

JOINT BUDGET INFORMATIONAL BRIEFING  
SENATE COMMITTEE ON WAYS AND MEANS  
AND  
COMMITTEE ON PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

BUDGET REQUEST FOR SUPPLEMENTAL FISCAL YEAR 2024-2025

January 8, 2024

1:00 P.M.

Hawaii State Capitol Conference Room 211

Testimony

By:

Tommy Johnson, Director  
Department of Public Safety

Chairs Dela Cruz and Wakai, Vice Chairs Moriwaki and Elefante, and Members of the Committee on Ways and Means, and Public Safety and Intergovernmental and Military Affairs:

**I. OVERVIEW**

Act 278, SLH 2022 paved the way for the separation of the Department of Public Safety into two distinct Departments: Department of Corrections and Rehabilitation (DCR) and the Department of Law Enforcement (DLE). Effective January 1, 2024, the new Department of Corrections and Rehabilitation was established which ushers a shift in the incarceration model that is currently in place from what some may see as a punitive model to a more treatment, education, rehabilitative, and “reach in wraparound” reentry model to help ensure and facilitate better outcomes for criminal justice-involved persons and safer communities.

In order to succeed in ensuring better outcomes, DCR needs to ensure that we have the resources and capability to provide what is needed by our staff and the criminal justice-involved persons to successfully shift to this model.

In the short term, our goals are as follows:

- A. Reduce overcrowding and improve working and living conditions at all Community Correctional Centers (CCC) and prison facilities, and
- B. Fill Vacancies and Invest in the development of the next generation correctional leaders.
- C. Expansion of mental health services statewide and improve delivery of service.
- D. Update the Corrections Master Plan. The last 10-Year Master Plan was completed in 2003.

In the long term, our goals are as follows:

- A. Plan to Relocate the Kauai Community Correctional Center (KCCC)

- Act 164, SLH 2023 (HB300CD1) funded a total of \$5M for this project under general funds. \$3M in FY 2024 and \$2M in FY 2025. Our request for the release of \$3M in FY2024 was recently approved by the Governor.
- The funding will initiate the site selection process and all necessary activities similar to the ongoing OCCC planning process once a site has been selected.

B. Plan to Build a Jail in West Hawaii (Kona)

- It is estimated that up to 40% of the jail population housed at HCCC are from the Kona side of the island. The time to conduct daily transportation of these detainees from HCCC in Hilo to Kona for court appearances due to the distance is operationally taxing for HCCC staff and our aging vehicles required for the transports. It also places undue hardships on the families as many cannot regularly, if at all, make the round trip from Kona to Hilo to visit incarcerated loved ones.

C. Plan to Relocate part of the Maui Community Correctional Center (MCCC)

- DCR is part of the planning effort in the Pulehunui Development District
- DCR plans to move the jail but will keep the furlough/community custody inmates at the current MCCC due to closer proximity to transportation and diverse employment opportunities.

D. Plan to Relocate the Hawaii Community Correctional Center (HCCC)

- Further development at the current site is very limited with no community support.

E. Plan to bring back as many of the inmates housed Out of State as possible.

The new DCR has three major Divisions, the Correctional Institutions, the Corrections Program and Rehabilitation, and the General Administration Divisions. Under the Correctional Institutions Division are nine Program IDs with 1,862.00 authorized FTE, under Rehabilitation Services and Programs Division are four Program IDs with 568.60 authorized FTE, and under Administration Division are 163.00 authorized FTE, and two administratively attached agencies: the Hawaii Paroling Authority with 68.00 authorized FTE and the Crime Victim Compensation Commission with 14.00 authorized FTE.

We take this opportunity to describe the most significant challenges and the activities underway:

1. COVID-19 Pandemic

We continue to monitor and implement the correctional Pandemic Response Plan (PRP) as needed at all facilities inclusive of court cell blocks. Our healthcare and security staff have been working tirelessly to contain and prevent the spread of COVID-19 in our facilities. As a result, COVID-19 has been virtually eliminated from our facilities.

As previously reported, a class-action lawsuit was filed in federal court by all Hawaii inmates regarding PSD's response to COVID-19. We resolved the lawsuit and as part of the settlement agreement, the parties agreed to the formation of a 5-person Agreement Monitoring Panel (AMP). The panel has made specific recommendations regarding quarantining, sanitation, social distancing, testing, vaccination, and repair and maintenance at various facilities. PSD's efforts to follow the panel's recommendations are ongoing and we have made significant progress. In March 2022, the AMP completed its work and published its 6<sup>th</sup> and final report. The Department's work to implement the recommendations of the AMP is ongoing.

## 2. Short-Staffing Among Adult Corrections Officers

Our correctional facilities continue to grapple with workforce challenges that directly impact their mission performance. Those challenges include staff recruitment, high attrition rate due to retirements, and absences due to legal and contractual entitlements providing employees with additional leaves beyond vacation, sick, and holiday leaves (i.e., FMLA, workers' compensation).

Although we have made significant improvements in our recruitment efforts, including, but not limited to streamlining some processes, increasing the number of recruit classes held, etc., we continue to have many vacancies due to the high rate of retirement. ACO authorized permanent position count is 1,535.00 and 475.00 are vacant positions as of November 30, 2023. The 475.00 vacancies represent approximately 30.9% of our overall ACO positions. According to the Correctional Leadership Association (CLA), many correctional jurisdictions around the country continue to experience similar shortages. The "silver tsunami" is hitting PSD the hardest. DHRD's Report to the 2020 Legislature found that ACO class has the highest eligibility rate for retirement (339 ACOs by 2022). ACO retirement from 2019 through September 2021 is already at 330, surpassing DHRD's projection of 339 through 2022. We are hopefully at the tail end of the silver tsunami, which has been very challenging. However, with our increased focus on recruitment, including scheduling no less than six (6) basic correctional recruit classes (BCRC) for calendar year 2024, we hope to get ahead of our ACO attrition rate.

## 3. Jail Overcrowding and Deteriorating Facilities

Some of you previously toured our facilities and witnessed the aged, deteriorating, severely limited infrastructure, and increasingly overcrowded conditions, which present serious health and safety, and operational challenges every day for staff and those in our custody across the state. The CIP projects adding additional beds to the jails on Maui, Hawaii, and Oahu will provide desperately needed significant relief to existing conditions.

- The Maui Community Correctional Center (MCCC) New Housing project broke ground in November 2022 with an estimated 16-month construction schedule

- The Hawaii Community Correctional Center (HCCC) New forty-eight (48) bed Housing project's target completion date is April 2024.
- Women's Community Correctional Center (WCCC) has two projects presently under construction. The new housing will add up to 172 beds and the renovation to the Ho'okipa Cottage will add up to 65 beds. The new housing's target completion date is June 2024 while the Ho'okipa Cottage is targeted for completion by April 2024

#### 4. Oahu Community Correctional Center Replacement

The urgent need for the replacement and relocation of the current OCCC remains a top priority for DCR. In 2020, the Honolulu City Council approved the Plan Review Use (PRU) to move forward with the planning effort at the Halawa Animal Quarantine Station Site as the home of the new OCCC. Our expending agency, the Department of Accounting and General Services (DAGS), has completed the inmate population projection, updated the architectural space program, and Request for Interest and will now proceed to the development and issuance of the Request for Qualification (RFQ) with the support of the Governor in releasing \$4.5M in FY2024 for continued funding for this project.

#### 5. Population Management

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

PSD's implementation of recommended JRI initiatives has not resulted in similar positive outcomes as it pertains to our pre-trial detainee population. We continue to work diligently with our partners in the Judiciary on alternatives to extended pre-trial incarceration by implementing diversion through supervised release and other types of release programs whenever possible. PSD has adopted and implemented the use of an objective-based risk assessment process to assist the courts in making more informed decisions for pretrial release. However, more "up-front" jail diversion programs are needed that seek to keep low-risk non-violent offenders from entering the criminal justice system.

Major challenges in managing the ever-changing offender population include, but are not limited to, the prevalence of long-term substance abuse, which is often exacerbated by mental health disease, and/or long-standing medical health and nutrition-related issues. As a result, the population tends to initially require more treatment and specialized outside medical services, which significantly adds to our overall healthcare costs. However, PSD's robust

medical, mental health, and addiction treatment services are a unique stabilizing force, providing the inmate actively participate in treatment and their addiction services plan. Inmates that do so have decidedly better medical and mental health treatment outcomes and may more successfully reintegrate back into the community once released.

## **II. FEDERAL FUNDS**

The Department was the recipient of \$55,539,109.43 in ARPA funding which greatly helped in the Department's response to the COVID-19 impacts on our operations. As of November 2023, the Department reports expenditure and encumbrance of \$39,534,083.62.

The Department does not foresee any reduction in our federal funded programs and projects at the present time.

## **III. NON-GENERAL FUNDS**

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

<https://dps.hawaii.gov/wp-content/uploads/2023/10/PSD-Non-General-Fund-Report-2024-37-47-37-4.pdf>

## **IV. BUDGET REQUESTS**

The Department's operating budget submittal for Supplemental Fiscal Year FY2024-2025 requests additional funds totaling \$434,864 (see Table 6).

Our requests center on using available funding within our Department to fund the shortage incurred by our correctional institutions due to the number of staff on Worker's Compensation. Also, we request the transfer of 4.0 Adult Corrections Officer IV from the Oahu facilities to the Training and Staff Development Office under PSD 900- General Administration. Further, funds for utility shortfalls are necessary expenses that need recurring funding.

The following are our Operating Budget Requests needing funding:

### **Other Requests:**

#### **Correctional Institutions**

PSD 402- Halawa Correctional Facility

- \$317,000 for Utility shortfall (Electricity)

PSD 404- Waiawa Correctional Facility

- \$42,864 for Utility shortfall (Electricity)

PSD 406- Maui Community Correctional Center

- (\$209,721) and abolishment of (3.00) Adult Corrections Officer positions funded through a Maui County Grant that has ended.

PSD 407- Oahu Community Correctional Center

- \$75,000 for Utility shortfall (Water and Sewer)

As detailed in Table 3, in total, the Department requests the following for the Supplemental FY2024-2025:

FY 2024-25    2,615.60 Permanent Positions and 43.00 Temporary Positions  
\$318,943,387 for all means of financing

The Department's capital improvement program (CIP) requests additional CIP funds of \$89.5 million for the Supplemental FY 2024-25 (See Table 15). PSD's CIP requests are as follows:

1. \$45M for construction of the HCF Consolidated Health Care Unit
2. \$18M for design and construction of the HCF perimeter fence
3. \$3.5M for design and construction of the MCCC perimeter fence
4. \$20M for planning for the relocation of the Kauai Community Correctional Center
5. \$3M for planning for a new West Hawaii jail and community transitional center

We look forward to working closely with your Committees in this 2024 Legislative Session.

JOINT INFORMATIONAL BRIEFING  
SENATE COMMITTEE ON WAYS AND MEANS (WAM)  
SENATE COMMITTEE ON PUBLIC SAFETY AND INTERGOVERNMENTAL  
AND MILITARY AFFAIRS (PSM)

BUDGET REQUEST FOR FISCAL SUPPLEMENTAL 2024 - 2025  
January 8, 2024

Testimony by:

Edmund “Fred” Hyun, Chairman  
Hawaii Paroling Authority

Chair Donovan Dela Cruz, Vice Chair Sharon Moriwaki, and Members of the WAM Committee and Chair Glenn Wakai, Vice Chair Brandon Elefante, and Members of the PSM Committee

OVERVIEW

The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety 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, eligibility of individual ready for release on parole, and revocation or suspension of parole and recommitment of parole violators back to prison. In addition, the HPA can at its discretion grant early discharges to persons released on parole providing specific criterion has been met by the paroled person.

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

The HPA’s operating budget request for FY 2024 is as follows:

PSD 611:	A.	Personnel Services - \$536,901 (FTE: 7.0)
	B.	Other Current Services - \$26,483
		Total: \$563,384
PSD 612:	A.	Personnel Services - \$4,135,614 (FTE: 61.0)
	B.	Other Current Services - \$898,118
		Total: \$5,033,732

Overall Total Annual Budget: \$5,597,116

The HPA's operating budget for FY 2025 is as follows:

PSD 611:	A.	Personnel Services - \$542,573 (FTE: 7.0)
	B.	Other Current Services - \$26,483
		Total: \$569,056
PSD 612:	A.	Personnel Services - \$4,294,848 (FTE: 61.0)
	B.	Other Current Services - \$898,118
		Total: \$5,192,966

Overall Total Annual Budget: \$5,762,022

### Justice Reinvestment Initiative (ACT 139)

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

The following are highlights of HPA's activities:

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

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

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



4. The Authority now schedules parole and minimum hearings to accommodate inmate transfers between facilities and to eliminate costly movement of inmates to hearings. The hearings are held in-person at all correctional facilities statewide and out-of-state facilities including new technological conferencing (MS Teams & Poly-Cam) to conduct hearings.
5. Although the HPA is a relatively small agency with only 68 positions statewide (64 Full-Time and 4 Part-Time), the impact the HPA has on the overall criminal justice system and the lives of offenders are significant. As an example, during FY 2023 (July 1, 2022, to June 30, 2023), the HPA conducted 1,273 minimum term hearings for 916 offenders, held 1,685 parole consideration hearings, and conducted 348 parole violation hearings. This is in addition to conducting administrative hearings and reviews on 535 matters regarding reduction of minimum terms of imprisonment, parole suspensions, discharge consideration, and pardon and commutation applications.
6. Parole violation hearings are now routinely scheduled approximately 35-45 days after the retake on a warrant of arrest. This has reduced the number of violators “pending hearing” and being held in higher security prison beds. In the case of first-time parole violators who qualify under the provisions of ACT 139, parole consideration hearings are usually scheduled to take place within four (4) to five (5) months after the violator’s return to custody.
7. The Authority reviews individual cases of sentenced felons with immigration detainers. The Authority works closely with the Immigration, Customs, and Enforcement (ICE) staff of the Department of Homeland Security to review all inmates who are subject to deportation. When appropriate, inmates are paroled to Federal custody for immediate deportation to their countries of origin.
8. The authority continues to see an increase in FY 2024 in the number of offenders requiring sex offender determination hearings.

#### FEDERAL FUNDS

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

#### BUDGET REQUEST

The HPA is requesting \$125,000 recurring annually for PSD 612B to fund the relocation of HPA’s Intensive Supervision Parole Section (ISP) office due to the closure of the AAFES Building and the added costs associated with leasing, utilities, and relocation. This request was submitted but not included in the Governor’s Executive Budget.

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

1. The overall mission of public safety is reinforced if, prior to parole, the inmate has met all of his/her identified programming needs, maintained good

institutional conduct, has a low risk of recidivism, and has a good support system.

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

The HPA is committed to continue to work with the Department in achieving the JRI goals and objectives within the resources available to us. We look forward to working with your Committees this 2024 Legislative Session.

INFORMATIONAL BRIEFING  
SENATE COMMITTEE ON WAYS AND MEANS  
SENATE COMMITTEE ON PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY  
AFFAIRS  
JANUARY 08, 2024  
1:00 p.m.

Testimony

By:

Pamela Ferguson-Brey, Executive Director  
Crime Victim Compensation Commission

Chairs Dela Cruz and Wakai, Vice Chairs Moriwaki and Elefante, and Members of the Senate Committees on Ways and Means, and Public Safety and Intergovernmental and Military Affairs:

OVERVIEW

The Hawai'i State Legislature established the Crime Victim Compensation Commission (Commission) in 1967 as a safety net for victims of violent crime. The Commission recognizes the tremendous impact that violent crime has upon crime victims and our society. Many victims would not be able to receive rehabilitation services, counseling services, or bury a loved one without compensation awarded by the Commission. Throughout its 57-year history, the Commission has assisted over 35,000 victims of violent crime by paying over \$31,500,000.00 in medical costs, counseling costs, lost wages, and funeral expenses not covered by other sources.

The Commission is a quasi-judicial body which is attached to the Department of Corrections and Rehabilitation for administrative purposes.

In 1998, the Legislature created the Crime Victim Compensation Fee<sup>1</sup> (the Compensation Fee) to act as the funding base for the Commission's crime victim compensation program. The Judiciary was tasked with assessing and collecting the Compensation Fee. Unfortunately, by 2022, the Commission was on the verge of closing due to Compensation Fee collection shortfalls over many years by the Judiciary together with the effects of the COVID-19 pandemic.

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

In FY 2022, the Legislature saved the Commission from closing by providing general funds for the Commission's staff positions. The Legislature left the Compensation Fee intact to fund compensation payments to victims of violent crime and survivors. The Compensation Fee is now the primary funding source for compensation payments made to victims of violent crime.

Based on the Judiciary's recent collection patterns, the Commission is concerned that going forward Compensation Fee collections will be insufficient to cover compensation payments for victims of violent crime. In FY 2023, the Judiciary collected only \$363,640 in Compensation Fees. The Judiciary's collection of over one million dollars in Compensation Fees (\$1,020,690 in FY 2008 and \$1,080,897 in FY 2009) demonstrates that offenders can pay the Compensation Fee if it is ordered.

A 2022 Hawai'i Supreme Court decision that precludes judges from considering an offender's future ability to pay the Compensation Fee will further reduce Compensation Fee collections by the Judiciary.

Maintaining a consistent and adequate source of non-tax revenue to fund compensation for crime victims continues to be an important fiscal issue facing the Commission. The Commission will continue to monitor and report to the Legislature on Compensation Fee collections by the Judiciary.

## COMMISSION PROJECTS AND HIGHLIGHTS

### **Restitution Recovery Project and Justice Reinvestment Initiative**

In 2003, the Commission initiated a Restitution Recovery Project (Restitution Project) to collect court-ordered restitution from inmates and parolees and to disburse those funds to their crime victims. As of June 30, 2023, the Commission has opened 11,777 cases and collected \$6,823,329.79 for crime victims.

In 2011, the Restitution Project became a part of the Justice Reinvestment Act (JRI). JRI legislation enhanced restitution collection from inmates and provided the Commission with funding to create a database to improve the efficiency of restitution collection. Since the completion of the database in 2015, the Commission continues to conduct an in-depth analysis of court-ordered restitution.

In January 2021, the Commission and the Council of State Governments released an article titled, "*Victim Restitution Matters: Four Lessons from Hawai'i to Ensure Financial Justice for Crime Victims.*" After the release of the article, the Commission was invited to present Hawai'i's restitution model at the 2022 National Conference of the National Association of Crime Victim Compensation Boards, the 2022 National Joint Conference for VOCA Assistance and Crime Victim Compensation Program Administrators, the 2022 National Association of Victim Assistance in Corrections Conference, and the 2022 National Training Institute of the National Center for Victims of Crime.

### **Mass Violence and Terrorism Response Project**

The Mass Violence and Terrorism Response Project (Mass Violence Project) is working to ensure that the Commission and other victim service providers are integrated into the County and State Emergency Response and Incident Command plans in order to provide timely crime victim assistance and compensation services for victims and survivors of mass violence incidents. The Commission continues to lead this effort to integrate victim services through the *Mass Violence Planning Workgroup* and by providing mass violence training opportunities.

In 2018, the Commission established the *Mass Violence Planning Workgroup*, an interdisciplinary network comprised of representatives from county, state, and federal victim service providers, first responders, non-governmental organizations (NGOs), and emergency management agencies. The workgroup has completed the Mass Violence Response Plan for Victim Services and the Memorandum of Understanding (MOU) on Mutual Aid Between County Prosecutors. This partnership is working to create a network of integrated services for victims, survivors, surviving family members, and communities impacted by mass violence.

The Commission has collaborated with the Department of Justice, Office for Victims of Crime, Training and Technical Assistance Center (OVCTTAC) and the National Mass Violence Victimization Resource Center (NMVVRC) of the Medical University of South Carolina, to conduct trainings to ensure a coordinated and victim-centered response to a mass violence incident.

The Commission was invited to present *Mass Violence: Comp Program Preparation and Response* at two national conferences: (1) The 2022 National Joint Training Conference for VOCA Victim Assistance and Victim Compensation Administrators, and (2) The 2022 Conference of the National Association of Crime Victim Compensation Boards; and presented about Hawai'i's readiness at a Virtual Town Hall on Mass Violence Readiness presented by the NMVVRC.

In 2023, OVC awarded the NMVVRC at the Medical University of South Carolina \$8,900,000 to establish a centralized resource that would assist communities to be better prepared and more equipped to provide victims of mass violence with timely, comprehensive trauma-informed services through long-term support, recovery and healing. NMVVRC invited the Commission's Executive Director and Special Project Coordinator to join their team of nationally recognized consultants and subject-matter experts to help identify and meet the needs of crime victims nationwide in mass violence preparedness, readiness, and response.

These collaborations and ongoing trainings are critical pieces in preparing to respond to a mass violence/terrorism incident in support of mass violence/terrorism victims and the community.

### **CVCC-HPA Crime Victim Advocacy Project**

In Fiscal Year 2019, the Commission coordinated a series of workgroups to develop a strategic plan to enhance post-conviction victim services. The strategic plan identified that barriers exist for victims of crime due to fragmented systems and recommended the establishment of a Victim Services Program with the Department of Public Safety to provide post-conviction services including assistance/follow up to restitution/compensation applications, safety planning, education on victims' rights and/or information on community referrals.

The Commission applied for and was awarded a 2-year Victims of Crime Act (VOCA) Victim Assistance Grant from the Office for Victims of Crime (OVC) for the CVCC-HPA Crime Victim Advocacy Project (CVAP). CVAP established a corrections-based program in partnership with HPA to provide direct victim services during the parole process. The Project supported victims of crime by providing assistance/follow up to restitution/compensation application, safety planning, education on victims' rights and community referrals. The grant funding was for the period from July 1, 2020, through June 30, 2022.

While grant funding to continue the Project was not renewed, the Project demonstrated the need for victim services during the post-conviction process. The Commission and the Department of Corrections and Rehabilitation are committed to continuing this Project and are working together on an initiative to create a joint post-conviction victim service program to ensure that victim needs, community safety, and offender accountability are in the forefront of operational practices in Hawai'i from the time an offender is incarcerated through their release into our community.

### FEDERAL FUNDS

Every year, the Commission receives a federal matching grant award from the U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime, through the Victims of Crime Act of 1984 for every State dollar expended to compensate victims of violent crime. In Federal Fiscal Year 2022, the match was increased from sixty percent (60%) to seventy five percent (75%) of state funds expended for direct victim compensation. The Commission is not currently at risk of losing federal funds.

### NON-GENERAL FUNDS

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

### BUDGET REQUEST

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

Department of Corrections and Rehabilitation  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Adminsitration Division	Provides administrative support services for departmental functions, services, and operations pertaining to general program planning, programming, evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, training, information technology, organization and methods, repairs and duplicating services, and other relevant functions consistent with laws, rules, and regulations.	Oversees, directs and coordinates the plans, programs, and operations of the Department of Public Safety to provide for the safety of the people from crimes against person and property; administers departmental planning, programming, operating and capital improvement budgeting; program evaluation, research and statistics; information technology, procurement and contracting of goods and services, as well as centralized office and fiscal services to support operations of the Department. Also manages a comprehensive system of personnel staff services to assist departmental management in the recruitment, retention, training, staff development and utilization of personnel resources; administer programs to ensure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.	PSD900EA	1	Chapter 353C-2, Section 26-14.6
Correctional Institutions Division	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD402ED PSD403EE PSD404EF PSD405EG PSD406EH PSD407EC PSD408EI PSD409EK	2A	Section 353-7, 26-14.6
Rehabilitation Programs and Services Division	Develops standards and guidelines; provides technical and administrative support and assistance to all corrections institutions for the effective and efficient conduct of inmate programs such as substance and sexual abuse programs; and assists in coordinating and maintaining oversight of institutional programs and services, inclusive but not limited to mandated and constitutional provisions and services.	Provide balanced nutritional meals for the incarcerated population, primary and transitional substance abuse treatment services, academic and vocational training, constitutional access to the courts and law library services, assessment and treatment of incarcerated sex offenders, and volunteer services inclusive of oversight and coordination of all religious programming.	PSD420CP	2A	Section 353-7, 26-14.6
Rehabilitation Programs and Services Division	Develops and maintains health care programs involving both in-house and community resources (public health, contract and volunteer) for all correctional institutions, and oversees the operation of such programs to ensure adherence to contemporary standards, fiscal responsibility, uniformity of quality of health care and integration/coordination among health care providers.	Develop and maintain health care programs for the treatment and care of the incarcerated population, provide evaluation health care services, obtain support and services to sustain adequate health care, coordinate health-related activities with the correctional institutions.	PSD421HC	2A	Section 353-6, 26-14.6, 353C-4.5
Rehabilitation Programs and Services Division	Develop, manage and provide specific skills training opportunities for sentenced inmates. Functions similar to a self-sustaining private business venture.	Provide specific skill training opportunities for sentenced inmates, coordinate with organizations to utilize inmate labor to produce finished goods, services, and/or product lines.	PSD422CI	2A	Chapter 354D

Department of Corrections and Rehabilitation  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Correctional Institutions Division	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Coordination, monitoring, and administration of inmates housed in out-of-state contracted facilities and the Federal Detention Center in Honolulu.	PSD808EM	2A	Section 353-16/16.2/16.3, 26-14.6
Rehabilitation Programs and Services Division	Provide intake services and casework to assist pretrial detainees, and to facilitate determinations by other criminal justice agencies; recommends alternative placement of offenders in diversionary programs in lieu of incarceration; and supervises detainees conditionally released by the courts.	Conduct initial interview on all new offenders being admitted into the Community Correctional Centers (CCCs), assess both pretrial and sentenced offenders in custody at the CCCs for their eligibility into diversionary programs, and supervise and monitor offenders released into the community under Intake Service Center's (ISC's) jurisdiction.	PSD410EL	3	Section 353-7, 26-14.6
Law Enforcement Division	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.	Conduct controlled substance and regulated chemical investigations; registration and recordation of all person who handle controlled substances; conduct investigations relating to the possession and distribution of illicit controlled substances; drug and chemical education presentations for the public, government, and medical professionals.	PSD502CB	2B	Section 26-14.6
Law Enforcement Division	Provide law enforcement services statewide by enforcing all state laws, rules and regulations for the prevention and control of crime. Preserve the peace by protecting all persons and property within premises of all State facilities as well as under the control of the Judiciary. Serve process in civil and criminal proceedings. Handle detained persons and provide secure transportation of persons in custody.	Provide protection of life and property on State property and facilities, including Judiciary buildings, the Civic Center, the State Capitol and Washington Place. Make arrests; escort and transport detainees. Serve arrest warrants and execute writs. Provide executive protection services to the Governor and Lieutenant Governor.	PSD503CA	2B	Section 26-14.6
Hawaii Paroling Authority (Administratively Attached)	The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety (Department) for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment; whether an eligible individual is in-fact ready for release on parole; and, whether to revoke or suspend parole and recommit parole violators to prison. In addition, the HPA can at its discretion can grant early discharges to persons released on parole providing specific criterion has been met by the paroled person.	Protect the community, promote respect for the law, and to facilitate the rehabilitation of offenders while incarcerated and during parole supervision.	PSD611BA	4	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5



Department of Corrections and Rehabilitation  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Hawaii Paroling Authority (cont'd.)	Under the general direction and guidance of the Chairman, the parole division (PSD 612 – Supervision and Counseling (HPA SC)) is managed by the Paroles and Pardons Administrator, who directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to established standards, and to provide guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.	Primarily provides supervision, counseling, redirection and community-based services to persons on parole to address identified criminogenic factors determined by evidenced based assessment instruments and associated trailer instruments designed to reduce recidivism and ensure successful transition from prison back into the community.	PSD612BB	4	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5
Crime Victim Compensation Commission (Administratively Attached)	Mitigate the suffering and financial losses of victims of certain designated violent crimes, survivors of a mass casualty incident, dependents of deceased victims, and private citizens who are injured or whose property is damaged in the course of preventing a crime or apprehending a criminal by providing monetary compensation.	Compensate victims of crimes per §351.	PSD613DA	5	Chapter 351

Department of Corrections and Rehabilitation  
 Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
302,597,771				\$ 302,597,771	A
2,496,380				\$ 2,496,380	B
1,345,989				\$ 1,345,989	N
1,559,315				\$ 1,559,315	P
209,721				\$ 209,721	S
75,065				\$ 75,065	T
5,581,581				\$ 5,581,581	U
11,281,815				\$ 11,281,815	W
325,147,637	-	-	-	\$ 325,147,637	Total

Department of Corrections and Rehabilitation  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
PSD 402	Halawa Correctional Facility	A	411.00		35,994,959	411.00		37,723,924	411.00		35,994,959	0%	410.00		39,058,676	3.54%
PSD 403	Kulani Correctional Facility	A	83.00		6,736,900	83.00		6,978,768	83.00		6,736,900	0%	83.00		7,078,768	1.43%
PSD 404	Waiawa Correctional Facility	A	113.00		8,521,926	113.00		8,797,831	113.00		8,521,926	0%	112.00		9,008,447	2.39%
PSD 405	Hawaii Community Correctional	A	193.00		14,730,758	193.00		15,220,198	193.00		14,730,758	0%	193.00		15,820,198	3.94%
PSD 406	Maui Community Correctional	A	205.00		14,872,239	205.00		16,116,875	205.00		14,872,239	0%	205.00		16,616,875	3.10%
		S		3.00	209,721		3.00	209,721		3.00	209,721	0%		-	-	-100.00%
PSD 407	Oahu Community Correctional	A	501.00		40,621,493	501.00		41,805,659	501.00		40,621,493	0%	500.00		42,708,191	2.16%
PSD 408	Kauai Community Correctional	A	74.00		6,383,289	74.00		6,609,583	74.00		6,383,289	0%	74.00		6,609,583	0.00%
PSD 409	Women's Community Correcti	A	270.00		15,860,044	270.00		20,762,306	270.00		15,860,044	0%	269.00		20,960,058	0.95%
PSD 410	Intake Service Center Division	A	73.00		5,601,773	73.00		5,860,680	73.00		5,601,773	0%	73.00		5,860,680	0.00%
PSD 420	Corrections Program Services	A	185.00		25,418,326	185.00		26,098,010	185.00		25,418,326	0%	185.00		26,098,010	0.00%
		N			1,045,989			1,045,989			1,045,989	0%			1,045,989	0.00%
PSD 421	Health Care Division	A	266.60		36,590,487	266.60		38,920,323	266.60		36,590,487	0%	266.60		38,920,323	0.00%
PSD 422	Hawaii Correctional Industries	W	2.00	42.00	10,784,496	2.00	42.00	10,876,979	2.00	42.00	10,784,496	0%	2.00	42.00	10,876,979	0.00%
PSD 502	Narcotics Enforcement Division	A	16.00		758,848	0.00		-	16.00		758,848	0%	-		-	#DIV/0!
		W	8.00		497,319	0.00		-			497,319	0%	-		-	#DIV/0!
		P			400,000			-			400,000	0%	-		-	#DIV/0!
PSD 503	Sheriff Division	A	297.00		12,458,971	0.00		-	297.00		12,458,971	0%	-		-	#DIV/0!
		N			300,000			-			300,000	0%	-		-	#DIV/0!
		P			300,000			-			300,000	0%	-		-	#DIV/0!
		U	80.00		5,581,581	0.00		-			5,581,581	0%	-		-	#DIV/0!
PSD 611	Hawaii Paroling Authority - De	A	7.00		563,384	7.00		569,056	7.00		563,384	0%	7.00		569,056	0.00%
PSD 612	Hawaii Paroling Authority - SU	A	61.00		5,033,732	61.00		5,192,966	61.00		5,033,732	0%	61.00		5,192,966	0.00%
PSD 613	Crime Victim Compensation Co	A	13.00		1,112,102	13.00		1,124,602	13.00		1,112,102	0%	13.00		1,124,602	0.00%
		B			1,186,017			1,186,017			1,186,017	0%	-		1,186,017	0.00%
		P		1.00	859,315		1.00	859,315		1.00	859,315	0%		1.00	859,315	0.00%
PSD 808	Non-State Facilities	A	9.00		46,289,307	9.00		46,312,753	9.00		46,289,307	0%	9.00		42,582,753	-8.05%
PSD 900	General Administration	A	159.00		25,049,233	145.00		25,041,312	159.00		25,049,233	0%	149.00		25,360,524	1.27%
		B	4.00		1,310,363	4.00		1,330,312	4.00		1,310,363	0%	4.00		1,330,312	0.00%
		T			75,065			75,065			75,065	0%			75,065	0.00%

Department of Corrections and Rehabilitation  
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD900	EA	TO	Transfer In 4.0 ACO IVs (Pos. 37973, 45941, 45942, 45943) from PSD 402, 404, 407, 409 to PSD 900 TSD	A	1				4.00		328,992				4.00		328,992				4.00		319,212
PSD402	ED	TO	Transfer Out 1.0 ACO IV (Pos. 45942) from PSD 402 HCF to PSD 900 TSD	A	1				(1.00)		(82,248)				(1.00)		(82,248)				(1.00)		(82,248)
PAS404	EF	TO	Transfer Out 1.0 ACO IV (Pos. 37973) from PSD 404 WCF to PSD 900 TSD	A	1				(1.00)		(82,248)				(1.00)		(82,248)				(1.00)		(82,248)
PSD407	EC	TO	Transfer Out 1.0 ACO IV (Pos. 45943) from PSD 407 OCCC to PSD 900 TSD	A	1				(1.00)		(82,248)				(1.00)		(82,248)				(1.00)		(72,468)
PAS409	EK	TO	Transfer Out 1.0 ACO IV (Pos. 45941) from PSD 409 WCCC to PSD 900 TSD	A	1				(1.00)		(82,248)				(1.00)		(82,248)				(1.00)		(82,248)
PSD808	EM	TO	Trade-Off from PSD 808 to PSD 402, 403, 404, 405, 406, 407, 409 for Workers' Compensation	A	2						(3,830,000)						(3,830,000)						(3,830,000)
PSD402	ED	TO	Trade-Off from PSD 808 to PSD 402 for Workers' Compensation	A	2						1,100,000						1,100,000						1,100,000
PSD403	EE	TO	Trade-Off from PSD 808 to PSD 403 for Workers' Compensation	A	2						100,000						100,000						100,000
PSD404	EF	TO	Trade-Off from PSD 808 to PSD 404 for Workers' Compensation	A	2						250,000						250,000						250,000
PSD405	EG	TO	Trade-Off from PSD 808 to PSD 405 for Workers' Compensation	A	2						600,000						600,000						600,000
PSD406	EH	TO	Trade-Off from PSD 808 to PSD 406 for Workers' Compensation	A	2						500,000						500,000						500,000
PSD407	EC	TO	Trade-Off from PSD 808 to PSD 407 for Workers' Compensation	A	2						900,000						900,000						900,000
PSD409	EK	TO	Trade-Off from PSD 808 to PSD 409 for Workers' Compensation	A	2						380,000						380,000						380,000
PSD402	ED	FC	HCF Add Funds for Electricity and Liquid Propane Cost Increase	A	1						317,000						317,000						317,000
PSD407	EC	FC	OCCC Add Funds for Electricity, Water, Sewer, cost increases	A	2						343,348						343,348						343,348
PSD404	EF	FC	WCF Additional Funds for Electricity cost increase	A	3						91,864						91,864						91,864
PSD900	EA	AR	ITS- Add 4.00 IT Specialist Positions to supplement ITS Unit (3.00 CCS, 1.00 Neighbor-Island)	A	4				4.00		191,778												
PSD900	EA	AR	IDA- Add 2.00 ACO V (Security Threat Group Coordinators)	A	5				2.00		85,380												
PSD900	EA	AR	RCO- Add 3.00 Correction Program Specialists for Re-entry Coordination Office	A	6				3.00		164,700												
PSD900	EA	AR	RCO- Add 1.00 Correction Program Specialists for Restitution Collection	A	7				1.00		47,178												
PSD407	EC	AR	OCCC Add 2.0 Building Maintenance Worker I	A	8				2.00		74,745												
PSD612	BB	AR	HPA Add Funds for New Office Space and Annual Rent for Intensive Supervision Parole Unit	A	9						125,000												
PSD900	EA	AR	IIO- Add 1.00 Grievance Specialist and 1.00 HR Specialist V, Disciplinary Hearings Officer	A	10				2.00		43,107												
PSD410	EL	AR	ISC Add funds for HISC Lease costs	A	11						39,995												
PSD404	EF	AR	WCF Add funds for Security Electronics Contract	A	12						146,675												
PSD403	EE	AR	KCF Add funds for Security Electronics Contract	A	13						146,675												
PSD410	EL	AR	ISC Re-establish 1.00 HSP/Social Worker VI for OISC (abolished by Act 134, SLH 2013)	A	14				1.00		50,465												
PSD406	EH	AB	MCCC Abolish County Funds	S	15					(3.00)	(209,721)				(3.00)	(209,721)					(3.00)	(209,721)	

Department of Corrections and Rehabilitation  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
PSD406	EH	Abolish 3.00 FTE ACO III	No impact due to ended contract with county.	S					(3.00)	(209,721)	N

Department of Corrections and Rehabilitation  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
PSD402	ED	FC	1	1	Add funds for Utilities Shortfall (Electricity)		A							317,000
PSD407	EC	FC	1	2	Add funds for Utilities Shortfall (Water and Sewer)		A							75,000
PSD 404	EF	FC	1	3	Add funds for Utilities Shortfall (Electricity)		A							42,864

Department of Corrections and Rehabilitation  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
22	PSD 613		A	\$ 1,142,725	\$ 80,233	\$ 1,062,492	7.02%	
22	PSD 900		A	\$ 26,532,428	\$ 1,577,031	\$ 24,955,397	5.94%	
23	PSD 613		A	\$ 1,093,371	\$ 86,038	\$ 1,007,333	7.87%	
23	PSD 900		A	\$ 17,678,667	\$ 1,391,162	\$ 16,287,505	7.87%	
24	PSD 613		A	\$ 25,049,233	\$ 1,593,770	\$ 23,455,463	6.4%	
24	PSD 900		A	\$ 1,112,102	\$ 89,860	\$ 1,022,242	8.1%	

Department of Corrections and Rehabilitation  
 Emergency Appropriation Requests

Table 8

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



Department of Corrections and Rehabilitation  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

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

Department of Corrections and Rehabilitation  
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/12/2023	A			\$ 750,000			PSD405		Act 037, SLH 2023, Operational Shortfall	N
6/12/2023	A			\$ 2,500,000			PSD407		Act 037, SLH 2023, Payroll and Operational Shortfall	N
6/12/2023	A			\$ 2,250,000	PSD409				Act 037, SLH 2023, Payroll Savings	N
6/12/2023	A			\$ 1,000,000	PSD410				Act 037, SLH 2023, Payroll Savings	N

Department of Corrections and Rehabilitation  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD402	ED	8/7/2022	4/1/2024	9735	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 301	Y				1
PSD402	ED	11/1/2023	1/30/2024	25470	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 88,980	Y				1
PSD402	ED	3/16/2023	2/12/2024	25475	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	2/1/2022	2/12/2024	25476	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD402	ED	3/13/2023	2/12/2024	25485	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	7/5/2023	4/1/2024	25496	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,200	Y				1
PSD402	ED	6/30/2023	4/1/2024	25497	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 60,600	Y				1
PSD402	ED	1/11/2021	1/22/2024	25498	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	8		1
PSD402	ED	10/2/2023	4/1/2024	25502	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,200	Y				1
PSD402	ED	7/30/2021	1/22/2024	25522	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	6/5/2022	4/1/2024	25545	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 301	Y				1
PSD402	ED	45140	45383	25546	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 353	Y				1
PSD402	ED	44636	45383	25552	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 52,152	Y				1
PSD402	ED	44863	45383	25556	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 55,860	Y				1
PSD402	ED	7/16/2022	4/1/2024	25560	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD402	ED	6/5/2023	4/1/2024	25561	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	1/24/2022	4/1/2024	25708	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD402	ED	8/14/2023	4/1/2024	26243	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 353	Y				1
PSD402	ED	9/9/2023	4/1/2024	30792	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 353	Y				1
PSD402	ED	10/1/2022	2/12/2024	31129	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	11/26/2023	4/1/2024	31197	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD402	ED	11/11/2023	4/1/2024	31202	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 61,200	Y				1
PSD402	ED	8/1/2023	4/1/2024	31369	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD402	ED	3/25/2023	2/1/2024	31922	Social Worker II	N	SR18	13	P	1.00	A	\$ 50,064	\$ 278	Y				1
PSD402	ED	7/12/2023	1/2/2024	32125	Secretary I	N	SR12	03	P	1.00	A	\$ 38,004	\$ 41,388	Y				1
PSD402	ED	3/1/2023	2/1/2024	32208	Grounds Maintenance Supvr II	N	F203	02	P	1.00	A	\$ 59,832	\$ 56,988	Y				1
PSD402	ED	9/1/2021	1/22/2024	32572	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 59,472	Y				1
PSD402	ED	1/24/2022	4/1/2024	32585	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	5/16/2023	2/1/2024	32727	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y				1
PSD402	ED	9/1/2021	1/22/2024	34249	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	4/25/2023	4/1/2024	34251	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD402	ED	3/13/2023	4/1/2024	34254	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	3/13/2023	4/1/2024	34284	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	9/14/2021	4/1/2024	34291	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	12/1/2021	2/12/2024	34315	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD402	ED	3/10/2023	1/29/2024	34502	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	1		1
PSD402	ED	11/15/2019	1/22/2024	34525	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	9		1
PSD402	ED	10/9/2021	4/1/2024	34549	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD402	ED	7/1/2023	4/1/2024	35571	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	6/1/2023	2/1/2024	36590	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y				1
PSD402	ED	1/30/2022	4/1/2024	37782	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 58,872	Y				1
PSD402	ED	3/19/2023	4/1/2024	37792	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD402	ED	8/16/2023	4/1/2024	37796	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1

Department of Corrections and Rehabilitation  
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PSD402	ED	2/13/2023	1/22/2024	37798	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	1		1
PSD402	ED	6/16/2022	1/22/2024	37803	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	2		1
PSD402	ED	6/1/2023	4/1/2024	37815	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	2/9/2022	4/1/2024	37816	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD402	ED	4/26/2021	2/12/2024	37820	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 69,444	Y				1
PSD402	ED	1/31/2023	4/1/2024	37824	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	12/5/2022	4/1/2024	37826	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 55,860	Y				1
PSD402	ED	9/3/2022	4/1/2024	37827	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 54,504	\$ 55,860	Y				1
PSD402	ED	11/26/2022	4/1/2024	37829	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	8/8/2023	2/12/2024	37935	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 85,380	Y				1
PSD402	ED	8/1/2021	2/12/2024	37940	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD402	ED	9/1/2023	2/12/2024	37941	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 85,380	Y				1
PSD402	ED	4/16/2021	2/12/2024	37945	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 69,444	Y				1
PSD402	ED	11/1/2023	2/12/2024	37946	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 78,336	Y				1
PSD402	ED	10/1/2022	2/12/2024	37949	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	4/16/2021	2/12/2024	37954	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 69,444	Y				1
PSD402	ED	8/8/2023	2/12/2024	37955	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 85,380	Y				1
PSD402	ED	3/13/2023	2/12/2024	37956	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	11/1/2022	2/12/2024	37959	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	3/13/2023	2/12/2024	37965	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD402	ED	4/16/2021	2/12/2024	37966	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 69,444	Y				1
PSD402	ED	4/16/2021	2/12/2024	37968	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 69,444	Y				1
PSD402	ED	1/24/2022	4/1/2024	37995	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	7/2/2023	4/1/2024	38001	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 350	Y				1
PSD402	ED	10/27/2021	4/1/2024	38004	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 52,152	Y				1
PSD402	ED	1/24/2022	4/1/2024	38006	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	7/15/2021	1/22/2024	38009	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	11/1/2022	4/1/2024	38012	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	2/28/2022	4/1/2024	38015	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 52,152	Y				1
PSD402	ED	11/25/2022	4/1/2024	38016	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 322	Y				1
PSD402	ED	3/1/2023	4/1/2024	38019	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	6/25/2023	4/1/2024	38023	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD402	ED	5/1/2023	1/22/2024	38026	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	1		1
PSD402	ED	6/12/2022	4/1/2024	38109	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 301	Y				1
PSD402	ED	10/1/2023	4/1/2024	38110	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 353	Y	Y	1		1
PSD402	ED	6/20/2023	4/1/2024	38111	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,200	\$ 60,600	Y				1
PSD402	ED	10/10/2023	4/1/2024	38113	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 353	Y	Y	1		1

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PSD402	ED	8/1/2020	2/12/2024	38115	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 71,700	Y				1
PSD402	ED	9/24/2023	4/1/2024	38117	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 353	Y				1
PSD402	ED	12/1/2021	4/1/2024	38118	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	1/24/2022	4/1/2024	38119	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	2/1/2022	4/1/2024	38130	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	7/31/2023	4/1/2024	38139	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,016	\$ 353	Y				1
PSD402	ED	2/1/2023	2/1/2024	38143	Janitor III	N	WS02	01	P	1.00	A	\$ 47,364	\$ 49,128	Y				1
PSD402	ED	6/29/2022	2/1/2024	38147	Groundskeeper II	N	WS02	01	P	1.00	A	\$ 47,364	\$ 47,364	Y				1
PSD402	ED	1/20/2021	2/1/2024	38148	Groundskeeper II	N	WS02	01	P	1.00	A	\$ 47,364	\$ 42,972	Y				1
PSD402	ED	3/1/2023	2/1/2024	38220	Social Worker II	N	SR18	13	P	1.00	A	\$ 54,120	\$ 52,044	Y				1
PSD402	ED	5/16/2023	2/1/2024	38221	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 75,588	\$ 56,304	Y				1
PSD402	ED	4/17/2023	2/1/2024	38346	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 38,328		Y	Y	4		1
PSD402	ED	3/1/2023	2/1/2024	38379	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 56,676	\$ 53,976	Y				1
PSD402	ED	5/15/2021	2/1/2024	38381	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 33,120	Y				1
PSD402	ED	6/20/2022	1/16/2024	38382	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 52,044	\$ 52,044	Y				1
PSD402	ED	12/16/2021	2/1/2024	38444	Stores Clerk II	N	SR08	03	P	1.00	A	\$ 33,120	\$ 33,120	Y				1
PSD402	ED	3/22/2022	4/1/2024	38518	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 52,152	Y				1
PSD402	ED	12/31/2022	1/2/2024	38791	Secretary I	N	SR12	03	P	1.00	A	\$ 52,368	\$ 49,872	Y				1
PSD402	ED	12/1/2020	2/12/2024	39510	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 71,700	Y				1
PSD402	ED	8/1/2023	2/1/2024	40905	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 64,668	Y				1
PSD402	ED	7/3/2023	2/1/2024	45938	Building Maintenance Worker II	N	WS09	01	P	1.00	A	\$ 68,616	\$ 68,616	Y				1
PSD402	ED	12/1/2023	4/1/2024	47292	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD402	ED	7/1/2022	4/1/2024	47294	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD402	ED	2/23/2023	2/1/2024	120920	Office Assistant V	N	SR12	03	P	1.00	A	\$ 61,332	\$ 58,416	Y				1
PSD402	ED	3/15/2023	2/1/2024	121123	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 58,560	\$ 325	Y				1
PSD402	ED	2/16/2023	2/1/2024	121124	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y				1
PSD402	ED	7/11/2020	2/1/2024	121125	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y				1
PSD402	ED	3/13/2023	4/1/2024	121405	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD402	ED	9/17/2023	4/1/2024	121408	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD402	ED	4/4/2019	2/1/2024	121579	Social Service Assistant IV	N	SR11	03	P	1.00	A	\$ 36,564		Y	Y	3		1
PSD402	ED	3/2/2023	2/1/2024	123865	Automated Svcs Equip Tech I	N	BC14	01	P	1.00	A	\$ 58,000	\$ 74,028	Y				1
PSD403	EE	7/7/2022	2/1/2024	2570	Automotive Mechanic II	N	F102	02	P	1.00	A	\$ 71,052		Y	Y	3		1
PSD403	EE	12/31/2020	2/1/2024	2578	Building Maintenance Worker II	N	WS09	01	P	1.00	A	\$ 63,012	\$ 62,268	Y				1
PSD403	EE	7/30/2022	1/22/2024	3854	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD403	EE	12/1/2022	1/16/2024	7170	Managing Adult Corrections III	N	EM05	35	P	1.00	A	\$ 106,992	\$ 101,760	Y				1
PSD403	EE	10/1/2022	4/1/2024	24569	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD403	EE	8/1/2022	2/1/2024	26424	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 54,120	Y				1
PSD403	EE	12/1/2021	2/1/2024	27926	Heavy Equipment Working Supvr	N	WS10	01	P	1.00	A	\$ 65,244	\$ 65,244	Y				1
PSD403	EE	7/25/2023	2/1/2024	29989	Corrections Supervisor I	N	SR24	23	P	1.00	A	\$ 68,556	\$ 68,556	Y				1
PSD403	EE	5/3/2023	4/1/2024	36124	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD403	EE	8/8/2022	1/22/2024	36128	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD403	EE	6/1/2023	4/1/2024	36129	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1

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PSD403	EE	12/9/2023	2/1/2024	37033	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 36,072	Y				1
PSD403	EE	12/31/2022	4/1/2024	38794	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD403	EE	2/13/2023	4/1/2024	38795	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 55,860	Y				1
PSD403	EE	7/11/2023	2/1/2024	38838	Building Maintenance Worker II	N	WS09	01	P	1.00	A	\$ 68,616	\$ 68,616	Y				1
PSD403	EE	3/1/2023	2/12/2024	51449	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 81,312	Y				1
PSD403	EE	12/31/2022	2/1/2024	120926	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y				1
PSD403	EE	6/5/2023	4/1/2024	123003	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 60,600	Y				1
PSD404	EF	6/13/2021	1/22/2024	30785	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	2		1
PSD404	EF	8/4/2023	4/1/2024	36036	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 353	Y				1
PSD404	EF	12/1/2023	2/12/2024	36429	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 78,336	Y				1
PSD404	EF	8/29/2022	4/1/2024	36431	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD404	EF	5/20/2023	4/1/2024	36436	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD404	EF	10/17/2020	4/1/2024	37088	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	5		1
PSD404	EF	9/1/2021	4/1/2024	37096	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD404	EF	10/1/2021	4/1/2024	37097	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD404	EF	5/27/2023	4/1/2024	37099	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 322	Y				1
PSD404	EF	4/29/2023	4/1/2024	38303	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 322	Y				1
PSD404	EF	8/20/2020	2/1/2024	38623	Farm Supervisor	N	F103	02	P	1.00	A	\$ 48,420	\$ 294	Y				1
PSD404	EF	12/1/2023	2/1/2024	46959	Account Clerk II	N	SR08	03	P	1.00	A	\$ 36,072	\$ 36,072	Y				1
PSD404	EF	5/18/2020	1/22/2024	47207	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	3		1
PSD404	EF	9/6/2023	4/1/2024	47214	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD404	EF	9/5/2021	1/22/2024	51769	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD404	EF	5/24/2023	4/1/2024	51771	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 60,600	Y				1
PSD404	EF	1/21/2023	4/1/2024	51772	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD404	EF	5/23/2022	4/1/2024	53313	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD404	EF	12/1/2023	2/1/2024	53338	Account Clerk III	N	SR11	03	P	1.00	A	\$ 39,816	\$ 39,816	Y				1
PSD404	EF	3/17/2022	4/1/2024	110925	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 54,504	\$ 301	Y				1
PSD404	EF	5/2/2023	4/1/2024	118632	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD404	EF	12/1/2020	1/22/2024	118635	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	5		1
PSD404	EF	12/1/2019	2/1/2024	122465	Farm Manager I	N	F203	02	P	1.00	A	\$ 54,948	\$ 52,584	Y				1
PSD405	EG	12/1/2022	4/1/2024	6834	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	11/1/2022	1/30/2024	25988	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 84,744	Y				1
PSD405	EG	3/13/2023	4/1/2024	28918	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	9/20/2022	2/12/2024	29562	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD405	EG	11/14/2022	4/1/2024	33241	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 60,600	Y				1
PSD405	EG	6/5/2023	4/1/2024	33243	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,200	\$ 60,600	Y				1
PSD405	EG	6/30/2021	2/12/2024	34262	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD405	EG	11/29/2022	4/1/2024	35602	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 55,860	Y				1
PSD405	EG	4/5/2022	2/12/2024	36050	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD405	EG	12/17/2020	2/1/2024	36782	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 51,024	\$ 55,200	Y				1
PSD405	EG	4/16/2021	2/12/2024	39509	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 69,444	Y				1
PSD405	EG	12/17/2022	4/1/2024	49839	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	4		1

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PSD405	EG	3/13/2023	2/12/2024	49840	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD405	EG	7/4/2023	4/1/2024	49845	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,200	Y				1
PSD405	EG	12/31/2022	4/1/2024	49846	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	10/13/2023	4/1/2024	49849	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 61,200	Y				1
PSD405	EG	12/1/2022	4/1/2024	49850	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	9/8/2023	4/1/2024	51408	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,200	Y				1
PSD405	EG	3/13/2023	4/1/2024	51412	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	6/1/2022	1/22/2024	51413	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,248	\$ 61,308	Y				1
PSD405	EG	1/8/2022	1/22/2024	51433	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 58,872	Y				1
PSD405	EG	8/26/2023	4/1/2024	51435	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 61,200	Y				1
PSD405	EG	5/29/2022	1/22/2024	51437	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,200	\$ 301	Y				1
PSD405	EG	8/8/2022	1/22/2024	51439	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD405	EG	3/13/2023	4/1/2024	51441	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	11/14/2022	4/1/2024	51451	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	12/17/2022	4/1/2024	51454	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD405	EG	11/14/2022	4/1/2024	51456	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 60,600	Y				1
PSD405	EG	10/23/2021	1/22/2024	110893	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872		Y	Y	4		1
PSD405	EG	12/1/2023	4/1/2024	118647	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,200	\$ 66,264	Y				1
PSD405	EG	11/4/2023	4/1/2024	118653	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 61,200	Y				1
PSD405	EG	10/20/2023	2/1/2024	118806	Account Clerk III	N	SR11	03	P	1.00	A	\$ 39,816	\$ 39,816	Y				1
PSD405	EG	6/24/2023	4/1/2024	120535	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ 63,108	Y				1
PSD405	EG	5/23/2022	2/1/2024	121856	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y				1
PSD405	EG	NEW	4/1/2024	124675	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	4/1/2024	124676	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	4/1/2024	124677	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	4/1/2024	124678	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	4/1/2024	124679	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y	Y	1		1
PSD405	EG	NEW	4/1/2024	124680	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	1/22/2024	124681	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	1		1
PSD405	EG	NEW	4/1/2024	124682	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124808	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124809	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124810	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124811	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124812	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/12/2024	124813	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	124845	Office Assistant III	N	SR08	03	P	1.00	A	\$ 40,308		Y	Y	1		1

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PSD405	EG	NEW	2/1/2024	124847	Office Assistant III	N	SR08	03	P	1.00	A	\$ 40,308	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	124923	Laundry Worker I	N	BC03	01	P	1.00	A	\$ 44,292	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	124924	Janitor II	N	BC02	01	P	1.00	A	\$ 45,540	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	124925	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 59,376	\$ -	Y				1
PSD405	EG	NEW	1/16/2024	124940	Building & Grounds Custodn II	N	BC02	01	P	1.00	A	\$ 44,292	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	125077	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 67,200	\$ -	Y				1
PSD405	EG	NEW	2/1/2024	125078	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 62,136	\$ -	Y				1
PSD406	EH	11/1/2023	2/12/2024	2611	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 78,336	Y				1
PSD406	EH	11/2/2020	4/1/2024	2613	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 60,660	Y				1
PSD406	EH	7/3/2020	4/1/2024	6971	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 60,660	Y				1
PSD406	EH	3/13/2023	4/1/2024	11703	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	9/16/2021	2/1/2024	28817	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 59,376	\$ 59,376	Y				1
PSD406	EH	8/16/2023	1/30/2024	31139	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 88,980	Y				1
PSD406	EH	3/29/2021	4/1/2024	31579	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	1		1
PSD406	EH	9/24/2023	4/1/2024	33138	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 54,504	\$ 353	Y				1
PSD406	EH	3/13/2023	4/1/2024	33140	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	6/10/2020	1/22/2024	34795	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152		Y	Y	3		1
PSD406	EH	5/1/2021	4/1/2024	34796	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD406	EH	8/1/2022	4/1/2024	34798	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD406	EH	7/15/2022	4/1/2024	34799	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 56,616	Y				1
PSD406	EH	2/1/2023	4/1/2024	35588	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	1/24/2022	4/1/2024	37222	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	1		1
PSD406	EH	1/29/2022	4/1/2024	38524	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152		Y	Y	1		1
PSD406	EH	6/30/2023	4/1/2024	38526	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD406	EH	11/27/2022	4/1/2024	45578	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD406	EH	3/13/2023	4/1/2024	45579	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	12/1/2022	4/1/2024	45580	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD406	EH	6/30/2023	4/1/2024	45581	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD406	EH	6/8/2021	4/1/2024	45582	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	1		1
PSD406	EH	4/23/2023	2/1/2024	45699	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 56,280		Y	Y	7		1
PSD406	EH	10/8/2000	4/1/2024	46350	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	\$ 51,696	\$ 151	Y				1
PSD406	EH	3/1/2021	4/1/2024	47204	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD406	EH	12/31/2020	4/1/2024	47208	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 60,660	Y				1
PSD406	EH	1/29/2022	4/1/2024	48359	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	6/5/2021	4/1/2024	48360	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 301	Y				1
PSD406	EH	5/20/2020	1/22/2024	48361	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 59,472	Y				1
PSD406	EH	10/2/2021	4/1/2024	48362	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD406	EH	3/21/2020	1/22/2024	48363	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 59,472	Y				1
PSD406	EH	3/13/2023	4/1/2024	48365	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1



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PSD406	EH	8/28/2021	4/1/2024	48368	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD406	EH	1/24/2022	4/1/2024	48369	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 54,504	\$ 61,308	Y				1
PSD406	EH	8/7/2022	4/1/2024	48370	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 301	Y				1
PSD406	EH	1/5/2022	4/1/2024	48371	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152	\$ 301	Y				1
PSD406	EH	1/18/2022	4/1/2024	48376	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	5/1/2021	4/1/2024	48384	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD406	EH	3/13/2023	4/1/2024	48391	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	8/16/2021	4/1/2024	48397	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	3/1/2021	4/1/2024	48400	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD406	EH	11/6/2021	4/1/2024	48401	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 58,872	Y				1
PSD406	EH	6/28/2021	4/1/2024	48402	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	4/16/2021	4/1/2024	48403	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD406	EH	7/1/2021	4/1/2024	48411	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	3/13/2023	4/1/2024	48413	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD406	EH	10/3/2022	4/1/2024	48415	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD406	EH	6/10/2020	1/22/2024	48416	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 59,472	Y				1
PSD406	EH	8/16/2023	2/12/2024	48436	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 78,336	Y				1
PSD406	EH	6/21/2023	2/1/2024	49277	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y				1
PSD406	EH	12/1/2023	2/1/2024	49278	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 65,916	Y				1
PSD406	EH	7/16/2022	4/1/2024	49903	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 52,152	Y				1
PSD406	EH	9/1/2021	4/1/2024	49904	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	3/13/2020	1/22/2024	49905	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	2		1
PSD406	EH	8/17/2021	4/1/2024	49906	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD406	EH	3/19/2021	4/1/2024	55239	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD406	EH	8/20/2022	4/1/2024	55240	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 56,616	Y				1
PSD406	EH	9/23/2023	4/1/2024	55241	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 353	Y				1
PSD406	EH	10/28/2001	4/1/2024	55245	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	\$ 51,696	\$ 154	Y				1
PSD406	EH	6/1/2022	4/1/2024	55246	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	\$ 51,696	\$ 52,152	Y				1
PSD406	EH	11/19/2022	2/1/2024	55248	Human Resources Assistant III	N	SR09	63	P	1.00	A	\$ 36,804	\$ 202	Y				1
PSD406	EH	6/5/2023	2/1/2024	120921	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 48,456	\$ 46,152	Y				1
PSD406	EH	NEW		92278V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92279V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92280V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92281V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92282V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92283V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92284V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1
PSD406	EH	NEW		92285V	ADULT CORRECTIONS OFFICER III	N	CO06	10	P	1.00	A	\$ 14,154	\$ -	Y				1

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PSD406	EH	NEW		92286V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92287V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92288V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92289V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92290V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92291V	ADULT CORRECTIONS OFFICER IV	N	CO06	10	P	1.00	A	\$ 18,117	\$ -	Y				1
PSD406	EH	NEW		92292V	BUILDING MAINTENANCE WORKER I	N	BC09	1	P	1.00	A	\$ 14,844	\$ -	Y				1
PSD406	EH	NEW		92293V	BUILDING MAINTENANCE WORKER I	N	BC09	1	P	1.00	A	\$ 14,844	\$ -	Y				1
PSD406	EH	NEW		92294V	BUILDING MAINTENANCE WORKER II	N	BC09	1	P	1.00	A	\$ 15,753	\$ -	Y				1
PSD406	EH	NEW		92295V	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	\$ 11,124	\$ -	Y				1
PSD407	EC	1/1/2022	2/1/2024	2319	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 51,024		Y	Y	1		1
PSD407	EC	4/16/2021	2/12/2024	2539	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 69,444	Y				1
PSD407	EC	6/24/2023	4/1/2024	2543	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 60,600	Y				1
PSD407	EC	4/17/2021	2/12/2024	2556	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 69,444	Y				1
PSD407	EC	7/1/2023	4/1/2024	2558	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	12/31/2022	2/12/2024	2560	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 81,312	Y				1
PSD407	EC	11/1/2023	4/1/2024	2569	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD407	EC	6/28/2021	2/12/2024	2574	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	5/17/2023	1/8/2024	2580	Building Maintenance Worker II	N	WS09	01	P	1.00	A	\$ 68,616	\$ 65,352	Y				1
PSD407	EC	4/17/2021	2/12/2024	2581	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 69,444	Y				1
PSD407	EC	5/5/2023	4/1/2024	2588	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 55,860	Y				1
PSD407	EC	11/1/2022	2/1/2024	2594	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,356	Y				1
PSD407	EC	11/1/2023	1/30/2024	2599	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 88,980	Y				1
PSD407	EC	3/13/2023	4/1/2024	2600	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	4/26/2021	4/1/2024	6835	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD407	EC	7/13/2021	4/1/2024	6912	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,472	\$ 59,472	Y				1
PSD407	EC	6/24/2023	4/1/2024	9736	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	1		1
PSD407	EC	12/30/2021	4/1/2024	11825	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	7/29/2021	4/1/2024	12662	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152	\$ 301	Y				1
PSD407	EC	8/1/2021	4/1/2024	12663	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	3/9/2019	1/22/2024	12667	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,688		Y	Y	2		1
PSD407	EC	10/1/2022	1/22/2024	12827	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	2		1

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD407	EC	4/1/2020	2/1/2024	13367	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 46,476	Y				1
PSD407	EC	7/4/2019	4/1/2024	14968	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	7		1
PSD407	EC	5/18/2023	4/1/2024	14971	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	3/1/2019	2/1/2024	17836	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 46,476	Y				1
PSD407	EC	3/1/2023	2/12/2024	25488	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD407	EC	6/9/2023	4/1/2024	25523	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	1		1
PSD407	EC	3/13/2023	2/12/2024	26238	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD407	EC	3/19/2023	4/1/2024	26241	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 322	Y				1
PSD407	EC	3/13/2023	4/1/2024	26248	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	11/1/2021	4/1/2024	28911	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	12/1/2023	4/1/2024	28913	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD407	EC	4/16/2021	2/12/2024	28917	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 69,444	Y				1
PSD407	EC	3/1/2022	1/22/2024	28919	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	2		1
PSD407	EC	9/19/2021	4/1/2024	30781	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	6/24/2023	4/1/2024	30782	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	5/11/2023	4/1/2024	30788	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	8/18/2022	4/1/2024	30797	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD407	EC	10/22/2021	4/1/2024	30801	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	6/28/2021	2/12/2024	31132	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	5/6/2021	2/12/2024	31134	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 72,468	Y				1
PSD407	EC	2/8/2022	2/12/2024	31136	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	3/13/2023	2/12/2024	31140	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD407	EC	10/1/2021	2/12/2024	31145	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	1/16/2021	2/12/2024	31147	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 69,444	Y				1
PSD407	EC	9/1/2020	2/12/2024	31151	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 71,700	Y				1
PSD407	EC	7/30/2021	2/12/2024	31152	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	11/1/2023	2/12/2024	31156	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 78,336	Y				1
PSD407	EC	12/31/2020	1/30/2024	31981	Adult Corrections Officer VII	N	CO11	90	P	1.00	A	\$ 78,984	\$ 85,068	Y				1
PSD407	EC	11/1/2022	2/1/2024	32123	Office Assistant V	N	SR12	03	P	1.00	A	\$ 61,332	\$ 58,416	Y				1
PSD407	EC	3/1/2022	2/1/2024	32124	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 41,100	\$ 41,100	Y				1
PSD407	EC	10/23/2023	4/1/2024	32578	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	1		1
PSD407	EC	1/28/2023	4/1/2024	32584	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1

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Table 11

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PSD407	EC	8/10/2021	2/12/2024	32722	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 71,700	\$ 71,700	Y				1
PSD407	EC	10/7/2021	2/1/2024	34067	Human Resources Assistant IV	N	SR11	63	P	1.00	A	\$ 41,100	\$ 39,720	Y				1
PSD407	EC	7/15/2023	2/1/2024	34117	Janitor Supervisor I	N	F102	02	P	1.00	A	\$ 50,004		Y	Y	2		1
PSD407	EC	12/2/2023	4/1/2024	34258	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,200	Y				1
PSD407	EC	11/19/2022	4/1/2024	34263	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	1		1
PSD407	EC	10/20/2022	4/1/2024	34287	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264		Y	Y	1		1
PSD407	EC	11/1/2022	2/1/2024	34420	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 53,064	\$ 300	Y				1
PSD407	EC	7/8/2022	2/1/2024	34422	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 65,916	\$ 63,384	Y				1
PSD407	EC	4/16/2021	4/1/2024	34497	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,688	\$ 52,152	Y				1
PSD407	EC	5/11/2021	4/1/2024	34522	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD407	EC	6/24/2023	4/1/2024	34528	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	12/13/2023	4/1/2024	34533	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,200	Y				1
PSD407	EC	6/1/2023	4/1/2024	34535	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	10/1/2022	4/1/2024	34541	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	12/31/2022	4/1/2024	34544	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	4/16/2021	2/12/2024	34545	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 69,444	Y				1
PSD407	EC	4/16/2021	4/1/2024	34561	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD407	EC	6/6/2023	1/2/2024	34592	Corrections Supervisor I	N	SR24	23	P	1.00	A	\$ 77,100	\$ 74,136	Y				1
PSD407	EC	8/8/2023	2/12/2024	34617	Adult Corrections Officer V	N	CO09	20	P	1.00	A	\$ 85,380	\$ 85,380	Y				1
PSD407	EC	6/15/2021	4/1/2024	34837	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	2/9/2021	1/22/2024	34841	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 60,660	Y				1
PSD407	EC	10/1/2022	4/1/2024	34845	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD407	EC	6/11/2023	2/1/2024	34872	Accountant III	N	SR20	13	P	1.00	A	\$ 77,100	\$ 74,136	Y				1
PSD407	EC	7/1/2021	4/1/2024	35573	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	1/16/2022	4/1/2024	35579	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	4/24/2017	2/12/2024	35584	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 66,180	Y				1
PSD407	EC	12/31/2018	2/12/2024	35586	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 67,500	Y				1
PSD407	EC	11/17/2023	4/1/2024	35604	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 353	Y				1
PSD407	EC	3/1/2021	4/1/2024	35606	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD407	EC	10/6/2023	4/1/2024	36030	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD407	EC	11/16/2023	4/1/2024	36047	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD407	EC	10/1/2021	4/1/2024	36052	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 60,660	\$ 60,660	Y				1
PSD407	EC	2/1/2023	4/1/2024	36054	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	8/11/2023	4/1/2024	36151	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	1		1
PSD407	EC	6/1/2017	2/12/2024	36155	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 64,200	\$ 63,420	Y				1
PSD407	EC	4/1/2023	4/1/2024	36161	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	2/16/2021	1/22/2024	36168	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 54,504	\$ 52,152	Y				1
PSD407	EC	2/13/2021	1/22/2024	36171	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 301	Y				1
PSD407	EC	7/3/2021	4/1/2024	36176	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872	\$ 58,872	Y				1
PSD407	EC	1/1/2022	4/1/2024	36177	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1

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PSD407	EC	4/16/2021	4/1/2024	36180	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD407	EC	4/29/2023	4/1/2024	36183	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	8/11/2022	2/1/2024	36315	Corrections Recr Spclt III	N	SR20	13	P	1.00	A	\$ 80,184		Y	Y	2		1
PSD407	EC	11/16/2022	2/1/2024	36587	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y				1
PSD407	EC	2/16/2022	2/1/2024	36589	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y				1
PSD407	EC	1/24/2022	1/22/2024	37396	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 58,872		Y	Y	2		1
PSD407	EC	10/7/2023	2/1/2024	38431	Janitor Supervisor I	N	F102	02	P	1.00	A	\$ 54,456		Y	Y	3		1
PSD407	EC	6/25/2023	4/1/2024	38521	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 60,600	Y				1
PSD407	EC	5/18/2020	2/12/2024	38663	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 66,684	\$ 70,296	Y				1
PSD407	EC	6/5/2021	2/12/2024	38665	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	8/3/2019	2/12/2024	38666	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 69,780	Y				1
PSD407	EC	12/31/2022	1/16/2024	39074	Corrections Manager II	N	EM04	35	P	1.00	A	\$ 121,668	\$ 115,716	Y				1
PSD407	EC	12/31/2019	2/1/2024	40746	Purchasing Technician I	N	SR11	03	P	1.00	A	\$ 44,724	\$ 230	Y	Y	1		1
PSD407	EC	9/16/2021	2/12/2024	45943	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 72,468	\$ 72,468	Y				1
PSD407	EC	8/22/2023	2/1/2024	46424	Building Maintenance Helper	N	BC05	01	P	1.00	A	\$ 53,652		Y	Y	3		1
PSD407	EC	4/13/2019	2/1/2024	46614	Account Clerk III	N	SR11	03	P	1.00	A	\$ 36,732	\$ 196	Y				1
PSD407	EC	2/19/2022	2/1/2024	47197	Human Resources Spclt IV	N	SR22	73	P	1.00	A	\$ 52,956	\$ 55,200	Y				1
PSD407	EC	1/9/2020	2/12/2024	51696	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 69,780	\$ 70,296	Y				1
PSD407	EC	3/24/2023	4/1/2024	51703	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	3/15/2023	4/1/2024	51707	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD407	EC	2/22/2021	1/22/2024	51709	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 59,040	\$ 52,152	Y				1
PSD407	EC	5/1/2022	4/1/2024	51710	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	5/29/2021	4/1/2024	51712	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	10/22/2021	4/1/2024	51713	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	9/1/2023	2/1/2024	51716	Building Maintenance Worker II	N	WS09	01	P	1.00	A	\$ 68,616	\$ 68,616	Y				1
PSD407	EC	6/16/2023	2/1/2024	51719	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 53,064	\$ 300	Y				1
PSD407	EC	5/1/2021	4/1/2024	112666	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD407	EC	10/15/2021	4/1/2024	112669	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152	\$ 301	Y				1
PSD407	EC	5/24/2021	4/1/2024	112673	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	6/24/2023	4/1/2024	117990	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD407	EC	6/4/2023	4/1/2024	117991	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 60,600	Y				1
PSD407	EC	6/5/2023	4/1/2024	117992	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,688	\$ 55,860	Y				1
PSD407	EC	4/14/2021	4/1/2024	117994	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152	\$ 301	Y				1
PSD407	EC	2/14/2022	1/22/2024	117997	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	2		1
PSD407	EC	6/1/2020	2/1/2024	118805	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 55,200	\$ 77,052	Y				1
PSD407	EC	1/17/2021	1/22/2024	121448	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 61,308	Y				1
PSD407	EC	6/1/2022	4/1/2024	121449	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD407	EC	6/7/2023	4/1/2024	121450	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200	\$ 55,860	Y				1

Department of Corrections and Rehabilitation  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD408	EI	5/27/2023	2/1/2024	28209	Secretary II	N	SR14	63	P	1.00	A	\$ 50,016	\$ 246	Y				1
PSD408	EI	1/24/2022	1/22/2024	28210	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 52,152		Y	Y	3		1
PSD408	EI	10/1/2023	2/1/2024	28214	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD408	EI	3/1/2023	1/30/2024	28215	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 84,744	Y				1
PSD408	EI	3/18/2021	1/22/2024	28369	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	3		1
PSD408	EI	9/15/2022	4/1/2024	28373	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD408	EI	1/3/2023	2/1/2024	28410	Corrections Supervisor I	N	SR24	23	P	1.00	A	\$ 93,840	\$ 86,736	Y				1
PSD408	EI	5/22/2022	4/1/2024	36250	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD408	EI	8/24/2023	2/1/2024	36252	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 353	Y	Y	1		1
PSD408	EI	8/4/2019	1/22/2024	36402	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,200		Y	Y	1		1
PSD408	EI	6/1/2023	4/1/2024	36920	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD408	EI	4/1/2022	2/1/2024	45548	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120		Y	Y	6		1
PSD408	EI	7/14/2023	4/1/2024	49877	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD408	EI	3/13/2023	4/1/2024	49879	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD408	EI	5/1/2023	4/1/2024	49880	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD408	EI	6/28/2021	4/1/2024	49890	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD408	EI	6/5/2023	2/12/2024	49895	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 71,484	Y				1
PSD408	EI	12/1/2022	2/12/2024	49896	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD408	EI	8/26/2023	2/1/2024	51670	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072		Y	Y	3		1
PSD408	EI	6/28/2021	4/1/2024	113254	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD408	EI	5/10/2022	4/1/2024	113255	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD408	EI	8/1/2023	4/1/2024	113258	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD409	EK	9/11/2023	2/1/2024	8674	Social Worker IV	N	SR22	13	P	1.00	A	\$ 68,556	\$ 68,556	Y				1
PSD409	EK	11/14/2022	1/22/2024	30795	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	9/17/2023	4/1/2024	30810	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 66,264	Y				1
PSD409	EK	3/13/2023	4/1/2024	32581	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	7/7/2022	1/22/2024	34259	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 61,308	Y				1
PSD409	EK	3/13/2023	4/1/2024	34500	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	8/1/2023	1/30/2024	35628	Adult Corrections Officer VI	N	CO10	90	P	1.00	A	\$ 88,980	\$ 88,980	Y				1
PSD409	EK	3/13/2023	4/1/2024	36237	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD409	EK	3/13/2023	4/1/2024	36242	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	11/1/2022	1/22/2024	36244	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	3/13/2023	4/1/2024	37833	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	3/13/2023	1/22/2024	37844	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	6/6/2022	1/22/2024	49919	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD409	EK	12/12/2022	1/22/2024	49927	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	6/3/2023	4/1/2024	49929	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 66,264	\$ 63,108	Y				1
PSD409	EK	4/11/2023	2/12/2024	51363	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD409	EK	4/11/2023	2/12/2024	51365	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD409	EK	4/11/2023	2/12/2024	51367	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 78,336	\$ 74,604	Y				1
PSD409	EK	7/28/2023	2/1/2024	51676	Human Resources Assistant III	N	SR09	63	P	1.00	A	\$ 50,016	\$ 212	Y				1
PSD409	EK	3/3/2022	1/22/2024	51690	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308	\$ 61,308	Y				1
PSD409	EK	9/3/2021	1/22/2024	53082	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 61,308		Y	Y	5		1
PSD409	EK	8/24/2023	2/1/2024	53306	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 208	Y				1
PSD409	EK	NEW	2/1/2024	123311	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 35,340	\$ -	Y				1
PSD409	EK	7/22/2023	1/22/2024	123312	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 353	Y				1
PSD409	EK	NEW	1/22/2024	123315	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616		Y	Y	3		1
PSD409	EK	11/30/2023	4/1/2024	123316	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	\$ 56,616	\$ 353	Y				1
PSD409	EK	NEW	4/1/2024	123317	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123318	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123319	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123320	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123321	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123322	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123323	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123324	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	123325	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 56,616	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124663	Gen Constr & Mtnce Supvr I	N	F110	02	P	1.00	A	\$ 34,446	\$ -	Y				1
PSD409	EK	NEW	1/29/2024	124664	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 29,688		Y	Y	2		1

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD409	EK	NEW	1/16/2024	124665	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 29,688	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124668	Janitor III	N	WS02	01	P	1.00	A	\$ 23,682	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124669	Laundry Worker II	N	WS03	01	P	1.00	A	\$ 48,744	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124670	Laundry Worker II	N	WS03	01	P	1.00	A	\$ 48,744	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124696	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124697	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124698	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124699	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124700	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124701	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124702	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124703	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124704	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124705	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124706	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124707	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124708	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124709	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124710	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124711	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124712	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124713	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124714	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124715	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124716	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124717	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124718	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1



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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
PSD409	EK	NEW	4/1/2024	124719	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124720	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124721	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124722	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124723	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124724	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124725	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124726	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124727	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124728	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124729	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124730	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124731	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124732	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124733	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124734	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124735	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124736	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124737	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124738	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124739	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124740	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124741	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124742	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124743	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1

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Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD409	EK	NEW	4/1/2024	124744	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124745	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124746	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124747	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124748	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124749	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124750	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124751	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124752	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124753	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124754	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124755	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124756	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124757	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124758	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124759	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	4/1/2024	124760	Adult Corrections Officer III	N	CO06	10	P	1.00	A	\$ 28,308	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124766	Social Worker IV	N	SR22	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124767	Social Worker IV	N	SR22	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124768	Social Worker IV	N	SR22	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124769	Corrections Recr Spclt III	N	SR20	13	P	1.00	A	\$ 31,068	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124770	Purchasing Technician I	N	SR11	03	P	1.00	A	\$ 22,248	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124773	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124774	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124775	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124776	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124777	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124778	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1

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PSD409	EK	NEW	2/12/2024	124779	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124780	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124781	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124782	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124783	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124784	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124785	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124786	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124791	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124792	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124793	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124794	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124795	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124796	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124797	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124798	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124799	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/12/2024	124800	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 36,234	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124834	Corrections Supervisor I	N	SR24	23	P	1.00	A	\$ 37,794	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	124916	Secretary I	N	SR12	03	P	1.00	A	\$ 23,136	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	125230	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 21,396	\$ -	Y				1
PSD409	EK	NEW	2/1/2024	125231	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 21,396		Y	Y	3		1
PSD409	EK	NEW		92394V	CLERICAL SUPERVISOR I	N	SR10	3	P	1.00	A	\$ 22,230	\$ -	Y				1
PSD410	EL	9/1/2023	2/1/2024	24399	Social Worker IV	N	SR22	13	P	1.00	A	\$ 80,184	\$ 80,184	Y				1
PSD410	EL	11/1/2023	2/1/2024	29104	Human Svcs Prof V	N	SR24	23	P	1.00	A	\$ 93,840	\$ 93,840	Y				1
PSD410	EL	3/1/2023	2/1/2024	29988	Human Svcs Prof II	N	SR18	13	P	1.00	A	\$ 54,120		Y	Y	3		1
PSD410	EL	5/6/2023	2/1/2024	31280	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120		Y	Y	1		1
PSD410	EL	12/15/2022	2/1/2024	31285	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 56,304	Y				1
PSD410	EL	11/25/2023	2/1/2024	31290	Secretary I	N	SR12	03	P	1.00	A	\$ 38,004	\$ 41,388	Y				1
PSD410	EL	8/15/2022	2/1/2024	31293	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y				1
PSD410	EL	8/26/2022	2/1/2024	34582	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 83,388	\$ 80,184	Y				1
PSD410	EL	6/10/2023	2/1/2024	34583	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 62,136	\$ 52,044	Y				1
PSD410	EL	10/5/2022	2/1/2024	34597	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y				1

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PSD410	EL	9/1/2023	2/1/2024	37032	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 74,124	\$ 74,124	Y				1
PSD410	EL	6/16/2022	2/1/2024	55213	Social Worker II	N	SR18	13	P	1.00	A	\$ 55,200	\$ 55,200	Y				1
PSD410	EL	8/24/2022	2/1/2024	112651	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 60,948	Y				1
PSD410	EL	8/22/2022	2/1/2024	120695	Social Worker IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y				1
PSD410	EL	NEW		92407V	SOCIAL WORKER/HSP IV	N	SR22	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD410	EL	NEW		92408V	SOCIAL WORKER/HSP IV	N	SR22	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD410	EL	NEW		92409V	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	\$ 21,396	\$ -	Y				1
PSD420	CP	7/16/2022	2/1/2024	23503	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 55,464	Y				1
PSD420	CP	10/16/2023	2/1/2024	25515	Cook III	N	WS08	01	P	1.00	A	\$ 59,340	\$ 64,620	Y				1
PSD420	CP	2/16/2023	2/1/2024	32441	Librarian IV	N	SR22	23	P	1.00	A	\$ 77,100	\$ 74,136	Y				1
PSD420	CP	5/28/2022	2/1/2024	36778	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 51,024	\$ 51,024	Y				1
PSD420	CP	9/15/2023	1/2/2024	37035	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 60,408	Y				1
PSD420	CP	10/1/2023	2/1/2024	37036	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 60,408	Y				1
PSD420	CP	11/1/2020	2/1/2024	37230	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 38,964	Y				1
PSD420	CP	6/16/2023	2/1/2024	37326	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,356	Y				1
PSD420	CP	10/3/2023	2/1/2024	37412	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 60,408	Y				1
PSD420	CP	12/31/2022	2/1/2024	38142	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 57,528	Y				1
PSD420	CP	12/1/2023	2/1/2024	38535	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 60,408	Y				1
PSD420	CP	8/1/2023	2/1/2024	38637	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 56,280	Y				1
PSD420	CP	8/1/2023	2/1/2024	38786	Institution Food Svcs Mgr II	N	F108	02	P	1.00	A	\$ 68,340	\$ 68,340	Y				1
PSD420	CP	6/7/2023	2/1/2024	38957	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 34,356	Y				1
PSD420	CP	11/1/2023	2/1/2024	39579	Cook III	N	WS08	01	P	1.00	A	\$ 64,620	\$ 64,620	Y				1
PSD420	CP	2/1/2023	2/1/2024	39665	Corrections Education Supvr II	N	SR24	23	P	1.00	A	\$ 77,100	\$ 71,268	Y				1
PSD420	CP	5/23/2023	2/1/2024	42166	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 45,936	Y				1
PSD420	CP	9/18/2023	2/1/2024	42169	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 48,228	Y				1
PSD420	CP	5/27/2023	2/1/2024	43224	Librarian III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 52,044	Y				1
PSD420	CP	9/30/2023	2/1/2024	43732	Librarian III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 56,280	Y				1
PSD420	CP	9/16/2023	2/1/2024	44027	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 44,292	\$ 48,228	Y				1
PSD420	CP	10/21/2023	2/1/2024	44029	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 48,228	Y				1
PSD420	CP	3/16/2018	2/1/2024	47338	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 48,948	\$ 56,064	Y				1
PSD420	CP	11/1/2021	2/1/2024	47339	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 55,200	\$ 55,200	Y				1
PSD420	CP	8/5/2017	2/1/2024	47340	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 48,948	\$ 47,868	Y				1
PSD420	CP	1/8/2022	2/1/2024	47341	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 51,024	\$ 51,024	Y				1
PSD420	CP	7/16/2022	2/1/2024	47342	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y				1
PSD420	CP	2/15/2023	2/1/2024	47389	Corrections Education Supvr I	N	SR22	13	P	1.00	A	\$ 65,916	\$ 60,948	Y				1
PSD420	CP	10/1/2023	2/1/2024	49866	Corrections Education Supvr I	N	SR22	13	P	1.00	A	\$ 80,184	\$ 80,184	Y				1
PSD420	CP	5/1/2023	2/1/2024	49870	Library Technician V	N	SR11	03	P	1.00	A	\$ 39,816	\$ 37,920	Y				1
PSD420	CP	2/3/2023	2/1/2024	51380	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 45,936	Y				1
PSD420	CP	7/1/2020	2/1/2024	51382	Cook II	N	BC08	01	P	1.00	A	\$ 55,464	\$ 53,724	Y				1
PSD420	CP	10/15/2023	2/1/2024	51388	Cook II	N	BC08	01	P	1.00	A	\$ 60,408	\$ 57,528	Y				1
PSD420	CP	8/13/2023	2/1/2024	51392	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 48,228	Y				1
PSD420	CP	5/27/2023	2/1/2024	51394	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 42,312	\$ 45,936	Y				1
PSD420	CP	8/16/2023	2/1/2024	53354	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 48,228	Y				1
PSD420	CP	9/30/2023	2/1/2024	53356	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 48,228	Y				1
PSD420	CP	9/26/2022	2/1/2024	112948	Substance Abuse Specialist III	N	SR20	13	P	1.00	A	\$ 65,916	\$ 60,948	Y				1
PSD420	CP	6/27/2023	2/1/2024	120716	Cook III	N	WS08	01	P	1.00	A	\$ 64,620	\$ 61,548	Y				1
PSD420	CP	12/15/2017	2/1/2024	121088	Office Assistant III	N	SR08	03	T	-	N	\$ -	\$ 27,672	Y				1

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PSD420	CP	5/28/2020	2/1/2024	121097	Substance Abuse Specialist IV	N	SR22	13	T	-	N	\$ -	\$ 54,096	Y				1
PSD420	CP	NEW	2/1/2024	124494	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 95,000	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124583	Library Technician V	N	SR11	03	P	1.00	A	\$ 10,698	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124588	Corrections Edn Splct III	N	SR20	13	P	1.00	A	\$ 59,748	\$ -	Y				1
PSD420	CP	NEW	1/16/2024	124608	Cook II	N	BC08	01	P	1.00	A	\$ 27,732	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124612	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 22,146	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124613	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 22,146	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124614	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 22,146	\$ -	Y				1
PSD420	CP	NEW	2/1/2024	124615	Kitchen Helper	N	BC02	01	P	1.00	A	\$ 22,146	\$ -	Y				1
PSD421	HC	3/1/2023	2/1/2024	32206	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 56,376	\$ 53,688	Y				1
PSD421	HC	8/1/2023	2/1/2024	35662	Registered Nurse IV	N	SR22	09	P	1.00	A	\$ 145,536	\$ 141,984	Y				1
PSD421	HC	10/1/2023	2/1/2024	37039	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 131,952	\$ 131,952	Y				1
PSD421	HC	5/1/2023	2/1/2024	37247	Dental Assistant III	N	SR10	03	P	1.00	A	\$ 50,388		Y	Y	2		1
PSD421	HC	12/13/2022	2/1/2024	37653	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 80,184	\$ 77,100	Y				1
PSD421	HC	9/18/2023	2/1/2024	38387	Medical Record Technician V	N	SR11	03	P	1.00	A	\$ 39,816	\$ 39,816	Y				1
PSD421	HC	8/19/2019	1/2/2024	40047	Secretary IV	N	SR18	63	P	1.00	A	\$ 43,602	\$ 50,304	Y				1
PSD421	HC	9/13/2023	2/1/2024	41998	Research Statistician IV	N	SR22	13	P	1.00	A	\$ 72,324	\$ 60,912	Y				1
PSD421	HC	6/26/2023	2/1/2024	45230	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 63,384	\$ 60,948	Y				1
PSD421	HC	2/7/2023	2/1/2024	45377	Human Svcs Prof I	N	SR16	13	P	1.00	A	\$ 65,916		Y	Y	1		1
PSD421	HC	6/30/2022	2/1/2024	45705	Registered Nurse III	N	SR20	09	P	0.50	A	\$ 48,366	\$ 96,732	Y				1
PSD421	HC	8/2/2023	2/1/2024	46046	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 116,652	\$ 116,652	Y				1
PSD421	HC	6/10/2022	2/1/2024	46159	Account Clerk IV	N	SR13	03	P	1.00	A	\$ 39,540	\$ 39,540	Y				1
PSD421	HC	4/1/2019	2/1/2024	46175	Office Assistant III	N	SR08	03	P	1.00	A	\$ 42,744	\$ 43,008	Y				1
PSD421	HC	8/1/2023	2/1/2024	46253	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 208	Y				1
PSD421	HC	6/5/2023	12/16/2023	46963	Registered Nurse IV	N	SR22	09	P	1.00	A	\$ 131,844	\$ 128,628	Y				1
PSD421	HC	11/1/2023	2/1/2024	47527	Medical Record Technician V	N	SR11	03	P	1.00	A	\$ 39,816	\$ 39,816	Y				1
PSD421	HC	2/8/2021	2/1/2024	48596	Medical Record Librarian III	N	SR20	13	P	1.00	A	\$ 48,948	\$ 53,064	Y				1
PSD421	HC	12/31/2021	1/16/2024	48740	Secretary I	N	SR12	03	P	1.00	A	\$ 56,316	\$ 56,316	Y				1
PSD421	HC	12/25/2022	2/1/2024	48901	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 122,556	\$ 117,732	Y				1
PSD421	HC	2/16/2022	2/1/2024	49888	Registered Nurse V	N	SR24	09	P	1.00	A	\$ 115,332	\$ 136,308	Y				1
PSD421	HC	1/3/2023	1/16/2024	49915	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 119,556	\$ 114,852	Y				1
PSD421	HC	4/1/2023	2/1/2024	51398	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 131,952	\$ 126,756	Y				1
PSD421	HC	8/29/2023	2/1/2024	53062	Clinical Psychologist Sup	N	LHA2	13	P	1.00	A	\$ 86,724	\$ 80,184	Y				1
PSD421	HC	5/16/2022	2/1/2024	53350	Office Assistant III	N	SR08	03	P	1.00	A	\$ 37,320	\$ 37,320	Y				1
PSD421	HC	8/1/2020	2/1/2024	53358	Medical Record Technician V	N	SR11	03	P	1.00	A	\$ 38,736	\$ 39,720	Y				1
PSD421	HC	7/1/2023	2/1/2024	100432	Psychiatrist II	Y	LHC3	13	P	1.00	A	\$ 280,800	\$ 270,000	Y				1
PSD421	HC	8/1/2018	2/1/2024	112465	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 61,824	\$ 64,476	Y				1
PSD421	HC	12/7/2022	2/1/2024	117937	Clinical Psychologist Sup	N	LHA2	93	P	1.00	A	\$ 132,924	\$ 146,400	Y				1
PSD421	HC	6/29/2023	2/1/2024	118070	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 71,280	\$ 68,544	Y				1
PSD421	HC	11/5/2019	2/1/2024	118072	Research Statistician III	N	SR20	13	P	1.00	A	\$ 46,932	\$ 50,004	Y				1
PSD421	HC	7/1/2023	2/1/2024	118085	Psychiatrist II	Y	LHC3	13	P	0.50	A	\$ 143,208	\$ 275,400	Y				1
PSD421	HC	10/27/2021	2/1/2024	118086	Registered Nurse IV	N	SR22	09	P	1.00	A	\$ 129,192	\$ 129,192	Y				1
PSD421	HC	7/3/2020	2/1/2024	118111	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 46,932	\$ 241	Y				1
PSD421	HC	12/24/2021	2/1/2024	118112	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 51,024	\$ 51,024	Y				1
PSD421	HC	4/24/2023	2/1/2024	118607	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 60,912	\$ 58,572	Y				1
PSD421	HC	8/1/2023	2/1/2024	118670	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 125,604	\$ 122,556	Y				1
PSD421	HC	7/1/2022	2/1/2024	118815	Corrections Physician I	Y	LHC1	13	P	1.00	A	\$ 243,984	\$ 230,000	Y				1

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD421	HC	1/7/2023	2/1/2024	118823	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 71,280	\$ 68,544	Y				1
PSD421	HC	1/18/2023	2/1/2024	118901	Secretary II	N	SR14	63	P	1.00	A	\$ 44,760	\$ 42,624	Y				1
PSD421	HC	9/16/2021	2/1/2024	119231	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 54,120		Y	Y	2		1
PSD421	HC	12/1/2022	2/1/2024	119233	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 68,556	\$ 65,916	Y				1
PSD421	HC	4/24/2023	2/1/2024	119234	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 74,124	\$ 71,268	Y				1
PSD421	HC	1/11/2023	2/1/2024	119235	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,356	Y				1
PSD421	HC	3/1/2023	2/1/2024	119245	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 74,136	\$ 68,544	Y				1
PSD421	HC	12/6/2023	2/1/2024	119436	Secretary I	N	SR12	03	P	1.00	A	\$ 35,676	\$ 41,388	Y				1
PSD421	HC	7/22/2022	2/1/2024	119464	Statistics Clerk I	N	SR10	03	P	1.00	A	\$ 38,328	\$ 35,196	Y				1
PSD421	HC	1/15/2019	2/1/2024	119481	Office Assistant III	N	SR08	03	P	1.00	A	\$ 30,468	\$ 32,664	Y				1
PSD421	HC	12/6/2022	2/1/2024	120316	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 97,080	\$ 97,560	Y				1
PSD421	HC	7/20/2023	2/1/2024	120439	Correctional Physician II	Y	LHC1	13	P	0.50	A	\$ 55,752	\$ 239,196	Y				1
PSD421	HC	9/1/2023	2/1/2024	121576	Correctional Physician II	Y	LHC1	73	P	0.25	A	\$ 27,876	\$ 1,848	Y				1
PSD421	HC	9/1/2023	2/1/2024	122260	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 93,780	\$ 86,700	Y				1
PSD421	HC	9/1/2023	2/1/2024	122561	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 74,136	\$ 68,544	Y				1
PSD421	HC	1/31/2023	2/1/2024	122562	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 80,184	\$ 74,136	Y				1
PSD421	HC	2/7/2023	2/1/2024	122563	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 71,280	\$ 68,544	Y				1
PSD421	HC	NEW	2/1/2024	122618	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 55,200	\$ -	Y				1
PSD421	HC	3/13/2021	2/1/2024	122931	Human Svcs Prof III	N	SR20	13	P	1.00	A	\$ 46,932	\$ 294	Y				1
PSD421	HC	NEW	2/1/2024	124164	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124165	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124166	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124167	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124168	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124169	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124170	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124171	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124172	Human Svcs Prof IV	N	SR22	10	P	1.00	A	\$ 59,040	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124422	Human Svcs Prof VI	N	SR26	23	P	1.00	A	\$ 40,872	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124423	Human Svcs Prof V	N	SR24	23	P	1.00	A	\$ 37,794	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124424	Human Svcs Prof I	N	SR16	13	P	1.00	A	\$ 33,600	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124467	Para Medical Assistant II	N	HE04	10	P	1.00	A	\$ 22,326	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124468	Para Medical Assistant II	N	HE04	10	P	1.00	A	\$ 22,326	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124469	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124470	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 44,124	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124471	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124472	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124473	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124474	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124475	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 45,000	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124483	Office Assistant III	N	SR08	03	P	0.50	A	\$ 27,132	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124513	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 99,264	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124515	Registered Nurse IV	N	SR22	09	P	1.00	A	\$ 29,991	\$ -	Y				1
PSD421	HC	NEW	1/16/2024	124526	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124527	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	1/16/2024	124528	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	1/16/2024	124529	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	12/18/2023	124530	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ 103,716	Y				1
PSD421	HC	NEW	1/16/2024	124531	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124532	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124533	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1

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PSD421	HC	NEW	2/1/2024	124534	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 27,198	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124535	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 27,198	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124536	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 27,198	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124537	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124538	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124539	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124556	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 54,396	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124557	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 54,396	\$ -	Y				1
PSD421	HC	10/3/2023	2/1/2024	124558	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ 103,716	Y				1
PSD421	HC	NEW	2/1/2024	124559	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124560	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	10/26/2023	2/1/2024	124561	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ 103,716	Y				1
PSD421	HC	NEW	2/1/2024	124576	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 26,076	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124577	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 26,076	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124598	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 26,076	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124617	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124624	Dental Hygienist III	N	SR18	03	P	1.00	A	\$ 29,244	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124625	Medical Record Technician V	N	SR11	03	P	1.00	A	\$ 22,248	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124642	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 54,396	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	124643	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 54,396	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	125015	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 56,028	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	125016	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 56,028	\$ -	Y				1
PSD421	HC	NEW	2/1/2024	125017	Registered Nurse III	N	SR20	09	P	1.00	A	\$ 56,028	\$ -	Y				1
PSD421	HC	NEW		92448V	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW		92449V	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW		92450V	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 108,792	\$ -	Y				1
PSD421	HC	NEW		92476V	LICENSED PRACTICAL NURSE II	N	HE08	10	P	1.00	A	\$ 26,076	\$ -	Y				1
PSD421	HC	NEW		94231V	REGISTERED NURSE IV	N	SR22	9	P	1.00	A	\$ 61,782	\$ -	Y				1
PSD421	HC	NEW		94235V	MEDICAL RECORD LIBRARIAN IV	N	SR22	13	P	1.00	A	\$ 34,272	\$ -	Y				1
PSD421	HC	NEW		94236V	MEDICAL RECORD LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 31,692	\$ -	Y				1
PSD421	HC	NEW		94237V	DENTIST MANAGER	N	LHB2	35	P	1.00	A	\$ 123,606	\$ -	Y				1
PSD422	CI	12/30/2016	2/1/2024	15251	Account Clerk IV	N	SR13	03	P	1.00	W	\$ 39,540	\$ 51,924	Y				1
PSD422	CI	7/1/2017	2/1/2024	38787	CI Operations Spclt V	Y	SRNA	04	P	1.00	W	\$ 62,136	\$ 71,124	Y				1
PSD422	CI	2/8/2020	2/1/2024	103141	CI Plant Supervisor	Y	SRNA	02	T	1.00	W	\$ 47,760	\$ 68,850	Y				1
PSD422	CI	9/25/2023	2/1/2024	103142	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 40,320	\$ 38,400	Y				1
PSD422	CI	5/16/2006	2/1/2024	103143	CI Light Truck Driver	Y	SRNA	01	T	1.00	W	\$ 30,671	\$ 30,671	Y				1
PSD422	CI	11/18/2023	2/1/2024	103145	CI Sales Specialist II	Y	SRNA	03	T	1.00	W	\$ 46,656	\$ 50,400	Y				1
PSD422	CI	7/1/2023	2/1/2024	103147	CI Secretary III	Y	SRNA	63	T	1.00	W	\$ 62,400	\$ 57,288	Y				1
PSD422	CI	11/5/2022	2/1/2024	103160	CI Clerk	Y	SRNA	03	T	1.00	W	\$ 41,820	\$ 38,400	Y				1
PSD422	CI	7/1/2021	2/1/2024	103163	CI Accounting Specialist I	Y	SRNA	13	T	1.00	W	\$ 58,800	\$ 58,800	Y				1
PSD422	CI	10/16/2023	2/1/2024	103170	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 60,408	\$ 57,528	Y				1
PSD422	CI	12/30/2017	2/1/2024	103637	CI Sewing Shop Supervisor I	Y	SRNA	02	T	1.00	W	\$ 39,672	\$ 48,960	Y				1
PSD422	CI	12/4/2023	2/1/2024	106465	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 50,400	\$ 48,000	Y				1
PSD422	CI	7/4/2023	2/1/2024	106466	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 39,000	\$ 45,408	Y				1
PSD422	CI	4/15/2023	2/1/2024	106467	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 50,400	\$ 48,000	Y				1
PSD422	CI	10/18/2023	2/1/2024	106469	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 40,320	\$ 45,408	Y				1

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PSD422	CI	10/20/2021	2/1/2024	106470	CI Clerk	Y	SRNA	03	T	1.00	W	\$ 50,796	\$ 35,364	Y				1
PSD422	CI	6/27/2020	2/1/2024	106472	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 36,204	\$ 36,204	Y				1
PSD422	CI	7/1/2023	2/1/2024	106883	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 54,264	\$ 51,684	Y				1
PSD422	CI	12/1/2021	2/1/2024	109315	CI Specialist II	Y	SRNA	23	T	1.00	W	\$ 54,000	\$ 56,400	Y				1
PSD422	CI	4/15/2023	2/1/2024	109318	CI Delivery & Install Spc I	Y	SRNA	02	T	1.00	W	\$ 56,892	\$ 38,400	Y				1
PSD422	CI	10/16/2021	2/1/2024	109321	CI Clerk	Y	SRNA	03	T	1.00	W	\$ 39,000	\$ 35,292	Y				1
PSD422	CI	10/16/2023	2/1/2024	111471	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 48,192	\$ 45,900	Y				1
PSD422	CI	12/1/2021	2/1/2024	111537	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 36,468	\$ 50,400	Y				1
PSD422	CI	7/1/2022	2/1/2024	111596	CI Specialist II	Y	SRNA	23	T	1.00	W	\$ 51,000	\$ 54,000	Y				1
PSD422	CI	10/16/2023	2/1/2024	112140	CI Specialist III	Y	SRNA	23	T	1.00	W	\$ 66,192	\$ 63,648	Y				1
PSD422	CI	7/1/2023	2/1/2024	112872	CI Delivery & Install Spec I	Y	SRNA	02	T	1.00	W	\$ 37,128	\$ 35,364	Y				1
PSD502	CB	8/1/2023	1/2/2024	24686	Investigator VI	N	SR26	23	P	1.00	A	\$ 50,730	\$ 101,460	Y				1
PSD502	CB	12/31/2022	1/2/2024	27125	Office Assistant III	N	SR08	03	P	1.00	A	\$ 21,126	\$ 40,236	Y				1
PSD502	CB	12/1/2023	1/2/2024	29584	Investigator V	N	SR24	13	P	1.00	A	\$ 48,780	\$ 97,560	Y				1
PSD502	CB	12/30/2017	1/2/2024	35152	Investigator V	N	SR24	13	P	1.00	A	\$ 29,808		Y	Y	3		1
PSD502	CB	12/7/2023	1/2/2024	42286	Office Assistant III	N	SR08	03	P	1.00	W	\$ 18,036	\$ 36,072	Y				1
PSD502	CB	1/1/2020	1/2/2024	51688	Investigator V	N	SR24	13	P	1.00	A	\$ 31,068		Y	Y	4		1
PSD502	CB	4/1/2021	1/2/2024	111158	Investigator V	N	SR24	13	P	1.00	A	\$ 31,068		Y	Y	3		1
PSD502	CB	7/1/2012	1/2/2024	116525	Account Clerk III	N	SR11	03	P	1.00	W	\$ 18,990	\$ 31,212	Y				1
PSD502	CB	9/1/2022	1/2/2024	118656	Investigator V	N	SR24	13	P	1.00	A	\$ 32,958	\$ 366	Y				1
PSD502	CB	3/3/2023	1/2/2024	120538	Office Assistant III	N	SR08	03	P	1.00	W	\$ 18,036	\$ 34,356	Y				1
PSD502	CB	NEW	1/2/2024	124645	Chemist IV	N	SR22	13	P	1.00	A	\$ 42,900	\$ -	Y				1
PSD502	CB	NEW	12/18/2023	124646	Chemist IV	N	SR22	13	P	1.00	A	\$ 42,900	\$ 83,388	Y				1
PSD502	CB	NEW		91432V	INVESTIGATOR V	N	SR24	13	P	1.00	W	\$ 27,750	\$ -	Y				1
PSD502	CB	NEW		91433V	INVESTIGATOR V	N	SR24	13	P	1.00	W	\$ 27,750	\$ -	Y				1
PSD503	CC	12/1/2021	1/2/2024	15130	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 40,518	\$ 81,036	Y				1
PSD503	EX	3/16/2022	1/2/2024	15131	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 43,800	\$ 87,600	Y				1
PSD503	CA	7/1/2022	1/2/2024	15133	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 42,114	\$ 84,228	Y				1
PSD503	CA	7/1/2022	1/2/2024	18102	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 43,800	\$ 87,600	Y				1
PSD503	CC	9/7/2022	1/2/2024	22505	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 32,826	\$ 63,468	Y				1
PSD503	CC	4/1/2023	1/2/2024	28414	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 38,424	\$ 74,292	Y				1
PSD503	EX	11/29/2023	1/2/2024	28418	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 41,556	\$ 83,112	Y				1
PSD503	CC	2/1/2022	1/2/2024	39835	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 40,518	\$ 81,036	Y				1
PSD503	CC	3/23/2023	1/2/2024	39837	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 32,826	\$ 61,080	Y				1
PSD503	CA	7/1/2022	1/2/2024	39838	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 43,800	\$ 87,600	Y				1
PSD503	CC	12/1/2023	1/2/2024	43376	Office Assistant III	N	SR08	03	P	1.00	A	\$ 19,542	\$ 39,084	Y				1
PSD503	CC	10/24/2021	1/2/2024	43378	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 15,120	\$ 34,020	Y				1
PSD503	CC	5/8/2020	1/2/2024	43379	Office Assistant III	N	SR08	03	P	1.00	A	\$ 15,120	\$ 30,240	Y				1
PSD503	CC	11/1/2023	1/2/2024	43386	Deputy Sheriff IV	N	SR22	24	P	1.00	A	\$ 50,586	\$ 101,172	Y				1
PSD503	CC	12/1/2021	1/2/2024	43400	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 43,800	\$ 87,600	Y				1
PSD503	CC	3/16/2022	1/2/2024	43403	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 43,800	\$ 87,600	Y				1
PSD503	CC	11/17/2021	1/2/2024	43404	Deputy Sheriff I	N	SR16	14	P	1.00	A	\$ 34,596	\$ 69,192	Y				1
PSD503	CC	8/16/2022	1/2/2024	43429	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 28,068	\$ 54,264	Y				1
PSD503	CC	6/16/2022	1/2/2024	43434	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 26,292	\$ 52,584	Y				1
PSD503	CC	3/1/2023	1/2/2024	43448	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 30,360	\$ 58,704	Y				1
PSD503	CC	7/1/2023	1/2/2024	43456	Deputy Sheriff I	N	SR16	14	P	1.00	A	\$ 26,292	\$ 71,016	Y				1
PSD503	CC	3/16/2022	1/2/2024	43478	Deputy Sheriff III	N	SR20	24	P	1.00	A	\$ 31,992	\$ 63,984	Y				1
PSD503	CC	5/5/2023	1/2/2024	43487	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 43,254	\$ 83,628	Y				1
PSD503	CC	9/1/2021	1/2/2024	45567	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 34,596	\$ 69,192	Y				1
PSD503	CC	8/1/2023	1/2/2024	45568	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 38,424	\$ 76,848	Y				1
PSD503	CC	12/1/2019	1/2/2024	45570	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 24,072	\$ 74,508	Y				1



Department of Corrections and Rehabilitation  
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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD503	CC	5/1/2020	1/2/2024	49862	Human Resources Assistant IV	N	SR11	63	P	1.00	A	\$ 17,010	\$ 34,020	Y				1
PSD503	EX	12/31/2018	1/2/2024	100604	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	\$ 23,610	\$ 47,220	Y				1
PSD503	CC	7/8/2023	1/2/2024	111166	Deputy Sheriff II	N	SR18	14	P	1.00	U	\$ 30,360	\$ 60,720	Y				1
PSD503	CC	5/1/2023	1/2/2024	111178	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 37,422	\$ 63,468	Y				1
PSD503	CC	12/17/2022	1/2/2024	111854	Investigator V	N	SR24	73	P	1.00	A	\$ 32,958	\$ 366	Y				1
PSD503	CC	2/23/2023	1/2/2024	112634	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 38,424	\$ 74,292	Y				1
PSD503	CC	11/12/2022	1/2/2024	112635	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 34,152	\$ 66,036	Y				1
PSD503	CC	5/5/2023	1/2/2024	112641	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 43,254	\$ 83,628	Y				1
PSD503	CC	4/10/2023	1/2/2024	112649	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 38,424	\$ 74,292	Y				1
PSD503	CC	5/5/2023	1/2/2024	112689	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 32,826	\$ 63,468	Y				1
PSD503	CC	1/3/2023	1/2/2024	112690	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 38,424	\$ 74,292	Y				1
PSD503	CC	7/1/2022	1/2/2024	112697	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 30,360	\$ 56,460	Y				1
PSD503	CC	2/10/2023	1/2/2024	112699	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 34,152	\$ 71,412	Y				1
PSD503	CC	NEW	1/2/2024	116407	Investigator V	N	SR24	73	P	1.00	A	\$ 29,808		Y	Y	8		1
PSD503	CC	2/14/2023	1/2/2024	116475	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 39,948	\$ 74,292	Y				1
PSD503	CC	5/5/2023	1/2/2024	117579	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 36,936	\$ 71,412	Y				1
PSD503	CC	11/1/2020	1/2/2024	117586	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 31,680	\$ 69,192	Y	Y	1		1
PSD503	CC	7/8/2023	1/2/2024	118517	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 30,360	\$ 60,720	Y				1
PSD503	CC	NEW	1/2/2024	118775	Investigator V	N	SR24	73	P	1.00	A	\$ 29,808		Y	Y	4		1
PSD503	CC	6/1/2023	1/2/2024	118790	Deputy Sheriff IV	N	SR22	24	P	1.00	A	\$ 50,586	\$ 97,812	Y				1
PSD503	CC	10/15/2022	1/2/2024	118957	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 29,202	\$ 54,264	Y				1
PSD503	CC	4/1/2023	1/2/2024	120371	Deputy Sheriff IV	N	SR22	24	P	1.00	A	\$ 50,586	\$ 97,812	Y				1
PSD503	CC	5/5/2023	1/2/2024	120379	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 38,424	\$ 74,292	Y				1
PSD503	CC	9/1/2021	1/2/2024	120382	Deputy Sheriff I	N	SR16	14	P	1.00	A	\$ 30,750	\$ 61,500	Y				1
PSD503	CC	2/22/2020	1/2/2024	120679	Account Clerk III	N	SR11	03	P	1.00	A	\$ 18,282	\$ 196	Y				1
PSD503	CC	11/1/2023	1/2/2024	120680	Account Clerk III	N	SR11	03	P	1.00	A	\$ 22,380	\$ 44,760	Y				1
PSD503	CC	8/1/2023	1/2/2024	120681	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 19,164	\$ 38,328	Y				1
PSD503	CC	10/30/2021	1/2/2024	121045	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 27,354	\$ 54,708	Y				1
PSD503	CC	3/17/2022	1/2/2024	121055	Deputy Sheriff I	N	SR16	14	P	1.00	A	\$ 25,050	\$ 48,648	Y				1
PSD503	CC	3/11/2023	1/2/2024	121582	Deputy Sheriff II	N	SR18	14	P	1.00	A	\$ 30,360	\$ 58,704	Y				1
PSD503	CC	2/11/2023	1/2/2024	123008	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 29,202	\$ 56,460	Y				1
PSD503	CC	1/25/2023	1/2/2024	123013	Deputy Sheriff I	N	SR16	14	P	1.00	U	\$ 26,292	\$ 83,628	Y				1
PSD503	CC	10/16/2023	1/2/2024	123021	Clerk Dispatcher II	N	SR12	03	P	1.00	U	\$ 30,666	\$ 61,332	Y				1
PSD503	CC	8/18/2020	1/2/2024	123026	Clerk Dispatcher III	N	SR14	03	P	1.00	U	\$ 20,550	\$ 58,824	Y				1
PSD611	BA	8/1/2023	12/8/2023	117306	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 38,328	\$ 38,328	Y				1
PSD612	BB	1/1/2023	2/1/2024	2320	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 68,556		Y	Y	2		1
PSD612	BB	4/1/2022	1/29/2024	8727	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 75,588	\$ 75,588	Y				1
PSD612	BB	5/1/2023	1/29/2024	37316	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y				1
PSD612	BB	1/20/2023	1/29/2024	37319	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 56,280	\$ 325	Y				1
PSD612	BB	9/25/2021	2/1/2024	42644	Parole Officer III	N	SR20	13	P	1.00	A	\$ 54,120		Y	Y	1		1
PSD612	BB	10/7/2023	1/29/2024	42646	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 58,560	\$ 351	Y				1
PSD612	BB	9/16/2023	1/29/2024	46515	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 86,712	\$ 83,376	Y				1
PSD612	BB	4/15/2023	1/29/2024	48229	Office Assistant III	N	SR08	03	P	1.00	A	\$ 40,308	\$ 198	Y				1
PSD612	BB	12/1/2023	1/29/2024	48298	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 56,280	\$ 60,912	Y				1
PSD612	BB	7/27/2023	2/1/2024	117302	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 60,912		Y	Y	2		1
PSD612	BB	3/16/2022	2/1/2024	117307	Secretary I	N	SR12	03	P	1.00	A	\$ 41,100		Y	Y	2		1
PSD612	BB	8/12/2023	1/29/2024	117308	Office Assistant III	N	SR08	03	P	1.00	A	\$ 38,796	\$ 208	Y				1
PSD612	BB	12/1/2021	1/29/2024	120648	Office Assistant III	N	SR08	03	P	1.00	A	\$ 49,020	\$ 49,020	Y				1
PSD612	BB	5/7/2022	1/29/2024	121069	Parole Officer IV	N	SR22	13	P	1.00	A	\$ 69,876	\$ 64,620	Y				1
PSD613	DA	12/16/2010	2/1/2024	103164	CVCC Investigator	Y	SRNA	13	T	1.00	P	\$ 9,315	\$ 36,024	Y				1

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PSD613	DA	6/1/2023	2/1/2024	120665	JRI Restitution Specialist	Y	SRNA	13	P	1.00	A	\$ 61,080	\$ 59,904	Y				1
PSD808	EM	9/11/2023	2/1/2024	118299	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 60,912	Y				1
PSD808	EM	12/31/2022	2/1/2024	118300	Human Svcs Prof II	N	SR18	13	P	1.00	A	\$ 77,100	\$ 74,136	Y				1
PSD900	EA	2/1/2023	1/30/2024	2546	Human Resources Spclt IV	N	SR22	73	P	1.00	A	\$ 60,912	\$ 58,572	Y				1
PSD900	EA	2/14/2023	1/2/2024	5649	Investigator V	N	SR24	73	P	1.00	A	\$ 42,516	\$ 63,384	Y				1
PSD900	EA	12/31/2008	1/30/2024	9591	Human Resources Spclt III	N	SR20	73	P	1.00	A	\$ 59,748	\$ 55,500	Y				1
PSD900	EA	10/21/2023	2/1/2024	25737	Information Technology Band C	N	SR26	23	P	1.00	A	\$ 90,204	\$ 90,204	Y				1
PSD900	EA	4/5/2023	1/29/2024	30399	Program Budget Analyst IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 58,572	Y				1
PSD900	EA	12/31/2022	2/1/2024	35611	Human Svcs Prof II	N	SR18	13	P	1.00	A	\$ 67,268	\$ 278	Y				1
PSD900	EA	8/24/2023	2/1/2024	35988	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120		Y	Y	1		1
PSD900	EA	10/4/2017	1/2/2024	36426	Investigator V	N	SR24	73	P	1.00	A	\$ 29,808		Y	Y	13		1
PSD900	EA	4/8/2022	2/1/2024	37233	Human Resources Assistant IV	N	SR11	63	P	1.00	A	\$ 39,816		Y	Y	3		1
PSD900	EA	11/25/2023	1/2/2024	37909	Investigator V	N	SR24	73	P	1.00	A	\$ 31,068	\$ 396	Y				1
PSD900	EA	12/16/2022	2/1/2024	37984	Human Resources Technician VI	N	SR15	63	P	1.00	A	\$ 46,608	\$ 44,388	Y				1
PSD900	EA	4/1/2023	1/30/2024	40031	Human Resources Spclt IV	N	SR22	73	P	1.00	A	\$ 64,620	\$ 325	Y				1
PSD900	EA	11/1/2022	1/30/2024	40411	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 90,204	\$ 86,736	Y				1
PSD900	EA	7/1/2022	2/1/2024	40749	Civil Rights Specialist VI	N	SR26	93	P	1.00	A	\$ 88,464	\$ 78,612	Y				1
PSD900	EA	10/16/2023	2/1/2024	40775	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 90,204	\$ 90,204	Y				1
PSD900	EA	1/17/2022	1/30/2024	43759	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 85,032	\$ 78,612	Y				1
PSD900	EA	10/2/2023	1/16/2024	45687	Pre Audit Clerk I	N	SR11	03	P	1.00	A	\$ 39,816	\$ 39,816	Y				1
PSD900	EA	10/4/2023	1/30/2024	49863	Human Resources Assistant IV	N	SR11	63	P	1.00	A	\$ 58,932	\$ 230	Y				1
PSD900	EA	5/13/2023	2/1/2024	112257	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 62,136	\$ 366	Y				1
PSD900	EA	11/26/2021	2/1/2024	112258	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 91,968		Y	Y	3		1
PSD900	EA	10/5/2023	2/1/2024	118667	Information Technology Band A	N			P	1.00	A	\$ 60,912		Y	Y	2		1
PSD900	EA	5/28/2022	2/1/2024	120799	Capital Improvements Coord	N	SR24	13	P	1.00	A	\$ 65,916	\$ 358	Y				1
PSD900	EA	12/11/2023	2/1/2024	120896	Corrections Prgm Spclt II	N	SR24	13	P	1.00	A	\$ 80,184	\$ 80,184	Y				1
PSD900	EA	10/1/2021	2/1/2024	121850	Corrections Prgm Spclt II	N	SR24	13	P	1.00	A	\$ 69,876	\$ 69,876	Y				1
PSD900	EA	3/16/2023	1/2/2024	122417	Prof Standards & Accred Mgr	Y	SRNA	13	T	-	A	\$ -	\$ 91,968	Y				1
PSD900	EA	7/1/2023	1/2/2024	122670	Prof Standards & Accred Spec	Y	SRNA	13	T	-	A	\$ -	\$ 46,992	Y	Y	13		1
PSD900	EA	11/4/2022	1/29/2024	122692	Restitution Specialist	Y	SRNA	13	T	-	N	\$ -	\$ 64,620	Y				1
PSD900	EA	7/1/2023	1/2/2024	122874	Prof Standards & Accred Spec	Y	SRNA	13	T	-	A	\$ -	\$ 46,992	Y				1
PSD900	EA	NEW	2/1/2024	124196	Corrections Prgm Spclt II	N	SR24	13	P	1.00	B	\$ 75,588	\$ -	Y				1
PSD900	EA	11/1/2023	1/16/2024	124240	Human Resources Support Staff	Y	SRNA	63	T	-	A	\$ -	\$ 44,424	Y				1
PSD900	EA	4/28/2023	10/2/2023	124245	Human Resources Support Staff	Y	SRNA	63	T	-	A	\$ -	\$ 44,424	Y	Y	2		1
PSD900	EA	NEW	2/1/2024	124567	Corrections Prgm Spclt I	N	SR22	13	P	1.00	B	\$ 64,620	\$ -	Y				1
PSD900	EA	NEW	2/1/2024	124568	Corrections Prgm Spclt I	N	SR22	13	P	1.00	B	\$ 64,620	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	124579	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 41,100	\$ -	Y				1
PSD900	EA	NEW	1/29/2024	124938	Public Safety Training Officer	N	EM05	35	T	-	A	\$ -	\$ -	Y				1

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PSD900	EA	NEW	1/2/2024	124972	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 37,302	\$ -	Y				1
PSD900	EA	NEW	1/2/2024	124973	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 37,302	\$ -	Y				1
PSD900	EA	NEW	1/2/2024	124974	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	\$ 37,302	\$ -	Y				1
PSD900	EA	NEW	1/2/2024	124976	Firearms Training Specialist	N	SR22	13	P	1.00	A	\$ 50,722	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125214	Investigator VI	N	SR26	93	P	1.00	A	\$ 41,688	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125215	Investigator V	N	SR24	73	P	1.00	A	\$ 38,550	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125216	Investigator V	N	SR24	73	P	1.00	A	\$ 38,550	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125217	Investigator V	N	SR24	73	P	1.00	A	\$ 38,550	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125218	Secretary I	N	SR12	63	P	1.00	A	\$ 47,988	\$ -	Y				1
PSD900	EA	NEW	2/1/2024	125237	Food Safety Specialist III	N	SR20	13	P	1.00	A	\$ 31,692	\$ -	Y				1
PSD900	EA	NEW	1/16/2024	125241	Planner VI	N	SR26	23	P	1.00	A	\$ 41,688	\$ -	Y				1
PSD900	EA	NEW	2/1/2024	125280	Information Technology Band B	N	SR24	13	T	1.00	A	\$ 74,124	\$ -	Y	Y	1		1
PSD900	EA	NEW		92484V	HUMAN RESOURCE SPECIALIST V	N	SR24	13	P	1.00	A	\$ 72,684	\$ -	Y				1
PSD900	EA	NEW		92485V	GENERAL PROFESSIONAL III	N	SR20	13	P	1.00	A	\$ 63,384	\$ -	Y				1
PSD900	EA	NEW		92486V	GENERAL PROFESSIONAL III	N	SR20	13	P	1.00	A	\$ 63,384	\$ -	Y				1
PSD900	EA	NEW		94248V	IT SPECIALIST BAND B	N	SR24	13	P	1.00	A	\$ 38,550	\$ -	Y				1
PSD900	EA	NEW		94256V	OFFICE ASSISTANT III	N	SR08	3	P	1.00	A	\$ 20,154	\$ -	Y				1
PSD900	EA	NEW		94260V	CORR PROG SPECIALIST II	N	SR24	13	P	1.00	A	\$ 38,550	\$ -	Y				1

Department of Corrections and Rehabilitation

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
PSD900	EA	11/28/2023	Act 117, SLH 2023	125280	IT Band B	N	24	13	T	A	1	74124	N	Y

Department of Corrections and Rehabilitation  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
PSD 402		Halawa Correctional Facility	A	\$ 21,143,632	\$ 4,776,668	22.6%	\$ 20,127,991	\$ 2,854,222	14.2%	\$ 28,512,964	\$ 634,798	2.2%
PSD 403		Kulani Correctional Facility	A	\$ 4,207,013	\$ 126,110	3.0%	\$ 4,525,236	\$ 237,362	5.2%	\$ 5,787,078	\$ -	0.0%
PSD 404		Waiawa Correctional Facility	A	\$ 6,068,034	\$ 303,811	5.0%	\$ 6,263,517	\$ 399,086	6.4%	\$ 7,851,876	\$ -	0.0%
PSD 405		Hawaii Community Correctional Center	A	\$ 9,534,105	\$ 1,482,957	15.6%	\$ 9,792,387	\$ 1,498,719	15.3%	\$ 13,067,220	\$ 245,472	1.9%
PSD 406		Maui Community Correctional Center	A	\$ 9,211,771	\$ 1,551,932	16.8%	\$ 9,263,973	\$ 1,567,114	16.9%	\$ 13,660,329	\$ 143,213	1.0%
			S	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ 92,101	\$ -	0.0%
PSD 407		Oahu Community Correctional Center	A	\$ 25,988,874	\$ 7,375,644	28.4%	\$ 27,159,954	\$ 7,972,860	29.4%	\$ 34,246,860	\$ 1,809,279	5.3%
PSD 408		Kauai Community Correctional Center	A	\$ 4,293,574	\$ 476,366	11.1%	\$ 4,399,947	\$ 561,281	12.8%	\$ 5,216,652	\$ 327,210	6.3%
PSD 409		Women's Community Correctional Center	A	\$ 7,894,984	\$ 868,643	11.0%	\$ 8,800,860	\$ 877,168	10.0%	\$ 17,547,912	\$ 671,936	3.8%
PSD 410		Intake Services Division	A	\$ 3,069,172	\$ 80	0.0%	\$ 3,154,144	\$ 380	0.0%	\$ 4,923,744	\$ 123,324	2.5%
PSD 420		Corrections Program Services	A	\$ 8,554,758	\$ 486,112	5.7%	\$ 8,713,863	\$ 526,372	6.0%	\$ 11,440,862	\$ 33,238	0.3%
PSD 421		Health Care Division	A	\$ 16,250,556	\$ 1,057,196	6.5%	\$ 16,350,813	\$ 1,175,552	7.2%	\$ 25,925,469	\$ 314,703	1.2%
PSD 422		Hawaii Correctional Industries	W	\$ 1,296,133	\$ 4,992	0.4%	\$ 1,100,000	\$ 11,000	1.0%	\$ 2,371,315	\$ -	0.0%
PSD 502		Narcotics Enforcement Division	A	\$ 666,920	\$ 71,986	10.8%	\$ 355,812	\$ 34,396	9.7%	\$ -	\$ -	#DIV/0!
			W	\$ 203,624	\$ 36,655	18.0%	\$ 127,000	\$ 15,000	11.8%	\$ -	\$ -	#DIV/0!
PSD 503		Sheriff Division	A	\$ 18,094,574	\$ 1,492,084	8.2%	\$ 9,701,717	\$ 1,482,242	15.3%	\$ -	\$ -	#DIV/0!
			U	\$ 4,799,276	\$ 711,092	14.8%	\$ 2,500,000	\$ 350,000	14.0%	\$ -	\$ -	#DIV/0!
PSD 611		Hawaii Paroling Authority - Determination	A	\$ 483,164	\$ 2,289	0.5%	\$ 492,831	\$ 9,315	1.9%	\$ 774,217	\$ -	0.0%
PSD 612		Hawaii Paroling Authority - SUP & Counseling	A	\$ 3,023,577	\$ 25,040	0.8%	\$ 3,186,309	\$ 45,757	1.4%	\$ 4,134,312	\$ 67,818	1.6%
PSD 613		Crime Victim Compensation Commission	A	\$ 774,453	\$ -	0.0%	\$ 875,831	\$ -	0.0%	\$ 959,480	\$ 2,670	0.3%
			B	\$ 82,121	\$ 464	0.6%	\$ 15,362	\$ -	0.0%	\$ -	\$ -	#DIV/0!
PSD 613			P	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ 9,315	\$ -	0.0%

Department of Corrections and Rehabilitation  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
PSD 808		Non-State Facility	A	\$ 516,602	\$ -	0.0%	\$ 470,769	\$ -	0.0%	\$ 632,424	\$ -	0.0%
PSD 900		General Administration	A	\$ 9,284,703	\$ 312,213	3.4%	\$ 9,235,933	\$ 460,177	5.0%	\$ 10,917,776	\$ 550,893	5.0%
			B	\$ 52,476	\$ 1,860	3.5%	\$ 72,000	\$ 2,000	2.8%	\$ 245,928	\$ 7,560	3.1%
		Total MOF A		\$ 149,060,466	\$ 20,409,130	13.7%	\$ 142,871,887	\$ 19,702,003	13.8%	\$ 185,599,175	\$ 4,924,554	2.7%
		Total MOF B		\$ 82,121	\$ 464	0.6%	\$ 15,362	\$ -	0.0%	\$ 245,928	\$ 7,560	3.1%
		Total MOF U		\$ 4,799,276	\$ 711,092	14.8%	\$ 2,500,000	\$ 350,000	14.0%	\$ -	\$ -	#DIV/0!
		Total MOF W		\$ 1,499,757	\$ 41,647	2.8%	\$ 1,227,000	\$ 26,000	2.1%	\$ 2,371,315	\$ -	0.0%
		Total All MOF		\$ 155,441,620	\$ 21,162,333	13.6%	\$ 146,614,249	\$ 20,078,003	13.7%	\$ 188,216,418	\$ 4,932,114	2.6%

Department of Corrections and Rehabilitation  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
PSD 404 (WCF)	A	\$ 192,061	A	\$ 192,061.00	\$ 128,577.33	8/9/2023	7/1/2023	6/30/2024	Pural Water Specialty Co., Inc.	Operation and Maintenance Services of Surface Water Treatment Plant Waiawa Correctional Facility (19-05) 67858	Program Monitors	Y	S - Services
PSD 404 (WCF)	A	\$ 123,000	A	\$ 492,000.00	\$ 123,000.00	12/1/2020	12/1/2020	11/30/2024	Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant Waiawa Correctional Facility (21-20) 69282	Program Monitors	Y	S - Services
PSD 405 (HCCC)	A	\$ 58,573	A	\$ 175,719.00	\$ 14,317.63	1/7/2021	2/1/2021	1/31/2024	Aqua Engineers, Inc., dba Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant and Lift Station - Hale Nani Work Release Center (21-32) 69364	Program Monitors	Y	S - Services
PSD 407 (OCCC) / 402 (HCF)	A	\$ 280,561	A	\$ 738,932.66	\$ 106,359.75	5/27/2020	6/1/2020	5/31/2024	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Oahu Community Correctional Center and Haliwa Correctional Facility (20-19) 68784	Program Monitors	Y	S - Services
PSD 408 (KCCC)	A	\$ 21,600	A	\$ 64,800.00	\$ 12,500.00	7/1/2021	7/1/2021	6/30/2024	Aqua Engineers, Inc.	Operation and Maintenance of Main Force Sewer Lift Station at KCCC (21-33) 69496	Program Monitors	Y	S - Services
PSD 409 (WCCC)	A	\$ 96,096	A	\$ 96,096.00	\$ 96,096.00	11/27/2023	11/1/2023	10/31/2024	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Womens Community Correctional Center (24-07) 69205	Program Monitors	Y	S - Services
PSD 409 (WCCC)	A	\$ 3,288	Q	\$ 39,448.00	\$ -	7/19/2023	6/30/2023	6/30/2026	Narito	HVAC	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A	\$ 45,000	A	\$ 146,813.00	\$ 31,849.50	7/13/2020	7/1/2020	6/30/2024	Diagnostic Laboratory Services, Inc.	Controlled Substance And Alcohol Testing Services, Statewide (20-20) 68979	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A	\$ 120,000	A	\$ 120,000.00	\$ 120,000.00	5/10/2023			Salvation Army, dba The Salvation Army-Addiction Treatment Services	(23-16) 71220	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A	\$ 40,000	A	\$ 40,000.00	\$ 35,518.75	5/24/2023			Care Hawaii, Inc.	(23-16) 71255	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A	\$ 70,000	A	\$ 70,000.00	\$ 67,996.25	5/24/2023			Care Hawaii, Inc.	(23-16) 71256	Program Monitors	Y	S - Services
PSD 410 (ISCD)	A								Gullsons, LLC	DAGS Leasing for Kauai Intake Service Center (74-27-0675) 71278	DAGS bills quarterly; Commission is responsible for	N	L-Lease
PSD 410 (ISCD)	A	\$ 30,000	A	\$ 30,000.00	\$ 29,475.00	6/7/2023			Big Island Substance Abuse Council	Substance Abuse Treatment (23-16) 71298	Program Monitors	Y	S - Services
PSD 420	A	\$ 200,000	A	\$ 200,000.00	PO	11/29/2016	6/1/2018	5/31/2023	Global Tel*Link Corp	Inmate Pay Telephone System (16-17)	Program Monitors	Y	S - Services
PSD 420	A	\$ 10,569	O			12/10/2018	2/1/2019	1/31/2024	Finance Factors, Ltd	Office Space Lease	DAGS bills quarterly; Commission is responsible for 52% of monthly rent or \$3,522.99 per month	N	L-Lease
PSD 420	A	\$ 500,000	O	\$ 500,000.00	PO	11/12/2020	11/2/2020	11/1/2023	Global Tel*Link Corp	Furnishing Tablets for an Inmate Video Visitation System (21-25)	Program Monitors	Y	S - Services

Department of Corrections and Rehabilitation  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOE</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract</u> <u>is Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
PSD 420	A	\$ 65,712	A	\$ 131,168.64	PO	12/10/2020	12/1/2020	11/30/2023	Alii Security Systems, Inc.	Security Guard Services for the Keoni Ana Building (21-21)	Program Monitors	Y	S - Services
PSD 420 (CPS)	A	\$ 729,750	A	\$ 729,750.00	PO	4/15/2019	4/15/2019	4/14/2024	AmeriGas Propane, L.P., dba AmeriGas Kauai	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (19-27 A)	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 1,818,880	A	\$ 1,818,880.00	PO	4/15/2019	4/15/2019	4/14/2024	The Gas Co., LLC, dba Hawaii Gas	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (19-27 B)	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 57,000	A	\$ 105,719.39	PO	6/24/2022	7/1/2020	6/30/2023	Isle Interpret, LLC	American Sign Language Interpreting Services (21-10)	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 45,000	A	\$ 45,000.00	\$ 41,164.75	6/11/2021	7/1/2021	6/30/2024	Amelia de los Rios	Spanish Language Interpreter Services for Sex Offender Treatment Program (21-47) 69633	Program Monitors	Y	G - Goods
PSD 420 (CPS)	A	\$ 45,000	A	\$ 45,000.00	\$ 44,591.62	6/28/2022	7/1/2022	6/30/2023	Language Services Hawaii, LLC	Language Interpreter Services for Sex Offender Treatment Program (21-43) 70433	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 2,793,135	A	\$ 8,803,461.64	PO	7/1/2019	7/1/2019	6/30/2023	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (19-28)	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 219,597	A	\$ 401,676.08	PO	11/1/2021	11/1/2021	10/31/2023	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, (H) & (K) (22-06)	Program Monitors	Y	G - Goods
PSD 420 (CPS-FS)	A	\$ 2,118,127	A	\$ 3,132,179.13	PO	1/22/2020	12/16/2019	12/15/2022	Ham Produce and Seafood, Inc.	Fresh Produce for Various Correctional Facilities Statewide (20-11)	Program Monitors	Y	G - Goods
PSD 420 (CPS-SA)	A	\$ 422,000	A	\$ 844,000.00	\$ 326,833.00	11/2/2020	11/1/2020	10/31/2023	The Alcoholic Rehabilitation Services of Hawaii, Inc., dba Hina Mauka	Residential Treatment Services for Female Offenders (21-09) 69211	Program Monitors	Y	S - Services
PSD 420 (CPS-SA)	A	\$ 200,000	A	\$ 200,000.00	\$ 85,250.00	5/26/2020	3/16/2020	3/15/2023	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (20-07) 68798	Program Monitors	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 233,300	A	\$ 507,600.00	\$ 238,971.25	3/1/2021	3/1/2021	2/28/2023	Journey to Pono	Sex Offender Treatment Services Statewide (21-24A) 69425	Program Monitors	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 303,300	A	\$ 909,900.00	\$ 79,418.75	3/1/2021	3/1/2021	2/28/2023	Community Assistance Center	Sex Offender Treatment Services Statewide (21-24B) 66098	Program Monitors	Y	S - Services
PSD 421	A	\$ 258,960	A	\$ 517,920.00	PO	10/1/2021	10/1/2021	9/30/2023	Dental Health Management Solutions, Inc., dba Dental Health Management Solutions, Inc.	Mobile Dentistry Services for Inmates, Statewide (22-07)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 500,000	A	\$ 3,200,000.00	PO	9/1/2020	9/1/2020	8/31/2023	Clinical Laboratories of Hawaii, LLP	Laboratory Diagnostic Services for the Department of Public Safety, Health Care Division (20-28)	Program Monitors	Y	S - Services



Department of Corrections and Rehabilitation  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOE</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
PSD 421 (HCD)	A	\$ 4,200,000	A	\$ 4,200,000.00	PO	11/1/2021	11/1/2021	10/31/2023	ALTRES Staffing Inc., dba ALTRES Medical	Temporary Nursing Services at Correctional Facilities Statewide (22-12B)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,200,000	A	\$ 4,200,000.00	PO	11/1/2021	11/1/2021	10/31/2023	Staff Today, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (22-12C)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,200,000	A	\$ 4,200,000.00	PO	11/1/2021	11/1/2021	10/31/2023	Hawaii Nursing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (22-12D)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 4,200,000	A	\$ 4,200,000.00	PO	11/1/2021	11/1/2021	10/31/2023	Worldwide Travel Staffing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (22-12E)	Program Monitors	Y	S - Services
PSD 421 (HCD)	A	\$ 9,600,000	A	\$ 9,600,000.00	PO	8/1/2021	8/1/2021	7/31/2024	Contract Pharmacy Services	Pharmaceutical (19-23)	Program Monitors	Y	G - Goods
PSD 421 (HCD)	A	\$ 150,000	A	\$ 600,000.00	\$ 104,295.50	5/1/2022	5/1/2022	4/30/2024	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Family Therapy and Counseling Services for Bridge Program on Oahu (18-04) 66214	Program Monitors	Y	S - Services
PSD 502 (NED)	A	\$ 117,420	A	\$ 117,420.00	PO	12/17/2016	12/17/2016	12/16/2022	Appriss, Inc.	Prescription Drug Monitoring Program for NED (22-09)	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 180,000	A	\$ 730,000.00	\$ 154,028.74	2/25/2020	1/1/2020	12/31/2023	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Outpatient & Continuing Care Substance Abuse Treatment for Male and Female Offenders Statewide (20-05) 68735	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 60,000	A	\$ 110,000.00	\$ 24,740.00	6/14/2022	8/1/2022	7/31/2024	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (22-01) 70338	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 84,000	A	\$ 154,000.00	\$ 124,210.00	6/20/2022	8/1/2022	7/31/2024	Lokahi Treatment Centers	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (22-30) 70316	Program Monitors	Y	S - Services
PSD 612 (HPA)	A	\$ 79,400	A	\$ 79,400.00	PO	2/27/2023	3/1/2023	2/28/2024	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (20-06)	Program Monitors	Y	S - Services
PSD 808 (NSF)	A	\$ 77,945	A	\$ 233,835.00	PO	9/1/2021	9/1/2021	8/31/2024	Jennifer L. Bechler	Prison Contract Compliance Monitoring Services for Saguaro Correctional Center (22-02)	Program Monitors	Y	S - Services
PSD 808 (NSF)	A	\$ 917,122	A	\$ 3,491,106.50	\$ 543,027.49	8/1/2020	8/1/2020	7/31/2025	Castle & Cooke Commercial, Inc., a Hawaii Corporation	SOH Private Office Lease, Department of Public Safety, Training and Staff Development Office - Lease no. 72-27-0598 (21-13) 69014	Program Monitors	Y	L - Lease
PSD 808 (NSF)	A	\$ 152,010,090	A	\$ 155,050,540.00	PO	8/1/2016	8/1/2021	7/31/2024	CoreCivic	Multi-Custody Level Correctional Facility for the Care, Custody and Confinement of Hawaii Adult Male Offenders (21-28)	Program Monitors	Y	S - Services

Department of Corrections and Rehabilitation  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOE</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
PSD 900	A	\$ 164,700	A	\$ 494,100.00	PO	8/1/2017	8/1/2017	7/31/2024	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for ACO Applicants (17-33)	Program Monitors	Y	S - Services
PSD 900	A	\$ 46,598	A	\$ 93,195.00	\$ 55,460.32	10/2/2020	12/1/2021	11/30/2023	Diagnostic Laboratory Services, Inc.	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (21-08A) 69169	Program Monitors	Y	S - Services
PSD 900	A	\$ 16,880	A	\$ 33,760.00	\$ 9,428.28	12/1/2020	12/1/2020	11/30/2024	Straub Clinic & Hospital	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (21-08B) 69702	Program Monitors	Y	S - Services
PSD 900	A	\$ 63,820	A	\$ 191,460.00	PO	12/9/2019	12/9/2019	12/8/2022	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (20-06)	Program Monitors	Y	S - Services
PSD 900	A	\$ 7,368	A	\$ 43,374.50	\$ -	3/29/2021	4/16/2021	4/15/2023	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (21-38) 69478	Program Monitors	Y	S - Services
PSD 900	A	\$ 4,992	A	\$ 31,026.00	\$ -	3/29/2021	4/23/2021	4/22/2023	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (21-42) 69572	Program Monitors	Y	S - Services
PSD 900	A	\$ 95,000	A	\$ 95,000.00	PO	8/26/2021	8/26/2021	8/25/2024	Microgenics Corporation	ENZYME IMMUNOASSAY URINALYSIS DRUG TESTING SYSTEM for Facilities on the Islands of Oahu, Hawaii, Maui and Kauai Corrections Program Services (22-05)	Program Monitors	Y	G - Goods
PSD 900 (COR)	A	\$ 300,000	A	\$ 600,000.00	\$ 170,012.29	3/1/2021	3/1/2021	2/28/2024	Goodwill Industries of Hawaii, Inc.	Employment Services for Inmates and Parolees Statewide (21-07) 69385	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 85,000	A	\$ 233,300.00	\$ 64,505.00	10/9/2019	10/1/2019	9/30/2024	Parents and Children Together	DVI for Inmates at MCCC (19-26) 68213	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 30,000	A	\$ 30,000.00	\$ 22,500.00	8/12/2022	9/1/2022	8/31/2024	Janet T. Davidson, Ph.D	Validation of Inmate Classification System (22-13) 70570	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 831,970	A	\$ 831,969.80	PO	4/12/2022	1/15/2022	1/14/2024	Trans Executive Airlines of Hawaii, Inc., dba Interisland Airways	Chartered Inter-Island Air Transport of Passengers, Statewide (22-20)	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 168,377	A	\$ 168,376.56	PO	5/1/2021	5/1/2021	4/30/2024	Appriss, Inc.	Statewide Automated Victim Information Notification (SAVIN) System (21-11)	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 360,000	A	\$ 360,000.00	\$ 227,735.00	4/19/2023	4/1/2023	3/31/2024	Makana O Ke Akua, Inc.	Clean and Sober Housing for Adult Male Offenders and Parolees of the Island of Oahu (23-03A) 71152	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 165,000	A	\$ 450,000.00	\$ -	2/1/2019	2/1/2019	1/31/2024	Going Home Hawaii	Clean and Sober Housing for Adult Male Offenders and Parolees of the Island of Oahu (19-03B) 67660	Program Monitors	Y	S - Services

Department of Corrections and Rehabilitation  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOE</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
PSD 900 (COR)	A	\$ 190,000	A	\$ 190,000.00	\$ 156,917.50	4/19/2023	4/1/2023	3/31/2024	Women In Need	Clean and Sober Housing for Adult Female Offenders and Parolees of the Island of Oahu (23-03B) 71153	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 120,000	A	\$ 180,000.00	\$ 65,456.00	1/1/2019	1/1/2019	12/31/2023	The Alcoholic Rehabilitation Services of Hawaii, dba Hina Mauka	Residential, Intensive Outpatient, and Outpatient Substance Abuse Treatment Services for Adult Male and Female Defendants Statewide (19-10A) 67659	Program Monitors	Y	S - Services
PSD 900 (COR)	A	\$ 948,528	A	\$ 2,538,891.90	PO	11/1/2020	11/1/2020	10/31/2023	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, (O) & (M) (21-14)	Program Monitors	Y	G - Goods
PSD 900 (TSD)	A	\$ 25,805	A	\$ 123,316.00	\$ 4,096.00	5/9/2022	5/9/2022	5/8/2027	Accreditation, Audit & Risk Management Security, dba AARMS	Services for the Technical Assistance, Design/Development, and Implementation of a Web-based Audit and Inspection System for State Correctional Facilities (17-28) 65792	Program Monitors	Y	G - Goods

Department of Corrections and Rehabilitation  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u>	<u>Dept- Wide</u>	<u>Senate</u>	<u>Rep.</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
<u>Priority</u>	<u>Priority</u>	<u>District</u>	<u>District</u>	<u>MOF</u>				
PSD900	1	1	15	30,31	REQUEST FOR PROPOSALS FOR THE SOLICITATION AND DELIVERY OF A NEW OCCC FACILITY, OAHU	C	-	\$ 10,000,000
PSD900	2	2	24	51	WOMEN'S COMMUNITY CORRECTIONAL CENTER KITCHEN EXPANSION AND RELATED IMPROVEMENTS, OAHU	C	4,500,000	\$ 16,000,000
PSD900	3	3	24	51	WOMEN'S COMMUNITY CORRECTIONAL CNTR, LAUNDRY EXPNSN & RLTD IMPRVMNTS, OAHU	C	1,500,000	\$ -
PSD900	4	4	15	31	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU(Expending Agency AGS)	C	5,000,000	\$ 45,000,000
PSD900	5	5	00 (SW)	00(SW)	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE(project description to include plans, design, construction, and equipment)	A	15,000,000	\$ 7,500,000
PSD900	6	6	00 (SW)	00(SW)	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE	A	3,000,000	\$ 3,000,000
PSD900	7	7	15	31	HALAWA CORR FAC PERIMETER SECURITY FENCE AND RELATED STRUCTURAL REPAIRS AND IMPS, OAHU	C	-	\$ 18,000,000
PSD900	8	8	5	9	MAUI COMM. CORRECTIONAL CENTER (MCCC) PERIMETER SEC. FENCE AND REL. REPAIRS, MAUI	C	-	\$ 3,500,000
PSD900	9	11	8	15	PSD/DCR NEW KAUAI COMMUNITY CORR. CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI	C	-	\$ 20,000,000
PSD900	10	12	3,4	5,6,7,8	PSD/DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C	-	\$ 3,000,000
					TOTAL - NEW REQUESTS by MOF:	A	18,000,000	\$ 10,500,000
					TOTAL:	C	11,000,000	\$ 115,500,000
							29,000,000	\$ 126,000,000

Department of Corrections and Rehabilitation  
CIP Lapses

Table 16

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



Department of Corrections and Rehabilitation  
Organization Chart and Changes

Table 18

<u>Year of Change</u> <u>FY24/FY25</u>	<u>Description of Change</u>
FY-2024	Position 42539, Investigator VI, SR-26 FTE 1.0 will transfer from the Department of Corrections and Rehabilitation to the Department of Corrections and Rehabilitation, to Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 05649, Investigator V, SR-24 FTE 1.0 transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 36426, Investigator V, SR-24 FTE 1.0 will transfer from the Department of Corrections and Rehabilitation to Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 37281, Investigator V, SR-24 FTE 1.0 transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 37282, Investigator V, SR-24 FTE 1.0 transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 37909, Investigator V, SR-24 FTE 1.0 transfer to from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 38664, Investigator IV, SR-22 FTE 1.0 transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	Position 47525, Secretary II, SR-14 FTE 1.0 transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement effective 1/1/2024. Act 278, SLH 2022
FY-2024	All Positions under Program I.D. PSD 502 Narcotics Enforcement Division will transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement, Program I.D. LAW 502
FY-2024	All Positions under Program I.D. PSD 503 Sheriff Division will transfer from the Department of Corrections and Rehabilitation to the Department of Law Enforcement, Program I.D. LAW 503
FY-2024	All positions under the Department of Public Safety, Deputy Director for Corrections, Program I.D. 410, Intake Service Center will internally relocate under Department of Corrections and Rehabilitation, Deputy Director for Rehabilitation, Programs, and Services.
FY-2024	All positions under the Department of Public Safety, Deputy Director for Corrections, Program I.D. 420, Corrections Programs and Services will internally relocate under the Department of Corrections and Rehabilitation under Deputy Director for Rehabilitation, Programs, and Services.
FY-2024	All positions under the Department of Public Safety, Deputy Director for Corrections, Program I.D. 421, Healthcare Division will internally relocate under Department of Corrections and Rehabilitation, Deputy Director for Rehabilitation, Programs, and Services.

Department of Corrections and Rehabilitation  
Organization Chart and Changes

Table 18

FY-2024	Position number 102218, Department of Public Safety, Deputy Director for Law Enforcement will convert to Department of Corrections and Rehabilitation, Deputy Director for Rehabilitation, Programs, and Services per Act 278, SLH 2022.
FY-2024	Position number 100060, Department of Public Safety, Private Secretary for the Office of the Deputy Director for Law Enforcement will convert to the Department of Corrections and Rehabilitation, Private Secretary for the Office of the Deputy Director for Rehabilitation, Programs, and Services.
FY-2024	Position numbers, 27087, 43719, 43720, Human Resources Assistant V, SR-13 redescribed to Human Resources Technician VI, SR-15, per Department of Public Safety Delegated authority.
FY-2024	The Department of Public Safety, Office of the Deputy Director for Corrections Reentry Coordination Office, will move to the Department of Corrections and Rehabilitation, Office of the Deputy Director for Rehabilitation, Programs, and Services. The Reentry Coordination Office, Inmate Classification Office will remain under the Deputy Director of Corrections, under the general supervision of the Institutions Division Administrator.
FY-2024	Department of Public Safety, Administrative Services Office position 26321, Management Analyst V, relocated under the supervision of the ASO Business Management Officer II, per delegated authority.
FY-2024	Department of Public Safety, Administrative Services Office position 118661, Information Technology Band B, redescribed as Information Technology Band C per delegated authority.
FY-2024	Department of Public Safety position 120964, Human Resources Specialist III was redescribed to Human Resource Specialist IV per delegated authority.
FY-2024	Act 278, SLH 2022 authorizes the Department of Corrections and Rehabilitation, Office of the Deputy Director for Administration, Training and Staff Development Office to gain positions 124729, 124973, and 12494, Adult Corrections Officers, CO-08.
FY-2024	Act 164, SLH 2023 authorizes, or funds multiple positions across the Department of Public Safety effective during FY-2024.



Department of Corrections and Rehabilitation  
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
None											

Department of Corrections and Rehabilitation  
 Previous Specific Appropriation Bills

Table 20

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
PSD404	Act 125, SLH 2022	\$ 103,500			103,500		7/1/2022	6/30/2024	Establishment of Pilot Visitation and Family Resource Center at Waiawa Correctional Facility	New initiative	
PSD900	Act 117, SLH 2022	\$ 90,000			90,000		7/1/2022	6/30/2024	Installation of Identification Card Machines to be able to issue Hawaii State ID Cards to inmates upon re-entry to society	New initiative	
PSD612	Act 117, SLH 2022	\$ 180,000				180,000	7/1/2022	6/30/2024	Provides funds for community housing for parolees	New initiative	
PSD900	Act 147, SLH 2023	\$ 150,912	1.00	150,912			7/1/2022	6/30/2024	Establishment of a 1.00 FTE Temporary IT position to integrate Hawaii Criminal Justice Data Center pre-trial data into the centralized data reporting and collection system.	New initiative	

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
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None

Department of Corrections and Rehabilitation  
Positions that are authorized to telework as of November 30, 2023

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
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None

Department of Corrections and Rehabilitation  
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub- Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
PSD402	ED	39075	Managing ACO IV / Corrections Manager IV	8/24/2023	8/24/2023	WARDEN'S QUARTERLY STAFF MEETING AT KAUAI COMMUNITY CORRECTIONAL CENTER	N	N	N	126.39	126.39	N
PSD403	EE	16043	Corrections Manager III	2/9/2023	2/9/2023	Wardens Meeting-Oahu	N	Y	N	77.90	77.90	N
PSD403	EE	16043	Corrections Manager III	2/9/2023	2/9/2023	Wardens Meeting-Oahu	N	Y	N	61.40	61.40	N
PSD403	EE	28484 / 7170	ACO VI / Acting Warden	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	102.51	102.51	N
PSD403	EE	6119	ACO V	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	112.00	112.00	N
PSD403	EE	117572	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	103.20	103.20	N
PSD403	EE	51737	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	103.20	103.20	N
PSD403	EE	117572	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	103.20	103.20	N
PSD403	EE	51737	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	103.20	103.20	N
PSD403	EE	117572	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	93.99	93.99	N
PSD403	EE	51738	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	93.99	93.99	N
PSD403	EE	117572	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	51.25	51.25	N
PSD403	EE	117572	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	10.00	10.00	N
PSD403	EE	51738	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	51.25	51.25	N
PSD403	EE	51738	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	10.00	10.00	N
PSD403	EE	16043	Corrections Manager III	2/9/2023	2/9/2023	Wardens Meeting-Oahu	N	Y	N	20.00	20.00	N
PSD403	EE	6119	ACO V	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	157.50	157.50	N
PSD403	EE	28484 / 7170	ACO VI / Acting Warden	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	180.00	180.00	N
PSD403	EE	117572	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	28414	Deputy Sheriff II	4/14/2023	4/14/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	6119	ACO V	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	172.95	172.95	N
PSD403	EE	28484 / 7170	ACO VI / Acting Warden	5/23/2023	5/24/2023	Emerging Leaders Training	N	N	Y	172.95	172.95	N
PSD403	EE	117572	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	51738	Deputy Sheriff II	6/7/2023	6/7/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	43475	Deputy Sheriff II	6/17/2023	6/17/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	116474	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	98.40	98.40	N
PSD403	EE	118788	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	98.40	98.40	N
PSD403	EE	28414	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	98.40	98.40	N
PSD403	EE	116474	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	79.75	79.75	N
PSD403	EE	118788	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	79.75	79.75	N
PSD403	EE	28414	Deputy Sheriff II	8/2/2023	8/2/2023	Inmate Transport	N	N	N	79.75	79.75	N
PSD403	EE	28484/71 70	ACO VI /Acting Warden	8/24/2023	8/24/2023	Wardens Meeting-Oahu	N	Y	N	194.49	194.49	N
PSD403	EE	7173	ACO V	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	82.65	82.65	N

Department of Corrections and Rehabilitation  
Work-related travel as of November 30, 2023

Table 23

PSD403	EE	28484/71 70	ACO VI /Acting Warden	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	68.39	68.39	N
PSD403	EE	123001	ACO III	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	33862	ACO III	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	36127	ACO III	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	6037	ACO IV	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	47286	ACO III	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	33855	ACO III	11/15/2023	11/15/2023	Incentive Awards Ceremony-Oahu	N	Y	N	115.88	115.88	N
PSD403	EE	21516 / 29989	HSP IV / Acting CS1	11/1/2023	11/1/2023	Case Management Training-Oahu	N	Y	N	117.78	117.78	N
PSD403	EE	28484/71 70	ACO VI /Acting Warden	11/1/2023	11/1/2023	Case Management Training-Oahu	N	Y	N	117.78	117.78	N
PSD403	EE	51737	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	117.78	117.78	N
PSD403	EE	51737	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	146.29	146.29	N
PSD403	EE	28414	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	117.78	117.78	N
PSD403	EE	51737	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	9.00	9.00	N
PSD403	EE	28414	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	9.00	9.00	N
PSD403	EE	28414	Deputy Sheriff II	11/8/2023	11/8/2023	Inmate Transport	N	N	N	136.78	136.78	N
PSD403	EE	6701	General Construction and Maintenance Supervisor I	8/11/2023	8/11/2023	UST AB & C Certification	N	N	Y	160.00	160.00	N
PSD403	EE	6707	General Maintenance Supervisor I	10/3/2023	10/3/2023	UST AB & C Certification	N	N	Y	160.00	160.00	N
PSD403	EE	6702	Institution Facilities Superintendent II	11/14/2023	11/14/2023	UST C Certification	N	N	Y	11.95	11.95	N
PSD403	EE	28484/71 70	ACO VI /Acting Warden	8/24/2023	8/24/2023	Wardens Meeting-Oahu	N	N	N	35.00	35.00	N
PSD403	EE	29562	ACO IV	7/14/2022	7/14/2022	CVSA Training	N	N	Y	221.60	221.60	N
PSD403	EE	51738	Deputy Sheriff II	6/17/2023	6/17/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	118646	ACO III	6/8/2022	6/8/2022	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	16043	Corrections Manager III	5/25/2022	5/25/2022	Wardens Meeting-Oahu	N	N	N	20.00	20.00	N
PSD403	EE	118788	Deputy Sheriff II	6/17/2023	6/17/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	29619	Secretary II	11/18/2022	11/18/2022	Incentive Awards Ceremony-Oahu	N	N	N	20.00	20.00	N
PSD403	EE	118789	Deputy Sheriff III	6/17/2023	6/17/2023	Inmate Transport	N	N	N	20.00	20.00	N
PSD403	EE	25985	Corrections Supervisor I	11/18/2022	11/18/2022	Incentive Awards Ceremony-Oahu	N	N	N	20.00	20.00	N
PSD404	EF	36416	Managing ACO III/Corrections Manager III	8/24/2023	8/24/2023	Travel to Lihue, HI for Wardens meeting	Y	Y	N	106.39	106.39	N
PSD404	EF	53337	Building Maintenance Worker II	9/18/2023	9/22/2023	Parking fee for CFT training	N	N	Y	30.00	30.00	N
PSD405	EG	48483	OA IV	4/26/2023	4/26/2023	TRAINING	Y	N	Y	141.40	141.40	Y

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PSD405	EG	51672	BSS II	11/15/2023	11/15/2023	AWARDS	Y	Y	N	112.89	112.89	Y
PSD405	EG	42621	OA III	10/3/2023	10/3/2023	TRAINING	Y	N	Y	169.89	169.89	Y
PSD405	EG	120419	HRA IV	11/15/2023	11/15/2023	AWARDS	Y	Y	N	112.89	112.89	Y
PSD405	EG	16043	HCW	8/24/2023	8/24/2023	MEETING	Y	Y	N	251.68	251.68	Y
PSD405	EG	112897	HSP IV	10/31/2023	11/1/2023	TRAINING	Y	N	Y	177.38	177.38	Y
PSD405	EG	25985	CSI	10/31/2023	10/31/2023	TRAINING	Y	N	Y	133.79	133.79	Y
PSD405	EG	16043	HCW	10/31/2023	10/31/2023	TRAINING	Y	N	Y	133.79	133.79	Y
PSD405	EG	16043	HCW	9/26/2023	9/26/2023	HEARING	Y	Y	N	219.39	219.39	Y
PSD405	EG	121435	LAUNDRY II	11/15/2023	11/15/2023	AWARDS	Y	N	N	131.90	131.90	Y
PSD405	EG	121600	BMS I	11/15/2023	11/15/2023	AWARDS	Y	N	N	131.90	131.90	Y
PSD405	EG	43140	BMW II	11/15/2023	11/15/2023	AWARDS	Y	N	N	112.89	112.89	Y
PSD405	EG	16043	HCW	11/15/2023	11/15/2023	AWARDS	Y	N	N	112.40	112.40	Y
PSD405	EG	16043	HCW	5/25/2022	5/25/2022	MEETING	Y	Y	N	240.59	240.59	Y
PSD405	EG	118646	ACO III	6/8/2022	6/8/2022	RETURN FLIGHT FROM MEDIVAC	Y	N	N	134.10	134.10	Y
PSD405	EG	51672	BSS II	10/13/2022	10/13/2022	HIP TRAINING	Y	N	Y	102.81	102.81	Y
PSD405	EG	120419	HRA IV	10/13/2022	10/13/2022	HIP TRAINING	Y	N	Y	102.81	102.81	Y
PSD405	EG	25985	CSI	11/18/2022	11/18/2022	AWARDS	Y	Y	N	174.81	174.81	Y
PSD405	EG	29619	SECRETARY II	11/18/2022	11/18/2022	AWARDS	Y	Y	N	87.81	87.81	Y
PSD405	EG	16043	HCW	5/23/2023	5/23/2023	LEADERSHIP TRAINING	Y	N	Y	618.98	618.98	Y
PSD405	EG	25989	ACO V	5/24/2023	5/24/2023	LEADERSHIP TRAINING	Y	N	Y	563.54	563.54	Y
PSD405	EG	25985	CSI	2/9/2023	2/9/2023	WARDEN MEETING	Y	Y	N	159.30	159.30	Y
PSD406	EH	48430	ACO V	8/2/2023	8/2/2023	ARBTRITRATION HEARING WITH DAGS	Y	Y	N	35.00	35.00	Y
PSD406	EH	117582	Deputy Sheriff II	9/11/2023	9/11/2023	TRANSPORT I/M ONE WAY TO OCCC	Y	N	N	20.00	20.00	Y
PSD406	EH	2609	Managing ACO III/Corrections Manager III	8/24/2023	8/24/2023	WARDEN MEETING AT KCCC	Y	Y	N	35.00	35.00	N
PSD406	EH	45569	Deputy Sheriff II	9/11/2023	9/11/2023	TRANSPORT I/M ONE WAY TO OCCC	Y	N	N	20.00	20.00	Y
PSD406	EH	43481	Deputy Sheriff II	8/1/2023	8/1/2023	TRANSPORT I/M ONE WAY TO OCCC	Y	N	N	20.00	20.00	Y
PSD407	EC	2555	Managing ACO IV	8/24/2023	8/24/2023	Warden's Meeting ; PO#24000653	N	Y	N	106.39	106.39	N
PSD407	EC	3855	ACO IV			Certified Detention Locksmith Course ; PO#24001152	N	pending	pending	2,500.00	2,500.00	N
PSD407	EC	various	Facility Operations Staff	7/7/2023	7/7/2023	Forklift Trng / Recert ; PO#24000667	N	N	Y	1,324.61	1,324.61	N
PSD407	EC	31155	ACO IV	10/18/2022	10/18/2022	Escort Inmate to Kauai ; PO#23002535, #23002537 & #23002653	N	N	N	83.42	83.42	N
PSD408	EI	28216	Managing ACO III/Corrections Manager III	9/15/2023	9/15/2023	Attend Graduation BCRC23-02	N	N	N	163.04	163.04	Y
PSD408	EI	28216	Managing ACO III/Corrections Manager III	10/31/2023	10/31/2023	Statewide Case Management Training	Y	N	Y	98.79	98.79	Y

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PSD408	EL	36918	HSP IV	10/31/2023	10/31/2023	Statewide Case Management Training	Y	N	Y	98.79	98.79	Y
PSD408	EL	51383	HSP III	10/31/2023	10/31/2023	Statewide Case Management Training	Y	N	Y	98.79	98.79	Y
PSD409	EK	16042	Managing ACO III/Corrections Manager III	8/29/2023	8/29/2023	Meeting/Tour with Legislature	Y	Y	N	130.14	130.14	N
PSD410	EL	100935	ISCCA	2/24/2023	2/24/2023	Conduct Division Meeting at MISC	Y	Y	N	226.70	226.70	N
PSD410	EL	100935	ISCCA	5/9/2023	5/9/2023	Meet w/KISC staff	N	Y	N	148.39	148.39	N
PSD410	EL	100935	Intake Service Center Division Administrator	9/13/2023	9/13/2023	Meet w/MISC Staff; Meet with EMP Vendor (B. Hecker, Sentinel Senior Account Manager)	N	Y	N	112.39	112.39	N
PSD410	EL	29905	Intake Service Center Manager II	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	1,795.89	1,795.89	Y
PSD410	EL	31287	HSP V	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	2,163.12	2,163.12	Y
PSD410	EL	118094	HSP IV	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	1,850.89	1,850.89	Y
PSD410	EL	29905	Intake Service Center Manager II	2/24/2023	2/24/2023	Division Meeting at MISC	Y	Y	N	126.40	126.40	N
PSD410	EL	31445	HSPIII	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	2,851.13	2,851.13	Y
PSD410	EL	31297	HSPIII	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	2,799.10	2,799.10	Y
PSD410	EL	34603	HSPIV	9/15/2023	9/21/2023	NAPSA Annual Conference	Y	Y	Y	2,962.70	2,962.70	Y
PSD410	EL	29108	Intake Service Center Manager I	9/13/2023	9/13/2023	EMP Vendor (Sentinel) Meeting	N	Y	N	217.68	217.68	N
PSD410	EL	29110	Intake Service Center Manager I	2/24/2023	2/24/2023	Division Meeting at MISC	Y	Y	N	136.00	136.00	N
PSD410	EL	29110	Intake Service Center Manager I	9/13/2023	9/13/2023	EMP Vendor (Sentinel) Meeting	N	Y	N	198.44	198.44	N
PSD410	EL	34598	HSP IV	9/15/2023	9/20/2023	NAPSA Annual Conference	Y	Y	Y	2,853.07	2,853.07	Y
PSD410	EL	34598	HSP IV	11/15/2023	11/15/2023	Incentive Award nomination	Y	N	N	128.20	128.20	N
PSD410	EL	31290	Secretary I	11/15/2023	11/15/2023	Incentive Award nomination	Y	N	N	100.91	100.91	N
PSD410	EL	112290	HSP IV	11/15/2023	11/15/2023	Incentive Award nomination	Y	N	N	115.91	115.91	N
PSD410	EL	120991	HSP IV	11/15/2023	11/15/2023	Incentive Award nomination	Y	N	N	118.80	118.80	N
PSD421	HC	45232	HSPIV	1/13/2023	1/13/2023	MH coverage to MCCC	N	N	N	211.20	211.20	N
PSD421	HC	117793	Med Dir	2/17/2023	2/17/2023	Medical coverage to MCCC	N	N	N	199.90	199.90	N
PSD421	HC	100220	Psychiatrist	2/8/2023	2/8/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	100220	Psychiatrist	2/15/2023	2/15/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	100220	Psychiatrist	2/22/2023	2/22/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	177993	Med Dir	2/17/2023	2/17/2023	Medical coverage to MCCC	N	N	N	199.90	199.90	N
PSD421	HC	177993	Med Dir	2/24/2023	2/24/2023	Medical coverage to MCCC	N	N	N	222.90	222.90	N
PSD421	HC	177993	Med Dir	3/3/2023	3/3/2023	Medical coverage to MCCC	N	N	N	148.40	148.40	N
PSD421	HC	177993	Med Dir	3/10/2023	3/10/2023	Medical coverage to MCCC	N	N	N	148.40	148.40	N
PSD421	HC	100220	Psychiatrist	3/1/2023	3/1/2023	Psychiatry coverage to KCCC	N	N	N	97.92	97.92	N
PSD421	HC	100220	Psychiatrist	3/8/2023	3/8/2023	Psychiatry coverage to KCCC	N	N	N	97.92	97.92	N
PSD421	HC	100220	Psychiatrist	3/15/2023	3/15/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	100220	Psychiatrist	3/22/2023	3/22/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	100220	Psychiatrist	3/29/2023	3/29/2023	Psychiatry coverage to KCCC	N	N	N	88.41	88.41	N
PSD421	HC	53324	Physician	3/15/2023	3/15/2023	Medical coverage to HCCC	N	N	N	138.90	138.90	N
PSD421	HC	100220	Psychiatrist	4/12/2023	4/12/2023	Psychiatry coverage to KCCC	N	N	N	172.16	172.16	N



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PSD421	HC	100220	Psychiatrist	4/19/2023	4/19/2023	Psychiatry coverage to KCCC	N	N	N	76.90	76.90	N
PSD421	HC	100220	Psychiatrist	4/26/2023	4/26/2023	Psychiatry coverage to KCCC	N	N	N	134.16	134.16	N
PSD421	HC	119217	HSPIV	4/13/2023	4/14/2023	HSP/SW Trainbing on Oahu at HCF	N	N	Y	980.56	980.56	N
PSD421	HC	122608	HSPV	4/13/2023	4/14/2023	HSP/SW Trainbing on Oahu at HCF	N	N	Y	980.56	980.56	N
PSD421	HC	119216	HSPIV	4/13/2023	4/14/2023	HSP/SW Trainbing on Oahu at HCF	N	N	Y	980.56	980.56	N
PSD421	HC	45232	HSPIV	4/13/2023	4/14/2023	HSP/SW Trainbing on Oahu at HCF	N	N	Y	980.56	980.56	N
PSD421	HC	100220	Psychiatrist	1/4/2023	1/4/2023	Psychiatry coverage to KCCC	N	N	N	87.81	87.81	N
PSD421	HC	122259	Clinical Psy	4/13/2023	4/14/2023	HSP/SW Trainbing on Oahu at HCF	N	N	N	980.56	980.56	N
PSD421	HC	27045	CHCA	4/17/2023	4/20/2023	ASA Seminar-Portland Oregon	Y	Y	Y	2,303.76	2,303.76	Y
PSD421	HC	177993	Med Dir	4/20/2023	4/21/2023	Train new Provider/Med Cov to HCCC	N	N	N	794.11	794.11	N
PSD421	HC	46968	CNO/APRN II	4/25/2023	4/25/2023	Provide Nujrsing/Med Cov to HCCC	N	N	N	161.20	161.20	N
PSD421	HC	100220	Psychiatrist	1/18/2023	1/18/2023	Psychiatry coverage to KCCC	N	N	N	87.81	87.81	N
PSD421	HC	46963	RN III	4/29/2023	5/2/2023	NCCHC Serminar -New Orleans, LA	Y	Y	Y	3,493.95	3,493.95	Y
PSD421	HC	48594	APRN II	4/29/2023	5/2/2023	NCCHC Serminar -New Orleans, LA	Y	Y	Y	3,431.47	3,431.47	Y
PSD421	HC	122301	CP Super	4/29/2023	5/2/2023	NCCHC Serminar -New Orleans, LA	Y	Y	Y	3,373.95	3,373.95	Y
PSD421	HC	53384	RNIV	4/29/2023	5/2/2023	NCCHC Serminar -New Orleans, LA	Y	Y	Y	3,493.95	3,493.95	Y
PSD421	HC	49887	RN IV	4/29/2023	5/2/2023	NCCHC Serminar -New Orleans, LA	Y	Y	Y	3,143.09	3,143.09	Y
PSD421	HC	122258	CP Super	1/18/2023	1/18/2023	Provide MH coverage to MCCC	N	N	N	211.20	211.20	N
PSD421	HC	100220	Psychiatrist	5/3/2023	5/3/2023	Psychiatry coverage to KCCC	N	N	N	126.39	126.39	N
PSD421	HC	100220	Psychiatrist	5/10/2023	5/10/2023	Psychiatry coverage to KCCC	N	N	N	145.39	145.39	N
PSD421	HC	100220	Psychiatrist	5/17/2023	5/17/2023	Psychiatry coverage to KCCC	N	N	N	154.89	154.89	N
PSD421	HC	100220	Psychiatrist	5/24/2023	5/24/2023	Psychiatry coverage to KCCC	N	N	N	135.88	135.88	N
PSD421	HC	100220	Psychiatrist	5/31/2023	5/31/2023	Psychiatry coverage to KCCC	N	N	N	145.39	145.39	N
PSD421	HC	177993	Med Dir	5/17/2023	5/17/2023	Interdisciplianry Hearing KCCC	N	N	N	249.90	249.90	N
PSD421	HC	106172	Psych. Mgr	5/17/2023	5/17/2023	Interdisciplianry Hearing KCCC	N	N	N	157.90	157.90	N
PSD421	HC	177993	Med Dir	5/18/2023	5/18/2023	Medical coverage to HCCC	N	N	N	148.39	148.39	N
PSD421	HC	177993	Med Dir	5/24/2023	5/24/2023	Onboarding/Training HCCC-MD	N	N	N	191.64	191.64	N
PSD421	HC	177993	Med Dir	6/6/2023	6/6/2023	Medical coverahe to MCCC	N	N	N	221.40	221.40	N
PSD421	HC	46968	CNO/APRNII	6/6/2023	6/6/2023	Nursing coverage to MCCC	N	N	N	129.40	129.40	N
PSD421	HC	100220	Psychiatrist	6/7/2023	6/7/2023	Psychiatry coverage to KCCC	N	N	N	143.64	143.64	N
PSD421	HC	100220	Psychiatrist	6/14/2023	6/14/2023	Psychiatry coverage to KCCC	N	N	N	143.64	143.64	N
PSD421	HC	100220	Psychiatrist	6/21/2023	6/21/2023	Psychiatry coverage to KCCC	N	N	N	143.64	143.64	N
PSD421	HC	100220	Psychiatrist	6/28/2023	6/28/2023	Psychiatry coverage to KCCC	N	N	N	143.64	143.64	N
PSD421	HC	37267	RN V	6/2/2023	6/2/2023	Nursing coverage to MCCC	N	N	N	245.48	245.48	N
PSD421	HC	37267	RN V	6/1/2023	6/1/2023	Nursing coverage to MCCC	N	N	N	207.49	207.49	N

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PSD421	HC	37267	RNV	5/29/2023	5/29/2023	Nursing coverage to MCCC	N	N	N	227.00	227.00	N
PSD421	HC	37267	RNV	6/19/2023	6/19/2023	Nursing coverage to MCCC	N	N	N	198.89	198.89	N
PSD421	HC	37267	RN V	6/20/2023	6/20/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	6/23/2023	6/23/2023	Nursing coverage to MCCC	N	N	N	242.48	242.48	N
PSD421	HC	37267	RN V	6/26/2023	6/26/2023	Nursing coverage to MCCC	N	N	N	256.74	256.74	N
PSD421	HC	37267	RN V	6/27/2023	6/27/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	6/30/2023	6/30/2023	Nursing coverage to MCCC	N	N	N	242.48	242.48	N
PSD421	HC	27045	CHCA	8/9/2023	8/12/2023	ACA Healthcare Conf-Philadelphia, PA	Y	Y	N	3,830.84	3,830.84	Y
PSD421	HC	27045	CHCA	6/11/2023	6/16/2023	NIC Conference-Aurora, CO	N	Y	N	892.00	892.00	Y
PSD421	HC	100220	Psychiatrist	7/5/2023	7/5/2023	Psychiatry coverage to KCCC	N	N	N	218.39	218.39	N
PSD421	HC	100220	Psychiatrist	7/12/2023	7/12/2023	Psychiatry coverage to KCCC	N	N	N	218.39	218.39	N
PSD421	HC	100220	Psychiatrist	7/19/2023	7/19/2023	Psychiatry coverage to KCCC	N	N	N	218.39	218.39	N
PSD421	HC	177993	Med Dir	7/5/2023	7/5/2023	Medical coverage to MCCC	N	N	N	357.19	357.19	N
PSD421	HC	177993	Med Dir	7/6/2023	7/6/2023	Medical coverage to MCCC	N	N	N	203.89	203.89	N
PSD421	HC	177993	Med Dir	7/7/2023	7/7/2023	Medical coverage to MCCC	N	N	N	241.88	241.88	N
PSD421	HC	177993	Med Dir	7/11/2023	7/11/2023	Medical coverage to MCCC	N	N	N	141.89	141.89	N
PSD421	HC	177993	Med Dir	7/19/2023	7/19/2023	Medical coverage to MCCC	N	N	N	159.90	159.90	N
PSD421	HC	36842	RN III	7/7/2023	7/7/2023	Sup. Investigative Training @ TSD	N	N	Y	154.89	154.89	N
PSD421	HC	48594	APRN II	7/7/2023	7/7/2023	Sup. Investigative Training @ TSD	N	N	Y	135.88	135.88	N
PSD421	HC	49887	RN IV	7/7/2023	7/7/2023	Sup. Investigative Training @ TSD	N	N	Y	135.88	135.88	N
PSD421	HC	122259	CP	7/7/2023	7/7/2023	Sup. Investigative Training @ TSD	N	N	Y	154.89	154.89	N
PSD421	HC	122258	CP Super	7/7/2023	7/7/2023	Sup. Investigative Training @ TSD	N	N	Y	260.88	260.88	N
PSD421	HC	53351	RN III	7/5/2023	7/5/2023	Nursing coverage to MCCC	N	N	N	254.87	254.87	N
PSD421	HC	37770	APRN II	7/25/2023	7/25/2023	Medical coverage to MCCC	N	N	N	121.89	121.89	N
PSD421	HC	51368	APRN II	7/7/2023	7/7/2023	Medical coverage to MCCC	N	N	N	159.88	159.88	N
PSD421	HC	51368	APRN II	7/11/2023	7/11/2023	Medical coverage to MCCC	N	N	N	121.89	121.89	N
PSD421	HC	46963	RN III	7/6/2023	7/6/2023	Nursing coverage to MCCC	N	N	N	121.89	121.89	N
PSD421	HC	38374	RN IV	7/10/2023	7/10/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	7/11/2023	7/11/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	7/18/2023	7/18/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	7/19/2023	7/19/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	7/20/2023	7/20/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	7/21/2023	7/21/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	38374	RN IV	9/1/2023	9/1/2023	Nursing coverage to MCCC	N	N	N	305.89	305.89	N
PSD421	HC	37267	RN V	7/3/2023	7/3/2023	Nursing coverage to MCCC	N	N	N	223.49	223.49	N
PSD421	HC	25537	RN V	7/17/2023	7/17/2023	Nursing coverage to MCCC	N	N	N	200.89	200.89	N
PSD421	HC	25537	RN V	7/24/2023	7/24/2023	Nursing coverage to MCCC	N	N	N	200.89	200.89	N
PSD421	HC	25537	RNV	8/30/2023	8/30/2023	Nursing coverage to MCCC	N	N	N	257.89	257.89	N
PSD421	HC	25537	RN V	9/5/2023	9/5/2023	Nursing coverage to MCCC	N	N	N	200.89	200.89	N
PSD421	HC	25537	RN V	9/6/2023	9/6/2023	Nursing coverage to MCCC	N	N	N	200.89	200.89	N
PSD421	HC	25537	RN V	9/9/2023	9/9/2023	Nursing coverage to MCCC	N	N	N	219.90	219.90	N

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PSD421	HC	25537	RN V	9/10/2023	9/10/2023	Nursing coverage to MCCC	N	N	N	238.88	238.88	N
PSD421	HC	117793	Med Dir	7/18/2023	7/18/2023	Medical coverage to MCCC	N	N	N	192.48	192.48	N
PSD421	HC	100220	Psychiatrist	8/9/2023	8/9/2023	Psychiatry coverage to KCCC	N	N	N	112.39	112.39	N
PSD421	HC	100220	Psychiatrist	8/16/2023	8/16/2023	Psychiatry coverage to KCCC	N	N	N	112.39	112.39	N
PSD421	HC	100220	Psychiatrist	8/23/2023	8/23/2023	Psychiatry coverage to KCCC	N	N	N	112.39	112.39	N
PSD421	HC	100220	Psychiatrist	8/30/2023	8/30/2023	Psychiatry coverage to KCCC	N	N	N	112.39	112.39	N
PSD421	HC	117793	Med Dir	8/16/2023	8/16/2023	Medical coverage to HCCC	N	N	N	232.39	232.39	N
PSD421	HC	37267	RN V	9/4/2023	9/4/2023	Nursing coverage to MCCC	N	N	N	196.99	196.99	N
PSD421	HC	37267	RN V	9/5/2023	9/5/2023	Nursing coverage to MCCC	N	N	N	200.89	200.89	N
PSD421	HC	37267	RN V	9/8/2023	9/8/2023	Nursing coverage to MCCC	N	N	N	244.48	244.48	N
PSD421	HC	37267	RN V	7/3/2023	7/3/2023	Nursing coverage to MCCC	N	N	N	223.49	223.49	N
PSD421	HC	37267	RN V	7/4/2023	7/4/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	7/10/2023	7/10/2023	Nursing coverage to MCCC	N	N	N	242.50	242.50	N
PSD421	HC	37267	RN V	7/11/2023	7/11/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	7/14/2023	7/14/2023	Nursing coverage to MCCC	N	N	N	236.88	236.88	N
PSD421	HC	37267	RN V	7/19/2023	7/19/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	7/20/2023	7/20/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	7/21/2023	7/21/2023	Nursing coverage to MCCC	N	N	N	242.48	242.48	N
PSD421	HC	37267	RN V	7/24/2023	7/24/2023	Nursing coverage to MCCC	N	N	N	223.49	223.49	N
PSD421	HC	37267	RN V	7/25/2023	7/25/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RN V	7/28/2023	7/28/2023	Nursing coverage to MCCC	N	N	N	242.48	242.48	N
PSD421	HC	37267	RN V	7/31/2023	7/31/2023	Nursing coverage to MCCC	N	N	N	223.49	223.49	N
PSD421	HC	37267	RN V	8/1/2023	8/1/2023	Nursing coverage to MCCC	N	N	N	204.49	204.49	N
PSD421	HC	37267	RNV	8/4/2023	8/4/2023	Nursing coverage to MCCC	N	N	N	242.48	242.48	N
PSD421	HC	37267	RN V	7/8/2023	7/8/2023	Nursing coverage to MCCC	N	N	N	238.40	238.40	N
PSD421	HC	100220	Psychiatrist	9/6/2023	9/6/2023	Psychiatry coverage to KCCC	N	N	N	145.64	145.64	N
PSD421	HC	100220	Psychiatrist	9/13/2023	9/13/2023	Psychiatry coverage to KCCC	N	N	N	145.64	145.64	N
PSD422	CI	102349	CI Administrator	1/4/2023	1/4/2023	MCCC Emergency COVID outbreak response for deep cleaning - 1st week	Y	N	N	186.21	186.21	N
PSD422	CI	102349	CI Administrator	1/11/2023	1/11/2023	MCCC Emergency COVID outbreak response for deep cleaning - 2nd week	Y	N	N	183.41	183.41	N
PSD422	CI	102349	CI Administrator	1/13/2023	1/13/2023	KCCC to meet with Warden/COS about establishing possible DOT Workline	Y	N	N	188.51	188.51	N
PSD422	CI	102349	CI Administrator	1/18/2023	1/18/2023	MCCC Emergency COVID outbreak response for deep cleaning - 3rd week	Y	N	N	182.91	182.91	N
PSD422	CI	103170	CI Specialist I	1/23/2023	1/23/2023	To do Aerus Machine maintenance service at KCCC	Y	N	N	138.90	138.90	N
PSD422	CI	103168	CI Sales Specialist II	1/23/2023	1/23/2023	To do Aerus Machine maintenance service at KCCC	Y	N	N	211.40	211.40	N

Department of Corrections and Rehabilitation  
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Table 23

PSD422	CI	102349	CI Administrator	1/28/2023	1/28/2023	MCCC Emergency COVID outbreak response for deep cleaning - 4th week	Y	N	N	201.90	201.90	N
PSD422	CI	106883	CI Specialist I	2/17/2023	2/17/2023	To train and do Aerus Machine maintenance service at HCCC	Y	N	N	210.15	210.15	N
PSD422	CI	103170	CI Specialist I	2/17/2023	2/17/2023	To teach and do Aerus Machine maintenance service at HCCC	Y	N	N	282.65	282.65	N
PSD422	CI	106883	CI Specialist I	3/1/2023	3/1/2023	To do installation of Aerus machines with security cages at HCCC	Y	N	N	129.41	129.41	N
PSD422	CI	103170	CI Specialist I	3/1/2023	3/1/2023	To do installation of Aerus machines with security cages at HCCC	Y	N	N	201.91	201.91	N
PSD422	CI	103170	CI Specialist I	3/9/2023	3/9/2023	To do Aerus Machine maintenance service at HCCC	Y	N	N	192.42	192.42	N
PSD422	CI	102349	CI Administrator	3/14/2023	3/14/2023	To meet with MCCC Warden/COS and CI staff about the shutdown of Maui DOT operations	Y	N	N	238.92	238.92	N
PSD422	CI	106883	CI Specialist I	4/5/2023	4/5/2023	To do installation of Aerus machines with security cages at KCF	Y	N	N	215.90	215.90	N
PSD422	CI	102349	CI Administrator	4/17/2023	4/17/2023	To meet with Maui CI staff to process paperwork on shutdown and letting them go	Y	N	N	196.92	196.92	N
PSD422	CI	102349	CI Administrator	4/23/2023	4/26/2023	To attend the NCIA Training Conference in Bellevue, WA	N	Y	N	2,645.49	2,645.49	Y
PSD422	CI	112140	CI Specialist III	5/9/2023	5/9/2023	To meet with KCF Warden regarding transition of Canteen Distribution back to Facility instead of CI Staff	Y	N	N	138.89	138.89	N
PSD422	CI	111597	CI Specialist V	5/9/2023	5/9/2023	To meet with KCF Warden regarding transition of Canteen Distribution back to Facility instead of CI Staff	Y	N	N	215.89	215.89	N
PSD422	CI	106883	CI Specialist I	5/17/2023	5/17/2023	To Maui to start the clean out of storage unit and prep crates to send equipment and supplies back to Oahu	Y	N	N	260.90	260.90	N
PSD422	CI	109316	CI Specialist III	5/23/2023	5/23/2023	To Maui to pack up DOT equipment and supplies ready to send back to Oahu	Y	N	N	129.40	129.40	N
PSD422	CI	103170	CI Specialist I	5/23/2023	5/23/2023	To Maui to pack up DOT equipment and supplies ready to send back to Oahu	Y	N	N	251.40	251.40	N

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PSD422	CI	106469	CI Specialist I	6/9/2023	6/9/2023	To assist with the Van on Maui to Young Bros and prep crates for pickup by DHX to ship back	Y	N	N	157.88	157.88	N
PSD422	CI	106883	CI Specialist I	6/9/2023	6/9/2023	To take the Van on Maui to Young Bros and prep crates for pickup by DHX to ship back	Y	N	N	234.88	234.88	N
PSD422	CI	112871	CI Specialist I	6/13/2023	6/16/2023	To travel to Honolulu to attend CFT Training at WCF	N	N	Y	1,368.81	1,368.81	N
PSD422	CI	109316	CI Specialist III	6/23/2023	6/23/2023	To meet with HCI employee Raymond Lopez in Hilo	Y	N	N	244.39	244.39	N
PSD422	CI	109313	CI Specialist I	7/5/2023	7/5/2023	To assist and learn to do Aerus Maintenance Svc at MCCC	Y	N	N	121.89	121.89	N
PSD422	CI	103170	CI Specialist I	7/5/2023	7/5/2023	To do and train for Aerus Maintenance Svc at MCCC	Y	N	N	198.79	198.79	N
PSD422	CI	106883	CI Specialist I	7/6/2023	7/6/2023	To meet with MCCC Warden, COS & BMS to walk through facility to identify and mark locations for remaining Aerus Machines to install	Y	N	N	121.89	121.89	N
PSD422	CI	103170	CI Specialist I	7/6/2023	7/6/2023	To meet with MCCC Warden, COS & BMS to walk through facility to identify and mark locations for remaining Aerus Machines to install	Y	N	N	198.89	198.89	N
PSD422	CI	109313	CI Specialist I	7/20/2023	7/20/2023	To assist with installation Aerus Machines with security cages at MCCC	Y	N	N	127.49	127.49	N
PSD422	CI	109316	CI Specialist III	7/20/2023	7/20/2023	To complete installation of Aerus Machines with security cages at MCCC	Y	N	N	127.49	127.49	N
PSD422	CI	111597	CI Specialist V	7/20/2023	7/20/2023	To complete installation of Aerus Machines with security cages at MCCC	Y	N	N	204.49	204.49	N
PSD422	CI	102349	CI Administrator	7/27/2023	7/27/2023	Meeting with KCF Warden and Farm Manage to discuss the Maile Propagation Project	Y	N	N	217.90	217.90	N
PSD422	CI	109313	CI Specialist I	8/7/2023	8/7/2023	To do Aerus Machine maintenance service at MISC	Y	N	N	189.39	189.39	N
PSD422	CI	109316	CI Specialist III	8/23/2023	8/23/2023	To do Aerus Machine maintenance service at KCCC	Y	N	N	232.20	232.20	N
PSD422	CI	102349	CI Administrator	8/29/2023	8/29/2023	Meet with KCF Warden to discuss agribusiness and wood shop operations	Y	N	N	227.39	227.39	N
PSD422	CI	109313	CI Specialist I	12/12/2023	12/12/2023	To do Aerus Machine maintenance service at MCCC	Y	N	N	152.30	152.30	N
PSD422	CI	109316	CI Specialist III	12/12/2023	12/12/2023	To do Aerus Machine maintenance service at MCCC	Y	N	N	229.30	229.30	N

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Work-related travel as of November 30, 2023

Table 23

PSD502	CB	17633	Supervisory Special Agent	1/18/2023	1/18/2023	Firearms training	N	N	Y	181.81	181.81	N
PSD502	CB	42212	Special Agent	1/18/2023	1/18/2023	Firearms training	N	N	Y	87.81	87.81	N
PSD502	CB	7896	Administrator	3/4/2023	3/4/2023	Confidential Criminal Investigation	N	N	N	222.40	222.40	N
PSD502	CB	17633	Supervisory Special Agent	3/4/2023	3/4/2023	Confidential Criminal Investigation	N	N	N	222.40	222.40	N
PSD502	CB	29584	Special Agent	3/4/2023	3/4/2023	Confidential Criminal Investigation	N	N	N	145.40	145.40	N
PSD502	CB	42212	Special Agent	3/4/2023	3/4/2023	Confidential Criminal Investigation	N	N	N	167.40	167.40	N
PSD502	CB	17633	Supervisory Special Agent	3/9/2023	3/9/2023	Confidential Criminal Investigation	N	N	N	247.40	247.40	N
PSD502	CB	29584	Special Agent	3/9/2023	3/9/2023	Confidential Criminal Investigation	N	N	N	126.40	126.40	N
PSD502	CB	42212	Special Agent	3/9/2023	3/9/2023	Confidential Criminal Investigation	N	N	N	148.40	148.40	N
PSD502	CB	29584	Special Agent	3/23/2023	3/23/2023	Confidential Criminal Investigation	N	N	N	150.16	150.16	N
PSD502	CB	42212	Special Agent	3/23/2023	3/23/2023	Confidential Criminal Investigation	N	N	N	249.16	249.16	N
PSD502	CB	17633	Supervisory Special Agent	4/4/2023	4/4/2023	Confidential Criminal Investigation	N	N	N	215.90	215.90	N
PSD502	CB	45664	Deputy Sheriff (S/A to NED)	4/4/2023	4/4/2023	Confidential Criminal Investigation	N	N	N	116.90	116.90	N
PSD502	CB	17633	Supervisory Special Agent	4/18/2023	4/18/2023	Confidential Criminal Investigation	N	N	N	278.91	278.91	N
PSD502	CB	45664	Deputy Sheriff (S/A to NED)	4/18/2023	4/18/2023	Confidential Criminal Investigation	N	N	N	135.91	135.91	N
PSD502	CB	17633	Supervisory Special Agent	4/24/2023	4/24/2023	Conduct Mandatory Clan Lab Training (Kauai)	N	N	N	116.91	116.91	Y
PSD502	CB	17633	Supervisory Special Agent	4/25/2023	4/25/2023	Conduct Mandatory Clan Lab Training (Maui)	N	N	N	97.92	97.92	Y
PSD502	CB	29584	Special Agent	4/26/2023	4/26/2023	Confidential Criminal Investigation	N	N	N	97.92	97.92	N
PSD502	CB	42212	Special Agent	4/26/2023	4/26/2023	Confidential Criminal Investigation	N	N	N	196.92	196.92	N
PSD502	CB	17633	Supervisory Special Agent	4/27/2023	4/27/2023	Conduct Mandatory Clan Lab Training(HI County)	N	N	N	126.40	126.40	Y
PSD502	CB	29584	Special Agent	4/28/2023	4/28/2023	Confidential Criminal Investigation	N	N	N	354.20	354.20	N
PSD502	CB	51686	Special Agent	4/28/2023	4/28/2023	Confidential Criminal Investigation	N	N	N	211.20	211.20	N
PSD502	CB	7896	Administrator	5/3/2023	5/3/2023	Glock Armorer Course	Y	N	Y	367.76	367.76	N
PSD502	CB	17633	Supervisory Special Agent	5/3/2023	5/3/2023	Glock Armorer Course	Y	N	Y	466.76	466.76	y
PSD502	CB	7896	Administrator	5/6/2023	5/10/2023	Covert Entry Training	Y	N	Y	2,413.27	2,413.27	N
PSD502	CB	42212	Special Agent	5/6/2023	5/10/2023	Covert Entry Training	Y	N	Y	2,051.12	2,051.12	N

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Table 23

PSD502	CB	24686	Supervisory Special Agent	5/9/2023	5/10/2023	CS & MCD Inspections	N	N	N	616.61	616.61	N
PSD502	CB	29584	Special Agent	5/15/2023	5/15/2023	Confidential Criminal Investigation	N	N	N	116.90	116.90	N
PSD502	CB	42212	Special Agent	5/15/2023	5/15/2023	Confidential Criminal Investigation	N	N	N	215.90	215.90	N
PSD502	CB	17633	Supervisory Special Agent	5/15/2023	5/15/2023	Clan Lab Inventory Assist with HI County PD	N	N	N	234.90	234.90	N
PSD502	CB	29584	Special Agent	5/26/2023	5/26/2023	Confidential Criminal Investigation	N	N	N	141.48	141.48	N
PSD502	CB	42212	Special Agent	5/26/2023	5/26/2023	Confidential Criminal Investigation	N	N	N	240.48	240.48	N
PSD502	CB	24686	Supervisory Special Agent	6/6/2023	6/6/2023	CS & MCD Inspections	N	N	N	258.64	258.64	N
PSD502	CB	42212	Special Agent	6/26/2023	6/29/2023	INIA Conference	Y	N	N	3,485.87	3,485.87	Y
PSD502	CB	39840	Deputy Sheriff (S/A to NED)	6/26/2023	6/29/2023	INIA Conference	Y	N	N	3,485.87	3,485.87	N
PSD502	CB	111158	Special Agent	7/10/2023	7/11/2023	Meeting with MPD	N	N	N	654.11	654.11	N
PSD502	CB	35152	Special Agent	7/10/2023	7/11/2023	Meeting with MPD	N	N	N	500.11	500.11	N
PSD502	CB	45664	Deputy Sheriff (S/A to NED)	7/11/2023	7/13/2023	CVSA Recertification	N	N	N	3,099.79	3,099.79	N
PSD502	CB	17633	Supervisory Special Agent	7/10/2023	7/14/2023	FEMA HazMat Training	Y	N	Y	181.25	181.25	Y
PSD502	CB	24687	Special Agent	7/10/2023	7/14/2023	FEMA HazMat Training	Y	N	Y	181.25	181.25	Y
PSD502	CB	17633	Supervisory Special Agent	7/24/2023	7/28/2023	TNOA Conference	Y	N	N	2,466.81	2,466.81	Y
PSD502	CB	45664	Deputy Sheriff (S/A to NED)	7/24/2023	7/28/2023	TNOA Conference	Y	N	N	2,053.35	2,053.35	Y
PSD502	CB	35149	Special Agent	8/7/2023	8/10/2023	NED K9 Recertification	N	N	N	3,163.98	3,163.98	N
PSD502	CB	24687	Special Agent	8/26/2023	9/2/2023	CLIA Conference	Y	N	N	3,250.90	3,250.90	N
PSD502	CB	35149	Special Agent	9/27/2023	9/27/2023	Confidential Criminal Investigation	N	N	N	255.90	255.90	N
PSD502	CB	35149	Special Agent	10/2/2023	10/7/2023	ICAC Conference	N	N	N	456.75	456.75	N
PSD502	CB	17633	Supervisory Special Agent	11/2/2023	11/2/2023	Mandatory SMDTF Grant Quarterly Meeting	N	N	N	195.79	195.79	N
PSD502	CB	45664	Deputy Sheriff (S/A to NED)	11/14/2023	11/14/2023	CS Inspection	N	N	N	267.03	267.03	N
PSD502	CB	51688	Special Agent	11/14/2023	11/14/2023	Confidential Criminal Investigation	N	N	N	257.53	257.53	N
PSD502	CB	24687	Special Agent	11/14/2023	11/14/2023	Confidential Criminal Investigation	N	N	N	180.53	180.53	N
PSD502	CB	7896	Administrator	11/17/2023	11/21/2023	CNOA Conference	Y	N	N	2,599.77	2,599.77	N
PSD502	CB	24687	Special Agent	11/17/2023	11/21/2023	CNOA Conference	Y	N	N	2,529.77	2,529.77	N
PSD502	CB	39840	Deputy Sheriff (S/A to NED)	11/17/2023	11/21/2023	CNOA Conference	Y	N	N	2,529.77	2,529.77	N
PSD502	CB	35152	Special Agent	11/17/2023	11/21/2023	CNOA Conference	Y	N	N	2,599.77	2,599.77	N
PSD503	CC	43385	First Deputy			Traveled to Kona to attend the Swearing-In Ceremony for Hawai'i Island Chief of Police Benjamin Moszkowicz	N	N	N	20.00	20.00	Y
PSD503	CC					Executive Protection	N	N	N	4,707.03	4,707.03	Y
PSD503	CC					Executive Protection	N	N	N	738.96	738.96	Y
PSD503	CC	43391	Deputy Sheriff III	5/17/2023	5/19/2023	Criminal Intelligenc Unit (ICCIU) Maui Police Conference in Lahaina, Maui	N	Y	N	225.00	225.00	Y

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PSD503	CC	43431	Deputy Sheriff III	5/17/2023	5/19/2023	Criminal Intelligenc Unit (ICCIU) Maui Police Conference in Lahaina, Maui	N	Y	N	225.00	225.00	Y
PSD503	CC	43396	Deputy Sheriff III	5/17/2023	5/19/2023	Criminal Intelligenc Unit (ICCIU) Maui Police Conference in Lahaina, Maui	N	Y	N	225.00	225.00	Y
PSD503	CC	28417	Deputy Sheriff IV	5/31/2023	6/2/2023	Las Vegas Metropolitan Police Department (LVMPD) & Leadership in Counter Terrorism Alumni Association (LINCT-AA) International Counterterrorism Conference	Y	Y	N	652.50	652.50	Y
PSD503	CC	118966	Deputy Sheriff III	5/27/2023	6/3/2023	Dignitary Protection Course for Law Enforcement Agencies; hosted by the Texas Department of Public Safety, Executive Protection Bureau	Y	Y	Y	1,015.00	1,015.00	Y
PSD503	CC	120378	Deputy Sheriff II	5/27/2023	6/3/2023	Dignitary Protection Course for Law Enforcement Agencies; hosted by the Texas Department of Public Safety, Executive Protection Bureau	Y	Y	Y	1,015.00	1,015.00	Y
PSD503	CC	120378	Deputy Sheriff II	5/28/2023	6/3/2023	Excess Lodging at Comfort Suites attending Dignitary Protection Course for Law Enforcement Agencies; hosted by the Texas Department of Public Safety, Executive Protection Bureau	N	N	N	531.70	531.70	Y
PSD503	CC	43389	Deputy Sheriff IV	5/3/2023	5/6/2023	Travel to attend PLECET - Professionalizing Law Enforcement Community Engagement Training	Y	Y	Y	870.00	870.00	Y
PSD503	CC	43385	First Deputy	4/18/2023	4/29/2023	Travel to attend NAUMD - Network Association of Uniform, Manufactures and Distributors 2023 Awards Banquet Ceremony	N	N	N	362.50	362.50	Y
PSD503	CC	102218	Deputy Director of Law Enforcement	6/24/2023	6/30/2023	Travel to National Sheriff Conference	Y	Y	N	1,525.20	1,525.20	Y
PSD503	CC	102238	Sheriff	6/24/2023	6/30/2023	Travel to National Sheriff Conference	Y	Y	N	841.00	841.00	Y



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Table 23

PSD503	CC	123020	Deputy Sheriff II	11/27/2022	12/2/2022	Excess lodging and ground transportation) paid while on official travel to Las Vegas, Nevada to attend PATC - Detective and New Criminal Investigator Training	N	N	N			
PSD503	CC	111189	Deputy Sheriff IV	5/6/2023	5/11/2023	Travel to Charlotte, North Carolina to attend ALEAN (Airport Law Enforcement Agencies Network) Spring 2023 conference	Y	Y	Y	725.00	725.00	Y
PSD503	CC	various	various	various	various	Executive Protection	N	N	N	71,231.87	71,231.87	Y
PSD503	CC	43396	Deputy Sheriff III	5/17/2023	5/19/2023	Inter-County Criminal Intelligenc Unit (ICCIU) Maui Police Conference	Y	N	Y	825.26	825.26	Y
PSD503	CC	39595 45660 43394 118958 45565 43440 43392 122013 43472 43422 18094 43474 118959 118523 43420 43433 25904 43442 120375 122017	Deputy Sheriffs	6/26/2023	6/30/2023	Daily Parking Pass Fee of \$6.00 a day to attend LE In-Service Training at TSD, Monday June 26 to 30, 2023 only four (4) days parking (4 days x 20 deputies = 80 x \$6.00 per day = \$480.00); Twenty (20)- Invoice C27056-DOLE	N	N	N	480.00	480.00	Y

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Table 23

		45566 43430 43432 43457 43419 27626 45662 43428 120387 43436 43426 1326 18101 43462 43393 118955 43415 118963										
PSD503	CC	39836	Deputy Sheriffs	6/19/2023	6/23/2023	Daily Parking Pass Fee of \$6.00 a day to attend LE In-Service Training at TSD, Monday June 19 to 23, 2023 only four (4) days parking (4 days x 20 deputies = 80 x \$6.00 per day = \$480.00); Twenty (20) Deputies: Invoice C27050-DOLE	N	N	N	480.00	480.00	Y
		121046 43476 26007 43459 102238 43453 118956 118960 120380 118954 43412 43389 35208 122016										
PSD503	CC	43468	Deputy Sheriffs	7/19/2023	7/23/2023	Daily Parking Pass Fee of \$6.00 a day to attend LE In-Service Training at TSD, Monday July 10 to 14, 2023 only four (4) days parking (4 days x 16 deputies = 64 x \$6.00 per day = \$384.00); Sixteen (16) Invoice C27203-DOLE	N	N	N	384.00	384.00	Y
		43473 118952 18096 45563 117578 43391 43406 118968 120376										
PSD503	CC	43464	Deputy Sheriffs	7/24/2023	7/28/2023	Daily Parking Pass Fee of \$6.00 a day to attend LE In-Service Training at TSD, Monday July 24 to 28, 2023 only four (4) days parking (4 days x 10 deputies = 40 x \$6.00 per day = \$240.00); Ten (10) Deputies Invoice C27377-DOLE	N	N	N	240.00	240.00	Y

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Work-related travel as of November 30, 2023

Table 23

		120372 122017 43435 118953 45657 118964 43421 111165 118951 43471 121583 43417 43445 43431 22503 22504 43458										
PSD503	CC	1336	Deputy Sheriffs	8/21/2023	8/25/2023	Daily Parking Pass Fee of \$6.00 a day to attend LE In-Service Training at TSD, August 21-25, 2023. 4 days x 18 deputies = 72 x \$6 - \$432.00 Invoice C27531-DOLE	N	N	N	432.00	432.00	Y
PSD503	CC	117576	Deputy Sheriff II	8/1/2023	8/4/2023	Hawa'i Narcotics Officers Association (HNOA) Training conference 8/1/2023 to 8/4/2023 Daily Receipts Attached	Y	N	Y	60.00	60.00	Y
PSD503	CC	43385	First Deputy	4/17/2023	4/19/2023	Reimbursement for travel to Network Association of Uniform, Manufactures and Distributors (NAUMD) Awards Banquet Ceremony	N	N	N	442.80	442.80	Y
PSD503	CC	118966	Deputy Sheriff II	5/27/2023	6/3/2023	Dignitary Protection Course for Law Enforcement Agencies; hosted by the Texas Department of Public Safety, Executive Protection Bureau in Florence, Texas on May 27 to June 3, 2023 -	Y	N	N	1,033.88	1,033.88	Y
PSD503	CC	43428	Deputy Sheriff II	5/25/2023	5/25/2023	Reimbursement for Same-Day Travel Per Diem for trip to Kona, Hawai'i Third Circuit transporting Inmates 5/25/2023	N	N	N	20.00	20.00	Y
PSD503	CC	43473	Deputy Sheriff II	5/25/2023	5/25/2023	Reimbursement for Same-Day Travel Per Diem for trip to Kona, Hawai'i Third Circuit transporting Inmates 5/25/2023	N	N	N	20.00	20.00	Y
PSD503	CC	102218	Deputy Director of Law Enforcement	6/24/2023	6/30/2023	NSA Annual Conference in Grand Rapids, MI 6/24-30/2023	Y	N	N	752.00	752.00	Y

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Table 23

PSD503	CC	118963 117576 118968 43438	Deputy Sheriff II Deputy Sheriff II Deputy Sheriff II Deputy Sheriff II	8/1/2023	8/4/2023	Registration for 2023 Hawai'i Narcotics Officers Association (HNOA) Training Conference August 1 to 4, 2023 at Hawai'i Convention Center for Circuit Court	N	N	N	1,000.00	1,000.00	Y
PSD503	CC	118951	Deputy Sheriff II	8/1/2023	8/4/2023	Registration for 2023 Hawai'i Narcotics Officers Association (HNOA) Training Conference August 1 to 4, 2023 at Hawai'i Convention Center	N	N	N	250.00	250.00	Y
PSD503	CC	122017	Deputy Sheriff II	8/1/2023	8/4/2023	Registration for 2023 Hawai'i Narcotics Officers Association (HNOA) Training Conference August 1 to 4, 2023 at Hawai'i Convention Center	N	N	N	250.00	250.00	Y
PSD503	CC	118968	Deputy Sheriff II	8/1/2023	8/4/2023	Reimbursement for Parking at the Hawai'i Convention Center while attending Hawai'i Narcotics Officers Association (HNOA) Training conference 8/1/2023 to 8/04/2023	N	N	N	60.00	60.00	Y
PSD503	CC	118968	Deputy Sheriff II	11/4/2023	11/10/2023	Attending Detective and New Criminal Investigator Seminar	Y	N	Y	906.25	906.25	Y
PSD503	CC	43453	Deputy Sheriff II	8/18/2023	8/26/2023	Indiana 08/18-26/23 for attending Recertification as a Canine Trainer through Vohne Liche Kennels	N	N	Y	1,870.37	1,870.37	Y
PSD503	CC	43453	Deputy Sheriff	8/18/2023	8/26/2023	Indiana 08/18-26/23 for attending Recertification as a Canine Trainer through Vohne Liche Kennels	N	N	Y	651.01	651.01	Y
PSD503	CC	118775	Investigator V	8/29/2023	9/6/2023	MC1 Maui Wildfires & Executive Protection 8/29/23 to 9/6/2023	N	N	N	5,051.95	5,051.95	Y
PSD503	CC	118775	Investigator V	11/16/2023	11/21/2023	CNOA 59th Annual Training Institute and Law Enforcement Exposition	Y	Y	N	797.50	797.50	Y
PSD503	CC	43412	Deputy Sheriff II	8/18/2023	8/26/2023	Recertification as a Canine Trainer through Vohne Liche Kennels	N	N	Y	1,196.25	1,196.25	Y
PSD503	CC	43412	Deputy Sheriff II	8/18/2023	8/26/2023	Recertification as a Canine Trainer through Vohne Liche Kennels	N	N	N	121.00	121.00	Y

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PSD503	CC	39836	Deputy Sheriff II	5/25/2023	5/25/2023	Same-Day Travel Per Diem for trip to Kona, Hawai'i Third Circuit transporting Inmates 5/25/2023	N	N	N	20.00	20.00	Y
PSD503	CC	43438	Deputy Sheriff II	8/1/2023	8/4/2023	Parking at the Hawai'i Convention Center while attending Hawai'i Narcotics Officers Association (HNOA) Training conference 8/1/2023 to 8/04/2023	N	N	N	60.00	60.00	Y
PSD503	CC	18101	Deputy Sheriff III	7/15/2023	7/21/2023	International Conference of Police Chaplains (ICPC) 50th Annual Training Seminar in Phoenix, AZ July 17 to 21, 2023 to assist the SD as the Chaplain Corp's Liaison	N	N	N	906.25	906.25	Y
PSD503	CC	18101	Deputy Sheriff III	8/27/2023	8/31/2023	Field Training Program Supervisor - Savage Training Course in Santa Cruz, CA	Y	N	Y	616.25	616.25	Y
PSD503	CC	18101	Deputy Sheriff III	8/27/2023	8/31/2023	Training Program Supervisor - Savage Training Course in Santa Cruz, CA	Y	N	Y	1,130.04	1,130.04	Y
PSD503	CC	21667 117580	Deputy Sheriff II Deputy Sheriff II	10/2/2023	10/7/2023	Training at Missouri State Highway Patrol Law Enforcement Academy 7th Basic Executive Protection School, October 2 to 7, 2023 for Tuition and Meals; Invoice 1003537	Y	N	Y	2,380.00	2,380.00	Y
PSD503	CC	43391	Deputy Sheriff III	5/17/2023	5/19/2023	Criminal Intelligenc Unit (ICCIU) Maui Police Conference in Lahaina, Maui on 5/17/23 to 5/19/23	N	N	N	731.32	731.32	Y
PSD503	CC	102238	Sheriff	6/24/2023	6/30/2023	National Sheriff Conference in Grand Rapids, MI 6/24/2023 to 6/30/2023	Y	Y	N	748.90	748.90	Y
PSD503	CC	43389	Deputy Sheriff IV	5/3/2023	5/6/2023	PLECET - Professionalizing Law Enforcement Community Engagement Training, May 3 to 6, 2023 in Atlanta, GA	Y	N	N	552.75	552.75	Y
PSD503	CC	116407	Investigator V	8/24/2023	8/30/2023	MC1 Maui Wildfires & Executive Protection 8/24/23 to 8/30/23	N	N	N	4,164.53	4,164.53	Y
PSD503	CC	116407	Investigator V	10/2/2023	10/6/2023	MC1 Maui Wildfires & Executive Protection 10/2/23 to 10/6/23	N	N	N	1,428.54	1,428.54	Y

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PSD503	CC	116407	Investigator V	11/16/2023	11/21/2023	CNOA 59th Annual Training Institute and Law Enforcement Exposition November 16-21, 2023, in Sparks, Nevada	Y	Y	Y	797.50	797.50	Y
PSD503	CC	43453 43412	Deputy Sheriff II Deputy Sheriff II	8/21/2023	8/25/2023	Eight-Week Trainers Course Recertification, 1 Week for Sheriff Division Canine Handler August 21-25, 2023; Invoice 18958	Y	Y	Y	1,600.00	1,600.00	Y
PSD503	CC	43431	Deputy Sheriff II	5/25/2023	5/25/2023	Same-Day Travel Per Diem for trip to Kona, Hawai'i Third Circuit transporting Inmates 5/25/2023	N	N	N	20.00	20.00	Y
PSD503	CC	43431	Deputy Sheriff II	5/17/2023	5/19/2023	Inter-County Criminal Intelligenc Unit (ICCIU) Maui Police Conference in Lahaina, Maui on 5/17/23 to 5/19/23	N	N	N	891.92	891.92	Y
PSD503	CC	118963	Deputy Sheriff II	8/1/2023	8/4/2023	Hawai'i Convention Center while attending Hawa'i Narcotics Officers Association (HNOA) Training conference 8/1/2023 to 8/04/2023	N	N	N	60.00	60.00	Y
PSD503	CC	112639 111188 123015 111167	Deputy Sheriff II Deputy Sheriff III Deputy Sheriff II Deputy Sheriff II	6/19/2023	6/23/2023	Parking passes at \$6.00 a day to attend LE Inservice Training at TSD - June 19, 2023 to June 23, 2023:	N	N	N	168.00	168.00	Y
PSD503	CC	112695 112640 111185	Deputy Sheriff II Deputy Sheriff II Deputy Sheriff III	7/10/2023	7/14/2023	Parking passes @ \$6.00 a day to attend LE In-Service training at TSD - July 10, 2023 to July 14, 2023:	N	N	N	72.00	72.00	Y
PSD503	CC	123009 123014 37909	Deputy Sheriff II Deputy Sheriff II Investigator V	7/24/2023	7/28/2023	Parking passes @ \$6.00 a day to attend LE In-Service training at TSD - July 24, 2023 to July 28, 2023:	N	N	N	72.00	72.00	Y
PSD503	CC	123012	Deputy Sheriff II	8/1/2023	8/4/2023	parking paid to attend the Hawaii Narcotics Officers Association (HNOA) Training conference 8/01-8/04/2023 at the Hawai'i Convention Center	N	N	N	60.00	60.00	Y
PSD503	CC	123012	Deputy Sheriff II	8/1/2023	8/4/2023	Registration for 2023 Hawai'i Narcotics Officers Association (HNOA) Training Conference August 1 to 4, 2023 at Hawa'i Convention Center for Airport	N	N	N	250.00	250.00	Y

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PSD503	CC	111188	Deputy Sheriff II	10/25/2023	10/31/2023	Active Law Enforcement Rapid Response Training (ALERT) Conference and Patrol Manual Breaching Workshop: traveling from October 25, 2023 to October 31, 2023.	N	N	N	906.25	906.25	Y
PSD503	CC	111189	Deputy Sheriff IV	5/6/2023	5/11/2023	travel to Charlotte, North Carolina to attend Spring 2023 ALEAN Conference from May 6, 2023 to May 11, 2023.	N	N	N	676.16	676.16	Y
PSD503	CC	111189	Deputy Sheriff IV	9/23/2023	9/28/2023	Law Enforcement Agencies Network ((ALEAN) 2023 Fall Conference: traveling from September 23, 2023 to September 28, 2023	N	N	N	761.25	761.25	Y
PSD503	CC	111189	Deputy Sheriff IV	9/23/2023	9/28/2023	San Antonio, Texas to attend the Fall 2023 ALEAN (Airport Law Enforcement Agencies Network) Conference - traveling from September 23, 2023 to September 28, 2023.	N	N	N	756.07	756.07	Y
PSD503	CC	111185	Deputy Sheriff III	8/8/2023	8/12/2023	(IACP) Impaired Driving & Traffic Safety Conference traveling August 8, 2023 to August 12, 2023	N	N	N	652.50	652.50	Y
PSD503	CC	111185	Deputy Sheriff III	8/8/2023	8/12/2023	IACP Impaired Driving & Traffic Safety Conference - traveling from August 8, 2023 to August 12, 2023.	N	N	N	579.73	579.73	Y
PSD503	CC	111187	Deputy Sheriff III	9/24/2023	9/28/2023	Law Enforcement Agencies Network ((ALEAN) 2023 Fall Conference: traveling from September 24, 2023 to September 28, 2023	N	N	N	652.50	652.50	Y
PSD503	CC	111187	Deputy Sheriff III	9/24/2023	9/28/2023	Law Enforcement Agencies Network) Conference - traveling from September 24, 2023 to September 28, 2023.	N	N	N	549.74	549.74	Y
PSD503	CC	111184	Deputy Sheriff III	11/5/2023	11/10/2023	(PATC) Detective and New Criminal Investigator Seminar: approved travel from November 5, 2023 to November 10, 2023.	N	N	N	870.00	870.00	Y
PSD503	CC	118775	Investigator V	9/25/2023	9/30/2023	MC1 Maui Wildfires & Executive Protection 9/25/23 to 9/30/2023	N	N	N	1,747.98	1,747.98	Y

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PSD808	EM	48900	CSBA	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	1,773.66	1,773.66	Y
PSD808	EM	48900	CSBA	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,820.49	1,820.49	Y
PSD808	EM	118305	HSP IV	2/27/2023	3/3/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	2,563.83	2,563.83	N
PSD808	EM	118305	HSP IV	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	1,758.65	1,758.65	Y
PSD808	EM	118305	HSP IV	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,809.33	1,809.33	Y
PSD808	EM	117579	DEPUTY SHERIFF II	12/11/2022	12/16/2022	Travel is contractual for auditing purposes	Y	Y	N	3,199.23	3,199.23	Y
PSD808	EM	117579	DEPUTY SHERIFF II	3/19/2023	3/24/2023	Travel is contractual for auditing purposes	Y	Y	N	3,297.03	3,297.03	Y
PSD808	EM	38011	HCF ACO/ STG COODINATOR	5/7/2023	5/13/2023	To train and enhance knowledge about gang violence reduction strategy & community outreach	Y	N	Y	2,859.69	2,859.69	Y
PSD808	EM	38011	HCF ACO/ STG COODINATOR	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	2,294.08	2,294.08	Y
PSD808	EM	38011	HCF ACO/ STG COODINATOR	7/25/2023	7/26/2023	To train KCCC new STG Officers	N	N	Y	878.40	878.40	N
PSD808	EM	38011	HCF ACO/ STG COODINATOR	8/20/2023	8/25/2023	To train and enhance knowledge about gang threats & studies on inmate behaviors	Y	N	Y	1,915.49	1,915.49	N
PSD808	EM	38011	HCF ACO/ STG COODINATOR	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	2,754.68	2,754.68	Y
PSD808	EM	38011	HCF ACO/ STG COODINATOR	11/28/2023	11/30/2023	To train HCCC & KCF new STG Officers	N	N	Y	999.95	999.95	N
PSD808	EM	118302	HSP V	12/11/2022	12/16/2022	Travel is contractual for auditing purposes	Y	Y	N	3,398.44	3,398.44	Y
PSD808	EM	118302	HSP V	3/19/2023	3/24/2023	Travel is contractual for auditing purposes	Y	Y	N	3,711.78	3,711.78	Y
PSD808	EM	118302	HSP V	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	2,620.60	2,620.60	Y
PSD808	EM	118302	HSP V	7/31/2023	8/4/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	2,149.11	2,149.11	N
PSD808	EM	118302	HSP V	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	2,974.85	2,974.85	Y
PSD808	EM	118302	HSP V	11/13/2023	11/17/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	2,606.87	2,606.87	N
PSD808	EM	112855	SUBSTANCE ABUSE PROGRAM MANAGER	3/19/2023	3/24/2023	Travel is contractual for auditing purposes	Y	Y	N	2,536.28	2,536.28	Y



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PSD808	EM	112855	SUBSTANCE ABUSE PROGRAM MANAGER	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,785.34	1,785.34	Y
PSD808	EM	118301	MB ADMINISTRATOR	8/28/2023	8/31/2023	Travel is contractual for quality assurance and evaluation purposes	Y	Y	N	1,782.51	1,782.51	N
PSD808	EM	31154	WCCC ACO	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	1,758.65	1,758.65	Y
PSD808	EM	37931	HCF ACO	8/25/2023	8/25/2023	To train and enhance knowledge about gang threats & studies on inmate behaviors	Y	N	Y	1,915.49	1,915.49	N
PSD808	EM	113101	SECURITY PROGRAM COORDINATOR	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,785.34	1,785.34	Y
PSD808	EM	30809	OSCC ACO	8/20/2023	8/25/2023	To train and enhance knowledge about gang threats & studies on inmate behaviors	Y	N	Y	1,915.49	1,915.49	N
PSD808	EM	118299	HSP IV	3/19/2023	3/24/2023	Travel is contractual for auditing purposes	Y	Y	N	2,602.28	2,602.28	Y
PSD808	EM	118299	HSP IV	7/31/2023	8/4/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	1,570.22	1,570.22	N
PSD808	EM	50394	ED. PROGRAM MANAGER (ACTING)	3/19/2023	3/24/2023	Travel is contractual for auditing purposes	Y	Y	N	2,941.75	2,941.75	Y
PSD808	EM	50394	ED. PROGRAM MANAGER (ACTING)	9/17/2023	9/28/2023	Travel is contractual for auditing purposes	Y	Y	N	3,225.64	3,225.64	Y
PSD808	EM	118304	HSP IV	2/27/2023	3/3/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	2,058.22	2,058.22	N
PSD808	EM	118304	HSP IV	11/13/2023	11/17/2023	Travel is contractual for monitoring Hawaii inmate population	Y	Y	N	1,898.52	1,898.52	N
PSD808	EM	112965	SUBSTANCE ABUSE SPECIALIST	6/25/2023	6/30/2023	Travel is contractual for auditing purposes	Y	Y	N	1,758.65	1,758.65	Y
PSD808	EM	12665	HCF ACO	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,914.34	1,914.34	Y
PSD808	EM	34615	OSCC ACO	8/25/2023	8/25/2023	To train and enhance knowledge about gang threats & studies on inmate behaviors	Y	N	Y	1,915.49	1,915.49	N
PSD808	EM	31802	OSCC ASST DW (TA)	9/17/2023	9/22/2023	Travel is contractual for auditing purposes	Y	Y	N	1,820.49	1,820.49	Y
PSD900	EA	123298	Civil Rights Specialist V	7/5/2023	7/5/2023	ADA Site Inspection per DOJ Settlement Agreement	N	Y	N	178.89	178.89	Y
PSD900	EA	123298	Civil Rights Specialist V	10/17/2023	10/17/2023	ADA Site Inspection and construction meeting	N	Y	N	180.78	180.78	Y
PSD900	EA	102103	Director of Public Safety	4/29/2023	4/29/2023	Tour KCCC with Warden Jona	Y	Y	N	307.05	307.05	N
PSD900	EA	102216	Deputy Director of Administration	9/8/2023	9/8/2023	Tour SCC with Gov's COF Wilson and members of the Senate	Y	N	N	1,186.23	1,186.23	N

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PSD900	EA	27626	Deputy Sheriff II	4/28/2023	4/28/2023	Deputy Rollin Cannon assisted in investigation in Hilo	N	N	N	20.00	20.00	N
PSD900	EA	43412	Deputy Sheriff II	4/28/2023	4/28/2023	Deputy Patrick Lewis assisted in investigation in Hilo	N	N	N	20.00	20.00	N
PSD900	EA	43474	Deputy Sheriff II	4/28/2023	4/28/2023	Deputy Greg Mayo assisted in investigation in Hilo	N	N	N	20.00	20.00	N
PSD900	EA	26008	Deputy Sheriff II	4/28/2023	4/28/2023	Deputy Sean Springer assisted in investigation in Hilo	N	N	N	20.00	20.00	N
PSD900	EA	25904	Deputy Sheriff III	4/28/2023	4/28/2023	Sergeant Edward Stankos assisted in investigation in Hilo	N	N	N	20.00	20.00	N
PSD900	EA	27626	Deputy Sheriff II	5/30/2023	5/30/2023	Deputy Rollin Cannon conducted a Special Operations at the Maui Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	43412	Deputy Sheriff II	5/30/2023	5/30/2023	Deputy Patrick Lewis conducted a Special Operations at the Maui Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	43474	Deputy Sheriff II	5/30/2023	5/30/2023	Deputy Greg Mayo conducted a Special Operations at the Maui Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	26008	Deputy Sheriff II	5/30/2023	5/30/2023	Deputy Sean Springer conducted a Special Operations at the Maui Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	25904	Deputy Sheriff III	5/30/2023	5/30/2023	Sergeant Edward Stankos conducted a Special Operations at the Maui Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	43412	Deputy Sheriff II	6/7/2023	6/7/2023	Deputy Patrick Lewis conducted a Special Operations at the Kauai Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	43474	Deputy Sheriff II	6/7/2023	6/7/2023	Deputy Greg Mayo conducted a Special Operations at the Kauai Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	26008	Deputy Sheriff II	6/7/2023	6/7/2023	Deputy Sean Springer conducted a Special Operations at the Kauai Community Correctional Center	N	N	N	20.00	20.00	N
PSD900	EA	25904	Deputy Sheriff III	6/7/2023	6/7/2023	Sergeant Edward Stankos conducted a Special Operations at the Kauai Community Correctional Center	N	N	N	20.00	20.00	N

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PSD900	EA	102217	Deputy Director of Corrections	8/12/2023	8/12/2023	Travel w/ DIR to meet with MCCC Warden to inspect and evaluate facility and check on status of inmates/staff after Lahaina fire. Meet w/ Maui Mayor and Disaster Preparedness Personnel	N	Y	N	83.64	83.64	N
PSD900	EA	102217	Deputy Director of Corrections	8/22/2023	8/23/2023	Attend the Going Home Hawaii Re-Entry & Restoration Summit in Kona, HI	N	N	Y	619.25	619.25	N
PSD900	EA	102217	Deputy Director of Corrections	8/31/2023	8/31/2023	DEP-C and IDA Hoffman travel to Hilo for a quarterly site visit of the correctional facilities.	N	Y	N	164.43	164.43	N
PSD900	EA	102217	Deputy Director of Corrections	9/14/2023	9/14/2023	KCCC site visit w/ Senate Ways and Means Committee Chair Senator Donovan Dela Cruz for the planning of KCCC relocation.	N	Y	N	166.94	166.94	N
PSD900	EA	102217	Deputy Director of Corrections	9/22/2023	9/22/2023	DEP-C travel to Hilo for HCCC/Hale Nani follow up visit and site visit to Hilo Intake Service Center.	N	Y	N	178.51	178.51	N
PSD900	EA	102217	Deputy Director of Corrections	10/5/2023	10/6/2023	Travel to Hilo to accept a DV award on 10/5/23; met w/ other agencies that was unable to meet w/ during her 9/22/23 follow up visit in Hilo	N	Y	N	194.46	194.46	N
PSD900	EA	102218	Deputy Director of Law Enforcement	7/1/2023	12/31/2023	Emergency Travel to Lahaina with Director	N	Y	N	63.64	63.64	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	3/16/2023	12/31/2024	CALEA Training Conference	Y	Y	Y	515.60	515.60	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	7/1/2023	12/31/2023	Emergency Travel to Lahaina with Director	N	Y	N	20.00	20.00	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	3/15/2023	12/31/2024	CALEA Training Conference	Y	Y	Y	688.75	688.75	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	3/15/2023	12/31/2024	CALEA Training Conference	Y	Y	Y	771.44	771.44	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	3/15/2023	12/31/2024	CALEA Training Conference	Y	Y	Y	675.00	675.00	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	7/1/2021	3/15/2023	Travel to Maui to attend meetings on 2/13/23	Y	Y	N	101.59	101.59	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Maui to attend meetings on 4/25/23	Y	Y	N	153.55	153.55	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Hilo/Kona to attend meetings 5/22/23	Y	Y	N	339.01	339.01	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	7/1/2021	3/15/2023	Travel to Maui to attend meetings on 2/13/23	Y	Y	N	42.00	42.00	Y

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PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Maui to attend meetings on 4/25/23	Y	Y	N	20.00	20.00	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Maui to attend meetings on 4/14/23	Y	Y	N	20.00	20.00	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Maui to attend meetings on 5/19/23	Y	Y	N	20.00	20.00	Y
PSD900	EA	102218	Deputy Director of Law Enforcement	12/1/2022	6/30/2023	Travel to Hilo/Kona to attend meetings 5/22/23	Y	Y	N	20.00	20.00	Y
PSD900	EA	102103	Director	4/27/2023	4/27/2023	MCCC - MEET W/NEW WARDEN	N	Y	N	366.08	366.08	Y
PSD900	EA	102103	Director	8/22/2023	8/23/2023	KONA - RELAY GOV REMARKS	Y	Y	N	567.27	567.27	Y
PSD900	EA	102103	Director	9/6/2023	9/10/2023	PHOENIX, AZ - SCC LEG. TOUR	N	N	N	2,152.39	2,152.39	Y
PSD900	EA	102103	Director	4/11/2023	4/11/2023	HCCC - MEET W/ WARDEN	N	Y	N	241.56	241.56	Y
PSD900	EA	102103	Director	9/14/2023	9/14/2023	KCCC - WAM TOUR (LEG)	N	Y	N	144.39	144.39	Y
PSD900	EA	102103	Director	8/9/2023	8/13/2023	PHIL., PA - CLA SUMMER CONF.	Y	Y	Y	3,505.69	3,505.69	Y
PSD900	EA	16042	Managing ACO III/Corrections Manager III	9/27/2023	9/30/2023	WCCC WARDEN - TOUR FACILITY	Y	Y	N	1,420.64	1,420.64	Y
PSD900	EA	102103	Director	6/11/2023	6/16/2023	WASH.DC - CLA ON THE HILL	Y	Y	Y	2,294.75	2,294.75	N
PSD900	EA	102103	Director	8/12/2023	8/12/2023	MCCC - WILDFIRE ASSESSMENT	N	Y	N	171.64	171.64	Y
PSD900	EA	102103	Director	7/7/2023	7/7/2023	KCCC - MAYOR/WARDEN/CIO	N	Y	N	211.20	211.20	Y
PSD900	EA	120334	Public Information Officer	9/24/2023	9/30/2023	MCCC - WILDFIRE (PRESS/COORD.)	N	Y	N	2,273.01	2,273.01	Y
PSD900	EA	102216	Deputy Director of Administration	9/14/2023	9/14/2023	KCCC - WAM TOUR (LEG)	N	Y	N	197.41	197.41	Y
PSD900	EA	92075	Investigator V	7/10/2023	7/14/2023	(Per Diem)CVSA -ReCert. Training	Y	N	Y	2,632.68	2,632.68	N
PSD900	EA	37282	Investigator V	7/9/2023	7/15/2023	(Per Diem) CVSA -Cert. Training	Y	N	Y	4,746.32	4,746.32	N
PSD900	EA	42539	Investigator V	8/27/2023	8/31/2023	(Per Diem/Reimbursement) NIAIA Conference	Y	N	Y	3,865.69	3,865.69	N
PSD900	EA	38664	Investigator V	9/7/2023	9/7/2023	PD/Rem.Off-Island Investigation	Y	N	N	269.29	269.29	N
PSD900	EA	38664	Investigator V	9/22/2023	9/22/2023	PD/Rem.Off-Island Investigation	Y	N	N	242.48	242.48	N
PSD900	EA	37281	Investigator V	9/7/2023	9/7/2023	PD/Rem.Off-Island Investigation	Y	N	N	269.29	269.29	N
PSD900	EA	40246	Managing ACO V	1/3/2023	1/3/2023	ACCOMPANY JUDGES ON HCCC TOUR	N	Y	N	272.06	272.06	N
PSD900	EA	40246	Managing ACO V	2/13/2023	2/13/2023	SITE VISIT AT KCF	N	Y	N	205.04	205.04	N
PSD900	EA	40246	Managing ACO V	5/30/2023	5/30/2023	SITE VISIT AT MCCC	N	Y	N	138.90	138.90	N
PSD900	EA	40246	Managing ACO V	8/24/2023	8/24/2023	SITE VISIT AT KCCC & WARDEN'S MEETING	N	Y	N	150.39	150.39	N
PSD900	EA	40246	Managing ACO V	8/31/2023	8/31/2023	SITE VISIT AT HCCC	N	Y	N	150.39	150.39	N
PSD900	EA	40246	Managing ACO V	9/14/2023	9/14/2023	WAM MEETING AT KCCC	N	Y	N	148.39	148.39	N
PSD900	EA	40246	Managing ACO V	10/27/2023	10/27/2023	SITE VISIT AT HCCC	N	Y	N	18,078.00	18,078.00	N
PSD900	EA	40246	Managing ACO V	11/14/2023	11/14/2023	SITE VISIT AT MCCC	N	Y	N	210.29	210.29	N
PSD900	EA	11301	Security Coordinator	1/11/2023	1/11/2023	KCCC Security electronic project w/ consultant	N	N	N	110.41	110.41	N
PSD900	EA	11301	Security Coordinator	1/17/2023	1/17/2023	KCF Security electronic project w/consultant	N	N	N	110.41	110.41	N

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PSD900	EA	11301	Security Coordinator	1/18/2023	1/18/2023	HCCC Security electronic project w/consultant	N	N	N	110.41	110.41	N
PSD900	EA	49871	Environmental Health Specialist	1/19/2023	1/19/2023	OSHA Compliance Inspection	N	N	N	110.41	110.41	Y
PSD900	EA	11301	Security Coordinator	1/19/2023	1/19/2023	HCCC Security electronic project w/consultant	N	N	N	110.41	110.41	N
PSD900	EA	49871	Environmental Health Specialist	1/19/2023	1/19/2023	OSHA Compliance Inspection MCCC	N	N	N	110.41	110.41	Y
PSD900	EA	49871	Environmental Health Specialist	1/31/2023	1/31/2023	OSHA Compliance Inspection HCCC	N	N	N	110.41	110.41	Y
PSD900	EA	11301	Security Coordinator	3/20/2023	3/20/2023	KCCC Armory Corrective Action	N	N	N	172.16	172.16	Y
PSD900	EA	11301	Security Coordinator	3/22/2023	3/22/2023	MCCC Armory Corrective Action	N	N	N	119.92	119.92	Y
PSD900	EA	113101	Security Coordinator	3/23/2023	3/23/2023	HCCC Armory Corrective Action	N	N	N	234.90	234.90	Y
PSD900	EA	112482	Inmate Grievance Specialist	4/3/2023	4/3/2023	IGS trng at MCCC	N	N	Y	97.92	97.92	Y
PSD900	EA	47114	Inmate Grievance Specialist	4/3/2023	4/3/2023	IGS trng at MCCC	N	N	Y	97.92	97.92	Y
PSD900	EA	122482	Inmate Grievance Specialist	4/5/2023	4/5/2023	IGS trng at KCF	N	N	Y	215.90	215.90	Y
PSD900	EA	122483	Inmate Grievance Specialist	4/5/2023	4/5/2023	IGS trng at KCF	N	N	Y	116.90	116.90	Y
PSD900	EA	49871	Environmental Health Specialist	6/19/2023	6/21/2023	NFPA Conf @ LAS Vegas	Y	Y	Y	2,617.46	2,617.46	Y
PSD900	EA	122482	Inmate Grievance Specialist	6/23/2023	6/23/2023	IGS trng at KCCC	N	N	Y	176.89	176.89	Y
PSD900	EA	122483	Inmate Grievance Specialist	6/23/2023	6/23/2023	IGS trng at KCCC	N	N	Y	154.89	154.89	Y
PSD900	EA	49871	Environmental Health Specialist	7/20/2023	7/20/2023	Fire and EHS @ HCCC	N	N	N	140.89	140.89	Y
PSD900	EA	113101	Security Coordinator	7/20/2023	7/28/2023	Security Audit for KCCC	N	N	N	448.38	448.38	Y
PSD900	EA	36343	ACO VI	7/27/2023	7/28/2023	Security Audit for KCCC	N	N	N	277.38	277.38	Y
PSD900	EA	24565	ACO V	7/27/2023	7/28/2023	Security Audit for KCCC	N	N	N	325.38	325.38	Y
PSD900	EA	31224	Jeremiah Kam	7/27/2023	7/28/2023	Security Audit for KCCC	N	N	N	325.38	325.38	Y
PSD900	EA	49871	Environmental Health Specialist	8/10/2023	8/10/2023	Fire and EHS Audit @ MCCC (cancelled)	N	N	N	0.00	0.00	Y
PSD900	EA	49871	Environmental Health Specialist	8/30/2023	8/30/2023	Rescheduled MCCC Fire and Environmental Audit	N	N	N	126.65	126.65	Y
PSD900	EA	49871	Environmental Health Specialist	9/7/2023	9/7/2023	Fire and EHS Audit @ KCCC	N	N	N	159.90	159.90	Y
PSD900	EA	49871	Environmental Health Specialist	9/12/2023	9/12/2023	Fire and EHS Audit @ KCF	N	N	N	228.39	228.39	Y
PSD900	EA	113101	Security Coordinator	9/12/2023	9/12/2023	Security Audit for KCF	N	N	N	178.89	178.89	Y
PSD900	EA	113101	Security Coordinator	10/6/2023	10/6/2023	F/up Security Audit KCCC	N	N	N	178.89	178.89	Y
PSD900	EA	113101	Security Coordinator	10/16/2023	10/20/2023	Security Audit for KCF and HCCC	N	N	N	1,893.19	1,893.19	Y
PSD900	EA	36343	ACO VI	10/16/2023	10/20/2023	Security Audit for KCF and HCCC	N	N	N	1,158.19	1,158.19	Y
PSD900	EA	24565	ACO V	10/16/2023	10/20/2023	Security Audit for KCF and HCCC	N	N	N	1,158.19	1,158.19	Y
PSD900	EA	49871	Environmental Health Specialist	10/27/2023	10/27/2023	Conduct Mold test at MCCC	N	N	N	176.78	176.78	Y
PSD900	EA	113101	Security Coordinator	11/30/2023	11/30/2023	F/up Security Audit HCCC and KCF	N	N	N	230.28	230.28	Y
						MCCC - CCSI scheduled to install cabling; ITS staff will ensure installation of cables for Pillar Booths, refresh switches, update equipment						
PSD900	EA	24946	IT BAND B	12/6/2022	12/7/2022		Y	N	N	293.41	293.41	Y
PSD900	EA	24946	IT BAND B	1/25/2023	1/25/2023	HCCC - setup Pillar Booths	y	N	N	119.90	119.90	y

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PSD900	EA	25737	IT BAND C	2/16/2023	2/16/2023	MCCC - finish fiber connectivity between pcs, network switches. Preet will ensure the pc has connection to the PSD network; configure & replace (2) Cisco devices.	Y	N	N	207.51	207.51	Y
PSD900	EA	25737	IT BAND C	3/1/2023	3/2/2023	MCCC - finish fiber connectivity between pcs, network switches. 3/1- Installing devices inside cabinets, removing 5 ports switch, moving users from old ports to new ports. 3/2-Kona work on (2) booths formerly in Quarantine, troubleshoot, reconfigure device at Hale Nani; cutover for new intake at HCCC, install AP at HISC.	Y	N	N	372.76	372.76	Y
PSD900	EA	24946	IT BAND B	3/31/2023	3/31/2023	MCCC-Pillar booths de-licensed, needs to be re-licensed; re-connect a line to Sgt's office; bring back equipment that was removed from previous visit to MCCC.	Y	N	N	234.88	234.88	Y
PSD900	EA	25737	IT BAND C	4/18/2023	4/19/2023	KAUAI-VoIP, data cable refresh project completion w/HT; KISC-follow-up for move, refresh cable for medical trailer. Migrate users from old network network ports to new ports. MAUI-replace, install switch at MISC, MCCC; cable refresh issues with CCSI. Relocate booths, provide a quote for relocating.	Y	N	N	294.73	294.73	Y
PSD900	EA	24946	IT BAND B	4/19/2023	4/19/2023	Emergency - repair network outage at KCCC	Y	N	N	186.39	186.39	Y
PSD900	EA	25737	IT BAND C	4/25/2023	4/29/2023	KCCC-refresh switch from old to new; KISC-review relocating on 4/28/23; KONA ISC-refresh switch from old to new; install Meraki; HALE NANI-troubleshoot switch disconnected from Solarwinds; HISC,KCF-refresh switch from old to new.	y	N	N	787.81	787.81	y
PSD900	EA	24946	IT BAND B	6/7/2023	6/7/2023	KISC- relocation, setup, connect new location to PSD network.	Y	N	N	155.90	155.90	Y

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PSD900	EA	25737	IT BAND C	7/6/2023	7/7/2023	KCCC, KiSC, SD-KAUAI - Replace existing switches	y	N	N	410.49	410.49	y
PSD900	EA	25737	IT BAND C	7/24/2023	7/25/2023	HISC - Replace router;configure/install 8 port cabinet; connect users from old patch, jack ports to new patch panel, jack ports; HCCC - replace layer 3 to 2/3 device; KCF - reconfigure/replace utility device	y	N	N	343.00	343.00	y
PSD900	EA	25737	IT BAND C	9/11/2023	9/11/2023	KCCC, KISC - Remove cables, old equipment	y	N	N	265.38	265.38	y
PSD900	EA	25737	IT BAND C	9/27/2023	9/28/2023	MCCC - Replace switch; medical unit requested to add users/wireless AP; HCCC Medical Unit - Install Meraki Wireless AP; Hale Nani - wireless AP assessment, remove switch	y	N	N	473.65	473.65	y
PSD900	EA	118661	IT BAND C	9/18/2023	9/22/2023	CFT Training	y	N	y	30.00	30.00	y
PSD900	EA	44180	IT BAND C	11/24/2023	11/24/2023	Tour HCCC, establish IT duties and responsibilities	Y	Y	N	299.94	299.94	Y
PSD900	EA	29107	IT BAND B	11/24/2023	11/24/2023	Tour HCCC, establish IT duties and responsibilities	Y	Y	N	208.79	208.79	Y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	4/2/2023	4/8/2023	MOU DOJ PREA Audit Denver, CO	Y	Y	N	2,426.55	2,426.55	Y
PSD900	EA	121442	LCO PSV	4/2/2023	4/8/2023	MOU DOJ PREA Audit Denver, CO	Y	Y	N	2,066.45	2,066.45	Y
PSD900	EA	120896	ICO PSV/DOJ PREA Auditor	4/2/2023	4/8/2023	MOU DOJ PREA Audit Denver, CO	Y	Y	N	2,386.55	2,386.55	Y
PSD900	EA	31149	ACO IV	4/2/2023	4/8/2023	MOU DOJ PREA Audit Denver, CO	Y	Y	N	2,386.55	2,386.55	Y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	4/3/2023	4/8/2023	Rental Car Denver, CO.				841.01	841.01	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	5/21/2023	5/27/2023	MOU DOJ PREA Audit Sterling, CO	Y	Y	N	2,105.47	2,105.47	Y
PSD900	EA	121442	LCO PSV	5/21/2023	5/27/2023	MOU DOJ PREA Audit Sterling, CO	Y	Y	N	2,140.21	2,140.21	Y
PSD900	EA	120896	ICO PSV/DOJ PREA Auditor	5/21/2023	5/27/2023	MOU DOJ PREA Audit Sterling, CO	Y	Y	N	2,221.72	2,221.72	Y
PSD900	EA	34268	ACO V	5/21/2023	5/27/2023	MOU DOJ PREA Audit Sterling, CO	y	y	N	2,105.47	2,105.47	y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	5/22/2023	5/27/2023	Rental Car Denver, CO. (Sterling)				764.74	764.74	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	7/6/2023	7/6/2023	Summer ACA Conference Registration Philadelphia, PA	Y			260.00	260.00	

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PSD900	EA	121442	LCO PSV			Summer ACA Conference Registration Philidelphia, PA	Y				260.00	260.00	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	7/17/2023	7/22/2023	Rental Car Washington, D.C.					507.24	507.24	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	7/16/2023	7/22/2023	National PREA Coordinator Conference Washington, D.C.	Y	Y	Y		3,824.54	3,824.54	N
PSD900	EA	121442	LCO PSV	7/16/2023	7/22/2023	National PREA Coordinator Conference Washington, D.C.	Y	Y	Y		3,389.42	3,389.42	N
PSD900	EA	116920	LCO	7/16/2023	7/22/2023	National PREA Coordinator Conference Washington, D.C.	Y	Y	Y		3,389.42	3,389.42	N
PSD900	EA	120896	ICO PSV/DOJ PREA Auditor	7/16/2023	7/22/2023	National PREA Coordinator Conference Washington, D.C.	Y	Y	Y		3,389.42	3,389.42	N
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	8/8/2023	8/14/2023	ACA Conference Philidelphia, PA	Y	Y	Y		3,265.69	3,265.69	N
PSD900	EA	121442	LCO PSV	8/8/2023	8/14/2023	ACA Conference Philidelphia, PA	Y	Y	Y		3,240.63	3,240.63	N
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	8/29/2023	8/29/2023	Internal Audit KCCC	Y	Y	N		150.39	150.39	Y
PSD900	EA	121442	LCO PSV	8/29/2023	8/29/2023	Internal Audit KCCC	Y	Y	N		150.39	150.39	Y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	8/29/2023	8/29/2023	RAC Kauai					77.00	77.00	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	9/6/2023	9/6/2023	Internal Audit MCCC	Y	Y	N		121.89	121.89	Y
PSD900	EA	121442	LCO PSV	9/6/2023	9/6/2023	Internal Audit MCCC	Y	Y	N		121.89	121.89	Y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	9/6/2023	9/6/2023	RAC Maui					77.00	77.00	
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	9/11/2023	9/15/2023	DOJ PREA Audit KCCC & MCCC	Y	Y	N		1,946.90	1,946.90	Y
PSD900	EA	121442	LCO PSV	9/13/2023	9/15/2023	DOJ PREA Audit MCCC	y	y	N		491.05	491.05	Y
PSD900	EA	121443	LCO PSV/PREA Coord & DOJ PREA Auditor	10/14/2023	10/21/2024	MOU DOJ PREA Audit Montana	Y	Y	N		3,649.26	3,649.26	Y
PSD900	EA	121442	LCO PSV	10/14/2023	10/21/2024	MOU DOJ PREA Audit Montana	Y	Y	N		2,965.55	2,965.55	Y
PSD900	EA	120896	ICO PSV/DOJ PREA Auditor	10/14/2023	10/21/2024	MOU DOJ PREA Audit Montana	Y	Y	N		2,965.55	2,965.55	Y
PSD900	EA	31149	ACO IV	10/14/2023	10/21/2024	MOU DOJ PREA Audit Montana	Y	Y	N		2,965.55	2,965.55	Y
PSD900	EA	122417	Professional Standards & Accreditation Manager	9/16/2023	11/30/2023	To attend meetings and demonstrations with AWS, Amazon Webpage Services to review their IT products and programs and consult with the executive team to go over cost estimates and capable functions that will suit law enforcement agencies.	Y	Y	Y		1,951.76	1,951.76	Y
PSD900	EA	120797	CIP Coordinator	1/17/2023	1/17/2023	Outer Island CIP Site Visit	Y	Y	N		67.81	67.81	N
PSD900	EA	120797	CIP Coordinator	2/15/2023	2/27/2023	Outer Island CIP Site Visit	Y	Y	N		205.23	205.23	N
PSD900	EA	120800	Program Specialist V	3/15/2023	3/15/2023	Outer Island CIP Site Visit	Y	Y	N		71.21	71.21	N
PSD900	EA	120797	CIP Coordinator	4/12/2023	5/19/2023	Outer Island CIP Site Visit	Y	Y	N		300.23	300.23	N



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PSD900	EA	44541	CIP Coordinator	4/20/2023	4/20/2023	Outer Island CIP Site Visit	Y	Y	N	106.40	106.40	N
PSD900	EA	120800	Program Specialist V	5/4/2023	5/4/2023	Outer Island CIP Site Visit	Y	Y	N	125.40	125.40	N
PSD900	EA	120797	CIP Coordinator	4/12/2023	5/31/2023	Outer Island CIP Site Visit	Y	Y	N	285.93	285.93	N
PSD900	EA	120797	CIP Coordinator	6/8/2023	6/29/2023	Outer Island CIP Site Visit	Y	Y	N	300.18	300.18	N
PSD900	EA	120797	CIP Coordinator	12/28/2022	12/28/2022	Outer Island CIP Site Visit	Y	Y	N	72.00	72.00	N
PSD900	EA	120797	CIP Coordinator	1/17/2023	1/17/2023	Outer Island CIP Site Visit	Y	Y	N	72.00	72.00	N
PSD900	EA	120797	CIP Coordinator	2/15/2023	2/27/2023	Outer Island CIP Site Visit	Y	Y	N	217.50	217.50	N
PSD900	EA	120797	CIP Coordinator	3/16/2023	4/12/2023	Outer Island CIP Site Visit	Y	Y	N	154.00	154.00	N
PSD900	EA	120800	Program Specialist V	3/16/2023	4/12/2023	Outer Island CIP Site Visit	Y	Y	N	72.50	72.50	N
PSD900	EA	120800	Program Specialist V	5/4/2023	5/4/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	4/20/2023	5/10/2023	Outer Island CIP Site Visit	Y	Y	N	231.00	231.00	N
PSD900	EA	120800	Program Specialist V	6/8/2023	6/8/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	5/19/2023	6/8/2023	Outer Island CIP Site Visit	Y	Y	N	231.00	231.00	N
PSD900	EA	44541	CIP Coordinator	7/5/2023	7/19/2023	Outer Island CIP Site Visit	Y	Y	N	309.67	309.67	N
PSD900	EA	120800	Program Specialist V	7/5/2023	7/18/2023	Outer Island CIP Site Visit	Y	Y	N	241.29	241.29	N
PSD900	EA	120797	CIP Coordinator	7/19/2023	7/19/2023	Outer Island CIP Site Visit	Y	Y	N	77.89	77.89	N
PSD900	EA	44541	CIP Coordinator	7/19/2023	7/21/2023	Outer Island CIP Site Visit	Y	Y	N	-203.28	-203.28	N
PSD900	EA	120800	Program Specialist V	7/21/2023	8/1/2023	Outer Island CIP Site Visit	Y	Y	N	-19.00	-19.00	N
PSD900	EA	120797	CIP Coordinator	7/19/2023	8/24/2023	Outer Island CIP Site Visit	Y	Y	N	68.39	68.39	N
PSD900	EA	120797	CIP Coordinator	9/6/2023	9/12/2023	Outer Island CIP Site Visit	Y	Y	N	238.42	238.42	N
PSD900	EA	120797	CIP Coordinator	6/29/2023	6/29/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120800	Program Specialist V	7/5/2023	7/5/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	7/26/2023	7/26/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120800	Program Specialist V	8/1/2023	8/1/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	8/17/2023	9/12/2023	Outer Island CIP Site Visit	Y	Y	N	231.00	231.00	N
PSD900	EA	120797	CIP Coordinator	10/3/2023	10/3/2023	Outer Island CIP Site Visit	Y	Y	N	96.89	96.89	N
PSD900	EA	120800	Program Specialist V	10/17/2023	10/17/2023	Outer Island CIP Site Visit	Y	Y	N	127.28	127.28	N
PSD900	EA	120797	CIP Coordinator	11/3/2023	11/14/2023	Outer Island CIP Site Visit	Y	Y	N	334.36	334.36	N
PSD900	EA	44541	CIP Coordinator	11/3/2023	11/3/2023	Outer Island CIP Site Visit	Y	Y	N	173.49	173.49	N
PSD900	EA	26321	Management Analyst V	11/3/2023	11/3/2023	Outer Island CIP Site Visit	Y	Y	N	173.49	173.49	N
PSD900	EA	120797	CIP Coordinator	10/3/2023	10/3/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120800	Program Specialist V	10/17/2023	10/17/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	11/3/2023	11/7/2023	Outer Island CIP Site Visit	Y	Y	N	155.00	155.00	N
PSD900	EA	44541	CIP Coordinator	11/3/2023	11/3/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	8675	HR Spclt V	5/3/2023	5/3/2023	CVSA Testing	N	N	N	270.54	270.54	N
PSD900	EA	8675	HR Spclt V	5/5/2023	5/5/2023	CVSA Testing	N	N	N	242.39	242.39	N
PSD900	EA	8675	HR Spclt V	7/25/2023	7/26/2023	CVSA Testing	N	N	N	768.09	768.09	N
PSD900	EA	8675	HR Spclt V	10/10/2023	10/10/2023	CVSA Testing	N	N	N	972.00	972.00	N
PSD900	EA	8675	HR Spclt V	10/17/2023	10/17/2023	CVSA Testing	N	N	N	126.60	126.60	N
PSD900	EA	124241	HR Support Staff	3/6/2023	3/6/2023	ACO Testing	N	N	N	170.39	170.39	N
PSD900	EA	43385	First Dep Sheriff	3/1/2023	3/1/2023	LEO Testing	N	N	N	97.92	97.92	N
PSD900	EA	121443	Prog Spclt V	5/5/2023	5/5/2023	CVSA Testing	N	N	N	145.39	145.39	N
PSD900	EA	121443	Prog Spclt V	7/25/2023	7/25/2023	CVSA Testing	N	N	N	251.14	251.14	N
PSD900	EA	121443	Prog Spclt V	10/5/2023	10/5/2023	CVSA Testing	N	N	N	192.21	192.21	N
PSD900	EA	35429	HR Spclt VI	3/28/2023	4/1/2023	Labor/Empl Conf.	Y	Y	Y	2,491.99	2,491.99	Y
PSD900	EA	35429	HR Spclt VI	8/4/2023	8/4/2023	ACO Testing	N	N	N	265.39	265.39	N
PSD900	EA	35429	HR Spclt VI	10/21/2023	10/21/2023	ACO Testing	N	N	N	224.28	224.28	N

Department of Corrections and Rehabilitation  
Work-related travel as of November 30, 2023

Table 23

PSD900	EA	35429	HR Spclt VI	10/23/2023	10/23/2023	ACO Testing	N	N	N	219.79	219.79	N
PSD900	EA	25983	Dept'I HRO IV	5/10/2023	5/10/2023	CVSA Testing	N	N	N	174.89	174.89	N
PSD900	EA	34268	ACO V (WCF)	10/5/2023	10/5/2023	CVSA Testing	N	N	N	91.21	91.21	N
PSD900	EA	31149	ACO IV (OCCC)	5/5/2023	5/5/2023	CVSA Testing	N	N	N	145.39	145.39	N
PSD900	EA	31149	ACO IV (OCCC)	7/25/2023	7/26/2023	CVSA Testing	N	N	N	288.49	288.49	N
PSD900	EA	31149	ACO IV (OCCC)	10/10/2023	10/12/2023	CVSA Testing	N	N	N	368.98	368.98	N
PSD900	EA	50100	HR Asst V	3/31/2023	3/31/2023	ACO Testing	N	N	N	202.98	202.98	N
PSD900	EA	50100	HR Asst V	6/9/2023	6/9/2023	ACO Testing	N	N	N	219.82	219.82	N
PSD900	EA	50100	HR Asst V	8/10/2023	8/10/2023	ACO Testing	N	N	N	179.49	179.49	N
PSD900	EA	34471	HR Spclt IV	3/3/2023	3/3/2023	ACO Testing	N	N	N	157.91	157.91	N
PSD900	EA	34471	HR Spclt IV	3/7/2023	3/7/2023	ACO Testing	N	N	N	129.41	129.41	N
PSD900	EA	34471	HR Spclt IV	3/23/2023	3/23/2023	ACO Testing	N	N	N	163.21	163.21	N
PSD900	EA	34471	HR Spclt IV	6/2/2023	6/2/2023	ACO Testing	N	N	N	176.89	176.89	N
PSD900	EA	34471	HR Spclt IV	6/5/2023	6/5/2023	ACO Testing	N	N	N	206.40	206.40	N
PSD900	EA	34471	HR Spclt IV	8/4/2023	8/4/2023	ACO Testing	N	N	N	332.74	332.74	N
PSD900	EA	34471	HR Spclt IV	8/10/2023	8/10/2023	ACO Testing	N	N	N	227.39	227.39	N
PSD900	EA	34471	HR Spclt IV	10/23/2023	10/23/2023	ACO Testing	N	N	N	266.00	266.00	N
PSD900	EA	43386	Dep Sheriff IV	3/15/2023	3/15/2023	LEO Testing	N	N	N	97.92	97.92	N
PSD900	EA	121442	Prog Spclt V	7/25/2023	7/25/2023	CVSA Testing	N	N	N	194.99	194.99	N
PSD900	EA	121442	Prog Spclt V	10/10/2023	10/10/2023	CVSA Testing	N	N	N	159.88	159.88	N
PSD900	EA	121442	Prog Spclt V	10/11/2023	10/11/2023	CVSA Testing	N	N	N	159.88	159.88	N
PSD900	EA	40776	HR Asst V	3/7/2023	3/7/2023	ACO Testing	N	N	N	201.91	201.91	N
PSD900	EA	40776	HR Asst V	3/15/2023	3/15/2023	ACO Testing	N	N	N	174.92	174.92	N
PSD900	EA	40776	HR Asst V	3/31/2023	3/31/2023	ACO Testing	N	N	N	260.04	260.04	N
PSD900	EA	117682	HR Spclt VI	6/12/2023	6/15/2023	Labor Conference	Y	Y	Y	2,382.50	2,382.50	Y
PSD900	EA	43758	HR Spclt IV	5/3/2023	5/3/2023	CVSA Testing	N	N	N	195.54	195.54	N
PSD900	EA	43758	HR Spclt IV	7/27/2023	7/27/2023	CVSA Testing	N	N	N	193.89	193.89	N
PSD900	EA	43758	HR Spclt IV	10/5/2023	10/5/2023	CVSA Testing	N	N	N	121.89	121.89	N
PSD900	EA	43758	HR Spclt IV	10/17/2023	10/17/2023	CVSA Testing	N	N	N	49.60	49.60	N
PSD900	EA	27296	HR Tech VI	2/9/2023	2/9/2023	ACO Testing	N	N	N	119.89	119.89	N
PSD900	EA	27296	HR Tech VI	10/23/2023	10/23/2023	ACO Testing	N	N	N	189.00	189.00	N
PSD900	EA	120797	CIP Coordinator	3/16/2023	3/16/2023	Outer Island CIP Site Visit	Y	Y	N	77.92	77.92	N
PSD900	EA	26321	Management Analyst V	7/8/2023	7/15/2023	FBI-Leeda Trilogy Series Training	Y	Y	N	1,785.06	1,785.06	Y
PSD900	EA	44541	CIP Coordinator	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	1,253.60	1,253.60	Y
PSD900	EA	120798	Planner VII	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	1,253.60	1,253.60	Y
PSD900	EA	120797	CIP Coordinator	12/28/2023	12/28/2023	Outer Island CIP Site Visit	Y	Y	N	38.00	38.00	N
PSD900	EA	120797	CIP Coordinator	1/17/2023	1/17/2023	Outer Island CIP Site Visit	Y	Y	N	42.00	42.00	N
PSD900	EA	120797	CIP Coordinator	2/15/2023	2/27/2023	Outer Island CIP Site Visit	Y	Y	N	124.00	124.00	N
PSD900	EA	120800	Program Specialist V	3/15/2023	3/15/2023	Outer Island CIP Site Visit	Y	Y	N	42.00	42.00	N
PSD900	EA	120797	CIP Coordinator	3/16/2023	3/16/2023	Outer Island CIP Site Visit	Y	Y	N	42.00	42.00	N
PSD900	EA	120797	CIP Coordinator	4/12/2023	4/20/2023	Outer Island CIP Site Visit	Y	Y	N	84.00	84.00	N
PSD900	EA	120797	CIP Coordinator	5/4, 5/10	4/20/2023	Outer Island CIP Site Visit	Y	Y	N	84.00	84.00	N
PSD900	EA	44541	CIP Coordinator	4/20/2023	4/20/2023	Outer Island CIP Site Visit	Y	Y	N	20.00	20.00	N
PSD900	EA	120800	Program Specialist V	5/4/2023	5/4/2023	Outer Island CIP Site Visit	Y	Y	N	42.00	42.00	N

Department of Corrections and Rehabilitation  
Work-related travel as of November 30, 2023

Table 23

PSD900	EA	120797	CIP Coordinator	5/19/2023	5/31/2023	Outer Island CIP Site Visit	Y	Y	N	84.00	84.00	N
PSD900	EA	120800	Program Specialist V	6/8/2023	6/8/2023	Outer Island CIP Site Visit	Y	Y	N	42.00	42.00	N
PSD900	EA	26321	Management Analyst V	7/8/2023	7/15/2023	FBI-Leeda Trilogy Series Training	Y	N	Y	1,201.55	1,201.55	Y
PSD900	EA	44541	CIP Coordinator	7/5/2023	11/3/2023	Outer Island CIP Site Visit	Y	Y	N	80.00	80.00	N
PSD900	EA	44541	CIP Coordinator	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	172.44	172.44	Y
PSD900	EA	44541	CIP Coordinator	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	2,192.48	2,192.48	Y
PSD900	EA	44541	CIP Coordinator	7/26/2023	7/26/2023	Outer Island Site Visit	Y	Y	N	77.89	77.89	N
PSD900	EA	44541	CIP Coordinator	8/1/2023	8/1/2023	Outer Island Site Visit	Y	Y	N	106.39	106.39	N
PSD900	EA	120797	CIP Coordinator	8/29/2023	8/29/2023	Outer Island CIP Site Visit	Y	Y	N	106.39	106.39	N
PSD900	EA	120798	Planner VII	9/5/2023	9/5/2023	Outer Island CIP Site Visit	Y	Y	N	106.39	106.39	N
PSD900	EA	15658	Business Management Officer	9/5/2023	9/5/2023	WAM KCCC Site Visit	Y	Y	N	106.40	106.40	N
PSD900	EA	30399	Prog Budget Analyst	9/5/2023	9/5/2023	WAM KCCC Site Visit	Y	Y	N	106.40	106.40	N
PSD900	EA	45275	Prog Budget Analyst	9/5/2023	9/5/2023	WAM KCCC Site Visit	Y	Y	N	106.40	106.40	N
PSD900	EA	120797	CIP Coordinator	9/18/2023	9/18/2023	Outer Island CIP Site Visit	Y	Y	N	77.89	77.89	N
PSD900	EA	30399	Prog Budget Analyst	9/18/2023	9/18/2023	Outer Island Site Visit	Y	Y	N	77.89	77.89	N
PSD900	EA	45275	Prog Budget Analyst	9/18/2023	9/18/2023	Outer Island Site Visit	Y	Y	N	77.89	77.89	N
PSD900	EA	120797	CIP Coordinator	8/29/2023	8/29/2023	Outer Island CIP Site Visit	Y	Y	N	77.00	77.00	N
PSD900	EA	120797	CIP Coordinator	9/18/2023	9/18/2023	Outer Island CIP Site Visit	Y	Y	N	88.00	88.00	N
PSD900	EA	45275	Prog Budget Analyst	9/14/2023	9/18/2023	WAM KCCC Site Visit	Y	Y	N	88.00	88.00	N
PSD900	EA	45275	Prog Budget Analyst	12/11/2023	12/13/2023	Saguaro Correctional Facility Site Visit	Y	Y	N	614.44	614.44	Y
PSD900	EA	30399	Prog Budget Analyst	9/14/2023	9/18/2023	WAM KCCC Site Visit	Y	Y	N	88.00	88.00	N
PSD900	EA	30399	Prog Budget Analyst	12/11/2023	12/13/2023	Saguaro Correctional Facility Site Visit	Y	Y	N	614.44	614.44	Y
PSD900	EA	26321	Management Analyst V	11/3/2023	11/3/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	26321	Management Analyst V	7/8/2023	7/15/2023	FBI-Leeda Trilogy Series Training	Y	N	Y	60.00	60.00	Y
PSD900	EA	26321	Management Analyst V	12/11/2023	12/13/2023	Saguaro Correctional Facility Site Visit	Y	Y	N	614.44	614.44	Y
PSD900	EA	26321	Management Analyst V	7/8/2023	7/15/2023	FBI-Leeda Trilogy Series Training	Y	N	Y	719.13	719.13	Y
PSD900	EA	120798	Planner VII	9/6/2023	9/6/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	120798	Planner VII	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	39.79	39.79	Y
PSD900	EA	120798	Planner VII	8/7/2023	8/14/2023	ACA 153rd Congress of Correction Conference	Y	Y	N	2,191.13	2,191.13	Y
PSD900	EA	120798	Planner VII	8/2/2023	8/2/2023	CIP Project	Y	Y	N	4.00	4.00	N
PSD900	EA	120800	Program Specialist V	7/5/2023	8/1/2023	Outer Island CIP Site Visit	Y	Y	N	88.00	88.00	N
PSD900	EA	120800	Program Specialist V	9/18/2023	9/18/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	120800	Program Specialist V	10/17/2023	10/17/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	120797	CIP Coordinator	6/8/2023	6/29/2023	Outer Island CIP Site Visit	Y	Y	N	82.00	82.00	N
PSD900	EA	120797	CIP Coordinator	7/26/2023	7/26/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	120797	CIP Coordinator	8/17/2023	8/17/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
PSD900	EA	120797	CIP Coordinator	8/29/2023	9/18/2023	Outer Island CIP Site Visit	Y	Y	N	176.00	176.00	N

Department of Corrections and Rehabilitation  
Work-related travel as of November 30, 2023

Table 23

PSD900	EA	120797	CIP Coordinator	10/3/2023	10/3/2023	Outer Island CIP Site Visit	Y	Y	N	44.00	44.00	N
						To increase knowledge on national reentry efforts through best practices. By attending various workshops and discussions, expect to learn how to/opportunities/to expand services and training of worker/offender. Goal will be to increase chances for success during and after incarceration.						
PSD900	EA	121848	Corrections Program Specialist II	4/23/2023	4/28/2023		Y	Y	N	1,467.83	1,467.83	N
						To increase knowledge on national reentry efforts through best practices. By attending various workshops and discussions, expect to learn how to/opportunities/to expand services and training of worker/offender. Goal will be to increase chances for success during and after incarceration.						
PSD900	EA	121950	Corrections Program Develop Officer	4/22/2023	5/1/2023		Y	Y	N	1,380.10	1,380.10	N
						To increase knowledge on national reentry efforts through best practices. By attending various workshops and discussions, expect to learn how to/opportunities/to expand services and training of worker/offender. Goal will be to increase chances for success during and after incarceration.						
PSD900	EA	121950	Corrections Program Develop Officer	4/22/2023	5/1/2023		Y	Y	N	238.00	238.00	N
						To increase knowledge on national reentry efforts through best practices. By attending various workshops and discussions, expect to learn how to/opportunities/to expand services and training of worker/offender. Goal will be to increase chances for success during and after incarceration.						
PSD900	EA	121950	Corrections Program Develop Officer	4/22/2023	5/1/2023		Y	Y	N	112.29	112.29	N
						To increase knowledge on national reentry efforts through best practices. By attending various workshops and discussions, expect to learn how to/opportunities/to expand services and training of worker/offender. Goal will be to increase chances for success during and after incarceration.						
PSD900	EA	121950	Corrections Program Develop Officer	8/22/2023	8/23/2023	To get updates on current practices while also being introduced to new network connections that will increase the number of resources .	Y	Y	N	334.99	334.99	N

Department of Corrections and Rehabilitation  
 Work-related travel as of November 30, 2023

Table 23

PSD900	EA	121950	Corrections Program Develop Officer	8/22/2023	8/23/2023	To get updates on current practices while also being introduced to new network connections that will increase the number of resources .	Y	Y	N	107.55	107.55	N
PSD900	EA	122804	SAVIN Coordinator	8/28/2023	8/30/2023	To attend the VINE Conference hosted by Equifax	Y	Y	N	391.50	391.50	N
PSD900	EA	various	various	various	various	TSD In-service training to include neighbor-island travel arrangements	Y	N	Y	443,656.14	443,656.14	N

Department of Corrections and Rehabilitation  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
None											

Department of Corrections and Rehabilitation  
 Personnel utilized for Wildfire Response

Table 25

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>				<u>FY25</u>				<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>	
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>				
None																

# State of Hawaii



## The FY 2025 Executive Supplemental Budget

### ***Budget in Brief***

Prepared by the Department of Budget and Finance  
December 18, 2023



EXECUTIVE CHAMBERS  
State Capitol  
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE  
32nd STATE LEGISLATURE OF HAWAII'  
MEETING IN THE REGULAR SESSION OF 2024**

In compliance with Article VII, Section 9, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Supplemental Budget for Fiscal Biennium (FB) 2023-25 and the updated Program and Financial Plan for the Period 2023-29.

**OVERVIEW**

On August 8, 2023, we lost 100 of our loved ones and the lives of thousands more were forever changed. The heavy winds brought on by Hurricane Dora transformed brush fires on the islands of Maui and Hawai'i into deadly wildfires in what is now the worst natural disaster in the state's history. Disaster proclamations by the County of Maui and by our Administration were soon followed by the federal declaration by President Biden.

Words cannot adequately describe the devastation caused by the wildfires that scorched thousands of acres and destroyed nearly all of Lahaina. This extraordinary event directly impacted the island of Maui and deeply affected our entire state and many across the world.

Together, we responded compassionately. Communities across the state quickly joined to support those on Maui who had survived the unfathomable events that left many with nothing.

State agencies, including the Hawai'i Emergency Management Agency (HI-EMA), the Department of Education (DOE), the

Department of Health (DOH), and the Department of Human Services (DHS), are working tirelessly with the County of Maui and the Federal Emergency Management Agency (FEMA), as well as other state, federal and community partners to provide necessities such as meals, temporary housing, and school accommodations, as well as support services for disaster relief, financial recovery, medical, and mental health. Donation drives were mobilized and tens of millions of dollars were donated from all parts of the globe to Maui relief efforts through the American Red Cross, Hawai'i Community Foundation, Maui United Way, and other organizations.

We continue to actively work with our partners to provide short-term and long-term solutions and understand that, after such great loss, the process must be collaborative and respectful to the needs of the community.

While the road to recovery will be long, strength and resilience can be found with the support of others. Healing will take time and courage, but we will get there together as we continue to help each other as one community, as one 'ohana.

**Budgeting for Wildfire Recovery**

We commit to support recovery efforts and have set aside half a billion dollars to support payments of costs. As the situation evolves, we will continue to assess our resources and must remain flexible in our budgeting to ensure that adequate funding is available when it is needed.

We have been able to address initial response and recovery expenses without cutting positions and departmental budgets. Eligible costs have been directed to the HI-EMA Major Disaster Fund (MDF), with most costs qualifying for FEMA

reimbursement. Other costs have been paid out of the respective department's FY 24 operating budgets.

In addition, pursuant to the Seventh Emergency Proclamation Relating to Wildfires, dated September 8, 2023, and Executive Memorandum No. 23-08, we redirected \$164.1 million, after adjustments, from selected general fund operating appropriations from Act 164, SLH 2023, that were intended for specific purposes and capital improvement program (CIP) projects, to the Department of Budget and Finance (B&F) to address immediate 2023 wildfire funding needs.

These selected operating appropriations were made when there was a significant general fund surplus expected for FY 24, reflective of the state's economic recovery from the COVID-19 pandemic. While the appropriations were for worthwhile purposes, we needed to reprioritize those general fund resources to help those in crisis.

To continue the work of these important state projects, the FY 25 Executive Supplemental Budget proposes to reauthorize \$160.2 million of the general funded CIP operating appropriations as general obligation (G.O.) bond funded appropriations in the CIP budget. This approach to convert general funded appropriations to G.O. bond funded CIP appropriations, where appropriate, frees up valuable general funds for wildfire recovery costs, while supporting the continuation of these projects and providing a longer implementation period by including them in the CIP budget.

Sixty-five million of the \$164.1 million transferred to B&F was disbursed to the MDF while the remaining \$99.1 million has been set aside for the state's share of non-congregate housing and debris clean-up costs, the full costs of which will be paid initially by FEMA. In total, we provided \$100 million in general fund appropriations to the MDF pursuant to Section 127A-16, HRS, and the emergency proclamations for wildfires, as follows:

1. \$5 million from the Department of Defense's (DOD) FY 24 operating appropriation from Act 164, SLH 2023, pursuant to Section 127A-16(a), HRS.
2. \$30 million from B&F's \$200 million appropriation pursuant to Section 5 of Act 164, SLH 2023.
3. \$65 million from \$164.1 million transferred to B&F for 2023 wildfires, as previously noted.

We will request, through separate legislation, to extend the lapse dates of the \$99.1 million as well as the balance of the MDF from June 30, 2023, to June 30, 2024, due to the uncertain timing of the payments that will need to be made for non-congregate housing and debris clean-up.

The following FY 25 operating budget requests totaling \$452.2 million (\$237.9 million in general funds, \$1.5 million in special funds, \$12.8 million in federal funds, and \$200 million in revolving funds) related to the state's response to the Maui wildfires and statewide wildfire mitigation and response have also been proposed:

#### *2023 Wildfire Recovery*

- \$200 million revolving fund ceiling increase for the Risk Management Revolving Fund to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- \$186.2 million in general funds for B&F as a set-aside to ensure that additional funds are available for recovery costs for the 2023 wildfires as they arise, to be disbursed to the appropriate departments with my approval.
- 3.00 full-time equivalent (FTE) permanent positions and \$182,238 in general funds for the Department of Business, Economic Development and Tourism (DBEDT), Statewide

Planning and Coordination Special Plans Branch, for Maui recovery efforts.

- \$125,000 in general funds for temporary libraries for Makawao and Lahaina.
- 6.00 FTE federal fund temporary positions, \$13.4 million in general funds, and \$12.8 million in federal funds for emergency management related to the Maui wildfires for DHS.
- \$521,473 in special funds for the Department of Land and Natural Resources (DLNR), Division of Conservation and Resources Enforcement (DOCARE), for Maui wildfire recovery.

#### *Statewide Wildfire Mitigation and Response*

- 20.00 FTE permanent positions and \$653,082 in general fund for brushfire positions for HI-EMA.
- \$1 million for the Public Utilities Commission (PUC) Special Fund ceiling for consultant contracts for utility dockets.
- \$20 million in general funds for wildfire response, recovery, and prevention measures for the Department of Hawaiian Home Lands (DHHL).
- \$7.4 million in general funds for fire response and rehabilitation and fuels reduction contracts for DLNR's Division of Forestry and Wildlife (DOFAW).
- \$10,000,000 in general funds for fire and emergency response equipment for DLNR's DOFAW.

In addition, we have requested \$35.4 million (\$2.4 million in G.O. bond funds, \$6.6 million in revenue bonds and \$26.4 million in federal funds) in the CIP budget for recovery of

state facilities and to improve our wildfire mitigation capabilities on Maui:

- \$2.4 million in G.O. bond funds for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
- \$6.6 million in revenue bond funds and \$26.4 million in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

The Executive Supplemental Budget also includes requests to convert the following general funded FY 25 CIP appropriations from Act 164, SLH 2023, to G.O. bond funds:

- \$25 million for the University of Hawai'i (UH), Community Colleges, Capital Renewal and Deferred Maintenance.
- \$30 million for UH, Systemwide, to renew, improve and modernize.
- \$50 million for the Hawai'i Housing Finance and Development Corporation's (HHFDC) Dwelling Unit Revolving Fund (DURF) infusion.
- \$180 million for HHFDC's Rental Housing Revolving Fund (RHRF) infusion.

We also propose to convert \$100 million of the \$200 million general fund appropriation for the School Facilities Authority (SFA) from Act 257, SLH 2022, as amended by Act 175, SLH 2023, to G.O. bond funds through separate legislation. The G.O. bond funds would be transferred to the SFA special fund for the construction or renovation of pre-kindergarten facilities.

Looking forward, \$100 million has been set aside each year in FY 26 and FY 27 in the general fund financial plan for potential recovery costs. Thus, the proposed conversions are intended to cover the current recovery costs and set asides for future costs in the general fund financial plan.

### **Investing in Hawai'i's Future**

Our Administration's primary concern will always be the health and welfare of all of Hawai'i's families. As we support recovery efforts on Maui, we must continue to address our state priorities and invest in Hawai'i's future.

It remains a high priority of our Administration to address Hawai'i's cost of living. Hawai'i's families struggle to make ends meet and more are living paycheck to paycheck than before the pandemic, despite working multiple jobs.

It is critical to move forward with the phased implementation of the Green Affordability Plan (GAP) to relieve some of the tax burden on Hawai'i's people. The 2023 Legislature passed the Phase I tax relief package that prioritizes working families by doubling the earned income tax credit and the food tax credit and improving the existing child and dependent care tax credit. This was an important first step and the Administration will continue to pursue Phase II of the GAP that will propose, through separate legislation, to increase the childcare tax credit and index the state's tax code. This is one of the most direct ways to support residents and provide relief from inflation.

Affordable housing continues to be one of our biggest challenges. The affordable housing crisis not only impacts low-income families who typically qualify for subsidized public housing, but also greatly affects Hawai'i's middle-class residents, a gap group who may earn too much to qualify for public housing but too little to afford to buy or rent market-rate housing. It is concerning that the gap group is expanding, as

potential homebuyers are being squeezed out of the market with 30-year fixed mortgage rates hovering around 7 percent, higher than they have been in years, while median home prices have remained high.

We have been pressing forward to find solutions by working with stakeholders to help bring more affordable housing projects online faster. Since signing the Emergency Proclamation Relating to Housing on July 17, 2023, and the Emergency Proclamation Relating to Affordable Housing on September 15, 2023, we have cleared some major hurdles.

There have already been multiple groundbreaking that will provide a diverse range of affordable rental housing solutions for families and kūpuna across the state. Eight hundred units expected to be completed soon is just the beginning of a wave of thousands of low-income and workforce apartments that are expected to become available within the next two or three years. On October 24, 2023, I issued the Second Proclamation Relating to Affordable Housing that will help us build on this momentum and continue to pave the way for the advancement and expedited production of affordable housing projects.

It is urgent that we address the state's housing crisis as it contributes to other issues such as homelessness, the cost of living, and workforce shortages. Shortly after coming into office, I issued an Emergency Proclamation Relating to Homelessness, on January 23, 2023, which was followed by subsequent proclamations until the most recent. The Seventh Proclamation Relating to Homelessness, on November 9, 2023, was issued due to the continuing and significant need for permanent affordable housing, supportive housing, transitional housing, and shelter space to protect the health, safety, and welfare of individuals experiencing homelessness and for all residents of the state.

The June 2023 Point-In-Time Count, a census of people experiencing homelessness, found that 6,223 people were homeless in Hawai'i. The state's rate of homelessness of about 43 of every 10,000 people is more than double the national rate of about 18 per 10,000 people. At the time of the census, all counties, except for Maui, had experienced slight increases in the number of people experiencing homelessness since 2022. Unfortunately, Maui has likely since experienced an uptick as an impact of the wildfires.

We have been working closely with the Statewide Office on Homelessness and Housing Solutions (SOHHS) to develop policies and programs to end homelessness. Together, we are focused on a permanent solution by creating affordable spaces for our people to be housed and healed. SOHHS works with our community partners, the counties, and other government agencies to design, test, and evaluate innovative approaches to address homelessness in Hawai'i, such as *kauhale*.

*Kauhale* are communal areas, with modest housing units for individual households, and shared space for cooking and eating, recreation, growing food or engaging in industrious activities together. The 2023 Legislature appropriated \$15 million for FY 24 and \$33 million for FY 25 for *kauhale* projects. Since then, many organizations - and even private landowners - have stepped forward to propose *kauhale* projects throughout the state.

The current proclamation will provide more time for the construction of dwelling units for the houseless and to relocate individuals and families to completed dwelling units. There is a lot more to be done but it must be done in a way that is respectful to our environment, our history, and our *iwi kūpuna*.

Having served the community for more than 20 years as a rural emergency room physician providing direct care, health care will always be a high priority. As the state's COVID-19

liaison, I found that the state has considerable needs in this sector.

Mental health support is important, especially during hard times. Consequently, the Executive Supplemental Budget includes significant operating requests to provide in-patient and temporary health care workers at the Hawai'i State Hospital (HSH) and purchase-of-service contracts for the Child and Adolescent Mental Health Services Division (CAMHSD).

Additionally, to increase nursing enrollment, we have also requested funding for a collaborative program between UH Mānoa and UH West O'ahu. Our CIP request also supports a bed expansion at the Guensberg and Bishop buildings at HSH and the construction of a consolidated health care unit at Hālawā Correctional Facility (HCF).

Our commitment to take care of each other must extend to all communities. As caretakers for future generations, we are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. This includes looking at the resiliency of the power grid, renewable energy, sustainable transportation, land use planning, sea level rise, health, natural and cultural resource impacts, and more.

As I have long advocated, Hawai'i must continue to invest in sustainable, renewable energy and reduce our dependence on fossil fuels. We have taken action, but Hawai'i cannot do it alone. Thus, I am a member of the U.S. Climate Alliance, a bipartisan coalition of 25 governors securing America's net-zero future by advancing state-led, high-impact climate action.

We believe that the responsibility to protect Hawai'i's unique natural environment should be broadened to include visitors to Hawai'i. A visitor climate fee could provide the needed resources to protect our environment and to increase awareness of the impacts of climate change. We are also

working with the Hawai'i Tourism Authority (HTA) to move toward a more sustainable visitor industry with less social and environmental impact and more demonstrable benefits to the people of Hawai'i.

It is tragic that Native Hawaiians are more likely to experience chronic disease ten years earlier and have shorter life expectancies compared to others in Hawai'i. We must right past injustices and address ongoing disparities that impact the Native Hawaiian community, including working with DHHL to expedite the provision of homestead lands to the thousands of Native Hawaiian beneficiaries. DHHL is committed to addressing these ongoing disparities and is finding community-based solutions.

Our commitment to public education was demonstrated this past April when we successfully negotiated a new four-year contract with the Hawai'i State Teachers Association and the 13,500 teachers it represents. The contract, which provides substantial pay raises for new hires and bonuses for experienced professionals, has paid dividends with more teaching positions being filled and fewer teachers leaving the educational field.

Investing in education will help to increase the success of our keiki. As such, we have requested more than \$125 million to support Hawai'i's public schools, including substantial funding for DOE's food service and student transportation programs.

Our Administration is tackling historic challenges head-on. We will fulfill our commitments to you, to our islands and to future generations.

### **Budget and Fiscal Considerations**

In developing the Executive Supplemental Budget, we considered the state's current and anticipated fiscal health and the potential impact of all proposed budget requests. To the

extent possible, we considered potential stressors to the state's economy which could impact the state's revenues and fiscal well-being.

Administrative Directive No. 22-01, State Reserve Policy, requires that for each year of the six-year planning period, the state shall endeavor to attain a minimum fund balance as a percentage of the preceding year's general fund revenues as follows:

1. 5 percent unassigned general fund carryover balance;
2. 10 percent Emergency and Budget Reserve Fund (EBRF); and
3. 25 percent combined state reserves or 20 percent combined state reserves, if the EBRF fund balance objective has been met.

The balance of the EBRF is the highest it has ever been. With a current balance of \$1.476 billion, the EBRF is now 14.5 percent of FY 23 general fund revenues, which provides a strong reserve for the future.

The state's major unfunded liabilities pertain to pension obligations and other post-employment benefits, or health benefits, it owes its retirees. Funding these liabilities continues to pose significant demands on the state's resources. With the support of the Legislature, however, we have made substantial progress addressing our unfunded liabilities.

The state's progress in addressing its liabilities is considered by credit rating agencies that rate the state's G.O. bonds. The state's current G.O. bond ratings are "AA" (stable outlook) by Fitch Ratings, "Aa2" (stable outlook) by Moody's Investors Service, and "AA+" (stable outlook) by S&P Global Ratings, because of, among other things, the state's strong budget and

fiscal policies. High credit ratings mean lower borrowing costs for the state.

Preliminary actual general fund tax revenue growth for the first four months of FY 24 was 7.6 percent. Although this exceeds the Council of Revenue's (COR) projection of 1.3 percent for FY 24, General Excise and Use Tax (GET) and Transient Accommodations Tax revenue growth for the same period were 0.0 percent and -7.7 percent, respectively.

The flattening of GET collections, which is the largest category of tax collections and an indicator of the state's economic health, is concerning. Further, the current growth is primarily due to the increase in Individual Income Tax (IIT) collections of 29.7 percent, which is inflated due to the \$315 million in constitutional IIT refunds that were paid out in the first half of FY 23.

Actions taken by Congress may impact Hawai'i. Congress has not yet passed a budget for federal FY 24, and the federal government is operating on a second continuing resolution that has two expiration dates.

The first expiration date, January 19, 2024, applies to 4 of the 12 federal appropriation bills that make up the federal budget including those for housing and transportation; and the second expiration date, February 2, 2024, applies to the remaining 8 appropriation bills including those for defense, education, labor, health, and human services. Operating on continuing resolutions can cause uncertainty for federally funded programs, leaving them unable to plan.

However, even if Congress passes a federal FY 24 budget, it could affect federal funds coming into the state and the stability of federal grant programs. With constant discussions of federal reductions, the state must be prepared to assume costs for services which the state deems critical should the

federal government reduce or discontinue funding. Reduced funding could also have economic impacts.

Recent events such as the pandemic and the 2023 wildfires have made it abundantly clear how quickly things can change. We are cautiously optimistic about Hawai'i's economy but many potential challenges remain. As such, we must be prepared to handle fiscal challenges that come our way and will be closely monitoring general fund revenues in the months to come.

## **The Economy**

The rapid return of visitors to the islands combined with the significant influx of federal funds helped Hawai'i's economy surge after the initial impact of the COVID-19 pandemic. High expectations of growth earlier this calendar year were tempered by inflation as the state's economy stabilized and returned to moderate levels of growth.

Hawai'i's visitor industry was growing at moderate levels, with July 2023 visitor spending, measured in nominal dollars, up by 2.8 percent compared to July 2022 and 20.7 percent compared to July 2019, the benchmark year prior to the COVID-19 pandemic. Total visitor arrivals had increased by 1.2 percent over July 2022 and recovered to 93.7 percent compared to July 2019.

Visitor arrivals to Maui, which had 31 percent of the state's visitor arrivals in July 2023, have understandably dropped significantly since the wildfires. West Maui played a significant part in Hawai'i's tourism industry. With West Maui closed to tourism since August 8, it was expected that the impact from the wildfires would significantly impact Maui's economy as well as the overall state economy.

It was a difficult decision to allow hotels to reopen while many who had been impacted by the wildfires still lacked permanent

or longer-term temporary housing. Many were concerned that the reopening was too soon, and many others believed that moving toward recovery would be helpful.

In conjunction with the County of Maui, we began a phased reopening of West Maui on October 8. Currently, historic Lahaina Town and the surrounding affected areas remain closed out of respect for the residents and due to continuing relief efforts, but the rest of West Maui is fully open.

The visitor industry continues to feel the impact of the wildfires as both visitor arrivals and visitor spending in October 2023 declined for the third straight month compared to 2022. Visitor arrivals were down 3.2 percent compared to October 2022 but, compared to pre-pandemic 2019, there was a 92.3 percent recovery in total visitor arrivals from October 2019. As measured in nominal dollars, total visitor spending decreased by 2 percent from October 2022 but increased by 13.8 percent compared to October 2019.

Hawai'i's unemployment rate, which had spiked to 22.6 percent at the beginning of the COVID-19 pandemic, had decreased and stabilized at 2.8 percent in July through September 2023, the lowest rate since the pandemic. Although the unemployment rate has slightly increased to 2.9 percent in October 2023, there has also been a decrease of about 2,400 in the labor force since July 2023.

### **Revenue Projections**

At its September 7, 2023 meeting, the COR reduced its projection for general fund tax revenue growth for FY 24 from 4 percent to 1.3 percent, while it increased FY 25 from 3.5 percent to 5.2 percent. The COR's forecasts for FY 26 through FY 30 were maintained at 3.5 percent for each fiscal year.

The COR has indicated that the decrease for FY 24 accounts for the economic impacts of the Maui wildfires and its impact on tourism revenues and other economic activity. However, the COR expects that the recovery efforts and the large influx of federal assistance will mitigate some of the immediate impacts of the fires and their repercussions.

The 2.7 percent reduction to the FY 24 projection reflects slower tourism spending that was occurring independent of the Maui disaster. The increase to the COR's FY 25 forecast accounts for the spending that will come from the recovery construction in response to the Maui wildfires. The COR is also concerned about the strong competition from international travel destinations due to the strength of the U.S. dollar compared to foreign currencies and that the unfavorable foreign currency exchange rate may deter visitors from Japan.

### **Constitutional and Statutory Requirements**

In preparing the supplemental budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 9, of the State Constitution provides that “. . . in each regular session in an even-numbered year, at such time as may be provided by law, the governor may submit to the legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill, and bills to amend any appropriations for capital expenditures of the current fiscal biennium . . .”
- Section 37-72, Supplemental Budget, HRS, states that the Governor may submit to the Legislature a supplemental budget to amend any appropriation for the current fiscal biennium. The supplemental budget shall reflect the changes being proposed in the state's program and



financial plan and shall be submitted, as applicable, in the manner provided in Section 37-71, The Budget, HRS.

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing . . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

Thus, the Executive Supplemental Budget includes all appropriations from Act 164, SLH 2023, the General Appropriations Act. To meet the requirements of Section 37-71, HRS, we have also designated the funding for CIP projects included in the FY 25 Supplemental Budget by cost element (i.e., plans, land acquisition, design, construction, and equipment). This includes providing cost element breakdowns for CIP projects that were originally appropriated in Act 164, SLH 2023.

## **THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET**

### **Budget Approach and Priorities**

As managers of the public’s funds, it is our responsibility to make the best use of the state’s resources, especially during uncertain times. We must strategically plan expenditures and provide for limited expansion of annual recurrent spending to ensure fiscal sustainability.

Pressing demands on state resources have reemphasized the need to be responsible with our finances. We have proposed appropriate general fund appropriations in the Executive Supplemental Budget and have also proposed to realign our current resources to solve our most critical problems and better serve the people of Hawai‘i.

Recovery efforts for the 2023 wildfires are our highest priority as the health and welfare of Maui’s people must be at the forefront as they heal from the devastation. This will require a great deal of the state’s resources, for which we have set-aside half a billion dollars for the state’s share of the costs. As the timing of payments for recovery costs is unknown, the Executive Supplemental Budget adds \$186.2 million in general funds for B&F, for response and recovery efforts related to the 2023 wildfires for FY 25.

There are also many other competing demands for state resources. Resources to address our critical needs for health, affordable housing, homelessness, and climate issues are our highest priorities. Programs that strengthen our communities and enhance our quality of life also deserve support.

Mental health services are often overlooked but, in trying times, they are especially important. The Executive Supplemental Budget includes requests totaling \$74.5 million (\$64.7 million in general funds and \$9.8 million in federal funds), including \$20 million for HSH, \$10.8 million for Child and Adolescent Mental Health contract increases, and \$6.7 million for the Behavioral Health Crisis Center and Supportive Housing services to be located at the Iwilei Resource Center, which will also support those experiencing homelessness.

Further health care support is provided in the CIP budget, which includes \$45 million in additional G.O. bond funds for the Consolidated Healthcare Unit at HCF. We have also

requested \$4.2 million in G.O bond funds for a bed expansion at the Guensberg and Bishop buildings at HSH.

Housing costs in Hawai'i are among the most expensive in the nation and there is an increased need for affordable housing, including rentals. The Hawai'i Public Housing Authority (HPHA) School Street Campus project will provide 250 elderly affordable rental housing units; as such, we have requested \$22 million in G.O. bond funds for increased construction costs to allow for project completion. We have also requested the conversion of \$45 million in operating general funds for teacher housing from Act 164, SLH 2023, to G.O. bond funds.

Homelessness is often directly related to the availability of affordable housing. While we are working diligently on providing more affordable housing, the costs of our existing programs to support the people experiencing homelessness are increasing; thus, DHS' FY 25 operating requests include \$1.3 million in general funds for the Homeless Programs Office's homeless services contracts and \$400,000 in general funds for HPHA's rent supplement program.

Hawai'i's natural resources are an essential part of our culture and way of life. We have a duty to take care of these precious resources for future generations; however, the impact of climate change is already evident. As such, we have requested 3.00 FTE permanent positions and \$154,000 in general funds to support the Climate Change Mitigation and Adaptation Commission in FY 25.

In addition to submitting Executive Supplemental Budget requests to support our priorities in FY 25, we will be submitting emergency appropriation bills for FY 24 which total \$26.6 million in general funds for DOE's food service operations and the Charter Schools. These appropriations are necessary to provide critical support for the respective programs in FY 24.

The Executive Supplemental Budget contains operating and CIP requests for FY 25 that propose changes and adjustments to Act 164, SLH 2023, including transfers (operating only), which authorized funding for the two-year fiscal period that began on July 1, 2023 and ends on June 30, 2025. We will also be proposing to reinstate standard operating and CIP provisions necessary for effective and efficient implementation of the budget.

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
<b>Operating Budget</b>			
All Means of Financing (MOF)	19,026.8	.....	19,026.8
General Funds	10,736.6	.....	10,736.6
<b>CIP Budget</b>			
All MOF	2,933.0	.....	2,933.0
General Funds	384.3	.....	384.3
G.O. Bond Funds	887.2	.....	887.2
G.O. Reimbursable Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$million)
<b>Operating Budget</b>			
All MOF	18,206.4	1,036.4	19,242.8
General Funds	9,896.0	326.8	10,222.8
<b>CIP Budget</b>			
All MOF	1,354.2	2,842.0	4,196.2
General Funds	254.9	-106.2	148.7
G.O. Bond Funds	338.9	890.2	1,229.1
G.O. Reimbursable Bond Funds	.....	.....	.....

### The Operating Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$1.036 billion from all MOF for operating costs. This represents an increase of 5.7 percent compared to FY 25 appropriations in the FB 2023-25 Executive Budget (Act 164, SLH 2023). There were no amendments for FY 24.

Significant requests include the following (FY 25 general funds unless otherwise noted; most positions funded for six-months). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

### Wildfire Recovery, Mitigation and Response

#### *2023 Wildfire Recovery*

- Adds \$200,000,000 in revolving funds to increase the Risk Management Revolving Fund appropriation to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- Adds \$186,160,000 as set-aside for response and recovery efforts related to the 2023 wildfires under B&F.
- Adds 3.00 FTE permanent positions and \$182,238 for DBEDT, Statewide Planning and Coordination's Special Plans Branch, for Maui recovery efforts.
- Adds \$125,000 for temporary libraries for Makawao and Lahaina.
- Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires for DHS.
- Adds \$521,473 in special fund ceiling for DLNR, DOCARE, for Maui wildfire recovery.

#### *Statewide Wildfire Mitigation and Response*

- Adds 20.00 FTE permanent positions and \$653,082 for brushfire positions for HI-EMA.

- Adds \$1,000,000 for the PUC Special Fund ceiling for consultant contracts for utility dockets.
- Adds \$20,000,000 for wildfire response, recovery, and prevention measures for DHHL.
- Adds \$7,425,000 for fire response and rehabilitation and fuels reduction contracts for DLNR's DOFAW.
- Adds \$10,000,000 for fire and emergency response equipment for DLNR's DOFAW.

### Health

- Adds \$500,000 for vision services to reduce learning barriers for DOE.
- Adds \$20,000,000 for contracts for psychiatric in-patient services for HSH.
- Adds \$13,000,000 for contracts for temporary health care workers for HSH.
- Adds \$10,800,000 for purchase-of-service contracts for CAMHSD.
- Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
- Adds \$4,962,487 for early intervention services for Family Health Services Division.
- Adds \$2,512,751 for collective bargaining increases for emergency medical services for the counties of Maui, Kaua'i, and Hawai'i.

- Adds 1.00 FTE permanent and 1.00 FTE temporary positions and \$2,220,328 in special funds for a statewide multi-media campaign to provide information related to cannabis use and misuse.
- Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
- Adds \$5,750,000 in general funds and \$9,775,000 in federal funds for Medicaid health care payments pursuant to a recent rate study.
- Adds 9.50 FTE permanent positions and \$1,390,853 for a UH Mānoa and UH West O'ahu collaboration to increase nursing enrollment.

### Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds in the CIP budget.
- Adds 6.00 FTE temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

### Homelessness

- Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
- Adds \$400,000 for the State Rent Supplement Program.
- Adds \$5,000,000 for stored property and debris removal services.

## Climate

- Adds \$700,000 in special funds for two grants: Advance Assistance 2.0 that will provide resources to develop energy hazard mitigation strategies, etc.; and Integrating Resilience Strategies for Zero Emission Vehicle infrastructure.
- Adds 1.25 FTE temporary positions and \$388,065 in special funds and 1.75 FTE temporary positions and \$430,565 in other federal funds for Solar for All grant and to assist with existing Hawai'i Green Infrastructure Authority operations, including the new HI-CAP loan program.
- Adds 3.00 FTE permanent positions and \$154,000 to support the Hawai'i Climate Change Mitigation and Adaptation Commission.

## Environment

- Adds \$7,500,000 for forest and resource management improvements.
- Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.

## Education

### *Lower Education*

- Adds \$15,000,000 for electricity costs.
- Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.

- Adds \$18,377,674 to fund salary increases for public school Educational Assistants and Vice Principals pursuant to an agreement with Hawai'i Government Employees Association.
- Adds \$18,266,346 to fund school bus contracts.
- Adds \$10,000,000 for workers' compensation (WC) to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
- Adds \$8,000,000 for nighttime security.
- Adds \$3,600,000 for work-based learning for students with severe disabilities.
- Adds \$12,463,882 for Charter Schools to equalize the per pupil funding based on the proposed FY 25 operating budget and projected enrollment for DOE.
- Adds \$1,605,000 for Charter Schools to cover salary increases for Educational Assistants and Vice Principals.
- Adds \$1,090,160 for per pupil funding for Kulia Academy, a new charter school.
- Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.

### *Higher Education*

- Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021, for various UH programs, statewide.

- Adds \$3,600,000 for athletic program subsidies.
- Adds 4.00 FTE permanent positions and \$1,208,020 in special funds to comply with campus safety training as established by Act 76, SLH 2023.
- Adds \$3,700,000 to continue the Hawai'i Promise Scholarship program for the Community Colleges.

#### *Public Library System*

- Adds \$550,000 for security services at various libraries.

#### Human Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

#### Economy

- Adds \$60,000,000 and \$25,000,000 in special funds to fold the HTA into the base budget.

#### Agriculture

- Adds \$1,000,000 for the DA BUX Program for the General Administration for Agriculture Program.
- Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
- Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.

#### Public Safety

- Adds \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
- Transfers \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred from DOD to the Department of Law Enforcement (DLE).
- Adds non-recurring funds amounting to \$6,919,624 in general funds and \$24,700,000 in other federal funds for hazard mitigation and emergency operations center projects under HI-EMA.
- Adds \$1,500,000 for training equipment and supplies, including firearms and ammunition for DLE.
- Adds \$2,600,000 for security guard services and security camera monitoring at the State Capitol.
- Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to cover WC costs for various correctional centers.

#### Transportation

- Adds \$13,200,000 in special funds for additional security equipment for Daniel K. Inouye International (DKII) Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keāhole, and LThu'e Airport.
- Adds \$10,000,000 in special funds for special maintenance contract for security for Airports Administration.
- Adds \$6,659,493 in special funds for various other current expenses for Honolulu Harbor.

- Adds \$3,000,000 in special funds for repair and maintenance for O'ahu highways.
- Adds \$2,000,000 in special funds for guardrail repair for island of Hawai'i highways.

#### Effective, Efficient, and Open Government

- Adds \$1,134,322 for increased electricity and utility costs for state buildings on O'ahu and the island of Hawai'i managed by the Department of Accounting and General Services (DAGS).
- Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
- Decreases state employee health premium payments by \$17,107,909.
- Adds \$13,356,628 to provide additional matching funds for broadband deployment grants.
- Increases the Mass Transit Special Fund ceiling by \$49,730,000 to facilitate disbursements.
- Increases the Unclaimed Property Trust Fund ceiling by \$4,000,000 to facilitate payment of claims.
- Increases the Department of Commerce and Consumer Affairs (DCCA) General Support Program's special fund ceiling by \$2,500,000 for department website redesign and call center.
- Increases DCCA's Insurance Regulatory Services Program's special fund ceiling by \$1,175,000 for captive insurance examination and marketing costs.

- Adds 5.00 FTE permanent positions and \$730,080 for state employee and intern recruitment, job fairs, and multi-media public outreach by the Department of Human Resources Development's Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.

#### Culture and Recreation

- Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25.

#### **The Capital Improvement Program Budget**

The Executive Supplemental Budget includes amendments for FY 25 that total \$2.842 billion from all MOF for CIP costs. This represents an increase of 209.9 percent compared to FY 25 appropriations from Act 164, SLH 2023. There were no amendments for FY 24.

Significant requests for priority areas include the following (FY 25 G.O. bond funds unless otherwise noted). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

#### Wildfire Recovery, Mitigation and Response

##### *2023 Wildfire Recovery*

- Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.

- Adds \$6,600,000 in revenue bond funds and \$26,400,000 in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

### Health

- Adds \$9,960,000 for Kamā'ule'ule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
- Adds \$4,200,000 for HSH, Bed Expansion for Guensberg and Bishop Buildings, O'ahu.
- Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka'i.
- Adds \$2,000,000 for Kamā'ule'ule, Biosafety Level 3 Laboratory, O'ahu.
- Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, statewide.
- Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

### Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds.
- Converts \$45,000,000 in general funds from the operating budget to G.O. bond funds for SFA for teacher housing.
- Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu.

- Adds \$10,000,000 for HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, statewide.
- Adds \$25,000,000 for UH West O'ahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, O'ahu.
- Adds \$10,000,000 for Iwilei-Kapālama TOD Infrastructure Design, O'ahu.

### Environment

- Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, statewide.
- Adds \$700,000 for Shangri La Breakwater Removal, O'ahu.
- Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawai'i.

### Education

#### *Lower Education*

- Adds \$26,000,000 for Lump Sum – Compliance, statewide, to bring DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
- Adds \$49,000,000 for Lump Sum – Project Completion, statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
- Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.



- Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

#### *Higher Education*

- Adds \$20,000,000 for UH System, Renew, Improve, and Modernize, statewide.
- Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, O'ahu.
- Adds \$7,300,000 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$8,000,000 for UH Mānoa, Holmes Hall, O'ahu.
- Adds \$5,000,000 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$5,000,000 for UH Mānoa, Mini Master Plan Phase 3, Kuykendall Hall, O'ahu.
- Adds \$6,250,000 for John A. Burns School of Medicine Kaka'ako Buildings, Roof Replacement, O'ahu.
- Adds a total of \$101,200,000 to convert the MOF for various projects with general fund appropriations in FY 25 to G.O. bond funds.
- Adds \$3,000,000 for UH Mānoa, Waikīkī Aquarium Seawall Repair, O'ahu.
- Adds \$9,000,000 for Waikīkī Aquarium Upgrades, O'ahu.

#### *Public Library System*

- Adds \$10,000,000 for New Waikoloa Public Library, Hawai'i.

#### Effective, Efficient, and Open Government

- Adds \$4,750,000 for No. 1 Capitol District Building, Site and Accessibility Improvements, O'ahu.
- Adds \$5,000,000 for Enterprise Financial System, statewide.
- Adds \$1,000,000 for Decommissioning of the Kalanimoku Data Center, O'ahu.

#### Human Services

- Adds \$20,000,000 in G.O. bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, statewide.
- Adds \$1,628,000 for the Kawailoa Youth and Family Wellness Center (KYFWC) Replace Emergency Generators and Other Improvements, O'ahu.
- Adds \$683,000 for KYFWC Air Conditioning Systems Replacement and Related Improvements, O'ahu.

#### Economy

- Adds \$5,000,000 for Natural Energy Laboratory of Hawai'i Authority (NELHA), Potable Water Well, Hawai'i.
- Adds \$17,932,000 for NELHA, Construction of Two New Roads, Hawai'i.

- Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover recovery costs for the Maui wildfires.
- Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawai'i.

### Agriculture

- Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program (ARMP).
- Adds \$6,000,000 for tar deposit remediation for the Hālawā Animal Industries Facility, O'ahu, for the General Administration for Agriculture Program.
- Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for ARMP.
- Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for ARMP.
- Adds \$4,500,000 for Agricultural Warehouses, statewide.
- Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kaua'i.
- Adds \$2,500,000 for Kekaha Bridge, Kaua'i.

### Public Safety

- Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.

- Adds \$18,000,000 for HCF Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
- Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
- Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
- Changes the expending agency of \$5,000,000 in FY 24 for Hālawā Correctional Facility – Consolidated Healthcare Unit, O'ahu, from PSD to DAGS; and adds \$45,000,000 in FY 25 for the same project.
- Trades-off \$1,500,000 in FY 24 from the Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu, to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

### Transportation

- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for DKII Airport, Airport Improvements, O'ahu.
- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, statewide.
- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, O'ahu.
- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawai'i.

- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, statewide.
- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, statewide.

### **THE STRENGTH OF COMMUNITY**

We will never forget the day that took and changed the lives of so many on Maui. The devastating wildfires on August 8 took the lives of 100 loved ones and left thousands to deal with the devastation of their homes, the lives they once knew and the town of Lahaina, that was so dearly loved.

Through heartbreaking tragedy, the community rose. The local community came together and worked to provide food, shelter, and other necessities. The worldwide community showed its love and support to Maui through donations from far and wide. And, our community of state employees worked diligently with our county, federal and non-profit partners to support the state's response and wildfire victims.

We are fully committed to Maui's people and their recovery. The Executive Supplemental Budget proposes a plan to allow the state to address recovery costs over several years and, while there are still many unknowns, we will do our best to meet the challenges ahead.

The people of Maui have shown remarkable strength in the face of adversity. The days ahead may not be easy and they will continue to need our support. We will be there to support the community for the long term.

There is much to be done, and it is a high priority to support the health and welfare of Hawai'i's people. We will continue to

fight to improve our cost of living and to make affordable housing available for all who need it. We must take every opportunity to invest in Hawai'i's future, to make our state a place we all, and especially our keiki, have opportunities to succeed.

With the support of the Legislature, we have already made major investments in our state and for our residents. We will continue to work hard and look forward to working with the Legislature during the 2024 Legislative Session for the people of Hawai'i.

Sincerely,



JOSH GREEN, M.D.  
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

**A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS**

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

For **FY 24**, there were no proposed general fund adjustments to the operating budget. The current appropriation level and recommended general fund amount for FY 24 is \$10.737 billion.

For **FY 25**, total proposed general fund adjustments to the operating budget amount to a net increase of \$326.8 million, or 3.3% more than the current appropriation level of \$9.896 billion. The recommended general fund amount for FY 25 is \$10.223 billion.

All Means of Financing

For **FY 24**, there were no proposed adjustments to the operating budget. The current appropriation level and recommended amount for all means of financing (MOF) for FY 24 is \$19.027 billion.

For **FY 25**, total proposed adjustments to the operating budget for all MOF amount to a net increase of \$1.036 billion, or 5.7% more than the current appropriation level of \$18.206 billion for all MOF. The recommended amount for all MOF for FY 25 is \$19.243 billion.

<u>Means of Financing</u>	<u>FY 24 Act 164/2023 Appropriation (\$)</u>	<u>FY 24 Proposed Adjustment (\$)</u>	<u>FY 24 Recommended Appropriation (\$)</u>
General Funds	10,736,611,097	.....	10,736,611,097
Special Funds	3,560,088,942	.....	3,560,088,942
Federal Funds	3,212,210,398	.....	3,212,210,398
Other Federal Funds	367,837,341	.....	367,837,341
Private Contributions	903,067	.....	903,067
County Funds	209,721	.....	209,721
Trust Funds	476,371,973	.....	476,371,973
Interdept. Transfers	90,143,176	.....	90,143,176
Revolving Funds	561,717,926	.....	561,717,926
Other Funds	<u>20,677,825</u>	<u>.....</u>	<u>20,677,825</u>
Total	19,026,771,466	.....	19,026,771,466
<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation (\$)</u>	<u>FY 25 Proposed Adjustment (\$)</u>	<u>FY 25 Recommended Appropriation (\$)</u>
General Funds	9,896,004,553	326,769,171	10,222,773,724
Special Funds	3,615,327,915	212,854,564	3,828,182,479
Federal Funds	3,240,138,088	214,996,641	3,455,134,729
Other Federal Funds	359,433,118	77,855,535	437,288,653
Private Contributions	903,067	.....	903,067
County Funds	209,721	(209,721)	.....
Trust Funds	423,675,825	4,372,878	428,048,703
Interdept. Transfers	91,564,699	(193,516)	91,371,183
Revolving Funds	557,925,299	199,952,841	757,878,140
Other Funds	<u>21,216,288</u>	<u>.....</u>	<u>21,216,288</u>
Total	18,206,398,573	1,036,398,393	19,242,796,966

The distribution by department and the significant changes in the Operating Supplemental Budget by department are presented in the sections that follow.

**THE CAPITAL IMPROVEMENT PROGRAM BUDGET**

**General Obligation Bond Funds**

For **FY 24**, there were no proposed capital improvement program (CIP) adjustments for general obligation (G.O.) bond funds. The current G.O. bond fund and G.O. reimbursable (G.O.R.) bond fund appropriation level amount for FY 24 is \$887.2 million and \$9.9 million, respectively.

For **FY 25**, total proposed CIP adjustments for G.O. bond funds amount to a net increase of \$890.2 million, or 262.72% more than the total of the current G.O. bond fund appropriation level of \$338.9 million. The recommended G.O. bond fund amount for FY 25 is \$1.229 billion. There was no G.O.R. bond fund adjustment or appropriation for FY 25.

**All Means of Financing**

For **FY 24**, there were no proposed CIP adjustments for all MOF. The current appropriation level amount for FY 24 is \$2.933 billion.

For **FY 25**, total proposed CIP adjustments for all MOF amount to a net increase of \$2.842 billion, or 209.9% of the current level for all MOF of \$1.354 billion. The recommended amount for all MOF for FY 25 is \$4.196 billion.

Breakdowns by MOF are as follows:

<u>Means of Financing</u>	FY 24	FY 24	FY 24
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
<b>Total</b>	<b>2,933,046,000</b>	<b>.....</b>	<b>2,933,046,000</b>
<u>Means of Financing</u>	FY 25	FY 25	FY 25
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
<b>Total</b>	<b>1,354,190,000</b>	<b>2,842,030,000</b>	<b>4,196,220,000</b>

The distribution by department and the highlights of the CIP program by department are presented in the sections that follow.

## **B. THE GENERAL FUND EXPENDITURE CEILING**

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceed the FY 24 expenditure ceiling but is within the expenditure ceiling for FY 25.

For the Executive Branch, the total proposed appropriations from the general fund (which include the Executive Supplemental Budget for FB 2023-25 and other specific appropriation measures to be submitted) exceeds the appropriation ceiling by \$163 million (or 1.5%) in FY 24 but is within the appropriation ceiling for FY 25. In FY 24, the excess was deemed necessary to support education services and other public interests.

## **C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND**

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceeds 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5%

of the general fund balance shall be deposited into the Emergency and Budget Reserve Fund.

For FY 22 and FY 23, general fund balances were greater than 5% of general fund revenues. However, it is important to note that the FY 22 and FY 23 general fund balances were adjusted to include certain transactions that were authorized for FY 22 and FY 23 but processed in the subsequent fiscal year. Due to a combination of timing issues with the enactment of the authorizing legislation and accounting system limitations, those transactions were processed in FY 23 and FY 24 but, for the purposes of the general fund financial plan, have been reflected as authorized in FY 22 and FY 23, respectively.

Although the general fund balance exceeded 5% of general fund revenues for FY 22 and FY 23, FY 22 and FY 23 total (tax and non-tax) general fund revenues did not exceed the respective previous year's revenues by 5% or more. Accordingly, the 2024 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or other post-employment benefit liabilities.

## **D. THE DEBT LIMIT**

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

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**BUDGET IN BRIEF**  
**The FY 2025 Executive Supplemental Budget**

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# **The Operating and Capital Budget - Statewide Summaries**



**MULTI-YEAR FINANCIAL SUMMARY**  
**GENERAL FUND**  
**FISCAL YEARS 23 - 29**  
(in millions of dollars)

	Adj. Act.* <u>FY 23</u>	Estimated <u>FY 24</u>	Estimated <u>FY 25</u>	Estimated <u>FY 26</u>	Estimated <u>FY 27</u>	Estimated <u>FY 28</u>	Estimated <u>FY 29</u>
<b>REVENUES:</b>							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
<b>TOTAL REVENUES</b>	<b>10,192.2</b>	<b>10,188.7</b>	<b>10,615.6</b>	<b>10,960.5</b>	<b>11,293.8</b>	<b>11,657.4</b>	<b>12,099.5</b>
<b>EXPENDITURES</b>							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
<b>Sub-total - Exec Branch</b>	<b>10,756.8</b>	<b>11,381.1</b>	<b>10,525.1</b>	<b>10,441.3</b>	<b>10,537.2</b>	<b>10,593.0</b>	<b>10,664.8</b>
Legislative Branch	46.3	46.6	46.6	46.6	46.6	46.6	46.6
Judicial Branch	174.1	189.5	193.0	193.0	193.0	193.0	193.0
OHA	2.3	3.3	3.0	3.0	3.0	3.0	3.0
Counties	0.1	-	-	-	-	-	-
Lapses	(347.3)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
<b>TOTAL EXPENDITURES</b>	<b>10,632.3</b>	<b>11,540.5</b>	<b>10,687.6</b>	<b>10,603.9</b>	<b>10,699.8</b>	<b>10,755.5</b>	<b>10,827.4</b>
<b>REV. OVER (UNDER) EXPEND.</b>	<b>(440.1)</b>	<b>(1,351.8)</b>	<b>(72.0)</b>	<b>356.6</b>	<b>594.0</b>	<b>901.9</b>	<b>1,272.1</b>
<b>CARRY-OVER BALANCE (DEFICIT)</b>							
Beginning	2,619.0	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6
Ending	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6	3,879.7
<hr style="border-top: 1px dashed black;"/>							
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
<hr style="border-top: 1px dashed black;"/>							

\* unaudited

Note: Due to rounding, details may not add to totals

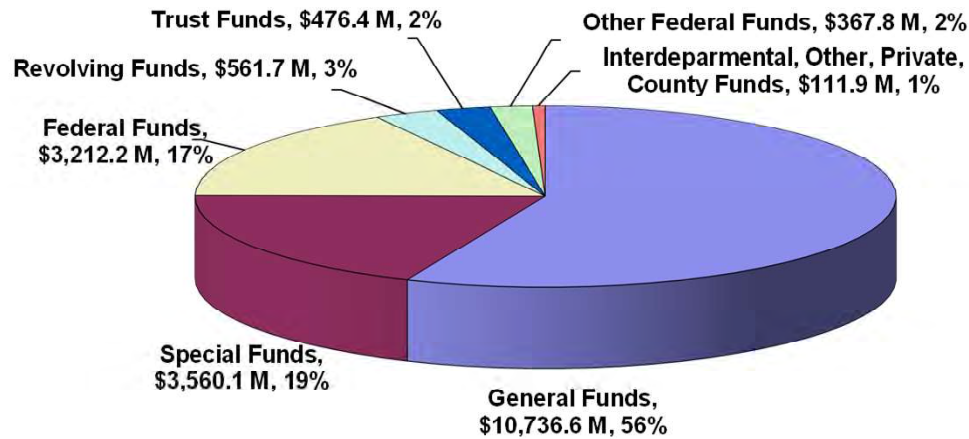
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the difference in reporting may vary substantially

**FY 25 Supplemental Operating Budget  
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
General Funds \$	10,736,611,097	56.4%	9,896,004,553	54.4%	-	326,769,171	10,736,611,097	56.4%	10,222,773,724	53.1%
perm	7,260.33		7,241.33		-	10.46	7,260.33		7,251.79	
temp	112.25		112.25		-	(0.75)	112.25		111.50	
Special Funds \$	3,560,088,942	18.7%	3,615,327,915	19.9%	-	212,854,564	3,560,088,942	18.7%	3,828,182,479	19.9%
perm	2,336.15		2,333.15		-	12.64	2,336.15		2,345.79	
temp	342.38		337.38		-	6.70	342.38		344.08	
Federal Funds \$	3,212,210,398	16.9%	3,240,138,088	17.8%	-	214,996,641	3,212,210,398	16.9%	3,455,134,729	18.0%
perm	435.00		434.60		-	1.40	435.00		436.00	
temp	263.30		261.80		-	(1.45)	263.30		260.35	
Other Federal Funds \$	367,837,341	1.9%	359,433,118	2.0%	-	77,855,535	367,837,341	1.9%	437,288,653	2.3%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Private Contributions \$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
perm	-		-		-	-	-		-	
temp	3.00		3.00		-	(3.00)	3.00		-	
County Funds \$	209,721	0.0%	209,721	0.0%	-	(209,721)	209,721	0.0%	-	0.0%
perm	92.00		92.00		-	-	92.00		92.00	
temp	10.00		10.00		-	-	10.00		10.00	
Trust Funds \$	476,371,973	2.5%	423,675,825	2.3%	-	4,372,878	476,371,973	2.5%	428,048,703	2.2%
perm	357.20		273.60		-	(2.00)	357.20		271.60	
temp	44.60		34.10		-	-	44.60		34.10	
Interdepartmental Transfers \$	90,143,176	0.5%	91,564,699	0.5%	-	(193,516)	90,143,176	0.5%	91,371,183	0.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Am Rescue Plan Funds \$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	405.60		397.60		-	(1.75)	405.60		395.85	
temp	124.50		124.50		-	(4.50)	124.50		120.00	
Revolving Funds \$	561,717,926	3.0%	557,925,299	3.1%	-	199,952,841	561,717,926	3.0%	757,878,140	3.9%
perm	116.00		116.00		-	-	116.00		116.00	
temp	-		-		-	-	-		-	
Other Funds \$	20,677,825	0.1%	21,216,288	0.1%	-	-	20,677,825	0.1%	21,216,288	0.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS \$	19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

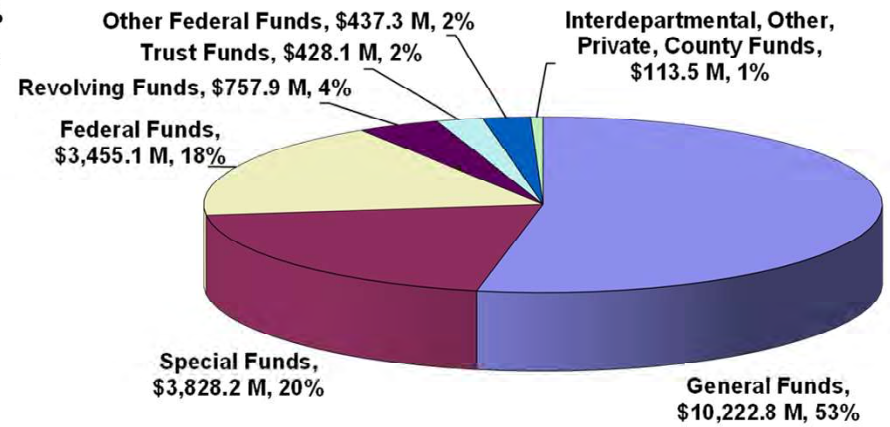
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
	perm 808.50		808.50		-	21.00	808.50		829.50	
	temp 27.00		27.00		-	(15.00)	27.00		12.00	
Accounting and General Services	\$ 239,821,332	1.3%	210,305,745	1.2%	-	203,994,316	239,821,332	1.3%	414,300,061	2.2%
	perm 328.00		328.00		-	3.50	328.00		331.50	
	temp 14.50		14.50		-	(6.50)	14.50		8.00	
Agriculture	\$ 64,469,653	0.3%	57,640,628	0.3%	-	2,334,785	64,469,653	0.3%	59,975,413	0.3%
	perm 733.28		724.28		-	7.00	733.28		731.28	
	temp 58.50		47.50		-	-	58.50		47.50	
Attorney General	\$ 124,947,791	0.7%	118,308,376	0.6%	-	2,888,143	124,947,791	0.7%	121,196,519	0.6%
	perm 203.00		203.00		-	30.00	203.00		233.00	
	temp 138.00		138.00		-	3.00	138.00		141.00	
Business, Econ. Dev. & Tourism	\$ 552,699,622	2.9%	408,471,500	2.2%	-	(92,881,918)	552,699,622	2.9%	315,589,582	1.6%
	perm 387.50		387.50		-	1.00	387.50		388.50	
	temp -		-		-	-	-		-	
Budget and Finance	\$ 4,768,088,452	25.1%	4,268,076,034	23.4%	-	237,223,689	4,768,088,452	25.1%	4,505,299,723	23.4%
	perm 533.00		533.00		-	1.00	533.00		534.00	
	temp 18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$ 108,044,694	0.6%	109,944,699	0.6%	-	8,255,029	108,044,694	0.6%	118,199,728	0.6%
	perm 299.00		292.00		-	19.00	299.00		311.00	
	temp 220.00		211.50		-	1.00	220.00		212.50	
Defense	\$ 128,862,797	0.7%	119,257,487	0.7%	-	19,639,918	128,862,797	0.7%	138,897,405	0.7%
	perm 20,473.25		20,490.75		-	6.00	20,473.25		20,496.75	
	temp 2,147.00		2,147.00		-	-	2,147.00		2,147.00	
Education	\$ 2,519,605,541	13.2%	2,443,882,394	13.4%	-	111,566,265	2,519,605,541	13.2%	2,555,448,659	13.3%
	perm 28.00		88.00		-	-	28.00		88.00	
	temp -		-		-	-	-		-	
Charter Schools	\$ 136,065,632	0.7%	147,147,720	0.8%	-	15,709,042	136,065,632	0.7%	162,856,762	0.8%
	perm 566.50		566.50		-	-	566.50		566.50	
	temp -		-		-	-	-		-	
Public Libraries	\$ 48,558,615	0.3%	50,426,297	0.3%	-	1,434,756	48,558,615	0.3%	51,861,053	0.3%
	perm 30.00		30.00		-	-	30.00		30.00	
	temp 23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.0%	-	-	5,341,153	0.0%	5,426,774	0.0%
	perm 204.00		204.00		-	-	204.00		204.00	
	temp 2.00		2.00		-	6.00	2.00		8.00	
Hawaiian Home Lands	\$ 65,311,961	0.3%	65,679,870	0.4%	-	20,194,533	65,311,961	0.3%	85,874,403	0.4%
	perm 2,954.72		2,961.72		-	30.50	2,954.72		2,992.22	
	temp 398.25		398.25		-	(15.50)	398.25		382.75	
Health	\$ 1,169,504,286	6.1%	1,263,694,001	6.9%	-	47,110,357	1,169,504,286	6.1%	1,310,804,358	6.8%
	perm 2,835.25		2,835.25		-	-	2,835.25		2,835.25	
	temp -		-		-	-	-		-	
Health - HHSC	\$ 837,908,325	4.4%	833,443,597	4.6%	-	232,500	837,908,325	4.4%	833,676,097	4.3%



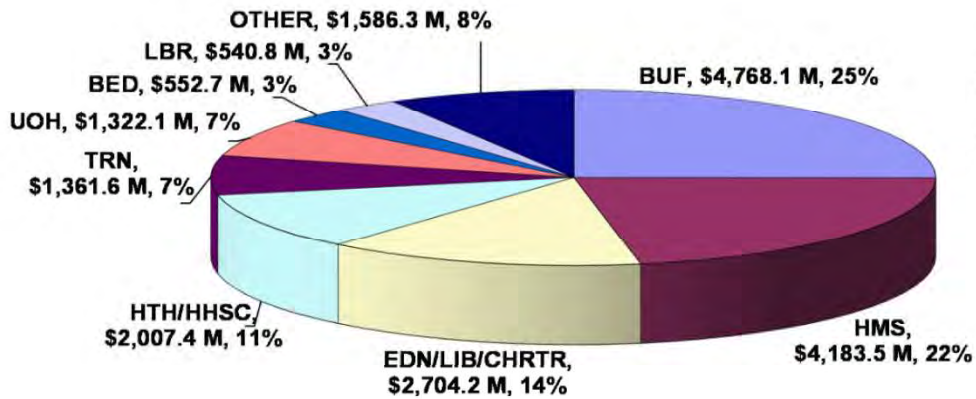
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
<b>TOTAL REQUIREMENTS</b>	<b>\$ 19,026,771,466</b>	<b>100.0%</b>	<b>18,206,398,573</b>	<b>100.0%</b>	<b>-</b>	<b>1,036,398,393</b>	<b>19,026,771,466</b>	<b>100.0%</b>	<b>19,242,796,966</b>	<b>100.0%</b>

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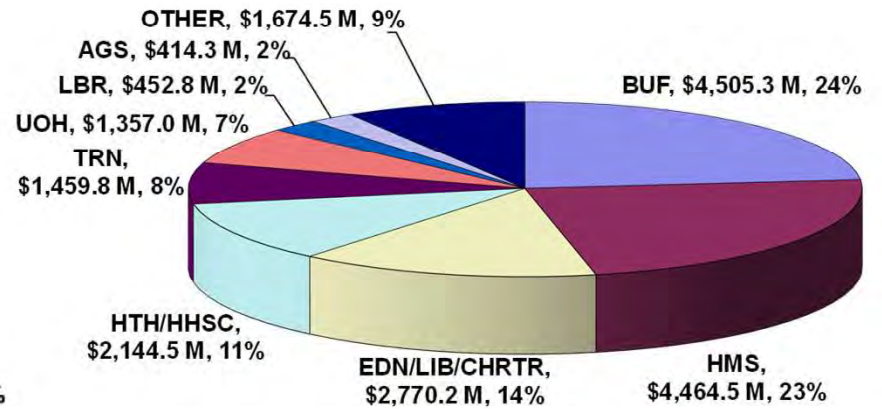
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		677.50		-	20.00	677.50		697.50	
temp	22.00		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$ 162,509,241	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
perm	204.68		204.68		-	4.50	204.68		209.18	
temp	-		-		-	-	-		-	
Agriculture	\$ 27,151,916	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
perm	392.94		389.94		-	8.00	392.94		397.94	
temp	18.51		18.51		-	0.50	18.51		19.01	
Attorney General	\$ 48,767,486	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
perm	120.46		120.46		-	28.00	120.46		148.46	
temp	46.00		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$ 395,480,200	3.7%	254,542,344	2.6%	-	(169,720,664)	395,480,200	3.7%	84,821,680	0.8%
perm	200.50		200.50		-	-	200.50		200.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,248,411,310	39.6%	3,750,588,858	37.9%	-	183,049,795	4,248,411,310	39.6%	3,933,638,653	38.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$ 2,940,000	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
perm	176.00		172.00		-	20.00	176.00		192.00	
temp	96.25		93.75		-	-	96.25		93.75	
Defense	\$ 35,002,382	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
perm	19,702.75		19,720.25		-	6.00	19,702.75		19,726.25	
temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$ 2,124,901,834	19.8%	2,049,077,753	20.7%	-	111,566,265	2,124,901,834	19.8%	2,160,644,018	21.1%
perm	21.12		81.12		-	-	21.12		81.12	
temp	-		-		-	-	-		-	
Charter Schools	\$ 129,223,632	1.2%	140,305,720	1.4%	-	15,709,042	129,223,632	1.2%	156,014,762	1.5%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 43,193,371	0.4%	45,061,053	0.5%	-	800,000	43,193,371	0.4%	45,861,053	0.4%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
perm	200.00		200.00		-	-	200.00		200.00	
temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$ 26,428,191	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
perm	94.00		94.00		-	4.00	94.00		98.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 28,269,622	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

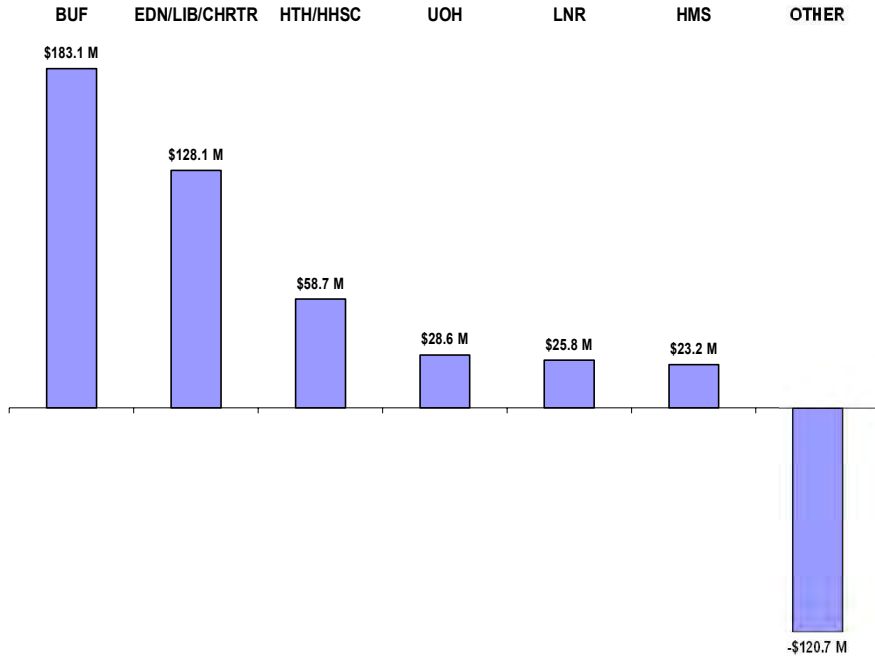
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%	-	23,178,227	1,440,535,123	13.4%	1,498,896,112	14.7%
perm	2,458.62		2,462.62		-	21.50	2,458.62		2,484.12	
temp	189.50		189.50		-	(11.50)	189.50		178.00	
Health	\$ 542,045,218	5.0%	565,500,389	5.7%	-	58,477,572	542,045,218	5.0%	623,977,961	6.1%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 204,275,303	1.9%	185,458,303	1.9%	-	232,500	204,275,303	1.9%	185,690,803	1.8%
perm	415.00		415.00		-	-	415.00		415.00	
temp	8.50		8.50		-	-	8.50		8.50	
Law Enforcement	\$ 72,977,198	0.7%	41,499,479	0.4%	-	4,500,250	72,977,198	0.7%	45,999,729	0.4%
perm	194.73		194.73		-	-	194.73		194.73	
temp	14.96		14.96		-	-	14.96		14.96	
Labor and Industrial Relations	\$ 67,138,283	0.6%	26,686,049	0.3%	-	-	67,138,283	0.6%	26,686,049	0.3%
perm	719.25		744.25		-	3.00	719.25		747.25	
temp	26.50		26.50		-	-	26.50		26.50	
Land and Natural Resources	\$ 168,046,621	1.6%	109,708,744	1.1%	-	25,796,350	168,046,621	1.6%	135,505,094	1.3%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,319,967	0.0%	2,365,231	0.0%	-	-	2,319,967	0.0%	2,365,231	0.0%
perm	2,936.60		2,609.60		-	-	2,936.60		2,609.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 302,597,771	2.8%	303,134,846	3.1%	-	434,864	302,597,771	2.8%	303,569,710	3.0%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	86.00		86.00		-	1.00	86.00		87.00	
Taxation	\$ 41,389,717	0.4%	38,401,456	0.4%	-	538,831	41,389,717	0.4%	38,940,287	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 3,600,000	0.0%	-	0.0%	-	5,000,000	3,600,000	0.0%	5,000,000	0.0%
perm	6,171.42		6,171.42		-	30.50	6,171.42		6,201.92	
temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$ 614,065,558	5.7%	617,147,992	6.2%	-	28,619,784	614,065,558	5.7%	645,767,776	6.3%
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
<b>TOTAL REQUIREMENTS</b>	<b>\$ 10,736,611,097</b>	<b>100.0%</b>	<b>9,896,004,553</b>	<b>100.0%</b>	<b>-</b>	<b>326,769,171</b>	<b>10,736,611,097</b>	<b>100.0%</b>	<b>10,222,773,724</b>	<b>100.0%</b>

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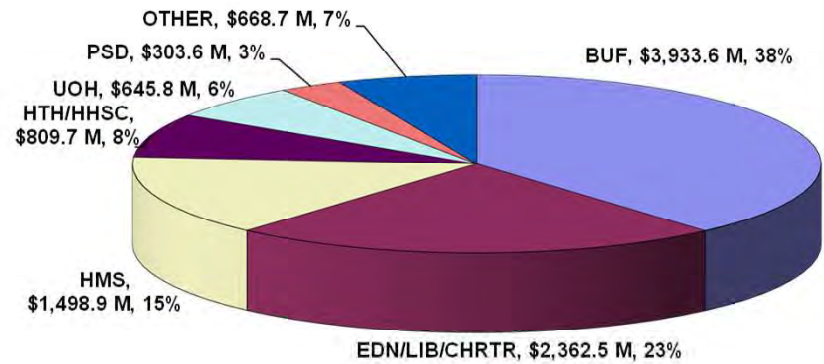
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

## FY 2025 Supplemental Budget Adjustments



**Total \$326.8 M**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

**FY 24 Operating Budget  
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
	Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
<b>Accounting &amp; General Services</b>	<b>Total</b>	<b>699.50</b>	<b>35.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>44.00</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>835.50</b>
	Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
	Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
<b>Agriculture</b>	<b>Total</b>	<b>204.68</b>	<b>92.82</b>	<b>0.75</b>	<b>9.25</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>34.00</b>	<b>-</b>	<b>342.50</b>
	Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
	Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
<b>Attorney General</b>	<b>Total</b>	<b>411.45</b>	<b>32.40</b>	<b>5.73</b>	<b>161.30</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>147.80</b>	<b>-</b>	<b>32.10</b>	<b>-</b>	<b>791.78</b>
	Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
	Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
<b>Business, Econ. Dev. &amp; Tourism</b>	<b>Total</b>	<b>166.46</b>	<b>69.50</b>	<b>13.00</b>	<b>18.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74.00</b>	<b>-</b>	<b>341.00</b>
	Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Budget and Finance</b>	<b>Total</b>	<b>200.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116.00</b>	<b>387.50</b>
	Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
<b>Commerce &amp; Consumer Affairs</b>	<b>Total</b>	<b>-</b>	<b>539.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>551.00</b>
	Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
	Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
<b>Defense</b>	<b>Total</b>	<b>272.25</b>	<b>-</b>	<b>9.00</b>	<b>235.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>519.00</b>
	Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
<b>Education</b>	<b>Total</b>	<b>21,710.25</b>	<b>23.00</b>	<b>857.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>-</b>	<b>22,620.25</b>
	Perm	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Charter Schools</b>	<b>Total</b>	<b>21.12</b>	<b>-</b>	<b>6.88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.00</b>
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Libraries</b>	<b>Total</b>	<b>566.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>566.50</b>
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
<b>Governor</b>	<b>Total</b>	<b>53.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53.00</b>
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
<b>Hawaiian Home Lands</b>	<b>Total</b>	<b>200.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206.00</b>
	Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
	Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
<b>Human Services</b>	<b>Total</b>	<b>1,256.23</b>	<b>1.56</b>	<b>1,049.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94.00</b>	<b>-</b>	<b>2,401.75</b>



**FY 24 Operating Budget  
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
	Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Health	Total	2,648.12	169.35	271.45	196.05	-	-	-	14.00	-	54.00	-	3,352.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
	Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	745.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,110.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
	Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Public Safety	Total	2,936.60	4.00	-	1.00	-	3.00	-	80.00	-	52.00	-	3,076.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	412.00	-	-	-	-	-	-	-	-	-	-	412.00
	Temp	86.00	13.00	-	-	-	-	-	-	-	-	-	99.00
Taxation	Total	498.00	13.00	-	-	-	-	-	-	-	-	-	511.00
	Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
	Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
Transportation	Total	-	2,796.20	8.00	0.80	-	-	-	-	-	-	-	2,805.00
	Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,283.67	470.25	85.56	-	-	-	-	-	-	79.00	-	6,918.48
	Perm	36,951.80	7,260.33	2,336.15	435.00	-	-	92.00	357.20	-	405.60	116.00	47,954.08
	Temp	2,666.47	112.25	342.38	263.30	-	3.00	10.00	44.60	-	124.50	-	3,566.50
TOTAL POSITION CEILING	Total	39,618.27	7,372.58	2,678.53	698.30	-	3.00	102.00	401.80	-	530.10	116.00	51,520.58

**FY 25 Operating Budget  
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
	Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
<b>Accounting &amp; General Services</b>	<b>Total</b>	<b>706.50</b>	<b>35.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>43.00</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>841.50</b>
	Perm	209.18	92.82	0.75	3.25	-	-	-	-	-	25.50	-	331.50
	Temp	-	-	-	6.00	-	-	-	-	-	2.00	-	8.00
<b>Agriculture</b>	<b>Total</b>	<b>209.18</b>	<b>92.82</b>	<b>0.75</b>	<b>9.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.50</b>	<b>-</b>	<b>339.50</b>
	Perm	397.94	29.40	-	159.24	-	-	1.00	113.60	-	30.10	-	731.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	19.10	-	2.00	-	47.50
<b>Attorney General</b>	<b>Total</b>	<b>416.95</b>	<b>30.40</b>	<b>5.23</b>	<b>160.40</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>132.70</b>	<b>-</b>	<b>32.10</b>	<b>-</b>	<b>778.78</b>
	Perm	148.46	45.50	6.00	8.04	-	-	-	-	-	25.00	-	233.00
	Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	51.00	-	141.00
<b>Business, Econ. Dev. &amp; Tourism</b>	<b>Total</b>	<b>194.46</b>	<b>70.75</b>	<b>13.00</b>	<b>19.79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76.00</b>	<b>-</b>	<b>374.00</b>
	Perm	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Budget and Finance</b>	<b>Total</b>	<b>200.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116.00</b>	<b>388.50</b>
	Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
<b>Commerce &amp; Consumer Affairs</b>	<b>Total</b>	<b>-</b>	<b>540.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552.00</b>
	Perm	192.00	-	-	119.00	-	-	-	-	-	-	-	311.00
	Temp	93.75	-	1.00	115.75	-	-	-	-	-	2.00	-	212.50
<b>Defense</b>	<b>Total</b>	<b>285.75</b>	<b>-</b>	<b>1.00</b>	<b>234.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>523.50</b>
	Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
<b>Education</b>	<b>Total</b>	<b>21,733.75</b>	<b>23.00</b>	<b>857.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>-</b>	<b>22,643.75</b>
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Charter Schools</b>	<b>Total</b>	<b>81.12</b>	<b>-</b>	<b>6.88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88.00</b>
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Libraries</b>	<b>Total</b>	<b>566.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>566.50</b>
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
<b>Governor</b>	<b>Total</b>	<b>53.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53.00</b>
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
<b>Hawaiian Home Lands</b>	<b>Total</b>	<b>200.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212.00</b>
	Perm	1,248.73	1.87	1,000.90	-	-	-	-	-	-	73.00	-	2,324.50
	Temp	14.50	-	59.50	-	-	-	-	-	-	19.00	-	93.00
<b>Human Services</b>	<b>Total</b>	<b>1,263.23</b>	<b>1.87</b>	<b>1,060.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92.00</b>	<b>-</b>	<b>2,417.50</b>

**FY 25 Operating Budget  
Statewide Position Ceiling Totals By Department By Means of Financing**

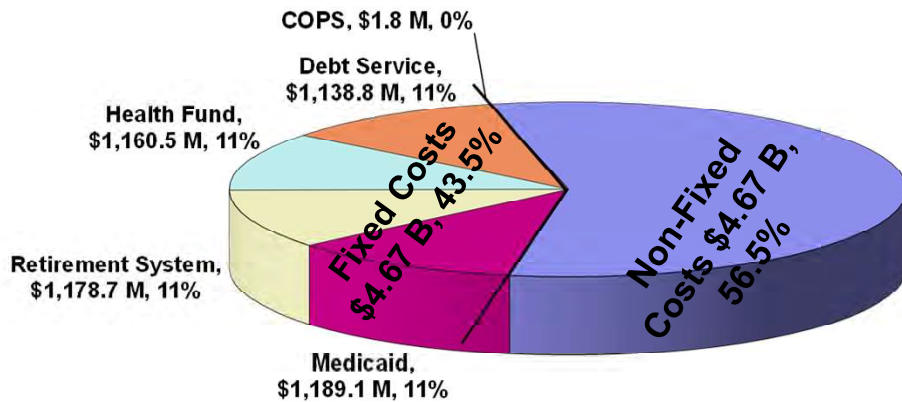
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Perm	2,484.12	158.50	197.75	86.60	-	-	-	11.00	-	54.25	-	2,992.22
	Temp	178.00	17.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Health	Total	2,662.12	175.50	274.85	194.25	-	-	-	14.00	-	54.25	-	3,374.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	4.00	-	-	-	-	102.00	-	8.00	-	530.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	747.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,089.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	773.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,138.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Public Safety	Total	2,609.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,658.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	414.00	-	-	-	-	-	-	-	-	-	-	414.00
	Temp	87.00	13.00	-	-	-	-	-	-	-	-	-	100.00
Taxation	Total	501.00	13.00	-	-	-	-	-	-	-	-	-	514.00
	Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
	Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Transportation	Total	-	2,776.20	8.00	0.80	-	-	-	-	-	-	-	2,785.00
	Perm	6,201.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,834.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,314.17	474.25	85.56	-	-	-	-	-	-	79.00	-	6,952.98
	Perm	36,879.80	7,251.79	2,345.79	436.00	-	-	92.00	271.60	-	395.85	116.00	47,788.83
	Temp	2,639.97	111.50	344.08	260.35	-	-	10.00	34.10	-	120.00	-	3,520.00
TOTAL POSITION CEILING	Total	39,519.77	7,363.29	2,689.87	696.35	-	-	102.00	305.70	-	515.85	116.00	51,308.83

**FY 25 Supplemental Operating Budget  
Statewide Totals by Fixed vs. Non-Fixed  
General Funds**

<b>Fixed:</b>	<b>FY 2024</b>	<b>as % of Ttl</b>	<b>FY 2025</b>	<b>as % of Ttl</b>
Medicaid	1,189,056,099	11.1%	1,228,735,099	12.0%
Health Fund	1,160,450,475	10.8%	1,195,320,896	11.7%
Retirement System	1,178,674,986	11.0%	1,243,228,505	12.2%
Debt Service	1,138,771,074	10.6%	1,256,711,456	12.3%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,668,702,634	43.5%	4,925,745,956	48.2%
<b>Non-Fixed:</b>	<b>FY 2024</b>	<b>as % of Ttl</b>	<b>FY 2025</b>	<b>as % of Ttl</b>
Accounting & General Svcs	162,509,241	1.5%	136,710,506	1.3%
Agriculture	27,151,916	0.3%	22,098,222	0.2%
Attorney General	48,767,486	0.5%	48,316,610	0.5%
Business, Econ. Dev. & Tourism	395,480,200	3.7%	84,821,680	0.8%
Budget and Finance	770,514,775	7.2%	238,377,796	2.3%
Commerce & Consumer Affairs	2,940,000	0.0%	2,940,000	0.0%
Defense	35,002,382	0.3%	39,776,079	0.4%
Education	2,124,901,834	19.8%	2,160,644,018	21.1%
Charter Schools	129,223,632	1.2%	156,014,762	1.5%
Public Libraries	43,193,371	0.4%	45,861,053	0.4%
Governor	5,341,153	0.0%	5,426,774	0.1%
Hawaiian Home Lands	24,678,191	0.2%	45,046,100	0.4%
Health	542,045,218	5.0%	623,977,961	6.1%
HHSC	204,275,303	1.9%	185,690,803	1.8%
Human Resources Development	28,269,622	0.3%	27,330,515	0.3%
Human Services	251,479,024	2.3%	270,161,013	2.6%
Law Enforcement	72,977,198	0.7%	45,999,729	0.4%
Labor and Industrial Relations	67,138,283	0.6%	26,686,049	0.3%
Land and Natural Resources	168,046,621	1.6%	135,505,094	1.3%
Lieutenant Governor	2,319,967	0.0%	2,365,231	0.0%
Public Safety	302,597,771	2.8%	303,569,710	3.0%
Subsidies	-	0.0%	-	0.0%
Taxation	41,389,717	0.4%	38,940,287	0.4%
Transportation	3,600,000	0.0%	5,000,000	0.0%
University of Hawaii	614,065,558	5.7%	645,767,776	6.3%
Non-Fixed Sub-total:	6,067,908,463	56.5%	5,297,027,768	51.8%
Total Request	10,736,611,097	100.0%	10,222,773,724	100.0%

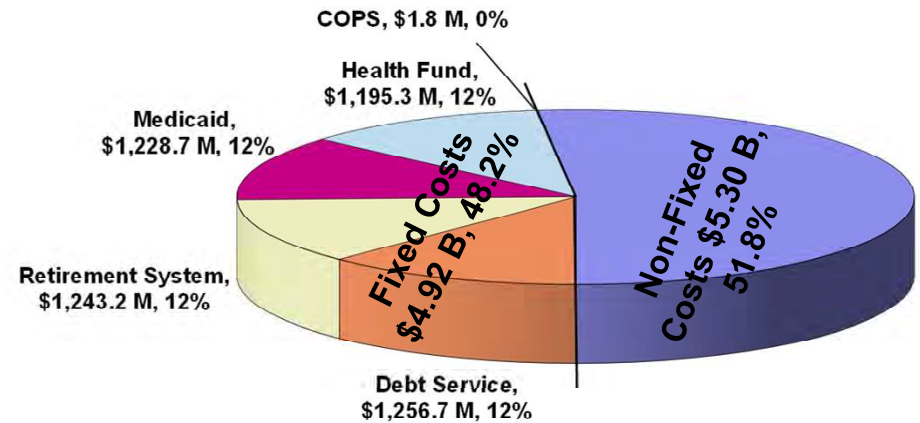
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## FY 2024 Supplemental Budget



**Total \$10.7 B**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

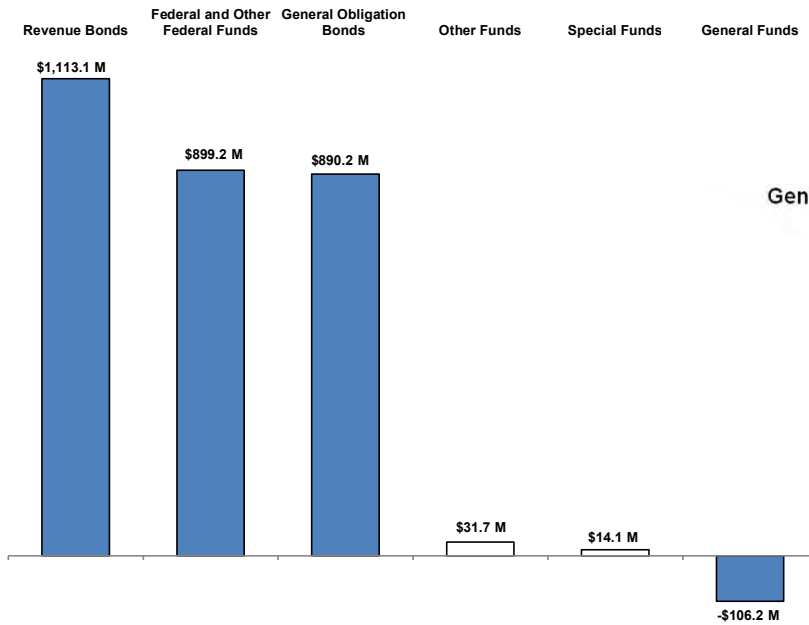
\*Due to rounding, numbers may not add to total.

**FY 25 Supplemental CIP Budget  
Statewide Totals by Means of Financing**

	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
General Funds	384,265,000	13.1%	254,877,000	18.8%	-	(106,200,000)	384,265,000	13.1%	148,677,000	3.5%
Special Funds	22,335,000	0.8%	15,456,000	1.1%	-	14,103,000	22,335,000	0.8%	29,559,000	0.7%
General Obligation Bonds General Obligation	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
<b>TOTAL REQUIREMENTS</b>	<b>2,933,046,000</b>	<b>100.0%</b>	<b>1,354,190,000</b>	<b>100.0%</b>	<b>-</b>	<b>2,842,030,000</b>	<b>2,933,046,000</b>	<b>100.0%</b>	<b>4,196,220,000</b>	<b>100.0%</b>

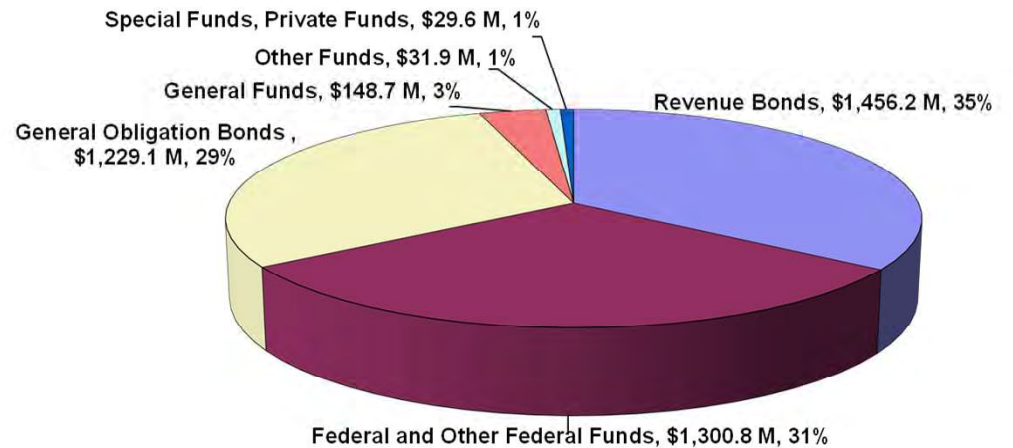
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



**Total \$4.2 B**

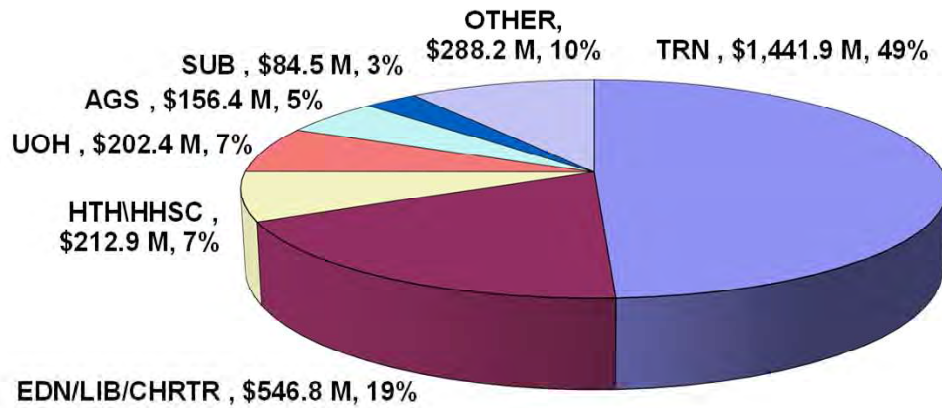
**FY 25 Supplemental CIP Budget  
Statewide Totals By Department - All Funds**

	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustment</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
Accounting and General Services	156,375,000	5.3%	17,700,000	1.3%	-	15,250,000	156,375,000	5.33%	32,950,000	0.8%
Agriculture	26,100,000	0.9%	-	0.0%	-	38,001,000	26,100,000	0.89%	38,001,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	63,000,000	2.1%	7,000,000	0.5%	-	397,607,000	63,000,000	2.15%	404,607,000	9.6%
Defense	23,835,000	0.8%	20,922,000	1.5%	-	3,500,000	23,835,000	0.81%	24,422,000	0.6%
Education	504,271,000	17.2%	270,770,000	20.0%	-	130,000,000	504,271,000	17.19%	400,770,000	9.6%
Charter Schools	6,565,000	0.2%	-	0.0%	-	-	6,565,000	0.22%	-	0.0%
Public Libraries	36,000,000	1.2%	10,000,000	0.7%	-	10,000,000	36,000,000	1.23%	20,000,000	0.5%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.7%	20,000,000	1.5%	-	-	20,000,000	0.68%	20,000,000	0.5%
Human Services	23,745,000	0.8%	10,800,000	0.8%	-	74,311,000	23,745,000	0.81%	85,111,000	2.0%
Health	82,903,000	2.8%	171,774,000	12.7%	-	(80,130,000)	82,903,000	2.83%	91,644,000	2.2%
HHSC	129,947,000	4.4%	43,500,000	3.2%	-	27,000,000	129,947,000	4.43%	70,500,000	1.7%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Labor and Industrial Relations	20,000,000	0.7%	-	0.0%	-	-	20,000,000	0.68%	-	0.0%
Land and Natural Resources	82,496,000	2.8%	20,251,000	1.5%	-	32,925,000	82,496,000	2.81%	53,176,000	1.3%
Public Safety	29,000,000	1.0%	36,500,000	2.7%	-	89,500,000	29,000,000	0.99%	126,000,000	3.0%
Subsidies	84,501,000	2.9%	-	0.0%	-	-	84,501,000	2.88%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,441,933,000	49.2%	542,456,000	40.1%	-	2,037,516,000	1,441,933,000	49.16%	2,579,972,000	61.5%
University of Hawaii	202,375,000	6.9%	182,517,000	13.5%	-	66,550,000	202,375,000	6.90%	249,067,000	5.9%
<b>TOTAL REQUIREMENTS</b>	<b>2,933,046,000</b>	<b>100.0%</b>	<b>1,354,190,000</b>	<b>100.0%</b>	<b>-</b>	<b>2,842,030,000</b>	<b>2,933,046,000</b>	<b>100.0%</b>	<b>4,196,220,000</b>	<b>100.0%</b>



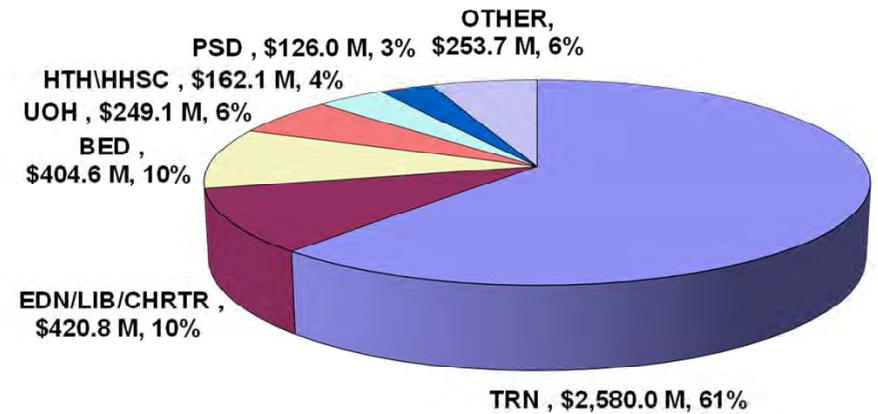
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



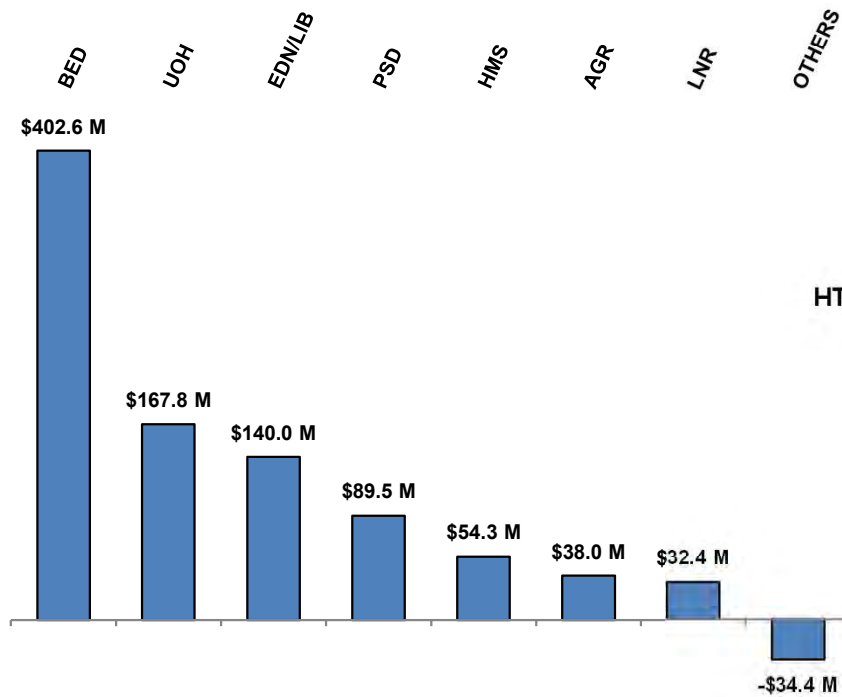
**Total \$4.2 B**

**FY 25 Supplemental CIP Budget**  
**Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds**

	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%	-	38,000,000	11,700,000	1.3%	38,000,000	3.1%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,500,000	6.5%	2,000,000	0.6%	-	402,607,000	58,500,000	6.5%	404,607,000	32.9%
Defense	5,500,000	0.6%	5,000,000	1.5%	-	3,500,000	5,500,000	0.6%	8,500,000	0.7%
Education	309,956,000	34.5%	66,700,000	19.7%	-	130,000,000	309,956,000	34.5%	196,700,000	16.0%
Charter Schools	6,290,000	0.7%	-	0.0%	-	-	6,290,000	0.7%	-	0.0%
Public Libraries	26,000,000	2.9%	-	0.0%	-	10,000,000	26,000,000	2.9%	10,000,000	0.8%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	2.2%	20,000,000	5.9%	-	-	20,000,000	2.2%	20,000,000	1.6%
Human Services	17,850,000	2.0%	5,000,000	1.5%	-	54,311,000	17,850,000	2.0%	59,311,000	4.8%
Health	26,859,000	3.0%	112,163,000	33.1%	-	(80,130,000)	26,859,000	3.0%	32,033,000	2.6%
HHSC	55,647,000	6.2%	14,000,000	4.1%	-	27,000,000	55,647,000	6.2%	41,000,000	3.3%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Labor and Industrial Relations	20,000,000	2.2%	-	0.0%	-	-	20,000,000	2.2%	-	0.0%
Land and Natural Resources	53,860,000	6.0%	4,000,000	1.2%	-	32,425,000	53,860,000	6.0%	36,425,000	3.0%
Public Safety	11,000,000	1.2%	26,000,000	7.7%	-	89,500,000	11,000,000	1.2%	115,500,000	9.4%
Subsidies	48,225,000	5.4%	-	0.0%	-	-	48,225,000	5.4%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
University of Hawaii	110,875,000	12.4%	81,317,000	24.0%	-	167,750,000	110,875,000	12.4%	249,067,000	20.3%
<b>TOTAL REQUIREMENTS</b>	<b>897,137,000</b>	<b>100.0%</b>	<b>338,880,000</b>	<b>100.0%</b>	<b>-</b>	<b>890,213,000</b>	<b>897,137,000</b>	<b>100.0%</b>	<b>1,229,093,000</b>	<b>100.0%</b>
General Obligation Bonds	887,237,000	98.9%	338,880,000	100.0%	-	890,213,000	887,237,000	98.9%	1,229,093,000	100.0%
Reimbursable G.O. Bonds	9,900,000	1.1%	-	0.0%	-	-	9,900,000	1.1%	-	0.0%
<b>TOTAL REQUIREMENTS</b>	<b>897,137,000</b>	<b>100.0%</b>	<b>338,880,000</b>	<b>100.0%</b>	<b>-</b>	<b>890,213,000</b>	<b>897,137,000</b>	<b>100.0%</b>	<b>1,229,093,000</b>	<b>100.0%</b>

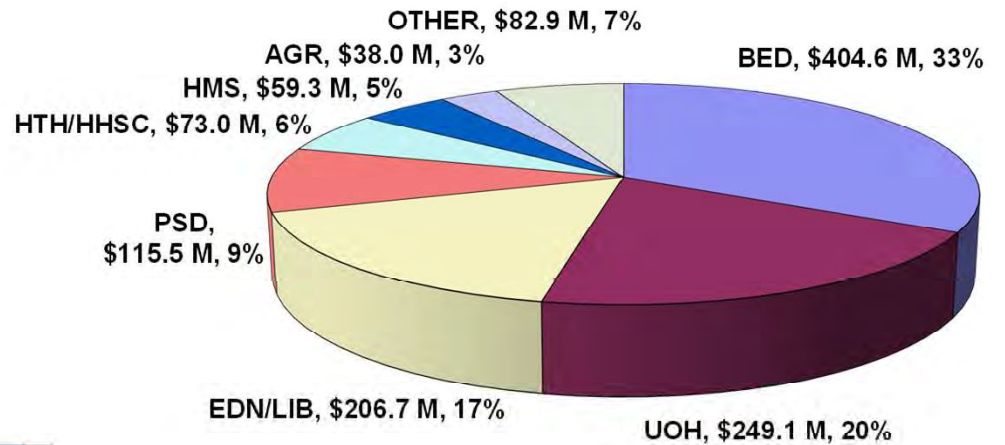
# FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

## FY 2025 Supplemental Budget Adjustments



**Total \$890.2 M**

## FY 2025 Supplemental Budget



**Total \$1.2 B**

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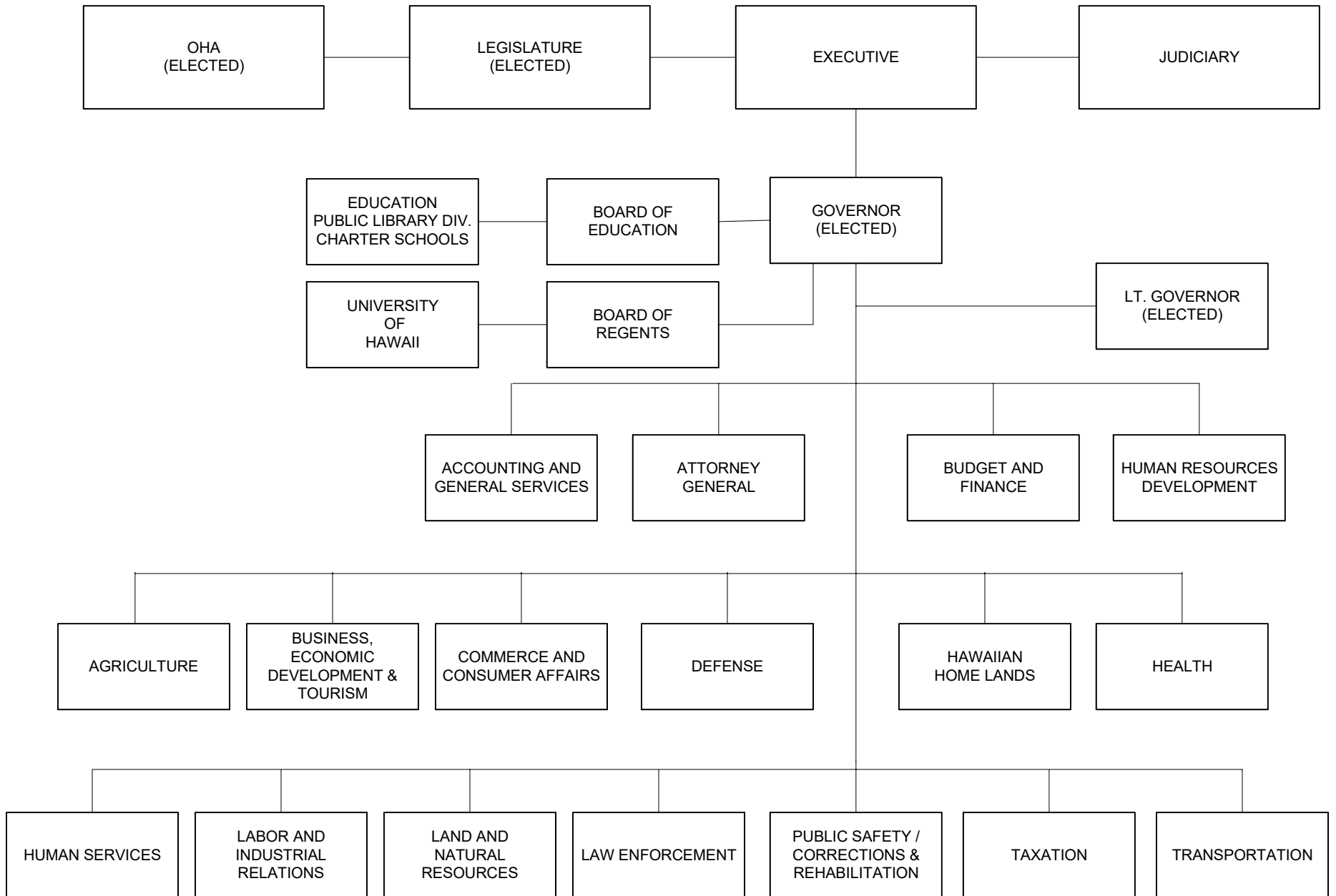
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**The Operating and Capital Budget -  
Department Summaries and Highlights**



# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

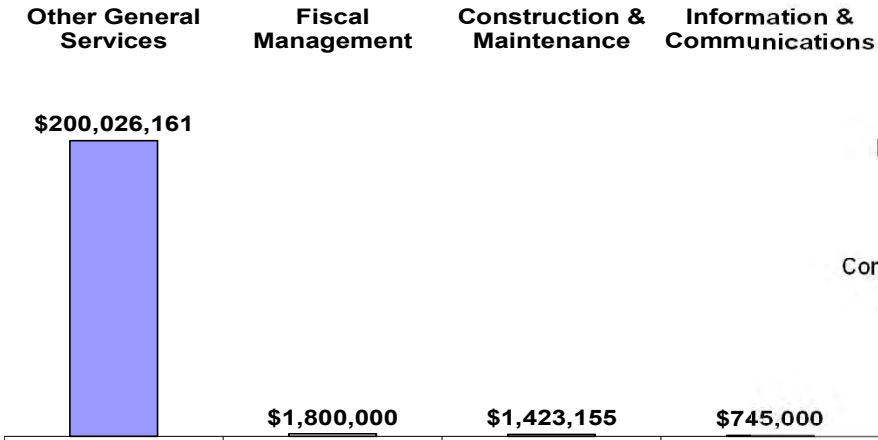
**Mission Statement**

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

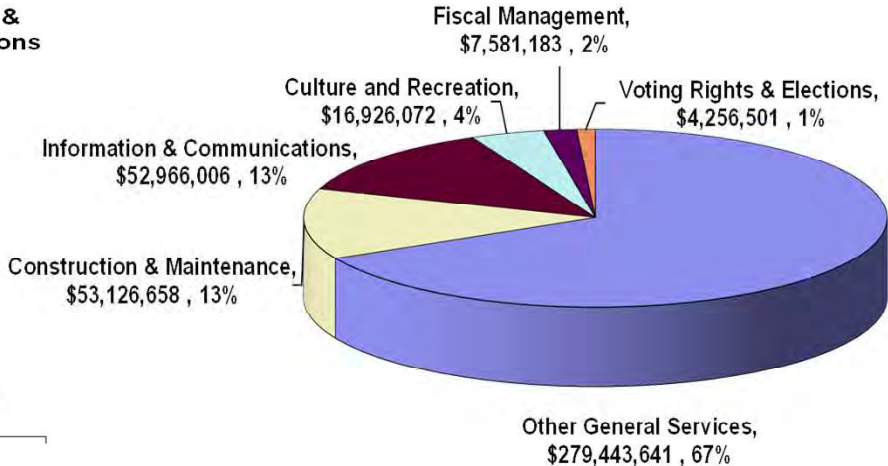
**Department Goals**

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

**FY 2025 Supplemental Operating Budget Adjustments by Major Program**



**FY 2025 Supplemental Operating Budget**





## DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State’s accounting systems; records the State’s financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State’s Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State’s risk management activities.
- Manages the State’s motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

## MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

### Formal Education

AGS 807 School Repair & Maintenance,  
Neighbor Island Districts

### Culture and Recreation

AGS 881 State Foundation on Culture  
& the Arts

### Individual Rights

AGS 105 Enforcement of Information  
Practices

### Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance  
AGS 102 Expenditure Examination  
AGS 103 Recording and Reporting  
AGS 104 Internal Post Audit  
AGS 111 Archives – Records  
Management  
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and  
Insurance Administration

AGS 211 Land Survey  
AGS 221 Public Works – Planning,  
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial  
Services

AGS 232 Central Services – Grounds  
Maintenance

AGS 233 Central Services - Building  
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor  
Pool

AGS 252 Automotive Management –  
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	677.50	677.50		20.00	677.50	697.50
		Temp	22.00	22.00		(13.00)	22.00	9.00
General Funds		\$	162,509,241	132,626,685		4,083,821	162,509,241	136,710,506
		Perm	32.00	32.00		2.00	32.00	34.00
		Temp	3.00	3.00		(2.00)	3.00	1.00
Special Funds		\$	19,752,774	19,836,992		-	19,752,774	19,836,992
		Perm	5.00	5.00		-	5.00	5.00
		Temp	1.00	1.00		-	1.00	1.00
Federal Funds		\$	904,994	904,994		-	904,994	904,994
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
Trust Funds		\$	1,113,907	1,113,907		-	1,113,907	1,113,907
		Perm	44.00	44.00		(1.00)	44.00	43.00
		Temp	-	-		-	-	-
Interdepartmental Transfers		\$	16,050,266	16,092,813		(89,505)	16,050,266	16,003,308
		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
Revolving Funds		\$	39,490,150	39,730,354		200,000,000	39,490,150	239,730,354
		Perm	808.50	808.50	-	21.00	808.50	829.50
		Temp	27.00	27.00	-	(15.00)	27.00	12.00
<b>Total Requirements</b>		\$	<b>239,821,332</b>	<b>210,305,745</b>	<b>-</b>	<b>203,994,316</b>	<b>239,821,332</b>	<b>414,300,061</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
2. Adds \$200,000,000 to increase the revolving fund appropriation ceiling in the Risk Management Office and Insurance Administration program to reflect anticipated insurance claim payments related to the 2023 Wildfires.
3. Adds \$1,134,322 for increased electricity and utility costs for the department's managed State buildings on O'ahu and the island of Hawai'i.
4. Adds \$275,000 for the Government Private Hybrid Cloud in the Office of Enterprise Technology Services (ETS).
5. Adds \$470,000 for increased maintenance and operating costs of ETS' telecommunications radio sites statewide.
6. Adds 9.00 permanent positions and \$367,542 as net change in multiple programs and means of financing to create new West Hawai'i District Office on Island of Hawaii for the School Repair and Maintenance Neighbor Island Districts program.

**Department of Accounting and General Services  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
<b>Total Requirements</b>	<b>156,375,000</b>	<b>17,700,000</b>	<b>-</b>	<b>15,250,000</b>	<b>156,375,000</b>	<b>32,950,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$4,750,000 for No. 1 Capitol District Bldg., Site and Accessibility Improvements, O'ahu.
2. Adds \$5,000,000 for Enterprise Financial System, Statewide.
3. Adds \$1,000,000 for Decommission of the Kalanimoku Data Center, O'ahu.
4. Adds \$4,500,000 for Agricultural Warehouses, Statewide.

# DEPARTMENT OF AGRICULTURE

## Department Summary

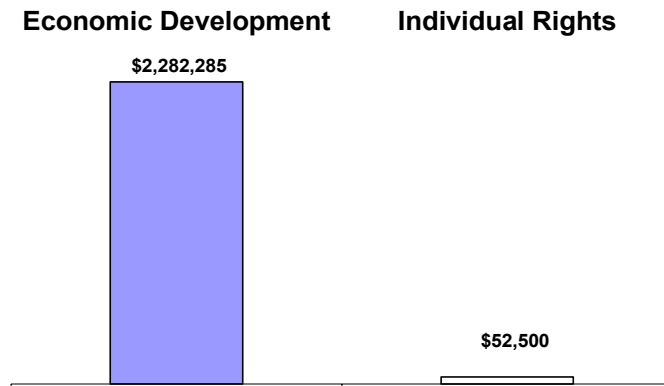
### ***Mission Statement***

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

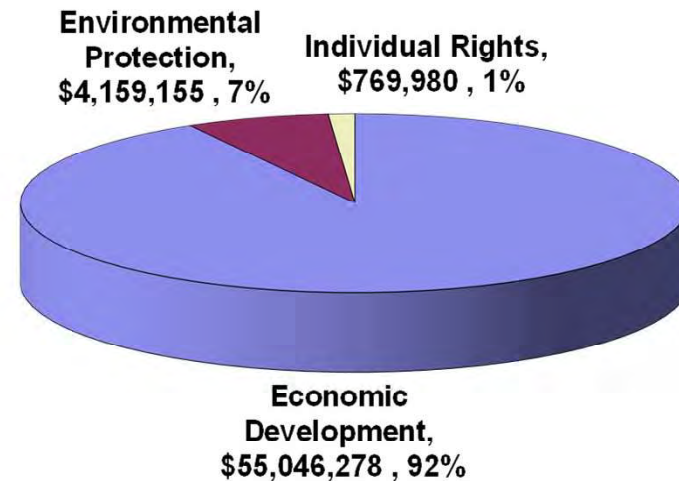
### ***Department Goals***

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise public awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii's agriculture and environment.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

## MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

### **Economic Development**

AGR 101 Financial Assistance for Agriculture  
AGR 122 Plant Pest and Disease Control  
AGR 131 Rabies Quarantine  
AGR 132 Animal Disease Control  
AGR 141 Agricultural Resource Management  
AGR 151 Quality and Price Assurance  
AGR 153 Aquaculture Development Program  
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

### **Environmental Protection**

AGR 846 Pesticides

### **Individual Rights**

AGR 812 Measurement Standards

**Department of Agriculture  
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
<b>Funding Sources:</b>	Positions	Perm	204.68	204.68		4.50	204.68	209.18
		Temp	-	-		-	-	-
	General Funds	\$	27,151,916	20,005,346		2,092,876	27,151,916	22,098,222
		Perm	92.82	92.82		-	92.82	92.82
		Temp	-	-		-	-	-
	Special Funds	\$	16,502,957	16,924,472		733,076	16,502,957	17,657,548
		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
	Federal Funds	\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	3.25		-	3.25	3.25
		Temp	6.00	6.00		-	6.00	6.00
	Other Federal Funds	\$	6,859,322	6,859,322		-	6,859,322	6,859,322
		Perm	1.00	1.00		(1.00)	1.00	-
		Temp	-	-		-	-	-
	Trust Funds	\$	847,240	883,978		(71,016)	847,240	812,962
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	212,095	212,095		-	212,095	212,095
		Perm	25.50	25.50		-	25.50	25.50
		Temp	8.50	8.50		(6.50)	8.50	2.00
	Revolving Funds	\$	10,744,555	10,603,847		(420,151)	10,744,555	10,183,696
		Perm	328.00	328.00	-	3.50	328.00	331.50
		Temp	14.50	14.50	-	(6.50)	14.50	8.00
<b>Total Requirements</b>		\$	<b>64,469,653</b>	<b>57,640,628</b>	<b>-</b>	<b>2,334,785</b>	<b>64,469,653</b>	<b>59,975,413</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$1,000,000 for DA BUX Program for the General Administration for Agriculture Program.
2. Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
3. Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.
4. Converts 6.50 temporary positions and \$420,151 in revolving funds to 6.50 permanent positions and \$275,160 in general funds for certification services for the Quality and Price Assurance Program.

**Department of Agriculture  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
<b>Total Requirements</b>	<b>26,100,000</b>	<b>-</b>	<b>-</b>	<b>38,001,000</b>	<b>26,100,000</b>	<b>38,001,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program.
2. Adds \$6,000,000 for tar deposit remediation for the Halawa Animal Industries Facility for the General Administration for Agriculture Program.
3. Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for the Agricultural Resource Management Program.
4. Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for the Agricultural Resource Management Program.

# DEPARTMENT OF THE ATTORNEY GENERAL

## Department Summary

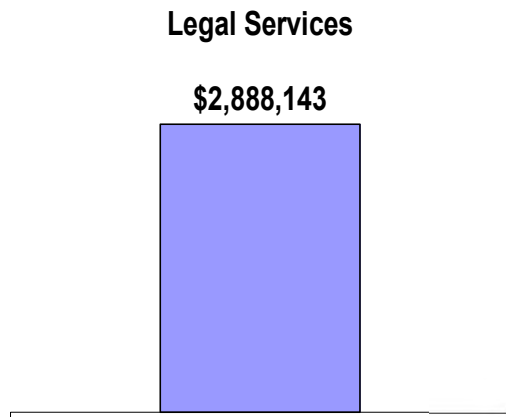
### ***Mission Statement***

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

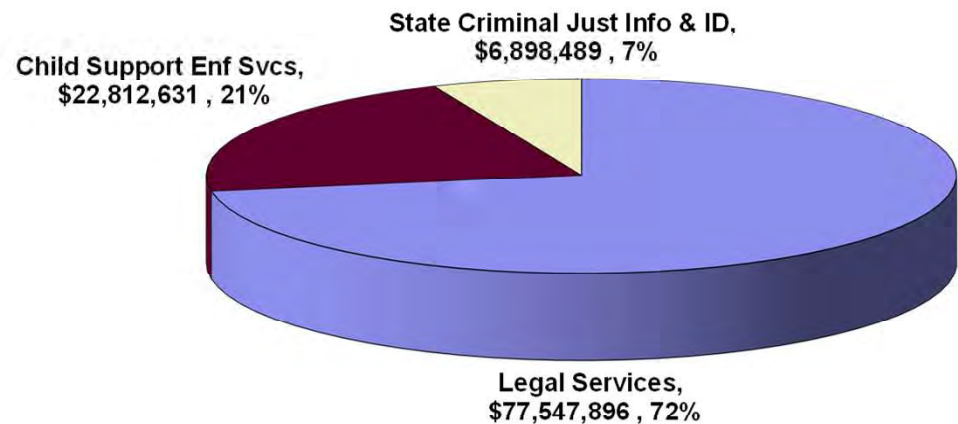
### ***Department Goals***

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**





## **DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS**

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects, and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

## **MAJOR PROGRAM AREAS**

The Department of the Attorney General has programs in the following major program areas:

### **Social Services**

ATG 500    Child Support Enforcement Services

### **Public Safety**

ATG 231    State Criminal Justice Information and Identification

### **Government-Wide Support**

ATG 100    Legal Services

**Department of the Attorney General  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	392.94	389.94		8.00	392.94	397.94
		Temp	18.51	18.51		0.50	18.51	19.01
	General Funds	\$	48,767,486	45,149,158		3,167,452	48,767,486	48,316,610
		Perm	31.40	29.40		-	31.40	29.40
		Temp	1.00	1.00		-	1.00	1.00
	Special Funds	\$	5,270,492	5,401,844		-	5,270,492	5,401,844
		Perm	-	-		-	-	-
		Temp	5.73	5.73		(0.50)	5.73	5.23
	Federal Funds	\$	11,715,410	11,715,410		(73,740)	11,715,410	11,641,670
		Perm	159.64	159.24		-	159.64	159.24
		Temp	1.66	1.16		-	1.66	1.16
	Other Federal Funds	\$	26,113,594	22,637,544		-	26,113,594	22,637,544
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Trust Funds	\$	6,271,855	6,293,690		-	6,271,855	6,293,690
		Perm	118.20	114.60		(1.00)	118.20	113.60
		Temp	29.60	19.10		-	29.60	19.10
	Interdepartmental Transfers	\$	19,477,004	19,685,896		(205,569)	19,477,004	19,480,327
		Perm	30.10	30.10		-	30.10	30.10
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	7,331,950	7,424,834		-	7,331,950	7,424,834
		Perm	733.28	724.28	-	7.00	733.28	731.28
		Temp	58.50	47.50	-	-	58.50	47.50
<b>Total Requirements</b>		\$	124,947,791	118,308,376	-	2,888,143	124,947,791	121,196,519

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds 3.00 permanent positions and \$248,568 to provide the Investigations Division with leadership and administrative support positions
2. Increases other current expenses by \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
3. Adds 4.00 permanent and \$462,134 for the operations of the Hawai'i Correctional System Oversight Commission.

**Department of the Attorney General  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF BUDGET AND FINANCE

## Department Summary

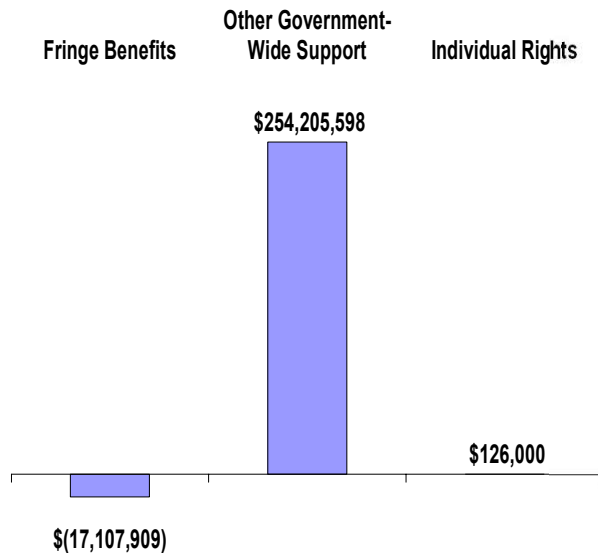
### ***Mission Statement***

To enhance long-term productivity and efficiency in government operations by providing quality budget and financial services that prudently allocate and effectively manage available resources.

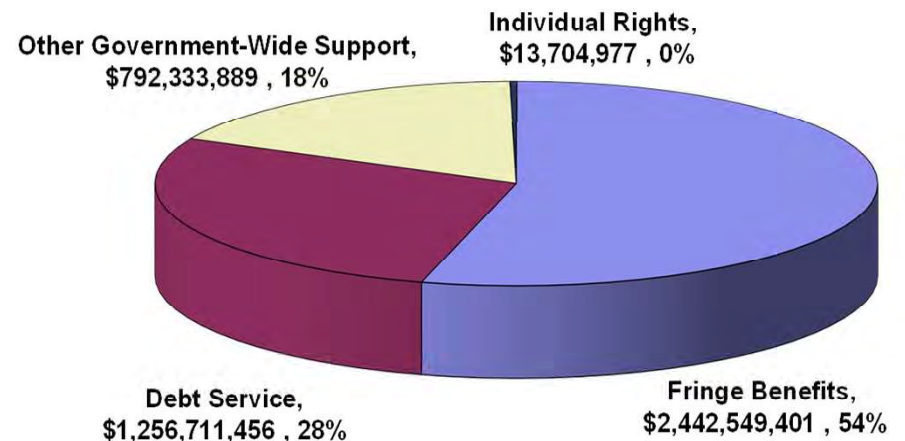
### ***Department Goals***

Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment of appropriate cash management controls and procedures; administering retirement and survivor benefits for State and County members and prudently managing the return on investments; administering health and life insurance benefits for eligible active and retired State and County public employees and their dependents by providing quality services and complying with federal and State legal requirements; and safeguarding the rights of indigent individuals in need of assistance in criminal and related cases by providing statutorily entitled and effective legal representation.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

- Administers the multi-year program and financial plan and executive budget, management improvement, and financial management programs of the State under the general direction of the Governor.
- Coordinates State budget services and prepares the Governor's budget for submission to the legislature; administers the financial affairs of the State.
- Plans, directs, and coordinates the State's investments and financing programs.
- Directs and coordinates a statewide retirement benefits program for State and county government employees.
- Administers health and life insurance benefits for eligible State and county active and retired public employees and dependents.
- Provides comprehensive legal and related services to persons who are financially unable to obtain legal and related services.

## MAJOR PROGRAM AREAS

The Department of Budget and Finance has programs in the following major program areas:

### **Government-Wide Support**

BUF 101	Departmental Administration and Budget Division
BUF 102	Collective Bargaining – Statewide
BUF 103	Vacation Payout – Statewide
BUF 115	Financial Administration
BUF 141	Employees' Retirement System
BUF 143	Hawaii Employer–Union Trust Fund
BUF 721	Debt Service Payments – State
BUF 741	Retirement Benefits Payments – State
BUF 761	Health Premium Payments – State
BUF 762	Health Premium Payments – ARC

### **Formal Education**

BUF 725	Debt Service Payments – DOE
BUF 728	Debt Service Payments – UH
BUF 745	Retirement Benefits Payments – DOE
BUF 748	Retirement Benefits Payments – UH
BUF 765	Health Premium Payments – DOE
BUF 768	Health Premium Payments – UH

### **Individual Rights**

BUF 151	Office of the Public Defender
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**Department of the Budget and Finance  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	200.50	200.50		-	200.50	200.50
		Temp	-	-		-	-	-
	General Funds	\$	4,248,411,310	3,750,588,858		183,049,795	4,248,411,310	3,933,638,653
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	377,575,000	377,575,000		49,730,000	377,575,000	427,305,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	93,000,000	93,000,000		-	93,000,000	93,000,000
		Perm	71.00	71.00		1.00	71.00	72.00
		Temp	-	-		-	-	-
	Trust Funds	\$	24,424,317	21,695,888		4,443,894	24,424,317	26,139,782
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	116.00	116.00		-	116.00	116.00
		Temp	-	-		-	-	-
	Other Funds	\$	20,677,825	21,216,288		-	20,677,825	21,216,288
		Perm	387.50	387.50	-	1.00	387.50	388.50
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>4,768,088,452</b>	<b>4,268,076,034</b>	<b>-</b>	<b>237,223,689</b>	<b>4,768,088,452</b>	<b>4,505,299,723</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$186,160,000 for response and recovery efforts related to the 2023 wildfires.
2. Increases the Mass Transit Special Fund ceiling by \$49,730,000.
3. Decreases health premium payments by \$17,107,909.
4. Adds \$13,356,628 to provide additional matching funds for broadband deployment grants
5. Increases the Unclaimed Property trust fund ceiling by \$4,000,000.
6. Increases the Employer-Union Health Benefits Trust Fund's trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits system.

**Department of Budget and Finance  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds	-	-			-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

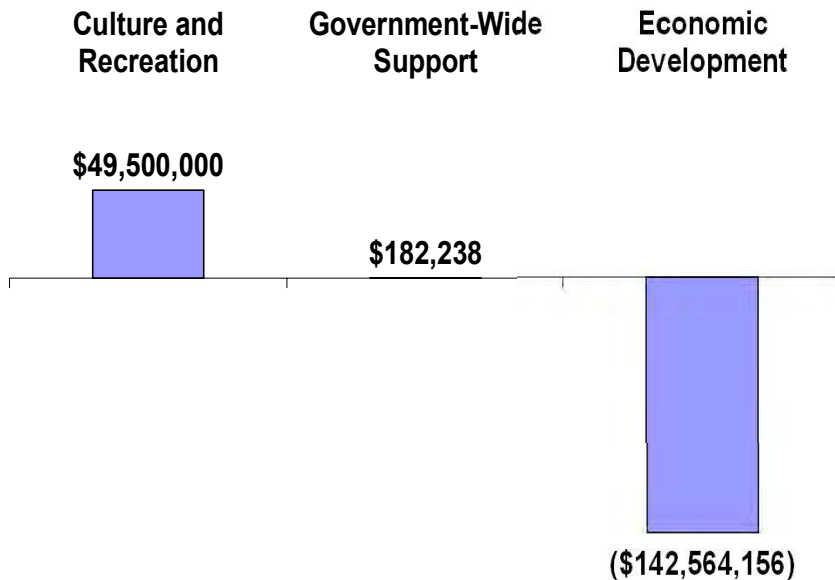
### ***Mission Statement***

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

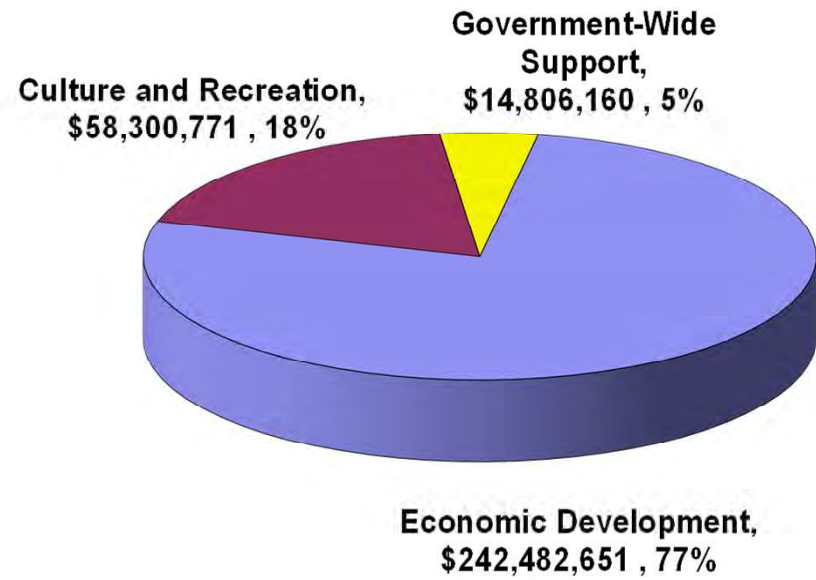
### ***Department Goals***

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

**FY 2025 Supplemental Operating Budget  
Adjustments by Major Program**



**FY 2025 Supplemental  
Operating Budget**





## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitates the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Provides economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitates the growth and development of the commercial high technology industry of Hawai'i.
- Improves Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Plans and develops live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Manages the strategic growth of Hawai'i's visitor industry that is consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meets the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supports statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supports the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Provides Hawai'i residents and visitors with the opportunity to enrich their lives through attendance at spectator events and shows.

### MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

#### **Economic Development**

BED 100	Strategic Marketing & Support
BED 101	Office of International Affairs
BED 105	Creative Industries Division
BED 107	Foreign Trade Zone
BED 113	Tourism
BED 120	Hawai'i State Energy Office
BED 138	Hawai'i Green Infrastructure Authority
BED 142	General Support for Economic Development
BED 143	Hawai'i Technology Development Corporation

BED 146	Natural Energy Laboratory of Hawai'i Authority
BED 150	Hawai'i Community Development Authority
BED 160	Hawai'i Housing Finance and Development Corporation
BED 170	Agribusiness Development and Research
BED 180	Spectator Events & Shows – Aloha Stadium

#### **Government-Wide Support**

BED 130	Economic Planning and Research
BED 144	Statewide Planning and Coordination

**Department of the Business, Economic Development and Tourism  
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>	Positions	Perm	120.46	120.46		28.00	120.46	148.46
		Temp	46.00	46.00		-	46.00	46.00
	General Funds	\$	395,480,200	254,542,344		(169,720,664)	395,480,200	84,821,680
		Perm	45.50	45.50		-	45.50	45.50
		Temp	24.00	24.00		1.25	24.00	25.25
	Special Funds	\$	110,130,603	110,471,753		76,183,065	110,130,603	186,654,818
		Perm	6.00	6.00		-	6.00	6.00
		Temp	7.00	7.00		-	7.00	7.00
	Federal Funds	\$	6,216,660	7,049,536		-	6,216,660	7,049,536
		Perm	8.04	8.04		-	8.04	8.04
		Temp	10.00	10.00		1.75	10.00	11.75
	Other Federal Funds	\$	5,558,565	5,558,565		430,565	5,558,565	5,989,130
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	23.00	23.00		2.00	23.00	25.00
		Temp	51.00	51.00		-	51.00	51.00
	Revolving Funds	\$	28,167,344	23,703,052		225,116	28,167,344	23,928,168
		Perm	203.00	203.00	-	30.00	203.00	233.00
		Temp	138.00	138.00	-	3.00	138.00	141.00
<b>Total Requirements</b>		\$	<b>552,699,622</b>	<b>408,471,500</b>	<b>-</b>	<b>(92,881,918)</b>	<b>552,699,622</b>	<b>315,589,582</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25
2. Adds 2.00 permanent positions and \$225,116 in revolving funds for the Agribusiness Development Corporation
3. Adds \$60,000,000 and \$25,000,000 in special funds to fold the Hawaii Tourism Authority into the base budget
4. Adds 3.00 temporary positions and \$388,065 in special funds and \$430,565 in other federal funds for the Hawaii Green Infrastructure Authority
5. Adds \$700,000 in special funds for the Hawaii State Energy Office to match federal grants.
6. Adds \$120,000 in special funds for the Foreign Trade Zone to purchase equipment.
7. Adds \$475,000 in special funds for the Creative Industries Division to collaborate with the Counties.
8. Adds 3.00 permanent positions and \$182,238 for the Special Project Branch in the Office of Planning and Sustainable Development.
9. Converts \$230,000,000 slated for deposit in the Rental Housing Revolving Fund (\$180,000,000) and Dwelling Unit Revolving Fund (\$50,000,000) to general obligation bond funds in FY 25.

**Department of Business, Economic Development and Tourism**  
**Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	-	5,000,000		(5,000,000)	-	-
General Obligation Bonds	56,600,000	2,000,000		402,607,000	56,600,000	404,607,000
GO Bonds Reimbursable	1,900,000	-			1,900,000	-
County Funds	4,500,000	-			4,500,000	-
<b>Total Requirements</b>	<b>63,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>397,607,000</b>	<b>63,000,000</b>	<b>404,607,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kauai
2. Adds \$5,000,000 for NELHA Potable Water Well, Hawaii.
3. Adds \$17,932,000 for Construction of Two New Roads, Hawaii.
4. Adds \$2,500,000 for Kekaha Bridge, Kauai.
5. Adds \$25,000,000 for UH West Oahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, Oahu.
6. Adds \$10,000,000 for Iwilei-Kapalama TOD Infrastructure Design, Oahu.
7. Adds \$1,000,000 for Christian Crossing Bridge, Kalepa, Kauai.
8. Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover expenditures incurred from the Maui wildfires.
9. Converts \$230,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund and Dwelling Unit Revolving Fund to general obligation bond funds.

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

## Department Summary

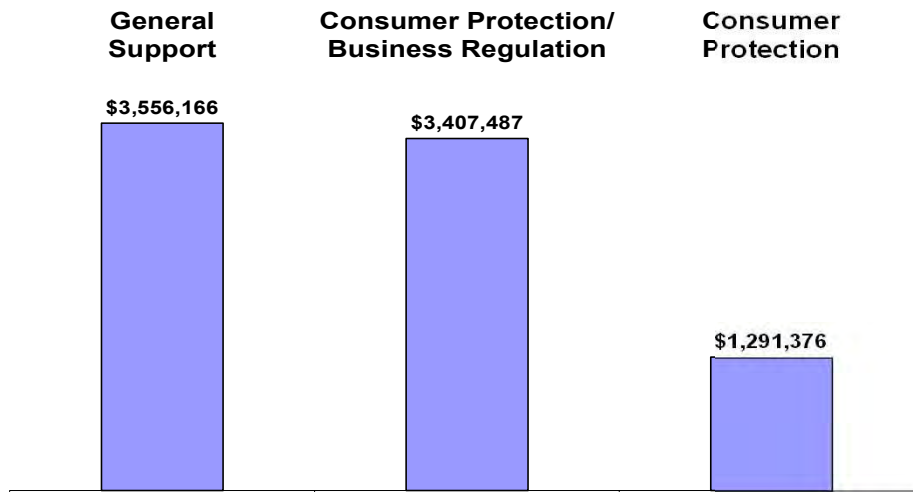
### ***Mission Statement***

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

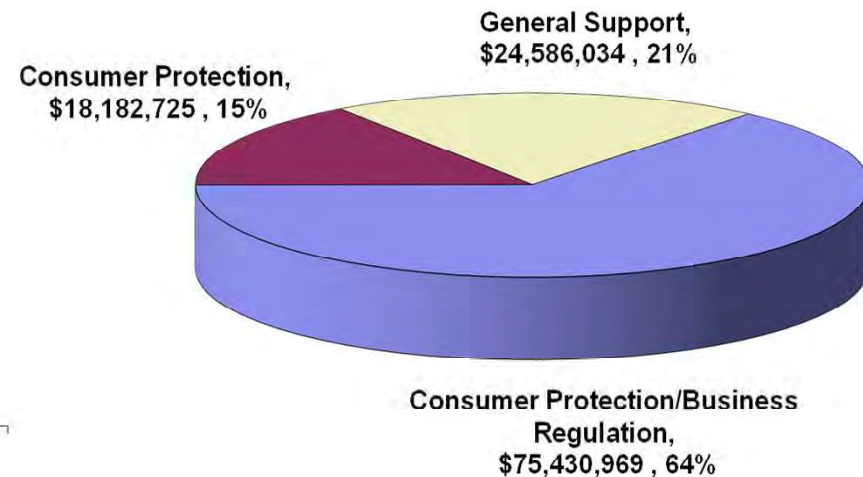
### ***Department Goals***

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

### FY 2025 Supplemental Operating Budget Adjustments by Major Program



### FY 2025 Supplemental Operating Budget



## DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes, or reinstates licenses and registrations; adopts, amends, or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability, and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

## MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

### Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs  
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
<b>Funding Sources:</b>	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	2,940,000	2,940,000	-	-	2,940,000	2,940,000
		Perm	525.00	525.00	-	1.00	525.00	526.00
		Temp	14.00	14.00	-	-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655	-	8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	4.00	4.00	-	-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044	-	-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
<b>Total Requirements</b>		\$	<b>108,044,694</b>	<b>109,944,699</b>	<b>-</b>	<b>8,255,029</b>	<b>108,044,694</b>	<b>118,199,728</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

**Department of Commerce and Consumer Affairs  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF DEFENSE

## Department Summary

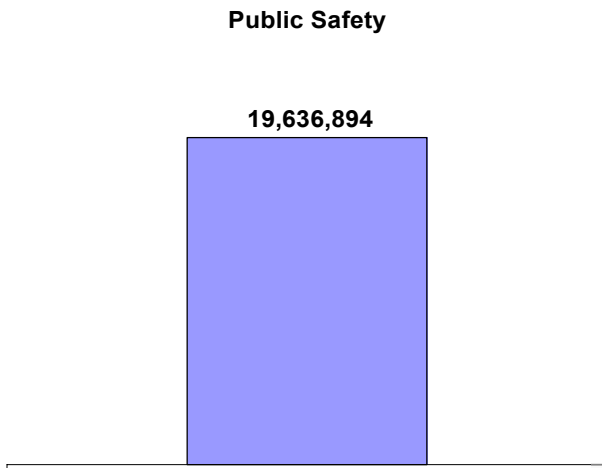
### ***Mission Statement***

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

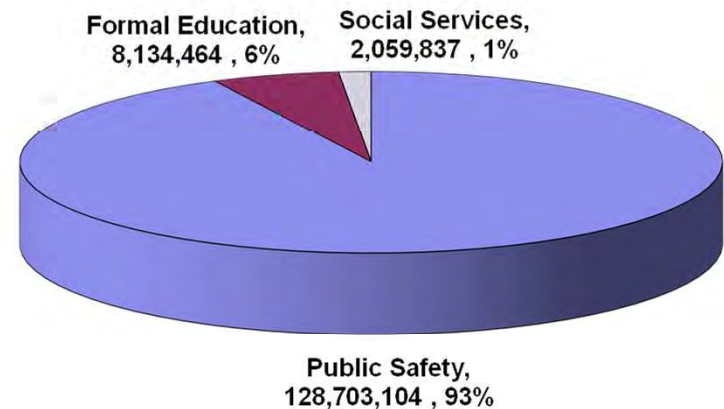
### ***Department Goals***

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**





## DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security (OHS) – Provide a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

## MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

### **Social Services**

DEF 112 Services to Veterans

### **Formal Education**

DEF 114 Hawaii National Guard Youth Challenge Academy

### **Public Safety**

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
	General Funds	\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
	Federal Funds	\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
	Other Federal Funds	\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
<b>Total Requirements</b>		\$	<b>128,862,797</b>	<b>119,257,487</b>	<b>-</b>	<b>19,639,918</b>	<b>128,862,797</b>	<b>138,897,405</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
<b>Total Requirements</b>	<b>23,835,000</b>	<b>20,922,000</b>	<b>-</b>	<b>3,500,000</b>	<b>23,835,000</b>	<b>24,422,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

# DEPARTMENT OF EDUCATION

## Department Summary

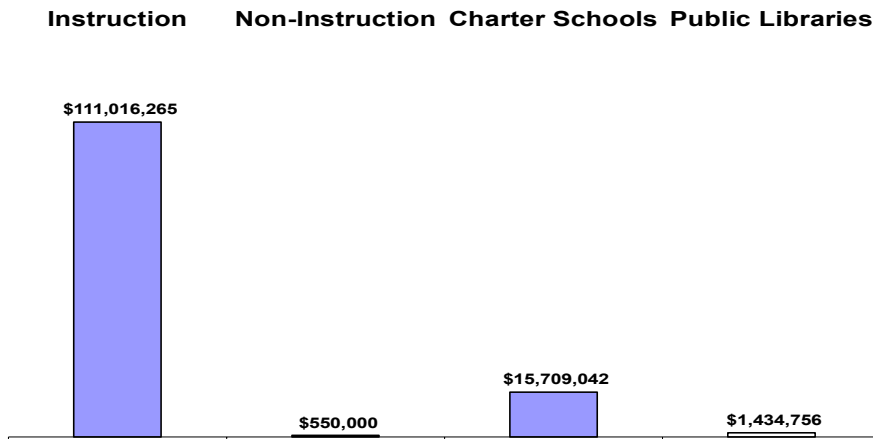
### **Mission Statement**

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

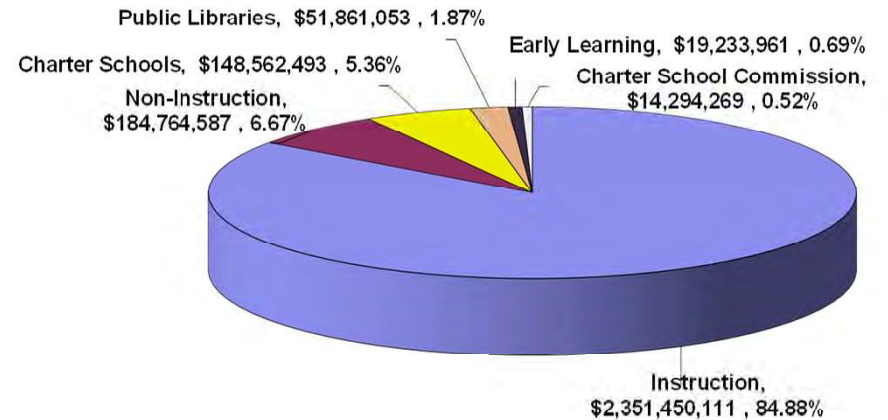
### **Department Goals**

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

## MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

### Formal Education

EDN 100	School-Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education  
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
<b>Total Requirements</b>		\$	<b>2,519,605,541</b>	<b>2,443,882,394</b>	<b>-</b>	<b>111,566,265</b>	<b>2,519,605,541</b>	<b>2,555,448,659</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
<b>Total Requirements</b>	<b>504,271,000</b>	<b>270,770,000</b>	<b>-</b>	<b>130,000,000</b>	<b>504,271,000</b>	<b>400,770,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$49,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

**Department of the Education - Charter Schools  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		Perm	6.88	6.88		-	6.88	6.88
		Temp	-	-		-	-	-
	Federal Funds	\$	6,842,000	6,842,000		-	6,842,000	6,842,000
		Perm	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>136,065,632</b>	<b>147,147,720</b>	<b>-</b>	<b>15,709,042</b>	<b>136,065,632</b>	<b>162,856,762</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.



**Department of Education - Charter Schools  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
<b>Total Requirements</b>	<b>6,565,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,565,000</b>	<b>-</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

**Department of the Education - Public Libraries  
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,365,244	1,365,244		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

**Department of Education - Public Libraries  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
<b>Total Requirements</b>	<b>36,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>36,000,000</b>	<b>20,000,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii

# OFFICE OF THE GOVERNOR

## Department Summary

### ***Mission Statement***

To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

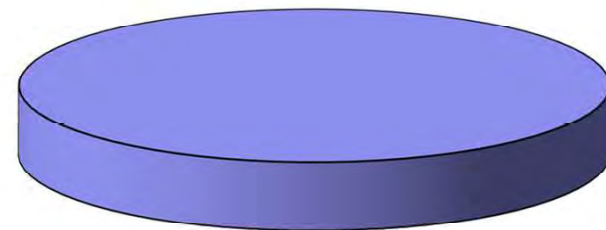
### ***Department Goals***

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**

**No operating budget adjustments.**

### **FY 2025 Supplemental Operating Budget**



**Office of the Governor,  
\$5,426,774 , 100%**

## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- Ensure responsible management of the State's six-year financial plan to maintain the State's financial health.

## MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

### **Government-Wide Support**

GOV 100 Office of the Governor

**Office of the Governor  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
	General Funds	\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
<b>Total Requirements</b>		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Governor  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF HAWAIIAN HOME LANDS

## Department Summary

### ***Mission Statement***

To manage the Hawaiian Home Lands Trust (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

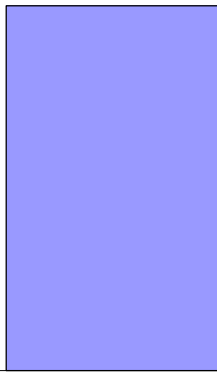
### ***Department Goals***

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**

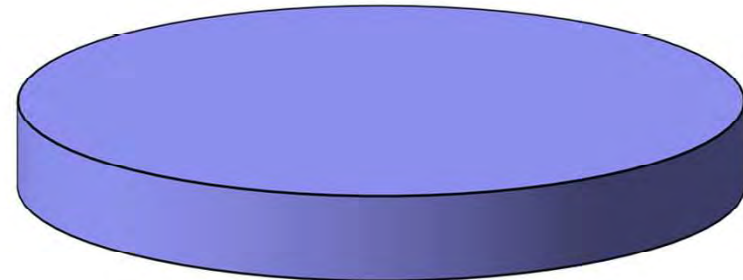
#### **Social Services**

\$20,194,533



### **FY 2025 Supplemental Operating Budget**

**Social Services,  
\$85,874,403 , 100%**





## DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian Home Lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian Home Lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian Home Lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai, and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

## MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

### **Social Services**

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of the Hawaiian Home Lands  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,824,709	4,824,709		-	4,824,709	4,824,709
		Perm	4.00	4.00		-	4.00	4.00
		Temp	2.00	2.00		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	3,740,534	3,740,534		-	3,740,534	3,740,534
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Revolving Funds	\$	7,000,000	7,000,000		-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	6.00	2.00	8.00
<b>Total Requirements</b>		\$	<b>65,311,961</b>	<b>65,679,870</b>	<b>-</b>	<b>20,194,533</b>	<b>65,311,961</b>	<b>85,874,403</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

**Department of Hawaiian Home Lands  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
<b>Total Requirements</b>	20,000,000	20,000,000	-	-	20,000,000	20,000,000

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF HEALTH

## Department Summary

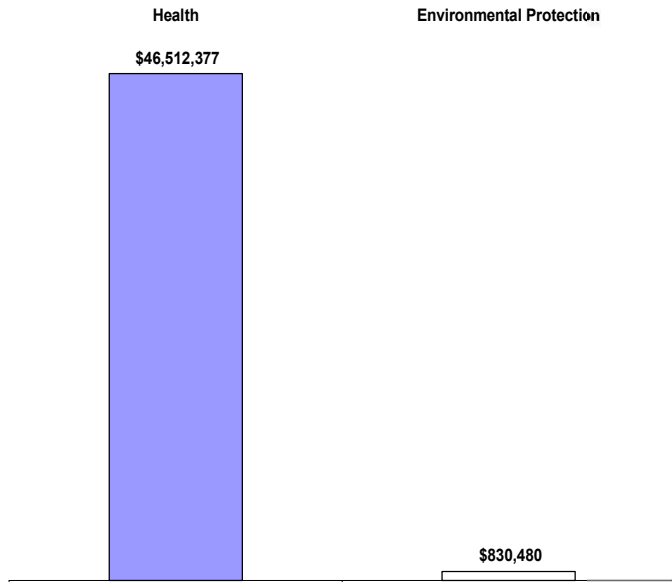
### ***Mission Statement***

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

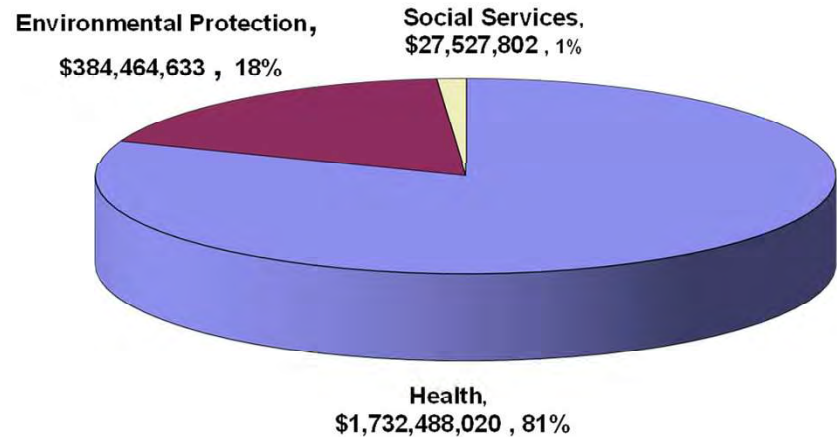
### ***Department Goals***

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.

## MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

### Environmental Protection

HTH 840 Environmental Management  
HTH 849 Environmental Health Administration

### Health

HTH 100 Communicable Disease and Public Health  
Nursing  
HTH 131 Disease Outbreak Control  
HTH 210 Hawai'i Health Systems Corporation –  
Corporate Office  
HTH 211 Kahuku Hospital  
HTH 212 Hawai'i Health Systems Corporation –  
Regions  
HTH 213 Ali'i Community Care  
HTH 214 Maui Health System, a KFH, LLC  
HTH 215 Hawai'i Health Systems Corporation –  
O'ahu Region  
HTH 420 Adult Mental Health – Outpatient  
HTH 430 Adult Mental Health – Inpatient  
HTH 440 Alcohol and Drug Abuse Division  
HTH 460 Child and Adolescent Mental Health  
HTH 495 Behavioral Health Administration  
HTH 501 Developmental Disabilities  
HTH 560 Family Health Services  
HTH 590 Chronic Disease Prevention and Health  
Promotion  
HTH 595 Health Resources Administration  
HTH 596 Office of Medical Cannabis Control and  
Regulation  
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services  
HTH 720 Health Care Assurance  
HTH 730 Emergency Medical Services and Injury  
Prevention System  
HTH 760 Health Status Monitoring  
HTH 905 Developmental Disabilities Council  
HTH 906 State Health Planning and Development  
Agency  
HTH 907 General Administration  
HTH 908 Office of Language Access

### Social Services

HTH 520 Disability and Communications Access  
Board  
HTH 904 Executive Office on Aging

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**Department of the Health  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
<b>Total Requirements</b>		\$	<b>1,169,504,286</b>	<b>1,263,694,001</b>	<b>-</b>	<b>47,110,357</b>	<b>1,169,504,286</b>	<b>1,310,804,358</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.



**Department of Health  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
<b>Total Requirements</b>	<b>82,903,000</b>	<b>171,774,000</b>	<b>-</b>	<b>(80,130,000)</b>	<b>82,903,000</b>	<b>91,644,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

**Department of the Health - Hawaii Health Systems Corporation  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
	Special Funds	\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>837,908,325</b>	<b>833,443,597</b>	<b>-</b>	<b>232,500</b>	<b>837,908,325</b>	<b>833,676,097</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.

**Department of Hawaii Health Systems Corporation  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
<b>Total Requirements</b>	<b>129,947,000</b>	<b>43,500,000</b>	<b>-</b>	<b>27,000,000</b>	<b>129,947,000</b>	<b>70,500,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

## Department Summary

***Mission Statement***

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

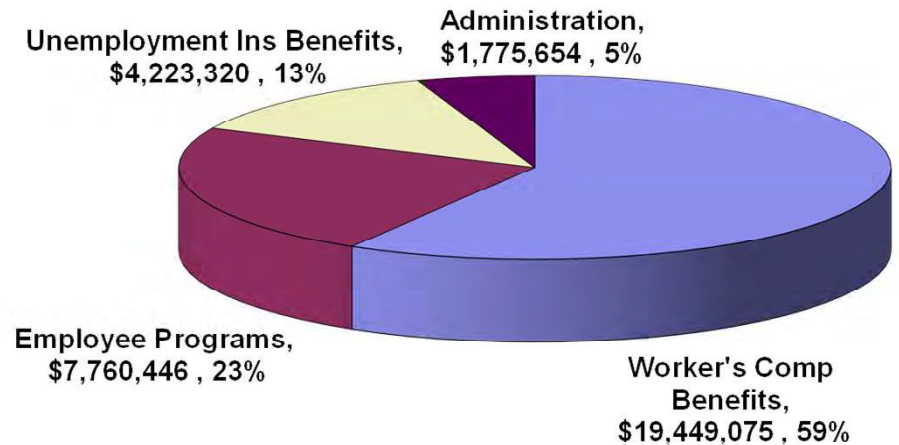
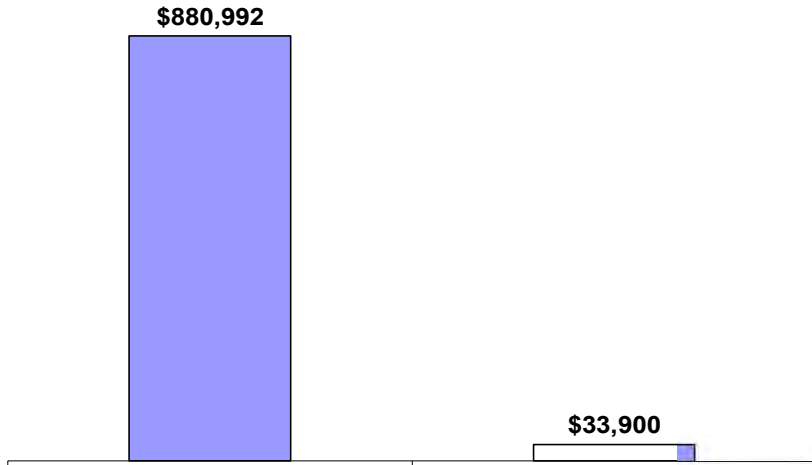
***Department Goals***

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

**FY 2025 Supplemental Operating Budget  
Adjustments by Major Program**

**FY 2025 Supplemental  
Operating Budget**

**Employee Programs    Worker's Comp Benefits**



## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs, and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules, and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

## MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

### **Government-Wide Support**

HRD 102      Work Force Attraction, Selection,  
Classification, and Effectiveness

HRD 191      Supporting Services - Human Resources  
Development

**Department of the Human Resources Development  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>34,142,948</b>	<b>32,268,603</b>	<b>-</b>	<b>939,892</b>	<b>34,142,948</b>	<b>33,208,495</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

**Department of Human Resources Development  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

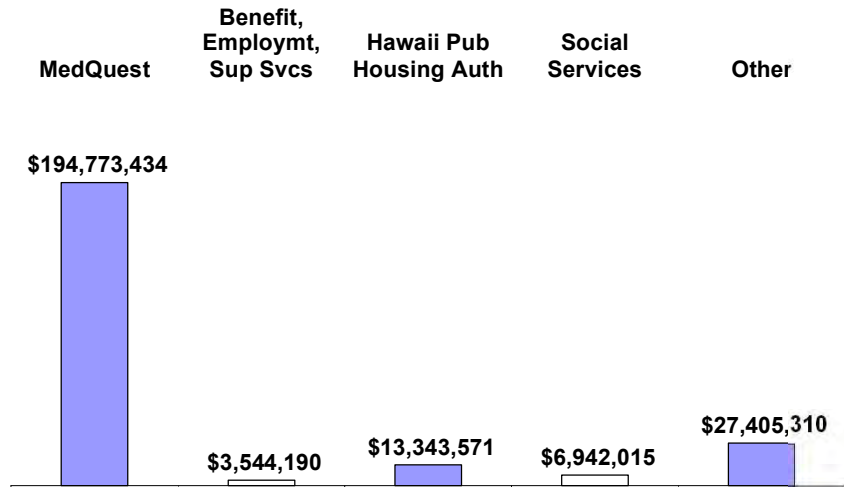
### ***Mission Statement***

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

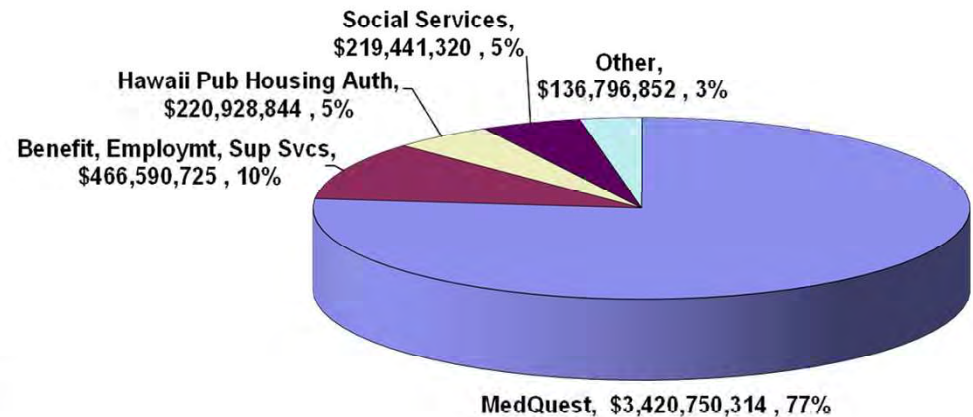
### ***Department Goals***

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

### FY 2025 Supplemental Operating Budget Adjustments by Major Program



### FY 2025 Supplemental Operating Budget





## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

<b>Employment</b>		HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
HMS 802	Vocational Rehabilitation				
		HMS 237	Employment and Training		
<b>Social Services</b>		HMS 238	Disability Determination	HMS 777	Office on Homelessness and Housing Solutions
HMS 202	Aged, Blind and Disabled Payments	HMS 301	Child Protective Services		General Support for Social Services
HMS 204	General Assistance Payments	HMS 302	General Support for Child Care	HMS 901	General Support for Health Care Payments
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 902	General Support for Self-Sufficiency Services
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 305	Cash Support for Child Care	HMS 903	General Administration (DHS)
HMS 220	Rental Housing Services	HMS 401	Health Care Payments		
HMS 222	Rental Assistance Services	HMS 501	In-Community Youth Programs		
HMS 224	Homeless Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	<b>Individual Rights</b>	
HMS 229	Hawaii Public Housing Authority Administration	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women

**Department of the Human Services  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	1,240.73	1,240.73		8.00	1,240.73	1,248.73
		Temp	15.50	15.50		(1.00)	15.50	14.50
	General Funds	\$	1,440,535,123	1,475,717,885		23,178,227	1,440,535,123	1,498,896,112
		Perm	1.56	1.56		0.31	1.56	1.87
		Temp	-	-		-	-	-
	Special Funds	\$	7,048,451	7,055,397		5,049,458	7,048,451	12,104,855
		Perm	993.46	993.46		7.44	993.46	1,000.90
		Temp	56.50	56.50		3.00	56.50	59.50
	Federal Funds	\$	2,695,782,214	2,695,478,208		217,356,961	2,695,782,214	2,912,835,169
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	18,460,916	18,460,916		299,275	18,460,916	18,760,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,169,481	7,169,481		-	7,169,481	7,169,481
		Perm	77.00	77.00		(4.00)	77.00	73.00
		Temp	17.00	17.00		2.00	17.00	19.00
	Revolving Funds	\$	14,523,842	14,607,648		124,599	14,523,842	14,732,247
		Perm	2,312.75	2,312.75	-	11.75	2,312.75	2,324.50
		Temp	89.00	89.00	-	4.00	89.00	93.00
<b>Total Requirements</b>		\$	<b>4,183,530,027</b>	<b>4,218,499,535</b>	<b>-</b>	<b>246,008,520</b>	<b>4,183,530,027</b>	<b>4,464,508,055</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires.
2. Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
5. Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
6. Adds \$288,177 in general funds and \$255,500 in federal funds for General Support for Self-Sufficiency Services for increased costs to maintain and operate the new Benefits Eligibility Solution system.
7. Adds \$490,000 for Case Management for Self-Sufficiency to provide second-year funding for lease costs at the Pohulani processing center.

**Department of Human Services  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
<b>Total Requirements</b>	<b>23,745,000</b>	<b>10,800,000</b>	<b>-</b>	<b>74,311,000</b>	<b>23,745,000</b>	<b>85,111,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, Statewide.
2. Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu
3. Adds \$10,000,000 for Hawai'i Public Housing Authority Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide.
4. Adds \$1,628,000 for the Kawaihoa Youth and Family Wellness Center Replace Emergency Generators and Other Improvements, O'ahu.
5. Adds \$683,000 for the Kawaihoa Youth and Family Wellness Center Air Conditioning Systems Replacement and Related Improvements, O'ahu.

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## Department Summary

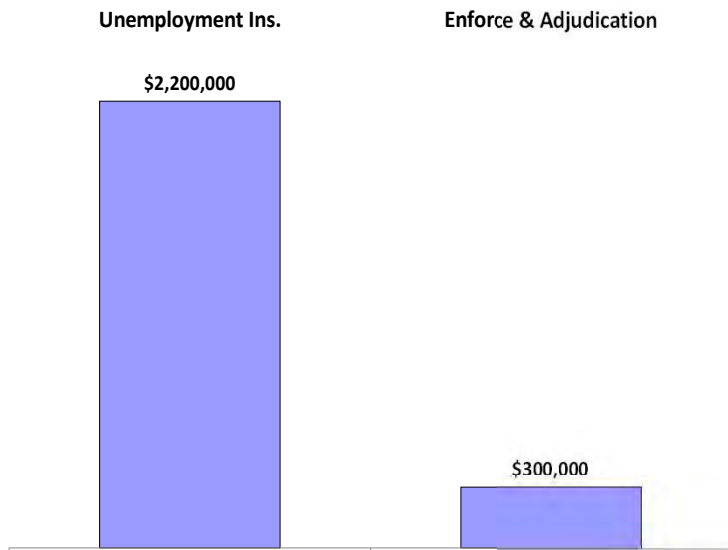
### ***Mission Statement***

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

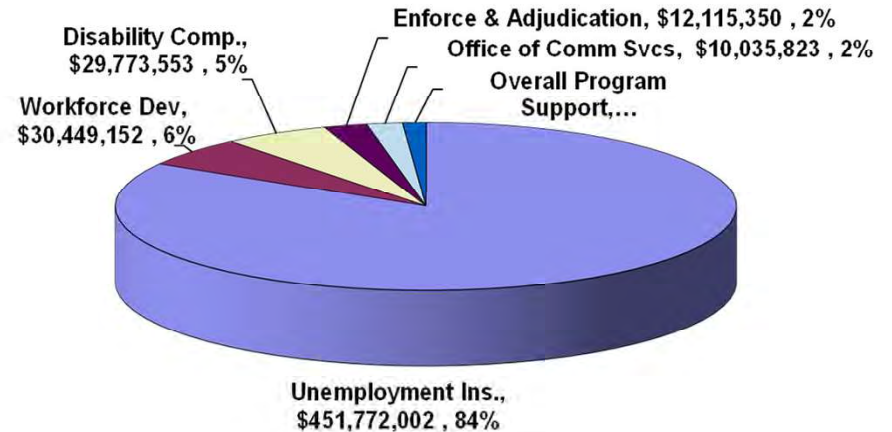
### ***Department Goals***

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## **DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS**

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

### **MAJOR PROGRAM AREAS**

The Department of Labor and Industrial Relations has programs in the following major program areas:

#### **Employment**

LBR 111 Workforce Development  
LBR 143 Hawaii Occupational Safety and Health Program  
LBR 152 Wage Standards Program  
LBR 153 Hawaii Civil Rights Commission  
LBR 161 Hawaii Labor Relations Board  
LBR 171 Unemployment Insurance Program

LBR 183 Disability Compensation Program  
LBR 812 Labor and Industrial Relations Appeals Board  
LBR 902 General Administration  
LBR 903 Office of Community Services

**Department of the Labor and Industrial Relations**  
**Operating Budget**

			<b>Act 164/2023</b>	<b>Act 164/2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>	<b>Total</b>
			<b>FY 2024</b>	<b>FY 2025</b>	<b>Adjustments</b>	<b>Adjustments</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	194.73	194.73		-	194.73	194.73
		Temp	14.96	14.96		-	14.96	14.96
	General Funds	\$	67,138,283	26,686,049		-	67,138,283	26,686,049
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	7,743,402	7,743,402		300,000	7,743,402	8,043,402
		Perm	263.70	263.70		-	263.70	263.70
		Temp	38.00	38.00		-	38.00	38.00
	Federal Funds	\$	38,067,000	38,067,000		2,400,000	38,067,000	40,467,000
		Perm	53.07	53.07		-	53.07	53.07
		Temp	6.54	6.54		-	6.54	6.54
	Other Federal Funds	\$	6,636,941	6,636,941		(200,000)	6,636,941	6,436,941
		Perm	11.00	11.00		-	11.00	11.00
		Temp	5.00	5.00		-	5.00	5.00
	Trust Funds	\$	415,615,992	365,550,515		-	415,615,992	365,550,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	2,891,173	2,891,173		-	2,891,173	2,891,173
		Perm	19.00	19.00		-	19.00	19.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	2,693,796	2,694,163		-	2,693,796	2,694,163
		Perm	541.50	541.50	-	-	541.50	541.50
		Temp	64.50	64.50	-	-	64.50	64.50
<b>Total Requirements</b>		\$	<b>540,786,587</b>	<b>450,269,243</b>	<b>-</b>	<b>2,500,000</b>	<b>540,786,587</b>	<b>452,769,243</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.
2. Adds \$300,000 to establish special fund appropriation ceiling in Wage Standards program for Labor Law Enforcement Special Fund.

**Department of Labor and Industrial Relations  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds	20,000,000	-			20,000,000	-
<b>Total Requirements</b>	20,000,000	-	-	-	20,000,000	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None

# DEPARTMENT OF LAND AND NATURAL RESOURCES

## Department Summary

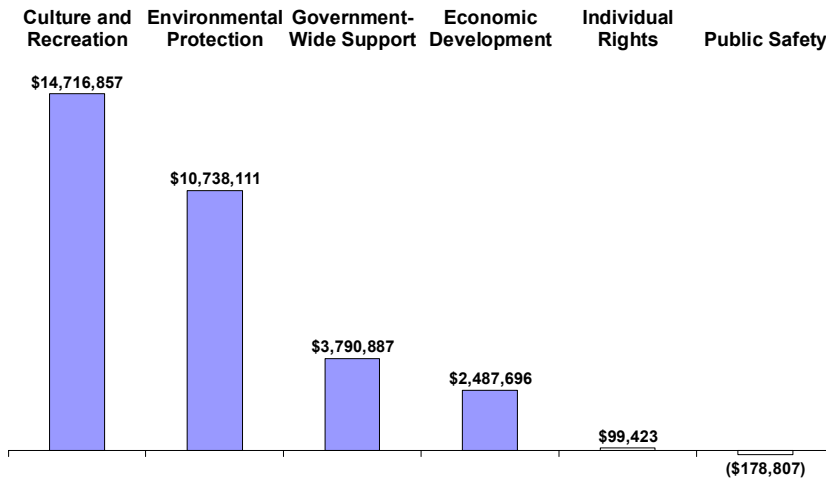
### ***Mission Statement***

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

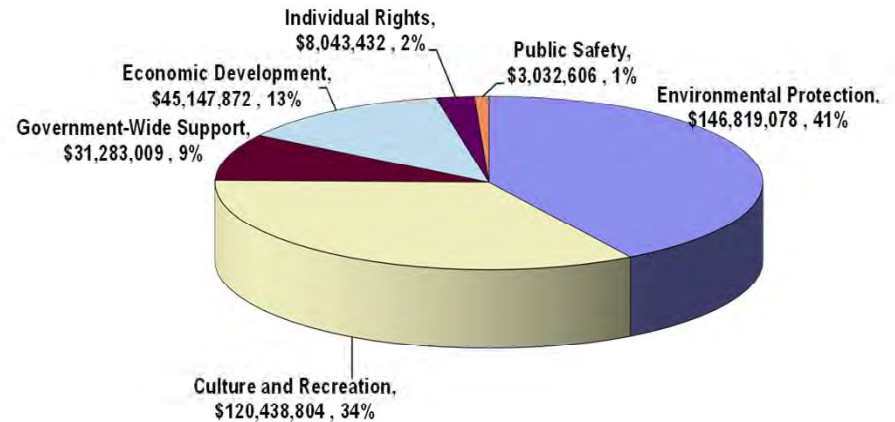
### ***Department Goals***

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**





## DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implements programs to conserve, protect, develop, and utilize the State's natural and cultural resources.
- Preserves and enhances native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promotes the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provides accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manages the conservation, protection, planning, and utilization of the State's water resources for social, economic, and environmental requirements.
- Provides safe and enjoyable recreation opportunities.
- Develops and maintains a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Partners with public and private agencies to maximize funding leverage.

## MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

### **Economic Development**

- LNR 141 Water and Land Development
- LNR 172 Forestry-Resource Management and Development

### **Environmental Protection**

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

### **Culture and Recreation**

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

### **Public Safety**

- LNR 810 Prevention of Natural Disasters

### **Individual Rights**

- LNR 111 Conveyances and Recordings

### **Government Wide Support**

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

**Department of Land and Natural Resources  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
<b>Total Requirements</b>		\$	<b>354,764,801</b>	<b>253,494,187</b>	<b>-</b>	<b>95,325,815</b>	<b>354,764,801</b>	<b>348,820,002</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

**Department of Land and Natural Resources  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
<b>Total Requirements</b>	<b>82,496,000</b>	<b>20,251,000</b>	<b>-</b>	<b>32,925,000</b>	<b>82,496,000</b>	<b>53,176,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.

# DEPARTMENT OF LAW ENFORCEMENT

## Department Summary

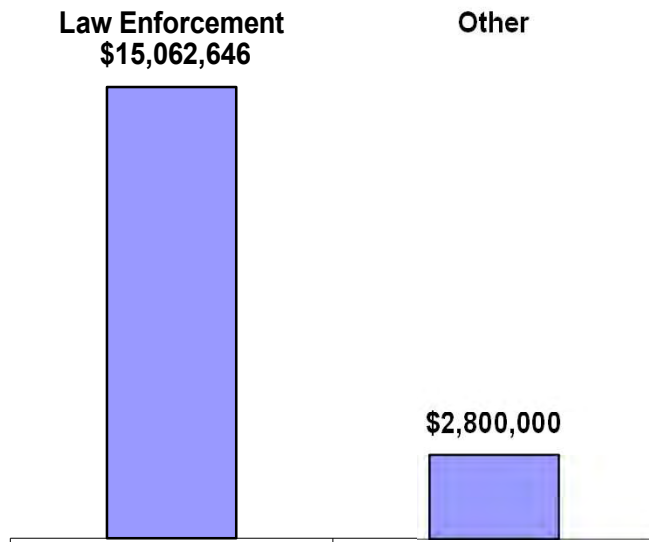
### ***Mission Statement***

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

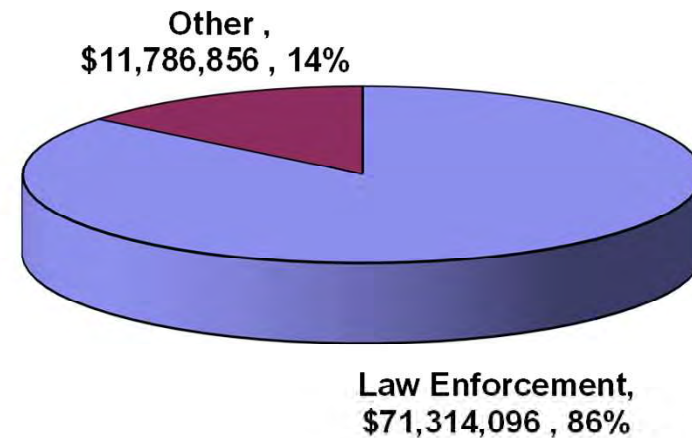
### ***Department Goals***

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

## MAJOR PROGRAM AREAS

The Department of Law Enforcement has programs in the following major program areas:

### **Public Safety**

#### Law Enforcement

LAW 502    Narcotics Enforcement Division  
LAW 503    Sheriff  
LAW 504    Criminal Investigation Division  
LAW 505    Law Enforcement Training Division

#### Other

LAW 900    General Administration  
LAW 901    Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

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**Department of Law Enforcement  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	415.00	415.00		-	415.00	415.00
		Temp	8.50	8.50		-	8.50	8.50
	General Funds	\$	72,977,198	41,499,479		4,500,250	72,977,198	45,999,729
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Special Funds	\$	-	-		-	-	-
		Perm	3.00	3.00		1.00	3.00	4.00
		Temp	5.00	5.00		(1.00)	5.00	4.00
	Federal Funds	\$	854,446	1,744,085		3,956,927	854,446	5,701,012
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	769,998	1,545,246		9,405,469	769,998	10,950,715
		Perm	102.00	102.00		-	102.00	102.00
		Temp	5.00	5.00		-	5.00	5.00
	Interdepartmental Transfers	\$	12,720,283.00	19,445,428.00		-	12,720,283	19,445,428
		Perm	8.00	8.00		-	8.00	8.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	497,320	1,004,068		-	497,320	1,004,068
		Perm	529.00	529.00	-	1.00	529.00	530.00
		Temp	19.50	19.50	-	(1.00)	19.50	18.50
<b>Total Requirements</b>		\$	<b>87,819,245</b>	<b>65,238,306</b>	<b>-</b>	<b>17,862,646</b>	<b>87,819,245</b>	<b>83,100,952</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$13,362,396 to increase federal fund and other federal fund appropriation ceilings to reflect federal awards anticipated to be transferred from the Department of Defense.
2. Adds \$1,500,000 for training equipment and supplies, including firearms and ammunitions.
3. Adds \$200,250 for outergear protective equipment for Deputy Sheriffs.
4. Adds \$200,000 to continue Illegal Firework Task Force.
5. Adds \$2,600,000 for security guard services and security cameras monitoring at the State Capitol.



**Department of Law Enforcement  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds	-	-			-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None

# OFFICE OF THE LIEUTENANT GOVERNOR

## Department Summary

### ***Mission Statement***

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

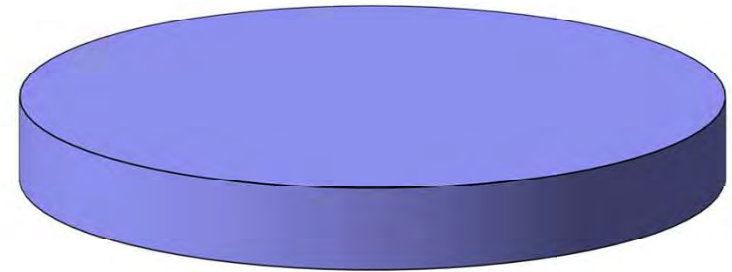
### ***Department Goals***

To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**

**No operating budget adjustments.**

### **FY 2025 Supplemental Operating Budget**



**Office of the Lieutenant Governor,  
\$2,665,231 , 100%**

## OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Serves as the Secretary of State for intergovernmental relations.
- Performs duties and undertakes projects assigned by the Governor.
- Delegation of authority by the Governor under HRS 26-1(d) to lead the state's broadband expansion efforts and the initiative for universal access to preschool.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

## MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

### **Government-Wide Support**

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	17.00	17.00			17.00	17.00
		Temp	-	-			-	-
	General Funds	\$	2,319,967	2,365,231			2,319,967	2,365,231
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	300,000	300,000			300,000	300,000
		Perm	17.00	17.00	-	-	17.00	17.00
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>2,619,967</b>	<b>2,665,231</b>	<b>-</b>	<b>-</b>	<b>2,619,967</b>	<b>2,665,231</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Lieutenant Governor  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

## Department Summary

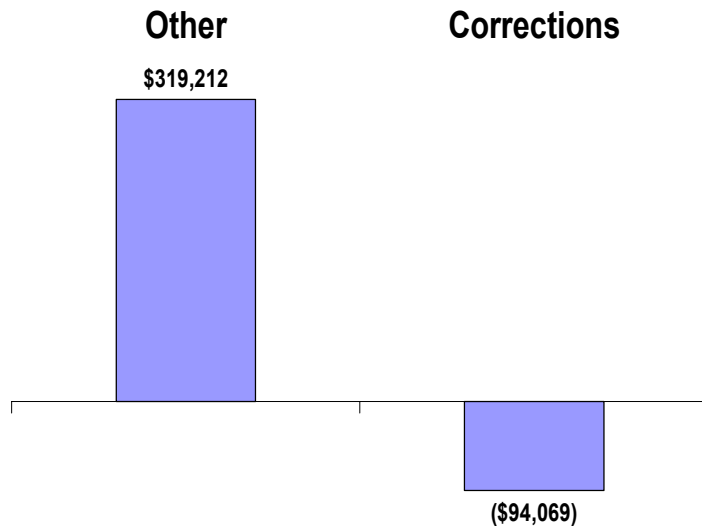
### ***Mission Statement***

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

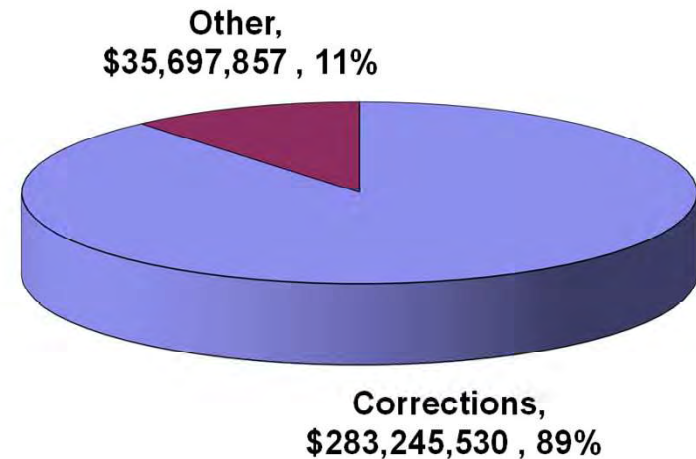
### ***Department Goals***

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.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## **DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS**

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight 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.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Regulate 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.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

## MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program areas:

### Public Safety

#### Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

#### Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

#### Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.



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**Department of Public Safety/Corrections and Rehabilitation  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60	-	-	3,030.60	2,615.60
		Temp	46.00	46.00	-	(3.00)	46.00	43.00
<b>Total Requirements</b>		\$	<b>325,147,637</b>	<b>318,718,244</b>	<b>-</b>	<b>225,143</b>	<b>325,147,637</b>	<b>318,943,387</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

**Department of Public Safety/Corrections and Rehabilitation  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
<b>Total Requirements</b>	<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

# DEPARTMENT OF TAXATION

## Department Summary

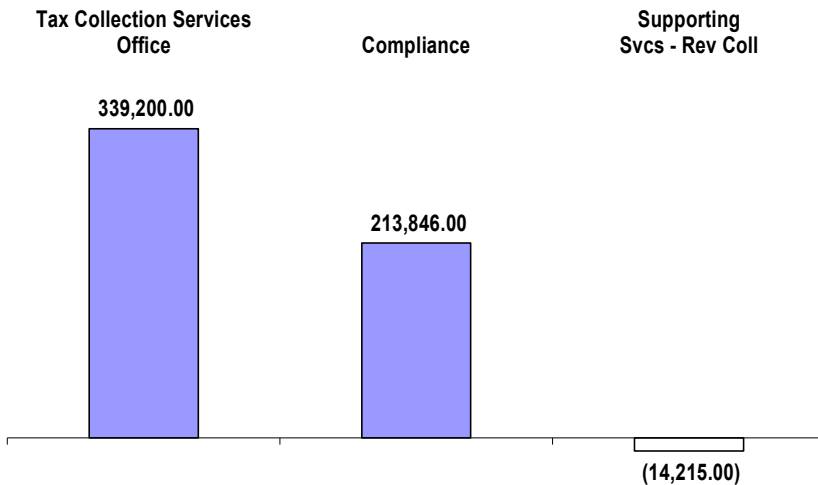
### ***Mission Statement***

To administer the tax laws of the State of Hawaii in a consistent, uniform and fair manner.

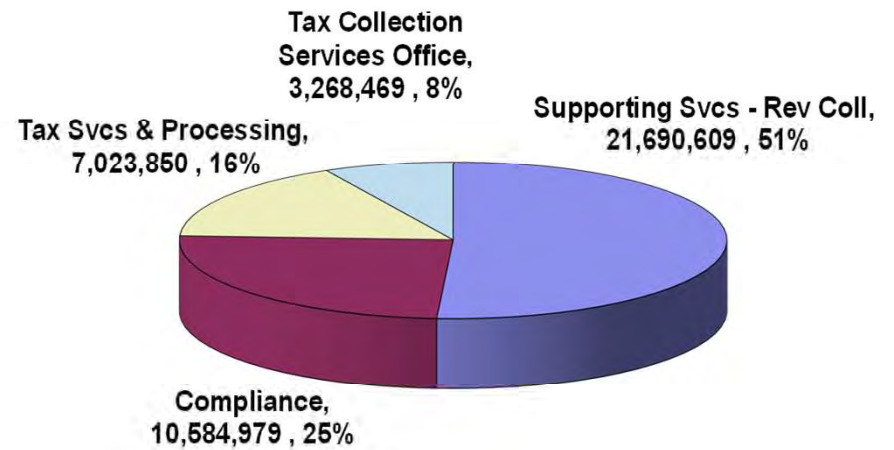
### ***Department Goals***

To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity for research and revenue analysis; and to permit more flexibility in accommodating tax law changes and initiatives to improve tax administration.

### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF TAXATION MAJOR FUNCTIONS

- Administers and enforces the tax laws of Hawaii and the collection of taxes and other payments.
- Coordinates a centralized system for receiving and processing of all tax returns, payments, and documents.
- Provides complete customer service, assistance and information on all taxes administered by the department to customers who walk in, call-in, correspond or e-mail.
- Administers a comprehensive and uniform compliance program based on self-assessment and voluntary compliance.
- Conducts audits and investigations of all types of tax returns.
- Conducts and enforces collection of delinquent taxes by appropriate collection procedures.
- Plans, organizes, and coordinates a tax research and tax planning program.
- Provides administrative and research support to the Council on Revenues which prepares revenue estimates for the State on a quarterly basis.

## MAJOR PROGRAM AREAS

The Department of Taxation has programs in the following major program area:

### **Government-Wide Support**

TAX 100	Compliance
TAX 103	Tax Collection Services Office
TAX 105	Tax Services and Processing
TAX 107	Supporting Services – Revenue Collection

**Department of Taxation  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	412.00	415.00		(1.00)	412.00	414.00
		Temp	86.00	86.00		1.00	86.00	87.00
General Funds		\$	41,389,717	38,401,456		538,831	41,389,717	38,940,287
		Perm	-	-		-	-	-
Special Funds		Temp	13.00	13.00		-	13.00	13.00
		\$	3,603,402	3,627,620		-	3,603,402	3,627,620
		Perm	412.00	415.00	-	(1.00)	412.00	414.00
		Temp	99.00	99.00	-	1.00	99.00	100.00
<b>Total Requirements</b>		\$	<b>44,993,119</b>	<b>42,029,076</b>	<b>-</b>	<b>538,831</b>	<b>44,993,119</b>	<b>42,567,907</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$101,970 in other current expenses (OCE) for the Oahu Office Audit Branch to continue subscriptions and memberships to programs and organizations and for travel.
2. Adds \$199,200 in OCE for the Collection Services Office for office supplies, Thomson Reuters Clear database access, travel, and postage.
3. Adds \$50,000 in OCE for the Tax Research and Planning Division to continue subscriptions to programs.
4. Adds \$98,000 in OCE for the Administrative Services Office for cost increases in armored security vehicle services and installation and annual service of security equipment.

**Department of Taxation  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
General Obligation Bonds					-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. None.

# DEPARTMENT OF TRANSPORTATION

## Department Summary

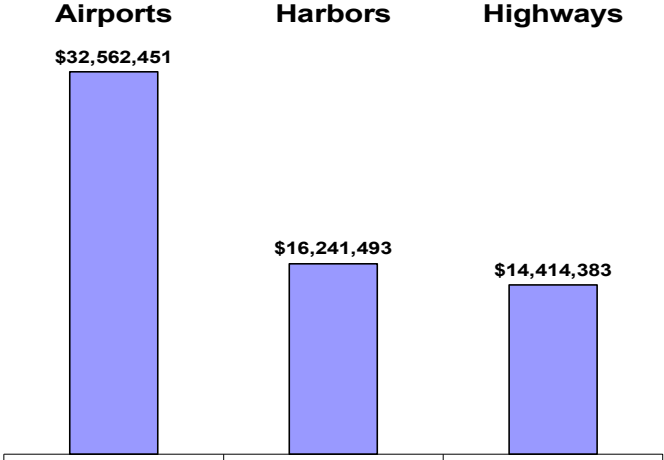
***Mission Statement***

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people, goods and services, and enhances and/or preserves economic prosperity and the quality of life.

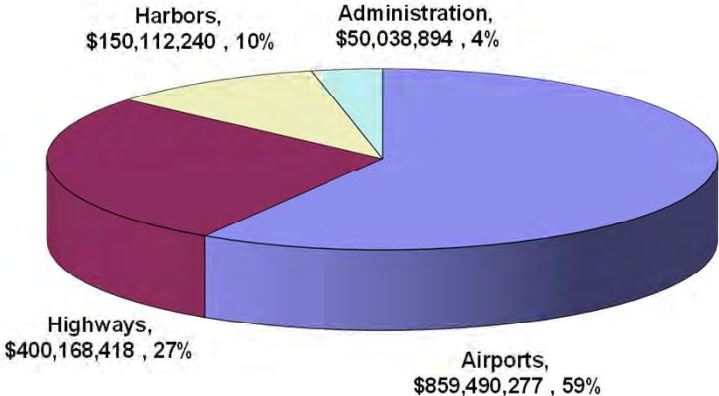
***Department Goals***

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

**FY 2025 Supplemental Operating Budget Adjustments by Major Program**



**FY 2025 Supplemental Operating Budget**





## **DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS**

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned assets, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

## MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program areas:

### Transportation Facilities and Services

#### Airports

TRN 102	Daniel K. Inouye International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

#### Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

#### Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

#### Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	3,600,000	-		5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20		1.00	2,762.20	2,743.20
		Temp	34.00	34.00		(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723		59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00		-	7.00	7.00
		Temp	1.00	1.00		-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561		6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80		-	0.80	0.80
		Temp	-	-		-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151		(6,024,772)	9,611,286	1,689,379
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	743,067	743,067		-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
<b>Total Requirements</b>		\$	<b>1,361,602,667</b>	<b>1,394,341,502</b>	<b>-</b>	<b>65,468,327</b>	<b>1,361,602,667</b>	<b>1,459,809,829</b>

**Highlights:** (special funds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
<b>Total Requirements</b>	<b>1,441,933,000</b>	<b>542,456,000</b>	<b>-</b>	<b>2,037,516,000</b>	<b>1,441,933,000</b>	<b>2,579,972,000</b>

**Highlights:** (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.

# UNIVERSITY OF HAWAII

## Department Summary

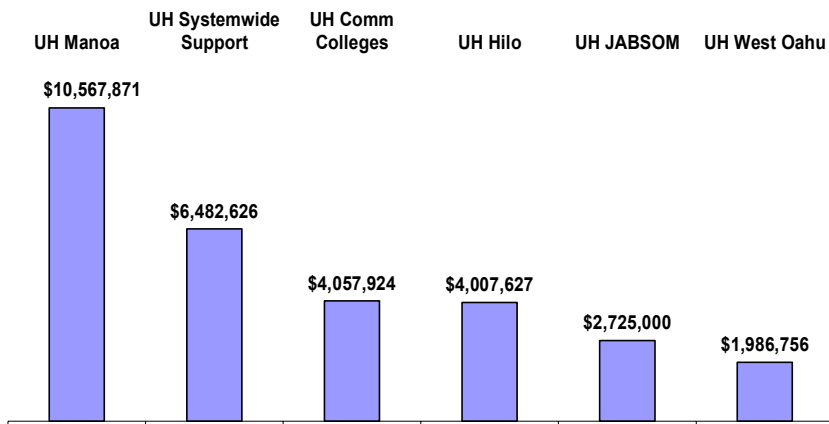
### ***Mission Statement***

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

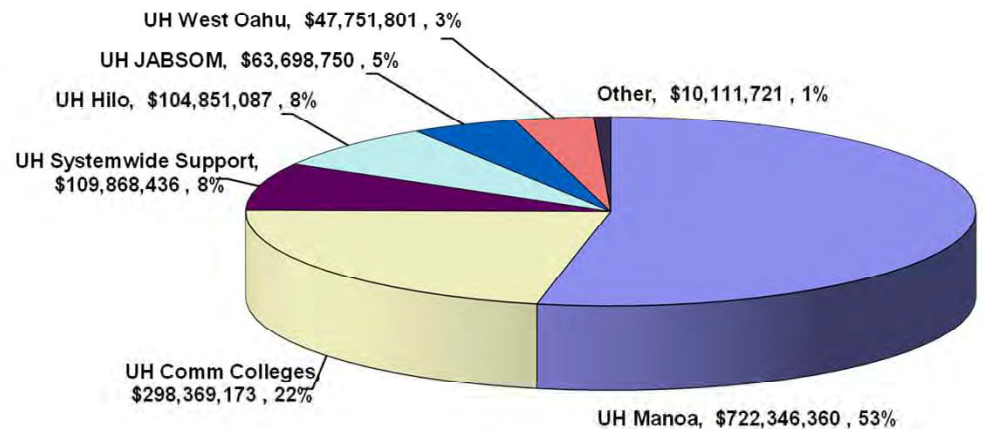
### ***Department Goals***

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

### FY 2025 Supplemental Operating Budget Adjustments by Major Program



### FY 2025 Supplemental Operating Budget



## UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

## MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

### Formal Education

UOH 100	University of Hawai'i, Manoa
UOH 110	University of Hawai'i, John A. Burns School of Medicine
UOH 115	University of Hawai'i Cancer Center
UOH 210	University of Hawai'i, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawai'i, West Oahu
UOH 800	University of Hawai'i, Community Colleges
UOH 900	University of Hawai'i, Systemwide Support

### Culture and Recreation

UOH 881	Aquaria
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**University of Hawaii  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
	General Funds	\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
		Temp	2.00	2.00		-	2.00	2.00
	Special Funds	\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
	Federal Funds	\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	134,348,090	134,481,682		-	134,348,090	134,481,682
		Perm				-	-	-
		Temp				-	-	-
	Other Funds	\$				-	-	-
		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
<b>Total Requirements</b>		\$	<b>1,322,134,614</b>	<b>1,327,169,524</b>	<b>-</b>	<b>29,827,804</b>	<b>1,322,134,614</b>	<b>1,356,997,328</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.



**University of Hawaii  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
<b>Total Requirements</b>	<b>202,375,000</b>	<b>182,517,000</b>	<b>-</b>	<b>66,550,000</b>	<b>202,375,000</b>	<b>249,067,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.

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## **Historical Information**



General Fund Revenues, Expenditures and Fund Balance  
(in \$ millions)

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over Exp.</u>	<u>Fund Balance</u>
2015	6,576.7	6,413.4	163.3	828.1 <sup>(1), (2)</sup>
2016	7,081.9	6,882.2	199.7	1,027.8 <sup>(1), (2)</sup>
2017	7,351.6	7,485.6	(134.0)	893.8 <sup>(1)</sup>
2018	7,660.4	7,803.9	(143.5)	750.3 <sup>(1)</sup>
2019	7,916.6	7,914.8	1.8	752.1 <sup>(1)</sup>
2020	8,285.1	8,034.5	250.6	1,002.7 <sup>(1), (3)</sup>
2021	9,003.0	8,755.8	247.2	1,249.9 <sup>(1), (2), (3)</sup>
2022	10,211.5	8,842.4	1,369.1	2,619.0 <sup>(1), (2), (3)</sup>
2023	10,192.2	10,632.3	(440.1)	2,178.9 <sup>(1), (3)</sup>

Notes:

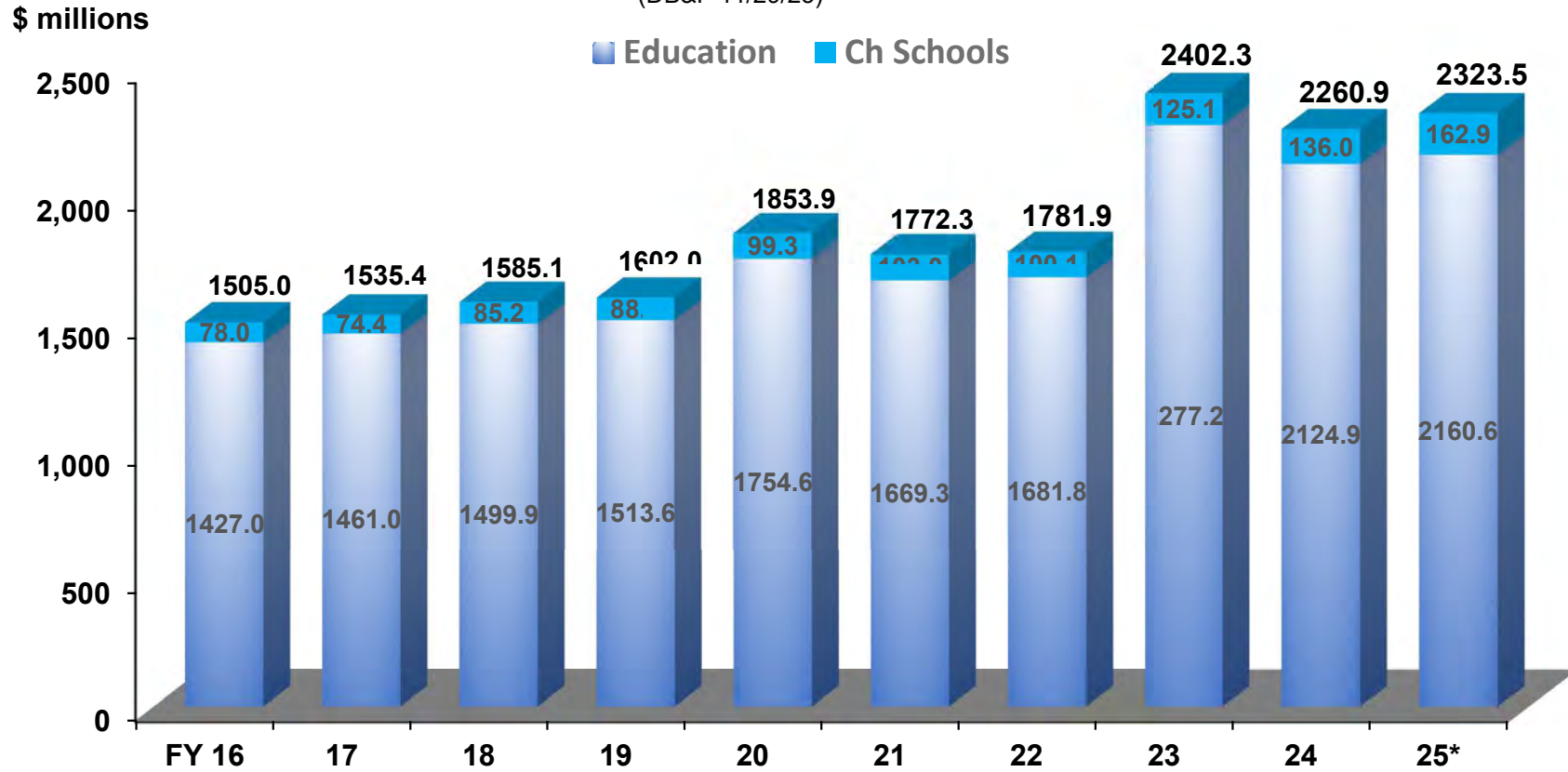
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(2) Fiscal year in which revenues exceeded the preceding fiscal year's revenues by 5%

(3) Due to timing issues and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, for the purposes of calculating the general fund balances appropriations are reflected in the fiscal year for which the appropriation was authorized.

# Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



## Enrollment (Thousands)\*\*

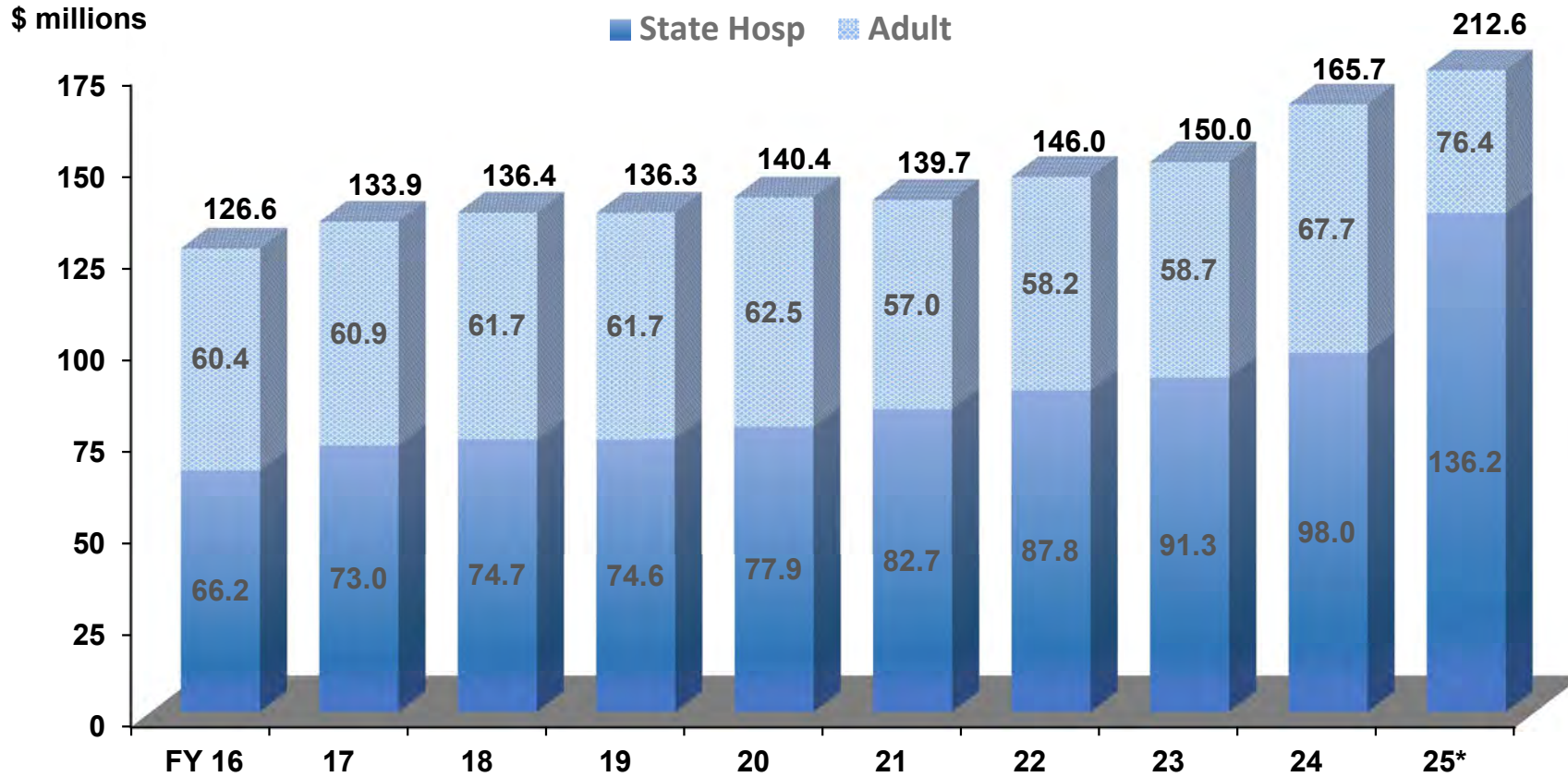
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

\*FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment

# Adult Mental Health General Fund Appropriations

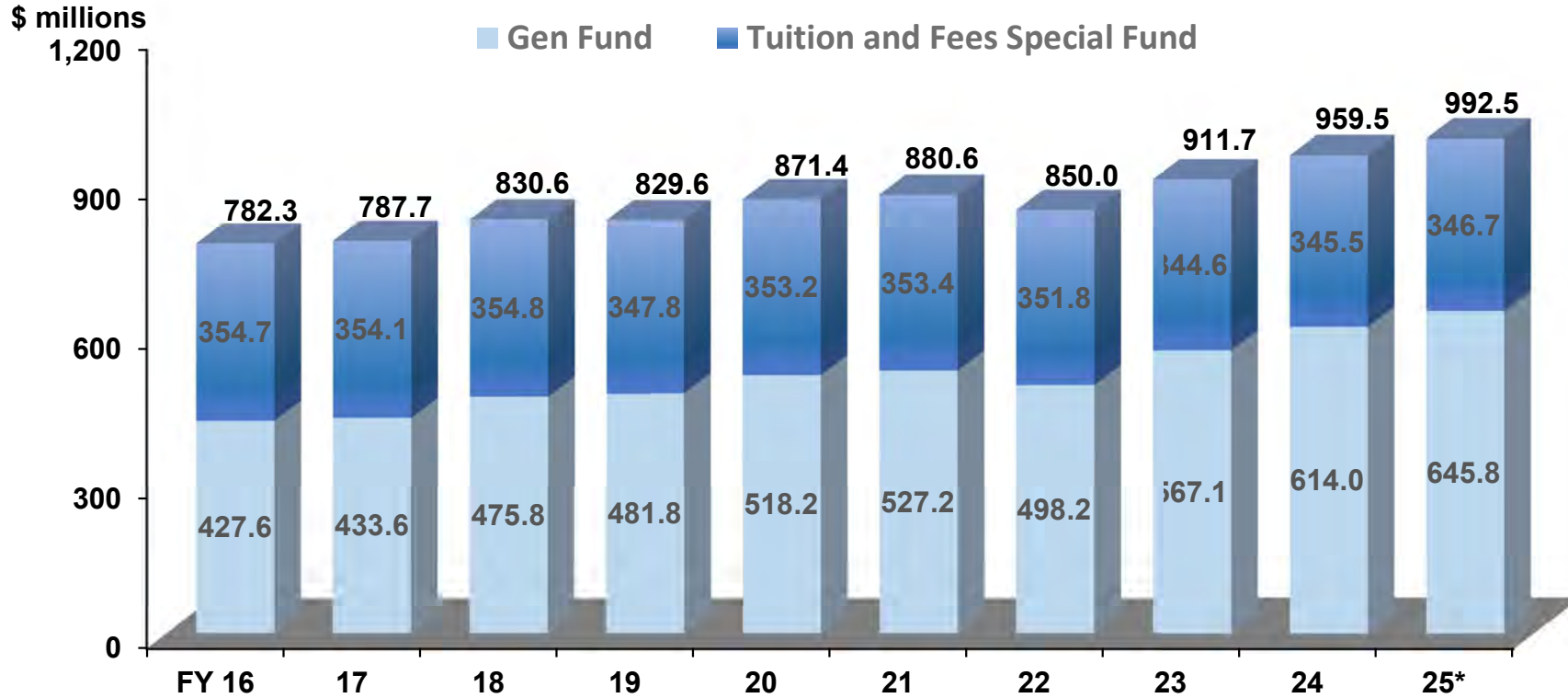
(DB&F 11/29/23)



\*FY 25 reflects the Executive Supplemental Budget request

# University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



## Enrollment - Full Time Equivalent (Thousands)\*\*

Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
<b>Total</b>	<b>38.4</b>	<b>36.7</b>	<b>35.6</b>	<b>34.7</b>	<b>34.0</b>	<b>33.6</b>	<b>32.6</b>	<b>31.6</b>	<b>32.0</b>	<b>31.2</b>

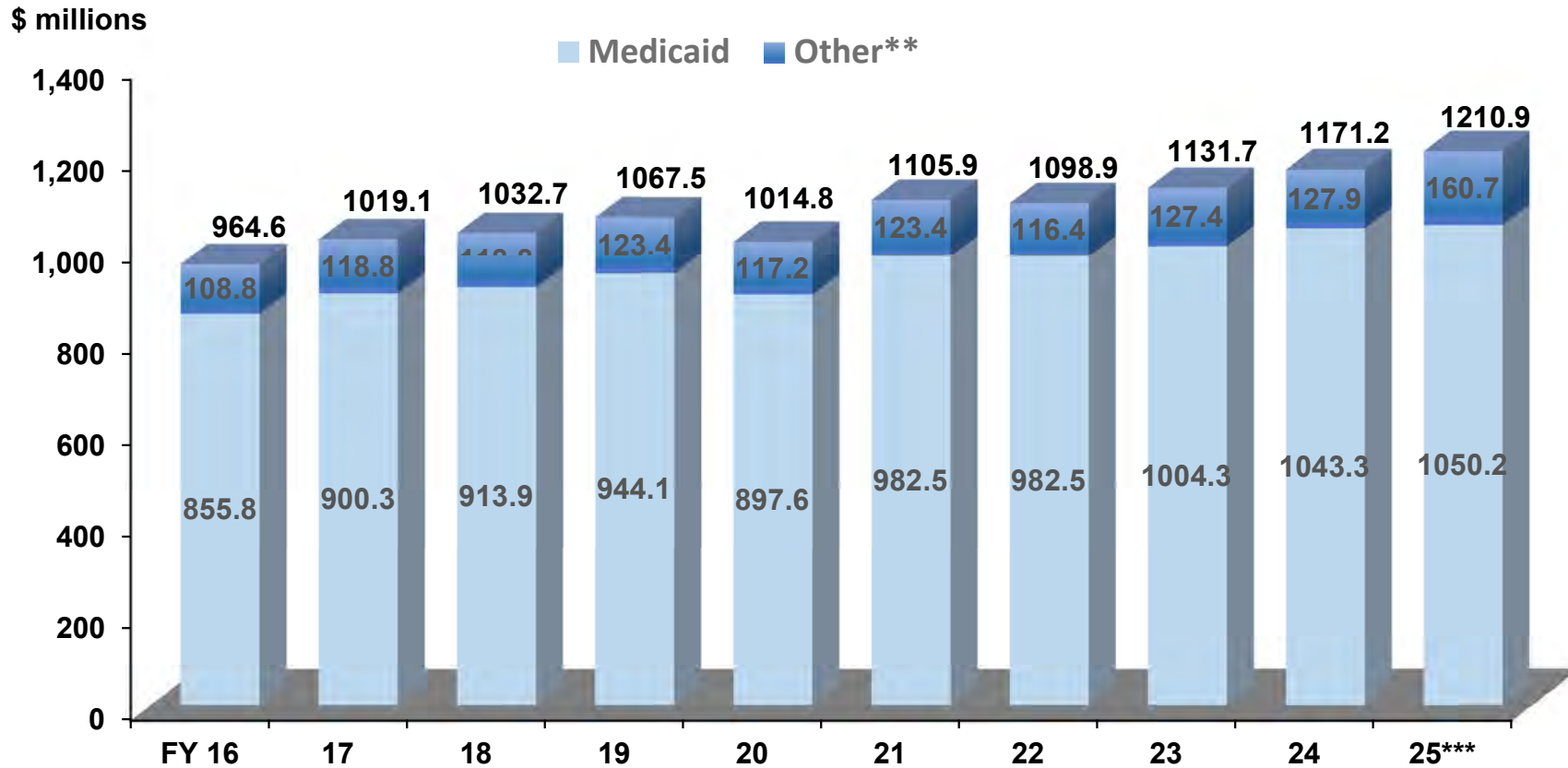
\* FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment



# Medicaid and Welfare Payments General Fund Operating Appropriations\*

(DB&F 11/29/23)



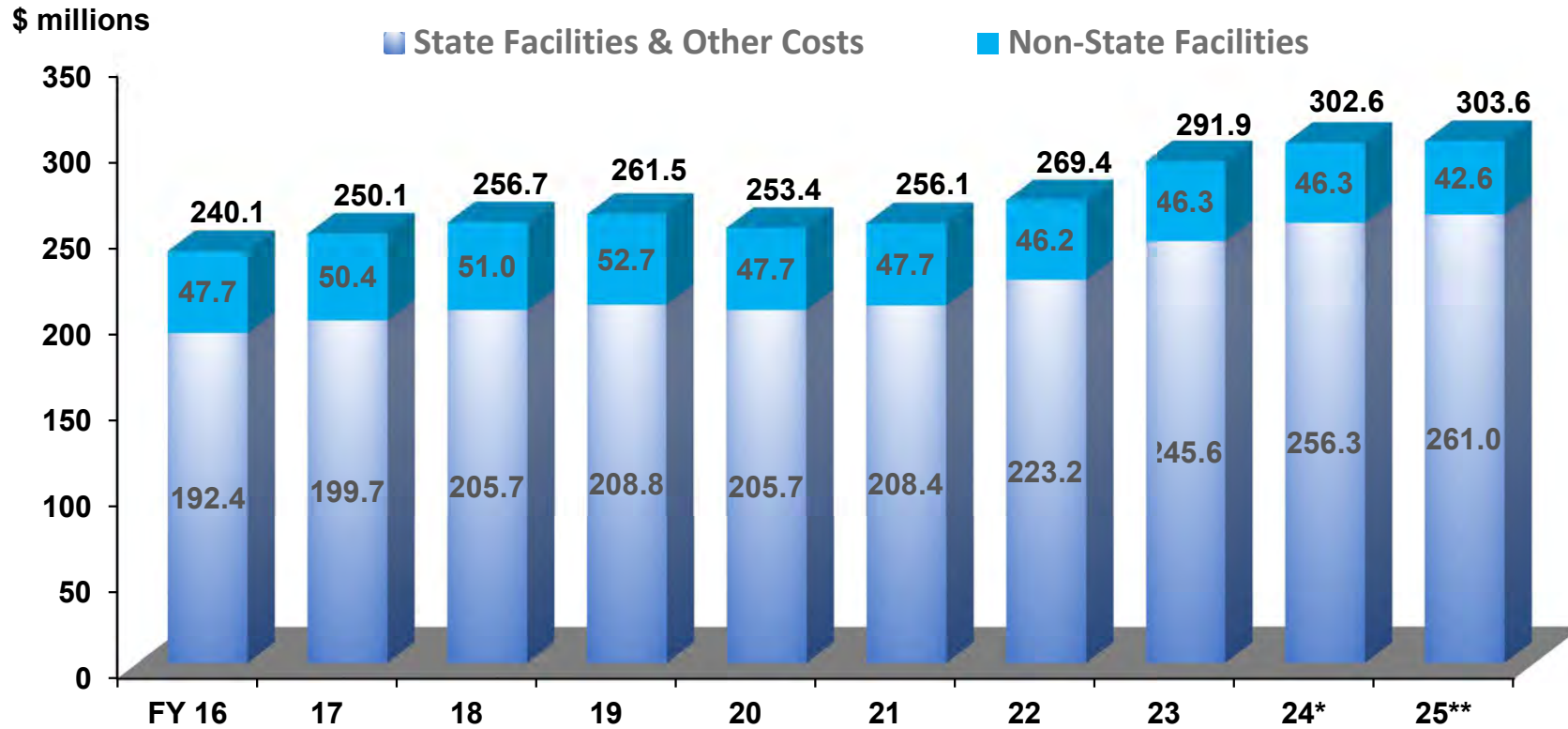
\*Excludes Housing

\*\*Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

\*\*\*FY 25 reflects the Executive Supplemental Budget request

# Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 11/29/23)



	<u>Inmates (Thousands)***</u>									
State	4.5	4.1	3.6	3.7	3.6	3.0	3.0	3.1	3.0	3.1
Non-State	1.4	1.4	1.7	1.6	1.5	1.1	1.1	0.9	0.9	1.0

\*FY 24 reflects transfer from the Department of Public Safety to the Department of Law Enforcement (effective 1/1/2024).

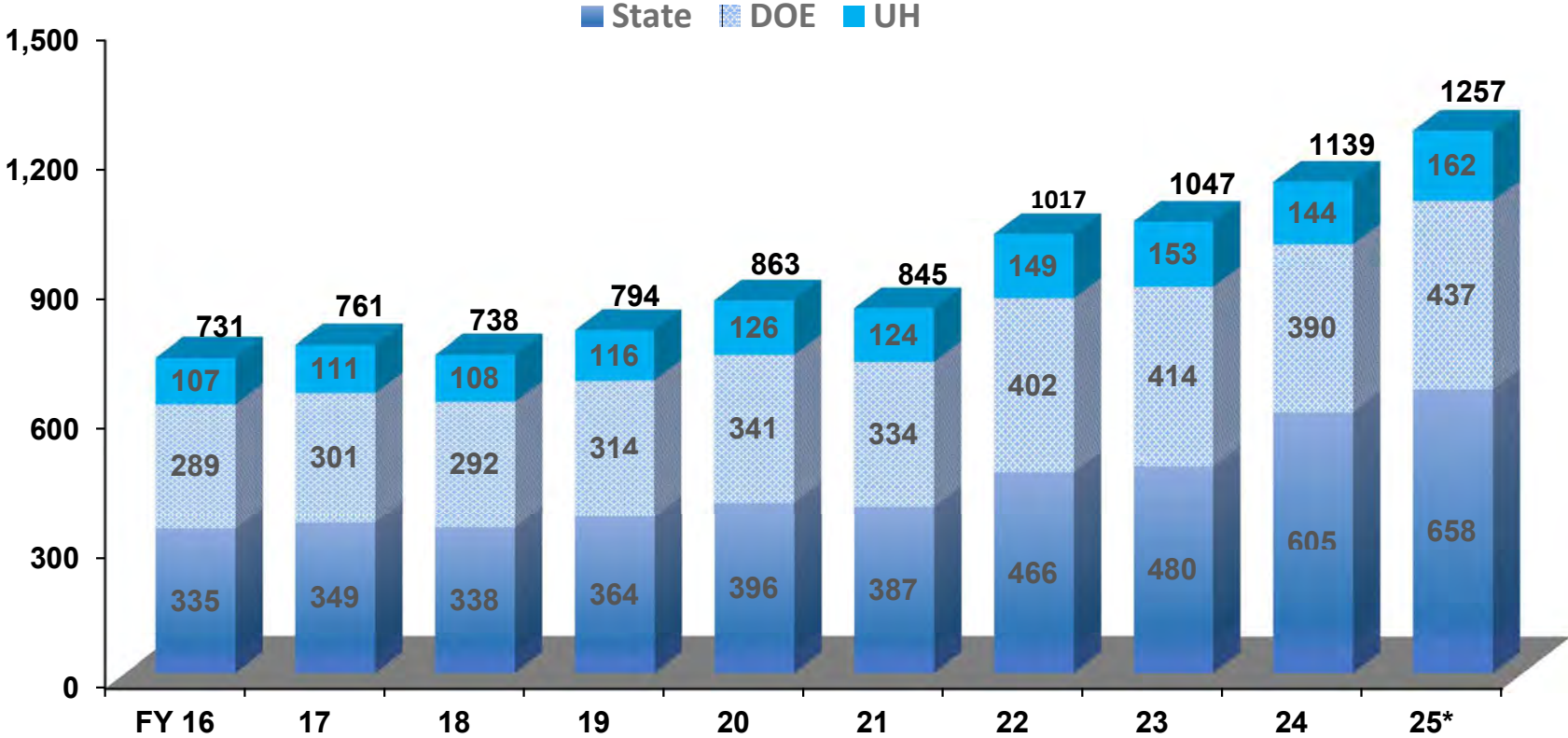
\*\*FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

\*\*\*FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.

# Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

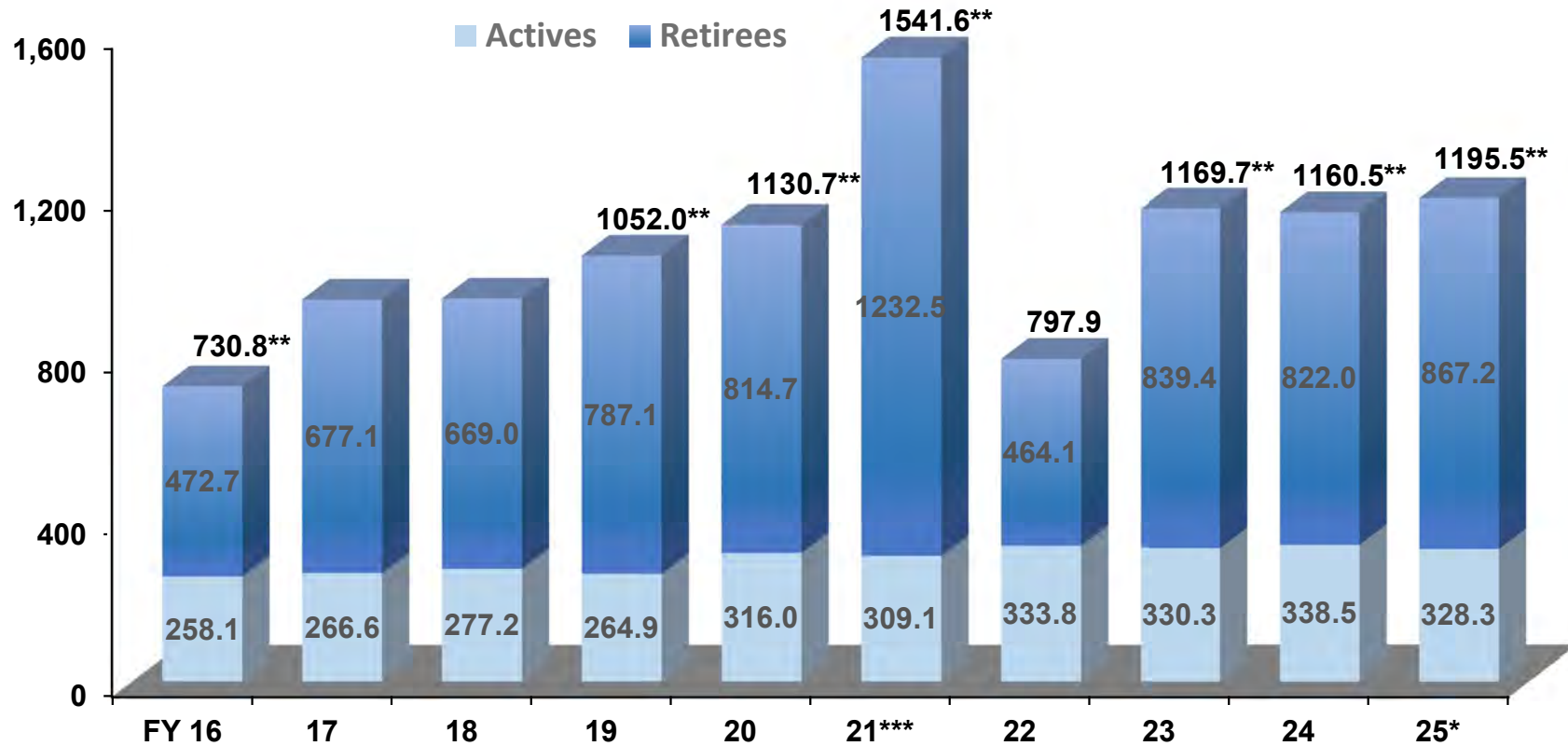


\*FY 25 reflects the Executive Supplemental Budget request

# State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

Retirees	45.9	46.8	48.3	49.4	50.6	51.3	52.4	53.9	54.5	55.0
Actives	68.6	68.4	68.3	66.3	67.0	65.8	63.4	63.0	63.5	64.0

\*FY 25 reflects the Executive Supplemental Budget request

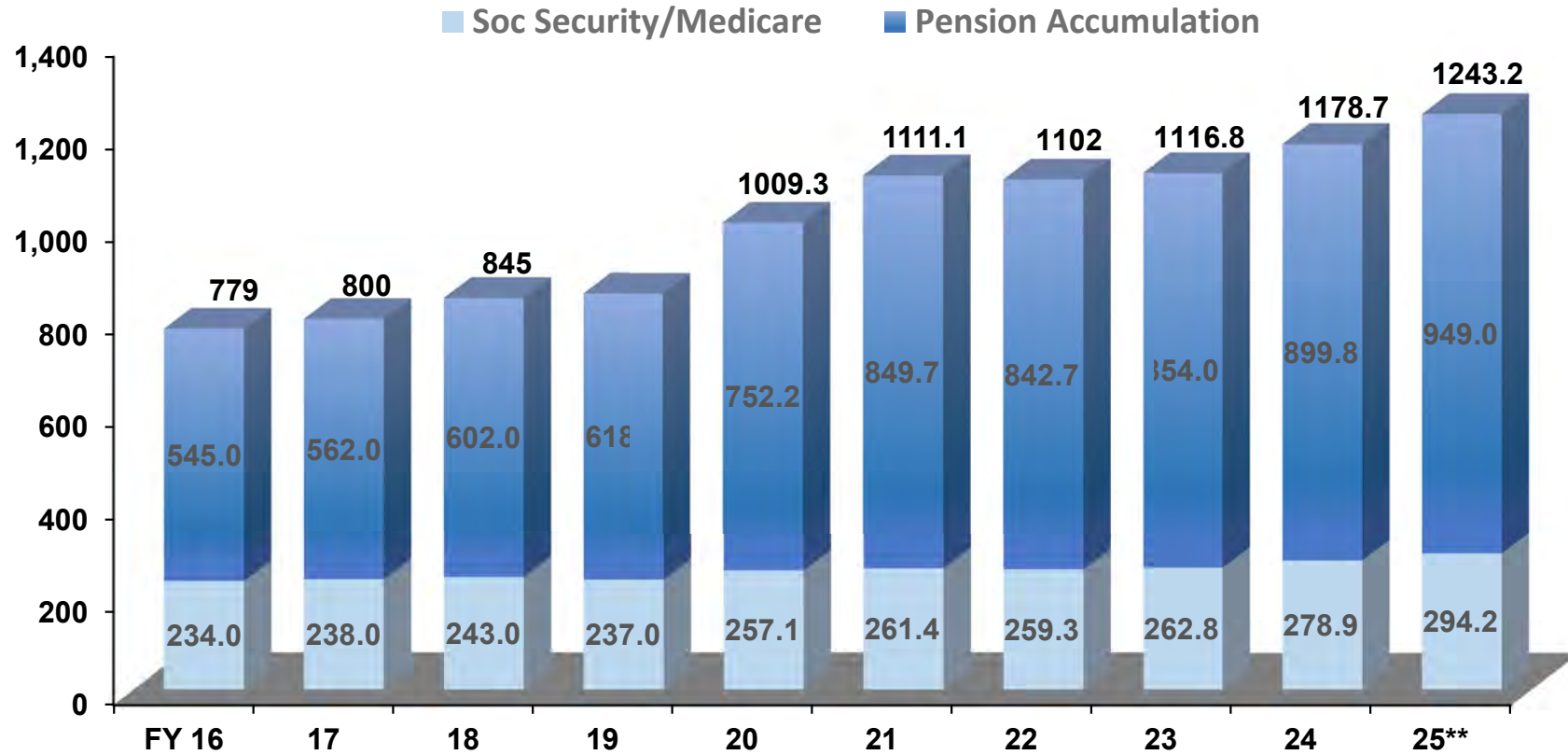
\*\*Includes Other Post-Employment Benefits Pre-funding

\*\*\*Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

# Public Employees' Retirement System General Fund Appropriations\*

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

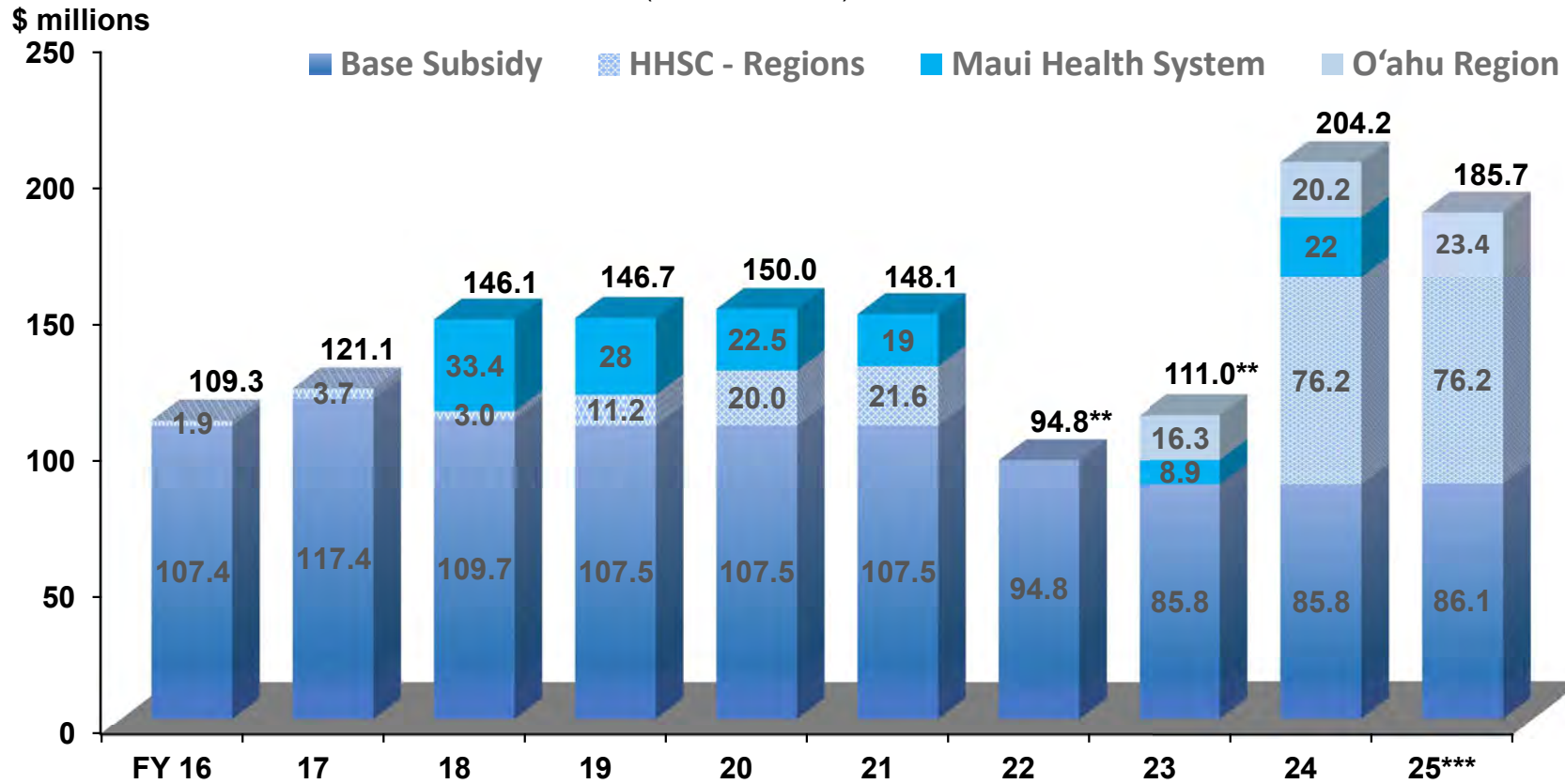
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

\*Excludes Maui Health System from FY 18.

\*\*FY 25 reflects the Executive Supplemental Budget request

# Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations\*

(DB&F 11/29/23)



\*Includes emergency and specific appropriations, and Maui Health System from FY 18

\*\*FY 22 and FY 23 reflect reduced general fund operating appropriations due to use of ARPA funds

\*\*\*FY 25 reflects the Executive Supplemental Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY  
 PROGRAM-ID: PSD-402  
 PROGRAM STRUCTURE NO: 09010102

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	411.00	312.00	- 99.00	24	411.00	312.00	- 99.00	24	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,486	33,329	+ 843	3	8,204	7,367	- 837	10	27,791	28,628	+ 837	3
<b>TOTAL COSTS</b>												
POSITIONS	411.00	312.00	- 99.00	24	411.00	312.00	- 99.00	24	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,486	33,329	+ 843	3	8,204	7,367	- 837	10	27,791	28,628	+ 837	3
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	300	397	+ 97	32	300	300	+ 0	0	300	300	+ 0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	15.5	- 4.5	23	20	20	+ 0	0	20	20	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	917	884	- 33	4	917	840	- 77	8				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	378	302	- 76	20	378	300	- 78	21				
2. NUMBER OF INMATES RELEASED	501	422	- 79	16	501	400	- 101	20				
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1310	- 335	20	1645	1645	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 02  
PSD 402

## **PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Number of inmates receiving sanctions for misconduct increased by 32% in FY 23. Misconducts in the highest and greatest categories have increased due to the introduction of synthetic cannabinoid products that are part of a group of drugs called new psychoactive substances (NPS) at the facility through incoming inmate personal mail. NPS are unregulated mind-altering substances that are intended to produce the same effects as illegal drugs. Chemical tests show that the active, mind-altering ingredients are cannabinoid compounds made in laboratories. Liquids are sprayed directly onto paper and left to dry without leaving residue that can be spotted by the human eye. Current urinalysis drug testing equipment are also unable to detect the presence of NPS when dried properly. NPS is addictive with severe side effects including violent behavior and suicidal thoughts. NPS is also associated with a rising number of deaths. The State Narcotics Enforcement Division (NED) works jointly with the facility to combat this intrusive, enveloping, and dangerous contraband. NED will test suspected items and notify the facility with findings. The facility has also submitted funding requests for modern, up-to-date testing equipment, with nil results to date.

Item 4: Percent of reclassification resulting in reduced custody status decreased 23%. Decreased percentage of reclassification resulting in reduced custody status is directly related to the decrease in the amount of reclassification completed, as explained in Part IV, Item 3.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of New Admissions decrease by 20% may be due to a number of factors including reducing the inmate population because of continuing pandemic-related policies.

Item 2: Number of inmates released decreased 16%. This may be due to a number of factors including reducing the inmate population because of continuing pandemic-related policies.

Item 3: Number of reclassifications completed decreased by 20%. Pursuant to policy, reclassifications are required to be completed every six months for Hawaii facilities, and every 12 months for Out-of-State facilities. The Human Services Professional/Social Worker (HSP/SW) series independently perform the full range of professional casework that are predominantly complex. Properly reviewing inmate case records and subsequently preparing required reports such as reclassifications are laborious and time consuming. The total authorized staffing complement for the HSP/SW series is 14. The vacancy rate for the HSP/SW series during this period was 57%, which equates to eight vacant full-time positions. Thus, the aggregate of unoccupied positions in the HSP/SW series is the contributing factor for the variance with the planned outcome.



PROGRAM TITLE: KULANI CORRECTIONAL FACILITY  
 PROGRAM-ID: PSD-403  
 PROGRAM STRUCTURE NO: 09010103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	83.00	63.00	- 20.00	24	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,352	6,094	- 258	4	1,525	1,193	- 332	22	5,212	5,544	+ 332	6
TOTAL COSTS												
POSITIONS	83.00	63.00	- 20.00	24	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,352	6,094	- 258	4	1,525	1,193	- 332	22	5,212	5,544	+ 332	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OR ESCAPES (1ST DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES (2ND DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. RECLASSIFICATION	30	26	- 4	13	30	40	+ 10	33				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	170	95	- 75	44	170	170	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS	5	5	+ 0	0	5	5	+ 0	0				
2. NUMBER OF RELEASES	10	15	+ 5	50	10	10	+ 0	0				
3. NUMBER OF RECLASSIFICATION	90	189	+ 99	110	90	160	+ 70	78				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 03  
PSD 403

## **PROGRAM TITLE: KULANI CORRECTIONAL FACILITY**

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### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to vacancy savings from unfilled positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Percent of reclassification resulting in reduced custody status increased by 13%. In FY 23, we planned for 30% of reclassifications resulting in reduced custody status. Our actual rate of 26% brought our percentage difference to 13%. The low projection may have been submitted due to inconsistent transport history and low offender headcount during the previous year. It is difficult to determine an annual projection as this percentage is affected by the frequency of air transports and number of offender transfers to Kulani Correctional Facility (KCF). It is also difficult, because reclassifications resulting in a reduced custody level is based on positive offender behavior and time served. KCF is a Minimum custody facility. With that being said, reclassifications resulting in reduced custody level occurs when an offender completes all recommended programs or when he/she has served a length of time with no misconducts. Furthermore, an offender is eligible for work furlough/parole when he/she is reduced to Community custody status.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates decreased 44%. Policies related to the COVID-19 pandemic continue to be a factor in lower than planned inmate populations.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Number of releases increased 50%. Although the variance is 50%, projecting the number of releases is within a 6% error rate.

Item 3: Number of reclassifications increased 110%. In FY 23, there were a total of 189 reclassifications completed versus the 90 we planned for which brought us to a percentage difference of 110%. Low projections may have been submitted due to inconsistent transport history and low headcount in the previous year. It is difficult to determine an annual projection as this is affected by the frequency of air transports and number of offender transfers to KCF. Taking this into consideration, regular reclassifications occur every six months per Minimum custody offender and annually per Community custody offender for offenders housed at KCF. Reclassifications may also be initiated upon completion of programs, following adjudicated misconducts or for the purpose of transferring an offender to a different facility.

STATE OF HAWAII

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY  
 PROGRAM-ID: PSD-404  
 PROGRAM STRUCTURE NO: 09010104

VARIANCE REPORT

REPORT V61  
 12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	113.00	92.00	-	21.00	19	113.00	97.00	-	16.00	14	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,991	8,106	+	115	1	2,163	1,790	-	373	17	6,359	6,732	+	373	6
TOTAL COSTS															
POSITIONS	113.00	92.00	-	21.00	19	113.00	97.00	-	16.00	14	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,991	8,106	+	115	1	2,163	1,790	-	373	17	6,359	6,732	+	373	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+	0	0	0	0	0	0	0	+	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	40	124	+	84	210	40	40	+	0	0	+	0	0	0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	197	+	137	228	60	60	+	0	0	+	0	0	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES	239	161	-	78	33	239	50	-	189	79					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS	41	29	-	12	29	41	30	-	11	27					
2. NUMBER OF INMATES RELEASED	103	33	-	70	68	103	30	-	73	71					
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	488	+	88	22	400	400	+	0	0					
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	4000	4000	+	0	0	4000	4000	+	0	0					
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR	240	208	-	32	13	240	240	+	0	0					
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	229	229	+	0	0	229	229	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 04  
PSD 404

## **PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Number of inmates receiving sanctions for misconducts in the highest and greatest categories increased by 210%. There was a large influx of drugs and tobacco in the facility, resulting in an increase in the number of misconducts. Also, there was an increase in assault and threatening misconducts due to more inmates with aggressive and violent behaviors.

Item 4: Percent of reclassification resulting in reduced custody status increase by 228%. More inmates were eligible for community custody after completing programs. Included were those who completed programs at Halawa Correctional Facility (HCF) and Saguaro Correctional Facility and transferred to Wahiawa Correctional Facility (WCF) to become eligible for furlough.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates decreased by 33%. The decrease at WCF corresponds to the decrease at HCF.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of new admissions decreased by 29%. The decrease at WCF corresponds to the decrease at HCF and participation in programs.

Item 2: Number of inmates released decreased by 68%. The decrease corresponds to decreases in population.

Item 3: Number of reclassifications completed increased by 22%. More reclassifications were completed due to the increase in the number of misconducts and custody decreases.

Item 5: Number of inmates participating in treatment programs decreased by 13%. Program participation decreased because WCF's population is at half capacity and inmates' refusal to participate in programs or work lines.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-405  
 PROGRAM STRUCTURE NO: 09010105

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	193.00	140.00	-	53.00	27	193.00	142.00	-	51.00	26	193.00	193.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,772	13,804	+	1,032	8	3,643	2,945	-	698	19	11,088	11,786	+	698	6
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	193.00	140.00	-	53.00	27	193.00	142.00	-	51.00	26	193.00	193.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,772	13,804	+	1,032	8	3,643	2,945	-	698	19	11,088	11,786	+	698	6
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF INMATES PLACED ON PAROLE	50	35	-	15	30	50	50	+	0	0					
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+	0	0	0	0	+	0	0					
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+	0	0	0	0	+	0	0					
4. NUMBER OF INMATES RECEIVING SANCTIONS	300	195	-	105	35	300	200	-	100	33					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. AVERAGE NUMBER OF INMATES	336	295	-	41	12	336	275	-	61	18					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF NEW ADMISSIONS	2195	1199	-	996	45	2195	1200	-	995	45					
2. NUMBER OF INMATES RELEASED	2356	1206	-	1150	49	2356	1225	-	1131	48					
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	100	-	50	33	150	150	+	0	0					
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	2000	-	500	20	2500	2000	-	500	20					
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	100	100	+	0	0	100	100	+	0	0					
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	150	100	-	50	33	150	100	-	50	33					
7. NUMBER OF RECLASSIFICATION COMPLETED	250	255	+	5	2	250	200	-	50	20					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 05  
PSD 405

## **PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining. It is also because of a transfer of funds; from another the Department of Public Safety program as authorized by Act 37, SLH 2023, to address utility costs.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of inmates placed on parole decreased by 30%. Due to decrease in flights, reduction of transfer of inmates for furlough & program, in addition board not granted parole to inmates.

Item 4: Number of Inmates Receiving Sanctions for Misconduct in the Highest and Greatest Categories increased by 35% due to delay in transfers, court hearings, & reduction in flights.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates decreased by 12%. The inmate population has remained lower than planned because pandemic COVID-19 policies to reduce facility population have remained in place.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of new admissions decreased by 45%. The inmate population has remained lower than planned because pandemic COVID-19 policies to reduce facility population have remained in place.

Item 2: Number of inmates released decreased by 49%. With lower

inmate populations, releases have followed in terms of the planned to actual ratio.

Item 3: Number of reclassifications to higher level custody resulting in transfer decreased by 33%. Although increase in number of reclassifications, the delay in transfer & reduction in flights to relocate inmates decrease number of inmates transfer.

Item 4: Number of Inmate Hours Contributed in Community Work line Programs decreased by 20%. Due to continue COVID-19 outbreaks, the safety of staff, with no close contact criteria or interaction.

Item 6: Number of inmates participating in residential in-community programs and services decreased 33%. Due to COVID-19 outbreaks, this resulted in the decrease number of inmates for in-community programs & services.

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-406  
 PROGRAM STRUCTURE NO: 09010106

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	205.00	128.00	-	77.00	38	205.00	132.00	-	73.00	36	205.00	187.00	-	18.00	9
<b>EXPENDITURES (\$1000's)</b>	14,387	13,343	-	1,044	7	3,843	3,034	-	809	21	11,239	11,838	+	599	5
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	205.00	128.00	-	77.00	38	205.00	132.00	-	73.00	36	205.00	187.00	-	18.00	9
<b>EXPENDITURES (\$1000's)</b>	14,387	13,343	-	1,044	7	3,843	3,034	-	809	21	11,239	11,838	+	599	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NUMBER OF INMATES PLACED ON PAROLE	55	31	-	24	44	55	50	-	5	9
2. NUMBER OF INMATES PLACED ON WORK FURLOUGH.	NO DATA	1	+	1	0	NO DATA	0	+	0	0
3. # OF ESCAPES 2ND DEGREE WORK FURLOUGH WALKAWAYS	0	0	+	0	0	0	0	+	0	0
4. # OF INMATES SANCTIONED HIGHEST CATEGORY	250	206	-	44	18	250	250	+	0	0
5. NUMBER OF INMATE FAILURES ON WORK FURLOUGH.	NO DATA	8	+	8	0	NO DATA	10	+	10	0
<b>PART III: PROGRAM TARGET GROUP</b>										
1. AVERAGE NUMBER OF INMATES	310	287	-	23	7	310	275	-	35	11
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF NEW ADMISSIONS	1442	947	-	495	34	1442	940	-	502	35
2. NUMBER OF INMATES RELEASED	1547	964	-	583	38	1547	950	-	597	39
3. # OF RECLASSIFICATION TO HIGHER LEVEL.	24	173	+	149	621	24	170	+	146	608
4. NUMBER OF INMATE-HOURS CONTRIBUTED TO HCI WORKLINE	22500	3269	-	19231	85	22500	0	-	22500	100
5. # OF INMATES IN FURLOUGH PROGRAM CLASSES	96	50	-	46	48	96	60	-	36	38
6. #OF INMATES PARTICIPATING IN RESIDENTIAL (EMF)	40	25	-	15	38	40	30	-	10	25
7. NUMBER OF RECLASSIFICATION COMPLETED	600	788	+	188	31	600	700	+	100	17
8. # OF INMATES FURLOUGH PROGRAM CLASSES FAILURES	NO DATA	3	+	3	0	NO DATA	4	+	4	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 06  
PSD 406

## **PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring. It can also be partially attributed to newly authorized positions for the operation of a new housing unit at the Maui Community Correctional Center (MCCC).

The expenditure variance is due to vacancies from newly authorized positions for the operation of a new housing unit at the MCCC.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of inmates placed on parole decreased by 44%. We had less sentenced felons released to parole for FY 23 likely due to the continued interruption in regular transports to/from MCCC related to COVID-19 issues. Under normal circumstances, we average one transport per month. During the FY 23, we had a total of six transports. The less inmates we receive from other facilities for furlough, the less inmates are paroled from furlough.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 18%. The inmate population decreased since COVID-19 and the efforts to reduce the incarcerated population by the Legislature and Judiciary. The average inmate headcount continues to drop as it was 331 for FY 22 and 324 for FY 23.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of new admissions decreased by 34%. The pandemic COVID-19 policies remain in effect to reduce inmate populations. This is considered the primary cause of the decrease.

Item 2: Number of inmates released decreased by 38%. With lower than planned inmate numbers, there has been a corresponding decrease in planned releases.

Item 3: Number of reclassifications to higher level custody resulting in transfer increased by 621%. The definition of this category changed since last fiscal year from "Number of reclassifications to higher custody level resulting in transfer" to "Number of reclassifications to higher level" this year. Due to this change, the planned number calculated at averaging approximately two inmates per month either failing programming or becoming Maximum custody due to misconduct resulting in transfer to Oahu was no longer relevant. The new measurement, the actual number, is simply the total number of all reclassifications resulting in a higher custody level. Without the extra clarifier of "resulting in transfer," the actual number is much larger than the planned.

Item 4: Number of inmate-hours contributed in community work line programs increased by 85%. The planned number may have reflected what the community work line used to produce when the County of Maui was involved - there were multiple lines running simultaneously. However, the actual number reflects the only community work line that we had running, the Hawaii Correctional Industries-Department of Transportation line which ran one line of eight workers maximum at a time, that shut down in February 2023. There is no operating community work line since then.

Item 5: Number of inmates participating in furlough program decreased by 48%. The number of inmates who return to MCCC for programming and then go on to participate in the Work Furlough program is related to the number of transfers and inmates transferred to Maui from Halawa Correctional Facility, Women's Community Correctional Center, and Wahiawa Correctional Center. During the FY 23, we had six flights versus our planned 12 flights (one per month), so the number of inmates we received for work furlough, and thus participated in furlough program classes, was less than anticipated.



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 06  
PSD 406

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**PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER**

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Item 6: Number of inmates participating in residential in-community programs and services decreased by 38%. Due to the less than planned number of inmates in furlough program classes, the actual number of inmates participating in Extended and Electronic Monitoring Furlough (EMF) also reflected a decrease in the planned number. The actual number was less than planned because EMF is a graduated step following three months of successful work furlough. Just as less than the planned amount of inmates made it to furlough, even less had long enough minimum sentences to justify EMF placement after three months of successful work furlough before release to parole.

Item 7: Number of reclassification completed increased by 31%. The number of planned reclassifications is less than the actual may be due to timely regular reclassification completions and the increased need to complete special reclassifications for various reasons, i.e., to decrease custody level to address overcrowding, address guilty misconducts, and status changes. The majority of our inmate population consists of jail versus prison inmates and that, in and of itself, is reason to have more regular reclassifications due every six months versus a year for the Community custody sentenced felons that we normally receive for reentry/furlough purposes.



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 07  
PSD 407

## **PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining. It is also because of a transfer of funds from another Department of Public Safety program as authorized by Act 37, SLH 2023, to address utilities/fixed costs.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of inmates placed on parole decreased by 38%. The variance is due to the lingering effects of the COVID-19 and some inmates could not meet the minimum requirements for parole. However, we are transitioning "back to normal" therefore the number went up from 65 to 93.

Item 3: Number of escapes as defined by Section 710-1021, HRS (escape in the 2nd degree) decreased by 75%. The variance is due to the lingering effects of the COVID-19. Previously, furlough inmates were confined to their housing areas and were not allowed to leave to go to work, etc. We anticipate that as we return to normal activities, there will be more walkaways.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories increased by 12%. The variance is due to the increase of inmates' violent behaviors. This is shown to be from the overcrowded living conditions, inmates having too much idle time, and lack of programs/activities being open due to shortage of staff. Also, we are finding more drugs and other dangerous contrabands in the facility. On the furlough side, the variance is due to inmate's lack of self-control and discipline to adhere to the furlough program's rules and regulations.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates increased by 23%. The planned number was based on an assumption that female inmates would transfer to the Women's Community Correctional Center (WCCC). The new housing construction at WCCC is ongoing, so the transfers will be delayed.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of new admissions decreased by 36%. The planning factor was high because the expectation was that pandemic policies to reduce inmate population would have been rescinded. This was not the case.

Item 2: Number of inmates released decreased by 41%. The planned releases were expected to increase, but the continuing pandemic policies have kept new admissions lower than planned.

Item 3: Number of reclassifications to higher level custody resulting in transfer decreased by 41%. On the furlough side, the variance is due to the fact that we are in the process of transitioning out of COVID-19 so now the inmates could leave the facility and therefore could get into trouble. On the jail side, the variance is due to less restrictive COVID-19 protocols (movement of inmates to other facilities).

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-408  
 PROGRAM STRUCTURE NO: 09010108

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	74.00	56.00	- 18.00	24	74.00	58.00	- 16.00	22	74.00	74.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,022	6,145	+ 123	2	1,569	1,365	- 204	13	4,814	5,018	+ 204	4
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	74.00	56.00	- 18.00	24	74.00	58.00	- 16.00	22	74.00	74.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,022	6,145	+ 123	2	1,569	1,365	- 204	13	4,814	5,018	+ 204	4
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE	20	11	- 9	45	20	25	+ 5	25				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	100	80	- 20	20	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	129	131	+ 2	2	129	129	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	605	509	- 96	16	605	505	- 100	17				
2. NUMBER OF INMATES RELEASED	621	504	- 117	19	621	521	- 100	16				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	38	+ 28	280	10	20	+ 10	100				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1000	1020	+ 20	2	1000	1000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	40	26	- 14	35	40	40	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	26	- 14	35	40	40	+ 0	0				
7. NUMBER OF RELCLASSIFICATION COMPLETED	200	277	+ 77	39	200	250	+ 50	25				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 08  
PSD 408

## **PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of inmate's placed on parole decreased by 45%, resulting from the Paroling Authority's decision not to place inmates on parole, impacted by the following: unverified residence, not enough time on Extended Furlough, not on furlough at the time of hearing, incomplete programs.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 20%, due to effective enforcement of policies and lesser misconduct incidents.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of new admissions decreased by 16%. This decline is most likely a result of continued pandemic policies designed to reduce populations at the correctional facilities.

Item 2: Number of inmates released decreased by 19%. This decline is

most likely a result of continued pandemic policies designed to reduce populations at the correctional facilities.

Item 3: Number of classifications to higher level custody resulting in transfer increased by 280%. Reclassifications to higher levels can attribute that to an increase in mental health, homeless, and drug population at our facility which forces the facility to reclass these inmates who do not possess the ability to function properly in a commune setting.

Item 5: Number of inmates participating in furlough programs decreased by 35%. There weren't enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 6: Number of inmates participating in residential in-community programs and services decreased by 35%. There weren't enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 7: Number of reclassification's completed increased by 39%. The increase in reclassifications was attributed to movements from the main building to the Lifetime Stand, due to an overdue shower project that caused the facility to complete a higher number of reclasses for housing purposes. Losing a whole housing unit for almost three years was the cause in this increase.

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-409  
 PROGRAM STRUCTURE NO: 09010109

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	270.00	125.00	- 145.00	54	270.00	131.00	- 139.00	51	270.00	270.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	16,322	12,895	- 3,427	21	3,254	2,490	- 764	23	12,606	13,370	+ 764	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	270.00	125.00	- 145.00	54	270.00	131.00	- 139.00	51	270.00	270.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	16,322	12,895	- 3,427	21	3,254	2,490	- 764	23	12,606	13,370	+ 764	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF INMATES PLACED ON PAROLE.	100	54	- 46	46	100	100	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	5	0	- 5	100	5	0	- 5	100
4. NUMBER OF INMATES RECEIVING SANCTIONS	100	24	- 76	76	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. AVERAGE NUMBER OF INMATES	220	186	- 34	15	220	200	- 20	9
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF NEW ADMISSIONS	82	73	- 9	11	82	80	- 2	2
2. NUMBER OF INMATES RELEASED	138	86	- 52	38	138	80	- 58	42
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1200	12086	+ 10886	907	1200	13000	+ 11800	983
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	15	17	+ 2	13	15	36	+ 21	140
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	11	- 9	45	20	20	+ 0	0
6. NUMBER OF RECLASSIFICATION COMPLETED	445	332	- 113	25	445	400	- 45	10

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 09  
PSD 409

## **PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring. It can also be partially attributed to newly authorized positions for the operation of a new housing unit at the Women's Community Correctional Center (WCCC).

The expenditure variance is due to vacancies from newly authorized positions for the operation of a new housing unit at the WCCC. A part of these funds were transferred to other Department of Public Safety programs as authorized in Act 37, SLH 2023.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Number of inmates placed on parole decreased by 46%. Not as many inmates were placed on parole because of shortage of program providers.

Item 3: Number of Escapes of the 2nd Degree decreased by 100% due to effective enforcement of facility safety policies.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 76%, due to effective enforcement in the facility. Inmates were housed according to custody level and institution adjustment over the previous three months. Privileges and incentives were used to get inmates to behave, which determined where and who they would live with.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average Number of Inmates decreased by 15% due to continued pandemic policies designed to reduce exposure.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of New Admissions decreased by 11%. The number of new admissions is attributed to the continuation of pandemic policies to reduce inmate population and exposure to the virus.

Item 2: Number of inmates released decreased by 38%. The decrease in overall inmate population was reflected in the release numbers.

Item 3: Number of inmate-hours contributed in community work line programs increased by 907%. We developed and implemented a plan to increase our work line programs in the community and surrounding areas.

Item 4: Number of inmates participating in furlough programs increased by 13%. We were able to increase the group number due to a gap in the program dates.

Item 5: Number of inmates participating in residential in-community programs and services decreased by 45%. There were low number of inmates that could participate in the classes. This resulted in the contract provider not wanting to conduct a group with small numbers. We had to have 10-12 inmates for a program group. This in turn affects the number of inmates that could complete their program needs before they are able to reside off site at the Young Women's Christian Association Fernhurst living quarters.

Item 6: Number of reclassification completed decreased by 25%, due to lesser amount of inmates completing programs. This was due to the significant lag time of programs starting which affected completion.

PROGRAM TITLE: INTAKE SERVICE CENTERS  
 PROGRAM-ID: PSD-410  
 PROGRAM STRUCTURE NO: 09010110

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	73.00	58.00	- 15.00	21	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,999	4,057	- 942	19	972	889	- 83	9	4,630	4,713	+ 83	2
TOTAL COSTS												
POSITIONS	73.00	58.00	- 15.00	21	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,999	4,057	- 942	19	972	889	- 83	9	4,630	4,713	+ 83	2
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	85	- 5	6	90	90	+ 0	0				
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	97	+ 2	2	95	95	+ 0	0				
3. # BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	281166	- 18834	6	300000	300000	+ 0	0				
4. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS	1106	1072	- 34	3	1106	1072	- 34	3				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	8449	- 1551	16	10000	9000	- 1000	10				
2. NUMBER OF BAIL REPORTS COMPLETED	10000	8230	- 1770	18	10000	9000	- 1000	10				
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	6177	- 3823	38	10000	8000	- 2000	20				
4. # OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	1944	- 1056	35	3000	3000	+ 0	0				



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 10  
PSD 410

## **PROGRAM TITLE: INTAKE SERVICE CENTERS**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to vacancies. A part of these funds were transferred to other Department of Public Safety programs as authorized in Act 37, SLH 2023.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of pretrial investigations initiated decreased by 16%, due to error on planning amount from previous year. Number should have been reduced to 9,000 pretrial investigations initiated which would be a variance of -6%

Item 2: Number of bail reports completed decreased by 18%, due to error on planning amount from previous year. Number should have been reduced to 9,000 bail reports completed which would be a variance of -9%

Item 3: Number of intake screenings conducted decreased by 38%, due to error on planning amount from previous year. Number should have

been reduced to 9,000 intake screenings conducted which would be a variance of -31%

The significant reduction in number of intake screenings conducted continue to be impacted by the the response to the COVID-19 pandemic. Although the number of admissions rose slightly, the Judiciary continued their efforts to keep the jail population low, which affected the overall number of admissions. This reduced the amount of intake screenings to be conducted, even though the estimated number was reduced.

Staffing and operating cost did not factor into performance values. When the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that Intake Service Center (ISC) performance values will start to rise to estimated numbers.

Item 4: Number of pretrial cases placed on ISC supervision decreased by 35%. The significant difference in number of pretrial cases placed on ISC supervision continued to be impacted by the effects of the COVID-19 pandemic response. Performance value estimate remained consistent with the previous year with the expectation that cases would slowly return to pre-pandemic levels. However, the number of cases continue to drop as the number of admissions remained low with the possibility that judicial practices included release on own recognizance rather than supervised release. Staffing and operating cost did not factor into performance values.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES  
 PROGRAM-ID: PSD-420  
 PROGRAM STRUCTURE NO: 09010111

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	177.00	138.00	- 39.00	22	185.00	144.00	- 41.00	22	185.00	185.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	25,338	24,151	- 1,187	5	4,283	2,948	- 1,335	31	22,181	23,516	+ 1,335	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	177.00	138.00	- 39.00	22	185.00	144.00	- 41.00	22	185.00	185.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	25,338	24,151	- 1,187	5	4,283	2,948	- 1,335	31	22,181	23,516	+ 1,335	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF SEX OFFENDERS COMPLETING SO TREATMENT	7	10	+ 3	43	7	9	+ 2	29
2. % SEX OFFENDERS COMPLETING PGRM & RTND NON-SEX CON	NO DATA	0	+ 0	0	NO DATA	3	+ 3	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	55	- 10	15	65	65	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	65	61	- 4	6	65	65	+ 0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	80	- 10	11	90	80	- 10	11
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	60	- 20	25	80	80	+ 0	0
7. % MEALS SRVD MEET REQRMTS OF U.S. DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0
8. % OF SO PARTICIPATING IN SO TREATMENT	18	29	+ 11	61	18	26	+ 8	44
9. % SO COMPLETED PROGS & RETURNED NEW SO CONVICTION	NO DATA	0	+ 0	0	NO DATA	2	+ 2	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. AVERAGE INMATE POPULATION	3653	3136	- 517	14	3653	3100	- 553	15
2. NUMBER OF NEW INMATE ADMISSIONS	10956	6760	- 4196	38	10956	6500	- 4456	41

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	28	30	+ 2	7	28	28	+ 0	0
2. # OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	750	752	+ 2	0	750	850	+ 100	13
3. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	7737	- 3763	33	11500	9500	- 2000	17
4. # INMATES PARTICIPATING IN ACADEMIC PROGS	1500	1326	- 174	12	1500	1500	+ 0	0
5. # INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	600	586	- 14	2	600	750	+ 150	25
6. NUMBER OF MEALS SERVED (PER DAY)	13500	11000	- 2500	19	13500	11000	- 2500	19
7. # OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29200	28906	- 294	1	29200	29500	+ 300	1
8. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	24960	- 8040	24	33000	25000	- 8000	24
9. # PRE-RELEASE RISK ASSESS CONDUCTED ON SEXO FELONS	24	22	- 2	8	24	24	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 11  
PSD 420

## **PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to cost savings and under utilization of federal expenditure ceiling.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Percentage of sex offenders completing treatment is 43% more than estimated due to a decrease in facility lock-downs due to COVID-19 outbreaks that resulted in program suspensions. Contracted therapists were able to conduct their sessions successfully.

Item 2: There were no sex offenders that completed the program and returned to custody for non-sex convictions.

Item 3: Percentage of completion of academic programs fell short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 5: Percentage of completion of vocational programs fell slightly short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 6: Percentage of completion of substance abuse programs is less than planned estimate due to staff shortages (security and contracted substance abuse providers), program suspensions and illicit drug use amongst inmates in both jails and prisons. Unfortunately, an increase in inmates being removed from programming due to increase in custody levels and programming adjustments.

Item 8: Percentage of sex offenders participating in treatment is more than estimated due to a decrease in facility lock-downs due to COVID-19

outbreaks that resulted in program suspensions. Since FY 22, more contracted therapists were hired so program participation increased.

Item 9: There were no sex offenders that completed the program and returned to custody for new sex convictions.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average inmate population decreased by 14% due to the continuation of pandemic policies which are designed to reduce overcrowding at the facilities.

Item 2: Number of new inmate admissions decreased 38% due to the continuation pandemic policies designed to reduce populating for safety reasons.

### **PART IV - PROGRAM ACTIVITIES**

Item 3: The decrease in urinalysis (UA) tests administered is attributed to staff shortages (correctional officers trained to take UA tests) and those officers that are trained to take UA tests were reassigned to fill mandatory posts within the facility. However, this fiscal year UA tests administered in 10% better than last fiscal year.

Item 4: Percentage of inmates participating in academic programs fell short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 6: Due to decreasing staffing and fluctuation in the inmate population at statewide facilities, there was a decrease in staff and inmate food service.

Item 8: The decrease in volunteer hours is directly impacted by staff shortages (correctional officers) that are reassigned to fill mandatory posts within the facility and the resignation of elderly volunteers due to health reasons and the fear of catching COVID-19 in the correctional

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 11  
PSD 420

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**PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES**

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facilities. In addition, many potential volunteers were denied to the fact that Corrections Program Services-V was unable to conduct national criminal background checks in order to clear entry into the facilities.

PROGRAM TITLE: HEALTH CARE  
 PROGRAM-ID: PSD-421  
 PROGRAM STRUCTURE NO: 09010112

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	259.60	149.10	- 110.50	43	266.60	151.35	- 115.25	43	266.60	266.60	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	33,271	33,811	+ 540	2	6,611	4,940	- 1,671	25	29,979	31,650	+ 1,671	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	259.60	149.10	- 110.50	43	266.60	151.35	- 115.25	43	266.60	266.60	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	33,271	33,811	+ 540	2	6,611	4,940	- 1,671	25	29,979	31,650	+ 1,671	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF OFFENDERS RECEIVING MEDICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	25	NO DATA	- 25	100	25	25	+ 0	0
5. % OF OFFENDERS RECEIVING EMERGENT/URGENT SERVICES	10	48	+ 38	380	10	10	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. AVERAGE FACILITY POPULATION	406	348	- 58	14	406	400	- 6	1
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	9593	- 407	4	10000	10000	+ 0	0
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	4211	- 75789	95	80000	4250	- 75750	95
3. NUMBER OF NURSING ENCOUNTERS	175000	381597	+ 206597	118	175000	280000	+ 105000	60
4. NUMBER OF DENTAL ENCOUNTERS	5000	5718	+ 718	14	5000	6000	+ 1000	20
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3500	3210	- 290	8	3500	3500	+ 0	0
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1600	1452	- 148	9	1600	1500	- 100	6
7. NUMBER OF HOSPITAL ADMISSIONS	250	230	- 20	8	250	250	+ 0	0
8. NUMBER OF EMERGENCY DEPARTMENT VISITS	NO DATA	764	+ 764	0	NO DATA	800	+ 800	0
9. NUMBER OF MENTAL HEALTH ENCOUNTERS	NO DATA	87433	+ 87433	0	NO DATA	87500	+ 87500	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 12  
PSD 421

## **PROGRAM TITLE: HEALTH CARE**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4: There is no data for the percentage of offenders receiving chronic care services. The percentage of offenders receiving chronic care services by fiscal year could not be calculated. The facility data and population reports are on a monthly schedule. Such data results in duplicate counts, especially over consecutive months.

Item 5: Percent of offenders receiving emergent/urgent services increased by 380%. The percentage of offenders receiving chronic care services by fiscal year could not be calculated. The facility data and population reports are on a monthly schedule. Such data results in duplicate counts, especially over consecutive months. The Health Care Division experienced an increase in emergent medical responses due to the rise in fentanyl and other illicit drug use among inmates at the facilities.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average facility population decreased by 14%. The average population is most likely the result of continuing pandemic policies designed to reduce facility occupancy.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Number of psychiatric encounters decreased by 95%. Number of psychiatric encounters previously included counts for number of mental health encounters. These numbers were separated for this report. If psychiatric and mental health encounters were combined, there would be a 15% difference due to the increasing need for mental health services among the inmate population.

Item 3: Number of nursing encounters increased by 118%. Due to COVID-19, nursing encounters include COVID-19 screening in routine intake observation, quarantine, and medical isolation statuses. This accounted for 28% of nursing encounters, which experienced a steady drop in such encounters as the department began moving to a response and recovery plan from the pandemic. If COVID-19 variants continue to demonstrate similar activity to current variants, the department expects actual nursing encounters to more closely match expected encounters.

Item 4: Number of dental encounters increased by 14%. Dental encounters showed an increase due to the improved availability of dental services as concerns about the pandemic started to subside.

Items 8 and 9 are new Program activities where FY 23 will establish a planned baseline.

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES  
 PROGRAM-ID: PSD-422  
 PROGRAM STRUCTURE NO: 09010113

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,642	5,399	-	5,243	49	2,450	1,029	-	1,421	58	8,334	9,755	+	1,421	17
TOTAL COSTS															
POSITIONS	2.00	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,642	5,399	-	5,243	49	2,450	1,029	-	1,421	58	8,334	9,755	+	1,421	17
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	410	-	1060	72	1470	572	-	898	61					
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	5520	-	1480	21	7000	6275	-	725	10					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	1739	-	1524	47	3263	1700	-	1563	48					
2. AVERAGE # OF INMATES IN THE FEDERAL DETENTION CTR	127	0	-	127	100	127	0	-	127	100					
3. AVE # INMATES IN OUT-OF-STATE CONTRACTED FACILITIE	1228	1170	-	58	5	1228	1170	-	58	5					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	8	8	+	0	0	8	4	-	4	50					
2. #OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROG	300	354	+	54	18	300	350	+	50	17					
3. # OF HOURS THAT INMATES PARTICIPATE IN HCI PROGAMS	100000	61447	-	38553	39	100000	55000	-	45000	45					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 13  
PSD 422

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**PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES**

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**PART I - EXPENDITURES AND POSITIONS**

production hours.

Variance is due to the nature of this program, being funded solely by revolving funds. Positions are filled and funds are expended based on actual available cash.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1: Amount of net income decreased by 72%, due to the closure of the Maui Department of Transportation operations and retaining those employees longer than anticipated and not having any community custody inmates available.

Item 2: Amount of revenues generated decreased by 21%, due to the closure of the one operations and the loss of projected revenue from another operation.

**PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates in all State facilities decreased by 47%, due to the continued use of pandemic policies designed to reduce incarceration.

Item 2: Number of inmates at the Federal Detention Center decreased by 100%. The department has not needed to use this facility because of the reduced number of inmates in State facilities.

**PART IV - PROGRAM ACTIVITIES**

Item 2: Number of programmable inmates who participated in Hawaii Correctional Industries (HCI) program increased by 18%, due to an error in the planned amount from last year. The true planning number should be 350 inmates instead of 300. FY 24 will reflect a planned amount of 350.

Item 3: Number of hours that inmates participate in HCI programs decreased by 39%, due to the limited access to inmates. The continued COVID-19 outbreaks in various facilities has also hindered the number of



PROGRAM TITLE: NARCOTICS ENFORCEMENT (HISTORICAL)  
 PROGRAM-ID: PSD-502  
 PROGRAM STRUCTURE NO: 09010202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	24.00	10.00	-	14.00	58	24.00	12.00	-	12.00	50	24.00	0.00	-	24.00	100
<b>EXPENDITURES (\$1000's)</b>	3,240	1,787	-	1,453	45	611	360	-	251	41	1,045	896	-	149	14
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	24.00	10.00	-	14.00	58	24.00	12.00	-	12.00	50	24.00	0.00	-	24.00	100
<b>EXPENDITURES (\$1000's)</b>	3,240	1,787	-	1,453	45	611	360	-	251	41	1,045	896	-	149	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME	97	97	+	0	0	97	97	+	0	0
2. % CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO	90	90	+	0	0	90	90	+	0	0
3. % INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL	95	95	+	0	0	95	95	+	0	0
4. % EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO	90	90	+	0	0	90	90	+	0	0
5. # OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE	2	6	+	4	200	2	6	+	4	200
6. % NEW SCHEDULED REGULATORY INSP COMPLETED	97	97	+	0	0	97	100	+	3	3
7. % FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED	97	97	+	0	0	97	97	+	0	0
8. % REGISTRATION REGULATORY AND PDMP REPLIES	95	95	+	0	0	95	95	+	0	0
9. % COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP	80	80	+	0	0	80	80	+	0	0
10. % PRACTITIONER PDMP CHECKS PRIOR TO PRESCRIBING/DISP	30	30	+	0	0	30	30	+	0	0

<b>PART III: PROGRAM TARGET GROUP</b>										
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	7500	7875	+	375	5	7500	7000	-	500	7
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	12	-	3	20	15	12	-	3	20
3. PEOPLE IN HAWAII (MILLIONS)	1400000	1440196	+	40196	3	1400000	1500000	+	100000	7

<b>PART IV: PROGRAM ACTIVITY</b>										
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECVD	900	1022	+	122	14	900	1000	+	100	11
2. # CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER	100	85	-	15	15	100	100	+	0	0
3. # EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT	20	20	+	0	0	20	20	+	0	0
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	23	-	2	8	25	25	+	0	0
5. # COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST	15	14	-	1	7	15	15	+	0	0
6. # REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R	20	20	+	0	0	20	20	+	0	0
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	1440	-	560	28	2000	2000	+	0	0
8. # TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES	3000	2850	-	150	5	3000	3000	+	0	0
9. # PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP	1200000	1130459	-	69541	6	1200000	1200000	+	0	0
10. # OF ACTIVE PDMP ACCOUNT USERS	10000	99933	+	89933	899	10000	9000	-	1000	10

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 02  
PSD 502

## **PROGRAM TITLE: NARCOTICS ENFORCEMENT (HISTORICAL)**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training.

The Narcotics Enforcement Division (NED) is approximately half non-general funded (federal and revolving funds). Non-general fund expenditures are based on available cash.

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety and to the Department of Corrections and Rehabilitation. Effective January 1, 2024, NED will transfer to the new department. As such, NED will have significant changes and/or will transfer monitoring of program measures, target groups and other program activities to the new department.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 5: Number of registrant alerts, education materials disseminated increased by 200%, due to increased efforts to educate and inform registrants of drug trends and new requirements and regulations.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: Other Federal, State and County agencies decreased by 20%, because smaller law enforcement agencies in Hawaii did not request for services during the fiscal year.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of criminal and regulatory complaints received increased by 14%, due to wide availability of street supply of drugs contributing to increased number of complaints.

Item 2: Number of criminal and regulatory complaints assigned per decreased by 15%, due to decreased solved cases during evaluations of

complaints received.

Item 7: Number of forensic analysis/examinations received decrease 28%, due to submissions such as fentanyl and synthetic drugs which are more complex than normal and take more time to complete.

Item 10: Number of active Prescription Drug Monitoring Program account users increase 899%. The planned number is too low, normal number is approximately 9000 and this is what should be planned for in the next fiscal year.

PROGRAM TITLE: SHERIFF (HISTORICAL)  
 PROGRAM-ID: PSD-503  
 PROGRAM STRUCTURE NO: 09010203

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	377.00	324.00	- 53.00	14	377.00	323.00	- 54.00	14	377.00	0.00	- 377.00	100
EXPENDITURES (\$1000's)	34,760	32,922	- 1,838	5	8,912	7,829	- 1,083	12	9,729	10,512	+ 783	8
TOTAL COSTS												
POSITIONS	377.00	324.00	- 53.00	14	377.00	323.00	- 54.00	14	377.00	0.00	- 377.00	100
EXPENDITURES (\$1000's)	34,760	32,922	- 1,838	5	8,912	7,829	- 1,083	12	9,729	10,512	+ 783	8
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS	20	20	+ 0	0	20	20	+ 0	0				
2. NUMBER OF STATE COURTHOUSES	15	15	+ 0	0	15	15	+ 0	0				
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	3915	- 1085	22	5000	5000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES	3000	8821	+ 5821	194	3000	5000	+ 2000	67				
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	1416	- 1584	53	3000	3000	+ 0	0				
3. NUMBER OF ARREST INCIDENTS	4200	2973	- 1227	29	4200	2500	- 1700	40				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	60	+ 58	2900	2	10	+ 8	400				
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	25426	- 5574	18	31000	30000	- 1000	3				
6. NUMBER OF CUSTODY TRANSPORTS	4000	4625	+ 625	16	4000	4000	+ 0	0				
7. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	4071	+ 2571	171	1500	3000	+ 1500	100				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 03  
PSD 503

## **PROGRAM TITLE: SHERIFF (HISTORICAL)**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to expenditures relating to the Sheriff Division-Airport Section which is funded via interdepartmental transfers (means of financing U). The State suspended the pre-funding of other post-employment benefits, resulting in a significant decrease in the amount expended for non-general funded positions.

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, Sheriff Division (SD) will transfer to the new department. As such, the SD will transfer monitoring of program measures, target groups and other program activities to the new department.

### **PART II - MEASURES OF EFFECTIVENESS**

There are no Part II Measures of Effectiveness.

### **PART III - PROGRAM TARGET GROUPS**

Item 3: Number of persons in custody requiring detention / transportation / processing decreased by 22%. The cause of the decrease cannot be determined.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of service type cases increased by 194%. It is impossible to predict accurately how many calls for service will be expected.

Item 2: Number of criminal cases received decreased by 53%. It is

impossible to predict accurately how many criminal cases would be received at any period. Criminal cases are only initiated when a complaint is made and evidence exists to initiate a case.

Item 3: Number of arrest incidents decreased by 29%. It is impossible to predict accurately how many arrest situations will present itself during any period. Arrests are based upon probable cause which exists to suggest a crime occurred. In some cases, the statistic represents arrest by warrant.

Item 4: Number of threats against Government officials/State Government employees increased by 2900%. Threats against Judges and our elected officials have exceeded any year in our reported past. There is no reasonable way to predict threats. During FY 23, attention was placed upon social media threats and it was determined that due to this manner, threats were more readily reported than in previous years.

Item 5: Number of persons detained in district & circuit courts decreased by 18%. This number reflects totals of Sheriff and Police arrests as well as inmates held for court appearances. There is no way to reasonably predict the custody counts and this number fluctuates yearly based on arrest statistics.

Item 6: Number of custody transports increased by 16%. Transports were closely predicted. Ground and Air transports will depend upon custody counts and court disposition.

Item 7: Number of traffic citations issued increased by 171%. Deputies were actively involved in traffic enforcement throughout the airport and downtown areas where drinking under intoxication and speed enforcement were being regularly practiced. Predictions for 2024 have been adjusted based on the 2023 results.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS  
 PROGRAM-ID: PSD-611  
 PROGRAM STRUCTURE NO: 09010301

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	554	524	-	30	5	154	133	-	21	14	409	430	+	21	5
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	554	524	-	30	5	154	133	-	21	14	409	430	+	21	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+	0	0	5	4	-	1	20
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)	6	6	+	0	0	6	6	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	6	+	0	0	6	6	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	45	45	+	0	0	45	40	-	5	11
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	390	+	0	0	390	365	-	25	6
<b>PART III: PROGRAM TARGET GROUP</b>										
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	1043	1185	+	142	14	1043	1100	+	57	5
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1550	1086	-	464	30	1550	1300	-	250	16
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF MINIMUM SENTENCES FIXED	1350	1273	-	77	6	1350	1300	-	50	4
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2600	1685	-	915	35	2600	1800	-	800	31
3. NUMBER OF PAROLES GRANTED	830	447	-	383	46	830	500	-	330	40
4. NUMBER OF PAROLES DENIED	1600	1058	-	542	34	1600	1000	-	600	38
5. NUMBER OF PAROLES REVOKED	325	203	-	122	38	325	275	-	50	15
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	180	142	-	38	21	180	130	-	50	28
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	40	33	-	7	18	40	35	-	5	13
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	95	46	-	49	52	95	50	-	45	47
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 03 01  
PSD 611

## **PROGRAM TITLE: ADULT PAROLE DETERMINATIONS**

### **PART I - EXPENDITURES AND POSITIONS**

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Percent of inmates granted early parole release decreased by 20%. Less number of parolees granted early discharge due to having outstanding restitution to pay off.

Item 4: Percent of inmates granted parole at the expiration of minimum sentence decreased by 16%. Reduction in number, inmates are not ready for community release at the time of initial parole hearings due to failure to complete Reception Assessment and Diagnostic (RAD) programs, recent misconducts and/or no viable parole plan.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of sentenced felons in the State prison system increased by 14%. Previous felony cases were not being processed during the pandemic. The surge was from clearing the backlog of suspended cases.

Item 2: Number of parolees under Hawaii jurisdiction decreased by 13%, due to increased utilization in facilities and inmates' lack of readiness for community release. Lack of readiness is attributed to failure to complete RAD programs, recent misconducts and/or no viable parole plan.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Number of persons considered for parole at minimum expiration date decreased by 35%. Estimated planned number was too high.

Item 3: Number of paroles granted decreased by 46%. Estimated planned number was too high.

Item 4: Number of paroles denied decreased by 34%. Estimated

planned number was too high and inmates are not eligible for parole consideration, due to failure to complete RAD programs, recent misconducts and/or no viable parole plan.

Item 5: Number of paroles revoked decreased by 38%, due to increased referrals to community based programs and parolees being in compliance with the conditions of parole.

Item 6: Number of applications for reduction of minimum sentences considered decreased by 21%. Less inmates applying for reduction of minimum sentence.

Item 7: Number of pardon applications considered decreased by 35%. Less applicants are filing a request for gubernatorial pardons, because the investigation process is very lengthy and thorough.

Item 8: Number of parolees reviewed and discharged decreased by 52%, due to parolees having outstanding restitution to pay.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING  
 PROGRAM-ID: PSD-612  
 PROGRAM STRUCTURE NO: 09010302

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	61.00	48.00	-	13.00	21	61.00	49.00	-	12.00	20	61.00	61.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,746	4,175	-	571	12	1,216	842	-	374	31	3,818	4,192	+	374	10
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	61.00	48.00	-	13.00	21	61.00	49.00	-	12.00	20	61.00	61.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,746	4,175	-	571	12	1,216	842	-	374	31	3,818	4,192	+	374	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	75	77	+	2	3	75	75	+	0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	365	-	35	9	400	400	+	0	0
3. AMOUNT OF RESTITUTION COLLECTED	80000	123702	+	43702	55	80000	80000	+	0	0
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	+	0	0	6	6	+	0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES	13	12	-	1	8	13	13	+	0	0

<b>PART III: PROGRAM TARGET GROUP</b>										
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	35	33	-	2	6	35	35	+	0	0
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	120	106	-	14	12	120	120	+	0	0
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1530	1086	-	444	29	1530	1530	+	0	0
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3263	1739	-	1524	47	3263	1700	-	1563	48

<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2620	2601	-	19	1	2620	2620	+	0	0
2. NUMBER OF ARREST WARRANTS ISSUED	400	305	-	95	24	400	400	+	0	0
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	220	221	+	1	0	220	220	+	0	0
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	40	33	-	7	18	40	40	+	0	0
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	145	139	-	6	4	145	145	+	0	0
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	175	178	+	3	2	175	175	+	0	0
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	50	53	+	3	6	50	50	+	0	0
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	700	535	-	165	24	700	700	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 03 02  
PSD 612

## **PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to increased vacancy savings.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Amount of Restitution Collected increased by 55%. The parolee population was able to obtain and maintain full time salaried employment allowing higher monthly payment installments.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: Number of parolees under Hawaii jurisdiction out of State decreased by 12%. Not as many inmates applied for and/or requested interstate compact applications due to not being eligible for parole, not completing recommended programs and/or recent misconducts.

Item 3: Number of parolees under Hawaii jurisdiction within the State decreased by 29%. Inmates not being eligible for parole consideration due to not completing recommended programs, recent misconducts and/or not having a viable/approvable parole plan.

Item 4: Average number of sentenced inmates in the State prison system decreased by 47%, due likely to the continuing pandemic policies designed to decrease inmate populations.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Number of arrest warrants issued decreased by 24%, due to parolees in compliance with their conditions of parole; parolees being

referred to community based treatment programs rather than incarceration. Parole Office staff are LSI-R (Level of Supervision Inventory) trained and certified.

Item 4: Number of pardon investigations conducted decreased by 18%. The investigation process can be lengthy as it is a thorough process. First investigated by the Hawaii Paroling Authority, the Department of Public Safety, and the Department of the Attorney General's office, then submitted to Governor for final decision. Applicant may reapply any time after two years from the date of Governor's denial. Less applicants applying for pardons.

Item 8: Number of administrative hearings conducted decreased by 24%, due to parolees' ineligibility for early discharge, having outstanding amounts of restitution to pay off and several parolee's reaching their maximized-out dates prior to being eligible for early discharge.



PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION  
 PROGRAM-ID: PSD-613  
 PROGRAM STRUCTURE NO: 090104

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,139	1,518	- 1,621	52	532	385	- 147	28	2,625	2,682	+ 57	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,139	1,518	- 1,621	52	532	385	- 147	28	2,625	2,682	+ 57	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAIL (WKS)	20	20	+ 0	0	20	20	+ 0	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	6	6	+ 0	0	6	6	+ 0	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	76	+ 1	1	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE	800	463	- 337	42	800	500	- 300	38
5. % DCR OR HPA REFERRED RESTITUTION ACCTS OPENED	NO DATA	100	+ 100	0	NO DATA	97	+ 97	0
6. AMOUNT RESTITUTION RECVD FROM INMATES/PAROLEES	NO DATA	566931	+ 566931	0	NO DATA	469418	+ 469418	0
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	NO DATA	99	+ 99	0	NO DATA	96	+ 96	0
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	NO DATA	128	+ 128	0	NO DATA	100	+ 100	0
9. % OF MONTHLY VICTIM PAYOUTS COMPLETED	NO DATA	92	+ 92	0	NO DATA	100	+ 100	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	+ 0	0	1470000	1470000	+ 0	0
2. # OF INMATES AND PAROLEES STATEWIDE	NO DATA	4222	+ 4222	0	NO DATA	4000	+ 4000	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF CLAIMS RECEIVED	600	413	- 187	31	600	500	- 100	17
2. # OF RESTITUTION ACCOUNTS OPENED	NO DATA	479	+ 479	0	NO DATA	500	+ 500	0
3. # OF RESTITUTIO PAYMT RECVD FM INMATES/PAROLEES	NO DATA	15452	+ 15452	0	NO DATA	13379	+ 13379	0
4. NUMBER OF COMPENSATION AWARDS MADE	400	668	+ 268	67	400	500	+ 100	25
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED	100	135	+ 35	35	100	100	+ 0	0
7. # OF VICTIM RESTITUTION PAYMTS DISTRIBUTED	NO DATA	3591	+ 3591	0	NO DATA	3200	+ 3200	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 04  
PSD 613

## **PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION**

### **PART I - EXPENDITURES AND POSITIONS**

The expenditure variance is due to a low cash balance for the Crime Victim Compensation Commission's (CVCC) special fund account (means of financing B).

This low cash balance meant CVCC was unable to utilize its entire special fund expenditure ceiling.

There was also an under-utilization of CVCC's federal funds expenditure ceiling.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4: Average compensation award made decreased by 42%. The Commission anticipated a higher average compensation award than the actual average.

During the past year, the Commission received a larger number of applications without medical or lost earning expenses resulting in awards of just acknowledgment awards which lowers the average award amount.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: Number of inmates and parolees Statewide are 1086 parolees; and 3136 average number of inmates equals 4,222. This is a new Program Target Group for the CVCC program. The data is drawn from the Hawaii Paroling Authority (HPA) using the Number of parolees under Hawaii jurisdiction within the State. The average inmate population number is drawn from the PSD 900 program data sheet and added to the parolee number.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of claims received decreased by 31%. Although the Commission has been providing more training to Victim Witness Advocates in the county Prosecutor's Offices and to community partners who provide applications to their clients, turnover in the management at

the Victim Witness Offices has resulted in less referrals from the Prosecutors' Offices. The Commission is working on doing more community outreach and training.

Item 4: The actual number of compensation awards made was 67% more than planned due to the Commission paying more claims to providers. Although many people in Hawaii have health insurance, many of the plans include co-payment amounts that the Commission pays to each individual provider so some cases have multiple payments made to multiple providers also, multiple awards are made to pay the out-of-pocket portion for on-going therapy for victims.

Item 5: The actual number of administrative meetings held was down by 25%, due to the Commissioners' schedules. Although the Commissioners plan to meet quarterly, they were unable to meet during the 3rd quarter of the fiscal year.

Item 6: Number of claims denied increased by 35%. The increase in claims denied is related to an increase in the number of claims with collateral sources (i.e. no fault insurance, civil suits, etc.) available to pay claim amounts requested. Collateral source denials are denied without prejudice allowing the applicant to provide information which may result in the Commission paying the claim at a later time.

PROGRAM TITLE: NON-STATE FACILITIES  
 PROGRAM-ID: PSD-808  
 PROGRAM STRUCTURE NO: 09010114

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	46,252	46,260	+	8	0	7,819	7,731	-	88	1	38,470	38,558	+	88	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	46,252	46,260	+	8	0	7,819	7,731	-	88	1	38,470	38,558	+	88	0
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	14	13	-	1	7	14	14	+	0	0	14	14	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	250	221	-	29	12	250	200	-	50	20	250	200	-	50	20
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	4	+	3	300	1	3	+	2	200	1	3	+	2	200
<b>PART III: PROGRAM TARGET GROUP</b>															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1228	869	-	359	29	1228	1170	-	58	5	1228	1170	-	58	5
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	127	0	-	127	100	127	0	-	127	100	127	0	-	127	100
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF INMATE GRIEVANCES FILED	250	175	-	75	30	250	200	-	50	20	250	200	-	50	20
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	+	0	0	268	268	+	0	0	268	268	+	0	0
3. NO. OF RECLASSIFICATION COMPLETED	2300	1321	-	979	43	2300	1700	-	600	26	2300	1700	-	600	26

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 14  
PSD 808

## **PROGRAM TITLE: NON-STATE FACILITIES**

### **PART I - EXPENDITURES AND POSITIONS**

reclassification.

Variance is due to the program's single vacancy for a Human Services Professional, which has been vacant since December 2022.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 12%. Out of State inmate population dropped from the beginning of FY 23 total of 1075 to ending of the year total of 869, resulting in less inmates receiving sanctions.

Item 5: Average percent of major contract provisos with out-of-State facilities requiring corrective action increased by 300%. Saguaro facility loss many long term employees to other higher paying jobs resulting in high vacancy rates for the facility. The result was major contract provisos not being met during quarterly audits.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Average number of inmates at out-of-state contracted facilities decreased 29%. Overall, inmate populations are below planned.

Item 2: Average number of inmates at the Federal Detention Center increased by 100%. The department has not needed the housing at the Federal Detention Center because of housing availability in State facilities.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Number of inmate grievances filed in contracted out-of-State facilities decreased by 30%. Out of State inmate population dropped from the beginning of FY 23 total 1075 to ending of the year total 869 resulting in less inmates filing grievances.

Item 3: Number of reclassification completed decreased by 43%. Out of State inmate population dropped from the beginning of FY 23 total of 1075 to ending of the year total at 869. Less inmates resulting in less

PROGRAM TITLE: GENERAL ADMINISTRATION  
 PROGRAM-ID: PSD-900  
 PROGRAM STRUCTURE NO: 09010501

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	149.00	111.00	- 38.00	26	163.00	118.00	- 45.00	28	163.00	149.00	- 14.00	9
<b>EXPENDITURES (\$1000's)</b>	19,032	16,961	- 2,071	11	4,999	2,943	- 2,056	41	21,436	21,898	+ 462	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	149.00	111.00	- 38.00	26	163.00	118.00	- 45.00	28	163.00	149.00	- 14.00	9
<b>EXPENDITURES (\$1000's)</b>	19,032	16,961	- 2,071	11	4,999	2,943	- 2,056	41	21,436	21,898	+ 462	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF VACANCIES FILLED	80	69	- 11	14	80	75	- 5	6
2. PERCENT OF GREIVANCES RESOLVED AND ARBITRATED	96	10	- 86	90	96	10	- 86	90
3. AVERAGE TIME TO COMPLETE PAYMENT TRANSACTIONS	NO DATA	27	+ 27	0	NO DATA	27	+ 27	0
4. % OF OVERPAYMENTS REDUCED	50	36	- 14	28	50	36	- 14	28
5. % OF CORRECTIONS CIV AND ACO TRNG REQ COMPLETED	135	92	- 43	32	135	125	- 10	7
6. % OF INTERNAL INVESTIGATIONS CLOSED BY IIO	85	3	- 82	96	85	10	- 75	88
7. (IIO) PERCENT OF DISCIPLINARY ACTIONS COMPLETED	80	97	+ 17	21	80	90	+ 10	13
8. % OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	70	88	+ 18	26	70	80	+ 10	14
9. % OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMMODATION	NO DATA	78	+ 78	0	NO DATA	100	+ 100	0
10. % ADA-ACCESS REPAIR/RETROFIT ISSUES RESOLVED	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2210	- 290	12	2500	2215	- 285	11
2. AVERAGE INMATE POPULATION	NO DATA	3136	+ 3136	0	NO DATA	3100	+ 3100	0
3. # OF QUALIFIED ADULT CORRECTIONS OFFICERS (ACO)	NO DATA	1052	+ 1052	0	NO DATA	1100	+ 1100	0
4. # OF PERM CIVIL SERVICE OR PERM EXEMPT EMPLOYEES	NO DATA	2161	+ 2161	0	NO DATA	2200	+ 2200	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	275	291	+ 16	6	275	275	+ 0	0
2. # OF GREIVANCES RESOLVED/ARBITRATION COMPLETED	550	30	- 520	95	550	30	- 520	95
3. # OF COMPLETED PAYMENT TRANSACTIONS	250	245	- 5	2	250	245	- 5	2
4. NUMBER OF PAYMENTS MADE	3900	4270	+ 370	9	3900	4270	+ 370	9
5. # OF CORRECTIONS EMPLOYEE/ACO TRNG REQUIRE COMPLETED	200	1830	+ 1630	815	200	1500	+ 1300	650
6. # OF INTERNAL INVESTIGATIONS RECEIVED BY IAO	135	70	- 65	48	135	100	- 35	26
7. # OF DISCIPLINARY ACTIONS PERFORMED (IIO)	100	68	- 32	32	100	90	- 10	10
8. # OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	40	83	+ 43	108	40	75	+ 35	88
9. # OF ADA ACCESS REPAIR/RETROFIT ISSUES IDENTIFIED	21	0	- 21	100	21	5	- 16	76
10. # OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMMODATION	NO DATA	31	+ 31	0	NO DATA	25	+ 25	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 05 01  
PSD 900

## **PROGRAM TITLE: GENERAL ADMINISTRATION**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due the 10% Governor's restriction and under-utilization of Special Fund appropriation.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Percent of vacancies filled decreased by 90%. This is a new performance measure for FY 23. Staffing issues has been problematic for several years, and exacerbated by COVID-19. The turnout of applicants applying for Corrections positions statewide has been in the double-digits and the probability of them successfully passing the ten stages of testing is about 70% due to the post-offer psychological exam and personal interview with a Certified Psychologist trained in Police & Public Safety Psychology. Additionally, most applicants who are looking for jobs don't consider a career in the Corrections field. For example, at job fairs, we can see dislike from applicants' faces and they move on the next company booth. The negative portrayal of prisons or correctional facilities to the general public is a barrier that applicants would need to overcome.

Item 2: Percent of grievances resolved and arbitrated decreased by 90%. The ability to determine the amount of grievances that can be resolved is subjective. There are many contributing factors that may delay the resolving of grievances and/or arbitration. One being scheduling issues with grievances and arbitration hearings. In addition, the planned numbers for FY 23 were very ambitious due to the fact our Labor Relations Unit (LRU) has had a staffing shortage for the past two years. Adjustments will be made to the planned estimates for FY 24.

Item 4: Percent of overpayments reduced decreased by 28%. The Fiscal Office's goal is to eliminate salary overpayments.

Item 5: Percent of required corrections civilian and Adult Corrections Officer (ACO) training completed decreased by 32%. The Basic Corrections Recruit Class (BCRC) was used for this line item. It is uncertain how the number 135 was derived. However, in recent BCRCs, the numbers of applicants who pass all the phases has been much lower than usual. This may be due to both a decrease in the number of applicants who pass the screening process, followed by a low turnout for testing. If 200 applicants qualify for testing, approximately 80-100 will test. Approximately 20% will not pass the physical agility test (PAT), and of these one might not pass the oral interview, drug testing and a physical exam. The Department of Public Safety is evaluating both the PAAT (Protection and Advocacy for Individuals in Need of Assistive Technology) and psychological testing components of the selection process to determine if modification could be made to increase the number of applicants that qualify to attend the BCRC.

Item 6: Percent of Disciplinary actions completed by Inspections and Investigations Office (IIO) decreased by 96%. The significant variance between planned and actual was due to an error in forecasting. If 80% was forecasted as disciplinary actions, then 20% should have been forecasted for closed investigations.

Item 7: Percent of Disciplinary actions completed by IIO increased by 21%.

The significant variance between planned and actual was due to a larger number of cases receiving disciplinary action than forecasted. Possibility investigations were improved from prior fiscal year.

Item 8: Percent of Investigation completed by Internal Affairs Office (IAO) increased by 26%. Because of the increase in processing job applicants for hiring by Human Resources for both ACOs and Deputy Sheriffs, a process which requires Truth Verification as a required element of the background suitability clearance, the number of Computer Voice Stress Analysis (CVSA) Truth Verification examinations and investigations that were initiated and performed by IAO in FY 23 significantly increased. This significant increase in initiated Investigations, resulted in a

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 05 01  
PSD 900

### **PROGRAM TITLE: GENERAL ADMINISTRATION**

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proportionately significant increase in the actual percent of completed investigations by the IAO. The completed investigations percentage would likely have been higher but IAO was only staffed at 50% of its authorized Investigators during this reporting period.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Number of department employees decreased by 12%. The number of employees leaving the department or attrition rate is higher than the number of prospective applicants being hired. Again, the job market after the COVID-19 has changed across all industries and the applicant pool has diminished, as other companies and the public sector are also hurting for employees.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Number of grievances resolved and arbitration completed decreased by 95%. The ability to determine the amount of grievances that can be resolved is subjective. There are many contributing factors that may delay the resolving of grievances and/or arbitrations. One being scheduling issues with grievances and arbitration hearings. In addition, the planned numbers for FY 23 were very ambitious due to the fact our LRU has had a staffing shortage for the past two years. Adjustments will be made to the planned estimates for FY 24.

Item 5: Number of corrections employee/ACO training requirements completed increased by 815%. It is uncertain what was used as the criteria for the number of training requirements completed. Based on attendance sheets from July 1, 2022, to present, the following figures are provided: Annual: 833 - Firearms requalification, 0 - Firearms Low Light, 90 - Blood Borne Pathogens, 0- Control Tactics; Biennial: 86 - Fire and Safety Prevention, 430 - First Aid/CPR/AED, 11 - Ethics & Professionalism, 35 - EEO/Unlawful Harassment, 0 - OC Refresh, 0 - Expandable Baton, 0 - Pepper ball, 0; triennial: 73 - Interpersonal Communication Skills, 78 - Mental Health, 0 - Crisis Intervention; quadrennial: 93 - Suicide Detection & Prevention, 97 - WRAP Restraint, 0

- Forced Cell Movement Extraction/Insertion. These add up to a total number of 1,830 subjects trained.

A suggestion for the subjects is left uncovered in the annual, biennial, triennial and quadrennial process. The Corrections Training Advisory Committee consisting of the Training Sergeants, the Public Safety Training Officer, and the Supervising Instructor should meet to discuss and establish the training goals for the following year to ensure all courses are scheduled and conducted and with the approval of the Deputy Director for Corrections, the Deputy Director for Administration and The Director.

Item 6: Number of internal investigations received by IIO decreased by 48%. The significant variance between planned and actual was due to past investigation numbers were greater in prior fiscal years. On average, IIO would receive over 100 cases per fiscal year.

Item 7: Number of Disciplinary actions performed decreased by 32%. The significant variance between planned and actual was due to the drop in total investigations received by our office. On average, we would receive over 100 cases per fiscal year.

Item 8: Number of investigations completed by IAO increased by 108%. The total number of Investigations completed by IAO was significantly greater than the established baseline, and higher than was expected due to the increased number of CVSA Truth Verification examinations that were completed within FY 23.

Item 9: Number of ADA access repair/retrofit issues identified. This is a new Program Activities performance measure and the planned value was in error.