

NEIL ABERCROMBIE
GOVERNOR



STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
919 Ala Moana Boulevard, 4th Floor
Honolulu, Hawaii 96814

TED SAKAI
INTERIM DIRECTOR

Martha Torney
Deputy Director
Administration

Deputy Director
Corrections

Keith Kamita
Deputy Director
Law Enforcement

No. 2012-2198-WAM

January 3, 2013

TO: The Honorable David Ige, Chair
Senate Committee on Ways and Means

ATTENTION: Roderick Becker, Budget Chief

FROM: Ted Sakai, Interim Director

SUBJECT: BUDGET TESTIMONY

In accordance to your December 14, 2013 memorandum, the Department of Public Safety is submitting a hardcopy of our Budget Testimony and Table Attachments.

A PDF copy will be e-mailed to your staff as requested.

We look forward to working with you and your staff this Legislative Session. Should you have any questions, please call our Legislative Coordinator, Martha Torney, at 587-1251.

Attachments

SENATE WAYS AND MEANS COMMITTEE
INFORMATIONAL BRIEFING
BUDGET REQUEST FOR FISCAL BIENNIUM 2013-15

JANUARY 8, 2013

Testimony

By:

Ted Sakai, Interim Director
Department of Public Safety

Chair Ige, Vice Chair Kidani and Members of the Committee:

OVERVIEW

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

The Department is able to accomplish this mission through three major Divisions: Corrections, Law Enforcement and General Administration. Our goal is to protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

The Department's operating budget has been reduced considerably in past legislative sessions. The following are the most significant reductions:

- \$3,091,000 fiscal constraint reduction for FB2011-2013
- \$1,290,495 furlough restoration shortage FB2011-2013 (the amount restored by the Department of Budget and Finance was lower than the amount reduced)
- \$2,500,000 total statewide overtime reduction (Recurring since FY 2010)
- Deletion of 55.0 Vacant Positions (FY 2010 and FY 2011)
- Closure of Kulani Correctional Facility (FY 2010)

These reductions have made it difficult for the Department to maintain the current condition of its infrastructure and provide support to the programs, as most of the positions deleted were administrative support staff.

The delay in the Unit 10 collective bargaining negotiations has adversely impacted the Department's fiscal resources in FY 2012 and continues in FY 2013.

FEDERAL FUNDS

In regard to the loss of federal funds under the Federal Budget Control Act sequester, the Department is fortunate to have only one: the State Criminal Alien Assistance Program. This grant is the major source of revenue for our Federal Reimbursement Maximization Special Fund that the Department primarily uses to fund the State Match for our federal grants. The amount of the award has decreased recently and the Department will adjust its priorities in the use of this funding and will not need general funds should funding be further reduced.

BUDGET REQUEST

The Department is submitting a FB2013-15 Budget Request that supports the Governor's New Day Objective to return inmates from out-of-state facilities, provide our programs with needed resources to help them in their day-to-day operations, trade-off/transfers to realign budget to meet ongoing requirements and ceiling adjustments to reflect federal and other federal funds.

The Department is requesting a total of 2,616.10 positions and \$249,396,366 in FY14 and \$246,201,228 in FY15 for all funding sources (see Table 2). The request adds 37.0 positions and \$15,140,762 in FY14 and 37.0 positions and \$11,945,624 in FY15 for all funding sources over Act 106, SLH 2012 with the labor savings adjustment (see Table 6). This request is an increase of 5.9% in FY14 and 4.7% in FY15 compared to FY2013 (see Table 3).

Major adjustments requested are as follows:

- Funds 11.0 positions and \$1,060,720 in FY14 and \$1,270,060 in FY15 for PSD 410- Intake Service Centers, PSD 612- Hawaii Paroling Authority/Supervision and Counseling, PSD 405- Hawaii Community Correctional Center and PSD 402- Halawa Correctional Facility from PSD 808- Non State Facilities to continue the Governor's New Day Objective to bring back inmates from out-of-state facilities.
- Adds \$3,312,305 in FY14 and \$3,491,253 in FY15 to address increased utility costs for correctional facilities and programs statewide.
- Transfer funds to lease financing from other current expenses to reflect energy savings agreements at Halawa Correctional Facility (\$1,075,563 in FY14 and \$1,109,869 in FY15) and the Oahu Community Correctional Center (\$639,009 in FY14 and \$661,609 in FY15).
- Adds 16.0 permanent Deputy Sheriffs and \$514,426 in FY14 and \$845,299 in FY15 for Oahu, Hawaii and Maui.
- Adds \$910,338 in Fy14 and \$946,751 in FY15 to fund increased food costs.
- Adds \$3.5 million in FY14 to complete a statewide master plan/project development report for Correctional Facilities.

The Department's capital improvement program (CIP) request of \$16 million for each year of the fiscal biennium will fund various CIP projects statewide.

The Department will continue to do our best with the limited resources we have without jeopardizing the health and safety of staff and inmates or reducing law enforcement services. The Department is committed to work with the 2013 Legislature and the Administration to ensure that our core mission is upheld despite the economic situation the State is faced.

Department of Public Safety
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders	Oversees, directs and coordinates the plans, programs, operations of the Department of Public Safety. Administers programs to assure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.	PSD 900/EA	Chapter 353C-2, Section 26-14.6
2A	Administers the operations of the seven correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.	Care and custody to adult offenders/felons, providing assessment, supervision, custodial, and realted individualized services for inmates.	PSD 402/ED, PSD 404/EF, PSD 405/EG, PSD 406/EH, PSD 407/EC, PSD 408/EI, PSD 409/EK, PSD 808/EM	Section 353-7, 26-14.6
2A	Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.	Provide balanced and 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.	PSD 420/CP	Section 353-7, 26-14.6
2A	Develops and maintains health care programs involving both in-house and community resources (public heath, contract and volunteer) for all correctional institutions, and oversees operations of such programs to ensure adherence to contemporary standards and fiscal responsibility, uniformity of quality of health care and integration/coordination among health care providers.	Develop and maintain health care program for the treatment and care of the incarcerated population, evaluation of health care services, obtain support and services to sustain adequate health care, coordinate health-related activities with the correctional institutions.	PSD 421/HC	Section 353-6, 26-14.6, 353C-4.5
2A	Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and non-profit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.	Provide special skill training opportunities for sentenced inmates, coordinate with organizations to utilize inmate labor to produce finished goods, services, and/or product lines.	PSD 422/CI	Chapter 354D
2B	Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.	Provides 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.	PSD 503/CA	Section 26-14.6

Department of Public Safety
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
2B	Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.	Conduct controlled substances and regulated chemical investigations, 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.	PSD 502/CB	Section 26-14.6
3	Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.	Conduct initial interview on all new offenders being admitted into the Community Correctional Centers (CCCs), assess both pretrial and sentenced offenders in custody at the CCCs for their eligibility into diversionary programs, and supervise and monitor offenders released into the community under ISCs jurisdiction.	PSD 410/EL	Section 353-7, 26-14.6
4	Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.	Evaluate and grant parole when there is reasonable probability that the prisoner concerned will live and remain at liberty without violating the law and that the prisoner's release is not incompatible with the welfare and safety of the public; utilize the agency and community resources as a link for parolees to reintegrate into society, and supervise persons granted parole.	PSD 611/BA, PSD 612/BB	Section 353-61 & 62, 26-14.6
4	Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime relates losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.	Compensate victims of crimes per §351.	PSD 613/DA	Chapter 351, Section 26-14.6

Department of Public Safety
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 215,259,729.00	\$ (599,386.00)		\$ 214,660,343.00	A
\$ 2,533,051.00			\$ 2,533,051.00	B
\$ 1,058,558.00			\$ 1,058,558.00	N
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 4,897,003.00			\$ 4,897,003.00	U
\$ 10,548,297.00			\$ 10,548,297.00	W
\$ 234,581,424.00	\$ (599,386.00)	\$ -	\$ 233,982,038.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 215,259,729.00	\$ (325,820.00)	\$ 14,701,597.00	\$ 229,635,506.00	A
\$ 2,533,051.00		\$ 27,106.00	\$ 2,560,157.00	B
\$ 1,058,558.00		\$ (1,058,558.00)	\$ -	N
		\$ 1,065,476.00	\$ 1,065,476.00	P
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 4,897,003.00		\$ 179,277.00	\$ 5,076,280.00	U
\$ 10,548,297.00		\$ 225,864.00	\$ 10,774,161.00	W
\$ 234,581,424.00	\$ (325,820.00)	\$ 15,140,762.00	\$ 249,396,366.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 215,259,729.00	\$ (325,820.00)	\$ 11,474,448.00	\$ 226,408,357.00	A
\$ 2,533,051.00		\$ 27,106.00	\$ 2,560,157.00	B
\$ 1,058,558.00		\$ (1,058,558.00)	\$ -	N
		\$ 1,065,476.00	\$ 1,065,476.00	P
\$ 209,721.00			\$ 209,721.00	S
\$ 75,065.00			\$ 75,065.00	T
\$ 4,897,003.00		\$ 179,277.00	\$ 5,076,280.00	U
\$ 10,548,297.00		\$ 257,875.00	\$ 10,806,172.00	W
\$ 234,581,424.00	\$ (325,820.00)	\$ 11,945,624.00	\$ 246,201,228.00	Total

Department of Public Safety
Funding by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
PSD 402/ED	Halawa Correctional Facility	A	395.00	-	\$ 21,872,081	399.00	-	\$ 23,670,394	7.6%	399.00	-	\$ 23,676,503	7.6%
		W	-	-	\$ 28,719	-	-	\$ 28,719	0.0%	-	-	\$ 28,719	0.0%
PSD 404/EF	Waiawa Correctional Facility	A	116.00	-	\$ 6,078,169	110.00	-	\$ 6,051,634	-0.4%	110.00	-	\$ 6,058,636	-0.3%
		W	-	-	\$ 15,000	-	-	\$ 15,000	0.0%	-	-	\$ 15,000	0.0%
PSD 405/EG	Hawaii Community Correctional Center	A	163.00	-	\$ 8,386,368	163.00	-	\$ 9,494,900	11.7%	163.00	-	\$ 9,406,467	10.8%
PSD 406/EH	Maui Community Correctional Center	A	185.00	-	\$ 9,040,051	185.00	-	\$ 9,797,490	7.7%	185.00	-	\$ 9,780,932	7.6%
		S	-	3.00	\$ 209,721	-	3.00	\$ 209,721	0.0%	-	3.00	\$ 209,721	0.0%
PSD 407/EC	Oahu Community Correctional Center	A	488.00	3.00	\$ 26,089,016	494.00	3.00	\$ 28,538,965	8.6%	494.00	3.00	\$ 28,599,568	8.8%
		W	-	-	\$ 30,000	-	-	\$ 30,000	0.0%	-	-	\$ 30,000	0.0%
PSD 408/EI	Kauai Community Correctional Center	A	68.00	-	\$ 3,557,841	73.00	-	\$ 3,875,214	8.2%	73.00	-	\$ 3,996,882	11.0%
PSD 409/EK	Women's Community Correctional Center	A	132.00	1.00	\$ 6,280,526	132.00	1.00	\$ 6,672,872	5.9%	132.00	1.00	\$ 6,687,083	6.1%
PSD 410/EL	Intake Service Centers	A	61.00	-	\$ 3,229,704	66.00	-	\$ 3,533,284	8.6%	66.00	-	\$ 3,622,437	10.8%
PSD 420/CP	Corrections Program Services	A	164.00	-	\$ 18,627,742	163.00	-	\$ 19,475,310	4.4%	163.00	-	\$ 19,479,723	4.4%
PSD 421/HC	Health Care	A	196.10	-	\$ 21,475,211	198.10	-	\$ 21,991,735	2.3%	198.10	-	\$ 21,991,735	2.3%
PSD 422/CI	Hawaii Correctional Industries	W	2.00	42.00	\$ 9,813,527	2.00	42.00	\$ 9,887,705	0.8%	2.00	42.00	\$ 9,887,705	0.8%
		A	13.00	-	\$ 916,360	13.00	-	\$ 954,449	4.0%	13.00	-	\$ 954,449	4.0%
PSD 502/CB	Narcotics Enforcement Division	N	-	1.00	\$ 201,933	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
		P	-	-	\$ -	-	1.00	\$ 206,161	100.0%	-	1.00	\$ 206,161	100.0%
		W	7.00	-	\$ 661,051	9.00	-	\$ 812,737	18.7%	9.00	-	\$ 844,748	21.7%
PSD 503/CC	Sheriff Division	A	296.00	-	\$ 12,853,995	312.00	-	\$ 14,420,343	10.9%	312.00	-	\$ 14,661,768	12.3%
		U	59.00	-	\$ 4,897,003	59.00	-	\$ 5,076,280	3.5%	59.00	-	\$ 5,076,280	3.5%
PSD 611/BA	Hawaii Paroling Authority- Determination	A	5.00	-	\$ 329,152	6.00	-	\$ 390,792	15.8%	6.00	-	\$ 390,792	15.8%
PSD 612/BB	Hawaii Paroling Authority- Sup & Counseling	A	61.00	-	\$ 3,686,469	62.00	-	\$ 3,822,532	3.6%	62.00	-	\$ 3,863,431	4.6%
PSD 613/DA	Crime Victim Compensation Commission	A	5.00	-	\$ 476,300	5.00	-	\$ 450,000	-5.8%	5.00	-	\$ 450,000	-5.8%
		B	8.00	-	\$ 1,865,067	8.00	-	\$ 1,892,173	1.4%	8.00	-	\$ 1,892,173	1.4%
		N	-	1.00	\$ 856,625	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
		p	-	-	\$ -	-	1.00	\$ 859,315	100.0%	-	1.00	\$ 859,315	100.0%
PSD 808/EM	Non-State Facility	A	9.00	-	\$ 60,849,315	9.00	-	\$ 59,809,052	-1.7%	9.00	-	\$ 59,593,712	-2.1%
PSD 900/EA	General Administration	A	146.00	1.00	\$ 11,511,429	148.00	1.00	\$ 16,686,540	31.0%	148.00	1.00	\$ 13,194,239	12.8%
		B	-	-	\$ 667,984	-	-	\$ 667,984	0.0%	-	-	\$ 667,984	0.0%
		T	-	-	\$ 75,065	-	-	\$ 75,065	0.0%	-	-	\$ 75,065	0.0%
		A	2,503.10	5.00	\$ 215,259,729	2,538.10	5.00	\$ 229,635,506	6.3%	2,538.10	5.00	\$ 226,408,357	4.9%
		B	8.00	-	\$ 2,533,051	8.00	-	\$ 2,560,157	1.1%	8.00	-	\$ 2,560,157	1.1%
		N	-	2.00	\$ 1,058,558	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
		P	-	-	\$ -	-	2.00	\$ 1,065,476	100.0%	-	2.00	\$ 1,065,476	100.0%
		S	-	3.00	\$ 209,721	-	3.00	\$ 209,721	0.0%	-	3.00	\$ 209,721	0.0%
		T	-	-	\$ 75,065	-	-	\$ 75,065	0.0%	-	-	\$ 75,065	0.0%
		U	59.00	-	\$ 4,897,003	59.00	-	\$ 5,076,280	3.5%	59.00	-	\$ 5,076,280	3.5%
		W	9.00	42.00	\$ 10,548,297	11.00	42.00	\$ 10,774,161	2.1%	11.00	42.00	\$ 10,806,172	2.4%
			2,579.10	52.00	\$ 234,581,424	2,616.10	52.00	\$ 249,396,366	5.9%	2,616.10	52.00	\$ 246,201,228	4.7%

Department of Public Safety
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRADE OFF/ TRANSFERS																				
PSD 407 EC	Transfer Out 6.0 Re-Entry Work Furlough Pos from WCF	A	6.00		\$ 286,095	6.00		\$ 286,095	6.00		\$ 286,095	6.00		\$ 286,095	6.00		\$ 286,095	6.00		\$ 286,095
PSD 404/EF	Transfer In 6.0 Re-Entry Work Furlough Positions to OCCC	A	(6.00)		\$ (286,095)	(6.00)		\$ (286,095)	(6.00)		\$ (286,095)	(6.00)		\$ (286,095)	(6.00)		\$ (286,095)	(6.00)		\$ (286,095)
PSD 900/EA	Transfer In Corr Prog Spclt II (#33215) from PSD 420	A	1.00		\$ 55,500	1.00		\$ 55,500	1.00		\$ 55,500	1.00		\$ 55,500	1.00		\$ 55,500	1.00		\$ 55,500
PSD 420/CP	Transfer Out Corr Prog Spclt II (#33215) to PSD 900	A	(1.00)		\$ (55,500)	(1.00)		\$ (55,500)	(1.00)		\$ (55,500)	(1.00)		\$ (55,500)	(1.00)		\$ (55,500)	(1.00)		\$ (55,500)
PSD 611/BA	Transfer Out Secretary IV (#05948) from PSD 612	A	1.00		\$ 49,932	1.00		\$ 49,932	1.00		\$ 49,932	1.00		\$ 49,932	1.00		\$ 49,932	1.00		\$ 49,932
PSD 612/BB	Transfer In Secretary IV (#05948) to PSD 611	A	(1.00)		\$ (49,932)	(1.00)		\$ (49,932)	(1.00)		\$ (49,932)	(1.00)		\$ (49,932)	(1.00)		\$ (49,932)	(1.00)		\$ (49,932)
New Objectives																				
PSD 410/EL	4 Social Workers/Human Services Professional and 1 Social Services Assistant IV	A	5.00		\$ 151,400	5.00		\$ 239,740	5.00		\$ 151,400	5.00		\$ 239,740	5.00		\$ 151,400	5.00		\$ 239,740
PSD 612/BB	2.0 Parole Officer IV for Kona and Kauai	A	2.00		\$ 58,052	2.00		\$ 98,664	2.00		\$ 58,052	2.00		\$ 98,664	2.00		\$ 58,052	2.00		\$ 98,664
PSD 405/EG	Kona ReEntry Program (20-Beds)	A			\$ 730,000			\$ 730,000			\$ 730,000			\$ 730,000			\$ 730,000			\$ 730,000
PSD 402/ED	Reestablish 2 Corr Rec Spclt III to SW/HSP IV	A	2.00		\$ 59,092	2.00		\$ 100,744	2.00		\$ 59,092	2.00		\$ 100,744	2.00		\$ 59,092	2.00		\$ 100,744
PSD 402/ED	Reestablish Social Worker/HSP IV	A	1.00		\$ 29,546	1.00		\$ 50,372	1.00		\$ 29,546	1.00		\$ 50,372	1.00		\$ 29,546	1.00		\$ 50,372
PSD 402/ED	Reestablish Corrections Supervisor I	A	1.00		\$ 32,630	1.00		\$ 56,540	1.00		\$ 32,630	1.00		\$ 56,540	1.00		\$ 32,630	1.00		\$ 56,540
PSD 808/NS	Transfer Funds to Fund PSD 402, 405, 410, & 612 Requests	A			\$ (1,060,720)			\$ (1,276,060)			\$ (1,060,720)			\$ (1,276,060)			\$ (1,060,720)			\$ (1,276,060)
ADDITIONAL RESOURCES																				
PSD 402/ED	NORESCO Lease Financing	A			\$ 1,075,563			\$ 1,109,869												
PSD 407/EC	NORESCO Lease Financing	A			\$ 639,009			\$ 661,609												
PSD 402/ED	Transfer In Funds to Lease Costs from Other Current Expenses	A									\$ 1,075,563			\$ 1,109,869			\$ 1,075,563			\$ 1,109,869
PSD 402/ED	Transfer Out Funds from Other Current Expenses to Lease Costs	A									\$ (1,075,563)			\$ (1,109,869)			\$ (1,075,563)			\$ (1,109,869)
PSD 407 EC	Transfer In Funds to Lease Costs from Other Current Expenses	A									\$ 639,009			\$ 639,009			\$ 639,009			\$ 639,009
PSD 407 EC	Transfer Out Funds from Other Current Expenses to Lease Costs	A									\$ (639,009)			\$ (639,009)			\$ (639,009)			\$ (639,009)
PSD 402/ED	Utilities Budget Increase	A			\$ 887,891			\$ 942,063			887,891			942,063			887,891			942,063
PSD 404/EF	Utilities Budget Increase	A			\$ 96,059			\$ 103,061			96,059			103,061			96,059			103,061
PSD 405/EG	Utilities Budget Increase	A			\$ 189,278			\$ 200,845			189,278			200,845			189,278			200,845
PSD 406/EH	Utilities Budget Increase	A			\$ 432,538			\$ 451,980			432,538			451,980			432,538			451,980
PSD 407/EC	Utilities Budget Increase	A			\$ 1,355,817			\$ 1,416,420			1,355,817			1,416,420			1,355,817			1,416,420
PSD 408/EI	Utilities Budget Increase	A			\$ 99,833			\$ 109,196			99,833			109,196			99,833			109,196
PSD 409/EK	Utilities Budget Increase	A			\$ 199,319			\$ 213,530			199,319			213,530			199,319			213,530
PSD 410/EL	Utilities Budget Increase	A			\$ 6,414			\$ 7,227			6,414			7,227			6,414			7,227
PSD 503/CC	Utilities Budget Increase	A			\$ 14,468			\$ 15,020			14,468			15,020			14,468			15,020
PSD 612/BB	Utilities Budget Increase	A			\$ 5,485			\$ 5,772			5,485			5,772			5,485			5,772
PSD 900/EA	Utilities Budget Increase	A			\$ 25,203			\$ 26,139			25,203			26,139			25,203			26,139
PSD 900/EA	ADMIN Building Common Area Maint Assessment	A			\$ 297,295			\$ 312,160			297,295			312,160			297,295			312,160
PSD 900/EA	TSD- Relocation of Training Facility	A			\$ 922,000			\$ 900,000			922,000			900,000			922,000			900,000
PSD 402/ED	Hot Water Generator for Food Svc and Laundry Unit	A			\$ 134,451						134,451						134,451			
PSD 402/ED	Sink and Toilet Fixture Replacements for Inmate Cells	A			\$ 42,000															
PSD 405/EG	Replace Security Camera System with Centralized TV Surveillance Monitoring System	A			\$ 100,000						100,000						100,000			
PSD 406/EH	Replace Phone System	A			\$ 36,000						36,000						36,000			
PSD 408/EI	Additional 5.0 ACO III Positions	A	5.00		\$ 123,555	5.00		\$ 235,860	5.00		123,555	5.00		235,860	5.00		123,555	5.00		235,860
PSD 408/EI	Replace Module A Toilets and Sinks	A			\$ 36,000															

Department of Public Safety
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 421/HC	13.5 Perm Position for HCF Long Term Care Unit	A	13.50		\$ 425,781	13.50		\$ 674,400												
PSD 421/HC	2.0 Positions for Hale Nani Nursing Staff Coverage	A	2.00			2.00			2.00			2.00			2.00			2.00		
PSD 503/CC	Travel Expenses for Executive Protection	A			\$ 187,600			\$ 187,600			187,600			\$ 187,600			187,600		\$ 187,600	
PSD 503/CC	16.0 Deputy Sheriff II for 1st Circuit (Oahu)	A	16.00		\$ 514,426	16.00		\$ 845,299						8.00		257,213	8.00		422,650	
PSD 503/CC	11.0 Deputy Sheriff II for 3rd Circuit (Hawaii)	A	11.00		\$ 353,668	11.00		\$ 581,143						7.00		225,061	7.00		369,818	
PSD 503/CC	3.0 Deputy Sheriff II for 2nd Circuit (Maui)	A	3.00		\$ 96,455	3.00		\$ 158,494						1.00		32,152	1.00		52,831	
PSD 503/CC	2.0 Deputy Sheriff II for 5th Circuit (Kauai)	A	2.00		\$ 64,303	2.00		\$ 105,662												
PSD 503/CC	7 Vehicles Oahu 3 vans 4 patrol cars - police package	A			\$ 315,000											100,000			100,000	
PSD 503/CC	4 Vehicles Hawaii 2 vans 2 patrol cars - police package	A			\$ 180,000											90,000			90,000	
PSD 503/CC	1 Vehicle Maui - patrol car - police package	A			\$ 45,000											45,000				
PSD 503/CC	1 Vehicle Kauai - patrol car - police package	A			\$ 45,000											45,000				
PSD 402/ED	Reestablish Plumber II	A	1.00		\$ 25,000	1.00		\$ 50,000												
PSD 405/EG	Reestablish Building Maint Supr I	A	1.00		\$ 25,780	1.00		\$ 51,560												
PSD 407/EC	Reestablish Electrician II	A	1.00		\$ 25,000	1.00		\$ 50,000												
PSD 407/EC	Reestablish Plumber II	A	1.00		\$ 25,000	1.00		\$ 50,000												
PSD 409/EK	1 Business Services Supervisor	A	1.00		\$ 24,594	1.00		\$ 39,008												
PSD 409/EK	Reestablish Institution Facilities Superintendent I	A	1.00		\$ 27,968	1.00		\$ 47,216												
PSD 420/CP	Add funds for Statewide Augmentation of Food Supplies	A			\$ 1,877,544			\$ 1,952,646			910,338			946,751			910,338		946,751	
PSD 420/CP	2 Food Transport Vehicles for HCCC	A			\$ 32,000			\$ 44,000			32,000					32,000				
PSD 502/CB	2.0 Investigator for Administrative Penalty Program	W	2.00		\$ 96,562	2.00		\$ 170,764	2.00		138,753	2.00		170,764	2.00		138,753	2.00	170,764	
PSD 900/EA	PERS - 1.0 Personnel Technician VI for FMLA	A	1.00		\$ 22,618	1.00		\$ 36,516						1.00		22,618	1.00		36,516	
PSD 900/EA	TSD- 1.0 ACO IV for Training & Staff Development	A	1.00		\$ 33,265	1.00		\$ 55,560												
PSD 900/EA	TSD - 2.0 Deputy Sheriff III for Training & Staff Devpt	A	2.00		\$ 65,264	2.00		\$ 90,144												
PSD 900/EA	CIP- 1.00 CIP Assistant for Capital Projects Unit	A	1.00		\$ 21,892	1.00		\$ 35,064												
PSD 402/ED	Reestablish Corrections Manager II	A	1.00		\$ 51,124	1.00		\$ 93,528												
PSD 402/ED	Reestablish Corrections Supervisor I	A	1.00		\$ 32,630	1.00		\$ 56,540												
PSD 405/EG	3.0 ACO III for Day Reporting Center at Hale Nani	A	3.00		\$ 75,633	3.00		\$ 143,016												
PSD 408/EI	Additional ACO V (Lt) Position	A	1.00		\$ 30,156	1.00		\$ 60,312												
PSD 408/EI	Replace Farm Tractor & Lawn Mower	A			\$ 28,000															
PSD 502/CB	Change Federal Grant MOF to Other Federal Funds from Federal Funds	P			\$ 206,161			\$ 206,161		1.00	206,161	1.00		206,161	1.00		206,161	1.00	206,161	
PSD 502/CB	Change Federal Grant MOF from Federal Funds to to Other Federal Funds	N			\$ (206,161)			\$ (206,161)		(1.00)	(206,161)	(1.00)		(206,161)	(1.00)		(206,161)	(1.00)	(206,161)	
PSD 613/DA	Change Federal Grant MOF to Other Federal Funds from Federal Funds	P			\$ 859,315			\$ 859,315		1.00	859,315	1.00		859,315	1.00		859,315	1.00	859,315	
PSD 613/DA	Change Federal Grant MOF from Federal Funds to to Other Federal Funds	N			\$ (859,315)			\$ (859,315)		(1.00)	(859,315)	(1.00)		(859,315)	(1.00)		(859,315)	(1.00)	(859,315)	
PSD 900/EA	Statewide Project Development Report for Correctional Facilities	A														3,500,000				

Department of Public Safety
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
PSD 420	Non-Recurring Equipment	None	A	-	-	\$ (291,000)	-	-	\$ (291,000)	N
PSD 612	Non-Recurring Equipment	None	A	-	-	\$ (8,520)	-	-	\$ (8,520)	N
PSD 613	Non-Recurring Equipment	None	A	-	-	\$ (26,300)	-	-	\$ (26,300)	N
		Total:	A			\$ (325,820)			\$ (325,820)	N

Department of Public Safety
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 410/EL	ND	1	1	4 Social Workers/Human Services Professional and 1 Social Services Assistant	Act 139.SLH 2012	A	5.00			5.00		
PSD 612/BB	ND	1	1	2.0 Parole Officer IV for Kona and Kauai	Act 139.SLH 2012	A	2.00			2.00		
PSD 402/ED	ND	1	1	Reestablish 2 Corr Rec Spclt III to SW/HSP IV	Act 139.SLH 2012	A	2.00			2.00		
PSD 402/ED	ND	1	1	Reestablish Social Worker/HSP IV	Act 139.SLH 2012	A	1.00			1.00		
PSD 402/ED	ND	1	1	Reestablish Corrections Supervisor I	Act 139.SLH 2012	A	1.00			1.00		
PSD 402/ED	HS	1	1	Hot Water Generator for Food Svc and	HCF replacement hot water generator	A			134,451			
PSD 405/EG	HS	1	1	Replace Security Camera	HCCC replacement security camera	A			100,000			
PSD 406/EH	HS	1	1	Replace Phone System	MCCC replacement phone system	A			36,000			
PSD 408/EI	HS	1	1	Additional 5.0 ACO III Positions	Staffing for Module C	A	5.00		123,555	5.00		235,860
PSD 900/EA	O	1	1	Statewide Project Development Report for		A			3,500,000			
PSD 402/ED	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			887,891			942,063
PSD 404/EF	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			96,059			103,061
PSD 405/EG	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			189,278			200,845
PSD 406/EH	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			432,538			451,980
PSD 407/EC	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			1,355,817			1,416,420
PSD 408/EI	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			99,833			109,196
PSD 409/EK	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			199,319			213,530
PSD 410/EL	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			6,414			7,227
PSD 503/CC	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			14,468			15,020
PSD 612/BB	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			5,485			5,772
PSD 900/EA	FE	1	1	Utilities Budget Increase	Cost of utilities have increased	A			25,203			26,139
PSD 421/HC	AR	2	2	2.0 Positions for Hale Nani Nursing Staff	Staffing for Hale Nani	A	2.00			2.00		
PSD 503/CC	O	2	2	Travel Expenses for Executive Protection		A			187,600			187,600
PSD 503/CC	AR	2	2	16.0 Deputy Sheriff II for 1st Circuit (Oahu)	Unbudgeted travel related costs for DS	A	8.00		257,213	8.00		422,650
PSD 503/CC	AR	2	2	11.0 Deputy Sheriff II for 3rd Circuit (Hawaii)	For court security on Oahu	A	7.00		225,061	7.00		369,818
PSD 503/CC	AR	2	2	3.0 Deputy Sheriff II for 2nd Circuit (Maui)	For court security on Hawaii- Kona	A	1.00		32,152	1.00		52,831
PSD 503/CC	AR	2	2	4 Vehicles Oahu 2 vans 2 patrol cars - police package	For court security on Maui	A			100,000			100,000
PSD 503/CC	AR	2	2	4 Vehicles Hawaii 2 vans 2 patrol cars - police package	Vehicle replacement for Oahu	A			90,000			90,000
PSD 503/CC	AR	2	2	1 Vehicle Maui - patrol car - police package	Vehicle replacement for Hawaii	A			45,000			
PSD 503/CC	AR	2	2	1 Vehicle Kauai - patrol car - police package	Vehicle replacement for Maui	A			45,000			
PSD 503/CC	AR	2	2		Vehicle replacement for Kauai	A						

Department of Public Safety
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	FY14			FY15			
						MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 900/EA	FE	3	3	ADMIN Building Common Area Maint Assesment	Unbudgeted CAM for AAFES Bldg	A			297,295			312,160
PSD 900/EA	FE	3	3	TSD- Relocation of Training Facility	TSD need to move out of current site	A			922,000			900,000
PSD 420/CP	AR	3	3	Add funds for Statewide Augmentation of Food Supplies	For increase cost of food supplies	A			910,338			946,751
PSD 420/CP	AR	3	3	Food Transport Vehicle for HCCC	Replacement vehicle for HCCC Food Svc	A			32,000			
PSD 502/CB	AR	3	3	2.0 Investigator for Administrative Penalty Program	Staffing for NED program	W	2.00		138,753	2.00		170,764
PSD 900/EA	AR	3	3	PERS - 1.0 Personnel Technician VI for FMLA	Personnel Staffing for Family Leave Act	A	1.00		22,618	1.00		36,516
					FB2013-15 Budget Request Additions:		37.00		10,511,341	37.00		7,316,203
					Labor Savings Adjustment	A			4,329,009			4,329,009
					Labor Savings Adjustment	B			27,106			27,106
					Labor Savings Adjustment	N			6,918			6,918
					Labor Savings Adjustment	U			179,277			179,277
					Labor Savings Adjustment	W			87,111			87,111
					Total Additions from Act 106, SLH12:		37.00		15,140,762	37.00		11,945,624

Department of Public Safety
 Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12</u> <u>Appropriation</u>	<u>Impact</u>
PSD 613	A	\$ 23,815	5.00%	Delay in hiring positions.
PSD 900	A	\$ 575,571	5.00%	Delay in hiring positions and repairs and maintenance.

Department of Public Safety
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>
				<u>FY13</u>	<u>FY13</u>	
	None					

Department of Public Safety
Expenditures Exceeding Appropriation Ceilings

Table 9

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

Department of Public Safety
Intradepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2012								
	A	\$ (335,000)	PSD 410	10.4%			-Funds were made available from PSD 410, 421,	N
		\$ (700,000)	PSD 421	3.3%			612, and 900 due to delays in filling vacancies and	N
		\$ (190,000)	PSD HPA-SC	5.2%			deferring repairs and maintenance. Funds from	N
		\$ (2,315,000)	PSD 808	3.8%			PSD 808 was due to decrease in out-of-state	N
		\$ (1,945,450)	PSD 900	16.9%			housing cost.	N
		\$ 350,000			PSD 402	1.6%	-Correctional Programs were affected by the delay	N
		\$ 1,415,000			PSD 405	16.9%	in Unit 10 collective bargaining agreement, that	Y
		\$ 710,000			PSD 406	7.9%	resulted in shortages in payroll. Also, increased	N
		\$ 2,510,000			PSD 407	9.6%	cost of utilities, equipment replacement and	N
		\$ 131,250			PSD 408	3.7%	repairs.	N
		\$ 259,200			PSD 409	4.1%		N
		\$ 50,000			PSD 420	0.3%		N
		\$ 60,000			PSD 611	18.2%	-Transfer was needed to fund vacation payout and	N
							shortage in payroll.	

Department of Public Safety
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
Dept. of Public Safety	PSD 408	FEMA-4062-DR- HI		FEMA DISASTER GRANT	FEMA	\$41,828	\$41,828	S-13-295	N	Neal Wagatsuma	241-3057	neal.wagatsuma@hawaii.gov
Dept. of Public Safety	PSD 410	2012-RW-BC-0001	16.812	SECOND CHANCE ACT - OFFENDER REENTRY	DEPT OF JUSTICE	\$597,576	\$597,576	S-13-242-992	N	Kelcie Maka'ike	933-8831	Kelcie.K.Makaike@hawaii.gov
Dept. of Public Safety	PSD 420	09-RT-1	16.593	Residential Substance Abuse Treatment (09- RT-1)	US DOJ (pass thru ATG)	\$61,978	\$61,978	S-13-239-985	N	Larry Hales	587-1272	larry.r.hales@hawaii.gov
Dept. of Public Safety	PSD 420	11-DJ-03	16.738	JAG 2011 (11-DJ-03)	US DOJ (pass thru ATG)	\$216,360	\$216,360	S-13-220-991	N	Larry Hales	587-1272	larry.r.hales@hawaii.gov
E (EDN)	PSD 420	S013A110011	84.013A	Instructional/transitional services for Neglected and Delinquent Youth Under Title 1 Subpart D	U.S.DOE	\$354,956	\$252,801	215	N	Maureen L. Tito	587-1279	Maureen.L.Tito@hawaii.gov
UH(Univ.of HI)	PSD 420		84.048A	Career and Technical Education for Inmates	U.S. DOE (OVAE) (pass through UH Office of Career and Technical Education	\$54,682	\$54,682	212	Y	Maureen L. Tito	587-1279	Maureen.L.Tito@hawaii.gov
Dept. of Public Safety	PSD 420	S013A110011	84.013A	Instructional/transitional services for Neglected and Delinquent Youth Under Title 1 Subpart D	U.S.DOE	\$354,956	\$252,801	S-13- 215-V1	N	Maureen L. Tito	587-1279	Maureen.L.Tito@hawaii.gov
Dept. of Public Safety	PSD 420		84.048A	Career and Technical Education for Inmates	U.S. DOE (OVAE) (pass through UH Office of Career and Technical Education	\$5,468,200	\$54,682	S-13-212-V1	Y	Maureen L. Tito	587-1279	Maureen.L.Tito@hawaii.gov

Department of Public Safety
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
Dept. of Public Safety	PSD421	2008-MO-BX-0006	16.745	Criminal and Juvenile Justice and Mental Health Collaboration: To provide MH Peer Mentoring and "BRIDGES" psychoeducation classes	U.S. DOJ, Bureau of Justice Assistance	\$250,000	\$250,000	S-12-256-V1	Y	Wesley K. Mun	587-1250	Wesley.K.Mun@hawaii.gov
Dept. of Public Safety	PSD 502	2007-PM-BX-0022	14.078.9079	Hawaii Prescription Drug Monitoring	U.S. DOJ	\$ 275,000.00	\$ 275,000.00	S-13-245-V1	N	Derek Nakamura	837-8470	Derek.J.Nakamura@hawaii.gov
Dept. of Public Safety	PSD 502	2012-66		Domestic Cannabis Eradication/Suppression Program	U.S. DOJ	\$ 150,000.00	\$ 150,000.00	S-13-237-V1	N	Derek Nakamura	837-8470	Derek.J.Nakamura@hawaii.gov
Dept. of Public Safety	PSD 502	10-DJ-10	16.738	Statewide Marijuana Task Force	U.S. DOJ	\$ 26,000.00	\$ 26,000.00	S-13-269-V1	N	Derek Nakamura	837-8470	Derek.J.Nakamura@hawaii.gov
Dept. of Public Safety	PSD 502	10-DJ-11	16.738	Hawaii Narcotics Task Force	U.S. DOJ	\$ 44,578.00	\$ 44,578.00	S-13-268-V1	N	Derek Nakamura	837-8470	Derek.J.Nakamura@hawaii.gov
Dept. of Public Safety	PSD 502	10-DJ-03	16.738	Forensic Service Expansion	U.S. DOJ	\$ 39,639.00	\$ 39,639.00	S-13-230-V1	N	Derek Nakamura	837-8470	Derek.J.Nakamura@hawaii.gov
Dept. of Public Safety	PSD 503	2008-GE-T80022-LETP; 2009-SS-T9-0006-LETP; 2010-SS-T0006-LETP	97.067	HSG Project to Enhance Prevention and Response Capabilities	Department of Homeland Security	\$1,148,000	\$1,148,000	S-13-244-V1	Y	Bruce Yonesaki	587-3621	bruce.m.yonesaki@hawaii.gov
Dept. of Public Safety	PSD612	09-DJ-14	16.738	Evidence Based Training for Community Supervision Staff	Edward Byrne Memorial Justice Assistance Grant (pass through ATG)	\$49,785	\$49,785	S-13-267-V1	N	Michael Knott	587-1309	michael.d.knott@hawaii.gov

Department of Public Safety
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
Dept. of Public Safety	PSD 612	09-SU-16	16.738	HPA Database Enhancement	Edward Byrne Memorial Justice Assistance Grant (pass through ATG)	\$89,340	\$89,340	S-13-266-V1	N	Michael Knott	587-1309	michael.d.knott@hawaii.gov
Dept. of Public Safety	PSD613	2010-VC-GX-0037	16.576	OVC FY10 VOCA Victim Compensation Formula Grant	Department of Justice	\$208,000	\$208,000	S-13-264-V1	N	Pamela Ferguson-Brey	808-587- 1143	Pamela.Ferguson-Brey@hawaii.gov
Dept. of Public Safety	PSD613	2011-VC-GX-0024	16.576	OVC FY11 VOCA Victim Compensation Formula Grant	Department of Justice	\$385,000	\$385,000	S-13-264-V1	N	Pamela Ferguson-Brey	808-587- 1143	Pamela.Ferguson-Brey@hawaii.gov
Dept. of Public Safety	PSD613	2012-VC-GX- 0021	16.576	OVC FY12 VOCA Victim Compensation Formula Grant	Department of Justice	\$276,000	\$276,000	S-13-264-V1	N	Pamela Ferguson-Brey	808-587- 1143	Pamela.Ferguson-Brey@hawaii.gov

Department of Public Safety
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Victim of Crime Act (VOCA) Grant	This account was established to deposit proceeds from the VOCA Grant. The VOCA Grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime, and to encourage victim cooperation and participation in the criminal justice system.	Administrative Authority	N	16,705.84	200,000.00	200,000.00	0	16,705.84	0
Correctional Industries Revolving Fund	To establish a comprehensive work program for inmates that provides them with training and work skills that increases their employment prospects after release.	Section 354D-10, HRS.	W	1,169,370.21	7,500,000.00	7,500,000.00	0	1,169,370.21	0
OCCC Inmate Store	The account was established for the purpose of purchasing items to be resold to inmates at the Oahu Community Correctional Center (OCCC).	Section 353-31, HRS.	W	424	1000	1000	0	424.00	0
HCF Inmate Store	The account was established for the purpose of purchasing items to be resold to inmates at the Halawa Correctional Facility (HCF).	Section 353-31, HRS.	W	28904.8	22000	22000	0	28,904.80	0
WCF Inmate Store	The account was established for the purpose of purchasing items to be resold to inmates at the Waiawa Correctional Facility (WCF).	Section 353-31, HRS.	W	7233.77	0	2000	0	5,233.77	0
CVCC Special Fund	Act 206, SLH 1998 established this account and a system of compensation fees to generate revenue to fund the operation of the Crime Victim Compensation Commission (CVCC).	Act 206, SLH 1998	B	963,897.07	958,500.00	958,500.00	0	963,897.07	0

Department of Public Safety
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Controlled Substance Registration Revolving Fund	This revolving fund was established mainly for the purpose of offsetting the cost of the electronic prescription accountability system, the NED forensic drug laboratory facility, and the registration, investigation, and control of the manufacture, distribution, prescription, and dispensation of controlled substances and regulated chemicals within the State.	Act 268, SLH 1996	W	315,779.73	620,000.00	620,000.00	0	315,779.73	0
Hawaiian Homeland Workline for OCCC	The purpose of the fund is to have available for the Department an account it can use to partner with other state departments and agencies to provide workline opportunities for inmates.	Administrative Authority	X	19,563.76	-	19,563.76	0	-	0
Maui County Grant	Funds are awarded by the Maui County council to the Maui Community Correctional Center (MCCC) as a partnership to enable MCCC inmates to participate in valuable community activities that assist in the reintegration process.	Administrative Authority	S	196,380.46	117,000.00	100,000.00	0	213,380.46	0
Federal Reimbursement Maximization Special Fund	This fund was established to provide a funding source for the department to meet the state match requirement for federal grants and costs associated with maintaining and pursuing federal grants.	Act 172, SLH 2001	B	1,327,758.43	325,927.00	500,000.00	0	1,153,685.43	0
CF/CCC Administrator/Inmate Activity Fund	This account was established to provide a mechanism to deposit funds that can be used for the benefit of all inmates at the facilities.	Section 353-20, HRS	T	81,348.53	47,000.00	41,000.00	0	87,348.53	0
Narcotics Enforcement Agency Trust Account	This trust fund was established for the federal forfeiture proceeds derived directly or indirectly from or realized through unlawful activities.	Section 329-55 & Chapter 712A, HRS	T	1,095,576.14		150,000.00	0	945,576.14	0

Department of Public Safety
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Drug Law Enforcement Equipment Procurement Project Fund	The National Defense Authorization Act of 1993, Section 1122, established a requirement that the Department of Defense develop procedures enable State and Local governments to purchase law enforcement equipment suitable for counter-drug activities through the federal procurement. This account was established to temporarily hold funds collected from the State and other agencies until ordered goods are received and paid.	National Defense Authorization Act of 1993	T	30,303.05	150,000.00	180,303.05	0	-	0
Temporary Deposits - Payroll Assignment	This trust account was established for the collection of salary overpayments made to individuals on Leave Without Pay or no longer employed by the Department. The intent is to identify the individuals and to collect payroll overpayment in a timely manner.	Section 331 of the State Accounting Manual	T	838,112.91	30,000.00	100,000.00	0	768,112.91	0
Narcotics Enforcement Agency Trust Account - State	This trust fund was established for the state forfeiture proceeds derived directly or indirectly from or realized through unlawful activities.	Section 329-55 & Chapter 712A, HRS	T	39,176.47	1,000.00	1,000.00	0	39,176.47	0
Gifts to the Department of Public Safety	This account was established to deposit any gift money given to the Department of Public Safety and expended in accordance with the law and any terms and conditions that may pertain to the gift.	Section 353-32 HRS	T	7,666.89	-	1,000.00	0	6,666.89	0
Victim Restitution Trust Fund	This account was established as part of a Pilot Project in accordance with Section 353-22.6, HRS, Victim Restitution.	Administrative Authority	T	166,805.98	150,000.00	200,000.00	0	116,805.98	0
SSD- Processing Service Clearing Fund	The intended purpose of this account is to be a holding account for funds deposited by the general public for legal documents to be served by the civil process servers on the neighbor islands.	Act 146, SLH 1992	T	590.96	-	590.96	0	-	0

Department of Public Safety
 Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Prisoner's Trust Account	The account was established to deposit moneys earned by a committed person, moneys given by family, and other authorized sources. The Department maintains an individual ledger account for each committed person and issues statements showing credits and debits.	Section 353-20, HRS	T	1,199,119.96	4,500,000.00	4,500,000.00	0	1,199,119.96	0

Department of Public Safety
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm or Temp (P/T)	FTE (P)	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
PSD 402	10/16/12	025484	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 402	09/14/12	025485	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 402	10/16/12	025493	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	50,904	N	Y	N	
PSD 402	10/16/12	025508	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	46,932	N	Y	N	
PSD 402	05/28/10	025530	SECRETARY I	SR-12	03	P	1.00	A	30,036	39,480	N	Y	N	
PSD 402	06/12/12	025538	GEN CONSTR & MTNCE SUPVR II	F2-10	02	P	1.00	A	53,760	53,760	N	N	N	
PSD 402	10/31/12	028289	CORRECTIONS SUPERVISOR I	SR-24	13	P	1.00	A	64,920	64,920	N	N	N	
PSD 402	09/29/12	031224	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 402	10/31/12	032125	SECRETARY I	SR-12	03	P	1.00	A	41,040	41,040	N	N	N	
PSD 402	03/31/10	032208	GROUPS MAINTENANCE SUPVR II	F2-03	01	P	1.00	A	40,284	40,284	N	Y	N	
PSD 402	07/20/12	032225	BUILDING MAINTENANCE SUPVR I	F1-09	02	P	1.00	A	50,520	50,520	N	N	N	
PSD 402	10/16/12	034318	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 402	08/06/08	036590	HSP II	SR-22	13	P	1.00	A	38,988	43,824	N	Y	N	
PSD 402	10/16/12	037797	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	45,108	N	Y	N	
PSD 402	10/16/12	037804	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 402	09/16/12	037806	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 402	10/31/12	037820	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	43,404	48,948	N	Y	N	
PSD 402	11/09/12	037823	ADULT CORRECTIONS OFFICE RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 402	03/11/12	037957	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	48,948	N	Y	N	
PSD 402	10/16/12	038117	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 402	10/16/12	038134	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	50,904	N	Y	N	
PSD 402	12/30/11	038146	BUILDING MAINTENANCE WORKER II	WS-09	01	P	1.00	A	47,268	47,268	N	Y	N	
PSD 402	07/15/03	038147	GROUNDKEEPER II	WS-09	01	P	1.00	A	35,544	26,292	N	Y	N	
PSD 402	10/30/09	038219	ELECTRICIAN II	WS-10	01	P	1.00	A	48,960	48,960	N	Y	N	
PSD 402	05/31/12	038288	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	27,756	N	N	N	
PSD 402	07/16/12	038339	ACCOUNT CLERK III	SR-11	03	P	1.00	A	35,064	35,064	N	N	N	
PSD 402	03/10/11	038373	MAINTENANCE MECHANIC II	WS-09	10	P	1.00	A	47,268	47,268	N	Y	N	
PSD 402	08/01/11	038444	STORE CLERK II	SR-08	03	P	1.00	A	30,036	28,536	N	Y	N	
PSD 402	06/01/12	038469	PERSONNEL CLERK III	SR-09	03	P	1.00	A	35,064	35,064	N	N	N	
PSD 402	06/01/12	038954	RECEPTIONIST	SR-07	03	P	1.00	A	28,836	28,836	N	N	N	
PSD 402	05/01/12	040905	BUILDING MAINTENANCE WORKER I	BC-09	01	P	1.00	A	44,544	44,544	N	N	N	
PSD 402	05/01/12	040906	BUILDING MAINTENANCE WORKER I	BC-09	01	P	1.00	A	44,544	44,544	N	N	N	
PSD 402	10/16/12	047291	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 404	08/16/12	120424	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	N	N	
PSD 404	07/01/12	120633	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	55,320	-	N	Y	N	
PSD 404	07/01/12	120634	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 404	07/01/12	120635	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 404	07/01/12	120636	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 404	12/01/10	036416	CORRECTIONS MANAGER III	EM-05	13	P	1.00	A	89,513	89,513	N	Y	N	
PSD 404	10/16/12	037093	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 404	10/15/12	051772	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 405	08/02/12	025980	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 405	10/16/12	025994	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	50,904	N	Y	N	
PSD 405	10/16/12	031196	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	45,108	N	Y	N	
PSD 405	10/26/12	035602	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	

Department of Public Safety
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm or Temp (P/T)	FTE (P)	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
PSD 405	07/16/12	036172	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 405	10/16/12	037992	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	45,108	N	Y	N	
PSD 405	06/30/12	049859	PERSONNEL CLERK III	SR-09	03	P	1.00	A	41,040	41,040	N	Y	N	
PSD 405	03/14/12	120531	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 405	03/14/12	120532	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 405	03/14/12	120533	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 405	03/14/12	120534	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 405	03/14/12	120535	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 405	03/14/12	120536	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	-	N	Y	N	
PSD 406	10/22/12	002548	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	12/16/10	002609	CORRECTIONS MANAGER III	EM-05	13	P	1.00	A	94,020	94,020	N	Y	N	
PSD 406	10/29/12	002611	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	48,948	N	Y	N	
PSD 406	11/04/12	002613	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	10/16/12	007972	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	45,108	N	Y	N	
PSD 406	09/12/12	037226	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	05/23/11	037228	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	52,308	N	Y	N	
PSD 406	04/18/12	042415	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	N	N	
PSD 406	12/15/11	045579	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	10/08/12	047202	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	11/13/12	047206	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	06/26/12	047209	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	10/05/12	048358	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	05/30/11	048364	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	42,648	N	Y	N	
PSD 406	12/26/11	048366	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	05/30/11	048367	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 406	06/02/11	048368	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 406	03/04/12	048369	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	10/12/11	048372	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	05/15/12	048383	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	06/21/10	048386	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 406	11/15/11	048389	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	06/21/10	048392	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	48,132	N	Y	N	
PSD 406	10/20/11	048399	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	12/06/03	048402	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	32,316	N	Y	N	
PSD 406	10/17/10	048406	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 406	10/17/10	048413	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 406	12/08/08	048425	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	40,164	42,912	N	Y	N	
PSD 406	09/17/12	048430	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	60,072	N	Y	N	
PSD 406	12/31/10	049865	MANAGING ACO I	EM-03	13	P	1.00	A	71,568	71,568	N	Y	N	
PSD 406	02/08/12	049902	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 406	10/16/12	049908	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	48,948	N	Y	N	
PSD 406	10/16/12	049910	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	48,948	N	Y	N	
PSD 406	03/16/92	046350	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	T	1.00	S	43,404	18,444	N	Y	N	
PSD 406	01/18/00	055245	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	T	1.00	S	43,404	-	N	Y	N	
PSD 406	01/18/00	055246	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	T	1.00	S	43,404	-	N	Y	N	

Department of Public Safety
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm or Temp (P/T)	FTE (P)	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
PSD 407	02/15/12	103419	SUBSTANCE ABUSE SPECIALIST III	SR-20	13	P	1.00	A	42,132	40,020	N	N	N	
PSD 407	05/15/12	117990	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	10/02/12	117991	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	09/30/09	002564	ADULT CORRECTIONS OFFICER VI	CO-10	10	P	1.00	A	57,660	65,388	N	Y	N	
PSD 407	06/02/10	002566	INSTITUTIONS FACILITIES SUPT II	SR-24	04	P	1.00	A	48,048	65,784	N	Y	N	
PSD 407	06/30/11	002568	GEN CONSTR & MTNCE SUPVR I	F2-10	02	P	1.00	A	54,840	54,840	N	Y	N	
PSD 407	09/29/11	002599	ADULT CORRECTIONS OFFICER VI	CO-10	10	P	1.00	A	57,660	65,388	N	Y	N	
PSD 407	02/29/12	003855	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	03/02/09	008676	SOCIAL WORKER IV	SR-22	13	P	1.00	A	43,404	45,576	N	Y	N	
PSD 407	01/31/12	012660	PROPERTY & SERVICES SUPERVISOR	SR-15	03	P	1.00	A	44,412	42,192	N	N	N	
PSD 407	10/16/12	025488	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	05/15/12	025520	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	10/16/12	031140	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	10/16/12	031148	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	05/31/12	031156	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	07/11/11	031754	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	60,072	N	Y	N	
PSD 407	08/31/12	031756	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	60,072	N	Y	N	
PSD 407	07/11/11	031757	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	60,072	N	Y	N	
PSD 407	05/31/12	031981	ADULT CORRECTIONS OFFICER VII	CO-11	10	P	1.00	A	60,072	68,292	N	Y	N	
PSD 407	12/31/04	032054	BUSINESS MANAGER V	SR-24	13	P	1.00	A	51,312	45,840	N	Y	N	
PSD 407	10/16/12	032535	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	50,904	N	Y	N	
PSD 407	10/16/12	032718	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	09/21/12	034260	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 407	11/12/12	034273	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	10/01/11	034278	ADULT CORRECTIONS OFFICER V	CO-09	10	P	1.00	A	55,320	59,256	N	Y	N	
PSD 407	01/31/12	034424	HSP II	SR-20	13	P	1.00	A	38,988	37,044	N	Y	N	
PSD 407	05/31/12	034507	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	50,904	N	Y	N	
PSD 407	04/30/12	034511	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	40,164	43,404	N	Y	N	
PSD 407	10/16/12	034526	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	06/01/12	034541	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 407	12/30/10	034592	CORRECTIONS SUPERVISOR I	SR-24	13	P	1.00	A	73,044	73,044	N	Y	N	
PSD 407	11/27/12	035284	SOCIAL WORKER III	SR-18	13	P	1.00	A	55,500	43,824	N	Y	N	
PSD 407	08/02/11	037172	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	26,700	25,368	N	Y	N	
PSD 407	06/01/12	038246	LAUNDRY WORKER II	WS-03	01	P	1.00	A	36,576	36,576	N	N	N	
PSD 407	11/01/10	039074	CORRECTIONS MANAGER II	EM-04	13	P	1.00	A	89,856	89,856	N	Y	N	
PSD 407	04/30/12	046423	BUILDING MAINTENANCE HELPER	BC-05	01	P	1.00	A	36,960	36,960	N	N	N	
PSD 407	12/01/11	046668	STOREKEEPER I	SR-11	03	P	1.00	A	33,756	33,756	N	N	Y	1
PSD 407	10/16/12	051694	ADULT CORRECTIONS OFFICER IV	CO-08	10	P	1.00	A	48,948	55,320	N	Y	N	
PSD 407	08/15/12	051719	SOCIAL WORKER III	SR-18	13	P	1.00	A	38,988	42,132	N	Y	N	
PSD 408	10/16/12	028367	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 408	05/30/11	028370	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 408	08/02/12	036249	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 408	03/20/12	036250	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 408	08/09/10	042715	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	30,036	N	Y	N	
PSD 408	06/12/08	049890	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,256	N	Y	N	

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PSD 408	01/24/12	051383	HSP III	SR-20	13	P	1.00	A	47,412	45,036	N	Y	N	
PSD 408	05/30/11	113257	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	07/27/12	034498	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	P	1.00	A	43,404	40,164	N	Y	N	
PSD 409	09/08/12	036238	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	40,164	43,404	N	Y	N	
PSD 409	08/19/12	036241	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	07/04/12	036242	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	11/04/12	037698	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	N	N	
PSD 409	12/07/08	037830	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	28,836	40,164	N	Y	N	
PSD 409	10/18/10	037834	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	10/16/12	037841	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	01/02/12	037844	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	08/28/09	037846	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	12/30/11	038257	BUILDING MAINTENANCE WORKER II	WS-09	01	P	1.00	A	47,268	47,268	N	Y	N	
PSD 409	11/30/10	038310	GROUNDKEEPER II	WS-02	01	P	1.00	A	35,544	35,544	N	Y	N	
PSD 409	06/21/10	049929	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	02/24/12	049931	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	40,164	43,404	N	Y	N	
PSD 409	03/11/12	049935	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	43,404	N	Y	N	
PSD 409	06/21/10	049938	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	06/21/10	051360	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	09/14/11	051676	PERSONNEL CLERK III	SR-09	03	P	1.00	A	28,836	27,396	N	Y	Y	4
PSD 409	10/17/10	053093	ADULT CORRECTIONS OFFICER III	CO-06	10	P	1.00	A	43,404	41,040	N	Y	N	
PSD 409	08/23/00	111120	ADULT CORRECTIONS OFFICER RECRUIT	CO-06	10	T	1.00	A	40,164		N	Y	N	
PSD 410	04/18/12	110702	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	27,756	27,756	N	Y	N	
PSD 410	11/15/11	110703	HSP III	SR-20	13	P	1.00	A	42,132	40,020	N	Y	N	
PSD 410	02/08/11	110704	HSP II	SR-16	13	P	1.00	A	38,988	52,716	N	Y	N	
PSD 410	08/02/12	118805	SOCIAL WORKER RE-ENTRY COORDINATOR	SR-22	13	P	1.00	A	45,576	72,168	N	N	N	
PSD 410	10/24/12	120695	HUMAN SERVICES PROFESSIONAL IV	SR-22	13	P	1.00	A	50,000	45,576	N	Y	N	
PSD 410	08/06/12	120696	SOCIAL WORKER IV	SR-22	13	P	1.00	A	50,000	-	N	Y	N	
PSD 410	02/02/09	026417	SOCIAL WORKER VI	SR-26	13	P	1.00	A	55,500	82,128	N	Y	N	
PSD 410	01/23/12	036826	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	24,384	N	Y	N	
PSD 410	08/20/12	036844	HUMAN SERVICES PROFESSIONAL III	SR-18	13	P	1.00	A	42,132	42,132	N	Y	N	
PSD 410	06/12/12	051753	HUMAN SERVICES PROFESSIONAL IV	SR-22	13	P	1.00	A	55,500	55,500	N	Y	N	
PSD 410	02/29/12	051754	HSP III	SR-18	13	P	1.00	A	38,988	37,044	N	N	N	
PSD 420	06/29/12	112953	SUBSTANCE ABUSE SPECIALIST IV	SR-22	13	P	1.00	A	55,500	55,500	N	Y	N	
PSD 420	09/17/12	118801	SUBSTANCE ABUSE SPECIALIST IV	SR-22	13	P	1.00	A	51,312	51,312	N	Y	N	
PSD 420	08/31/12	120716	COOK III	WS--08	01	P	1.00	A	39,828		N	N	N	
PSD 420	08/31/12	120717	COOK III	WS--08	01	P	1.00	A	39,828	-	N	N	N	
PSD 420	06/20/10	002427	COOK III	WS--08	01	P	1.00	A	44,508	44,508	N	Y	N	
PSD 420	12/30/11	012982	SECRETARY IV	SR-18	03	P	1.00	A	56,172	53,364	N	N	N	
PSD 420	10/18/10	025996	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	12/08/10	026313	LIBRARIAN V	SR-24	13	P	1.00	A	70,224	70,224	N	Y	N	
PSD 420	11/30/08	027266	COOK I	BC-05	01	P	1.00	A	36,960	36,540	N	Y	Y	5
PSD 420	03/01/10	037036	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	02/15/08	037412	COOK I	BC-05	01	P	1.00	A	36,960	34,728	N	Y	N	
PSD 420	11/19/12	037416	INSTITUTIONS FOOD SVCS MGR II	F1-08	02	P	1.00	A	46,008	46,008	N	Y	N	

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PSD 420	11/01/12	040902	CORRECTIONS EDN SPCLT III	SR-20	13	P	1.00	A	51,312	51,312	N	N	N	
PSD 420	11/01/11	042174	KITCHEN HELPER	BC-02	01	P	1.00	A	33,228	33,228	N	Y	Y	5
PSD 420	03/01/12	046044	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	10/16/12	047340	CORRECTIONS EDN SPCLT III	SR-20	13	P	1.00	A	57,708	57,708	N	Y	Y	1
PSD 420	07/01/11	048607	CORRECTIONS EDN SPCLT III	SR-20	13	P	1.00	A	43,824	45,576	N	Y	N	
PSD 420	03/19/12	048886	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	05/29/09	049150	FOOD SERVICES MANAGER	EM-05	02	P	1.00	A	69,000	82,296	N	Y	Y	8
PSD 420	02/28/10	049269	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	01/15/12	051388	COOK II	BC-08	01	P	1.00	A	41,592	41,592	N	Y	N	
PSD 420	06/15/12	051391	KITCHEN HELPER	BC-02	01	P	1.00	A	33,228	33,228	N	Y	N	
PSD 420	08/23/12	051740	CORRECTIONS EDN SPCLT III	SR-20	13	P	1.00	A	49,332	49,332	N	N	N	
PSD 420	02/26/10	112950	SUBSTANCE ABUSE SPECIALIST IV	SR-22	13	P	1.00	A	49,332	47,412	N	Y	N	
PSD 420	02/09/12	36776	CORRECTIONS EDN SPCLT III	SR-20	13	P	1.00	A	47,412	45,036	N	N	N	
PSD 421	07/31/12	118549	MEDICAL RECORD LIBRARIAN III	SR-20	13	P	1.00	A	51,312	51,312	N	Y	N	
PSD 421	09/08/11	120353	STATISTICS CLERK I	SR-10	03	P	1.00	A	27,756	-	N	Y	N	
PSD 421	08/06/12	120694	REGISTERED NURSE III	SR-20	09	P	1.00	A	68,736	68,736	N	Y	N	
PSD 421	09/30/12	026775	REGISTERED NURSE III	SR-20	09	P	1.00	A	77,304	77,304	N	Y	N	
PSD 421	12/30/11	037245	DENTIST VI	SR-28	13	P	1.00	A	75,960	72,168	N	Y	N	
PSD 421	06/01/12	037655	SOCIAL WORKER IV	SR-22	13	P	1.00	A	55,500	55,500	N	Y	N	
PSD 421	12/27/07	037873	MEDICAL RECORD LIBRARIAN IV	SR-22	13	P	1.00	A	45,576	45,576	N	Y	N	
PSD 421	02/25/10	038031	DENTIST VI	SR-28	13	P	1.00	A	62,424	31,212	N	Y	N	
PSD 421	01/29/10	038035	LICENSED PRACTICAL NURSE III	HE-10	10	P	1.00	A	40,164	44,376	N	Y	N	
PSD 421	07/05/09	038343	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	Y	N	
PSD 421	07/16/10	038571	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	32,424	N	Y	N	
PSD 421	12/29/06	038572	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	28,860	N	Y	N	
PSD 421	07/16/12	039276	HUMAN SERVICES PROFESSIONAL IV	SR-22	13	P	1.00	A	57,708	57,708	N	Y	N	
PSD 421	03/01/12	039609	REGISTERED NURSE III	SR-20	09	P	1.00	A	68,736	68,736	N	Y	N	
PSD 421	02/28/09	039658	SOCIAL WORKER IV	SR-22	13	P	1.00	A	45,576	55,500	N	Y	N	
PSD 421	03/31/12	040426	REGISTERED NURSE III	SR-20	09	P	1.00	A	83,244	83,244	N	Y	N	
PSD 421	06/03/12	043281	PMA MENTAL HEALTH (FP)	HE-04	10	P	1.00	A	30,876	32,736	N	Y	N	
PSD 421	11/18/10	043298	OFFICE ASSISTANT III	SR-08	03	P	0.50	A	18,984	37,968	N	Y	N	
PSD 421	05/31/12	045230	HUMAN SERVICES PROFESSIONAL IV	SR-22	13	P	1.00	A	45,576	45,576	N	Y	N	
PSD 421	11/05/12	045356	SOCIAL WORKER IV	SR-22	13	P	0.50	A	22,788	45,576	N	Y	N	
PSD 421	02/16/12	046159	ACCOUNT CLERK IV	SR-13	03	P	1.00	A	36,516	34,692	N	Y	N	
PSD 421	08/16/07	046176	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	Y	N	
PSD 421	06/16/09	046253	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	25,668	N	Y	Y	5
PSD 421	12/30/09	046553	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	32,424	N	Y	N	
PSD 421	05/03/11	046554	REGISTERED NURSE III	SR-20	09	P	1.00	A	68,736	68,736	N	Y	N	
PSD 421	10/14/11	046555	REGISTERED NURSE III	SR-20	09	P	1.00	A	68,736	68,736	N	Y	N	
PSD 421	08/26/09	046964	REGISTERED NURSE III	SR-20	09	P	1.00	A	68,736	68,736	N	Y	N	
PSD 421	12/16/11	051368	ADVANCE PRACTICE RN II	SR-28	09	P	1.00	A	119,064	119,064	N	Y	N	
PSD 421	12/16/11	053062	CLINICAL PSYCHOLOGIST VII	SR-26	13	P	1.00	A	64,920	61,680	N	Y	N	
PSD 421	04/10/11	053344	REGISTERED NURSE III	SR-20	09	P	1.00	A	74,328	68,736	N	Y	N	
PSD 421	07/01/08	053350	MEDICAL RECORD TECHNICIAN V	SR-11	03	P	1.00	A	28,836	27,732	N	Y	N	
PSD 421	07/31/11	053352	REGISTERED NURSE IV	SR-22	09	P	1.00	A	94,104	94,104	N	Y	N	

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PSD 421	08/26/99	053396	DENTAL ASSISTANT III	SR-10	03	P	1.00	A	27,756	27,756	N	Y	N	
PSD 421	10/13/08	118072	SOCIAL WORKER III	SR-20	13	P	1.00	A	42,132	42,132	N	Y	N	
PSD 421	06/12/07	118086	REGISTERED NURSE III	SR-24	09	P	1.00	A	73,596	62,952	N	Y	N	
PSD 421	09/17/07	118722	CLINICAL PSYCHOLOGIST VI	SR-26	13	P	0.50	A	51,312	53,364	N	Y	N	
PSD 421	12/30/08	118875	SECRETARY II	SR-14	03	P	1.00	A	32,424	46,176	N	Y	N	
PSD 421	12/22/08	119213	SOCIAL WORKER IV	SR-22	13	P	1.00	A	45,576	43,830	N	Y	N	
PSD 421	12/22/08	119214	SOCIAL WORKER IV	SR-22	13	P	1.00	A	45,576		N	Y	N	
PSD 421	01/20/09	119230	SOCIAL WORKER IV	SR-22	13	P	1.00	A	45,576		N	Y	N	
PSD 421	01/20/09	119232	SOCIAL WORKER IV	SR-22	13	P	1.00	A	45,576		N	Y	N	
PSD 421	03/29/10	119484	REGISTERED NURSE II	SR-20	09	P	1.00	A	68,736	57,828	N	Y	N	
PSD 421	09/30/11	100432	PSYCHIATRIST II	SRNA	13	P	1.00	A	120,000	114,000	Y	Y	N	
PSD 421	01/31/12	117793	CORRECTIONS MEDICAL DIRECTOR	SRNA	13	P	1.00	A	180,000	171,000	Y	Y	N	
PSD 421	03/15/12	119465	ASST MENTAL HEALTH SECT ADMINISTRATOR	SR-28	13	P	1.00	A	62,424	64,920	Y	Y	N	
PSD 421	11/09/11	120413	CORRECTIONAL PHYSICIAN II	SC-01	13	P	1.00	A	146,088	-	Y	Y	N	
PSD 421	08/28/09	113319	PSYCHIATRIST II	SRNA	13	P	0.50	A	67,110	150,000	Y	Y	N	
PSD 421	04/02/11	119220	CORRECTIONS PHYSICIAN II	SRNA	13	P	1.00	A	75,000	130,000	Y	Y	N	
PSD 421	01/05/09	119222	PSYCHIATRIST II	SRNA	13	P	1.00	A	130,000	-	Y	Y	N	
PSD 421	01/05/09	119223	PSYCHIATRIST II	SRNA	13	P	0.50	A	37,500	-	Y	Y	N	
PSD 422	08/24/12	103139	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	33,072	37,116	Y	N	N	
PSD 422	02/01/12	103145	CI SALES SPECIALIST II	SRNA	03	T	1.00	W	42,708	40,572	Y	N	N	
PSD 422	10/31/12	103163	CI ACCOUNTING SPEC I	SRNA	13	T	1.00	W	45,588	45,588	Y	N	N	
PSD 422	06/29/12	103425	CI SPECIALIST V	SRNA	13	T	1.00	W	40,000	40,188	Y	N	N	
PSD 422	07/13/12	103426	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	38,126	38,126	Y	N	N	
PSD 422	03/01/12	109312	CI PRE-AUDIT CLERK II	SRNA	03	T	1.00	W	28,884	28,884	Y		N	
PSD 422	08/15/12	112139	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	40,188	40,188	Y	N	N	
PSD 422	12/13/07	103141	CI PLANT SUPERVISOR I	SRNA	02	T	1.00	W	33,888	33,888	Y	N	N	
PSD 422	04/29/10	103142	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	32,736	32,736	Y	N	N	
PSD 422	05/16/06	103143	CI LIGHT TRUCK DRIVER	SRNA	01	T	1.00	W	30,671	30,671	Y	N	N	
PSD 422	03/07/11	103147	CI SECRETARY III	SRNA	03	T	1.00	W	47,436	47,436	Y	N	N	
PSD 422	04/20/09	103159	CI SPECIALIST II	SRNA	13	T	1.00	W	33,072	42,708	Y	N	N	
PSD 422	06/30/09	103637	CI SEWING SHOP SUPERVISOR I	F1-08	02	T	1.00	W	40,000	38,126	Y	N	N	
PSD 422	06/30/10	106465	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	33,888	33,888	Y	N	N	
PSD 422	06/15/07	106470	CI CLERK STENOGRAPHER II	SRNA	03	T	1.00	W	21,064	21,064	Y	N	N	
PSD 422	06/30/11	106883	CI DELIVERY/INSTALL SPEC I	SRNA	02	T	1.00	W	33,072	33,072	Y	N	N	
PSD 422	04/26/10	109315	CI SPECIALIST II	SRNA	13	T	1.00	W	33,072	53,352	Y	N	N	
PSD 422	06/30/06	109318	CI SALES SPECIALIST III	SRNA	03	T	1.00	W	33,072	54,264	Y	N	N	
PSD 422	09/30/08	111537	CI SPECIALIST I	SRNA	13	T	1.00	W	32,580	37,860	Y	N	N	
PSD 422	08/29/08	111597	CI SPECIALIST V	SRNA	13	T	1.00	W	40,000	60,024	Y	N	N	
PSD 422	10/15/10	112140	CI SPECIALIST III	SRNA	13	T	1.00	W	51,312	51,312	Y	N	N	
PSD 502	06/30/12	116525	ACCOUNT CLERK III	SR-11	03	P	1.00	A	31,212	31,212	N	N	N	
PSD 502	12/31/11	029585	INVESTIGATOR V	SR-24	13	P	1.00	A	70,224	66,708	N	N	N	
PSD 502	04/30/11	042286	OFFICE ASSISTANT	SR-08	03	P	1.00	A	27,756	39,480	N	N	Y	3
PSD 502	07/02/12	051687	INVESTIGATOR V	SR-24	13	P	1.00	A	55,500	55,500	N	N	N	
PSD 502	04/30/11	117112	PRESCRIPTION MONITORING INVESTIGATOR	SRNA	13	T	1.00	N	51,552	49,572	Y	N	N	
PSD 502	03/16/12	120538	OFFICE ASSISTANT III	SR-08	03	P	1.00	W		-	N	Y	N	

Department of Public Safety
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm or Temp (P/T)	FTE (P)	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
PSD 502	07/07/09	111158	INVESTIGATOR V	SR-24	13	P	1.00	W	51,312	57,708	N	N	Y	2
PSD 503	06/18/12	117577	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	41,040	41,040	N	N	N	
PSD 503	04/13/12	118957	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	39,480	39,480	N	Y	Y	2
PSD 503	08/29/12	118958	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	39,480	39,480	N	N	N	
PSD 503	09/30/11	120371	DEPUTY SHERIFF IV	SR-22	04	P	1.00	A	54,012		N	Y	N	
PSD 503	09/30/11	120372	DEPUTY SHERIFF III	SR-20	04	P	1.00	A	49,932		N	Y	N	
PSD 503	09/30/11	120375	DEPUTY SHERIFF I	SR-18	03	P	1.00	A	37,968		N	Y	Y	6
PSD 503	04/04/12	120376	DEPUTY SHERIFF I	SR-18	03	P	1.00	A	18,984	46,176	N	Y	Y	2
PSD 503	04/16/12	120378	DEPUTY SHERIFF I	SR-18	03	P	1.00	A	18,984	42,684	N	Y	Y	2
PSD 503	09/30/11	120388	DEPUTY SHERIFF I	SR-18	03	P	1.00	A	37,968		N	Y	Y	3
PSD 503	07/01/12	120678	SECRETARY I	SR-18	03	P	1.00	A	31,212	-	N	N	N	
PSD 503	07/01/12	120679	ACCOUNT CLERK III	SR-13	03	P	1.00	A	31,212	-	N	N	N	
PSD 503	07/01/12	120680	ACCOUNT CLERK III	SR-13	03	P	1.00	A	31,212	-	N	N	N	
PSD 503	09/14/12	120681	OFFICE ASSISTANT III	SR-13	03	P	1.00	A	31,212	-	N	Y	N	
PSD 503	09/14/12	120682	OFFICE ASSISTANT III	SR-13	03	P	1.00	A	31,212	-	N	Y	N	
PSD 503	07/25/12	011878	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	44,412	44,412	N	Y	Y	2
PSD 503	05/31/11	015133	DEPUTY SHERIFF III	SR-20	04	P	1.00	A	60,744	58,440	N	Y	N	
PSD 503	07/17/12	018094	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	37,968	37,968	N	Y	N	
PSD 503	01/01/12	043385	FIRST DEPUTY SHERIFF	SRNA	04	P	1.00	A	56,172	61,752	N	Y	N	
PSD 503	03/31/12	043387	DEPUTY SHERIFF IV	SR-22	04	P	1.00	A	63,204	63,204	N	Y	N	
PSD 503	02/11/12	043393	DEPUTY SHERIFF III	SR-20	04	P	1.00	A	58,440	55,524	N	Y	N	
PSD 503	03/04/12	043403	DEPUTY SHERIFF III	SR-20	04	P	1.00	A	41,040	49,344	N	Y	N	
PSD 503	12/30/11	043418	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	54,012	51,312	N	Y	Y	2
PSD 503	09/03/12	043427	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	41,040	41,040	N	Y	N	
PSD 503	04/02/12	043440	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	44,412	44,412	N	Y	Y	2
PSD 503	03/01/12	043458	DEPUTY SHERIFF III	SR-18	04	P	1.00	A	41,040	49,344	N	Y	Y	3
PSD 503	05/31/11	043466	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	58,400	58,440	N	Y	Y	6
PSD 503	07/12/10	043659	CLERK DISPATCHER II	SR-18	03	P	1.00	A	30,036	33,756	N	N	N	
PSD 503	11/23/12	045560	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	44,412	44,412	N	Y	N	
PSD 503	07/17/12	045661	DEPUTY SHERIFF II	SR-18	03	P	1.00	A	44,412	37,968	N	Y	N	
PSD 503	11/15/12	049862	PERSONNEL CLERK III	SR-09	03	P	1.00	A	36,516	36,516	N	Y	N	
PSD 503	09/04/12	051736	DEPUTY SHERIFF I	SR-16	03	P	1.00	A	35,064	37,968	N	Y	Y	2
PSD 503	11/28/08	101257	DEPUTY SHERIFF II (EXEC)	SRNA	03	P	1.00	A	37,968	46,800	Y	Y	N	
PSD 503	07/01/12	111188	DEPUTY SHERIFF III	SR-20	04	P	1.00	U	60,744	60,744	N	Y	N	
PSD 503	04/01/09	111163	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	42,684	N	Y	N	
PSD 503	02/22/09	111164	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	49,932	N	Y	N	
PSD 503	01/05/09	111171	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	51,936	N	Y	N	
PSD 503	04/01/09	112638	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	42,684	N	Y	N	
PSD 503	02/15/11	112640	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	51,936	51,936	N	Y	N	
PSD 503	04/01/09	112692	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	42,684	N	Y	N	
PSD 503	06/30/10	112696	DEPUTY SHERIFF II	SR-18	03	P	1.00	U	37,968	46,176	N	Y	N	
PSD 611	05/22/12	120589	MEMBER HPA	SRNA		P	1.00	A	61,936	-	Y	Y	N	
PSD 611	05/22/12	120590	MEMBER HPA	SRNA		P	1.00	A	61,936	-	Y	Y	N	
PSD 612	07/31/12	117304	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	53,352	N	Y	N	
PSD 612	07/01/12	120648	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	45,576	-	N	N	N	

Department of Public Safety
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm or Temp (P/T)	FTE (P)	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
PSD 612	07/05/12	120649	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	-	N	Y	N	
PSD 612	07/06/12	120650	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	-	N	Y	N	
PSD 612	07/05/12	120651	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	-	N	Y	N	
PSD 612	01/29/10	003405	PAROLE OFFICER III	SR-20	13	P	1.00	A	42,132	43,824	N	Y	N	
PSD 612	10/31/12	005947	PAROLE OFFICER IV	SR-22	13	P	1.00	A	62,424	62,424	N	Y	N	
PSD 612	07/30/08	037319	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	40,716	N	Y	N	
PSD 612	08/01/12	037660	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	27,756	27,756	N	Y	N	
PSD 612	10/31/12	045957	PAROLE OFFICER IV	SR-22	13	P	1.00	A	60,024	60,024	N	Y	N	
PSD 612	01/17/12	046514	PAROLE OFFICER IV	SR-22	13	P	1.00	A	45,576	43,296	N	Y	N	
PSD 612	11/01/08	117301	PAROLE OFFICER II	SR-18	13	P	1.00	A	38,988	36,048	N	Y	N	
PSD 613	12/15/10	103164	CVCC INVESTIGATOR	SRNA	13	T	1.00	N	9,315	36,024	Y	N	N	
PSD 613	07/01/12	118990	RESTITUTION COORDINATOR	SR-20		P	1.00	B	60,000	60,000	Y	N	N	
PSD 613	07/16/12	041646	CVCC INVESTIGATOR	SR-22	13	P	1.00	B	47,412	46,000	Y	N	N	
PSD 900	10/17/12	120763	PROCUREMENT & SUPPLIES SPCLT I	SRNA	13	P	1.00	A	34,956	-	N	Y	N	
PSD 900	11/14/12	120797	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	29,000	-	N	Y	N	
PSD 900	11/14/12	120798	RESEARCH STATISTICIAN V	SR-24	13	P	1.00	A	57,000	-	N	Y	N	
PSD 900	11/21/12	120799	PROGRAM SPECIALIST V	SR-24	13	P	1.00	A	57,000	-	N	Y	N	
PSD 900	11/21/12	120800	PROGRAM SPECIALIST V	SR-24	13	P	1.00	A	57,000	-	N	Y	N	
PSD 900	10/31/12	002448	PERSONNEL CLERK IV	SR-11	03	P	1.00	A	31,212	31,212	N	N	N	
PSD 900	08/31/12	015658	BUSINESS MANAGEMENT OFFICER II	EM-07	35	P	1.00	A	112,596	112,596	N	N	N	
PSD 900	11/30/09	021817	DEPARTMENTAL PERSONNEL OFFCR III	EM-05	13	P	1.00	A	69,000	94,836	N	N	N	
PSD 900	12/31/09	023971	RESEARCH STATISTICIAN IV	SR-22	13	P	1.00	A	45,576	60,024	N	N	Y	1
PSD 900	06/24/11	024912	INFORMATION TECHNOLOGY SPCLT IV	SR-22	13	P	1.00	A	45,576	45,576	N	N	N	
PSD 900	10/31/12	027296	PERSONNEL TECHNICIAN VI	SR-15	03	P	1.00	A	39,480	39,480	N	N	N	
PSD 900	10/01/12	031180	PROGRAM SPECIALIST V	SR-24	13	P	1.00	A	73,044	73,044	N	Y	N	
PSD 900	07/31/10	036959	PERSONNEL MANAGEMENT SPECIALIST VI	SR-26	13	P	1.00	A	70,224	70,224	N	N	N	
PSD 900	08/31/12	037233	PERSONNEL CLERK IV	SR-09	03	T	1.00	A	26,700	28,836	N	N	Y	2
PSD 900	10/22/12	037510	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	25,668	30,036	N	N	N	
PSD 900	12/30/09	038664	INVESTIGATOR V	SR-24	13	P	1.00	A	60,024	60,024	N	N	N	
PSD 900	10/31/12	038745	PERSONNEL TECHNICIAN VI	SR-15	04	P	1.00	A	33,756	42,684	N	N	N	
PSD 900	03/01/10	040031	PERSONNEL MANAGEMENT SPCLT V	SR-24	13	P	1.00	A	51,312	60,024	N	N	N	
PSD 900	12/30/10	040235	AUDITOR IV	SR-22	13	P	1.00	A	67,488	67,488	N	N	N	
PSD 900	12/30/09	042539	INVESTIGATOR VI	SR-26	13	P	1.00	A	78,984	78,984	N	N	N	
PSD 900	10/11/11	043397	DEPUTY SHERIFF IV	SR-20	04	P	1.00	A	48,048	51,936	N	Y	N	
PSD 900	03/31/12	043758	PERSONNEL MANAGEMENT SPECIALIST II	SR-18	13	P	1.00	A	45,576	47,412	N	Y	N	
PSD 900	12/01/11	044180	ITS VI	SR-26	13	P	1.00	A	82,128	78,024	N	Y	N	
PSD 900	05/28/10	045684	ACCOUNT CLERK IV	SR-13	03	P	1.00	A	31,212	42,684	N	N	N	
PSD 900	11/13/09	113101	PUBLIC SAFETY SECURITY PRGM COORD	SR-24	13	P	1.00	A	51,312	73,044	N	Y	N	
PSD 900	10/22/12	102217	DEPUTY DIRECTOR FOR CORRECTIONS	SRNA		P	1.00	A	118,692	92,646	Y	N	N	
PSD 900	06/14/11	118821	LITIGATION COORDINATION SPCLT I	SRNA	13	P	1.00	A	35,000	70,000	Y	N	N	
PSD 900	07/01/11	116922	OFFENDER MANAGEMENT LEGAL ASSISTANT	SRNA	13	P	1.00	A	45,608	45,060	Y	N	N	
PSD 900	07/01/11	116924	OFFENDER MANAGEMENT LEGAL ASSISTANT	SRNA	13	P	1.00	A	45,608	50,000	Y	N	N	
PSD 900	01/19/11	116923	OFFENDER MANAGEMENT LEGAL ASSISTANT	SRNA	13	P	1.00	A	45,608	38,000	Y	N	N	

Department of Public Safety
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
			\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
PSD 402	Halawa Correctional Facility	A	\$ 15,765,200	\$ 626,545	4.0%	\$ 16,336,592	\$ 371,045	2.3%	\$ 18,494,724	\$ 296,389	1.6%
PSD 404	Waiawa Correctional Facility	A	\$ 4,096,203	\$ 346,246	8.5%	\$ 4,021,227	\$ 271,917	6.8%	\$ 4,962,118	\$ -	
PSD 405	Hawaii Community Corr Center	A	\$ 6,409,334	\$ 1,256,949	19.6%	\$ 6,506,389	\$ 1,256,267	19.3%	\$ 7,318,398	\$ -	
PSD 406	Maui Community Corr Center	A	\$ 6,112,688	\$ 1,190,015	19.5%	\$ 6,523,683	\$ 1,359,237	20.8%	\$ 8,199,833	\$ -	
PSD 407	Oahu Community Corr Center	A	\$ 19,140,754	\$ 3,228,687	16.9%	\$ 19,303,032	\$ 2,966,643	15.4%	\$ 22,800,411	\$ 550,920	2.4%
PSD 408	Kauai Community Corr Center	A	\$ 2,602,073	\$ 172,545	6.6%	\$ 2,807,760	\$ 178,789	6.4%	\$ 3,123,561	\$ -	
PSD 409	Women's Community Corr Center	A	\$ 4,516,398	\$ 548,353	12.1%	\$ 4,475,635	\$ 578,247	12.9%	\$ 5,406,762	\$ -	
PSD 410	Intake Service Centers	A	\$ 2,328,929	\$ (43)	0.0%	\$ 2,350,337	\$ 7,519	0.3%	\$ 3,070,171	\$ -	
PSD 420	Corrections Program Services	A	\$ 5,642,087	\$ 579,614	10.3%	\$ 5,630,221	\$ 477,391	8.5%	\$ 6,481,974	\$ -	
PSD 421	Health Care	A	\$ 8,722,106	\$ 751,795	8.6%	\$ 8,769,117	\$ 603,689	6.9%	\$ 10,827,078	\$ -	
PSD 422	Hawaii Correctional Industries	W	\$ 889,028	\$ 65,115	7.3%	\$ 1,009,300	\$ 93,598	9.3%	\$ 1,840,913	\$ -	
PSD 502	Narcotics Enforcement Division	A	\$ 542,486	\$ 52,701	9.7%	\$ 632,593	\$ 75,970	12.0%	\$ 746,892	\$ 19,561	2.6%
		N	\$ -	\$ 822		\$ -	\$ -		\$ 51,312	\$ 10,000	19.5%
		W	\$ 206,891	\$ 23,883	11.5%	\$ 210,000	\$ 23,000	11.0%	\$ 396,294	\$ 9,483	2.4%
PSD 503	Sheriffs	A	\$ 10,475,933	\$ 492,290	4.7%	\$ 10,631,502	\$ 500,000	4.7%	\$ 13,301,129	\$ -	
		U	\$ 2,102,460	\$ 412,980	19.6%	\$ 2,155,579	\$ 441,930	20.5%	\$ 2,779,152	\$ 250,000	9.0%
PSD 612	Hawaii Paroling Authority- SC	A	\$ 2,176,942	\$ 23,869	1.1%	\$ 2,319,947	\$ 27,499	1.2%	\$ 2,895,220	\$ -	
PSD 613	Crime Victim Compensation Comm	A				\$ 203,168	\$ 16,879	8.3%	\$ 285,000	\$ -	
		B	\$ 383,359	\$ 9,255	2.4%	\$ 377,963	\$ 5,000	1.3%	\$ 450,760	\$ -	
PSD 900	General Administration	A	\$ 5,265,292	\$ 72,261	1.4%	\$ 5,409,611	\$ 75,000	1.4%	\$ 7,424,623	\$ 120,000	1.6%

DEPARTMENT OF PUBLIC SAFETY
Salary Overpayment as of November 30, 2012

Table 15

	NAME	Date	Gross Amount Overpaid	Amount Recovered	Balance	CATEGORY				Reason for Salary Overpayment	Referred to Attorney General
						Still employed and delinquent > 2 years	Still employed and delinquent < 2 years	NOT employed and delinquent > 2 years	NOT employed and delinquent < 2 years		
1		Jun-99	996.27		996.27	996.27				Insufficient Leave	
2		Sep-01	159.32		159.32	159.32				Insufficient Leave	
3		Jul-96	15.61		15.61			15.61		Insufficient Leave	
4		Oct-99	3,904.66		3,904.66	3,904.66				Insufficient Leave	
5		Feb-98	1,447.20		1,447.20			1,447.20		Insufficient Leave	
6		Dec-02	16.31		16.31			16.31		Negative Defer Comp	
7		Feb-97	36.45		36.45			36.45		Insufficient Leave	
8		May-11	2,078.62	1,500.00	578.62		578.62			Pyrl Compute Error	
9		Dec-09	628.36		628.36	628.36				Insufficient Leave	
11		Jun-94	357.78		357.78			357.78		Insufficient Leave	
12		Jan-98	77.83		77.83	77.83				Insufficient Leave	
13		Jun-12	1,808.50	500.00	1,308.50		1,308.50			Insufficient Leave	
14		Dec-92	1,181.62		1,181.62			1,181.62		Insufficient Leave	
15		May-98	537.04		537.04	537.04				Insufficient Leave	
16		Mar-95	4,077.65		4,077.65			4,077.65		Insufficient Leave	
17		Apr-95	1,228.75	749.00	479.75	479.75				Insufficient Leave	
18		Sep-04	3,663.95	1,775.54	1,888.41			1,888.41		Insufficient Leave	
19		Jan-98	612.84		612.84			612.84		Insufficient Leave	
20		Jan-96	1,734.99		1,734.99	1,734.99				Insufficient Leave	
21		Oct-01	140.27		140.27	140.27				Insufficient Leave	
22		Nov-92	11,369.50		11,369.50	11,369.50				Insufficient Leave	
23		Jul-01	833.49		833.49	833.49				Insufficient Leave	
24		Jul-00	618.33		618.33			618.33		Insufficient Leave	
25		Mar-97	3,359.40		3,359.40	3,359.40				Err in Computing leave	
26		Sep-96	4,153.14		4,153.14	4,153.14				Insufficient Leave	
27		May-00	102.83		102.83			102.83		Insufficient Leave	
28		Sep-99	131.52		131.52	131.52				Insufficient Leave	
29		Dec-94	22,462.77		22,462.77	22,462.77				Insufficient Leave	
30		Feb-96	792.92		792.92	792.92				Insufficient Leave	
31		Oct-06	3,847.24	1,487.60	2,359.64			2,359.64		Pyrl Not Stopped	
32		Mar-96	5,777.83		5,777.83	5,777.83				Insufficient Leave	
33		Nov-94	19,715.23		19,715.23	19,715.23				Insufficient Leave	

DEPARTMENT OF PUBLIC SAFETY
Salary Overpayment as of November 30, 2012

Table 15

NAME	Date	Gross Amount Overpaid	Amount Recovered	Balance	CATEGORY				Reason for Salary Overpayment	Referred to Attorney General
					Still employed and delinquent>2 years	Still employed and delinquent<2 years	NOT employed and delinquent>2 years	NOT employed and delinquent<2 years		
34	Aug-08	153.29		153.29	153.29				Insufficient Leave	
35	Oct-97	428.87		428.87	428.87				Insufficient Leave	
36	Mar-99	527.90		527.90	527.90				Insufficient Leave	
37	Jan-03	8,083.99	6,640.71	1,443.28			1,443.28		Pyrl Compute Error	
38	Sep-99	740.53		740.53	740.53				Insufficient Leave	
39	Mar-09	415.26		415.26	415.26				Insufficient Leave	
40	Jul-12	3,018.13		3,018.13		3,018.13			Insufficient Leave	
41	Aug-06	17,231.02	11,200.00	6,031.02	6,031.02				Insufficient Leave	
42	Jan-95	15,928.43	10,290.59	5,637.84	5,637.84				Insufficient Leave	
43	Apr-09	2,481.34	204.39	2,276.95			2,276.95		Insufficient Leave	
44	Sep-95	516.59		516.59	516.59				Insufficient Leave	
45	Jan-95	126.50		126.50	126.50				Insufficient Leave	
46	Nov-96	649.85		649.85	649.85				Insufficient Leave	
47	May-95	344.03		344.03	344.03				Insufficient Leave	
48	Jan-97	642.19		642.19	642.19				Insufficient Leave	
49	Jun-95	3,263.62		3,263.62			3,263.62		Insufficient Leave	
50	Jul-07	586.75		586.75			586.75		Insufficient Leave	
51	Nov-94	14,799.02	521.00	14,278.02	14,278.02				Insufficient Leave	
52	Nov-01	141.95		141.95	141.95				Insufficient Leave	
53	Sep-00	223.73		223.73	223.73				Insufficient Leave	
54	Feb-00	265.05		265.05	265.05				Insufficient Leave	
55	Jan-09	6,337.50	5,900.00	437.50	437.50				Pyrl Not Stopped	
56	Jun-10	5,301.45	1,900.00	3,401.45	3,401.45				Pyrl Compute Error	
57	Jul-12	314.85		314.85		314.85			Insufficient Leave	
58	Apr-96	11,480.28	9,343.55	2,136.73			2,136.73		Insufficient Leave	
TOTALS		191,870.34	52,012.38	139,857.96	112,215.86	5,220.10	22,422.00	0.00		

Department of Public Safety
Active Contracts

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanati on of How	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
PSD 402	A	\$ 13,089	M	\$ 157,058	\$ 143,969	10/01/12	10/01/12	09/01/13	North Pacific Solutions, LLC.	S	Guaranteed maintenance of electronic systems	Agency	N
PSD 402	A	01	M	\$ 47,271	\$ 15,759	03/01/12	03/01/12	02/01/13	Honolulu Disposal Service	S	Refuse collection service for HMSF	Agency	N
PSD 402	A	\$ 3,026	M	\$ 192,180	\$ 125,608	02/01/11	02/01/11	01/01/16	Xerox	E	Maintenance service agreement for 7 Copiers	Agency	N
PSD-404	A	\$ 75,412	A	\$ 75,412	\$ 56,421.49	07/16/12	07/01/12	06/30/13	Pural Water Spec.	S	Maintenance Surface Water Trmt. P	OPS Perso	N
PSD-404	A	\$ 101,592	A	\$ 101,592	\$ 101,592.00	12/14/12	12/01/12	11/30/13	Aqua Engineers	S	Maintenance Sewer Water Trmt. Pl	OPS Perso	N
PSD 405	A	\$ 3,662	M	\$ 87,886	\$ 40,281	10/19/10	11/01/10	10/31/11	Pacific Waste, Inc	S	Refuse Collection & Disposal Svcs for HCCC	Agency	N
PSD 405	A	\$ 3,030	M	\$ 156,144	\$ 15,818	06/12/12	05/01/12	04/30/13	Aqua Engineers, Inc	S	Operation & Mnt Svcs WWTP & Lift Sta for HCCC	Agency	N
PSD 405	A	02	M	\$ 104,160	N/A	08/15/11	08/15/11	08/14/12	Tyke's Laundromat, Inc	S	Inmate Laundry Svc for HCCC	Agency	N
PSD 405	A	02	M	\$ 39,100	N/A	12/06/12	12/06/12	12/05/12	AmeriGas Propane, LP	G	Delivery of Liquid Propane for Cooking & Laundry	Agency	N
PSD 406	A	\$ 250	A	\$ 260	\$ 10	11/15/12	11/16/12	11/16/12	Maui Office Machines	S	KYOCERA FS-1135 Fax Machine, Intake Office	Agency	N
PSD 406	A	\$ 56	A	\$ 56	\$ -	11/15/12	11/28/12	11/28/15	DeLage Landen	S	KYOCERA FS-1135 Fax Machine, Monthly Lease	Agency	N
PSD 406	A	\$ 140	O	\$ 146	\$ 6	11/28/12			Pitney Bowes	S	P700 Touchmatic Postage Meter/MP04 Weighing Platform	Agency	N
PSD 406	A	\$ 1,656	O	\$ 1,656	\$ -	09/30/12	10/01/12	12/31/12	Thyssenkrupp Corp.	S	Elevator Maintenance	Agency	N
PSD 406	A	\$ 1,764	M	\$ 1,834	\$ 71	05/21/12			Xerox Corporation	S	Copy machine expenses/Base charge for pool	Agency	N
PSD 406	A	\$ 1,705	M	\$ 1,705	\$ -	07/01/12	07/01/12	06/30/13	Maui Disposal	S	Weekly, trash pick up	Agency	N
PSD 406	A	\$ 9,036	A	\$ 9,412	\$ 376	12/19/12	01/01/13	12/31/13	Pacific Wireless	S	Contract 2575-Control Station, Motorola Portable radios, MTR2000 Repeater, Remote	Agency	N
PSD 406	A	\$ 6,062	A	\$ 6,062	\$ -	08/29/12	09/01/12	08/31/13	Pacific Wireless	S	Contract 3220-CCTV System Video Controller	Agency	N
PSD 407	A	02	M	\$ 106,172		3/1/12	3/1/12	2/28/13	Honolulu Disposal	S	Refuse Service #C56705	Agency	N
PSD 407	A	02	M	\$ 6,043		2/1/11	2/1/11	1/31/12	United Courier Hawaii Business	S	Armor Services #C59804	Agency	N
PSD 407	A	\$ 63	M				12/1/12	11/30/13	Equipment	E	Toshiba ES160 Copier - FOS Admin	Agency	N
PSD 407	A	02	O				11/1/12	10/31/13	Pitney Bowes	E	Mailing Machine - Staff Services	Agency	N
PSD 407	A	\$ 180	M				7/15/12	7/14/13	Ricoh	E	Duplicator - Assignment Office	Agency	N
PSD 407	A	\$ 424	M				4/1/12	3/31/13	Xerox Hawaii	E	ColorQube 9201 - Laumaka	Agency	N

Department of Public Safety
Active Contracts

PSD 407	A	\$	431	M			11/1/12	10/31/13	Xerox Hawaii	E	ColorQube 9201 - Security Admin	Agency	N
PSD 407	A	\$	27	M			1/1/12	12/31/13	Xerox Hawaii	E	WC4118X - Mod 5 Fax	Agency	N
PSD 407	A	\$	81	M			4/1/12	3/31/13	Xerox Hawaii	E	WC4150 - Property & Services	Agency	N
PSD 407	A	\$	134	M			9/10/12	9/9/13	Xerox Hawaii	E	WC4150S - Annex I	Agency	N
PSD 407	A	\$	117	M			9/29/12	9/28/13	Xerox Hawaii	E	WC5740A - Mod 20	Agency	N
PSD 407	A	\$	117	M			8/1/12	7/31/13	Xerox Hawaii	E	WC5740A - Residency	Agency	N
PSD 407	A	\$	167	M			11/1/12	10/31/13	Xerox Hawaii	E	WC7120 - Captain Office	Agency	N
PSD 407	A	\$	259	M			11/1/12	10/31/13	Xerox Hawaii	E	WC7428 - Admin	Agency	N
PSD 407	A	\$	651	M			8/1/12	7/31/13	Xerox Hawaii	E	WC7675P - Staff Services	Agency	N
PSD 407	A	\$	2,040	O			7/1/12	6/30/13	Robinson Enterprises American Woolen Co	G	ID2012000187	Agency	N
PSD 407	A	\$	1,872	O			7/1/12	6/30/13	Int	G	Blankets 60'x90' ID2012000192	Agency	N
PSD 407	A	\$	1,242	O			7/1/12	6/30/13	ICS Jail	G	Boxers ID2012000204	Agency	N
PSD 407	A	\$	3,971	O			7/1/12	6/30/13	Disposable Products	G	Disposable Coveralls ID2012000190	Agency	N
PSD 407	A	\$	1,023	O			7/1/12	6/30/13	ICS Jail	G	ID Wristbands ID2012000174	Agency	N
PSD 407	A	\$	1,207	O			7/1/12	6/30/13	Bob Barker Co., Inc	G	Mattress Covers ID2012000191	Agency	N
PSD 407	A	\$	644	O			7/1/12	6/30/13	Walter Stephens	G	Panties ID2012000201	Agency	N
PSD 407	A	\$	1,803	O			7/1/12	6/30/13	Robinson Enterprises	G	Panty Liners ID2012000210	Agency	N
PSD 407	A	\$	4,185	O			7/1/12	6/30/13	Walter Stephens	G	Pillow Case ID2012000200	Agency	N
PSD 407	A	\$	1,207	O			7/1/12	6/30/13	Bob Barker Co., Inc	G	Pillow Replacement Covers ID2012000191	Agency	N
PSD 407	A	\$	190	O			7/1/12	6/30/13	ICS Jail	G	Razor ID2012000205	Agency	N
PSD 407	A	\$	1,677	O			7/1/12	6/30/13	Robinson Enterprises	G	Rubber Boots ID2012000188	Agency	N
PSD 407	A	\$	4,726	O			7/1/12	6/30/13	Robinson Enterprises	G	Rubber Slippers ID2012000197	Agency	N
PSD 407	A	\$	1,803	O			7/1/12	6/30/13	Robinson Enterprises	G	Sanitary Napkins ID2012000210	Agency	N
PSD 407	A	\$	4,185	O			7/1/12	6/30/13	Walter Stephens	G	Sheets ID2012000200	Agency	N
PSD 407	A	\$	1,719	O			7/1/12	6/30/13	R&M Reyes Enterprises	G	Soap - Bath ID2012000193	Agency	N
PSD 407	A	\$	2,714	O			7/1/12	6/30/13	Von Kenric Brushes	G	Soap - Liquid Handsoap ID2013000013	Agency	N
PSD 407	A	\$	420	O			7/1/12	6/30/13	Horizon Products	G	Socks ID2013000001	Agency	N
PSD 407	A	\$	644	O			7/1/12	6/30/13	Walter Stephens	G	Sports Bra ID2012000201	Agency	N
PSD 407	A	\$	376	O			7/1/12	6/30/13	Papersource Hawaii	G	Toilet Tissue (96 rolls) ID2012000195	Agency	N

Department of Public Safety
Active Contracts

PSD 407	A	\$ 55	O				7/1/12	6/30/13	Walter Stephens	G	Toothbrush - Thumb ID2012000202	Agency	N
PSD 407	A	\$ 1,047	O				7/1/12	6/30/13	ICS Jail	G	Toothgel ID2012000206	Agency	N
PSD 407	A	\$ 1,503	O				7/1/12	6/30/13	Robinson Enterprises	G	Towels ID2012000189	Agency	N
PSD 407	A	\$ 379	O				7/1/12	6/30/13	KYD, Inc.	G	Trash Bags - 33gal DO2012000194	Agency	N
PSD 407	A	\$ 2,124	O				7/1/12	6/30/13	Robinson Enterprises	G	T-Shirts ID2013000002	Agency	N
PSD 407	A	\$ 1,858	O				7/1/12	6/30/13	ICS Jail	G	Uniform Pants ID2013000010	Agency	N
PSD 407	A	\$ 1,858	O				7/1/12	6/30/13	ICS Jail	G	Uniform Sets ID2013000010	Agency	N
PSD 407	A	\$ 1,858	O				7/1/12	6/30/13	ICS Jail	G	Uniform Shirt ID2013000010	Agency	N
PSD 407	A	\$ 1,503	O				7/1/12	6/30/13	Robinson Enterprises	G	Washcloth ID2012000189	Agency	N
PSD 407	A	\$ 36	O				7/1/12	6/30/13	Mag&Son LLC	G	Work Shoes Men ID2013000134	Agency	N
PSD 407	A	\$ 36	O				7/1/12	6/30/13	Mag&Son LLC	G	Work Shoes Women ID2013000135	Agency	N
PSD 407	A	\$ 5,116.80	A				7/1/12	6/30/13	Park's Electric Co	S	Fire Safety - Extinguishers DO2012000111	Agency	N
PSD 407	A	\$ 2,592.00	A				7/1/12	6/30/13	Park's Electric Co	S	Fire Safety - Fire Hydrants DO2012000111	Agency	N
PSD 407	A	\$ 2,988	A				7/1/12	6/30/13	National Fire Protection	S	Fire Safety - Sprinklers DO2012000776	Agency	N
PSD 408	A	\$ 2,957	M	\$ 39,487		03/01/12	03/01/12	02/28/13	Aqua Engineers, Inc.	S	Operation, M&R Svcs, Sewer Pump Station and Force Main, KCCC	Agency	N
PSD 409	A	\$ 2,475	M	\$ 29,702	\$ 12,376	05/01/12	05/01/12	04/30/13	West Oahu Aggregate	S	Refuse Collection Services	Agency	N
PSD 409	A	\$ 555	M	\$ 26,713	\$ 15,583	07/01/10	07/01/10	06/30/16	Hawaii Business Eqpt	S	Copy Machine Lease	Agency	N
PSD 409	A	\$ 995	M	\$ 11,937	\$ 6,963	07/01/12	07/01/12	06/30/13	Aloha State	S	Air Conditioner Maintenance	Agency	N
PSD 409	A	\$ 1,620	O	\$ 6,480	\$ 3,240	07/01/12	07/01/12	06/30/13	Kone Elevator	S	Elevator Maintenance	Agency	N
PSD 409	A	\$ 158	M	\$ 1,896	\$ 1,106	07/01/12	07/01/12	06/30/13	Diversified	S	Pest Control Services	Agency	N
PSD 409	A	\$ 330	O	\$ 1,320	\$ 990	07/01/12	07/01/12	06/30/13	Alakai Mechanical	S	Boiler Services	Agency	N
PSD 409	A	\$ 12,290	O	\$ 24,580	\$ -	02/01/12	02/01/12	01/30/13	Island Signal & Sound	S	Fire/Smoke/Alarm Services	Agency	N
PSD 409	A	\$ 2,618	O	\$ 15,780	\$ 7,853	07/01/12	07/01/12	06/30/13	Park's Electric	S	Security Panels	Agency	N
PSD 409	A	\$ 848	O	\$ 3,392	\$ 1,696	07/01/12	07/01/12	06/30/13	Pacific Wireless	S	Radios, portable	Agency	N
PSD410	A	O1	M	\$ 60,378	\$ 49,181	05/23/12	07/01/12	06/30/13	Diagnostic Lab Svcs	S	Urinanalysis Testing	Agency	N
PSD410	A	O1	M	\$ 82,184	\$ 77,368	06/22/12	06/22/12	12/27/12	Sentinel Offender Services	E/S	Electronic Equipment and monitoring services	Agency	N
PSD 420	A	\$ 340,000	M	\$ 340,000	\$ 285,000	07/01/12	07/01/12	06/30/13	Various	S	Educational Services Statewide	Agency	N

Department of Public Safety
Active Contracts

PSD420	A	\$ 32,000	M	\$ 32,000	\$ 15,000	07/01/12	07/01/12	06/30/13	Ricoh Machines	S	Copy machine leasing	Agency	N
PSD 420	A	\$ -	M	\$ -	\$-0-	06/01/12	06/01/12	06/01/17	Ricoh Americas Corp	E	Five years contract is for a lease of equipments for CPS Law Libraries (HCF, OCCC, WCF, WCCC, HCCC & KCCC	Agency	N
PSD 420	A	O1	M	\$ 908,370	\$ 192,063	07/01/10	07/01/10	06/30/13	Salvation Army dba SAATS	S	Substance Abuse Treatment Contin	Agency	N
PSD 420	A	O1	M	\$ 993,600	\$ 174,758	06/01/10	06/01/10	05/31/14	Salvation Army dba SAATS	S	Intensive Outpatient Substance Abuse Treatment for Moderate Risk	Agency	N
PSD 420	A	O1	M	\$ 966,000	\$ 35,586	10/17/09	10/17/09	10/16/12	The Alcoholic Rehabilitation Services dba Hina Mauka	S	Substance Abuse Treatment Continuum for Females - Extension and new contract pending execution	Agency	N
PSD 420	A	O1	M	\$ 2,700,270	\$ 491,234	07/01/12	07/01/12	06/30/14	T.J. Mahoney and Associates, Inc.	S	Correctional Work Furlough and Halfway House Program for Females	Agency	N
PSD 420	A	O1	M	\$ 288,000	\$ 41	04/01/09	04/01/09	09/30/12	Institute for Psychological Growth, Inc.	S	Family Therapy Services for Bridge Programs on Oahu - Extension and new contract pending execution.	Agency	N
PSD 420	A	O2	M	\$ 400,000	\$ 336,894	02/26/12	02/26/12	02/25/13	Pac Rim Medical Technology and Supplies Corp.	S	Urinalysis equipment and supplies	Agency	N
PSD 420	A	O1	M	\$ 108,000	\$ 19,050	03/01/10	03/01/10	2/29/13	Institute for Psychological Growth, Inc.	S	Co-occurring Disorder Treatment for Female Offenders	Agency	N
PSD 420	A	O1	M	\$ 288,000	\$ 55,735	06/01/12	06/01/12	05/31/14	Worknet	S	Work Development and Placement Services for Bridge Program	Agency	N
PSD 420	A	O2	M	\$ -	\$ -	To be renewed	To be renewed	To be renewed	Xerox	S	Maintenance agreement for monthly base and meter charges at Waiawa Correctional Facility	Agency	N
PSD 420	A	\$ 343,000	M	\$ 343,000	\$ 19,266	03/03/10	03/01/10	02/28/13	Community Assistance Center	S	Sex Offender Treatment Services	Agency	N
PSD 420	A	\$ 110,000	M	\$ 140,000	\$ 50,568	05/17/10	05/18/10	05/17/13	Living Well, Inc.	S	Sex Offender Treatment Services	Agency	N
PSD 420	A	\$ 60,000	M	\$ 90,000	\$ 92,060	08/05/10	06/21/10	06/20/13	Ericka Ehrhorn LLC	S	Post-Treatment Assessments of Sex	Agency	N
PSD 421	A	O2	M				11/06/07	06/30/13	Nursefinders	S	Nursing services at correctional faci	Agency	N
PSD 421	A	O2	M				11/06/07	06/30/13	Altres Staffing, Inc. dba	S	Nursing services at correctional faci	Agency	N
	A	O2	M				11/06/07	06/30/13	Career Staff	S	Nursing services at correctional faci	Agency	N
PSD 421	A	O2	M	\$ 280,000	\$ 220,000	06/21/12	03/15/14	03/14/14	Dental Health Manage	S	Mobile Dentistry Services for Inmat	Agency	N

Department of Public Safety
Active Contracts

PSD 421	A		O2	M	\$ 620,000	\$ 390,000	06/21/12	03/15/14	03/14/14	Dental Health Manager	S	Mobile Dentistry Services for Inmat	Agency	N
PSD 421	A		O2	M	\$ 336,000	\$ 230,000	06/21/12	03/15/14	03/14/14	Dental Health Manager	S	Mobile Dentistry Services for Inmat	Agency	N
PSD 421	A		O2	M	\$ 144,000	\$ 72,000	06/21/12	03/15/14	03/14/14	Dental Health Manager	S	Mobile Dentistry Services for Inmat	Agency	N
PSD 421	A		O2	M	\$ 1,000,000	est. \$250,000	09/21/12	10/01/11	09/30/13	Clinical Laboratories of Hawaii, LLP	S	Laboratory Diagnostic Services for t	Agency	N
PSD 421	A		O2	M	\$800 per quarter			06/01/09	11/30/12	Contract Pharmacy Ser	G & S	Pharmaceutical Services For Health	Agency	N
PSD 421	A		O2	M	\$ 250,000	est. \$165,000	07/01/12	03/01/11	08/31/14	United Self-Help	S	MH Peer Support (Reentry) & Psych	Agency	N
PSD 421	A		O2	M	\$ 600,000	\$ -	01/30/12	01/01/12	12/31/14	Jackson and Cooker	S	Temporary Locum Tenens Psychiatr	Agency	N
PSD 422	A		NA	O	\$ 600,000	\$ -	01/30/12	01/01/12	12/31/14	Supplemental Health Services	S	Temporary Locum Tenens Psychiatr	Agency	N
PSD 502	N		O1	O	\$ 170,000	\$ 74,000.00	5/9/2011	6/20/11	6/19/13	NDC Health Corporatio	G & S	Electronic Monitoring of Prescriptions for the Narcotics Enforcement Division	Agency	N
PSD 503	A		O2	O	\$ 11,400	\$ 6,650.00	4/2/2012	4/2/2012	4/1/2013	Lanakila Pacific	S	Janitorial Svc. For Keawe St.	Agency	Y
PSD 503	A		O2	O	\$ 249,767	\$ 224,947.89	3/12/2012	3/19/2012	3/18/2013	Red The Uniform Tailor	G	Uniforms for the Sheriff Division	Agency	Y
PSD 503	A		O2	O			8/27/2012	9/1/2012	8/31/2013	Security Equipment Corp.	G	Ammunition and Accessories	Agency	Y
PSD 503	A		O2	O	\$ 15,567	\$ 15,567.04	2/21/2012	2/22/2012	2/21/2013	Security Equipment Corp.	G	Soft Body Armor	Agency	Y
PSD 612	A	\$ 3,500		M	\$ 190,000	\$ 65,638	10/13/09	12/14/10	12/13/12	T J Mahoney & Associa	S	Support Living Program for High Needs Female Parolees on Oahu	Agency	N
PSD 612	A	\$ 38,000		M	\$ 1,270,250	\$ 201,401	03/03/10	04/01/10	03/31/13	Salvation Army Addiction Treatment Services	S	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Oahu	Agency	N
PSD 612	A	\$ 10,250		M	\$ 281,775	\$ 50,950	07/14/10	08/01/10	07/31/13	Kline-Welsh Behavioral Health Foundation dba The Sand Island Treatment Center	S	Multiple Substance Abuse Treatment Services for Female and Male Violent Offender Parolees on the Island of Oahu	Agency	N
PSD 612	A	\$ 980		M	\$ 43,500	\$ 23,900	06/28/10	11/01/10	*10/31/12	Lokahi Treatment Centers	S	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii	Agency	N
PSD 612	A	\$ 2,800		M	\$ 124,475	\$ 83,390	06/05/10	07/01/10	06/30/13	Big Island Substance Abuse Council	S	Therapeutic Living Program for Male and Female Parolees on the Islands of Hawaii and Kauai	Agency	N
PSD 612	A	\$ 3,300		M	\$ 131,000	\$ 45,304	06/05/10	07/01/10	06/30/13	Big Island Substance Abuse Council	S	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii	Agency	N

Department of Public Safety
Active Contracts

PSD 808	A	\$ 3,270,000	M	\$ 136,755,207		6/30/2011	7/1/2011	6/30/2014	Corrections Corporation of America	S	Care, Custody, and Confinement of Hawaii inmates	Agency	N
PSD 808	A	NA	O2	\$ 193,000	Requirements	11/14/2012	11/14/2012	11/14/2013	Hawaii Island Air, Inc.	S	Inter-Island Air Transportation of In	Agency	N
PSD 808	A		M	\$ 18,163	NA	4/20/2009	4/30/2009	4/30/2014	Xerox Corporation	E	Copier	Agency	N
PSD 808	A	\$ 5,738	M	\$ 728,854	\$ 244,582.03	4/26/2005	8/14/2004	9/30/2016	AIPA Properties, LLC	L	Office Space	Agency	N

O1 = Frequency of payment is per Compensation and Payment Schedule in Contract

O2 = Monthly payments are authorized by PO for the actual number of units ordered and received. Requirements

* In process by PSD BMO to extend contract to 2013

Department of Public Safety
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
PSD 900	1	1	PSD Lump Sum CIP, Statewide	C	\$ 16,000,000	\$ 16,000,000

Department of Public Safety
CIP Lapses

Table 18

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

Department of Public Safety
Division Resources

Table 19

<u>Division</u>	<u>Associated Program IDs</u>
ADMINISTRATION	PSD 900/EA General Administration
Attached Agencies:	PSD 611/BA Hawaii Paroling Authority- Determination
	PSD 612/BB Hawaii Paroling Authority- Supervision and Counseling
CORRECTIONS	Institutions Division:
	PSD 402/ED Halawa Correctional Facility
	PSD 404/EF Waiawa Correctional Facility
	PSD 405/EG Hawaii Community Correctional Center
	PSD 406/EH Maui Community Correctional Center
	PSD 407/EC Oahu Community Correctional Center
	PSD 408/EI Kauai Community Correctional Center
	PSD 409/EK Women's Community Correctional Center
	PSD 808/EM Non-State Facilities
	Intake Service Center Division: PSD 410/EL Intake Service Centers
	Corrections Program Services Div: PSD 420/CP Corrections Program Services
	Health Care Division: PSD 421/HC Health Care
	Correctional Industries Division: PSD 422/CI Hawaii Correctional Industries
LAW ENFORCEMENT	PSD 502/CB Narcotics Enforcement Division
	PSD 503/CC Sheriffs

Department of Public Safety
 Organization Changes

Table 20

<u>Year of Change</u> FY13/FY14	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
FY13	6	PSD 612 - Hawaii Paroling Authority/ Supervision and Counseling, Oahu Parole Section was separated into two sections - East and West
FY 13	15	PSD 900- General Administration, Administrative Services Office renamed the Program and Evaluation Unit to Planning and Research Unit. The Capital Projects Unit was deleted and the Capital Improvement Coordinator position was moved into the Planning and Research Unit.

SENATE COMMITTEE ON WAYS AND MEANS
INFORMATION BRIEFING
BUDGET REQUEST FOR FISCAL BIENNIUM 2013-15
January 8, 2013

PSD 611 – Hawaii Paroling Authority - Determinations (HPA-D) and
PSD 612 – Hawaii Paroling Authority – Supervision and Counseling (HPA SC)

Overview

The Hawaii Paroling Authority (HPA) is a quasi-judicial body, which is attached to the Department of Public Safety for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment against judiciary imposed maximum terms; determine whether any eligible individual is in-fact ready for release on parole and the element of risk to the community is minimal; and, determine whether to revoke or suspend parole and recommit parole violators to prison.

Under the general direction and guidance of the HPA, the parole division directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to the standards set down, and to provide such guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.

Justice Reinvestment Initiative (ACT 139)

The Council on State Governments (CSG) has been assisting the HPA and other State agencies with implementation and of ACT 139 (Justice Reinvestment Initiative (JRI)), to include the development of goals and objective, development and implementation of various performance measures to assist agencies and their respective leadership in determining how the initiative is progressing. The JRI is currently on-going and relatively new. Therefore, the HPA has not yet compiled enough data to provide a comprehensive overview of the initiatives progress.

The following are highlights of HPA's activities:

1. In addition to the cooperative agreement HPA entered into 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, the HPA has begun implementation of the provisions of ACT 139.

In order to reduce the recidivism among this population of parolees, the HPA requires inmates to complete all PSD RAD commended 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 and/or participation in such programs in the community 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, which in turn reduces the costs of incarceration.
4. The Authority now schedules parole and minimum hearings to accommodate inmate transfers between facilities and to eliminate costly movement of inmates to hearings.
5. Parole violation hearings are now routinely scheduled approximately 30-40 days after the retake on a warrant of arrest. This has reduced the number of violators "pending hearing" and being held in higher security prison beds. In the case of first time parole violators that qualify under the provisions of ACT 139, parole consideration hearings are usually scheduled to take place within five (5) months of the violators return to custody during the parole violation hearing.
6. The Authority reviews individual cases of sentenced felons with immigration detainees. The Authority works closely with the Immigration and Naturalization Service of the Department of Homeland Security to review all inmates who are subject to deportation. When appropriate, inmates are paroled to Federal custody for immediate deportation to their countries of origin.

Federal Funds

The HPA is not expected to be affected by the Federal Budget Control Act Sequestration.

Budget Request

PSD 611/BA requests the transfer in of the Secretary IV, Position No. 05949 from PSD 612/BB to reflect correct organizational assignment for this position.

PSD 612/BB 2.0 Parole Officer IV for Kona and Kauai Parole Section.

The two (2) Parole Officer IV positions are needed for both Kona and Kauai Parole Sections due the increase in the parole population at both sites. At present, both Kona and Kauai Parole Sections have a single Parole Officer IV to provide supervision, counseling and redirection to parole populations of approximately 60 felony offenders spread out over wide geographic areas. Further with the implementation of the JRI initiative, the parole population across the State will see significant increases during FB 2013-15. Without the two (2) additional Parole Officer IV positions requested, the public would be at significant risk of continued victimization.

PSD 612/BB Utilities Budget increase of \$5485 in FY 2014 and \$5772 for FY 2015.

The requested increase in funding for utilities is a direct result of the increase in utility costs across the State. Each of HPA's offices has seen an increase in the cost of utilities and therefore, seeks additional funds to ensure that the agency is able to meet its financial obligations to the utilities.

The requests for additional funds for the two (2) Parole Officer IV positions and for increased utility costs represent HPA's requested adjustments. In preparing HPA's budget, the request for funding identifies those items that are absolutely necessary and essential to assist in maintaining public safety and/or the operations of the agency.

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

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).

SENATE COMMITTEE ON WAYS AND MEANS
INFORMATION BRIEFING
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PSD 613- Crime Victim Compensation Commission
By:

Pamela Ferguson-Brey, Executive Director

Overview

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

The Commission has initiated the following projects to deal with current economic conditions and ongoing fiscal concerns:

Medical Expense Reduction Project:

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

Medical expenses are reduced by: 1) requesting that medical treatment providers accept payment of seventy percent (70%) of the fees incurred (a thirty percent [30%] reduction) as payment in full for the medical services provided in cases involving uninsured violent crime victims; and 2) negotiating with the several medical treatment providers to each accept a proportionate share of the Commission's maximum award as payment in full for the medical services provided in cases where a violent crime victim's total medical expenses incurred exceed the Commission's statutory maximum award of \$20,000.00.

In FY2012, the Medical Expense Reduction Project saved violent crime victims over \$175,000.00 in medical expenses, for an average savings of forty one percent (41%) of total medical expenses in that fiscal year.

During the life of the Project, violent crime victims have collectively saved over \$1,000,000.00 in medical expenses, for an average savings of forty five percent

(45%) of total medical expenses, and the Commission was able to use savings to reimburse other violent crime victims.

Restitution Recovery Project:

The Restitution Recovery Project was initiated in FY2003 to ensure that court ordered restitution is collected from inmates and parolees, and that the restitution funds are, in turn, disbursed to their violent crime victims, or are disbursed to the Commission in cases where the Commission has previously paid a compensation award to the violent crime victim. To date, the Commission has opened 4,027 cases for restitution, with restitution collections of over \$1,500,000.00.

Through this Project, the Commission identified various concerns impacting the assessment and collection of restitution. Through the years, the Commission has worked in collaboration with other agencies to address and resolve these concerns. Even after almost a decade of these collaborative efforts, several of these concerns that continue to impact the assessment and collection of restitution remain unresolved.

Given that assessment and collection of restitution is a component part of the Justice Reinvestment Initiative, this Project has now been merged with the Justice Reinvestment Restitution Accountability Project.

Justice Reinvestment Initiative:

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

As a member of Hawaii's JRI Working Group, the Commission was tasked with representing the interests of crime victims and survivors and to engage crime victims, survivors, service providers, and advocates in identifying key issues and concerns specific to the JRI initiative. As a result of that effort, a comprehensive victim service component for the JRI initiative was developed to ensure that the needs of victims, community safety, and offender accountability are key parts of the JRI implementation.

The Commission was tasked to monitor restitution collections and disbursements through the Justice Reinvestment Act, beginning in FY2013. The Commission has merged its Restitution Recovery Project with, and into, the Justice Reinvestment

Restitution Accountability Project that promotes both offender accountability and restorative justice through the enforcement of restitution orders against offenders

The Commission serves as the Co-Chair of the JRI Restitution Workgroup, to monitor the ordering, collection and disbursement of restitution, identifying problems and working with the Judiciary, the PSD correctional facilities, the Prosecutor's Offices in the various counties and the Hawaii Paroling Authority in order to improve and reform the criminal justice and corrections practices.

As the Co-Chair of the JRI Victim Services Workgroup, the Commission is also working with various government agencies and community groups in order to address the key priorities of restitution collection shortfalls, sustainability of the Statewide Automated Victim Notification (SAVIN) Program which provides victim notification of changes in offender custody status and parole hearing notices, prioritization of supervision and treatment based on offender risk and danger level, and the need for information sharing within the victim services community.

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

FEDERAL FUNDS

The Commission is not expected to be affected by the Federal Budget Control Act Sequestration.

BUDGET REQUEST

The Commission does not have any requests for additional funds for FB2013-15.