

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

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

PSD's implementation of recommended JRI initiatives has not resulted in similar positive outcomes as it pertains to our pre-trial detainee population. We continue to work diligently with our partners in the Judiciary on alternatives to extended pre-trial incarceration.

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

FEDERAL FUNDS

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

NON-GENERAL FUNDS

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

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

BUDGET REQUESTS

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

Transfers:

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

Other Requests:

Corrections:

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

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

Law Enforcement:

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

General Administration:

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

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

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

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

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

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

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