

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



Department of Public Safety  
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
			\$ -	
\$ 256,739,033	\$ (1,409,510)	\$ 6,051,589	\$ 261,381,112	A
\$ 3,084,824			\$ 3,084,824	B
\$ 1,615,989			\$ 1,615,989	N
\$ 1,059,315			\$ 1,059,315	P
\$ 209,721			\$ 209,721	S
\$ 75,065			\$ 75,065	T
\$ 6,589,465			\$ 6,589,465	U
\$ 11,243,623			\$ 11,243,623	W
			\$ -	
			\$ -	
\$ 280,617,035.00	\$ (1,409,510.00)	\$ 6,051,589.00	\$ 285,259,114.00	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
			\$ -	
\$ 251,665,423		\$ 6,760,680	\$ 258,426,103	A
\$ 3,084,824			\$ 3,084,824	B
\$ 1,615,989			\$ 1,615,989	N
\$ 1,059,315			\$ 1,059,315	P
\$ 209,721			\$ 209,721	S
\$ 75,065			\$ 75,065	T
\$ 6,589,465	\$ (6,589,465)		\$ -	U
\$ 11,243,623			\$ 11,243,623	W
			\$ -	
			\$ -	
\$ 275,543,425.00	\$ (6,589,465.00)	\$ 6,760,680.00	\$ 275,714,640.00	Total

Department of Public Safety  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
PSD 402	Halawa Correctional Facility	A	410.0		\$ 28,263,615	412.0		\$ 28,329,135	0%
		W			\$ 28,719			\$ 28,719	0%
PSD 403	Kulani Correctional Facility	A	76.0		\$ 5,393,229	78.0		\$ 5,567,149	3%
PSD 404	Waiawa Correctional Facility	A	111.0		\$ 7,009,202	113.0		\$ 7,183,122	2%
		W			\$ 15,000			\$ 15,000	0%
PSD 405	Hawaii Community Correctional Center	A	168.0		\$ 10,139,501	169.0		\$ 10,324,021	2%
PSD 406	Maui Community Correctional Center	A	186.0		\$ 11,594,286	187.0		\$ 11,659,806	1%
		S		3.0	\$ 209,721		3.0	\$ 209,721	0%
PSD 407	Oahu Community Correctional Center	A	503.0		\$ 35,208,404	504.0		\$ 35,273,924	0%
		W			\$ 30,000			\$ 30,000	0%
PSD 408	Kauai Community Correctional Center	A	73.0		\$ 4,575,656	74.0		\$ 4,641,176	1%
PSD 409	Women's Community Correctional Center	A	133.0		\$ 7,748,382	134.0		\$ 7,813,902	1%
PSD 410	Intake Service Center Division	A	61.0		\$ 3,777,940	61.0		\$ 3,777,940	0%
PSD 420	Corrections Program Services	A	169.0		\$ 22,974,553	169.0		\$ 22,974,553	0%
		N			\$ 1,015,989			\$ 1,015,989	0%
PSD 421	Health Care Division	A	200.6		\$ 24,849,827	200.6		\$ 27,659,505	11%
PSD 422	Hawaii Correctional Industries	W	2.0	42.0	\$ 10,232,054	2.0	42.0	\$ 10,232,054	0%
PSD 502	Narcotics Enforcement Division	A	12.0		\$ 1,096,113	12.0		\$ 1,189,214	8%
		W	8.0		\$ 937,850	8.0		\$ 937,850	0%
		P			\$ 200,000			\$ 200,000	0%
PSD 503	Sheriff Division	A	318.0		\$ 20,096,803	322.0		\$ 20,405,033	2%
		N			\$ 600,000			\$ 600,000	0%
		U	59.0		\$ 6,589,465				-100%
PSD 611	Hawaii Paroling Authority - Determination	A	6.0		\$ 405,937	7.0		\$ 433,069	7%
PSD 612	Hawaii Paroling Authority - SUP & Counseling	A	62.0		\$ 4,327,092	61.0		\$ 4,299,960	-1%
PSD 613	Crime Victim Compensation Commission	A	5.0		\$ 468,000	5.0		\$ 468,000	0%
		B	8.0		\$ 2,113,547	8.0		\$ 2,113,547	0%
		P		1.0	\$ 859,315		1.0	\$ 859,315	0%
PSD 808	Non-State Facility	A	9.0		\$ 47,688,619	9.0		\$ 49,429,023	4%

Department of Public Safety  
Program ID Totals

Table 3

PSD 900	General Administration	A	139.0		\$ 16,048,264	136.0		\$ 16,997,571	6%
		B			\$ 971,277			\$ 971,277	0%
		T			\$ 75,065			\$ 75,065	0%

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 Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 900/EA		Lease Rent for Army and Air Force Exchange Services (AAFES) Building & CAM	A			1,075,294			1,075,294			1,075,294
PSD 808/EM		Housing expenses for the 248 Inmates at Saguaro CC for 3 months in FY 19.	A			1,740,404			1,740,404			1,740,404
PSD 421/HC		Medicaid Payment Shortfall	A			1,944,923			1,944,923			1,944,923
PSD 421/HC		Pharmacy Cost	A			745,527			745,527			745,527
PSD 421/HC		Physician Malpractice Insurance Funding	A			119,228			119,228			119,228
PSD 900/EA		Pre & Post Psychological Testing for Dep Sheriff & ACO Recruitment	A			92,500			92,500			142,144
PSD 421/HC		Additional Funds for Hepatitis C	A			704,000						
PSD 405/EG		Increase budget for Personnel Services	A			700,000						
PSD 406/EH		Increase budget for Personnel Services	A			1,025,000						
PSD 408/EL		Increase budget for Personnel Services	A			375,000						
PSD 402/ED		Funds for Increase Utility Cost (Elect, Gas, Water, Sewer) for HCF.	A			251,002						
PSD 407/EC		Funds for Increase Utility Cost (Water, Sewer) for OCCC.	A			467,693						
PSD 408/EL		Funds for Increase Utility Cost (Water, Sewer) for KCCC.	A			88,354						
PSD 403/EE		Two Rover Posts 1st Watch Dorms 1 - 7 for Kulani Correctional Facility.	A	4.00		121,346						
PSD 420/CP		Funds to Reestablish 1.0 Librarian III for HCCC	A	1.00		36,381						
PSD 503/CC		5.0 Deputy Sheriffs II posn for the Kona Courthouse complex.	A	5.00		214,318						
PSD 503/CC		2.0 Deputy Sheriff II posn for Maui Court	A	2.00		81,680						
PSD 900 EA		Admin 1.0 Procurement & Supply Specialist III Position	A	1.00		41,981						
PSD 900/EA		Admin 1.0 CIP Program Specialist IV Position	A	1.00		45,927						
PSD 403/EE		KCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A	1.00		108,400	1.00		108,400	1.00		108,400
PSD 404/EF		WCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A	1.00		108,400	1.00		108,400	1.00		108,400
PSD 404/EF		Renovate Visitor Bathroom ADA Accessibility at Waiawa	A			240,000						
PSD 409/EK		WCCC Ho'okipa Cottage Staffing	A	23.00		1,123,774						
PSD 900/EA		Operating Funds Act 56, SLH 2017 Civil ID Cards for Exiting Offenders	A			25,000			25,000			25,000
PSD 502/CD		Forensic Drug Lab Operating Budget	A			93,101						93,101

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 Decisions		
					FY19		FY19		FY19	FY19		FY19
PSD 503/CC		Add 8.0 Deputy Sheriff II to support homeless operations	A	12.00	650,079	8.00	419,302	8.00	419,302			
PSD 900/EA		Increased Operating Funds for Training & Staff Development Office	A		829,528							
PSD 406/EH		MCCC 1.0 Institutional Facility Superintendent	A	1.00	36,852							
PSD 402/ED		HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A	1.00	58,000	1.00	58,000	1.00	58,000			
PSD 402/ED		HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A		(58,000)		(58,000)		(58,000)		(58,000)	
PSD 403/EE		KCF 5.0 ACO III to create an Segregation Post	A	5.00	164,022							
PSD 404/EF		WCF 1.0 ACO III for Correctional Industries (CI) Workline Building 7 (Tent)	A	1.00	32,339							
PSD 405/EG		Replace Telephone Poles at the Hale Nani Annex (PSD owns poles)	A		119,000		119,000				119,000	
PSD 406/EH		Replace/Repair Sewage Grinder	A		145,000							
PSD 900/EA		Admin 1.0 Audit & Compliance Officer (IIO)	A	1.00								
PSD 900/EA		3.0 Posn for Training Academy for CALEA (Commission on Accreditation for Law Enforcement Agencies) Certification Program.	A	3.00	20,000		20,000		20,000		20,000	
PSD 402/ED		Replace/Repair Heat Pump Storage Tanks (Hot Water for Kitchen) for Halawa.	A		345,000							
PSD 900/EA		Pre & Post Psychological Testing for ACO Recruitment	A		178,200							
PSD 408/EI		KCCC 5.0 ACO III for Main Building Rover Post 24/7	A	5.00	163,047							
PSD 402/ED		Repair HCF Mod 1-4 Rec Yards at Perimeter Joints	A		116,717							
PSD 402/ED		HCF Clean and Disinfect Air Handling Unit & Supply Return Ducts	A		142,745		142,745				-	
PSD 900/EA		Admin 1.0 Accountant Posn for Inmate Trust Accounts (Fiscal Office)	A	1.00	46,261							
PSD 900/EA		Admin 1.0 HR Specialist for ACO & DS Recruit Exam (PER Office)	A	1.00	44,261							
PSD 900/EA		Admin 2.0 IT Posns for Corrections Collaboration System. (MIS Office)	A	2.00	145,158	1.00	99,957	1.00	99,957		99,957	
											-	
PSD 503/CC		Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation	U	-59.00	-6,589,465	-59.00	-6,589,465	-59.00	-6,589,465		-6,589,465	

Department of Public Safety  
 Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY18</u>			<u>FY19</u>			<u>FY18 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
PSD 503/CC		Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation	None	U	59.0		\$ 6,589,465	-59.0		-6,589,465	



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	FY19		
								Pos (P)	Pos (T)	\$\$\$
PSD 900 EA		FC	1	1a	Lease Rent Funds for Army and Air Force Exchange Services (AAFES) Building & CAM expenses.	Continued funding for Lease Rent to OHA & DAGS.	A			1,075,294
PSD 808/EM		FC	1	1b	Housing expenses for the 248 Inmates at Saguaro CC for 3 months in FY 19.	2017 Legislature appropriated 6 months cost in FY 2018 to house 248 inmate at the CoreCivic/Saguaro Correctional Center in Arizona due to contractor's request to have zero inmates in the pod they were renovating. This request is due to a delay in the construction project.	A			1,740,404
PSD 421/HC		FC	1	1c	Medicaid Payment Shortfall	This requested will provide the Department with the resources necessary to meets its constitutional health care obligations to its inmates.	A			1,944,923
PSD 421/HC		FC	2	1d	Pharmacy Cost	Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017.	A			745,527
PSD 421/HC		FC	3	1e	Physician Malpractice Insurance Funding	The 2016 Legislature granted funding for Malpractice insurance. This request is to adjust non-recurring funds to continue into the out years.	A			119,228
PSD 900 EA		AR	2	1f	Pre & Post Psychological Testing for Deputy Sheriff & Adult Corrections Officers Recruitment	In 2017, the legislature passed Act 076, S17 that allowed the Department to conduct testing on ACO Recruit Psychological Testing. The Psychological Evaluation testing commenced in 2015 for the Deputy Sheriff. The testing consist of a Pre and Post Psychological Evaluation that will minimize the hiring of individuals that pose a risk to public safety and unwanted violent behavior.	A			142,144

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>
PSD 403/EE		AR	1	2a	KCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	Act 119, S 2017 instructed KCF & WCF to expand farming operations. This position is a continuation of Act 119,S17.	A	1.00		108,400
PSD 404/EF		AR	1	2a	WCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	Act 119, S 2017 instructed KCF & WCF to expand farming operations. This position is a continuation of Act 119,S17.	A	1.00		108,400
PSD 900/EA		AR	3	2d	Operating Funds Act 56, SLH 2017 Civil ID Cards for Exiting Offenders	Act 56, S 2017 instructed PSD to issue civil ID to inmates who have 1 year or less remaining on their sentence.	A			25,000
PSD 502/CD		FC	1	3	Forensic Drug Lab Operating Budget	This request will allow the NEDFL to fund its operation and maintain International accreditation standards without having to negatively impact the operational needs of the Division. Funds need due to diminished federal grant funds to supporting the Forensic Drug Lab.	A			93,101
PSD 503/CC		AR	1	4	Add 8.0 Deputy Sheriff II to support homeless operations and 4.0 Deputy Sheriff II for Oahu Judiciary	Add 8 Deputy Sheriffs and funds to provide for additional support for the Homeless and illegal camping operations.	A	8.00		419,302
PSD 402/ED		AR	1	5	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	This request is to allow PSD to establish a position to maintain vital electronic Security system as recommended by DHRD.	A	1.00		58,000
PSD 402/ED		AR	1	5	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	Letter of Understanding between Executive Branch fo the State of Hawaii (Employer) and the United Public Workers, Local 646, AFSCME, AFL-CIO (Union) dated June 29, 2015. [Prohibited Practice Complaints CE-01-712a, CE-10-712b, CE-01-720a and CE-10-720b; Class Grievances DMN-07-11 and DMN-07-12, and Civil No. 09-1-2145-09 JHC].	A			(58,000)

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>
PSD 405/EG		AR	1	6	Replace Telephone Poles at the Hale Nani Annex (PSD owns poles)	Current pole is splitting and rotten at base. Signs of terminate damage is noticeable. Electrical and cable network lines are attached. Collapse of pole will affect services, refrigerators, food freezer, etc. If pole collapses, vehicles, workers or inmates could be injured. All poles are rotting need to replace all telephone poles at the Hale Nani Annex site.	A			119,000
PSD 900/EA		AR	4	7	3.0 Posn for Training Academy for CALEA (Commission on Accreditation for Law Enforcement Agencies) Certification Program.	The Department of Public Safety is required under HRS 353C-9 to obtain and maintain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies). The CALEA was created in 1979 as a credentialing authority through the joint efforts of major law enforcement executive associations throughout the country. The primary purpose of CALEA is to improve the delivery of public safety services by maintaining a comprehensive body of law enforcement standards, establishing and administering an accreditation process, and recognizing professional excellence.	A			20,000
PSD 900/EA		AR	5	8	Admin 2.0 IT Posns for Corrections Collaboration System. (MIS Office)	This request is for 1.0 new position in the Information Technology, IT field and ETS services for the duration of acquiring a new system. This will help to support a new statewide "Corrections Collaboration System". It is important for the department to be able to support, maintain and enhance up-to-date technology.	A	1.00		99,957

Department of Public Safety  
 FY18 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
PSD 613		A	\$ 468,000	\$ 33,520	\$ 434,480	7.2%	
PSD 900		A	\$ 17,777,073	\$ 1,375,992	\$ 16,401,081	7.7%	

Department of Public Safety  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 808	Emergency Appropriation 248 Inmates HCF (6 months)	Emergency Appropriation to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center back in February 2017. 2016 Legislature appropriated 12 months cost to house 248 inmates however, renovation completion date of HCF security system has been delayed due to contractor change.	A			\$ 3,361,139
PSD 421	Emergency Appropriation Medicaid	The housing of inmates in out of state facilities has resulted in a chronically sicker population in the Hawaii facilities. To meet the screening criteria of the mainland facilities, the inmate must be in good health, thus the younger, healthy inmates have been transferred to out of state facilities. In anticipation of this continuing trend in the need for future medical services, this FY 2018 Emergency Appropriation request will address the need for additional medical services funding.	A			\$ 1,944,923
PSD 421	Emergency Appropriation Pharmacy	The PSD's Health Care Division (HCD) has the responsibility to provide adequate health care services to all persons incarcerated in the State's correctional system. Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017. This FY 2018 Emergency Appropriation Budget request will address the budget shortfall in pharmacy budget.	A			\$ 745,527

Department of Public Safety  
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

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>
		<u>FY 2017</u>				NONE			
		<u>FY 2018</u>							
PSD 808	A	12/9/2017	Act 49, SLH 2017	\$ 3,361,139	6.6%	Emergency Appropriation to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center. Inmates moved in February 2017, allowed the contractor complete work on one module at a time at HCF. The completion date of HCF security system has been delayed and requires the 248 inmates to stay in Arizona beyond FY 2018.	Act 49, SLH 2017	Y	Y
PSD 421	A	12/9/2017	Act 49, SLH 2017	\$ 1,944,923	7.8%	The transfer of inmates in out of state facilities has resulted in a chronically sicker population in the Hawaii facilities. To meet the screening criteria of the mainland facilities, the inmate must be in good health, thus the younger, healthy inmates have been transferred to out of state facilities. The continuing trend in the need for future medical services necessitates for this FY 2018 Emergency Appropriation request that will address shortage in medical services funding.	Act 49, SLH 2017	Y	Y
PSD 421	A	12/9/2017	Act 49, SLH 2017	\$ 745,527	3.0%	The PSD's Health Care Division (HCD) has the responsibility to provide adequate health care services to all persons incarcerated in the State's correctional system. Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017. This FY 2018 Emergency Appropriation Budget request will address the budget shortfall in pharmacy budget.	Act 49, SLH 2017	Y	Y

Department of Public Safety  
Intradepartmental Transfers in FY17 and FY18

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>			
3/28/2017	A			\$ 82,792	PSD 900	0.48%			Funds appropriated by ACT 124 SLH 2016 to PSD 900 for the purpose of NED's rent at the Koapaka St. and Hilo offices	N			
				\$ 82,792			PSD 502	7.8%					
5/23/2017	A			\$ 327,540	PSD 402	1.2%			Overall savings in payroll related costs	N			
				\$ 70,000	PSD 403	1.3%			Savings in operating costs	N			
				\$ 1,222,000	PSD 407	3.5%			Overall savings in payroll related costs	N			
				\$ 280,000	PSD 410	7.5%			Overall savings in payroll related costs	N			
				\$ 700,000	PSD 420	3.1%			Savings in operating costs	N			
				\$ 220,000	PSD 612	5.1%			Overall savings in payroll related costs	N			
				\$ 22,500	PSD 613	5.0%			Overall savings in payroll related costs and operating expenditure	N			
				\$ 581,960	PSD 900	3.4%			Overall savings in payroll related costs	N			
				\$ 1,165,000			PSD 405	11.6%	Payroll shortage	N			
				\$ 1,098,000			PSD 406	9.5%	Payroll shortage	N			
				\$ 777,000			PSD 408	17.1%	Payroll shortage	N			
				\$ 344,000			PSD 409	4.5%	Payroll shortage	N			
				\$ 40,000			PSD 611	0.9%	Payroll shortage	N			
6/16/2017				\$ 243,000	PSD 900	1.4%			Defer other operating cost to pay for the settlement	N			
				\$ 60,000			PSD 402	0.2%	H.B 1022 Settlement Payment	N			
				\$ 35,000			PSD 405	0.3%	H.B 1022 Settlement Payment	N			
				\$ 48,000			PSD 409	0.6%	H.B 1022 Settlement Payment	N			
				\$ 100,000			PSD 421	0.4%	H.B 1022 Settlement Payment	N			
6/27/2017				\$ 110,000	PSD 402	0.4%			Payroll shortage	N			
				\$ 80,000	PSD 403	1.5%			Payroll shortage	N			
				\$ 320,000	PSD 407	0.9%			Payroll shortage	N			
				\$ 39,000	PSD 410	1.0%			Payroll shortage	N			
				\$ 22,000	PSD 613	4.9%			Payroll shortage	N			
				\$ 800,000	PSD 900	4.6%			Payroll shortage	N			
				\$ 70,000			PSD 405	0.2%	Payroll shortage	N			
				\$ 103,000			PSD 406	0.9%	Payroll shortage	N			
				\$ 48,000			PSD 408	1.1%	Payroll shortage	N			
				\$ 160,000			PSD 409	2.1%	Payroll shortage	N			
				\$ 990,000			PSD 421	4.1%	Payroll shortage and increase to Medicaid payments	N			
6/30/2017				\$ 250,000	PSD 403	0.1%			Savings in operating costs	N			
				\$ 80,000	PSD 410	2.1%			Savings in operating costs	N			
				\$ 961,000	PSD 420	4.2%			Overall savings in payroll and operating related costs	N			
				\$ 17,000	PSD 611	4.4%			Overall savings in payroll related costs	N			
				\$ 235,000	PSD 612	5.5%			Overall savings in payroll related costs	N			
				\$ 200,000	PSD 900	1.2%			Savings in operating costs	N			
				\$ 20,000			PSD 404	0.3%	Other Curr. Exp. Shortage	N			
				\$ 79,000			PSD 405	0.8%	Payroll shortage	N			
				\$ 78,000			PSD 406	0.7%	Payroll shortage	N			
				\$ 57,000			PSD 409	0.7%	Payroll shortage	N			
				\$ 1,509,000			PSD 421	6.2%	Payroll, Medicaid & Other shortage	N			

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Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 402	ED	06/30/2017	02/28/2018	025499	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	47,628.00	Y	N			1
PSD 402	ED	05/21/2017	02/28/2018	025508	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	07/31/2017	02/08/2018	026243	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/30/2017	01/09/2018	031222	Adult Corrections Officer V	N	CO09	20	P	1.00	A	72,120.00	72,120.00	Y	N			1
PSD 402	ED	09/30/2017	02/28/2018	034253	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/21/2017	02/28/2018	034257	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	05/02/2017	02/28/2018	034509	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/10/2017	02/28/2018	034510	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	08/17/2017	02/28/2018	035032	Human Resources Assistant IV	N	SR11	63	P	1.00	A	37,056.00	37,800.00	Y	N			1
PSD 402	ED	09/10/2017	02/28/2018	035574	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	07/15/2017	02/28/2018	037780	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	04/23/2017	02/28/2018	037799	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	08/16/2017	02/08/2018	037804	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	11/27/2017	02/28/2018	037822	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 402	ED	10/15/2017	02/28/2018	037823	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 402	ED	04/30/2017	02/28/2018	037824	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	05/16/2017	02/28/2018	037827	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	11/14/2017	02/22/2018	037947	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	64,692.00	Y	N			1
PSD 402	ED	11/30/2017	02/28/2018	037953	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	67,500.00	Y	N			1
PSD 402	ED	10/31/2017	02/28/2018	037994	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	10/14/2017	02/08/2018	038006	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	48,576.00	Y	N			1
PSD 402	ED	06/22/2017	02/28/2018	038120	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	10/15/2017	02/28/2018	038151	Secretary II	N	SR14	63	P	1.00	A	54,876.00	55,968.00	Y	N			1
PSD 402	ED	05/15/2017	02/28/2018	038220	Social Worker IV	N	SR22	13	P	1.00	A	50,772.00	50,772.00	Y	N			2
PSD 402	ED	11/30/2017	02/28/2018	038287	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,672.00	Y	N			3
PSD 402	ED	08/04/2017	02/28/2018	038288	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	31,080.00	Y	N			3
PSD 402	ED	07/29/2016	02/28/2018	038338	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	46,188.00	Y	N			3
PSD 402	ED	08/21/2017	03/14/2018	038390	Office Assistant III	N	SR08	03	P	1.00	A	35,676.00	36,384.00	Y	N			3
PSD 402	ED	09/25/2016	02/28/2018	038954	Receptionist	N	SR07	03	P	1.00	A	28,212.00	27,768.00	Y	N			3
PSD 402	ED	11/30/2017	03/12/2018	040906	Building Maintenance Worker I	N	BC09	01	P	1.00	A	52,188.00	52,188.00	Y	N			3
PSD 402	ED	07/29/2016	02/28/2018	041092	Account Clerk III	N	SR11	03	P	1.00	A	30,468.00	48,024.00	Y	N			3
PSD 403	EE	04/19/2017	02/28/2018	002616	Adult Corrections Officer IV	N	CO08	20	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 403	EE	02/27/2017	02/28/2018	026424	Social Worker III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 403	EE	10/03/2016	12/31/2017	029989	Corrections Supervisor I	N	SR24	23	P	1.00	A	69,540.00	67,188.00	Y	N			1
PSD 403	EE	10/10/2017	02/28/2018	038794	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 404	EF	11/30/2017	02/28/2018	036685	Building Maintenance Worker II	N	WS09	01	P	1.00	A	55,392.00	55,392.00	Y	N			3
PSD 404	EF	12/31/2016	02/28/2018	038614	Office Assistant III	N	SR08	03	P	1.00	A	34,260.00	33,720.00	Y	N			3
PSD 404	EF	10/22/2017	01/18/2018	045549	Office Assistant IV	N	SR10	03	P	1.00	A	41,724.00	42,564.00	Y	N			3
PSD 404	EF	08/16/2017	02/28/2018	122465	Farm Manager I	N	F203	02	P	1.00	A	50,220.00	49,236.00	Y	N			1
PSD 405	EG	10/01/2017	02/28/2018	025982	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	48,576.00	Y	N			1
PSD 405	EG	09/15/2016	02/28/2018	025984	Account Clerk IV	N	SR13	03	P	1.00	A	40,128.00	39,492.00	Y	N			3
PSD 405	EG	10/15/2017	02/28/2018	038523	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 405	EG	06/30/2017	02/28/2018	039508	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 405	EG	07/23/2017	02/28/2018	042622	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	29,928.00	Y	N			3
PSD 405	EG	09/01/2017	02/28/2018	051420	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 405	EG	04/06/2017	02/28/2018	120531	Adult Corrections Officer III	N	CO06	10	P	1.00	A	49,548.00	53,748.00	Y	N			1
PSD 406	EH	10/02/2017	02/28/2018	029541	Secretary II	N	SR14	63	P	1.00	A	34,260.00	47,868.00	Y	N			1



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PSD 406	EH	05/19/2017	02/28/2018	034799	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	47,628.00	Y	N			1
PSD 406	EH	12/19/2016	02/28/2018	034802	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	50,928.00	Y	N			1
PSD 406	EH	03/13/2016	02/28/2018	037227	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	51,180.00	Y	N			1
PSD 406	EH	07/28/2017	02/28/2018	038525	Adult Corrections Officer III	N	CO06	10	P	1.00	A	49,548.00	53,748.00	Y	N			1
PSD 406	EH	06/04/2017	02/28/2018	045583	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	03/16/1992	02/28/2018	046350	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	48,576.00	Y	N	3		1
PSD 406	EH	08/30/2016	02/28/2018	047201	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	53,208.00	Y	N			1
PSD 406	EH	04/13/2017	02/28/2018	048376	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	Y	3		1
PSD 406	EH	09/10/2017	02/28/2018	048387	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	10/09/2017	02/28/2018	048404	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 406	EH	08/31/2017	02/28/2018	048410	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	02/21/2017	02/28/2018	048907	Human Resources Assistant V	N	SR13	63	P	1.00	A	34,260.00	34,260.00	Y	N			1
PSD 406	EH	03/28/2017	02/01/2018	049278	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	52,824.00	Y	N			2
PSD 406	EH	07/10/2017	02/28/2018	053305	Business Services Supvr II	N	SR18	04	P	1.00	A	52,752.00	55,968.00	Y	N			1
PSD 406	EH	11/18/2016	02/28/2018	055240	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,220.00	Y	N			1
PSD 406	EH	09/07/2016	02/28/2018	055242	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,220.00	Y	N			1
PSD 406	EH	01/18/2000	02/28/2018	055245	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	40,164.00	Y	N	2		1
PSD 406	EH	01/18/2000	02/28/2018	055246	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	40,164.00	Y	N	2		1
PSD 406	EH	05/26/2017	02/28/2018	055248	Human Resources Assistant III	N	SR09	63	P	1.00	A	29,328.00	29,340.00	Y	N			1
PSD 407	EC	10/26/2017	02/28/2018	002557	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	57,120.00	Y	N			1
PSD 407	EC	02/15/2017	02/28/2018	002559	Account Clerk III	N	SR11	03	P	1.00	A	46,932.00	46,932.00	Y	Y	1		3
PSD 407	EC	10/01/2017	02/28/2018	002567	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 407	EC	06/01/2017	02/28/2018	002581	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	01/31/2017	02/28/2018	002594	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	31,740.00	Y	N			3
PSD 407	EC	09/10/2017	02/28/2018	003855	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	07/27/2017	02/28/2018	006836	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	10/08/2017	02/28/2018	026228	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 407	EC	03/29/2017	02/28/2018	026236	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	09/01/2017	02/28/2018	028906	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	12/01/2016	12/21/2017	028917	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	65,520.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	031134	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	031147	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	08/31/2017	02/28/2018	031152	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	11/01/2016	12/21/2017	031153	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	11/30/2017	03/04/2018	031182	Corrections Supervisor I	N	SR24	23	P	1.00	A	84,612.00	86,304.00	Y	N			1
PSD 407	EC	11/15/2017	02/28/2018	031755	Adult Corrections Officer V	N	CO09	20	P	1.00	A	69,036.00	70,416.00	Y	N			1
PSD 407	EC	08/04/2016	02/28/2018	032123	Office Assistant V	N	SR12	03	P	1.00	A	31,740.00	36,468.00	Y	N			3
PSD 407	EC	12/01/2016	12/21/2017	032721	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	12/01/2016	12/21/2017	032722	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	07/31/2017	02/28/2018	032725	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	05/23/2017	02/28/2018	034420	Social Worker III	N	SR20	13	P	1.00	A	54,960.00	54,960.00	Y	N			2
PSD 407	EC	10/02/2016	02/28/2018	034423	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	45,348.00	Y	N			2
PSD 407	EC	07/28/2017	02/28/2018	034551	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	035584	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	09/28/2017	02/28/2018	036034	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	05/31/2017	12/21/2017	036155	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	10/24/2017	02/28/2018	036163	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1

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PSD 407	EC	07/31/2017	02/28/2018	036171	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	56,004.00	Y	N			1
PSD 407	EC	11/20/2017	02/28/2018	036182	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 407	EC	07/02/2017	02/28/2018	036587	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	54,960.00	Y	N			2
PSD 407	EC	06/09/2017	02/28/2018	037232	Human Svcs Prof II	N	SR18	13	P	1.00	A	46,932.00	46,932.00	Y	Y	2		2
PSD 407	EC	01/31/2017	02/28/2018	038432	Janitor Supervisor I	N	F102	02	P	1.00	A	43,944.00	43,080.00	Y	N			1
PSD 407	EC	09/25/2017	02/28/2018	042402	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 407	EC	11/30/2016	02/28/2018	046423	Building Maintenance Helper	N	BC05	01	P	1.00	A	43,308.00	42,456.00	Y	N			3
PSD 407	EC	06/02/2017	02/28/2018	051712	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	08/08/2017	02/28/2018	110801	Social Service Assistant V	N	SR13	03	P	1.00	A	41,724.00	44,232.00	Y	N			3
PSD 407	EC	09/30/2017	02/28/2018	117994	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	48,576.00	Y	N			1
PSD 407	EC	11/19/2017	02/28/2018	118805	Human Svcs Prof IV	N	SR22	13	P	1.00	A	64,284.00	65,568.00	Y	N			2
PSD 407	EC	08/22/2017	02/28/2018	120842	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 407	EC	06/26/2017	02/28/2018	121449	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	09/02/2016	02/28/2018	122125	Social Service Assistant V	N	SR13	03	P	1.00	A	19,296.00	32,460.00	Y	N			3
PSD 407	EC	09/02/2016	02/28/2018	122126	Social Service Assistant V	N	SR13	03	P	1.00	A	19,296.00	32,460.00	Y	N			3
PSD 408	EI	10/20/2017	02/28/2018	043382	Office Assistant IV	N		03	P	1.00	A	43,368.00	44,232.00	Y	N			3
PSD 408	EI	06/15/2017	02/28/2018	051383	Human Svcs Prof III	N	SR20	13	P	1.00	A	57,168.00	57,168.00	Y	N			2
PSD 408	EI	03/31/2017	02/28/2018	051670	Office Assistant III	N	SR08	03	P	1.00	A	32,976.00	32,976.00	Y	Y	2		3
PSD 408	EI	04/05/2017	02/28/2018	121127	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 408	EI	09/17/2017	02/28/2018	121129	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	09/29/2017	02/28/2018	034259	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	11/27/2017	02/28/2018	036235	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	48,576.00	Y	N			1
PSD 409	EK	10/06/2017	02/28/2018	037839	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	11/29/2017	02/28/2018	049927	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	09/28/2017	02/28/2018	049932	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 409	EK	08/21/2017	02/28/2018	049933	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 409	EK	11/02/2017	01/30/2018	051675	Janitor III	N	WS02	01	P	1.00	A	41,640.00	41,640.00	Y	N			3
PSD 409	EK	07/31/2017	02/28/2018	051676	Human Resources Assistant III	N	SR09	63	P	1.00	A	28,212.00	28,776.00	Y	N			1
PSD 409	EK	09/07/2017	02/28/2018	053088	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	48,576.00	Y	N			1
PSD 409	EK	10/06/2017	02/28/2018	053092	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	50,544.00	Y	N			1
PSD 409	EK	10/31/2017	01/30/2018	053361	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	27,672.00	Y	N			3
PSD 409	EK	10/09/2016	02/28/2018	118808	Social Worker II	N	SR18	13	P	1.00	A	52,824.00	51,036.00	Y	N			2
PSD 410	EL	09/29/2017	02/28/2018	029905	Intake Service Center Mgr II	N	SR29	93	P	1.00	A	107,076.00	109,212.00	Y	N			2
PSD 410	EL	10/16/2017	02/28/2018	031296	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	56,064.00	Y	N			2
PSD 410	EL	11/21/2017	02/28/2018	034582	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	58,308.00	Y	N			2
PSD 410	EL	11/01/2015	02/28/2018	051753	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	49,308.00	Y	N			2
PSD 410	EL	12/14/2016	02/28/2018	051754	Human Svcs Prof IV	N	SR22	13	P	1.00	A	46,932.00	49,056.00	Y	N			2
PSD 410	EL	05/11/2017	02/28/2018	110703	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 410	EL	04/18/2017	03/04/2018	110704	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 410	EL	05/16/2016	02/28/2018	118094	Human Svcs Prof II	N	SR18	13	P	1.00	A	56,202.00	68,736.00	Y	N			2
PSD 410	EL	11/21/2017	02/28/2018	120695	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	51,792.00	Y	N			2
PSD 420	CP	05/15/2017	02/28/2018	012982	Secretary IV	N	SR18	63	P	1.00	A	41,724.00	43,368.00	Y	N			1
PSD 420	CP	10/31/2017	12/29/2017	025732	Human Svcs Prof V	N	SR24	13	P	1.00	A	81,372.00	83,004.00	Y	N			2
PSD 420	CP	11/15/2017	03/04/2018	027268	Cook III	N	WS08	01	P	1.00	A	52,152.00	52,152.00	Y	N			1
PSD 420	CP	09/18/2017	02/28/2018	036778	Corrections Edn Splct III	N	SR20	13	P	1.00	A	48,828.00	49,800.00	Y	Y	1		2
PSD 420	CP	10/28/2017	03/04/2018	037036	Cook II	N	BC08	01	P	1.00	A	48,744.00	48,744.00	Y	N			1
PSD 420	CP	12/31/2016	02/28/2018	038251	Cook III	N	WS08	01	P	1.00	A	52,152.00	51,132.00	Y	N			1

Vacancy Report as of November 30, 2017

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 420	CP	12/30/2016	02/28/2018	038637	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	52,824.00	51,036.00	Y	N			2
PSD 420	CP	01/06/2017	02/28/2018	038957	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,132.00	Y	N			3
PSD 420	CP	05/29/2015	02/28/2018	043985	Librarian III	N	SR20	13	P	1.00	A	46,932.00	43,812.00	Y	N			2
PSD 420	CP	08/04/2017	02/28/2018	047340	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	46,932.00	47,868.00	Y	N			2
PSD 420	CP	08/31/2017	02/28/2018	047389	Corrections Education Supvr I	N	SR22	13	P	1.00	A	66,864.00	68,196.00	Y	N			2
PSD 420	CP	03/01/2017	02/28/2018	049868	Corrections Education Supvr I	N	SR22	13	P	1.00	A	59,448.00	59,448.00	Y	N			2
PSD 420	CP	02/28/2017	02/28/2018	049873	Corrections Edn Spclt IV	N	SR22	13	P	1.00	A	50,772.00	52,824.00	Y	N			2
PSD 420	CP	12/30/2016	02/28/2018	051372	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,160.00	Y	N			1
PSD 420	CP	05/23/2017	02/28/2018	051380	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,928.00	Y	N			1
PSD 420	CP	12/20/2016	02/28/2018	051393	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,160.00	Y	N			1
PSD 420	CP	06/09/2017	02/28/2018	053339	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	27,132.00	Y	N			3
PSD 420	CP	07/31/2016	02/28/2018	112941	Substance Abuse Specialist III	N	SR20	13	P	1.00	A	46,932.00	51,036.00	Y	N			2
PSD 420	CP	01/03/2016	02/28/2018	112967	Substance Abuse Specialist V	N	SR24	13	P	1.00	A	57,168.00	64,608.00	Y	N			2
PSD 420	CP	09/30/2016	02/28/2018	117279	Program Specialist V	N	SR24	13	P	1.00	A	66,864.00	64,608.00	Y	N			2
PSD 421	HC	07/16/2017	02/28/2018	025535	Registered Nurse V	N	SR24	29	P	1.00	A	122,928.00	125,388.00	Y	N			1
PSD 421	HC	06/30/2017	02/28/2018	037386	Dental Hygienist III	N	SR18	03	P	1.00	A	64,176.00	64,176.00	Y	N			1
PSD 421	HC	10/31/2016	02/28/2018	037655	Social Worker IV	N	SR22	13	P	1.00	A	52,824.00	51,036.00	Y	N			2
PSD 421	HC	07/05/2016	02/22/2018	038571	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	28,872.00	Y	N			3
PSD 421	HC	03/31/2017	02/22/2018	041407	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	108,276.00	Y	N			1
PSD 421	HC	06/24/2015	01/16/2018	043284	Para Medical Assistant II	N	HE04	10	P	1.00	A	38,076.00	36,240.00	Y	N			1
PSD 421	HC	11/11/2017	02/22/2018	044030	Registered Nurse III	N	SR20	09	P	1.00	A	87,228.00	100,068.00	Y	N			1
PSD 421	HC	02/12/2016	02/28/2018	045230	Human Svcs Prof I	N	SR16	13	P	1.00	A	50,772.00	45,348.00	Y	N			2
PSD 421	HC	10/08/2017	02/22/2018	046046	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	110,436.00	Y	N			1
PSD 421	HC	06/16/2017	02/28/2018	046159	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	34,260.00	Y	N			3
PSD 421	HC	11/05/2017	02/22/2018	046555	Registered Nurse III	N	SR20	09	P	1.00	A	98,100.00	100,068.00	Y	N			1
PSD 421	HC	11/01/2017	02/22/2018	049887	Registered Nurse IV	N	SR22	09	P	1.00	A	110,880.00	113,100.00	Y	N			1
PSD 421	HC	07/31/2017	02/28/2018	049916	Registered Nurse III	N	SR20	09	P	1.00	A	98,100.00	100,068.00	Y	N			1
PSD 421	HC	09/10/2017	02/28/2018	051399	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	110,436.00	Y	N			1
PSD 421	HC	10/22/2014	02/28/2018	118111	Corrections Recr Spclt II	N	SR18	13	P	1.00	A	46,932.00	57,720.00	Y	N			2
PSD 421	HC	10/31/2016	02/28/2018	119215	Human Svcs Prof III	N	SR20	13	P	1.00	A	69,540.00	67,188.00	Y	Y	1		2
PSD 421	HC	04/27/2015	02/28/2018	119216	Social Worker IV	N	SR22	13	P	1.00	A	25,386.00	67,512.00	Y	N			2
PSD 421	HC	11/11/2016	02/28/2018	119217	Social Worker IV	N	SR22	13	P	1.00	A	59,448.00	57,432.00	Y	N			2
PSD 421	HC	06/08/2017	02/28/2018	119221	Psychiatrist II	Y	LHC3	13	P	0.20	A	45,540.00	45,540.00	Y	N			2
PSD 421	HC	07/31/2017	01/21/2018	119233	Social Worker IV	N	SR22	13	P	1.00	A	61,824.00	65,568.00	Y	N			2
PSD 421	HC	04/27/2016	02/28/2018	119484	Registered Nurse II	N	SR18	09	P	1.00	A	87,228.00	83,868.00	Y	Y	1		1
PSD 421	HC	11/15/2017	02/28/2018	120316	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	87,996.00	89,760.00	Y	N			1
PSD 421	HC	03/30/2017	02/28/2018	120413	Correctional Physician II	Y	LHC1	73	P	0.25	A	103,998.00	50,000.04	Y	N			2
PSD 421	HC	10/31/2016	01/09/2018	122210	Statistics Clerk I	N	SR10	03	P	1.00	A	29,340.00	28,872.00	Y	N			3
PSD 421	HC	10/31/2016	01/09/2018	122211	Statistics Clerk I	N	SR10	03	P	1.00	A	29,340.00	28,872.00	Y	N			3
PSD 421	HC	01/26/2017	02/28/2018	122258	Clinical Psychologist	N	LHA1	13	P	1.00	A	69,540.00	61,824.00	Y	N			2
PSD 421	HC	01/26/2017	02/28/2018	122259	Clinical Psychologist	N	LHA1	13	P	1.00	A	69,540.00	61,824.00	Y	N			2
PSD 421	HC	01/26/2017	02/28/2018	122260	Clinical Psychologist	N	LHA1	13	P	0.50	A	34,770.00	30,912.00	Y	N			2
PSD 421	HC	03/31/2017	02/14/2018	122360	Social Worker VI	N	SR26	23	P	1.00	A	61,824.00	61,824.00	Y	N			3
PSD 421	HC	03/28/2017	02/14/2018	122362	Social Worker V	N	SR24	23	P	1.00	A	57,618.00	57,168.00	Y	N			3
PSD 422	CI	12/31/2016	02/28/2018	015251	Account Clerk IV	N	SR13	03	P	1.00	W	48,024.00	51,924.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	038787	CI Operations Spclt V	Y	SRNA	04	P	1.00	W	71,112.00	71,124.00	Y	N			1
PSD 422	CI	06/30/2017	02/28/2018	103141	CI Plant Supervisor	Y	SRNA	02	T	1.00	W	47,760.00	47,760.00	Y	N			1

Department of Public Safety

Table 11

Vacancy Report as of November 30, 2017

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 422	CI	05/15/2006	02/28/2018	103143	CI Light Truck Driver	Y	SRNA	01	T	1.00	W	30,671.00	30,660.00	Y	N			3
PSD 422	CI	04/03/2017	02/28/2018	103145	CI Sales Specialist II	Y	SRNA	03	T	1.00	W	56,892.00	55,992.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	103146	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	34,560.00	34,560.00	Y	N			1
PSD 422	CI	02/29/2016	02/28/2018	103147	CI Secretary III	Y	SRNA	63	T	1.00	W	39,936.00	40,200.00	Y	N			1
PSD 422	CI	06/30/2017	02/28/2018	103148	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	42,876.00	42,876.00	Y	N			1
PSD 422	CI	06/02/2014	02/28/2018	103160	CI Clerk	Y	SRNA	03	T	1.00	W	34,176.00	34,176.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	103170	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	46,008.00	46,008.00	Y	N			1
PSD 422	CI	08/22/2017	02/28/2018	103425	CI Specialist V	Y	SRNA	23	T	1.00	W	80,340.00	81,948.00	Y	N			3
PSD 422	CI	12/31/2015	02/28/2018	103426	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	34,560.00	34,560.00	Y	N			1
PSD 422	CI	04/15/2016	02/28/2018	103636	CI Sewing Shop Supervisor I	Y	SRNA	02	T	1.00	W	48,804.00	43,488.00	Y	N			1
PSD 422	CI	11/15/2016	02/28/2018	106465	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	35,376.00	34,680.00	Y	N			1
PSD 422	CI	01/03/2017	02/28/2018	106470	CI Clerk	Y	SRNA	03	T	1.00	W	50,796.00	50,796.00	Y	N			3
PSD 422	CI	02/26/2017	02/28/2018	109313	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	40,752.00	39,948.00	Y	N			1
PSD 422	CI	11/30/2017	02/28/2018	109321	CI Clerk	Y	SRNA	03	T	1.00	W	33,096.00	33,756.00	Y	N			3
PSD 422	CI	08/22/2016	02/28/2018	111471	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	38,700.00	33,228.00	Y	N			1
PSD 422	CI	06/02/2014	02/28/2018	111537	CI Specialist I	Y	SRNA	13	T	1.00	W	36,468.00	36,468.00	Y	N			2
PSD 422	CI	08/31/2017	02/28/2018	112872	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	50,940.00	51,960.00	Y	N			1
PSD 502	CB	08/15/2017	02/28/2018	004861	Secretary II	N	SR14	63	P	1.00	A	43,368.00	44,232.00	Y	N			1
PSD 502	CB	04/30/2017	02/28/2018	017633	Investigator VI	N	SR26	23	P	1.00	A	75,192.00	75,192.00	Y	N			3
PSD 502	CB	06/30/2016	02/28/2018	024686	Investigator VI	N	SR26	23	P	1.00	A	61,824.00	81,756.00	Y	N			3
PSD 502	CB	06/30/2012	02/28/2018	116525	Account Clerk III	N	SR11	03	P	1.00	W	30,468.00	25,764.00	Y	N			3
PSD 502	CB	09/05/2017	02/28/2018	121399	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	36,384.00	Y	N			3
PSD 503	CC	08/31/2016	02/28/2018	043371	Human Resources Assistant III	N	SR09	63	P	1.00	A	30,468.00	39,492.00	Y	N			1
PSD 503	CC	10/15/2017	01/18/2018	043378	Office Assistant IV	N	SR10	03	P	1.00	A	34,260.00	34,944.00	Y	N			3
PSD 503	CC	07/13/2012	02/02/2018	043385	FIRST DEPUTY SHERIFF	N	EM05	37	P	1.00	A	88,308.00	88,308.00	Y	N			1
PSD 503	CC	09/15/2017	02/28/2018	043388	Deputy Sheriff IV	N	SR22	24	P	1.00	A	76,920.00	80,004.00	Y	N			1
PSD 503	CC	06/30/2017	02/28/2018	043438	Deputy Sheriff II	N	SR18	14	P	1.00	A	42,684.00	58,416.00	Y	N			1
PSD 503	CC	02/05/2017	02/28/2018	043660	Staff Services Supvr II	N	SR16	84	P	1.00	A	52,752.00	52,752.00	Y	N			1
PSD 503	CC	08/31/2017	02/28/2018	049862	Human Resources Assistant IV	N	SR11	63	P	1.00	A	32,976.00	33,636.00	Y	N			1
PSD 503	CC	10/31/2017	02/28/2018	051737	Deputy Sheriff II	N	SR18	14	P	1.00	A	63,216.00	63,216.00	Y	N			1
PSD 503	EX	04/15/2016	02/28/2018	100605	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	37,956.00	37,956.00	Y	N			1
PSD 503	EX	06/30/2016	02/28/2018	101257	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	53,340.00	56,172.00	Y	N			1
PSD 503	CC	11/25/2017	02/28/2018	111165	Deputy Sheriff I	N	SR16	14	P	1.00	U	51,924.00	42,708.00	Y	N			1
PSD 503	CC	08/06/2017	02/28/2018	111188	Deputy Sheriff III	N	SR20	24	P	1.00	U	73,968.00	73,968.00	Y	N			1
PSD 503	CC	08/06/2017	02/28/2018	111189	Deputy Sheriff IV	N	SR22	24	P	1.00	U	68,364.00	68,364.00	Y	N			1
PSD 503	CC	08/15/2017	12/25/2017	117240	Deputy Sheriff II	N	SR18	14	P	1.00	A	54,000.00	56,172.00	Y	N			1
PSD 503	CC	07/31/2017	12/25/2017	117242	Deputy Sheriff II	N	SR18	14	P	1.00	A	68,364.00	71,148.00	Y	N			1
PSD 503	CC	08/15/2017	02/28/2018	117572	Deputy Sheriff II	N	SR18	14	P	1.00	A	65,700.00	65,700.00	Y	N			1
PSD 503	CC	08/18/2017	02/28/2018	120681	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 503	CC	08/02/2016	02/28/2018	121054	Deputy Sheriff II	N	SR18	14	P	1.00	A	44,412.00	49,944.00	Y	N			1
PSD 503	CC	11/09/2017	02/28/2018	122017	Deputy Sheriff I	N	SR16	14	P	1.00	A	28,314.00	42,708.00	Y	N			1
PSD 612	BB	02/29/2016	02/28/2018	007087	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	57,432.00	Y	N			2
PSD 612	BB	09/01/2016	02/28/2018	007088	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	72,648.00	Y	N	1		2
PSD 612	BB	01/10/2017	02/28/2018	030918	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,132.00	Y	Y	1		3
PSD 612	BB	06/21/2015	02/28/2018	048299	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	57,720.00	Y	N			2
PSD 612	BB	11/09/2017	02/06/2018	051684	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	51,792.00	Y	N			2
PSD 612	BB	05/15/2013	02/28/2018	117306	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,756.00	Y	N	1		3

Vacancy Report as of November 30, 2017

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 613	DA	06/30/2016	02/28/2018	030289	Investigator IV	N	SR22	13	P	1.00	B	50,772.00	69,876.00	Y	N			2
PSD 613	DA	11/30/2016	02/28/2018	041646	CVCC Investigator	Y	SRNA	13	P	1.00	B	50,772.00	49,056.00	Y	N			2
PSD 613	DA	12/16/2010	02/28/2018	103164	CVCC Investigator	Y	SRNA	13	T	1.00	N	9,315.00	36,024.00	Y	N			2
PSD 808	EM	10/01/2017	03/08/2018	118302	Human Svcs Prof V	N	SR24	23	P	1.00	A	72,324.00	73,776.00	Y	N			3
PSD 900	EA	11/30/2017	02/06/2018	002419	Secretary III	N	SR16	63	P	1.00	A	58,416.00	58,212.00	Y	N			1
PSD 900	EA	02/03/2017	02/28/2018	002448	Human Resources Assistant IV	N	SR11	63	P	1.00	A	32,460.00	30,468.00	Y	Y	1		1
PSD 900	EA	01/16/2014	02/28/2018	002560	Adult Corrections Officer V	N	CO09	20	P	1.00	A	71,400.00	64,872.00	Y	N			1
PSD 900	EA	07/31/2017	02/28/2018	024946	Information Technology Band B	N	SR22	13	P	1.00	A	64,284.00	60,636.00	Y	N			2
PSD 900	EA	11/24/2017	02/28/2018	026321	Management Analyst V	N	SR24	73	P	1.00	A	45,168.00	49,800.00	Y	N			2
PSD 900	EA	06/12/2017	02/28/2018	035258	Pre Audit Clerk I	N	SR11	03	P	1.00	A	37,980.00	37,056.00	Y	N			3
PSD 900	EA	10/03/2017	02/28/2018	036426	Investigator V	N	SR24	73	P	1.00	A	84,612.00	83,004.00	Y	N			2
PSD 900	EA	06/23/2017	02/28/2018	037973	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	65,520.00	60,888.00	Y	N			1
PSD 900	EA	11/25/2016	02/28/2018	038745	Human Resources Spclt II	N	SR18	84	P	1.00	A	51,924.00	47,172.00	Y	N			1
PSD 900	EA	12/06/2016	02/28/2018	040747	Human Resources Spclt III	N	SR20	73	P	1.00	A	66,864.00	57,432.00	Y	N			2
PSD 900	EA	07/16/2017	02/28/2018	040776	Human Resources Assistant V	N	SR13	63	P	1.00	A	41,064.00	37,800.00	Y	Y	1	2	1
PSD 900	EA	03/31/2017	02/28/2018	045689	Pre Audit Clerk I	N	SR11	03	P	1.00	A	46,188.00	43,368.00	Y	Y	2		3
PSD 900	EA	01/31/2016	02/28/2018	046960	Firearms Training Technician	N	SR17	03	P	1.00	A	38,592.00	37,980.00	Y	Y	1		1
PSD 900	EA	07/01/2017	02/28/2018	047748	Firearms Training Specialist	N	SR22	13	P	1.00	A	59,448.00	78,228.00	Y	N			2
PSD 900	EA	10/31/2017	02/03/2018	050100	Human Resources Assistant V	N	SR13	63	P	1.00	A	51,924.00	33,636.00	Y	N			1
PSD 900	EA	11/30/2016	02/28/2018	112257	Human Resources Spclt V	N	SR24	73	P	1.00	A	75,192.00	67,188.00	Y	Y	2		2
PSD 900	EA	08/15/2016	02/28/2018	116920	Administrative Assistant VI	N	SR26	73	P	1.00	A	87,996.00	85,020.00	Y	N			2
PSD 900	EA	10/13/2017	02/28/2018	120800	Program Specialist IV	N	SR22	13	P	1.00	A	61,824.00	47,868.00	Y	N			2
PSD 900	EA	12/19/2016	02/28/2018	120896	Corrections Prgm Spclt II	N	SR24	13	P	1.00	A	84,612.00	78,624.00	Y	N			2
PSD 900	EA	01/06/2017	02/27/2018	121851	Secretary I	N	SR12	03	P	1.00	A	29,988.00	30,468.00	Y	N			3
PSD 900	EA	09/13/2017	12/20/2017	122482	Inmate Grievance Specialist	N	SR22	13	P	1.00	A	31,212.00	51,792.00	Y	N			2

Positions Established by Acts other than the State Budget as of November 30, 2017

<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>
PSD 404		7/1/2017	Act 119, SLH 2017	122465	Farm Manager I	N	F203	2	T	A	1	50,220	N	N

Department of Public Safety  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
PSD 402		Halawa Correctional Facility	A	\$ 20,932,572	\$ 761,557	3.6%	\$ 20,495,067	\$ 643,607	3.1%	\$ 22,942,248	\$ 989,750	4.3%
PSD 403		Kulani Correctional Facility	A	\$ 3,588,917	\$ 237,191	6.6%	\$ 3,786,787	\$ 192,303	5.1%	\$ 4,173,588	\$ 189,247	4.5%
PSD 404		Waiawa Correctional Facility	A	\$ 5,326,678	\$ 207,687	3.9%	\$ 5,523,598	\$ 183,534	3.3%	\$ 6,124,020	\$ 270,494	4.4%
PSD 405		Hawaii Community Correctional Center	A	\$ 8,226,442	\$ 1,408,764	17.1%	\$ 8,114,225	\$ 1,568,025	19.3%	\$ 9,262,188	\$ 948,421	10.2%
PSD 406		Maui Community Correctional Center	A	\$ 9,277,987	\$ 984,338	10.6%	\$ 9,121,874	\$ 1,352,404	14.8%	\$ 10,402,356	\$ 996,584	9.6%
PSD 407		Oahu Community Correctional Center	A	\$ 24,154,281	\$ 2,645,508	11.0%	\$ 23,447,548	\$ 2,986,768	12.7%	\$ 27,630,300	\$ 2,825,922	10.2%
PSD 408		Kauai Community Correctional Center	A	\$ 3,974,117	\$ 447,234	11.3%	\$ 3,826,356	\$ 365,477	9.6%	\$ 4,096,824	\$ 399,420	9.7%
PSD 409		Women's Community Correctional Center	A	\$ 5,825,888	\$ 964,928	16.6%	\$ 6,012,728	\$ 689,846	11.5%	\$ 7,247,868	\$ 742,690	10.2%
PSD 410		Intake Service Center Division	A	\$ 2,948,630	\$ 20,733	0.7%	\$ 3,079,126	\$ 12,907	0.4%	\$ 3,396,126	\$ -	0.0%
PSD 420		Corrections Program Services	A	\$ 6,857,168	\$ 618,232	9.0%	\$ 7,341,432	\$ 595,889	8.1%	\$ 8,475,348	\$ -	0.0%
PSD 421		Health Care Division	A	\$ 12,490,666	\$ 901,487	7.2%	\$ 13,162,694	\$ 984,562	7.5%	\$ 16,198,864	\$ -	0.0%
PSD 422		Hawaii Correctional Industries	W	\$ 1,491,795	\$ 9,570	0.6%	\$ 1,223,049	\$ 24,221	2.0%	\$ 2,128,622	\$ -	0.0%
PSD 502		Narcotics Enforcement Division	A	\$ 684,788	\$ 7,798	1.1%	\$ 606,989	\$ 23,937	3.9%	\$ 783,444	\$ 19,561	2.5%
			W	\$ 252,463	\$ 3,142	1.2%	\$ 266,121	\$ 5,487	2.1%	\$ 414,312	\$ 9,483	2.3%
PSD 503		Sheriff Division	A	\$ 15,579,668	\$ 946,629	6.1%	\$ 15,511,655	\$ 2,088,654	13.5%	\$ 17,370,921	\$ 850,000	4.9%
			U	\$ 3,240,496	\$ 594,523	18.3%	\$ 3,213,267	\$ 544,584	16.9%	\$ 3,473,388	\$ 480,000	13.8%
PSD 611		Hawaii Paroling Authority - Determination	A	\$ 389,881	\$ 1,108	0.3%	\$ 425,406	\$ 1,092	0.3%	\$ 567,372	\$ -	0.0%
PSD 612		Hawaii Paroling Authority - SUP & Counseling	A	\$ 2,879,035	\$ 5,611	0.2%	\$ 3,263,912	\$ 45,273	1.4%	\$ 3,359,424	\$ -	0.0%
PSD 613		Crime Victim Compensation Commission	A	\$ 246,880	\$ 65	0.0%	\$ 321,124	\$ -	0.0%	\$ 298,034	\$ -	0.0%
			B	\$ 355,718	\$ 1,848	0.5%	\$ 332,539	\$ 2,358	0.7%	\$ 468,840	\$ -	0.0%
PSD 808		Non-State Facility	A	\$ 419,874	\$ 2,139	0.5%	\$ 401,442	\$ 4,962	1.2%	\$ 500,705	\$ -	0.0%
PSD 900		General Administration	A	\$ 7,509,515	\$ 320,756	4.3%	\$ 7,723,908	\$ 394,653	5.1%	\$ 9,008,016	\$ 120,000	1.3%
				\$ 136,653,461	\$ 11,090,848	8.1%	\$ 137,200,847	\$ 12,710,543	9.3%	\$ 158,322,808	\$ 8,841,572	

Department of Public Safety  
Active Contracts as of December 1, 2017

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	\$ 559,532.00	A	\$ 3,652,642.08	1,542,591.68	05/14/14	05/15/14	06/30/18	University of Hawaii Social Science Research Institute in the College of Social Sciences (UHSSRI)	Memorandum of Agreement for Intergovernmental Collaboration promoting Department of Public Safety Initiatives (14-70) 63024	Specific program ID monitors contract.	N	S - Services
PSD 410 (ISCD)	A	\$ 87,905.00	A	\$ 87,905.00	44,643.00	07/01/16	07/01/16	06/30/18	Diagnostic Laboratory Services, Inc.	Controlled Substance And Alcohol Testing Services, Statewide (16-24) 64996	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-FS)	A	\$ 3,850,862.00	A	\$ 7,579,374.00	PO	07/01/16	07/01/16	06/30/18	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (16-39)	Specific program ID monitors contract.	N	G - Goods
PSD 421 (HCD)	A	\$ 500,000.00	A	\$ 1,500,000.00	PO	07/01/14	07/01/14	09/30/17	Clinical Laboratories of Hawaii, LLP	Laboratory Diagnostic Services for the Department of Public Safety, Health Care Division (14-65)	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-SO)	A	\$ 500,000.00	A	\$ 500,000.00	372,458.54	11/09/16	11/09/16	11/08/18	Goodwill Industries of Hawaii, Inc.	Employment Services for Inmates and Parolees Statewide (16-20) 65273	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 90,227.00	A	\$ 360,908.00	59,649.41	07/01/14	07/01/14	06/30/18	Pural Water Specialty Co., Inc.	Operation and Maintenance Services of Surface Water Treatment Plant Waiawa Correctional Facility (14-57) 63216	Specific program ID monitors contract.	N	S - Services
	A	\$ 135,000.00	A	\$ 135,000.00	114,165.00	07/01/17	07/01/17	06/30/19	Journey to Pono	Sex Offender Treatment Services Statewide (17-07A) 66103	Specific program ID monitors contract.	Y	S - Services
PSD 808 (NSF)	A	\$ 303,300.00	A	\$ 303,300.00	232,266.00	07/01/17	07/01/17	06/30/19	Community Assistance Center	Sex Offender Treatment Services Statewide (17-07B) 66098	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 24,999.00	A	\$ 24,999.00	\$ 24,999.00	11/01/17	11/01/17	10/31/18	Community Assistance Center	Sex Offender Treatment Services for Women on the island of Oahu (18-18) 66158	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 72,870.00	A	\$ 72,870.00	PO	09/01/17	09/01/17	08/31/18	Jennifer L. Bechler	Prison Contract Compliance Monitoring Services for Saguaro Correctional Center (18-01)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 2,453,011.00	A	\$ 2,453,011.00	PO	04/15/14	04/15/14	04/14/19	The Gas Co., LLC, dba Hawaii Gas	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (14-43 A)	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS)	A	\$ 253,048.70	A	\$ 253,048.70	PO	04/15/14	04/15/14	04/14/19	AmeriGas Propane, L.P., dba AmeriGas Kauai	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS)	A	\$ 100,000.00	A	\$ 300,000.00	97,070.37	08/01/14	08/01/14	07/31/18	Hope Services Hawaii, Inc.	Mentoring Coordination Services for Adult Male and Female Sentenced Felon Inmates on the Island of Hawaii (14-40) 63283	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 512,500.00	78,193.75	08/01/14	08/01/14	07/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Relapse Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-38) 63390	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 750,000.00	116,837.50	07/01/14	07/01/14	06/30/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Cognitive Behavioral Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-37) 17009741	Specific program ID monitors contract.	Y	S - Services



Department of Public Safety  
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
PSD 900 (PERS)	A	\$ 168,000.00	A	\$ 168,000.00	137,175.00	05/16/16	05/16/16	05/15/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Cognitive Behavioral Therapy for General Population Moderate to High Risk Inmates at Halawa Correctional Facility (15-09) 64607	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 1,000,090.00	A	2,246,180.00	24,860.00	7/1/2015	7/1/2015	6/30/2018	YWCA	Correctional Work Furlough and Halfway House Program for Women Inmates on Oahu (15-19) 64085	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 56,177.99	A	\$ 56,177.99	29,162.78	05/01/14	05/01/14	04/30/18	Ergometrics and Applied Personnel Research, Inc., dba Ergometrics, Inc.	Web-Based Pre-employment Assessments for Deputy Sheriff Applicants (14-36) 62949	Specific program ID monitors contract.	N	G - Goods
PSD 502 (NED)	A	\$ 400,000.00	A	\$ 400,000.00	\$200,025.00	08/01/14	08/01/14	07/31/18	Makana O Ke Akua, Inc.	Re-Entry Housing and Referral Services for Male and Female Sentenced Felons on Oahu (14-34) 63369	Specific program ID monitors contract.	Y	S - Services
PSD 502 (NED)	A	\$ 248,400.00	A	\$ 248,400.00	169,741.00	06/01/14	06/01/14	05/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Intensive Outpatient Substance Abuse Treatment Program for Moderate Risk Male Offenders on the Islands of Oahu and Hawaii (14-29) 17009740	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/18	K & S Helicopters, Inc., dba Paradise Helicopters	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08B)	Specific program ID monitors contract.	N	S - Services
PSD 612 (HPA)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/18	Windward Aviation, Inc.	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08A)	Specific program ID monitors contract.	N	S - Services
PSD 612 (HPA)	A	\$ 100,000.00	A	\$ 100,000.00	38,843.00	03/01/17	03/01/17	02/28/19	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Violent Offender Parolees on the Island of Oahu (17-17) 65585	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 40,000.00	A	\$ 80,000.00	19,493.00	01/01/14	01/01/14	02/28/18	Big Island Substance Abuse Council	Therapeutic Living Program for Male and Female Parolees on the Islands of Hawaii and Kauai (14-25) 62756	Specific program ID monitors contract.	Y	S - Services
PSD 405 (HCCC)	A	\$ 66,750.00	A	\$ 141,750.00	30,406.00	01/01/14	01/01/14	02/28/18	Big Island Substance Abuse Council	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (14-24A) 62753	Specific program ID monitors contract.	Y	S - Services
PSD 808 (NSF)	A	\$ 90,000.00	A	\$ 213,500.00	46,901.42	01/01/14	01/01/14	02/28/18	Lokahi Treatment Centers	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (14-24B) 62584	Specific program ID monitors contract.	Y	S - Services
PSD 900 (TSD)	A	\$ 30,434.55	A	\$ 30,434.55	PO	11/01/16	11/01/16	10/31/18	Pacific Waste, Inc.	Refuse Collection and Disposal Service for the Hawaii Community Correctional Center (17-01)	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-FS)	A	\$ 590,587.00	A	\$ 590,587.00	PO	12/15/17	12/15/17	12/14/18	Trans Executive Airlines of Hawaii, Inc., dba Interisland Airways	Chartered Inter-Island Air Transport of Passengers, Statewide (18-14)	Specific program ID monitors contract.	N	S - Services
PSD 900 (COR)	A	\$ 771,498.12	A	3,639,194.40	407,541.74	12/01/14	12/01/14	11/30/18	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	Specific program ID monitors contract.	N	L
PSD 420 (CPS-FS)	A	\$ 704,877.00	A	\$ 704,877.00	PO	11/01/15	11/01/15	10/31/17	Love's Bakery, Inc., dba Love's Bakery	Bread and Other Bakery Products to Correctional Facilities Statewide (16-05B) Promo	Specific program ID monitors contract.	N	G - Goods

Department of Public Safety  
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
PSD 420 (CPS-FS)	A	\$ 20,160.00	A	\$ 20,160.00	10,080.00	05/09/17	05/09/17	05/08/22	Accreditation, Audit & Risk Management Security, dba AARMS	Services for the Technical Assistance, Design/Development, and Implementation of a Web-based Audit and Inspection System for State Correctional Facilities (17-28) 65792	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-SA)	A	\$ 807,722.55	A	\$ 2,567,263.60	PO	11/01/15	11/01/15	10/31/18	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, statewide (16-05A) Primary	Specific program ID monitors contract.	N	G - Goods
PSD 404 (WCF)	A	\$ 801,173.95	A	\$ 801,173.95	PO	12/16/16	12/16/16	12/15/18	Ham Produce and Seafood, Inc.	Fresh Produce for Various Correctional Facilities Statewide (17-09)	Specific program ID monitors contract.	N	G - Goods
PSD 612 (HPA)	A	\$ 844,000.00	A	\$ 844,000.00	320,512.00	05/01/16	05/01/16	04/30/18	The Alcoholic Rehabilitation Services of Hawaii, Inc., dba Hina Mauka	Residential Treatment Services for Female Offenders (16-30) 64711	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 47,400.00	A	\$ 47,400.00	\$ -	12/01/16	12/01/16	11/30/18	Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant Waiawa Correctional Facility (17-12) 65501	Specific program ID monitors contract.	N	S - Services
PSD 421 (HCD)	A	\$ 200,000.00	A	\$ 400,000.00	165,420.00	06/01/16	06/01/16	05/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Oahu (16-25) 64845	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	RCM Technologies (USA) Inc., dba RCM Health Care Services	Temporary Nursing Services at Correctional Facilities Statewide (17-13A)	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SA)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	ALTRES Staffing Inc., dba ALTRES Medical	Temporary Nursing Services at Correctional Facilities Statewide (17-13B)	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	Hawaii Nursing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (17-13C)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (PERS)	A	\$ 72,000.00	A	\$ 472,000.00	\$ -	04/01/14	04/01/14	09/30/17	Institute for Psychological Growth, Inc., dba IPG, Inc.	Family Therapy and Counseling Services for Bridge Program on Oahu (13-27) 61986	Specific program ID monitors contract.	Y	S - Services
PSD 421	A	\$ 100,000.00	A	\$ 200,000.00	96,850.25	09/16/16	09/16/16	09/15/18	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (17-02) 65275	Specific program ID monitors contract.	Y	S - Services

Department of Public Safety  
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
PSD 900 (COR)	A	\$ 49,896.00	A	\$ 134,296.00	PO	07/01/13	07/01/13	06/30/19	Ergometrics	Web-Based Pre-employment Assessments for Adult Correctional Officer Applicants (Year 1 of contract \$28,796.00, Year 2 of contract \$21,100.00) (13-35)	Specific program ID monitors contract.	N	S - Services
PSD 407 (OCCC) / 402 (HCF)	A	\$ 1,050,720.00	A	\$ 1,050,720.00	PO	04/01/17	04/01/17	03/31/19	Dental Health Management Solutions, Inc., dba Dental Health Management Solutions, Inc.	Mobile Dentistry Services for Inmates, Statewide (17-05)	Specific program ID monitors contract.	Y	S - Services
PSD 405 (HCCC)	A	\$ 152,250.00	A	\$ 152,250.00	PO	05/01/17	05/01/17	04/30/19	Appriss, Inc.	Statewide Automated Victim Information Notification (SAVIN) System (17-03)	Specific program ID monitors contract.	N	S - Services
PSD 402 (HCF)	A	\$ 171,972.24	A	\$ 171,972.24	44,717.77	03/01/16	03/01/16	02/29/20	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Oahu Community Correctional Center and Halawa Correctional Facility (16-04) 64731	Specific program ID monitors contract.	N	S - Services
PSD 808 (NSF)	A	\$ 67,500.00	A	\$ 135,000.00	49,425.00	05/01/16	05/01/16	04/30/18	Aqua Engineers, Inc., dba Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant and Lift Station - Hale Nani Work Release Center (16-33) 64768	Specific program ID monitors contract.	N	S - Services
PSD 503 (SD)	A	\$ 279,434.36	A	\$ 425,913.64	PO	10/16/15	10/16/15	10/31/18	North Pacific Solutions, LLC	Guaranteed Maintenance, Inspection, Servicing of Electronic Systems at Halawa Medium Security and Special Needs Facilities (15-30)	Specific program ID monitors contract.	N	S - Services
PSD 408 (KCCC)	A	\$ 44,613,950.00	A	\$ 44,613,950.00	PO	08/01/16	08/01/16	07/31/19	Corrections Corporation of America	Multi-Custody Level Correctional Facility for the Care, Custody and Confinement of Hawaii Adult Male Offenders (16-32)	Specific program ID monitors contract.	Y	S - Services
PERS	A	\$ 58,639.00	A	\$ 58,639.00	PO	07/01/16	07/01/16	06/30/18	Security Resources Pacific, Inc.	Maintenance Services for CCTV at the State Capitol	Specific program ID monitors contract.	N	S - Services
PERS	A	\$ 21,600.00	A	\$ 21,600.00	12,500.00	07/01/17	07/01/17	06/30/18	Aqua Engineers, Inc.	Operation and Maintenance of Main Force Sewer Lift Station at KCCC (17-11) 65908	Specific program ID monitors contract.	N	S - Services
TSD	A	\$ 218,780.00	A	\$ 218,780.00	PO	01/01/17	01/01/17	12/31/18	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for DS Applicants (16-08)	Specific program ID monitors contract.	N	P - Professional Services
ADM	A	\$ 164,700.00	A	\$ 164,700.00	PO	08/01/17	08/01/17	07/31/19	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for ACO Applicants (17-33)	Specific program ID monitors contract.	N	P - Professional Services
PERS	A	\$ 76,200.00	A	\$ 76,200.00	\$ 76,200.00	07/01/17	07/01/17	06/30/18	Security Equipment	Furnish and Deliver 12 Gauge Shot Gun Ammunition to Training Academy (17-30)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety  
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S</u>
PERS	A	\$ 48,980.10	A	\$ 48,980.10	PO	07/01/17	07/01/17	06/30/18	Jan-Guard Hawaii	Security Guard Services for the AAFES Building (17-26)	Specific program ID monitors contract.	N	S - Services
HCD	A	\$ 43,041.00	A	\$ 43,041.00	8,685.30	12/01/16	12/01/16	11/30/17	Diagnostic Laboratory Services, Inc.	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06A) 65328	Specific program ID monitors contract.	N	S - Services
HPA	A	\$ 10,550.00	A	\$ 10,550.00	3,536.40	12/01/16	12/01/16	11/30/18	Straub Clinic & Hospital	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06B) 65341	Specific program ID monitors contract.	N	S - Services
CPS	A	\$ 920,000.00	A	\$ 920,000.00	PO	02/01/17	02/01/17	01/31/19	Dialysis Newco, Inc.	In Facility Hemo-dialysis Services for Inmates at Halawa Correctional Facility (17-04)	Specific program ID monitors contract.	Y	S - Services
CPS	A	\$ 65,569.20	A	135,520.50	64,227.33	12/01/16	12/01/16	11/30/18	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (16-45) 65344	Specific program ID monitors contract.	N	S - Services
HCCC	A	\$ 302,790.00	A	\$ 302,790.00	168,848.50	07/01/16	07/01/16	06/30/18	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Outpatient & Continuing Care Substance Abuse Treatment for Male and Female Offenders Statewide (16-37)	Specific program ID monitors contract.	Y	S - Services
	A		A						Microgenics Corporation	ENZYME IMMUNOASSAY URINALYSIS DRUG TESTING SYSTEM for Facilities on the Islands of Oahu, Hawaii, Maui and Kauai Corrections Program Services (16-01)	Specific program ID monitors contract.	N	G - Goods
COR	A	\$ 18,056.25	A	\$ 55,518.75	PO	12/17/15	12/17/15	11/30/18	ABC Corporation	HCCC Laundry Supplies (16-15) Q16000546	Specific program ID monitors contract.	N	G - Goods
	A	\$ 308,272.00	A	\$ 308,272.00	308,272.00	08/16/17	08/16/17	01/03/18	Rainbow Chevrolet, Inc.	Various Vehicles for Correctional Facilities (17-15)	Specific program ID monitors contract.	N	G - Goods
COR	A	\$ 200,000.00	A	\$ 200,000.00	NO Funds	03/01/18	03/01/18	02/28/21	Global Tel*Link Corp	Inmate Pay Telephone System (16-17)	Specific program ID monitors contract.	N	S - Services
	A	\$ 3,080.00	A	\$ 9,600.00	6,660.00	01/22/16	01/22/16	01/21/18	J-Sat	Services for Critiquing the Taped Level of Service Inventory-Revised (LSI-R) Interviews of Inmates or Parolees 64436 (15-33)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
PSD900	P18197	1	1	2	HAWAII COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, HAWAII	C	\$ 13,210,000	\$ 8,100,000
PSD900	P18198	1	8	15	KAUAI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, KAUAI	C	\$ 13,210,000	\$ 9,700,000
PSD900	P18199	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, MAUI	C	\$ 6,320,000	\$ 8,000,000
PSD900	P18200	1	24	51	WCCC, HOOKIPA MAKAI COTTAGE RENOVATION FOR NEW CONSOLIDATED FEMALE HOUSING, OAHU	C	\$ 3,145,000	\$ 2,500,000
PSD900	2019-7	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, DORMS 1 & 2 HOUSING RENOVATION, MAUI	C		\$ 250,000
PSD900	2019-8	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, DORM 3 HOUSING RENOVATIONS, MAUI	C		\$ 250,000
PSD900	2019-2	2	8	15	SITE ASSESSMENT STUDY FOR A NEW KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI	C		\$ 2,500,000
PSD900	2019-3	2	1	2	SITE ASSESSMENT STUDY FOR A NEW HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII	C		\$ 2,500,000
PSD900	2019-4	2	0	0	PSD PLANNING & ASSESSMENT FOR PUBLIC-PRIVATE PARTNERSHIP (P3) OPPORTUNITIES, STATEWIDE	C		\$ 1,000,000
PSD900	2019-5	2	18	37	PSD PLANS REVIEW USE AND SPECIAL USE PERMIT FILING FOR WAIAWA CORRECTIONAL CENTER, OAHU	C		\$ 500,000
PSD900	2019-6	2	0	0	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C		\$ 4,700,000
PSD900	20191A	2	0	0	PSD SW FACILITY MASTER PLANS, ADA ASSESSMENT AND SUSTAINABILITY MASTER PLANS, STATEWIDE	C		\$ 10,000,000
					<b>TOTALS:</b>		<b>\$ 35,885,000</b>	<b>\$ 50,000,000</b>

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>
		No CIP Lapses to be Reported.			

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> FY18/FY19	<u>Description of Change</u>
FY 2018	PSD 503- Sheriffs: Transfer of 4.0 Security Officer positions (91117V, 91118V, 91100V, and 91101V) to PSD 900 - General
	Adminsitration and redescribe to 2.0 General Professionals for Training and Staff Development and 2.0 as Inmate
	Girevance Specialists
	PSD 421- Health Care: Reorganization of the Mental Health Branch, Health Care Division
	PSD 408- KCCC: Redescription of Building Maintenance Helper (#28409) to a Building Maintenance Worker I
FY 2019	No planned changes known at the present time.