

LINDA LINGLE  
GOVERNOR



STATE OF HAWAII  
**DEPARTMENT OF PUBLIC SAFETY**  
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SENATE COMMITTEE ON WAYS AND MEANS  
BUDGET REQUESTS FOR FISCAL BIENNIUM 2009-2011  
JANUARY 12, 2009

TESTIMONY ON DEPARTMENT-WIDE BUDGET SUMMARY INFORMATION  
by

Clayton A. Frank, Director  
Department of Public Safety

Chair Kim and Members of the Committee:

The mission of the Department of Public Safety (PSD) is to provide for the safety of our island communities through effective and proactive law enforcement and correctional management. We are committed to providing a safe and healthy environment for staff and offenders; quality services that are cost effective through effective communication, proper alignment of functions, creativity, and a genuine understanding of our mission to serve the public.

The major divisions of PSD are: Corrections, Law Enforcement, and Administration. For FY 2009, PSD has a total of 2,697.20 authorized positions across all funding sources. Worksheet 1 provides the position and funding breakdown by division and program.

Act 158, Session Laws of Hawaii (SLH) 2008, appropriated a total of \$241,686,050 for FY09 across all funding sources for PSD. A discretionary restriction of \$430,192 was imposed against the FY09 general fund appropriation. Attachment 1 provides the funding breakdown by means of financing.

The operating budget adjustment proposed for Fiscal Biennium (FB) 2009-2011 reflects a total reduction of ten (10.0) permanent vacant positions, one (1.0) temporary vacant position, and \$2,681,974 for all funding sources. \$797,690 of this reduction is for non-recurring general funded operating expenses, \$66,271 for federal fund reduction request for federal grants that ended, and \$1,818,013 mandatory general fund reduction to our base budget.

PSD understands that the State is going through hard economic times. Because of this, PSD's budget submittal reflects reductions to areas that we believe will have the least significant impact to existing operations. No significant reductions were proposed to programs that are currently under federal oversight such as the Mental Health Services or where there maybe legal challenges. No additional resources were requested for Non-State Facilities that is responsible for inmates housed in out-of-state facilities and at the Federal Detention Center Honolulu. Further, we are not submitting any new Capital Improvement Program (CIP) requests.

Programs where reductions were made will continue to provide services at minimum required levels. For example, PSD 420- Corrections Program Services reduction of \$121,662 for urinalysis testing that was authorized by the 2007 Legislature to expand the urinalysis program to 20% of the general population, equivalent to 800 tests per month will be brought back to 5% testing in accordance with the existing policies and procedures. The reduced urinalysis resources will accommodate 200 tests per month.

Other programs within PSD that are affected by the proposed reductions are:

- PSD-404, Waiawa Correctional Facility
  - Funds for Mason Apprentice Program
- PSD-410, Intake Service Center
  - Funds for Homeless Pretrial Defendants
  - Funds for Project PROTECT
- PSD-420, Corrections Program Services
  - Funds for Intensive Outpatient Services
  - Funds for Parenting Program for Women
  - Funds for Intensive Re-Entry Program for Women
  - Funds for Culinary and Landscape Program for Women
  - Funds for inmate Transition and Job Development
- PSD-612, Hawaii Paroling Authority
  - Funds for Job Training
  - Funds for Parole Offender Training

PSD will also face increased costs of utilities, fuel and six (6) months salary of positions authorized by Act 158, SLH 2008. In light of this situation, PSD is requesting to transfer funds from PSD 407 - Oahu Community Correctional Center to PSD 405 – Hawaii Community Correctional Center (HCCC). The transfer into PSD 405- HCCC is needed to address the shortage in payroll partly attributed to increased overtime costs and to realign operational resources. PSD is taking steps to reduce overall overtime expenses. The following are the strategies we have made to address this:

- PSD and the United Public Workers' (UPW) Union have reached an agreement regarding specific language changes that amends several post orders, which allows the Department of Public Safety (PSD) greater flexibility

in managing the correctional officers that will reduce the amount of funds paid for temporary post moves during shifts.

- PSD is working collaboratively with the UPW union to address staff attendance and also to strengthen and improve the sick leave abuse program.
- PSD is improving the recruitment process by expediting background clearance checks & developing innovative recruitment incentives to fill urgent & critical vacant positions within the department.
- PSD began conducting as many Basic Corrections Training (BCT) classes per year as available resources permits to ensure that the Department addresses its normal attrition rate via retirement, resignations, promotions, transfers, etc.

All of the above strategies are designed to increase operational efficiency and hopefully reduce the amount of overtime expended for correctional officers. PSD also anticipates that our recruitment efforts across the Department will contribute to the reduction of overtime payments for non-uniformed staff as well.

PSD is also implementing plans to repair and maintain our jails and prisons with the available resources already appropriated. The repairs and maintenance includes land improvements (fencing), building improvement (roofing, grease traps, fire sprinklers, fan coils, laundry, restrooms, air units) and operating system improvements (wastewater, sewer, electrical, generators, fan coils, boiler, chillers, security, transformers) that have a direct impact on the health and safety of staff and inmates.

PSD continues to anticipate increases in the inmate population and in particular, the pre-trial detainees. PSD also faces increases in our law enforcement responsibilities. However, PSD is committed to work with the 2009 Legislature and the Administration to ensure that our core mission is upheld despite the economic uncertainty the State now faces.

Worksheet  
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 \$\$\$	FY10 (P)	FY10 (T)	FY10 \$\$\$	MOF
<b>Institutions Division:</b>							
PSD 402- Halawa Correctional Facility	401.00	-	21,937,316	399.00	-	23,560,612	A
	-	-	28,719	-	-	28,719	W
PSD 403- Kulani Correctional Facility	77.00	1.00	4,897,756	76.00	-	5,181,327	A
PSD 404- Waiawa Correctional Facility	113.00	-	5,631,099	112.00	-	6,017,583	A
	-	-	15,000	-	-	15,000	W
PSD 405- Hawaii Comm Corr Center	173.00	-	7,577,485	173.00	-	8,803,502	A
PSD 406- Maui Comm Corr Center	187.00	-	8,990,272	187.00	-	9,783,520	A
	-	3.00	209,721	-	3.00	209,721	S
PSD 407- Oahu Comm Corr Center	494.00	3.00	26,736,399	491.00	-	28,111,675	A
	-	-	30,000	-	-	30,000	W
PSD 408- Kauai Comm Corr Center	68.00	-	3,438,886	68.00	-	3,707,288	A
PSD 409- Womens Comm Corr Center	132.00	1.00	6,388,504	132.00	-	6,929,716	A
<b>PSD 410- Intake Service Centers</b>	61.00	-	3,577,794	61.00	-	3,300,075	A
<b>PSD 420- Corrections Program Services</b>	184.00	-	19,495,405	183.00	-	19,377,311	A
	-	-	13,418	-	-	-	N
<b>PSD 421- Health Care</b>	201.10	-	20,013,355	200.10	-	20,582,516	A
	-	3.00	52,853	-	-	-	N
<b>PSD 422- Hawaii Correctional Industries</b>	2.00	45.00	7,335,451	2.00	45.00	7,486,089	W
<b>PSD 808- Non-State Facilities</b>	10.00	-	66,256,512	9.00	-	66,259,911	A
<b>PSD 502- Narcotics Enforcement Division</b>	13.00	-	898,116	13.00	-	973,478	A
	-	1.00	198,536	-	1.00	206,161	N
	6.00	-	565,549	6.00	-	634,455	W
<b>PSD 503- Sheriffs</b>	289.00	-	12,823,776	289.00	-	13,604,236	A
	7.00	-	563,336	7.00	-	577,448	N
	64.00	-	5,277,821	64.00	-	5,605,426	U
<b>Hawaii Paroling Authority:</b>							
PSD 611- HPA/Determinations	3.00	-	238,109	3.00	-	238,109	A
PSD 612- HPA/Supervision & Counseling	55.00	-	3,534,361	55.00	-	3,553,934	A
<b>PSD 613- Crime Victims Comp Comm</b>	8.00	-	1,843,835	8.00	-	1,892,174	B
	-	1.00	850,000	-	1.00	859,315	N
<b>PSD 900- General Administration</b>	149.10	5.00	10,754,789	149.10	5.00	11,486,551	A
	-	-	693,832	-	-	693,832	B
	-	-	75,065	-	-	75,065	T
	-	29.00	742,980	-	29.00	742,980	X

Table 1  
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	<p>Oversees, directs and coordinates the plans, programs, operations of the Department of Public Safety to provide for the safety of the people from crimes against persons and property; administer departmental planning, programming, operating and capital improvement budgeting; program evaluation, research and statistics; management information system, procurement and contracting of goods and services, centralized office and fiscal services to support operations of the Department. Manages 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 assure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.</p>	<p>Please see Table 6 for PSD 900.</p>	<p>§26-14.6 Department of Public Safety. §353 Corrections. §353B Interstate Compact for the Supervision of Adult Offenders. §353C Public Safety. §353F Corrections Population Management Commission. §355 Western Interstate Corrections Compact. §355D Interstate Corrections Compact. §801D-4 Basic bill of rights for victims and witnesses.</p>
2A	<p>Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates. Offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration into the community through residential in-community programs and services.</p> <p>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, and assessment and treatment of incarcerated sex offenders.</p> <p>Provide Health Services.</p>	<p>Please see Table 6 for PSD 402- HCF, PSD 403-KCF, PSD 404- WCF, PSD 405- HCCC, PSD 406- MCCC, PSD 407- OCCC, PSD 408- KCCC, PSD 409- WCCC, PSD 420- CPS, PSD 421- HC, PSD 422- CI, and PSD 808- Non-State</p>	<p>§353 Corrections. §353D Offender Family Services Act. §353E Statewide Integrated Sex Offender Treatment Program. §353G Criminal Offender Treatment Act. §353H Comprehensive Offender Reentry System. §354D Correctional Industries. §367D Parity for female offenders. §844D-31 Offenders subject to collections of specimens or samples, or print impressions.</p>
2B	<p>Provide protection of life and property within Judiciary buildings and surroundings statewide, Civic Center, State Capitol and Washington Place, and provide personal protection to key State officials and dignitaries.</p> <p>Conduct controlled substance and regulated chemical investigations by NED Investigators, issuance of controlled substance registrations, regulated chemical permits, oral code numbers, and medical use of marijuana registry certificates, drug and chemical education presentations for the public, government and medical professionals.</p>	<p>Please see Table 6 for PSD 502- NED and PSD 503-Sheriffs</p>	<p>§26-14.6 Department of public safety. §329 Uniform Controlled Substances Act. §712 Part IV Offenses Related to Drugs and Intoxicating Compounds.</p>

Table 1  
Priority List of Functions

3	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 Centers (ISCs) jurisdiction.	Please see Table 6 for PSD 410- ISC	§353-10 Intake Service Centers. §353H Comprehensive Offender Reentry System.
4	Protect the community and facilitate rehabilitation of persons sentenced to confinement, and supervise persons granted parole	Please see Table 6 for PSD 611 and 612 -H	§353 Part II-Pardons and Parole
5	To compensate victims of crimes per §351	Please see Table 6 for PSD 613-CVCC	§351 Crime Victim Compensation

Table 2  
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
PSD 402/ED	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	399.00	-	19,830,333	3,730,279	A
		2A	-	-	-	28,719	W
PSD 403/EE	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	76.00	-	3,634,174	1,547,153	A
PSD 404/EF	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	112.00	-	5,003,675	1,013,908	A
		2A	-	-	-	15,000	W
PSD 405/EG	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	173.00	-	7,646,278	1,157,224	A
PSD 406/EH	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	187.00	-	8,872,554	910,966	A
		2A	-	3.00	92,101	117,620	S
PSD 407/EC	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	491.00	3.00	24,739,790	3,371,885	A
		2A	-	-	-	30,000	W
PSD 408/EI	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	68.00	-	3,061,693	645,595	A
PSD 409/EK	Care and custody of adult offenders/felons providing assessment, supervision, custodial, and related individualized services for inmates.	2A	132.00	1.00	5,911,873	1,017,843	A
PSD 410/EL	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 Centers (ISCs) jurisdiction.	3	61.00	-	2,879,001	421,074	A
PSD 420/CP	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, and assessment and treatment of incarcerated sex offenders.	2A	183.00	-	7,143,313	12,233,998	A
		2A	200.10	-	10,529,502	10,053,014	A
PSD 421/HC	Provide health services.	2A	200.10	-	10,529,502	10,053,014	A
PSD 808/EM	Coordination, monitoring, and administration of inmates housed in out-of-state contracted facilities and the Federal Detention Center in Honolulu.	2A	9.00	-	447,238	65,812,673	A
PSD 422/CI	Provide work opportunities for inmates	2A	2.00	45.00	2,515,557	4,970,532	W
PSD 502/CB	Conduct controlled substance and regulated chemical investigations by NED Investigators, issuance of controlled substance registrations, regulated chemical permits, oral code numbers, and medical use of marijuana registry certificates, drug and chemical education presentations for the public, government and medical professionals.	2B	13.00	-	816,673	156,805	A

Table 2  
Program ID Listing of Major Activities

		2B	-	1.00	90,161	116,000	N
		2B	6.00	-	428,775	205,680	W
PSD 503/CA	Provide protection of life and property within Judiciary buildings and surroundings statewide, Civic Center, State Capitol and Washington Place, and provide personal protection to key State officials and dignitaries.						
		2B	289.00	-	12,909,607	694,629	A
		2B	7.00	-	461,734	115,714	N
		2B	64.00	-	5,436,753	168,673	U
PSD 611/BA	Protect the community and facilitate rehabilitation of persons sentenced to confinement.						
		4	3.00	-	179,375	58,734	A
PSD 612/BB	Supervise persons granted parole.						
		4	55.00	-	2,639,256	914,678	A
PSD 613/DA	Compensate victims of crimes per §351.						
		5	8.00	-	506,033	1,386,141	B
		5	-	1.00	9,315	850,000	N
PSD 900/EA	Oversees, directs and coordinates the plans, programs, operations of the Department of Public Safety to provide for the safety of the people from crimes against persons and property; administer departmental planning, programming, operating and capital improvement budgeting; program evaluation, research and statistics; management information system, procurement and contracting of goods and services, centralized office and fiscal services to support operations of the Department. Manages 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 assure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.						
		1	149.10	5.00	8,049,740	3,436,811	A
		1	-	-	-	693,832	B
		1	-	-	-	75,065	T
		1	-	29.00	742,980	-	X



Table 3  
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	\$\$\$ 10	Pos (P) 11	Pos (T) 11	\$\$\$ 11	MOF
1	Reduce Position & Funds for Position # 39716 - Stores Clerk	There will be minimum impact to this reduction. Workload will be shared among the staff.	PSD 403/EE		(1.00)	(16,425)		(1.00)	(16,425)	A
2	Reduce Position & Funds for Position # 49869 - Library Assistant IV	There will be minimum impact to this reduction. Workload will be shared among the staff.	PSD 420/CP	(1.00)		(18,513)	(1.00)		(18,513)	A
3	Reduce Position & Funds for Position # 119181 - Office Assistant III	There will be minimal impact. Workload of this position will be shared among the staff.	PSD 404/EF	(1.00)		(19,251)	(1.00)		(19,251)	A
4	Reduce Position & Funds for Position # 38370 - Plumber II	There will be minimum impact to this reduction. Workload will be shared among the staff.	PSD 402/ED	(1.00)		(32,859)	(1.00)		(32,859)	A
5	Reduce Position & Funds for Position # 6915 - Plumber II	There will be minimum impact to this reduction since program has all the skilled maintenance workers and this workload will be shared among the staff.	PSD 407/EC	(1.00)		(32,859)	(1.00)		(32,859)	A
6	Reduce Position & Funds for Position # 6837 - Electrician II	There will be minimum impact to this reduction. Workload will be shared among the staff.	PSD 407/EC	(1.00)		(32,859)	(1.00)		(32,859)	A
7	Reduce Position & Funds for Position # 28905 - Bldg Maintenance Wkr II	There will be minimal impact. Workload of this position will be shared among the staff.	PSD 403/EE	(1.00)		(31,707)	(1.00)		(31,707)	A
8	Reduce Position & Funds for Position # 118296 - Investigator V	The position has been vacant since it was established. There are no immediate adverse impact if funding for this position is reduced.	PSD 808/EM	(1.00)		(38,484)	(1.00)		(38,484)	A
9	Reduce Position & Funds for Position # 48786 - Dietitian V	There will be minimum impact to this reduction. The program use a dietary consultant to provide the menu approvals. Program also use the existing nursing staff to handle the patient nutritional consulting functions.	PSD 421/HC	(1.00)		(38,484)	(1.00)		(38,484)	A
10	Reduce Position & Funds for Position # 32729 - Managing ACO II	There will be minimum impact to this reduction.	PSD 402/ED	(1.00)		(43,830)	(1.00)		(43,830)	A
11	Reduce Position & Funds for Position # 7164 - Managing ACO II	There will be minimum impact to this reduction.	PSD 407/EC	(1.00)		(43,830)	(1.00)		(43,830)	A
12	Reduce Funds for Residential Substance Abuse Treatment for Big Island Parolees	Reduction of contract funds that provides residential substance abuse treatment for the island of Hawaii. Parolees on the Big island will have less resources for Substance Abuse Treatment. Without residential substance abuse programs parolees will need to locate other means of getting treatment for substance abuse including needing to rely on Social Service assistance (Welfare, Unemployment, Quest etc.).	PSD 612/BB			(10,000)			(10,000)	A

Table 3  
Biennium Budget Reductions

13	Reduce Funds for Therapy of Sex Offenders	Reduction of contract funds that provides therapy to sex offenders will result in delayed release of sex offenders into the community.	PSD 612/BB			(30,000)			(30,000)	A
14	Reduce Funds for Job Training	Without job training, parolees will have a difficult time obtaining employment and will rely on Social Service assistance ( Welfare, Unemployment, Quest, etc)	PSD 612/BB			(60,000)			(60,000)	A
15	Reduce Funds for Parole Off Training	Reduction of training funds for parole officers impact the parole officers ability to effectively supervise/assist/guide parolees in maintaining positive adjustment in the communities they are released to.	PSD 612/BB			(100,000)			(100,000)	A
16	Decrease Funds for Intensive Outpatient Services	The reduction of funds authorized by the legislature for Intensive outpatient will impact on the Level III therapeutic community. The vital treatment needed by the inmates who do not need to go to level III will not be made available.	PSD 420/CP			(247,650)			(247,650)	A
17	Decrease Funds for Urinalysis Testing	The reduction of funds that was authorized by the 2007 Legislature to expand the urinalysis program to test 20% ( 800 tests per month) of the general population of inmates per month will impact on the Department's ability to better maintain drug-free facilities, control contraband, identify those who need treatment, and hold inmate defendants accountable for illicit drug use.	PSD 420/CP			(121,662)			(121,662)	A
18	Decrease Funds for Homeless Pretrial Defendants	The reduction will eliminate an alternative to incarceration program for homeless pretrial felons in custody at the OCCC. Overcrowding conditions at OCCC will jeopardize the health and safety of both inmates and staff. Funding reduction will deny the homeless pretrial felons the opportunity to obtain housing when released into the community.	PSD 410/EL			(378,000)			(378,000)	A
19	Reduce Funds for Mason Apprentice Program	This program will cease to exist without funding. This greatly impacts the ability of WCF to increase vocational training of inmates.	PSD 404/EF			(26,000)			(26,000)	A
20	Reduce Funds for Parenting Program for Women	Elimination of this funding will impact the Department's ability to continue providing parenting programs for women with young children.	PSD 420/CP			(80,600)			(80,600)	A

Table 3  
Biennium Budget Reductions

21	Reduce Funds for Project PROTECT (Women Pre-Trial)	Reduction will discontinue this program that addresses the special needs of female inmates. Studies have consistently shown that recidivism and re-arrest rates for women offenders increase when gender issues are not addressed. Project PROTECT prepares female inmates for re-entry.	PSD 410/EL			(140,000)			(140,000)	A
22	Reduce Funds for Intensive ReEntry Program for Women	Reduction will impact the success in providing intensive services to high risk female offenders prior to release. Offenders exit the institution with employment, a realistic aftercare plan, housing, access to a weekly support group, access to mental health care and prescription drug care, and other tailored social services.	PSD 420/CP			(50,000)			(50,000)	A
23	Reduce Funds for Culinary and Landscape Program for Women	Elimination of this funding will impact the vocational training program at WCCC. This program has been successful in providing employment opportunities for the inmates when they go back to the community.	PSD 420/CP			(75,000)			(75,000)	A
24	Reduce Funds for Inmate Transition a	Eliminate transition services for men at OCCC and women at WCCC. The program provides pre-employment counseling and preparation for men and women prior to and in the first phase of furlough. This will impact inmates ability to obtain employment and meet Hawaii Paroling Authority requirements.	PSD 420/CP			(150,000)			(150,000)	A
<b>ADJUSTMENTS REQUEST:</b>										
2	Abolish Federal Funds for Project Bridge	Project Bridge Grant ended. Funds no longer needed.	PSD 420/CP			(13,418)			(13,418)	N
2	Abolish Position and Funds for Federal Grant-Corr Mental Health	Federal Grant Funds for Corrections Co-Occurring Disorder Program ended and will not be extended.	PSD 421/HC			(52,853)			(52,853)	N

Table 4  
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ (10)	Pos (P)	Pos (T)	\$\$\$\$ (11)	MOF
		10	10		11	11		
None	-	-	-	-	-	-	-	

Table 5  
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
PSD 900	\$ 430,192	This restriction adversely impacts the ability of the Department to fund needed repairs and maintenance to infrastructure and equipment.	-	-

Attachment 1  
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
223,189,934		(430,192)	-	222,759,742	A
2,537,667		-	-	2,537,667	B
1,678,143		-	-	1,678,143	N
209,721		-	-	209,721	S
75,065		-	-	75,065	T
5,277,821		-	-	5,277,821	U
7,974,719		-	-	7,974,719	W
742,980		-	-	742,980	X
241,686,050		(430,192)	-	241,255,858	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
223,189,934	10,897,113	(2,615,703)	-	231,471,344	A
2,537,667	48,339	-	-	2,586,006	B
1,678,143	31,052	(66,271)	-	1,642,924	N
209,721	-	-	-	209,721	S
75,065	-	-	-	75,065	T
5,277,821	327,605	-	-	5,605,426	U
7,974,719	219,544	-	-	8,194,263	W
742,980	-	-	-	742,980	X
241,686,050	11,523,653	(2,681,974)	-	250,527,729	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
223,189,934	10,897,113	(2,615,703)	-	231,471,344	A
2,537,667	48,339	-	-	2,586,006	B
1,678,143	31,052	(66,271)	-	1,642,924	N
209,721	-	-	-	209,721	S
75,065	-	-	-	75,065	T
5,277,821	327,605	-	-	5,605,426	U
7,974,719	219,544	-	-	8,194,263	W
742,980	-	-	-	742,980	X
241,686,050	11,523,653	(2,681,974)	-	250,527,729	Total

Please indicate restrictions and reductions as negative numbers, using brackets ( )

Attachment 2  
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
	None			

Attachment 3  
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
PSD 402	HALAWA CORRECTIONAL FACILITY	399.00	23,560,612	399.00	23,560,612	A
			28,719		28,719	W
PSD 403	KULANI CORRECTIONAL FACILITY	76.00	5,181,327	76.00	5,181,327	A
PSD 404	WAIAWA CORRECTIONAL FACILITY	112.00	6,017,583	112.00	6,017,583	A
			15,000		15,000	W
PSD 405	HAWAII COMMUNITY CORRECTIONAL CENTER	173.00	8,803,502	173.00	8,803,502	A
PSD 406	MAUI COMMUNITY CORRECTIONAL CENTER	187.00	9,783,520	187.00	9,783,520	A
			209,721		209,721	S
PSD 407	OAHU COMMUNITY CORRECTIONAL CENTER	491.00	28,111,675	491.00	28,111,675	A
			30,000		30,000	W
PSD 408	KAUAI COMMUNITY CORRECTIONAL CENTER	68.00	3,707,288	68.00	3,707,288	A
PSD 409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	132.00	6,929,716	132.00	6,929,716	A
PSD 410	INTAKE SERVICE CENTERS	61.00	3,300,075	61.00	3,300,075	A
PSD 420	CORRECTIONS PROGRAM SERVICES	183.00	19,377,311	183.00	19,377,311	A
PSD 421	HEALTH CARE	200.10	20,582,516	200.10	20,582,516	A
PSD 808	NON-STATE FACILITIES	9.00	66,259,911	9.00	66,259,911	A
PSD 422	HAWAII CORRECTIONAL INDUSTRIES	2.00	7,486,089	2.00	7,486,089	W
PSD 502	NARCOTICS ENFORCEMENT	13.00	973,478	13.00	973,478	A
			206,161		206,161	N
		6.00	634,455	6.00	634,455	W
PSD 503	SHERIFF	289.00	13,604,236	289.00	13,604,236	A
		7.00	577,448	7.00	577,448	N
		64.00	5,605,426	64.00	5,605,426	U
PSD 611	ADULT PAROLE DETERMINATIONS	3.00	238,109	3.00	238,109	A
PSD 612	ADULT PAROLE SUPERVISION & COUNSELING	55.00	3,553,934	55.00	3,553,934	A
PSD 613	CRIME VICTIM COMPENSATION COMMISSION	8.00	1,892,174	8.00	1,892,174	B
			859,315		859,315	N
PSD 900	GENERAL ADMINISTRATION	149.10	11,486,551	149.10	11,486,551	A
			693,832		693,832	B
			75,065		75,065	T
			742,980		742,980	X



Attachment 4  
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
<b>Mandatory Reduction</b>																					
1	PSD 403/EE	# 39716- Stores Clerk	A	-	-	(16,425)	-	-	(16,425)		(1.00)	(16,425)		(1.00)	(16,425)		(1.00)	(16,425)		(1.00)	(16,425)
2	PSD 420/CP	# 49869- Library Assistant IV	A	-	-	(18,513)	-	-	(18,513)	(1.00)		(18,513)	(1.00)		(18,513)	(1.00)		(18,513)	(1.00)		(18,513)
3	PSD 404/EF	# 119181- Office Assistant III	A	-	-	(19,251)	-	-	(19,251)	(1.00)		(19,251)	(1.00)		(19,251)	(1.00)		(19,251)	(1.00)		(19,251)
4	PSD 402/ED	# 38370- Plumber II	A	-	-	(32,859)	-	-	(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)
5	PSD 407/EC	# 6915- Plumber II	A	-	-	(32,859)	-	-	(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)
6	PSD 407/EC	# 6837- Electrician II	A	-	-	(32,859)	-	-	(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)	(1.00)		(32,859)
7	PSD 403/EE	# 28905- Bldg Maintenance Wkr II	A	-	-	(31,707)	-	-	(31,707)	(1.00)		(31,707)	(1.00)		(31,707)	(1.00)		(31,707)	(1.00)		(31,707)
8	PSD 808/EM	# 118296- Investigator V	A	-	-	(38,484)	-	-	(38,484)	(1.00)		(38,484)	(1.00)		(38,484)	(1.00)		(38,484)	(1.00)		(38,484)
9	PSD 421/HC	# 48786- Dietitian V	A	-	-	(38,484)	-	-	(38,484)	(1.00)		(38,484)	(1.00)		(38,484)	(1.00)		(38,484)	(1.00)		(38,484)
10	PSD 402/ED	# 32729- Managing ACO II	A	-	-	(43,830)	-	-	(43,830)	(1.00)		(43,830)	(1.00)		(43,830)	(1.00)		(43,830)	(1.00)		(43,830)
11	PSD 407/EC	# 7164- Managing ACO II	A	-	-	(43,830)	-	-	(43,830)	(1.00)		(43,830)	(1.00)		(43,830)	(1.00)		(43,830)	(1.00)		(43,830)
12	PSD 612/BB	Reduce Funds for Subst Abuse (HI)	A	-	-	(10,000)	-	-	(10,000)			(10,000)			(10,000)			(10,000)			(10,000)
13	PSD 612/BB	Reduce Funds for Therapy of Sex Offenders	A	-	-	(30,000)	-	-	(30,000)			(30,000)			(30,000)			(30,000)			(30,000)
14	PSD 612/BB	Reduce Funds for Job Training	A	-	-	(60,000)	-	-	(60,000)			(60,000)			(60,000)			(60,000)			(60,000)
15	PSD 612/BB	Reduce Funds for Parole Off Training	A	-	-	(100,000)	-	-	(100,000)			(100,000)			(100,000)			(100,000)			(100,000)
16	PSD 420/CP	Decrease Funds for Intensive Outpatient Services (Appropriation: \$247,650)	A	-	-	(247,650)	-	-	(247,650)			(247,650)			(247,650)			(247,650)			(247,650)
17	PSD 420/CP	Decrease Funds for Urinalysis Testing	A	-	-	(121,662)	-	-	(121,662)			(121,662)			(121,662)			(121,662)			(121,662)
18	PSD 410/EL	Decrease Funds for Homeless Pretrial Defendants (Appropriation: \$378,000)	A	-	-	(378,000)	-	-	(378,000)			(378,000)			(378,000)			(378,000)			(378,000)
19	PSD 404/EF	Reduce Funds for Mason Apprentice Program	A	-	-	(26,000)	-	-	(26,000)			(26,000)			(26,000)			(26,000)			(26,000)
20	PSD 420/CP	Reduce Funds for Parenting Program for Women	A	-	-	(80,600)	-	-	(80,600)			(80,600)			(80,600)			(80,600)			(80,600)
21	PSD 410/EL	Reduce Funds for Project PROTECT (Women Pre-Trial)	A	-	-	(140,000)	-	-	(140,000)			(140,000)			(140,000)			(140,000)			(140,000)
22	PSD 420/CP	Reduce Funds for Intensive ReEntry Program for Women	A	-	-	(50,000)	-	-	(50,000)			(50,000)			(50,000)			(50,000)			(50,000)
23	PSD 420/CP	Reduce Funds for Culinary and Landscape Program for Women	A	-	-	(75,000)	-	-	(75,000)			(75,000)			(75,000)			(75,000)			(75,000)
24	PSD 420/CP	Reduce Funds for Inmate Transition and Job Development	A	-	-	(150,000)	-	-	(150,000)			(150,000)			(150,000)			(150,000)			(150,000)
25	PSD 900/EA	Reduce Funds for Repair and Maintenance	A	-	-	(332,945)	-	-	(332,945)												

Attachment 4  
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
<b>Adjustments</b>																					
1	PSD 405/EG	Request Transfer of Funds from PSD 407-Oahu Community Correctional Center	A	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
1	PSD 407/EC	Request Transfer of Funds to PSD 405-Hawaii Community Correctional Center	A	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)
2	PSD 420/CP	Abolish Federal Funds for Project Bridge	N	-	-	(13,418)	-	-	(13,418)	-	-	(13,418)	-	-	(13,418)	-	-	(13,418)	-	-	(13,418)
2	PSD 421/HC	Abolish Position and Funds for Federal Grant- Corr Mental Health	N	-	(3.00)	(52,853)	-	(3.00)	(52,853)	-	(3.00)	(52,853)	-	(3.00)	(52,853)	-	(3.00)	(52,853)	-	(3.00)	(52,853)

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/17/2008	ADULT CORRECTIONS OFFICER IV	25477	N	44,244	44,244	A	PSD 402	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	25481	N	44,244	44,712	A	PSD 402	Y
7/25/2008	ADULT CORRECTIONS OFFICER III	25711	N	39,216	42,408	A	PSD 402	Y
3/31/2008	ADULT CORRECTIONS OFFICER V	31222	N	49,992	49,992	A	PSD 402	Y
11/29/2008	CORRECTIONS SUPERVISOR	31896	N	73,032	73,032	A	PSD 402	Y
8/3/2007	MANAGING ACO II	32729	N	43,830	58,440	A	PSD 402	Y
8/13/2008	ADULT CORRECTIONS OFFICER III	34252	N	39,216	39,216	A	PSD 402	Y
9/12/2008	ADULT CORRECTIONS OFFICER III	37784	N	39,216	39,216	A	PSD 402	Y
12/28/2007	INSTITUTION FAC SUPT II	37933	N	48,048	58,428	A	PSD 402	Y
8/1/2008	ADULT CORRECTIONS OFFICER IV	37938	N	44,244	49,992	A	PSD 402	Y
7/31/2006	ADULT CORRECTIONS OFFICER IV	37951	N	44,244	44,712	A	PSD 402	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	37957	N	44,244	39,504	A	PSD 402	Y
11/30/2005	ADULT CORRECTIONS OFFICER IV	37968	N	44,244	44,712	A	PSD 402	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	37974	N	44,244	39,504	A	PSD 402	Y
5/5/2008	ADULT CORRECTIONS OFFICER III	38004	N	39,216	46,008	A	PSD 402	Y
5/30/2008	ADULT CORRECTIONS OFFICER III	38024	N	39,216	36,300	A	PSD 402	Y
7/13/2008	JANITOR III	38144	N	31,800	31,800	A	PSD 402	Y
10/8/2007	GROUNDSKEEPER II	38147	N	31,800	31,800	A	PSD 402	Y
10/3/2003	PLUMBER II	38370	N	32,859	29,640	A	PSD 402	Y
6/22/2007	OFFICE ASSISTANT III	38956	N	23,736	22,152	A	PSD 402	Y
12/15/2006	ADULT CORRECTIONS OFFICER V	2616	N	49,992	46,632	A	PSD 403	Y
9/1/2008	ADULT CORRECTIONS OFFICER III	3854	N	39,216	39,216	A	PSD 403	Y
2/28/2007	ADULT CORRECTIONS OFFICER V	7173	N	49,992	48,612	A	PSD 403	Y
2/11/2005	BUILDING MAINTENANCE WORKER II	28905	N	31,707	28,560	A	PSD 403	Y
5/2/2008	PERSONNEL CLERK III	34688	N	26,700	27,768	A	PSD 403	Y
3/17/2008	ADULT CORRECTIONS OFFICER III	36124	N	39,216	40,764	A	PSD 403	Y
8/21/2004	ADULT CORRECTIONS OFFICER V	51449	N	49,992	25,620	A	PSD 403	Y
9/14/1990	STORES CLERK II	39716	N	16,425	15,156	A	PSD 403	Y
05/15/08	CLERK TYPIST II	37033	N	23,736	24,684	A	PSD 403	Y
08/01/08	ADULT CORRECTIONS OFFICER III	33859	N	46,008	46,008	A	PSD 403	Y
1/15/2008	ADULT CORRECTIONS OFFICER VI	36343	N	52,104	56,628	A	PSD 404	Y
5/1/2008	CLERK STENOGRAPHER II	37031	N	26,700	33,756	A	PSD 404	Y
1/31/2008	OFFICE ASSISTANT III	38595	N	23,736	32,424	A	PSD 404	Y
11/1/2007	ADULT CORRECTIONS OFFICER V	38631	N	49,992	54,288	A	PSD 404	Y
3/2/2008	BUILDING MAINTENANCE WORKER II	51773	N	46,500	42,276	A	PSD 404	Y
7/1/2008	OFFICE ASSISTANT III	119181	N	19,251	-	A	PSD 404	Y

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
6/30/2008	ADULT CORRECTIONS OFFICER III	38523	N	39,216	42,408	A	PSD 405	Y
9/1/2004	BUILDING MAINTENANCE SUPERVISOR I	48587	N	48,552	32,880	A	PSD 405	Y
5/1/2006	OFFICE ASSISTANT III	117945	N	23,736	23,700	A	PSD 405	Y
11/4/2008	ADULT CORRECTIONS OFFICER III	118647	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118649	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118650	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118651	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118652	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118653	N	39,216	39,216	A	PSD 405	Y
8/22/2007	ADULT CORRECTIONS OFFICER III	118654	N	39,216	39,216	A	PSD 405	Y
10/4/2006	ADULT CORRECTIONS OFFICER III	33139	N	39,216	34,956	A	PSD 406	Y
10/3/2005	HSP III	34594	N	38,952	39,336	A	PSD 406	Y
10/14/2005	ADULT CORRECTIONS OFFICER III	35590	N	39,216	41,112	A	PSD 406	Y
4/27/2007	ADULT CORRECTIONS OFFICER III	35591	N	39,216	34,956	A	PSD 406	Y
10/2/2006	ADULT CORRECTIONS OFFICER V	37228	N	49,992	44,712	A	PSD 406	Y
7/25/2007	ADULT CORRECTIONS OFFICER III	38525	N	39,216	39,216	A	PSD 406	Y
4/28/2006	ADULT CORRECTIONS OFFICER V	40748	N	49,992	48,612	A	PSD 406	Y
3/4/2008	ADULT CORRECTIONS OFFICER III	45579	N	39,216	39,216	A	PSD 406	Y
3/31/2007	ADULT CORRECTIONS OFFICER V	45647	N	49,992	44,712	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	45831	N	44,244	39,504	A	PSD 406	Y
9/30/2008	ADULT CORRECTIONS OFFICER III	47202	N	39,216	39,216	A	PSD 406	Y
3/10/2008	ADULT CORRECTIONS OFFICER III	47203	N	39,216	39,216	A	PSD 406	Y
10/26/2008	ADULT CORRECTIONS OFFICER III	47206	N	39,216	39,216	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER III	48358	N	39,216	34,956	A	PSD 406	Y
9/17/2007	ADULT CORRECTIONS OFFICER III	48362	N	39,216	36,300	A	PSD 406	Y
1/22/2006	ADULT CORRECTIONS OFFICER III	48366	N	39,216	34,956	A	PSD 406	Y
7/10/2005	ADULT CORRECTIONS OFFICER III	48368	N	39,216	34,956	A	PSD 406	Y
10/14/2005	ADULT CORRECTIONS OFFICER III	48372	N	39,216	34,956	A	PSD 406	Y
7/31/2008	ADULT CORRECTIONS OFFICER III	48387	N	39,216	36,300	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER III	48389	N	39,216	34,956	A	PSD 406	Y
1/5/2007	ADULT CORRECTIONS OFFICER III	48391	N	39,216	34,956	A	PSD 406	Y
10/31/2005	ADULT CORRECTIONS OFFICER III	48393	N	39,216	34,956	A	PSD 406	Y
8/21/2005	ADULT CORRECTIONS OFFICER III	48399	N	39,216	34,956	A	PSD 406	Y
12/6/2003	ADULT CORRECTIONS OFFICER III	48402	N	39,216	25,620	A	PSD 406	Y
11/4/2005	ADULT CORRECTIONS OFFICER III	48415	N	39,216	34,956	A	PSD 406	Y
11/16/2006	ADULT CORRECTIONS OFFICER V	48431	N	49,992	46,632	A	PSD 406	Y

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/31/2006	ADULT CORRECTIONS OFFICER V	48432	N	49,992	46,632	A	PSD 406	Y
11/16/2006	ADULT CORRECTIONS OFFICER V	48433	N	49,992	44,712	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	48434	N	44,244	39,504	A	PSD 406	Y
5/31/2008	ADULT CORRECTIONS OFFICER IV	48435	N	44,244	49,992	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	48438	N	44,244	39,504	A	PSD 406	Y
8/11/2008	ADULT CORRECTIONS OFFICER IV	49911	N	44,244	44,244	A	PSD 406	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	49912	N	44,244	39,504	A	PSD 406	Y
10/16/2008	ADULT CORRECTIONS OFFICER VI	51673	N	52,104	56,628	A	PSD 406	Y
11/29/1996	ADULT CORRECTIONS OFFICER VI	51674	N	52,104	25,620	A	PSD 406	Y
11/1/2008	OFFICE ASSISTANT	53341	N	25,668	36,492	A	PSD 406	Y
12/17/2007	ADULT CORRECTIONS OFFICER III	55240	N	39,216	36,300	A	PSD 406	Y
10/4/2008	ADULT CORRECTIONS OFFICER III	55242	N	39,216	36,300	A	PSD 406	Y
5/1/2004	PERSONNEL CLERK III	55248	N	24,684	18,900	A	PSD 406	Y
8/1/2008	CORRECTIONS MANAGER IV	2555	N	67,656	67,656	A	PSD 407	Y
9/25/2004	ELECTRICIAN II	6837	N	32,859	29,640	A	PSD 407	Y
10/29/2004	PLUMBER II	6915	N	32,859	29,640	A	PSD 407	Y
12/30/2005	MANAGING ACO II	7164	N	43,830	74,736	A	PSD 407	Y
3/31/2007	ADULT CORRECTIONS OFFICER IV	25488	N	44,244	44,712	A	PSD 407	Y
6/18/2008	ADULT CORRECTIONS OFFICER III	26232	N	39,216	39,216	A	PSD 407	Y
2/1/2008	ADULT CORRECTIONS OFFICER IV	31147	N	44,244	49,992	A	PSD 407	Y
12/31/2004	BUSINESS MANAGER V	32054	N	47,448	41,208	A	PSD 407	Y
1/5/2007	ADULT CORRECTIONS OFFICER IV	32717	N	44,244	44,712	A	PSD 407	Y
2/4/2008	ADULT CORRECTIONS OFFICER IV	32724	N	44,244	44,244	A	PSD 407	Y
5/27/2008	PERSONNEL CLERK IV	34067	N	26,664	33,756	A	PSD 407	Y
2/28/2006	ADULT CORRECTIONS OFFICER IV	34612	N	44,244	44,712	A	PSD 407	Y
7/28/2008	HSP I	35284	N	34,644	38,952	A	PSD 407	Y
11/28/2007	ADULT CORRECTIONS OFFICER IV	35585	N	44,244	49,992	A	PSD 407	Y
9/11/2008	ADULT CORRECTIONS OFFICER III	35592	N	39,216	46,008	A	PSD 407	Y
6/2/2008	JANITOR SUPERVISOR I	38432	N	36,684	34,584	A	PSD 407	Y
4/14/2008	ADULT CORRECTIONS OFFICER IV	38666	N	44,244	44,244	A	PSD 407	Y
6/4/2008	BUILDING MAINTENANCE HELPER	46666	N	36,540	33,396	A	PSD 407	Y
8/31/2007	LAUNDRY MANAGER	53345	N	37,836	34,980	A	PSD 407	Y
8/16/2008	ADULT CORRECTIONS OFFICER III	117990	N	39,216	36,300	A	PSD 407	Y
6/30/2008	ADULT CORRECTIONS OFFICER III	117610	N	39,216	36,300	A	PSD 407	Y
5/1/2008	SOCIAL WORKER III	34421	N	38,952	43,836	A	PSD 407	Y
6/17/2008	HSP IV	34422	N	42,144	42,144	A	PSD 407	Y

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
9/30/2007	ADULT CORRECTIONS OFFICER V	2540	N	49,992	54,288	A	PSD 408	Y
12/1/2006	ADULT CORRECTIONS OFFICER V	28407	N	49,992	46,632	A	PSD 408	Y
7/24/2007	ADULT CORRECTIONS OFFICER IV	31870	N	44,244	44,244	A	PSD 408	Y
6/30/2006	ADULT CORRECTIONS OFFICER IV	31871	N	44,244	44,712	A	PSD 408	Y
11/30/2008	ADULT CORRECTIONS OFFICER III	36253	N	39,216	40,764	A	PSD 408	Y
3/5/2008	ADULT CORRECTIONS OFFICER III	49878	N	39,216	39,216	A	PSD 408	Y
6/12/2008	ADULT CORRECTIONS OFFICER III	49890	N	39,216	39,216	A	PSD 408	Y
8/9/2007	ADULT CORRECTIONS OFFICER IV	49898	N	44,244	49,992	A	PSD 408	Y
9/2/2008	ADULT CORRECTIONS OFFICER III	113256	N	39,216	39,216	A	PSD 408	Y
9/12/2003	ADULT CORRECTIONS OFFICER V	2562	N	49,992	34,200	A	PSD 409	Y
11/16/2004	ADULT CORRECTIONS OFFICER III	8185	N	39,216	25,620	A	PSD 409	Y
3/15/2008	SOCIAL WORKER IV	8674	N	42,144	47,448	A	PSD 409	Y
9/3/2007	ADULT CORRECTIONS OFFICER III	34498	N	39,216	39,216	A	PSD 409	Y
9/29/2008	ADULT CORRECTIONS OFFICER III	34499	N	39,216	36,300	A	PSD 409	Y
2/19/2008	ADULT CORRECTIONS OFFICER III	36243	N	39,216	36,300	A	PSD 409	Y
9/23/2002	ADULT CORRECTIONS OFFICER IV	37746	N	44,244	28,956	A	PSD 409	Y
10/6/2006	ADULT CORRECTIONS OFFICER IV	37748	N	44,244	39,500	A	PSD 409	Y
9/24/2006	ADULT CORRECTIONS OFFICER III	37842	N	39,216	34,956	A	PSD 409	Y
9/24/2006	ADULT CORRECTIONS OFFICER III	37843	N	39,216	34,956	A	PSD 409	Y
4/2/2006	ADULT CORRECTIONS OFFICER III	37846	N	39,216	34,956	A	PSD 409	Y
6/3/2006	ADULT CORRECTIONS OFFICER III	49932	N	39,216	34,956	A	PSD 409	Y
10/15/2006	ADULT CORRECTIONS OFFICER III	49933	N	39,216	32,316	A	PSD 409	Y
9/24/2006	ADULT CORRECTIONS OFFICER III	49935	N	39,216	34,956	A	PSD 409	Y
3/19/2006	ADULT CORRECTIONS OFFICER III	51359	N	39,216	34,956	A	PSD 409	Y
7/11/2005	ADULT CORRECTIONS OFFICER IV	51362	N	44,244	44,712	A	PSD 409	Y
11/15/2001	ADULT CORRECTIONS OFFICER IV	53079	N	44,244	27,756	A	PSD 409	Y
10/08/08	ADULT CORRECTIONS OFFICER III	53084	N	39,708	36,300	A	PSD 409	Y
1/31/2008	SOCIAL WORKER IV	29988	N	42,144	42,144	A	PSD 410	Y
10/18/2007	HSP II	34583	N	36,048	36,048	A	PSD 410	Y
4/17/2008	SOCIAL SERVICES ASSISTANT V	51756	N	41,064	41,064	A	PSD 410	Y
8/10/2008	OFFICE ASSISTANT III	53059	N	23,736	23,736	A	PSD 410	Y
2/14/2008	HSP III	110703	N	38,952	40,524	A	PSD 410	Y
06/21/04	COOK I	27266	N	33,396	22,476	A	PSD 420	Y
6/28/2007	RELIGIOUS PROGRAM SPECIALIST	47298	N	47,448	47,448	A	PSD 420	Y
11/1/2008	KITCHEN HELPER	47302	N	30,036	30,036	A	PSD 420	Y

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
12/12/1994	LIBRARY ASSISTANT IV	49869	N	18,513	20,316	A	PSD 420	Y
6/16/2008	SUBSTANCE ABUSE SPECIALIST IV	112947	N	42,144	45,612	A	PSD 420	Y
7/8/2004	SUBSTANCE ABUSE SPECIALIST IV	112954	N	42,144	32,544	A	PSD 420	Y
12/30/2006	SUBSTANCE ABUSE SPECIALIST V	112967	N	47,448	36,636	A	PSD 420	Y
10/06/08	CORRECTIONS ED SUPERVISOR	39665	N	55,500	55,500	A	PSD 420	Y
3/22/2006	LICENSED PRACTICAL NURSE II	15548	N	36,300	39,504	A	PSD 421	Y
2/28/2006	ADVANCED PRACTICE RN II	37769	N	73,596	74,256	A	PSD 421	Y
8/24/2008	OFFICE ASSISTANT III	38572	N	23,736	28,860	A	PSD 421	Y
4/30/2008	CLINICAL PSYCHOLOGIST VII	38644	N	60,024	67,536	A	PSD 421	Y
9/26/2007	OFFICE ASSISTANT III	43298	N	23,736	33,756	A	PSD 421	Y
1/1/2008	SOCIAL WORKER IV	45356	N	42,144	47,448	A	PSD 421	Y
5/23/2008	MEDICAL RECORD TECHNICIAN V	47527	N	26,664	32,424	A	PSD 421	Y
10/22/2008	REGISTERED NURSE III	49915	N	62,952	62,952	A	PSD 421	Y
7/1/2008	MEDICAL RECORD TECHNICIAN V	53350	N	26,664	26,664	A	PSD 421	Y
10/19/2006	LICENSED PRACTICAL NUSRE II	53387	N	36,300	29,928	A	PSD 421	Y
9/21/2005	LICENSED PRACTICAL NURSE II	53388	N	36,300	29,928	A	PSD 421	Y
8/25/2008	HUMAN SERVICES PROFESSIONAL V	112466	N	38,952	42,144	A	PSD 421	Y
7/1/2008	HSP IV	118436	N	42,144	42,144	A	PSD 421	Y
9/10/2007	SOCIAL WORKER IV	112466	N	42,144	42,144	A	PSD 421	Y
6/12/2007	REGISTERED NURSE III	118086	N	62,952	72,156	A	PSD 421	Y
5/30/2007	OFFICE ASSISTANT III	118437	N	23,736	23,736	A	PSD 421	Y
4/22/2008	SECRETARY II	118901	N	29,976	29,976	A	PSD 421	Y
9/28/2007	DIETITIAN V	48786	N	38,484	53,352	A	PSD 421	Y
08/16/07	OFFICE ASSISTANT III	46176	N	23,736	27,768	A	PSD 421	Y
1/30/2008	INVESTIGATOR IV	35149	N	47,448	47,448	A	PSD 502	Y
6/2/2008	SECURITY OFFICER I	7899	N	28,860	28,860	A	PSD 503	Y
3/27/2008	DEPUTY SHERIFF II	26008	N	35,100	44,244	A	PSD 503	Y
5/29/2008	SECURITY OFFICER I	26032	N	28,860	39,456	A	PSD 503	Y
7/25/2007	SECURITY OFFICER I	26033	N	28,860	28,860	A	PSD 503	Y
9/16/2008	DEPUTY SHERIFF II	39839	N	35,100	45,774	A	PSD 503	Y
7/31/2008	CLERK TYPIST II	43374	N	23,736	23,736	A	PSD 503	N
11/30/2007	DEPUTY SHERIFF V	43385	N	48,048	65,748	A	PSD 503	Y
9/9/2008	DEPUTY SHERIFF III	43402	N	46,164	51,936	A	PSD 503	Y
10/1/2008	DEPUTY SHERIFF II	43403	N	35,100	35,100	A	PSD 503	Y
8/27/2007	DEPUTY SHERIFF II	43425	N	35,100	39,456	A	PSD 503	Y

Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
1/31/2008	DEPUTY SHERIFF II	43434	N	35,100	46,164	A	PSD 503	Y
6/1/2007	DEPUTY SHERIFF II	43437	N	35,100	38,328	A	PSD 503	Y
9/16/2008	DEPUTY SHERIFF II	43457	N	35,100	46,164	A	PSD 503	Y
9/16/2008	DEPUTY SHERIFF II	43475	N	35,100	48,024	A	PSD 503	Y
2/29/2008	DEPUTY SHERIFF III	43489	N	46,164	54,036	A	PSD 503	Y
8/8/2008	DEPUTY SHERIFF II	43490	N	35,100	41,064	A	PSD 503	Y
9/2/2008	DEPUTY SHERIFF II	111176	N	35,100	41,064	U	PSD 503	Y
9/2/2008	DEPUTY SHERIFF II	111181	N	35,100	42,696	U	PSD 503	Y
9/2/2008	DEPUTY SHERIFF II	112630	N	35,100	39,456	U	PSD 503	Y
12/16/2007	DEPUTY SHERIFF II	18094	N	35,100	37,944	A	PSD 503	Y
11/17/2008	DEPUTY SHERIFF II	117574	N	35,100	33,756	A	PSD 503	Y
10/22/2007	DEPUTY SHERIFF III	118789	N	46,164	46,164	A	PSD 503	Y
10/22/2007	DEPUTY SHERIFF IV	118790	N	49,944	49,944	A	PSD 503	Y
9/5/2008	DEPUTY SHERIFF II	118950	N	35,100	35,100	A	PSD 503	Y
7/1/2007	DEPUTY SHERIFF II	112701	N	35,100	37,944	U	PSD 503	Y
5/15/2008	DEPUTY SHERIFF II	117583	N	35,100	33,756	A	PSD 503	Y
10/1/2008	DEPUTY SHERIFF II	117584	N	35,100	41,064	U	PSD 503	Y
4/10/2008	DEPUTY SHERIFF II	118966	N	35,100	35,100	A	PSD 503	Y
4/10/2008	DEPUTY SHERIFF II	118967	N	35,100	35,100	A	PSD 503	Y
3/6/2008	DEPUTY SHERIFF II	118969	N	35,100	35,100	A	PSD 503	Y
3/31/2008	PERSONNEL CLERK IV	43371	N	26,664	26,664	A	PSD 503	Y
12/01/08	STAFF SERVICES SUPERVISOR III	3400	N	49,944	49,944	A	PSD 612	N
6/26/2008	PAROLE OFFICER IV	37319	N	42,144	51,312	A	PSD 612	Y
8/1/2008	PAROLE OFFICER IV	51685	N	53,352	53,352	A	PSD 612	Y
7/1/2008	PAROLE OFFICER II	117299	N	36,048	36,048	A	PSD 612	Y
7/1/2008	PAROLE OFFICER II	117301	N	36,048	36,048	A	PSD 612	Y
12/1/2006	INVESTIGATOR V	118296	N	38,484	-		PSD 808	Y
7/25/2008	CORRECTIONS PRGRM DEV OFFICER	118301	N	67,656	63,504		PSD 808	Y
12/28/2007	PERSONNEL MANAGEMENT SPECIALIST II	2546	N	50,448	50,448	A	PSD 900	Y
8/31/2002	ADULT CORRECTIONS OFFICER IV	2573	N	44,244	30,144	A	PSD 900	Y
6/4/2008	BUSINESS MANAGEMENT OFFICER II	15658	N	76,056	77,923	A	PSD 900	Y
8/29/2008	RESEARCH STATISTICIAN VI	24947	N	45,588	73,032	A	PSD 900	Y
3/10/2008	OFFICE ASSISTANT III	26099	N	23,736	31,212	A	PSD 900	Y
6/1/2007	PROGRAM BUDGET ANALYST IV	30399	N	42,144	46,056	A	PSD 900	Y
9/15/2008	ADULT CORRECTIONS OFFICER IV	37871	N	44,244	44,244	A	PSD 900	N



Attachment 5  
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
4/18/2006	PERSONNEL TECHNICIAN VI	38745	N	31,212	35,424	A	PSD 900	Y
8/1/2008	PERSONNEL MANAGEMENT SPECIALIST V	40775	N	55,500	55,500	A	PSD 900	Y
12/2/2007	PERSONNEL MANAGEMENT SPECIALIST IV	43759	N	43,824	47,448	A	PSD 900	Y
7/25/2008	PROCUREMENT AND SUPPLY SPCLT III	118839	N	43,836	-	A	PSD 900	Y
8/28/2007	INFORMATION TECHNOLOGY SPEC IV	118667	N	47,448	-	A	PSD 900	Y

Attachment 6  
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Act 158/08 Ceiling</u>	<u>Anticipated FY09 Additional Ceiling</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
				None		

Attachment 7  
List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
<b><u>FY 2008</u></b>					
PSD 403		(331,000)	April 2, 2008	The transfer of funds to PSD 405 was necessary to ensure that HCCC had adequate funding to meet personal services and increased operating costs.	N
PSD 406		(500,000)	"		N
	PSD 405	831,000	"		Y
PSD 403		(84,000)	June 10, 2008	The transfer of funds to PSD 405, PSD 420, PSD 421, and PSD 900 was necessary to ensure that these programs had adequate funding to meet personal services costs, increase cost of food supplies, rising cost of outside health care services in the community, pharmacy costs, payroll obligations associated with arbitration cases, and payout of compensatory time in excess of 240 (non-uniform) and 480 (uniform) hours.	N
PSD 404		(258,000)	"		N
PSD 406		(755,000)	"		N
PSD 407		(593,000)	"		N
PSD 408		(30,000)	"		N
PSD 409		(618,000)	"		N
PSD 410		(354,000)	"		N
PSD 808		(832,608)	"		N
PSD 612		(138,000)	"		N
	PSD 405	32,000	"		Y
	PSD 420	383,000	"	N	
	PSD 421	2,422,352	"	N	
	PSD 900	825,256	"	N	
<b><u>FY 2009</u></b>					
				There were no transfers requested as of the date of this report.	

Attachment 8  
CIP Summary

Priority	Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
	None			

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 402 – Halawa Correctional Facility (HCF)

**Operating Budget**

1. Introduction

- a. PSD 402 – HCF
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results  
(Please see attached Table 6)
- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The mission of the Department is to protect the public by assigning persons committed to the custody of the Department to secure, safe, and humane facilities in compliance with statutory requirements. The goals of the Department are to operate secure facilities where inmates are properly classified and assigned; to provide a safe working environment for employees and a humane place for inmates; to provide program opportunities for inmates and to sustain the health and well being of those who are incarcerated.

The facility objectives involve the operation and maintenance of the following eleven basic programs: 1) security, 2) facility maintenance, 3) health care, 4) food service, 5) counseling, 6) facility work opportunities, 7) correctional industry work opportunities, 8) education and vocational

instruction 9) recreation activities, 10) religious worship and services, and 11) social development activities.

- c. Discuss how results of measures of effectiveness affect program activities.

The percent of serious sanctions, shakedowns, and positive urinalysis by inmates demonstrate whether the program's daily security, safety, and control practices are working to operate a humane environment for inmates and a safe workplace for employees. The percent of inmates participating and completing programs, and the percent of inmates employed by the facility and Correctional Industries programs, demonstrate whether the facility is successful in offering program opportunities for inmates to address problems that resulted in their incarceration. Meaningful activity is essential in establishing and sustaining the health and well being of long-term felons.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 402 - HCF

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	126	62	62	62

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 403 – Kulani Correctional Facility (KCF)

**Operating Budget**

1. Introduction

- a. PSD 403 – KCF
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results  
  
(Please see attached Table 6)
- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

As the last phase before furlough or parole release, the facility's goal is most reflective of the reintegration component of the Departmental mission. The goal focuses upon providing sentenced felons with an environment through which they can receive programs and opportunities that will return them to society as productive and responsible citizens. In a minimum-security facility, qualified inmates are afforded more freedom of movement within the compound. This provides the inmates with the opportunity to adjust to greater degrees of responsibility, while enabling the facility to make observations regarding the inmate's ability to follow rules.

The facility has concentrated heavily upon the sex offender treatment program, substance abuse intervention and community service work lines to address the individual needs of the inmate and to assess behavior in



public. Successful participation in the aforementioned programs is generally required as a precondition for favorable recommendations to furlough placement and/or being granted the privilege of release on parole.

- c. Discuss how results of measures of effectiveness affect program activities.

The Department has one of the most successful sex offender treatment programs in the nation, and its largest program is located at Kulani. Sex offenders must complete the intensive 18-month treatment program before they are considered for transfer to a community setting. Further, the sex offender treatment program has implemented a comprehensive assessment process to minimize risks to the public when an inmate is furloughed and/or released.

Participation in the substance abuse treatment program reinforces the independence of inmates from drug dependency.

Community service, which teaches marketable work skills to inmates while offering a form of restitution to the public, continues to have impressive accomplishments. This program is important to the facility and accordingly, given a high priority. The facility has partnered with the Federal Conservation Program and is grateful to be a part of saving native fauna and bird species.

Staff will continue to dedicate its efforts to provide the inmate with new life skills and habits that will allow him the choice for a pro-social life style when released.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 403 - KCF

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	7	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	11	20	6	6

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 404 – Waiawa Correctional Facility (WCF)

**Operating Budget**

1. Introduction

a. PSD 404 – WCF

b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

a. Table 6: Program Performance Results

(Please see attached Table 6)

b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

WCF's objective is to protect the public by operating a secure, safe, healthy, and humane minimum security facility for sentenced felons and detainees and to provide these inmates with intensive educational programs, specialized treatment, and work opportunities, and community re-entry programming inclusive of work furlough. These re-socialization programs are designed to provide the inmates with the necessary skills, knowledge, and confidence to prepare them for community transition and re-entry as they are released from custody on parole and/or upon completion their longest prison sentence

c. Discuss how results of measures of effectiveness affect program activities.

In order to maintain the efficiency and effectiveness of the program while providing a proper level of safety and security, WCF has consolidated some of the educational, treatment, and work related programs.

KASHBOX, which was expanded in March of 1999, remains at 200 inmates. However, the CROSSROADS program, an intense substance abuse treatment program directed at parole violators, was incorporated into KASHBOX because of staffing shortages.

All of the remaining inmates participate in our Level II Substance Abuse Education Program, educational and or work training, and/or re-entry programs. The facility has also strengthened its treatment program by giving qualified inmates the opportunity to participate in expanded parenting activities. WCF has also offered offenders employment skills by providing training in masonry and culinary arts. These programs teach the offenders a marketable trade, provide entry-level certification, and allow them access to jobs through apprenticeship programs and assistance with job placement in culinary establishments through Leeward Community College.

In August of 2008, WCF piloted an Offender Re-entry Program inclusive of work furlough. The Offender Re-entry Program provides the Facility with the opportunity to closely work with the offenders to develop marketable employment skills, monitor and assist job searches in the community and employment placement prior the offender's release to the community via Parole and/or upon completion of their longest prison sentence. Moreover, the pilot program also provides the Department with additional community transitional beds, are in dire need.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 404 - WCF

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	2	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	32	17	0	0

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 405 – Hawaii Community Correctional Center (HCCC)

**Operating Budget**

1. Introduction

- a. PSD 405 – HCCC
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The facility provides for the care and custody of pretrial and pre-sentenced male and female detainees, sentenced misdemeanants, and community custody felons. Activities at the facility include diagnostic evaluations, medical evaluations and services, counseling, work experiences (facility work lines, community and Correctional Industries programs), religious services, education, work furlough opportunities, and probation programs (intermittent and mutual agreement program).

HCCC is administered through a population management plan that houses inmates in accordance with custody classifications. Through appropriate programs, recreational activities, work opportunities, etc., HCCC is able to manage the incarcerated population, reduce inmate idleness and prepare inmates for re-socialization.

- c. Discuss how results of measures of effectiveness affect program activities.

The furlough program at Hale Nani assists inmates, while under the supervision of a social worker, to independently secure jobs and to transition back into the community. Currently, HCCC provides transition housing for female offenders through contractual services. The Hale Nani furlough program continues to evolve. Thus, improving inmate participation in reintegration programs prior to release.

HCCC will continue to revise policies and procedures in order that inmate needs are met and the protection of society is ensured. Overcrowding has at times impaired the housing of inmates based upon security custody levels.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 405 - HCCC

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	3	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	99	199	200	200



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PSD 406 – Maui Community Correctional Center (MCCC)

**Operating Budget**

1. Introduction

- a. PSD 406 – MCCC
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

MCCC intends to meet its objectives by ensuring that all necessary requirements to ensure public safety are met. This includes the proper assessment and classification of inmates so that they are properly housed within the facility as well as placement in the community of Maui. In addition, MCCC will continue to provide the necessary food, clothing, hygiene, and security to maintain a safe and healthy environment for the inmates to reside in. Finally, through programs such as education, substance abuse treatment, sex offenders' treatment, and community work lines, MCCC will provide opportunities to inmates to prepare them for their eventual release back to the community.

MCCC continues to house a relatively high number of inmates. As of December 1, 2008, the inmate count at the facility was 333, although the operating capacity of the facility is 301. In spite of the fluctuating headcount, the facility tries to provide the necessary opportunities for

inmates in the areas of education, substance abuse treatment, vocational training, facility and community work lines, and furloughs.

- c. Discuss how results of measures of effectiveness affect program activities.

The effectiveness of the program at MCCC is measured by the relatively high percent of inmates completing programs, such as vocational, work lines and furlough. The high completion rate translates to inmates gaining important skills related to re-entry into society. Also, the number of escapes, incidents requiring use of force, misconducts, positive urinalysis tests, and serious injuries indicate that the facility is succeeding in its mission of keeping the public safe and providing safe custody for inmates.

The community work lines continue to operate and thus, resulted in more inmates being provided opportunities that will prepare them for eventual return to the community. MCCC will continue to seek ways to expand work lines, as well as other programs to provide additional opportunities for inmates to participate in.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 406 - MCCC

#	Measures of Effectiveness	<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	105	25	40	40

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SENATE COMMITTEE ON WAYS AND MEANS  
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PSD 407 – Oahu Community Correctional Center (OCCC)

**Operating Budget**

1. Introduction

- a. PSD 407 – OCCC
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

With the Consent Decree being dismissed from OCCC, the facility strives to maintain the standards already established.

The utmost goal of the facility is to ensure public safety. The Community Based Section programs of OCCC have proven to be effective – allowing inmates to better themselves and seek rehabilitative options while ensuring public safety. The Community Service Work line program can employ as much as 168 inmates working on various tasks while in the community. Civilian and uniformed staff alike supervise these work lines. The projects include school beautification, community projects, forestry projects, Hawaiian Homelands projects, and projects for the State Capitol. Strict guidelines in allowing and selecting sentenced felons and jail inmates to participate in these supervised work line projects have greatly assisted State agencies throughout Oahu. There are virtually tens of thousands of dollars saved by utilizing inmate labor.

The OCCC Furlough Program can house up to 141 inmates (Laumaka facility). These inmates participate in work and re-socialization furloughs. The Furlough program allows inmates who are candidates for parole to reintegrate themselves into the community. The Extended Furlough Program also works through the facility Furlough Program hub that is located at the Laumaka facility.

The objective of the Department is to provide rehabilitative options for the inmates within its custody. With the success of the Community Based Section programs, the inmates being reintegrated into the community have the foundation to work as law-abiding citizens.

- c. Discuss how results of measures of effectiveness affect program activities.

The facility improves its programs by removing inmates who do not adhere to the stipulations demanded by the individual programs. Routine urinalysis testing is done to maintain the integrity of the program. Transfers back to more secured facilities are initiated when inmates do not adhere to program and/or facility guidelines.

In regards to staffing, changes in employee behavioral patterns can be achieved through informational meetings, written directives, and positive reinforcement of work well done. When employees feel they have a vested interest in the facility and organization, less negative behavior or disciplinary problems occur. When employees respond to positive methods with either blatant and/or passive resistance, more direct disciplinary measures are implemented.

In cases where more direct disciplinary measures must be enacted, non-conforming employees are charged with a Standard of Conduct violation, fully investigated, sent to a pre-disciplinary meeting and sanctioned if appropriate. This simply describes the method used to ensure that all standards of due process with just and proper cause are met, as is required. It should be noted that the use of disciplinary sanctions is a last resort as we strive to resolve issues of concern informally.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 407 - OCCC

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	6	7	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	426	452	452	452

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PSD 408 – Kauai Community Correctional Center (KCCC)

**Operating Budget**

1. Introduction

- a. PSD 408 – KCCC
- b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The mission of the Department is to ensure the public's safety while housing inmates humanely, securely, and in accordance within expected standards and goals. The increase in crime, substance and domestic abuse, newer and more lethal designer drugs, and the breakdown of the overall moral and social fiber, ensures continual challenges including a rise in a more unstable population. KCCC has long prioritized the institutional climate, which is seen as an avenue to managing the population and minimizing major incidents. The benefits are invaluable as staff and inmate safety and morale are boosted. Inmates are more willing to be guided and redirected. If the cycle of recidivism can be broken, a difference can be made in the community. The effort will not only result in immediate dividends, but also have long-term benefits for future generations.

KCCC continues to hold steadfast in its philosophy, believing the greater the effort in interacting, intervening, and properly guiding the inmate

population, the more benefits not only for the institution, but the community and state in general. As long as there is a climate of safety, cooperation, and community, serious incidents and litigation can be kept to a minimum. This also has a positive impact on staff morale and professionalism.

- c. Discuss how results of measures of effectiveness affect program activities.

KCCC, like all prisons, must be in compliance with governmental regulations and standards. The facility strives to fulfill the Department's mission, careful not to place the Department or State of Hawaii in disrepute or dishonor. Of course, there is always an expected degree of risk and danger. Last year, the facility found 17 inmates guilty of high misconducts, including incidents of assaults and threats. There have been no deaths by suicide in over a decade. Lawsuits are minimal. Community service projects totaled 8,454 hours, an increase of over 2,000 hours from the previous year. These projects are almost all agency – supervised, without staff escort and monitoring.

The relatively safe environment is the direct result of prioritizing the institutional culture, a mission for the last 15 years. This concept was originally intended to alter the traditionally hostile prison environment and to counteract the revolving door. Today, it is an invaluable population management tool, especially since the facility is so small and cramped. This old-fashioned community based philosophy mirrors Kauai's small town values. The facility is always reminded how visible of an institution it is and works hard to maintain accountability and expectations. The facility believes it has an obligation to make a difference and strongly believes with the right guidance and tools; inmates can break the cycle of criminality.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.



Table 6  
 Program Performance Results  
 PSD 408 - KCCC

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	12	17	10	10

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PSD 409 – Women’s Community Correctional Center (WCCC)

**Operating Budget**

1. Introduction

a. PSD 409 – WCCC

b. Summary of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

2. Program Performance Result

a. Table 6: Program Performance Results

(Please see attached Table 6)

b. Discuss how this Program ID’s Measures of Effectiveness relate to the department’s mission and program objectives.

The mission of the Department is to protect the public by assigning persons committed to the custody of the Department to secure, safe and humane facilities in compliance with statutory requirements. The goals of the Department are to operate secure facilities where inmates are properly classified and assigned; to provide a safe working environment for employees and a humane place for inmates; to provide program opportunities for inmates in addition to sustaining the health and well being of those who are incarcerated.

The number and frequency of inmate escapes reflect the effectiveness of the facility’s and furlough program’s security program and the level of protection provided to the community. The percent of serious sanctions and positive urinalysis by inmates demonstrate whether the program’s daily security, safety and control practices are working to operate a humane environment for inmates and a safe working place for employees.

The percent of inmates participating and completing programs, and the percent of inmates employed by the facility and correctional industry programs, demonstrate whether the facility is successful in offering program opportunities for inmates to address their problems that resulted in their incarceration. Meaningful activity is essential in establishing and sustaining the health and well being of long-term felons.

- c. Discuss how results of measures of effectiveness affect program activities.

Performance measures for correctional facilities focus on the incarceration of offenders and their reintegration back into the community. The number of escapes is one measure used to assess the effectiveness of security operations at the facility. Operating a secure facility allows us to maximize the safety and well being of offenders, staff, and the community.

The percent of inmates completing academic, vocational, industries, treatment and furlough programs measure the facility's ability to design programs that are responsive to inmate needs and their reintegration back into the community. These measures are applied to determine the effectiveness of inmate assessment and treatment programs, as well as, security and supervision programs. Encouraging participation and completion of correctional programs promotes personal growth, rehabilitation, and prepares the inmate for gainful employment.

The percent of inmates with sanctions for misconduct in the high or greatest categories, the percent of inmates who test positive on urinalysis tests, the number of incidents requiring use of force, number of incidents of violence are measures used to assess the level of safety for inmates and staff.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 409 - WCCC

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	35	39	20	20

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PSD 410 – Intake Service Centers (ISC)

**Operating Budget**

1. Introduction

- a. PSD 410 – ISC
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The Department's mission is to protect public safety. All programs for both sentenced inmates and pretrial detainees are focused on returning these offenders to society whereby they can lead productive lives and become responsible citizens. These programs, however, must not jeopardize or compromise public safety.

The measures of effectiveness of the ISC's diversionary programs are one, did our staff release the appropriate offender from custody and two, how well did our workers monitor and supervise the offender while released into the community.

One of the mandated functions of the Intake Service Centers is to assist the judge in rendering a decision to release a pretrial detainee from custody. Last year, our staff was able to prepare and submit, in a timely manner, 10,039 bail reports (assessment and recommendation) state wide.

If the Court releases a pretrial detainee pending adjudication, ISC is responsible to monitor and supervise the offender's compliance with the terms and conditions of release set forth by the judge. At the end of the

forth quarter last year, there were 3,863 active cases on Supervised Release.

To ensure that all new offenders admitted into the community correctional centers (CCC) receive necessary medical and mental health services, and that all offenders were classified and housed appropriately, our staff was able to conduct 9,669 initial interviews last fiscal year. The importance of this task, for example, is to prevent an inmate from committing suicide, which is highly probable within the first 48 hours after admission.

- c. Discuss how results of measures of effectiveness affect program activities.

A measure of effectiveness for any pretrial diversion program is the rate at which the offenders appear in court as scheduled and the arrest rate of offenders on supervision in the community. The program has been able to maintain a high level of compliance with 94% of pretrial supervision cases appearing in court as scheduled and 99% of pretrial offenders on supervised release not being arrested for a new offense.

Another function of ISC is to provide sentencing alternatives for low-risk, non-violent offenders for community service or home detention. The effectiveness of these programs are measured by the number of hours of community service completed or the number of days the sentenced inmate did not occupy a facility bed space. This measure also applies to pretrial detainees placed on supervised release. Last fiscal year, both programs were responsible for 335,697 bed-days saved.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

- 1. CIP Requests:

None.

- 2. Proposed Lapses of CIP projects:

None.

Table 6  
Program Performance Results  
PSD 410 - ISC

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of pretrial supervision cases who make court appearances as scheduled	Increase	90%	94%	90%	90%
2	Percent of pretrial supervision cases not charged with a new offense	Decrease	99%	99%	95%	95%
3	Percent of community service restitution program cases completed	Increase	30%	36%	35%	35%
4	Percent of offenders that complete alternative sentences	Increase	86%	91%	85%	85%
5	Number of bed space days saved thru ISC program and intervention	Increase	274,207	335,697	350,000	350,000
6	Percent of community service restitution program hours completed	Increase	32%	13%	15%	15%

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PSD 420 – Corrections Program Services (CPS)

**Operating Budget**

1. Introduction

- a. PSD 420 – CPS
- b. Summary of Program Objectives

To protect society by providing the following services to persons detained or sentenced to correctional care: individualized assessment, counseling and treatment services, academic and vocational education, meaningful on-the-job training and work opportunities, adequate and nutritious meals, opportunities for constructive recreational and leisure time activities, adequate access to the courts, and opportunities for worship in the religion of choice.

2. Program Performance Result

- a. Table 6: Program Performance Results  
  
(Please see attached Table 6)
- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The CPS continues to protect society by providing needed program services to the inmate population incarcerated within all eight correctional institutions. Program services are offered to persons detained or sentenced to the Department's care and custody. Services provided include individualized assessment, counseling, and treatment services; academic and employment training, meaningful on-the-job training, and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of choice.

The program performance measures have a direct impact on the Department's ability to maintain public and community safety by releasing inmates who are better educated, vocationally skilled and employable, and



have addressed their substance abuse and/or sex offender treatment as well as other needs as determined by appropriate assessment.

CPS will continue to focus resources on providing programs, which are constitutionally required, statutorily required, and based on effective correctional practices. These programs and activities are intended to address the immediate needs and problems of the inmate population.

Sound correctional programs are an effective tool in reducing the "public risk factor" when inmates are released and/or paroled. The intent of correctional programs is to provide inmates with the necessary life skills, education, treatment, and employment skills to become law-abiding citizens.

Anticipated budget reductions in the upcoming fiscal biennium may require CPS to reduce programs to basic core services. Programs designed to develop employment and life skills will suffer the most adverse effects as CPS attempts to continue to provide core programs that address inmate basic needs of food, education and treatment.

- c. Discuss how results of measures of effectiveness affect program activities.

The results of the measures of effectiveness help determine the soundness of correctional programs and plays an integral part in the design of program activities. Calculated improvements are made to program activities in an attempt to facilitate public safety and to ensure the statutory rights of incarcerated offenders.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

- 1. CIP Requests:

None.

- 2. Proposed Lapses of CIP projects:

None.

Table 6  
Program Performance Results  
PSD 420 - CPS

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of inmates completing counseling or treatment programs for sex offenders	Increase	9%	9%	13%	13%
2	Percent of inmates who test positive on urinalysis tests	Decrease	3%	5%	5%	5%
3	Percent of inmates completing academic programs	Increase	65%	84%	85%	85%
4	Percent of inmates completing personal improvement programs	Increase	74%	85%	85%	85%
5	Percent of inmates completing vocational programs	Increase	65%	84%	85%	85%
6	Percent of inmates completing substance abuse treatment programs	Increase	66%	80%	75%	75%
7	Percent of inmates who participate in religious (spiritual) services and related activities	Increase	75%	75%	75%	75%
8	Percent of meals served that meet the requirements of the American Dietetic Association	Increase	100%	100%	100%	100%
9	Percent of grievances and lawsuits related to access to the courts	Decrease	37%	46%	50%	50%
10	Percent of sentenced felons who completed programs and re-sentenced to prison within four years after release	Decrease	5%	0%	5%	5%

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PSD 421 – Health Care (HC)

**Operating Budget**

1. Introduction

- a. PSD 421 – HC
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The performance objectives are based on accepted standards of health care delivery in corrections and that delivery is based on the benchmarks set by the NCCHC accreditation requirements. These national requirements generally match those of the community standards of health care practices for Hawaii.

- c. Discuss how results of measures of effectiveness affect program activities.

Historical information, inmate population projections, national and local changes in community medicine, and known element(s) of change that affect the Department and the Health Care Division are used to establish benchmarks for services. At the end of the year, actual performance is compared to the projected benchmarks. Program variances indicate whether there are performance abnormalities or deficiencies. The

variance and events of the previous year are reviewed to determine causes for the variance. Action plans are developed, implemented, and evaluated to address specific variances.

The Medical Director has implemented a comprehensive chart review system at all facilities to assess Provider management of chronic diseases and general health prevention interventions to determine ways to improve care and assure the Department meets community standards of care. In addition, all inmate deaths are reviewed by a mortality review process chaired by the Medical Director to evaluate all aspects of health care rendered to the inmate. Plans to implement a peer review program will further enhance the process.

All inmates with chronic illnesses such as diabetes, hypertension, seizure disorders, cancers, Hepatitis B and C, HIV/AIDS, Axis I mental health disorders, and other complex illnesses are provided chronic care treatment plans and are scheduled for on a regular basis to ensure proper patient care, utilization and medication monitoring.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 421 - HCD

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of offenders receiving clinical services	Increase	100%	100%	100%	100%
2	Percent of offenders receiving psychiatric services	Increase	100%	100%	100%	100%
3	Percent of offenders receiving dental services	Increase	100%	100%	100%	100%
4	Percent of offenders receiving chronic care services	Increase	3%	5%	6%	6%
5	Percent of offenders receiving out-of-facility services	Increase	5%	6%	6%	6%

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PSD 422 – Hawaii Correctional Industries (CI)

**Operating Budget**

1. Introduction

- a. PSD 422 – CI
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

Correctional Industries enhances the Department's mission of providing for the safety of the public and state facilities through law enforcement and correctional management by reducing inmate idleness, reducing the security risk of inmates to facility staff and on each other, reducing recidivism, thus reducing the taxpayer burden for paying for programs and incarceration costs and providing the Department with an additional revenue source. The statistics provided shows recent expansion generated the necessary funds for CI to be self-sustaining, created more inmate work and training opportunities, and lessened the security burden to the facilities.

The effectiveness of CI can be measured by the number of inmates employed, percent of inmates employed in comparison to the total number of inmates, total inmates employed in comparison to the total number of inmates available for work, percent of inmates employed by State facilities, percent of inmates employed at the Federal Detention Center, percent of inmates employed at the out-of-state contracted facilities, percent of inmates in joint venture programs, and financial results.

- c. Discuss how results of measures of effectiveness affect program activities.

Under Hawaii Revised Statutes 354D, Correctional Industries is mandated to generate sufficient revenues to cover its costs and thus receives no general fund monies. As a result, Correctional Industries needs to operate as efficiently as any private sector business in order to be competitive and to maintain current operations and to develop additional revenue streams. However, this can be difficult on a day-to-day basis due to the following challenges: Mainland transfer of long-term inmates, lack of qualified inmates for work, overcoming past financial issues, inability to react to market opportunities, aged fixed assets and technology, availability of capital for investment, availability of program space, past perception due to poor quality and timeliness, of past receipt of good and services provide by CI.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 422 - CI

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of inmates employed at State facilities	Increase	4%	4%	4%	6%
2	Percent of inmates employed at the Federal Detention Center	Increase	0%	0%	10%	15%
3	Percent of inmates employed at the out-of-State contracted facilities	Increase	0%	0%	0%	2%
4	Percent of inmates employed in skilled trades	Increase	38%	17%	12%	5%
5	Amount of revenues generated	Increase	5,985,105	6,620,000	6,500,000	6,577,580



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PSD 808 – Non State Facilities (NS)

**Operating Budget**

1. Introduction

- a. PSD 808 – NS
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The non-state facilities support the Department's objective of ensuring the safety of the public by providing a safe and secure environment to incarcerate those individuals assigned to the care and custody of Director of Public Safety by ensuring that all contractual terms are met and in compliance.

The non-state facilities focuses upon providing sentenced felons with an environment through which they can receive programs and opportunities in all custody levels (close, medium and minimum) to prepare them for eventual return to Hawaii to participate in appropriate work furlough programs. Successful participation in the aforementioned programs is a requirement based on the inmate's individual assessments as a precondition for favorable recommendations to furlough placement and/or parole release.

For those inmates that show no interest in program participation, the non-state facilities continues to provide activities to reduce inmate idleness and

encourages all inmates to participate in all recommended programs to ensure a successful release into the community.

c. Discuss how results of measures of effectiveness affect program activities.

The program continues to take a proactive position in providing activities for inmates decreasing idleness and minimizing emotional stress by keeping inmates in programs, employed on work-lines and other meaningful tasks. The facility staff will continue to make observations regarding the inmate's ability to follow rules and hold them accountable if rules are violated.

PSD 808- NS' population accounts for approximately 33% of the Department's entire inmate population and provides additional bed spaces for overcrowded facilities. The Department will continue to send inmates out-of-state until other secure facilities are built.

The program will continue its high success rate of 98% (or higher) in resolving inmate grievances by giving priority to resolving inmate grievances on a timely basis and addressing issues immediately with appropriate corrective action as needed.

The program will continue to monitor all major contract provisos with the out-of-state facilities needing corrective action for all non-compliant issues within 30 days of issuing the contract deficiency notices to the facilities.

Staff will continue to dedicate its efforts to provide the inmate with positive opportunities to better himself/herself that will allow him/her the choice for a pro-social life style when released.

The program will be attempting to modify the method in which inmates are managed. Historically, in order to qualify for certain programs and work lines, the inmates have to be assigned to minimum custody and be transferred to an appropriate facility. Inmates housed out-of-state are held at a higher standard to be self-sufficient because programs and work lines are available to all inmates. It is the goal of the facilities to provide the inmates with the best of care, programs, and activities in order to prepare them for the challenges that await them once they return to Hawaii.

d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

## **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 808 - NON-STATE FACILITIES

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of escapes as defined by HRS 710-1020 (Escape in the first degree)	Decrease	0	0	0	0
2	Number of escapes as defined by HRS 710-1021 (Escape in the second degree)	Decrease	0	0	0	0
3	Number of inmates receiving sanctions for misconduct in the highest and greatest categories	Decrease	840	1,306	1,000	1,000
4	Percent of inmates in contracted beds	Decrease	33%	33%	33%	33%
5	Percent of inmate grievances filed in contracted out-of-State facilities that were resolved	Increase	98%	96%	100%	100%
6	Average percent of major contract provisos with out-of-State facilities requiring corrective action	Increase	35%	23%	25%	25%

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

HOUSE COMMITTEE ON FINANCE  
January 12, 2009

PSD 502 – NARCOTICS ENFORCEMENT DIVISION (NED)

**Operating Budget**

1. Introduction

- a. PSD 502 – NED
- b. Summary of Program Objectives

To protect and serve the public through the enforcement of laws relating to controlled substances and regulated chemicals; to register all persons who handle controlled substances in the State, including methadone clinics; issue permits to those persons who handle regulated chemicals designated under Chapter 329-61, Hawaii Revised Statutes (HRS); register and issue registry identification certificates in accordance with Chapter 329, Part IX, HRS and Title 23/ Chapter 202, Hawaii Administrative Rules relating to Hawaii's Medical Use of Marijuana Act; and to educate all individuals who handle controlled substances and regulated chemicals on the requirements of the Uniform Controlled Substances Act.

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The NED found it difficult to investigate all reported violations with the current personnel available. Cases were prioritized by degree of endangering the public. During FY 2008, the NED's registration staff handled 29,254 administrative transactions relating to the registration of individuals administering, prescribing, or dispensing controlled substances; dispensing, sale, or purchase of regulated chemicals and transactions for the registration of patients in the medical use of marijuana program, with no reported errors or complaints. During this time period the registration staff issued 5,327 controlled substance registrations, 14 regulated chemical permits, and 4,287 patient registry identification certificates for the medical use of marijuana; and assigned 323 new oral

call numbers to physicians, physician assistants, and advanced practice registered nurses within the five-day NED-imposed processing time limit. The Division set a high goal for itself by implementing the processing deadline of five days, error free. During FY 2008, the registration section responded to 4,961 controlled substance registration verification calls, 0 regulated chemical verification calls, 169 oral code verification calls, and 252 medical use of marijuana verification calls. The registration staff also responded to 1,435 controlled substance registration question calls, 3 regulated chemical question calls, and 471 medical use of marijuana questions with no complaints.

In FY 2008, NED investigated 891 cases directly related to criminal controlled substance or regulated chemical violations, 574 criminal and 317 regulatory; 296 of these cases involved the pharmaceutical controlled substance, 73 of these cases were initiated by the Sheriff Division-Airport Detail. The NED was also referred 115 cases referred to NED by the Department's Airport Sheriff Detail. NED receives no additional funding from DOT for these investigations that incur overtime cost. NED responded to 60 cases relating to the illegal importation of controlled substances or regulated chemicals by passengers or by mail into Hawaii. These cases were referred to NED by the High Intensity Drug Trafficking Area Airport Taskforce, US Customs Service or US Postal Service and can be classified as interdiction cases. During FY 2008, NED investigators initiated 27 criminal cases at PSD correctional facilities Statewide and 1 case from the Hawaii Paroling Authority, 0 from the Hawaii Youth Correctional Facility and 0 from the State Hospital and 1 from PSD Internal Affairs Office relating to drugs and resulting in arrest and seizure; and conducted 317 prevention-related assignments such as drug presentations (77 which was attended by 7326 individuals), training, drug disposals, inspections, audits and prescription and medical use of marijuana reports. In the first four months of FY 2009, the NED has already initiated 392 cases relating to controlled substances or regulated chemicals, 182 criminal cases, and 208 regulatory cases. NED investigators have already conducted 25 drug presentations for students, law enforcement agencies, and the public. Major external trends affecting the program include general economic conditions, need for staffing, expanded population, expanded program responsibilities; and increase in the abuse of drugs and regulated chemicals within the State. In FY 2008, there was an increase in the number of requests for assistance in drug prevention presentations, clandestine drug laboratories training, retail over-the-counter pseudoephedrine product training, and certification requests from county police departments. The training requests made to NED stem from an increase in public awareness involving drugs such as crystal methamphetamine, ecstasy, cocaine, pharmaceutical controlled substances as well as cases involving laboratories converting the powdered methamphetamine to the crystalline form, to full-blown

synthesizing laboratories using the ephedrine/pseudoephedrine process to manufacture crystal methamphetamine.

During FY 2008, NED continued to work on three major projects. The first project involved the continued refinement of NED's "E-Pass" a program incorporating NED's electronic prescription-monitoring system and the dissemination of information to registered prescribing physicians and pharmacists. During FY 2007 NED was able to take over the function of the "Central Repository" of all controlled substance schedule II through V prescription data and establish an Internet base webpage that has the capability of allowing pharmacies to electronically transmit data to NED. By having the capability to process all schedule II through V controlled substance prescriptions within NED has saved the Division over \$50,000.00 in annual vendor fees. On August 15, 2007, NED was notified that had received a \$400,000.00 grant from the Department of Justice FY 2008 Prescription Drug Monitoring (Harold Rodgers) Program to continue the enhancements to the State's electronic prescription monitoring program, which is maintained within the Department's Narcotics Enforcement Division (NED). This grant will focus on processing all prescription data electronically sent to NED in house. This Grant will afford NED the ability to hire a Clerk III to assist the PMP Investigator with the inputting and analysis of all Schedule II through V controlled substances prescriptions filled by all pharmacies registered in the State of Hawaii. This grant runs from May 1, 2008 through April 30, 2010.

During FY 2008 NED was able to upgrade its existing prescription-monitoring system by addressing the problem of data lag through the implementation of a secured e-mail system used to receive and respond to prescription information requests from controlled substance registrants. This enhancement to the electronic prescription-monitoring program would allow for data to be shared on a timely basis with a realistic objective of reducing the transaction time from days to hours. The electronic prescription-monitoring program will help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other Statewide automated information collection system exists. NED's electronic-prescription monitoring program also partners with law enforcement, health care providers, and the community to identify drug abuse trends and possible sources of diversion, uncover outmoded prescribing practices, and develop meaningful and appropriate education for medical professionals. An additional enhancement to be made to NED's electronic prescription-monitoring system would be the creation of a western regional states network (WRSN) for the uniform sharing of controlled substance prescription information. California, Wyoming, New Mexico, Idaho, Utah, and Nevada currently have controlled substance prescription monitoring capabilities. An additional enhancement to the electronic prescription-monitoring system would provide funds for the periodic and ongoing training for medical practitioners, pharmacists, law enforcement, and the general public on the

problem issues relating to the diversion and abuse of prescription controlled substances.

In FY 2008 NED's Investigator assigned to the Electronic Prescription Monitoring Program processed and analyzed 1,195,321 data transmissions (information required on each prescription) into the system that is presently monitoring the data from 7,978,209 schedules II through V controlled substance prescriptions. During FY 2008 NED Investigators made 1,234 queries into the system and sent out 59 prescription data reports to other law enforcement agencies conducting criminal drug cases and 151 reports to physicians relating to their patients controlled substance use.

Secondly, in accordance with HRS Chapter 329-58 and in conjunction with the Governor and Lieutenant Governor's stance on Hawaii's war on crystal methamphetamine, the NED stepped up its drug education programs for schools, law enforcement, private businesses, and the public. In FY 2008, NED continued to take a leadership role in informing the community of Hawaii's methamphetamine problem and the physiological and psychological damage caused by drug use. During FY 2008, the NED conducted 77 drug and clandestine laboratory presentations and training sessions to law enforcement, schools, the medical community, and the public across the State. These various presentations were attended by approximately 7,326 individuals as well as the media. NED's education programs cover Hawaii's drug trends, drug identification, the physical and psychological effects, as well as the damage that drugs can inflict on the human body. NED partnered with Laulima Hawaii, the Department of Education, Sassy Magazine, the medical and pharmaceutical community, and other State, county and federal agencies in an attempt to educate the public on the dangers of drugs. During FY 2008, NED participated in the making of another prevention video documentary in conjunction with the United States Attorney's Office on the dangers of drug use. NED also participated as guest speakers on radio shows and television interviews to educate the public on Hawaii's drug trends and problems. In just the first six months of FY 2008, NED conducted 25 drug and clandestine laboratory presentations, reaching 7,326 individuals and had to turn down 12 requests due to lack of staff.

In FY 2006, NED was awarded \$61,000.00 by the U.S. Department of Justice, Office of Justice, Office of Community Orientated Policing (COPS) Grant through the sub-grantee the Hawaii Community Foundation. These funds will be utilized to fund one Investigator position for the island of Kauai to address the islands controlled substances and regulated chemical diversion issues. This position will be situated with the Kauai Police and will work with Federal and County Police on drug cases of mutual interest. The grant provides funding for one Investigator position for the island of Kauai that currently does not have any Narcotics Enforcement Division (NED) Investigator. The Investigator will be part of



NED's Clandestine Laboratory Response Team and the High Intensity Drug Trafficking Area (HIDTA) HI-IMPACT Kauai drug taskforce. The position will also be responsible to monitor and inspect all companies, pharmacies, and retail distributors of regulated chemicals utilized to manufacture controlled substances (including ephedrine and over the counter pseudoephedrine products) on the island of Kauai. Further, the position will coordinate NED's drug presentations and training sessions for law enforcement, schools, the community, and increase the number of educational presentations for retail distributors of over the counter products utilized to manufacture controlled substances such as methamphetamine. NED was informed that in October of 2008 that it will be awarded \$78,640 for the island of Kauai, \$235,350 for the island of Oahu and \$95,599.50 for the island of Maui from the U.S. Department of Justice, Office of Justice, Office of Community Orientated Policing (COPS) Grant through the sub-grantee the Hawaii Community Foundation.

The third project involved NED's efforts to control and monitor the over the counter sale of pseudoephedrine containing products in an effort to decrease the number of clandestine laboratories in the State. During FY 2008 NED authored Senate Bill 2373 that was signed into law by Governor Linda on 6-17-08 as Act 184. Act 184 mandates that the Narcotics Enforcement Division develop and implement by January 1, 2010, an electronic tracking program for all pharmacies and retailers selling products, mixtures, or preparations containing pseudoephedrine. Act 184 mandates that this electronic log be transmitted to the Narcotics Enforcement Division on monthly bases where the information will be retained for a period of two years. The electronic log shall be capable of being checked for compliance against all State and Federal laws, including interfacing with other states to ensure comprehensive compliance. This new program will require additional personnel and funding, however NED has secured three grants from the U.S. Department of Justice, Office of Justice, Office of Community Orientated Policing (COPS) Grant through the sub-grantee the Hawaii Community Foundation that include funding for the purchase of the computer equipment and software for this program. During FY 2008 Hawaii's law enforcement reported zero clandestine laboratories, a good indication that Hawaii's pseudoephedrine laws, law enforcement and public awareness seems to be working.

- c. Discuss how results of measures of effectiveness affect program activities.

The NED continues to conduct training programs to assist the Department's law enforcement personnel with narcotics investigations. The NED has also developed programs to train the neighbor island police departments, US Customs, and other State law enforcement agencies in the procedures necessary to conduct the initial investigation of pharmaceutical controlled substance diversion. The training program has greatly improved the NED's ability to respond to pharmaceutical drug

diversion cases Statewide and has built important alliances with other law enforcement agencies. NED has also partnered with the mayors of the counties of Hawaii and Kauai, the offices of the Governor and Lieutenant Governor, the US Attorney's Office, Honolulu Prosecutor's Office, Hawaii Pharmacist Association as well as private organizations such as Laulima Hawaii and Sassy Magazine in putting on drug awareness training sessions for the public across the State. NED has also conducted drug identification and drug abuse awareness training sessions for law enforcement and State agencies. NED, in conjunction with the Hawaii Medical Association and numerous pharmaceutical companies, has conducted seminars for physicians on every island on the subject of detecting pharmaceutical drug abusers. NED is also attempting to educate the public on the problem of chemical diversion and clandestine laboratories by conducting training sessions around the State.

NED is responsible for ensuring compliance with Act 228/Session Laws of Hawaii 2000, relating to the medical use of marijuana. To implement the Act, NED established a marijuana registry program for qualifying patients and their designated caregivers, provided information on the program to physicians and members of the general public, and opened a 24-hour hotline for law enforcement agencies that need to verify a person's registration to use marijuana for medical purposes. Within six months after the law was enacted, the Governor signed the rules governing the program. Within two weeks after that, NED issued its first certificate. As of November 1, 2008, there are more than 4200 persons in Hawaii are registered as medical marijuana patients.

<b>FY2008</b>	<b>PHYSICIANS On/Off Island:</b>	<b>PATIENTS</b>	<b>CAREGIVERS</b>
Hawaii	21 / 16	2640	260
Kauai	8 / 13	158	12
Lanai	0 / 1	4	0
Maui	19 / 8	840	67
Molokai	0 / 3	23	3
Niihau	0 / 1	1	0
Oahu	28 / 7	534	56
<b>TOTAL:</b>	<b>76 / 49</b>	<b>4200</b>	<b>398</b>

In FY 1999, NED expanded the HISTEM program that electronically monitors the activities of pharmacies, physicians, and patients in the filling of Schedules II through IV controlled substance prescriptions. A computer system electronically captures the Schedules II through IV controlled substance prescription information from pharmacies throughout the State, from the point of sale (pharmacy) to the customer. This information is made available to NED via a computer terminal in real-time. Regularly scheduled utilization/exception reports are also generated and used to

track trends in drug utilization and identify cases of fraud or abuse by patients, pharmacies, and physicians.

This program, now called "E-pass," allows NED investigators to confront physicians or patients at the onset of his/her abusive behavior, enabling NED investigators to deter these physicians and patients from committing further violations. Many of all individuals identified through "E-Pass" are "multi-doctor" patients who knowingly obtain controlled substance prescriptions from several physicians to support the patient's own habit or to sell to others. The system allows NED to monitor the prescribing practices of all physicians Statewide, and is able to monitor targeted pharmacies, physicians, and geographic areas for regulatory compliance. In FY 2008 the program monitored 6,150 registrants authorized to administer, prescribe, and dispense controlled substances, and made 1,234 queries into the system and sent out 59 prescription data reports to other law enforcement agencies conducting criminal drug cases and 151 reports to physicians relating to their patients controlled substance use. NED's "E-Pass" is currently monitoring 7,978,209 Schedule II through V controlled substance prescriptions filled in the State of Hawaii. The database is updated in a timely fashion, thus saving investigators time and improving their productivity. This database has allowed the identification of suspected drug diversion, thereby shortening the amount of investigative time used for each case. The E-Pass program has provided physicians and NED investigators the ability to deter and counsel individuals about their drug diversion activities prior to any chargeable criminal offenses being committed.

Since FY 1995, NED worked closely with other law enforcement agencies to target Department employees smuggling drugs into the prisons and jails. The agencies include the Department of Public Safety's Internal Affairs Office; the US Drug Enforcement Administration (DEA); the Federal Bureau of Investigation; the Internal Revenue Service Criminal Investigation Branch; the Alcohol, Tobacco and Firearms Branch; and the county police departments. This multi-agency approach has been very effective, primarily because investigators have been able to take advantage of the combined resources of all agencies involved, as well as the ability to prosecute these offenders in either State or Federal court.

NED, in an attempt to augment its staffing needs, has joined DEA's Federal Organized Drug Enforcement Task Force. Over the last five years, the NED has cultivated an excellent working relationship with Federal, State and county law enforcement agencies. Not only has the NED gained the respect of these agencies, but it has also become the leader in the field of steroid investigations in Hawaii. The NED's collaborative approach has opened up many new opportunities for the Division and for the Department.

Continuous national training on new drug traffic trends, methods of drug production, and investigative techniques will allow NED investigators to stay abreast of the ever-changing drug culture.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

The Division is requesting that the performance standard "Percent of cases resulting in successful prosecution" be deleted due to the fact that this performance standard does not accurately measure NED's effectiveness. This performance measure better rates the ability or inability of the prosecuting agency (County Prosecutors Office, US Attorney or State Attorney General) to prosecute NED's cases within that fiscal year. NED during FY 2008 presented 98 cases for Federal or County prosecution of which only 44 cases resulted in some type of court disposition during FY 2008. Many of NED's cases that are prosecuted by State, County or Federal prosecutors may occur on the average of 1-2 years after initial submittal of the case. The 53% decrease in amount of cases that resulted in successful prosecution during FY 2008 is due to the fact that in FY 2008 NED referred 98 cases for County or Federal prosecution. Of the 98 cases accepted in FY 2008 only 44 were prosecuted during this time period (42 Federal and 2 State). There were also 6 cases initiated prior to FY 2008 that resulted in 6 convictions.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
Program Performance Results  
PSD 502 - NED

Measures of Effectiveness		<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of controlled substance, regulated chemical and Medical Use of Marijuana certificates/permits issued without complaint	Increase	100%	99%	99%	99%
2	Percent of cases that resulted in successful prosecution	Increase	75%	45%	50%	50%
3	Percent of cases released pending further investigation	Increase	29%	61%	60%	60%
4	Percent of cases referred and accepted by prosecuting agencies	Increase	100%	100%	99%	99%
5	Percent of cases referred and declined by prosecuting agencies	Decrease	0%	0%	1%	1%
6	Percent of cases referred to Federal agencies	Increase	0%	1%	1%	1%
7	Percent of criminal cases that resulted in asset forfeiture and received by the Dept	Increase	11%	9%	10%	10%
8	Percent of cases investigated and resolved without criminal action	Increase	49%	44%	55%	55%
9	Percent of drug education or training sessions conducted	Increase	94%	90%	90%	90%
10	Percent of inquiries made on electronic prescription monitoring program	Increase	100%	100%	99%	99%

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 503 – SHERIFFS (SD)

**Operating Budget**

1. Introduction

- a. PSD 503 – SD
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The Sheriff Division's mission is to provide law enforcement services at all State courts, the State Capitol, the Governor's residence, all State buildings and offices, and the Honolulu International Airport; service of warrants; efficient & effective transport of custodies to all State courts in order to maintain and protect community order within the State.

- c. Discuss how results of measures of effectiveness affect program activities.

The Sheriff Division is the lead State Law Enforcement Coalition (SLEC) agency in Hawaii's Homeland Security efforts. In addition, the Deputy Sheriffs' role in task forces such as the US Marshal Service's Fugitive Task Force, Federal Bureau of Investigation's Joint Terrorism Task Force, Drug Enforcement Agency's High Intensity Drug Trafficking Area (HIDTA), and Warrants Section in apprehending criminals and serving warrants removes criminal elements from the streets and allows for the judicial process to begin. These types of operations serve as a strong deterrent

to prevent further acts of unlawful activities, and prepares our state for all hazards incidents.

The program's effectiveness is measured by number of service calls, criminal cases, warrant service, custodies, court security requests, threats against government officials, etc. These numbers represent our workload and ability to resolve issues with the protection of life and property and public safety. As the division's resources increases along with improved services these numbers may decline, which will now represent our true effectiveness in public safety. In a perfect world law enforcement goal is to compel voluntary compliance of all laws and improving societies ability to remain tolerant of others thus eliminating crime.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 503 - SD

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average response time for all incidents (minutes)	Decrease	NO DATA	NO DATA	2	2
2	Percent of grand jury and HPA warrants served	Increase	88%	100%	80%	80%
3	Percent of traffic warrants served	Increase	44%	10%	25%	25%
4	Percent of threats investigated	Increase	100%	100%	100%	100%



TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 611 – HAWAII PAROLING AUTHORITY-DETERMINATION (HPA-D)

**Operating Budget**

1. Introduction

- a. PSD 611 – HPA-D
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.
  - 1. The overall mission of public safety is reinforced if the inmate has met all of his programming needs, maintained good institutional conduct, has a low risk of recidivism, and has a good support system.
  - 2. The HPA must ensure that all inmates are reconsidered for parole every 12 months after their initial parole denial. This measure relates to the humane treatment of inmates and ensures that statutory requirements are being followed.
  - 3. The overall measure of public safety is reinforced if the parolee is granted a final discharge because the parolee must meet the criteria set for discharges; i.e., at least five consecutive years on parole, no new crimes, and good stability factors (family, residence, and/or employment) or the expiration of maximum sentence.
  - 4. The number of inmates that go beyond their expiration of minimum sentence generally indicates a problem of either not having met

their correctional programming, having poor conduct records in prison, having poor 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 discharges; i.e., two or three consecutive years on parole, no new crimes, and excellent stability factors (family, residence, and/or employment).
- c. Discuss how results of measures of effectiveness affect program activities.
1. The Authority entered into a cooperative agreement with the PSD to consider for re-parole first-time technical parole violators after 90 - 180 days of incarceration, provided they do not pose a risk to public safety; as well as the review of cases referred by the Wardens and supported by the Director of the Department that could be considered for earlier parole. In order to reduce the recidivism among this population of parolees, the HPA requires them to complete programs such as KASHBOX and/or other institutional programs designed to assist them in their efforts to remain crime free if re-paroled. In addition, depending on the nature of the parole violation, the HPA may require the parolee to complete residential drug treatment as a condition of re-parole.
  2. The Authority works cooperatively with the PSD in reviewing inmate cases and providing many with parole interviews or early parole consideration hearings if they are within 7 to 12 months of their Tentative Parole Date. This action, of course, does not guarantee a parole release.
  3. The Authority now usually schedules minimum sentence hearings within three months of sentencing by the court versus five to six months of admittance to prison. This has expedited the reclassification of inmates in order to move minimum custody inmates out of higher security prison beds and to more appropriate levels of custody.
  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.
  6. The Authority reviews individual cases of sentenced felons with immigration detainees. The Authority works closely with the

Immigration and Naturalization Service to review all inmates who are subject to deportation. When appropriate, inmates are paroled to Federal custody for immediate deportation.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 611 - HPA-D

#	Measures of Effectiveness	<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of inmates granted early parole release	Increase	11%	5%	5%	5%
2	Average length of time before next parole review (months)	Decrease	11	11	11	11
3	Average length of time on parole before final discharge (years)	Decrease	4	5	5	5
4	Percent of inmates granted parole at the expiration of minimum sentence	Increase	27%	50%	50%	50%
5	Number of parole violators returned to prison	Decrease	258	284	300	375

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 612 – HAWAII PAROLING AUTHORITY-  
SUPERVISION AND COUNSELING (HPA-SC)

**Operating Budget**

1. Introduction

- a. PSD 612 – HPA-SC
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.
  - 1. The overall mission of public safety is reinforced if the inmate has met all of his/her programming needs, maintained good institutional conduct, has a low risk of recidivism, has a good support system, and has favorable recommendations on his parole plan.
  - 2. The HPA must insure that all parolees comply with the terms and conditions of parole, and to decide when a parole violator's parole should be revoked.
  - 3. Restitution and the amount collected relates directly to our ability to enforce the court order. This measure relates to our ability to reintegrate offenders in the community as productive and responsible citizens. With the much needed assistance of the Crime Victim Compensation Commission (CVCC), both the Department of Public Safety and the Hawaii Paroling Authority have

been seeing dramatic increases in the amount of restitution collected and the speed with which the restitution is provided to the victims of crime.

4. The overall measure of public safety is reinforced if the parolee is granted a final discharge because the parolee must meet the criteria set for discharges; i.e., at least 5 consecutive years on parole, no new crimes, and good stability factors (family, residence, and/or employment) or the expiration of maximum sentence. In some cases, the HPA has granted early release from parole when the parolee has demonstrated through his/her positive actions and has no record of parole violations for a period of less than 5 years. No parolee was granted early release if the offense involved violence or sexual assault.
  5. The measure of unemployment amongst parolees provides a good indication of potential success on parole. The overall mission of public safety is better achieved if the parolee is employed.
- c. Discuss how results of measures of effectiveness affect program activities.
1. The mental health program supervises and maintains approximately 49 severely disabled and mentally ill offenders (38 males and 11 females). They are stabilized through medication, safe residence, mental health services, and follow-up in the community.
  2. The Special Services Section provides enhanced supervision, counseling, and services to higher risk/needs parolees and offenders who have been incarcerated for longer periods of time. This supervision option continues to be the primary alternative for reintegrating offenders who have not had the opportunity to participate in any furlough or resocialization program prior to release from prison.
  3. The agency participates with the Department of Public Safety, Department of Health, and the Judiciary's Adult Probation Division in the implementation of an integrated Statewide sex offender assessment and treatment program. The Division has centralized supervision of all sex offenders on Oahu, trained three specialized parole officers, coordinated and contracted the delivery of treatment with outside service providers, and coordinated pre-release assessment and treatment with the PSD.
  4. The HPA works closely with the PSD Sheriff Division for the service of parole violation arrest warrants. Although, there is a backlog in

the service of many types of warrants, numerous dangerous parole violators have been returned to prison as a direct result of the efforts of the Sheriff's Division.

5. The HPA also works closely with the PSD Management Information System (MIS) staff to implement an enhanced computer system for the Parole Administration Division to meet the agency's data and word processing needs. The system will:
  - 1) provide us with greater accessibility to information on the prison and parole populations,
  - 2) help with our scheduling needs,
  - 3) enable us to issue Authority decisions in a more timely manner,
  - 4) maintain accurate statistics, and
  - 5) provide statistical analysis capabilities to determine overall program effectiveness.
6. In addition, the HPA committed to the goals of the Interagency Council on Intermediate Sanctions (ICIS) to reduce the adult recidivism rate by 30% within five years of full implementation of the Level of Service Inventory (LSI-R). The LSI-R is a comprehensive assessment tool used by agencies throughout the criminal justice system to assist in determining an offender's risk of recidivism and program needs to address in an effort to reduce his/her potential to commit new crimes. With implementation of the LSI-R, all agencies that supervise, house, and/or provide services to the offender population will be better able to address the needs of the offenders by targeting services specifically designed for that offender. The LSI-R also provides critical information that assist parole supervisors and managers in determining the level of supervision that an offender should have to help ensure public safety.

d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 612 - HPA-S

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of recommendations relating to parole release accepted by the board	Increase	44%	70%	77%	77%
2	Number of parole violators returned to prison	Decrease	264	284	375	375
3	Amount of restitution collected	Increase	80,794	48,823	45,000	45,000
4	Average length of time on parole before final discharge (years)	Decrease	4	5	5	5
5	Unemployment rate among parolees	Decrease	45%	12%	6%	6%



TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 613 – CRIME VICTIM COMPENSATION COMMISSION (CVCC)

**Operating Budget**

1. Introduction

a. PSD 613 – CVCC

b. Summary of Program Objectives

The mission of the Crime Victim Compensation Commission (the “Commission”) is to mitigate the suffering and financial losses of victims of certain designated violent crimes, survivors of a mass casualty incident (Xerox-type incident), dependents of deceased victims, and private citizen good Samaritans who are injured, or whose property is damaged, in the course of preventing a crime or apprehending a criminal, by providing monetary compensation to cover crime-related expenses.

2. Program Performance Result

a. Table 6: Program Performance Results

(Please see attached Table 6)

b. Discuss how this Program ID’s Measures of Effectiveness relate to the department’s mission and program objectives.

The mission of the Commission is to mitigate the suffering and financial impact experienced by victims of violent crime by providing compensation to cover un-reimbursed crime-related expenses. The Commission will accomplish this mission by assuring there is sufficient non-tax revenue to pay compensation awards and the Commission’s operating expenses.

The mandatory Crime Victim Compensation Fee (the “Compensation Fee”) is the Commission’s primary source of non-tax revenue and its assessment and collection is vital to the Commission remaining fiscally self-sufficient. No State general funds have been appropriated for the Commission since FY03, and the Commission is now funded solely from non-tax revenue and matching federal funds. Maintaining a consistent and adequate source of non-tax revenue to fund compensation to crime

victims and operating expenses remains the most important fiscal issue facing the Commission.

Notwithstanding the Commission's primary reliance on Compensation Fee revenue, the Judiciary has continued to fail to assess and collect the Compensation Fee in all eligible cases. The Commission estimates that there has been a shortfall of more than one million dollars (\$1,000,000.00) in revenue collections since the Compensation Fee was enacted by the Legislature. The impact of the revenue collection shortfall since the Compensation Fee was enacted is to deprive the Commission of its ability to ensure adequate compensation to victims of violent crime in Hawai'i.

The Legislature became so concerned that there would be insufficient funds to compensate crime victims, that in 2007 the Legislature passed a resolution requiring the Judiciary to submit a report detailing its progress in assessing and collecting the mandatory Compensation Fee. The Judiciary submitted its report to the 2008 Legislature in response to the resolution. The report stated that the Judiciary had discovered and implemented remedial actions with the intent to "improve the reporting and handling" of the Compensation Fee. While it appears that these remedial actions have resulted in some increase in the assessment and collection of the Compensation Fee, a court-monitoring project conducted by the Commission in October 2008 indicates that judges are still not assessing the Compensation Fee in all eligible cases.

The Commission currently also receives an annual grant from the federal Victims of Violent Crime Act ("VOCA") funds that is equal to sixty percent (60%) of the amount of state funds expended to compensate crime victims during the fiscal year. The grant award is usually received by the Commission two years after the state funds have been expended.

c. Discuss how results of measures of effectiveness affect program activities.

The Medical Expense Reduction Project (the "Expense Reduction Project") seeks to reduce and contain increasing medical costs in cases with uninsured crime victims by: 1) requesting that medical providers accept payment of 70% of the fees charged (a 30% reduction) as payment in full; and 2) in cases where total medical expenses incurred exceed the statutory maximum award of \$20,000.00, negotiate with various medical providers to each accept a proportionate payment (maximum award divided proportionately between all medical providers) as payment in full.

The Restitution Recovery Project (the "Restitution Project") collects restitution payments from inmates and parolees and disburses those funds to the crime victims. As a result of the Restitution Project, many more crime victims will receive reimbursement from offenders for their crime-related expenses. These increased payments will hold the offender accountable for the financial losses inflicted upon the victim of their crime and the offender will begin to develop a sense of self-respect and pride in

righting the wrongs they have committed. The Commission has opened over 2,000 restitution cases and collected over \$881,000.00 in restitution to disburse to crime victims from January 1, 2003 to June 30, 2008.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications.

None.

### **Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 613 - CVCC

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average length of time from date of application received to date of decision mailed (weeks)	Decrease	18	16	16	16
2	Average length of time from award to date that purchase order is prepared (weeks)	Decrease	4	4	4	4
3	Percent of claimants who received compensation.	Increase	89%	78%	75%	75%
4	Average compensation award made	Increase	1,500	1,050	1,500	1,500

TESTIMONY OF THE DEPARTMENT OF PUBLIC SAFETY  
FB 2009-2011

SENATE COMMITTEE ON WAYS AND MEANS  
January 12, 2009

PSD 900 – GENERAL ADMINISTRATION (ADMIN)

**Operating Budget**

1. Introduction

- a. PSD 900 – ADMIN
- b. Summary of Program Objectives

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

2. Program Performance Result

- a. Table 6: Program Performance Results

(Please see attached Table 6)

- b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

General Administration plays a pivotal role in keeping the Department operating on a daily basis and providing information to assist in long-range planning. Administration continues to prioritize services and pool resources to make best use of existing staff.

The performance measures for General Administration are used to evaluate its ability to respond and provide essential administrative services to programs within the Department. Administrative services are important as they facilitate the effective and efficient management of the Department's corrections and law enforcement programs, operations, and resources.

The percent of internal vacancies filled measures our ability to recruit, select, and hire qualified applicants in a timely manner. With an average of 13% annual turnover rate for more than 2,600 authorized positions, the

Personnel Management Office's workload involves recruitment to fill over 350 vacancies, the processing of over 500 position classification actions, and the processing of over 440 background checks, and conducting annual Lautenberg checks on approximately 1675 employees who possess firearms. In additions, the Staffing & Technical Services Unit participates with the Department of Human Resources Development (DHRD) in conducting civil service examination and/or the monitoring of examination for classes of work within the department, and attends annual career fairs at local universities, colleges, and high schools to educate students about future careers in corrections, law enforcement, and administrative positions.

The Fiscal Office, Vouchering Unit, processes all purchase orders of the department to DAGS for payment to vendors, based on the decentralized encumbrance of funds by the requisitioning programs. This unit is responsible for ensuring compliance with state laws, rules, and regulations by auditing each purchase initiated within the department. The average length of time to complete payment transactions is monitored to minimize delays and late payment fees. Information on the percent of internal investigations completed is invaluable as the Department works to minimize employee violations and misconduct.

The Training and Staff Development (TSD) Office is to provide high quality, job-related, and competency-based training for employees of the Department of Public Safety. In FY2008, two classes of the nine-week Basic Corrections Training (BCT) for new Adult Corrections Officers (ACO) were conducted during this period. A total of 48 ACO's graduated from training. One session of Corrections Familiarization Training (CFT) was also conducted and four civilian employees completed training. One class of the 23-week Law Enforcement Recruit Class (LERC) was conducted during the period and graduated 24 new Deputy Sheriffs.

The Internal Affairs Office has been selective in conducting only complex, time consuming investigations to reduce the caseload. This allows the investigator to complete most of their investigations on a timely manner.

Lastly, Lump Sum CIP projects to implement various facility renovations and improvement, statewide, are currently in varying stages of design and construction. Examples include: air-conditioning, roofing, fencing, hot water, etc.

c. Discuss how results of measures of effectiveness affect program activities.

Being the administrative arm of the Department, it is important to provide essential support services to programs in a timely manner. Decisions critical to the public's safety are made using information obtained from the various administrative offices and staff.

- d. Please identify any modifications to your program's performance measures and discuss the rationale for these modifications

None.

**Capital Improvement Program (CIP) Budget**

1. CIP Requests:

None.

2. Proposed Lapses of CIP projects:

None.

Table 6  
 Program Performance Results  
 PSD 900 - GENERAL ADMIN

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Percent of vacancies filled	Increase	26%	51%	50%	50%
2	Percent of delegated position actions processed	Increase	90%	93%	90%	90%
3	Average length of time to complete payment transactions (days)	Decrease	26	24	25	25
4	Percent of departmental employees completing TSD training sessions	Increase	69%	90%	70%	70%
5	Percent of internal investigations closed by Inspections and Investigations Office	Increase	87%	88%	50%	50%
6	Percent of internal investigations completed by Internal Affairs Office	Increase	95%	83%	95%	95%
7	Percent of ADA complaints investigated and closed after action taken.	Increase	70%	66%	80%	80%
8	Percent of harassment/discrimination complaints investigated and closed after action taken	Increase	72%	89%	85%	85%
9	Percent of active CIP projects on or ahead of schedule as of June 30	Increase	24%	25%	25%	25%