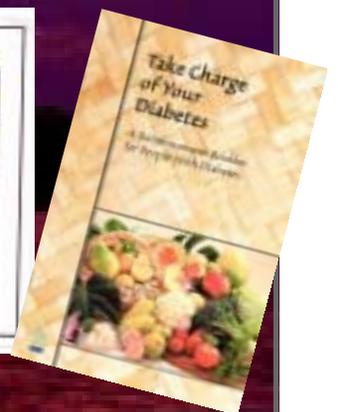
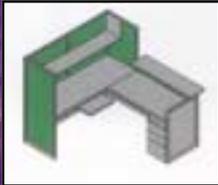




Annual Report 2003



Correctional Industries . . .

HCI Mission Statement

- 1. To furnish meaningful work for inmates*
- 2. To produce quality products for the Department of Public Safety and other state agencies at a competitive price*
- 3. To be self-supporting*



Hawaii Correctional Industries provides work skills for offenders, which will increase their employment prospects after release. Qualified, able-bodied inmates are utilized in the manufacturing or production of goods and services needed for the construction, operation and maintenance of any office, department, institution or agency supported in whole or in part by the state, cities, or counties of Hawaii. Current programs located at Halawa Correctional Facility include a **printing plant** with products ranging from business cards to instant document reproduction; a **sewing plant** currently manufacturing Adult Correctional Officer and other uniforms and private sector products; a **furniture plant** specializing in school furniture refurbishing, manufacturing of seating systems, and assembly and installation of panel systems; and a **furniture plant** at the Kulani Correctional Facility on the Big Island specializing in the manufacturing, assembly, and installation of panel systems.

Future industries will include a mattress manufacturing plant, a janitorial products plant, and possibly a maintenance labor force. The sewing plant plans to expand their embroidery capabilities and into providing other institutional goods such as sheets and pillowcases, possibly inmate boxer shorts, and inmate uniforms, depending on the department's needs and requirements.

Correctional Industries currently has a joint venture with a private sector company on the Big Island, where a workforce of approximately eight inmates at a time are employed to assist with fruit picking or packing. Offenders receive minimum wage up to prevailing wages. 10% of their gross income is paid to the Criminal Injuries Compensation Fund.

Thoughts from the Administrator.....

Upon my arrival to Hawaii Correctional Industries, I was assigned the task of analyzing the program. I found that it had many shortfalls in the areas of accountability, management, reporting, and procedures. We also identified that our staff was weak in the areas that are needed to be successful. Further, we identified that the program was struggling to stay afloat and had been in trouble for several years.

But, there is light at the end of the tunnel. With the realignment of our staff and the closing of the non-profitable plants, the losses have been decreased by approximately 43% (December 2002 till June 2003). With everyone's assistance and an increase in sales, we can be in a profitable position before too many months.

Through the support of the present administration, we have already set forth to make the necessary changes so we can return to profitability. We have closed down the non-profitable plants and have changed the direction of HCI from one that is more private sector-oriented to one that will meet the department and other state agencies' needs.

We have added a mattress plant to furnish mattresses to the institutions and have revisited our Adult Correctional Officer uniforms to be able to decrease the cost to the department. We will also start manufacturing inmate uniforms and linens for all the institutions very shortly.

On the drawing board is a janitorial products plant, which will be able to produce the cleaning supplies for our institutions and other state agencies.

Advisory Committee

This committee shall advise the Department of Public Safety of the feasibility of establishing venture agreements with private sector businesses to utilize the services of qualified, able-bodied inmates.

The Correctional Industries Advisory Committee, established under section 354D-5, Hawaii Revised Statutes consists of nine members appointed by the Governor with the advice and consent of the Senate: a Chairperson designated by the Governor, and at least two private sector representatives and two labor union representatives. The Director of Public Safety serves as an ex officio nonvoting member of the Committee.

Bertha S. Nahoopii
Chairperson
Retired Police Officer
Honolulu Police Department
Represents Labor

Carl R. Anderson
President
Island Printing Center
Represents Private Sector

Michael A. Hama
Retired Police Officer
Honolulu Police Department
Represents Private Sector

Erwin Hudelist
President
Hagadone Printing

Jack L. Tiner
Retired President
TechniGraphix

Clarice Cornett
Owner and President
Wahine Builders

Dr. Rhoda Feinberg, PH.D.
Licensed Psychologist
Private Practice

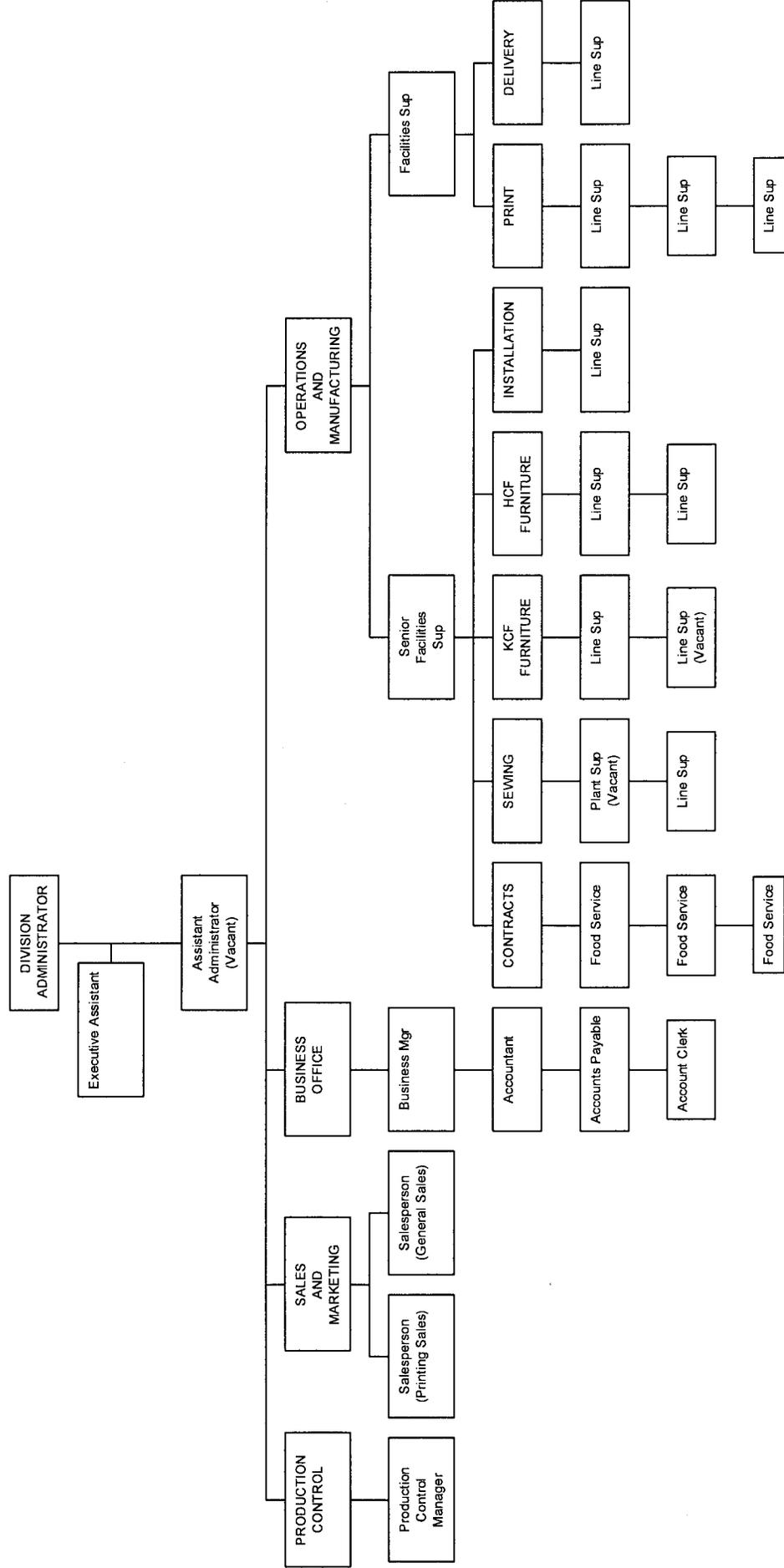
Theodore G. M. Jung
Vice President
Smith Barney

Waylen K.K. Toma
Senior Agent
Hawaii Government Employees Association
Represents Labor

**STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DEPUTY DIRECTOR OF CORRECTIONS
CORRECTIONAL INDUSTRIES DIVISION**

ORGANIZATIONAL CHART

FISCAL YEAR 2004



REPORT IN RESPONSE TO 354D-3.5
ANNUAL REPORT

This report is in response to:

“ 354D-3.5 Annual Report. The department shall submit to the legislature an annual report at least twenty days prior to the convening of each regular session, which shall include:

- (1) A listing by position number and title of all positions established under section 354D-3;
- (2) The salaries paid to the employees in these positions;
- (3) A description of the duties and responsibilities of each employee;
and
- (4) The usual work site of each employee.”

PURPOSE OF APPROPRIATIONS:

Correctional Industries is a field division under the Deputy Director of Corrections, Department of Public Safety. Hawaii Revised Statutes Section 354-D requires that Correctional Industries programs be expanded to provide comprehensive work programs for all qualified, able-bodied inmates. These programs are mandated to: generate revenue to sustain their operation and allow for capital investment; provide specific training skills for offenders that increase their employment prospects when they return to their community; provide a maximum level of work for all qualified, able-bodied inmates; provide an environment for the operation similar to that of a private business operation; encourage cooperative training ventures with the private sector; and provide low-cost construction, renovations, and repairs of facilities for government agencies and non-profit organizations.

Correctional Industries operates programs using sound fundamental business practices to provide quality goods and services on time to customers, whether those customers be the public, governmental agencies, non-profit organizations or the correctional system itself.

Correctional Industries is mandated by law to be self-sufficient. A Correctional Industries revolving fund was created and is administered by the department. All monies collected by the department from the sale or disposition of goods and services produced in accordance with Chapter 354D HRS are deposited into the Correctional Industries' revolving fund. The proceeds in the Correctional Industries' revolving fund is used for: the purchase or lease of supplies, equipment, and machinery; the construction, lease, or renovation of buildings used to carry out the purposes of Correctional Industries; the salary of personnel necessary to administer the enterprises established; payment of inmates for worker assignments and all other necessary expenses. **Correctional Industries does not receive any general fund monies.** The Correctional Industries revolving fund appropriation is developed based on a forecast of revenues expected as a result of manufacturing products and providing services.

Growth of Correctional Industries programs is necessary to attain the mandate to provide a maximum level of work for all qualified, able-bodied inmates. The salaries of personnel necessary to administer the enterprises is required to come out of the Correctional Industries revolving fund and not the state general fund. Civil service positions to run manufacturing and service operations are not available. The time frame to establish the necessary position would prohibit the required growth of the operations. Exempt positions were necessary to ensure that the enterprise could continue and expand.

**CORRECTIONAL INDUSTRIES SALES AND INMATE EMPLOYMENT
1990 - 2003**

<u>Fiscal Year</u>	<u>Income From Sales</u>	<u>Inmates Employed</u>
1991	\$1,182,494	56
1992	\$1,718,203	110
1993	\$2,300,000	280
1994	\$5,500,000	350
1995	\$7,000,000	350
1996	\$6,408,340	380
1997	\$6,064,189	421
1998	\$5,551,853	450
1999	\$6,096,715	400
2000	\$5,180,648	443
2001	\$5,219,188	450
2002	\$4,650,351	902
2003	\$4,175,221	616

**DEPARTMENT OF PUBLIC SAFETY
CORRECTIONAL INDUSTRIES DIVISION
STAFFING FY 04**

CI POSITIONS	(MONTHLY)	
	MINIMUM SALARY	MAXIMUM SALARY
CI ADMINISTRATOR	\$4,681.00	\$6,402.00
CI SECRETARY III	\$2,289.00	\$3,524.00
CI SPECIALIST V	\$3,515.00	\$5,004.00
CI BUSINESS MANAGER V	\$3,515.00	\$5,004.00
CI SALES SPECIALIST III	\$2,811.00	\$4,329.00
CI SALES SPECIALIST II	\$2,600.00	\$4,004.00
CI SPECIALIST III	\$2,886.00	\$4,112.00
CI SPECIALIST II	\$2,670.00	\$3,801.00
CI SPECIALIST I	\$2,468.00	\$3,515.00
CI COMPUTER OPNS SUPV I	\$2,704.00	\$4,161.00
CI PRINTSHOP SUPV II	\$3,245.00	\$4,548.00
CI PRINTSHOP SUPV I	\$3,004.00	\$4,208.00
CI PRINTSHOP MAINT SPECIALIST	\$3,004.00	\$4,208.00
CI FURNITURE SPECIALIST II	\$3,245.00	\$4,548.00
CI FURNITURE SPECIALIST I	\$3,004.00	\$4,208.00
CI CONSTRUCTION SPECIALIST I	\$3,004.00	\$4,208.00
CI SPECIALTY SHOP SUPV I	\$3,004.00	\$4,208.00
CI SEWING SHOP SUPV I	\$3,004.00	\$4,208.00
CI WAREHOUSE SPECIALIST I	\$3,004.00	\$4,208.00
CI ACCOUNT CLERK IV	\$2,118.00	\$3,291.00
CI PRE-AUDIT CLERK II	\$2,118.00	\$3,291.00
CI LIGHT TRUCK DRIVER	\$2,109.00	\$2,130.00

CORRECTIONAL INDUSTRIES (45) EXEMPT POSITIONS

We are authorized forty-five (45) exempt positions within the Correctional Industries Division, Department of Public Safety. These positions are required to staff all of the Correctional Industries programs and expansion.

These exempt positions are to be utilized to staff the following areas: PSD/DOTAX Partnership - Printing, Light Construction Operations, Sewing, Furniture Manufacturing, Business Office/Marketing and Sales, Distribution/Warehouse, Specialty Shop at the Kulani Correctional Facility, and Joint Venture Programs on all islands. While both sales and inmate employment have decreased, the current staffing has been sufficient and all forty-five (45) exempt positions will not be filled until revenue is increased. Correctional Industries currently employs six hundred sixteen (616) inmates. Correctional Industries will be expanding into new programs to accommodate increase in sales and inmate employment. These programs provide quality products at cost savings to the State of Hawaii. They also provide inmates with vocational training, keep inmates productive, and/or redirect inmates to have a trade when released.

The following is a list of all Correctional Industries Exempt Positions:

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
102349	CI Administrator	Tommy Herring	\$6,156.00

Duties and Responsibilities:

This position is responsible for all Correctional Industries programs that employ 20 Civilian Employees and six hundred sixteen (616) inmates. Incumbent is responsible for the Administration of Industries Operations, financial management of the overall program, marketing of goods and services, development of program plans and directions, establishment of standards, developing and implementing business plans, starting new business programs, joint venture programs and manages a broad range of industries which include print shops, furniture shops, garment manufacturing, sales and marketing. This position is critical for the overall Correctional Industries program mandated by law. Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103147	CI Secretary III	Vacant	SR-16

Duties and Responsibilities:

This position is responsible for all administrative support required for Correctional Industries Division. The incumbent works under the general supervision of the CI Administrator and develops, coordinates, and monitors Correctional Industries programs and provides support services. This position is critical due to the large responsibilities of coordinating meetings with Department Administrators, Representatives of the legislature, Business Owners/Managers, Advisory Boards and other important individuals.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103425	CI Specialist V (Administrative Manager)	Vacant	SR-24

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for developing all programs in Correctional Industries. The incumbent is responsible for the CI Business Office, Joint Venture Programs, Kulani Crafts Shop, Farm Program, Sales and Marketing, Maui Pineapple Work line Program, Policies and Procedures, Personnel Matters, Recruitment and Classification Actions for Staff and Inmate training programs, Correctional Industries Safety Programs, developing and conducting programs, Vocational Training Programs and coordinates in promoting and maintaining support and cooperation of public, private and governmental groups and agencies.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106473	CI Specialist V (Operations Manager)	Marvin Shimabukuro	\$4276.00

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for managing Correctional Industries Furniture/Light Construction Shops, Sewing Shops, Print shop, Bindery Shop, Docutech Print Shop and Laser Print Shops, which employs nine (9) Civilian Employees and one hundred seventeen (117) inmates. The incumbent is responsible for planning, developing and conducting program activities for the above sections. The incumbent is also responsible for operating budget, financial statements, accounting procedures, invoices, purchase orders, inventory of warehouse goods and overall operations for the above sections.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103424	Business Manager V	Sheila M. Taylor	\$3,515.00

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for managing the Correctional Industries Business Office. The incumbent is responsible for all business affairs, directs budget activities, provides staff assistance to the staff on financial matters, and plans, develops and conducts CI budget executions. Supervises three (3) Civilian employees on procurement procedures, purchase orders, invoices, fiscal records, and coordinates all business transactions with the inmate work force in the business office. The incumbent is also responsible for property and inventory accountability, purchasing, order entry programs, and overall management of the Business Office. This position is essential to the operations of the Correctional Industries Business Office.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
111597	CI Specialist V (Program Manager)	Jonah K. Kaauwai	\$4276.00

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for Production Control, Order Entry, Customer Service, Joint Venture Programs and Special Projects in Correctional Industries. The incumbent is responsible for developing strategies to expand sales and marketing shares in the state, maintaining close communications with customers, quality control programs, marketing programs, and assist CI Administrator in expanding Joint Venture Programs.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109316	CI Specialist III	Vacant	SR-20

Duties and Responsibilities:

This position is directly responsible to the CI Specialist V (Operations Manager) for managing the Correctional Industries Furniture Shop, Light Construction, Upholstery Shop, and Metal Shop, which employs three (3) Civilian Employees and 40 inmates. The incumbent is responsible for planning, developing and conducting program activities for the above sections. The incumbent is also responsible for operating budget, financial statements, accounting procedures, invoices, purchase orders, inventory of raw material, delivery of goods and services and the overall operations of the furniture shop.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109318	CI Sales Specialist III	Curtis Collins	\$4,161.00

Duties and Responsibilities:

This position is directly responsible to the CI Specialist V (Administrative Manager) for all sales in Correctional Industries. The incumbent is responsible for sales exceeding \$1.5 million during each fiscal year. The incumbent is responsible for developing strategies to expand sales and marketing shares in the state, maintain close communications with customers, quality control programs, marketing programs, and represents Correctional Industries at conventions, trade shows and conferences. Submits weekly reports, assist in sales forecasting, conducts research and surveys and develops customer product lines in furniture, printing, and garment manufacturing goods. Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109317	CI Specialist II	Vacant	SR-18

Duties and Responsibilities:

This position is directly responsible to the CI Facility Supervisor for managing the Docutech, Laser, Graphics and Pre-Press Section. The incumbent is responsible for planning, developing and conducting program activities, and coordinating activities with other Printing Organizations in the public, private and governmental agencies. The incumbent is responsible for one Civilian and fifteen (15) inmates in the Docutech, Laser, Graphics and Pre-Press Sections. Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106472	CI Specialist II	Justin Ouchi	\$3,801.00

Duties and Responsibilities:

This position is directly responsible to the CI Specialist V (Sales Manager) for managing the Correctional Industries Print Shop Sales, Customer Service and Estimating Section. The incumbent is directly responsible for the general supervision for all Print Shop Sales, Customer Service, and Estimating Section, subordinate supervisors and clerical staff. The responsibilities of this position include supervision, guidance and training of assigned staff and inmates, planning and developing and conducting program activities, coordinating activities within the section and units, promoting and maintaining the support and cooperation of public, private and governmental agencies.
Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
111596	CI Specialist II	Vacant	SR-18

Duties and Responsibilities:

The incumbent is directly responsible for Correctional Industries Print Shop, Graphics Section, Laser Printing and Docutech Shop. The CI Specialist II is directly responsible for the general supervision for the Graphics Section, Laser Section and Docutech Shop, subordinate supervisors and clerical staff. The responsibility of this section include supervision, guidance and training of assigned staff and inmates, planning, developing and conducting program activities, coordinating activities within the section and units, promoting and maintaining the support and cooperation of public, private and governmental groups and agencies.
Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
112872	CI Specialist II	LeeAnn Arakaki-Warner	\$3,801.00

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for all administrative support required for the Correctional Industries Division. The incumbent works under the general supervision of the CI Administrator and develops, coordinates and monitors Correctional Industries Programs and provides support services. This position is critical due to the large responsibilities of coordinating meetings with Division Administrators, Representatives of the Legislature, Business Owners/Managers, Advisory Boards and other important individuals.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103159	CI Specialist II	Vacant	SR-18

Duties and Responsibilities:

This position is directly responsible to the CI Specialist V (Administrative Manager) for supervising a wide range of Correctional Industries programs. The incumbent is responsible for supervising the furniture shop, upholstery shop, metal shop, light construction, and crafts shop. In addition, the incumbent is responsible for planning, developing and conducting program activities for the above shops. The incumbent will manage the Correctional Industries programs at the Kulani Correctional Facility.

Usual Work Site: Kulani Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109313	Computer Operations Supervisor I	Dean Norwood	\$4,004.00

Duties and Responsibilities:

This position is directly responsible to the CI Administrator for planning, programming, organizing and conducting Correctional Industries Computer Programming, Server Systems Operations, Computer Software and Computer Servicing. The incumbent develops operational procedures, conducts computer training for civilian staff in computer programs and maintenance and computer operations.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106465	CI Print Shop Supervisor II	Lancelot Valdez	\$3,887.00

Duties and Responsibilities:

This position is directly responsible to the CI Print Shop Supervisor II for supervising the inmates assigned to the Correctional Industries Print shop. The incumbent is responsible for the direct supervision of twenty (20) inmates assigned to the Print shop. The incumbent is responsible for supervision, planning, organization of work schedules, work assignments and production planning. In addition, the incumbent is responsible for layouts, negatives, offset plates, production and process, quality control, production standards, job costs estimates and training of inmates assigned to pre-press. The position is critical due to the pre-press requirement for the overall printing of materials.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
111471	CI Furniture Specialist I	Alfred Soria	\$3,004.00

Duties and Responsibilities:

This position is directly responsible to the CI Furniture Specialist II for supervising the CI Furniture Shop. The incumbent is responsible for the supervision, guidance, and training of nine (9) assigned inmates to the Furniture Shop. The incumbent is responsible for planning, organizing work schedules, production planning and reviews production schedules, controls cost analysis on jobs, inspects work in progress for quality and other production standards, maintains tool control, and inventory records. In addition, the incumbent will insure safety procedures are established when using power equipment and hand tools.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103142	CI Furniture Specialist I	James Vincent	\$3,151.00

Duties and Responsibilities:

This position is directly responsible to the CI Furniture Specialist II for supervising the CI Furniture Shop. The incumbent is responsible for the supervision, guidance, and training of fifteen (15) assigned inmates to the Furniture Shop. The incumbent is responsible for planning and organizing work schedules, production planning and reviews production schedules, controls cost analysis on jobs, inspects work in progress for quality and other production standards, maintains tool control, and inventory records. In addition, the incumbent will insure safety procedures are established when using power equipment and hand tools. Incumbent is responsible for the supervision and installation of furniture products with inmate work lines.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106971	CI Furniture Specialist II	Vacant	F3-NA

Duties and Responsibilities:

This position is directly responsible to the CI Specialist III for the CI Furniture Shop. The incumbent is responsible for the supervision, guidance, and training of twenty (20) assigned inmates to the Furniture shop. The incumbent is responsible for planning and organizing work schedules, production planning and reviews production schedules, controls cost analysis on jobs, inspect work in progress for quality and other production standards, maintains tool control, and inventory records. In addition, the incumbent will insure safety procedures are established when using power equipment and hand tools. Incumbent is responsible for the supervision and installation of furniture products with inmate work lines.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106467	CI Construction Specialist I	Scott Swift	\$3,004.00

Duties and Responsibilities:

This position is directly responsible to the CI Furniture Specialist II for supervising the CI Light Construction Section. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and job cost estimates. In addition, the incumbent is responsible for light construction work, welding operations and supervising fifteen (15) inmates.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109314	CI Specialty Shop Supervisor I	William Andrade	\$3,182.00

Duties and Responsibilities:

This position is directly responsible to the CI Specialist II for supervising the CI Kulani Specialty Shop. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and general supervision of twenty (20) assigned inmates. The incumbent is responsible for production reports; job cost estimates, and inventory controls, work in progress, maintenance of tools and equipment, shop safety training, and overall operations of the Specialty Shop. In addition, the incumbent is responsible for separate budget requirements due to the location.

Usual Work Site: Kulani Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103141	CI Furniture Specialist I	Vacant	F1-NA

Duties and Responsibilities:

This position is directly responsible to the CI Furniture Specialist II for supervising the CI Furniture Shop. The incumbent is responsible for the supervision, guidance, and training of twenty (20) assigned inmates to the Furniture Shop. The incumbent is responsible for planning and organizing work schedules, production planning and reviews production schedules, controls cost analysis on jobs, inspects work in progress for quality and other production standards. In addition, the incumbent is responsible for Light Construction work and supervising inmates from Oahu Community Correctional Center.

Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103169	CI Sewing Shop Supervisor I	Vacant	F1-NA

Duties and Responsibilities:

This position is directly responsible to the CI Sewing Shop Manager for supervising the CI Garment Factory. The incumbent is responsible for supervising and training twenty (20) inmates assigned to the Garment Factory. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. The incumbent is responsible for production reports, job cost estimates, inventory of materials and equipment. This position is critical due to the manufacturing of Correctional Officer Uniforms, Jackets, Inmate Uniforms and Private Sewing Contracts (Joint Venture Program). This minimizes the cost to the Department of Public Safety.

Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103170	CI Sewing Shop Supervisor I	Vacant	F1-NA

Duties and Responsibilities:

This position is directly responsible to the CI Sewing Shop Manager for supervising the CI Garment Factory. The incumbent is responsible for supervising and training twenty (20) inmates assigned to the CI Garment Factory. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. The incumbent is responsible for production reports, job cost estimates, inventory of materials and equipment. This position is critical due to the expansion of the sewing program in manufacturing Correctional Officer Uniforms, Jackets and products for Private Sewing Contracts (Joint Venture Program). This minimizes the cost to the Department of Public Safety.

Usual Work Site: Women's Community Correctional Center

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103637	CI Sewing Shop Supervisor I	Maria Aquino	\$3,151.00

Duties and Responsibilities:

This position is directly responsible to the CI Sewing Shop Manager for supervising the CI Garment Factory. The incumbent is responsible for supervising and training thirty one (31) inmates assigned to the Garment Factory. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. The incumbent is also responsible for the maintenance and servicing of various types of sewing machines, buttonhole machines, embroidery machines, vertical cloth cutting machine and other sewing equipment. This position is critical due to manufacturing of Inmate Uniforms, Correctional Officer Uniforms and garments for Private Sewing Contracts (Joint Venture Programs).

Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106469	CI Sewing Shop Supervisor I	Vacant	F-113

Duties and Responsibilities:

This position is directly responsible to the CI Specialist V (Operations Manager) for supervising the CI Sewing Programs at Halawa Correctional Facility Sewing Shop. The incumbent is responsible for supervising and training one (1) Civilian Staff and fifty (50) inmates assigned to Halawa Correctional Facility Sewing Shop. The incumbent is responsible for planning organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. The incumbent is responsible for production reports, job estimates, inventory of materials and equipment. This position is critical due to the manufacturing of Correctional Officer Uniforms, Jackets, Inmate Uniforms and Private Sewing Contracts (Joint Venture Program). This minimizes the cost to the Department of Public Safety.

Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103636	CI Sewing Shop Supervisor I	Vacant	F1-NA

Duties and Responsibilities:

This position is directly responsible to the CI Sewing Shop Manager for supervising the CI Garment Factory. The incumbent is responsible for supervising and training twenty (20) inmates assigned to the CI Garment Factory. The incumbent is responsible for planning and organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. The incumbent is responsible for production reports, job estimates, inventory of materials and equipment. This position is critical due to the expansion of the sewing program in manufacturing Correctional Officer Uniforms, Jackets, and products for Private Businesses. This minimizes the cost to the Department of Public Safety.
Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
111537	CI Specialist I	Vacant	SR-16

Duties and Responsibilities:

This position is directly responsible to the CI Specialist III and is responsible to supervise the CI Warehouse Specialist, Light Truck Driver and three (3) inmates. The incumbent is responsible to manage the statewide transportation and delivery system to insure on-time delivery of all products produced by Correctional Industries. This position is also responsible for the warehouse inventory system, all incoming/outgoing goods, and training of supervisors and inmates.
Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106466	CI Warehouse Specialist I	Jimmy Valdez	\$3,151.00

Duties and Responsibilities:

This position is directly responsible to the CI Specialist I and is responsible to manage the statewide transportation and product delivery system, which insures efficient, on-time delivery of all products produced by Correctional Industries. In addition, the incumbent is responsible for the maintenance of vehicles assigned to Correctional Industries.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103143	Light Truck Driver	Vacant	BC-04

Duties and Responsibilities:

This position is directly responsible to the CI Warehouse Specialist I and operates as a truck driver as a major work assignment in transporting a variety of cargo. The incumbent is responsible for the timely delivery of goods produced by Correctional Industries. The incumbent is responsible to supervise five (5) inmates in the loading, unloading and delivery of cargo between private companies, government offices and other destinations. In addition, the incumbent delivers mail, prepares delivery receipts and logs, prepares "bill of lading" for shipment by U.S. Post office or common carrier. In addition, the incumbent is responsible for the maintenance of Correctional Industries Vehicles by checking and servicing fuel, oil, water, fluids, tires and maintaining vehicle logs.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109321	CI Account Clerk IV	Penny DeMarquis	\$2,924.00

Duties and Responsibilities:

This position is directly responsible to the CI Business Manager V for supervising the Correctional Industries Business Office. The incumbent is responsible for procurement procedures, purchase orders, invoices, fiscal records, and coordinates all business transactions with the inmate work force in the business office. The incumbent is also responsible for purchasing, order entry programs, and support of the business office. Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
109312	CI Pre-Audit Clerk II	Vacant	SR-13

Duties and Responsibilities:

This position is directly responsible to the CI Business Manager V, for supervising the Correctional Industries Business Office. The incumbent is responsible for all business affairs, directs budget activities, provides staff assistance to the staff on financial matters, plans, develops and conducts CI Budget executions. Supervises two (2) inmates on procurement procedures, purchase orders, invoices, fiscal records, and coordinates all business transactions with the Correctional Industries Managers and Staff. The incumbent is also responsible to maintain close liaison with the Department of Public Safety, Fiscal Office. Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
106470	CI Clerk Steno II	Vacant	SR-09

Duties and Responsibilities:

This position provides clerical support to the section managers, supervisors and works under the general supervision of the CI Secretary III. The incumbent is responsible for letters, memorandums, typing purchase order, contracts, time and attendance reports, maintains office supplies, and filing system.

In addition, the incumbent is responsible for the Civilian Staff Payroll and Inmate Payroll, which are submitted to the Fiscal Office for payment.

Usual Work Site: Halawa Correctional Facility

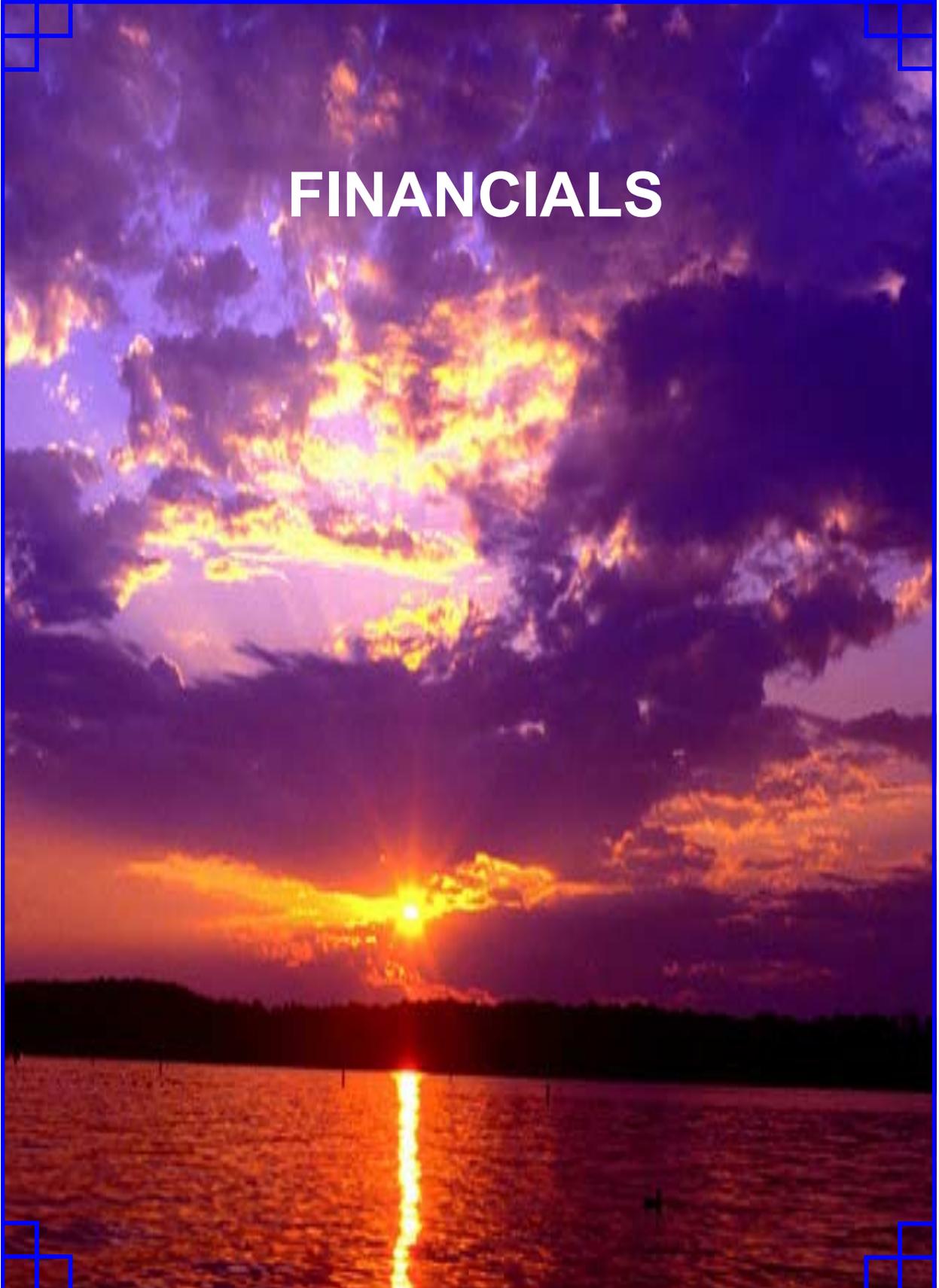
<u>Position Number</u>	<u>Position Title</u>	<u>Name</u>	<u>Salary Rate</u>
103426	CI Specialist I	Vacant	SR-16

Duties and Responsibilities:

The incumbent is directly responsible for the supportive supervision for all Correctional Industries Program Managers, subordinate supervisors and clerical staff. The responsibilities of this position include supervision, guidance and training of assigned staff and inmates, planning, developing and conducting program activities, maintaining accreditation standards, implementing Correctional Industries Fixed Assets Procedures, and coordinating activities within the section and units. In addition, the incumbent will assist the CI Specialist V (Administrative Manager) in developing new policies and procedures, safety training programs and developing new staff training requirements.

Usual Work Site: Halawa Correctional Facility.

FINANCIALS



CORRECTIONAL INDUSTRIES

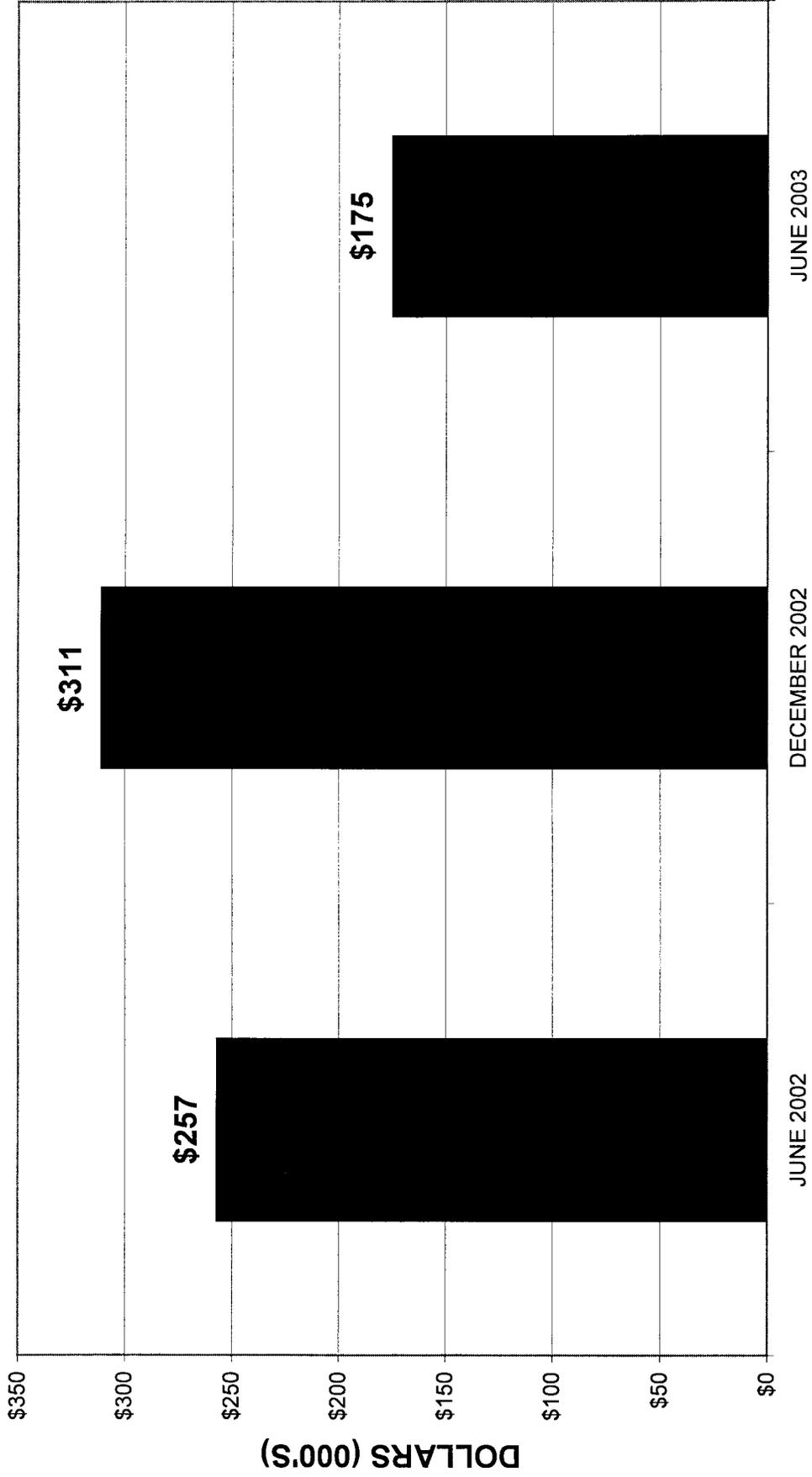
STATEMENT OF REVENUE AND EXPENSES Years Ending June 30, 2003 and June 30, 2002

	<u>FYE 6/30/03</u>	<u>FYE 6/30/02</u>
REVENUE	\$4,175,221	\$4,650,351
EXPENDITURES		
Personnel Services:		
Salaries	\$733,237	\$908,866
Fringe Benefits	\$181,401	\$161,694
Total Personnel Services	<u>\$914,638</u>	<u>\$1,070,560</u>
Supplies & Services:		
Raw Material	\$1,701,964	\$1,914,775
Inmate Wages	\$128,276	\$217,769
Other Supplies & Services	\$1,605,669	\$1,704,644
Total Supplies & Services	<u>\$3,435,909</u>	<u>\$3,837,188</u>
TOTAL EXPENDITURES	<u>\$4,350,547</u>	<u>\$4,907,748</u>
CASH PROFIT(LOSS)	<u><u>(\$175,326)</u></u>	<u><u>(\$257,397)</u></u>

REVENUES BY OPERATION
FOR YEAR ENDED JUNE 30, 2003

DEL MONTE PINEAPPLE	\$90,256
FOOD SERVICES	\$155,376
FT. SHAFTER THEATER	\$4,673
FURNITURE	\$822,449
HI TECH COMPUTER	\$12,355
KCF AGRIBUSINESS	\$20,071
KCF FURNITURE	\$480,870
MAUI PINE PINEAPPLE	\$62,704
PRINT SHOP	\$2,310,500
SEWING	\$191,967
TROPICAL HAWAIIAN PKG	\$24,205
WCCC NALO FARMS	<u>-\$205</u>
TOTAL	<u><u>\$4,175,221</u></u>

LOSS RECOVERY ANALYSIS



HAWAII CORRECTIONAL INDUSTRIES - FY03

CUSTOMER BREAKDOWN

AG	\$51,225.50	PERCENTAGE OF REVENUE	96.93%
AGR	\$22,625.83	FROM STATE AGENCIES	
C&CH	\$2,925.00		
CASH	\$3.20	PERCENTAGE OF REVENUE	3.07%
DAGS	\$265,731.38	FROM OTHER	
DBED	\$101,512.65	(INCLUDING JOINT VENTURES	
DBF	\$34,552.60	& NON-PROFITS)	
DCCA	\$7,880.00		
DHHL	\$15,741.25	TOTAL	100.00%
DHRD	\$4,068.50		
DHS	\$483,632.90		
DLIR	\$85,617.63		
DLNR	\$27,113.80		
DOD	\$395,985.93		
DOE	\$180,428.66		
DOH	\$492,149.64		
DOT	\$36,821.98		
FED	\$1,075.00		
GOV	\$6,163.25		
JUD	\$1,498.05		
JV	\$52,327.79		
LEG	\$63,544.01		
LGOV	\$12,468.35		
LRB	\$979.35		
NPO	\$65,039.54		
OHA	\$1,367.00		
PSD	\$204,066.38		
TAX	\$1,048,445.56		
UH	\$153,149.75		
TOTAL BILLED	\$3,818,140.48		

PARAMETERS ARE FROM 7/1/02 TO 6/30/03
ANALYSIS COMPLETED ON 10/28/02

FURNITURE - FY03

CUSTOMER BREAKDOWN

AG	\$75.00		
AGR	\$457.73	PERCENTAGE OF REVENUE	98.14%
DAGS	\$118,510.27	FROM STATE AGENCIES	
DHS	\$181,767.59		
DLIR	\$10,020.04	PERCENTAGE OF REVENUE	1.86%
DOD	\$325,099.70	FROM OTHER	
DOE	\$18,268.12	(INCLUDING JOINT VENTURES	
DOH	\$94,422.50	& NON-PROFITS)	
DOT	\$1,968.73		
JV	\$8,996.10		
LEG	\$3,678.50		
LGOV	\$1,825.00		
LRB	\$769.35		
NPO	\$6,261.42	TOTAL	100.00%
PSD	\$4,295.59		
TAX	\$195.00		
UH	\$45,838.00		
TOTAL BILLED	\$822,448.64		

PARAMETERS ARE FROM 7/1/02 TO 6/30/03
ANALYSIS COMPLETED ON 10/28/03

SEWING - FY03

CUSTOMER BREAKDOWN

DHS	\$3,168.00	PERCENTAGE OF REVENUE	79.99%
DLNR	\$91.00	FROM STATE AGENCIES	
DOD	\$25,552.00		
DOT	\$1,110.00	PERCENTAGE OF REVENUE	20.01%
JV	\$36,930.15	FROM OTHER	
NPO	\$1,485.92	(INCLUDING JOINT VENTURES	
PSD	\$123,630.20	& NON-PROFITS)	
TOTAL BILLED	\$191,967.27	TOTAL	100.00%

PARAMETERS ARE FROM 7/1/02 TO 6/30/03
ANALYSIS COMPLETED ON 10/28/03

HI TECH - FY03

CUSTOMER BREAKDOWN

DAGS	\$34.40	PERCENTAGE OF REVENUE	95.30%
DHS	\$5,067.00	FROM STATE AGENCIES	
DLIR	\$4,900.84		
DOH	\$1,089.50	PERCENTAGE OF REVENUE	4.70%
NPO	\$581.00	FROM OTHER	
UH	\$682.50	(INCLUDING JOINT VENTURES	
		& NON-PROFITS)	
TOTAL BILLED	\$12,355.24	TOTAL	100.00%

PARAMETERS ARE FROM 7/1/02 TO 12/31/02 (SHOP CLOSED 12/31/02)
ANALYSIS COMPLETED ON 10/28/03

KULANI FURNITURE - FY03

CUSTOMER BREAKDOWN

AGR	\$82.90		
C&CH	\$1,250.00	PERCENTAGE OF REVENUE	98.46%
CASH	\$3.20	FROM STATE AGENCIES	
DAGS	\$1,529.70		
DBED	\$74,774.60	PERCENTAGE OF REVENUE	1.54%
DHS	\$169,315.56	FROM OTHER	
DOD	\$28,850.73	(INCLUDING JOINT VENTURES	
DOH	\$168,858.41	& NON-PROFITS)	
FED	\$1,075.00		
JV	\$3,649.54		
LEG	\$24,883.31		
NPO	\$3,752.50		
PSD	\$37.50		
UH	\$2,806.56	TOTAL	100.00%

TOTAL BILLED \$480,869.51

PARAMETERS ARE FROM 7/1/02 TO 6/30/03
ANALYSIS COMPLETED ON 10/28/03

PRINTSHOP - FY03

CUSTOMER BREAKDOWN

AG	\$51,150.50		
AGR	\$22,085.20	PERCENTAGE OF REVENUE	97.59%
C&CH	\$1,675.00	FROM STATE AGENCIES	
DAGS	\$145,657.01		
DBED	\$26,738.05	PERCENTAGE OF REVENUE	2.41%
DBF	\$34,552.60	FROM OTHER	
DCCA	\$7,880.00	(INCLUDING JOINT VENTURES	
DHHL	\$15,741.25	& NON-PROFITS)	
DHRD	\$4,068.50		
DHS	\$124,314.75		
DLIR	\$70,696.75		
DLNR	\$27,022.80	TOTAL	100.00%
DOD	\$16,483.50		
DOE	\$162,160.54		
DOH	\$227,779.23		
DOT	\$33,743.25		
GOV	\$6,163.25		
JUD	\$1,498.05		
JV	\$2,752.00		
LEG	\$34,982.20		
LGOV	\$10,643.35		
LRB	\$210.00		
NPO	\$52,958.70		
OHA	\$1,367.00		
PSD	\$76,103.09		
TAX	\$1,048,250.56		
UH	\$103,822.69		
TOTAL BILLED	\$2,310,499.82		

PARAMETERS ARE FROM 7/1/02 TO 6/30/03
ANALYSIS COMPLETED ON 10/28/03

HAWAII CORRECTIONAL INDUSTRIES
REVENUE/EXPENDITURE
PLAN FY 2004

Code	Description	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Revenue Projection	3,925,000	710,425	1,106,850	981,250	1,126,475
	Program Total Expenditures	3,921,521	743,924	1,089,043	984,708	1,103,846
		3,479	(33,499)	17,807	(3,458)	22,629
	PERSONNEL SERVICES					
2001	Salaries	1,260,000	310,000	330,000	310,000	310,000
2002	Ordinary Overtime	30,000	7,500	7,500	7,500	7,500
2003	Holiday Overtime	4,000	1,000	1,000	1,000	1,000
2006	Night Shift Differential	4,000	1,000	1,000	1,000	1,000
2034	Pension Accumulation	90,000	22,500	22,500	22,500	22,500
	OTHER CURRENT EXPENSES					
3005	Janitorial Supplies	4,917	1,342	779	1,268	1,528
3020	Motor Vehicles Gas & Oil	2,164	283	500	714	667
3021	Motor Vehicles Supplies/Parts	153	40	40	43	30
3040	Lubricants	81			81	
3060	Clothing & Sewing Supplies	1,090	300	72	703	15
3070	Safety Supplies	4,074	928	1,292	725	1,129
3090	Other Operating Supplies	57,497	12,367	16,708	16,055	12,367
3110	Bldg. & Construction Materials	616		60	556	
3190	Repairs & Maintenance	6,565	1,280	1,134	1,421	2,730
3203	Photocopy Costs	103,340	15,347	17,225	28,616	42,152
3290	Other Office Supplies	3,384	1,135	762	443	1,044
3305	Provisions (Not for Resale)	9,809	2,436	3,229	2,084	2,060
3310	Forage & Care of Animals	8,997	1,782	3,638	3,577	
3390	Other Food Supplies	7,882	787	3,881	1,460	1,754
3410	Other Supplies	17,770	6,073	5,722	4,208	1,767
3620	Other Freight & Delivery	504,373	35,407	201,798	101,798	165,370
3710	Postage	12,157	3,157	3,000	3,000	3,000
3720	Postage Meter Rental	113				113
3790	Postage	194				194
3801	Inter-Island Calls	1,640	616	330	472	222
3802	Out of State Calls	378	253	52	63	10
3804	Installation, Removal, Relocation	289	289			
3805	Fax Line Charges	2,306	428	370	786	722
3807	Beepers, Pagers	268	67	67	67	67
3809	Cellular Telephone Charges	342	257	85		
3810	Telephone - Base Charges	11,228	2,726	1,991	3,715	2,796
3890	Other Telephone Charges	110		10		100
3910	Printing & Bindery	10,327	900	4,240	1,810	3,377
4010	Advertising	77				77
4110	Car Mileage	3,618	476		2,662	480
4210	Trans, In State	5,656	2,030	1,015	2,460	151
4310	Per Diem, In State	2,328	320		1,560	448
4410	Trans, Out of State	785	785			
4590	Per Diem, Out of State	470	470			
4610	Car Rentals	2,574	400	667	1,389	118
4710	Motor Pool Cars	12,716	3,130	2,477	3,572	3,537
5010	Utilities - Electricity	22,355	2,380	6,982	4,357	8,636
5110	Utilities - Gas	2,904	764	508	1,145	487
5210	Utilities - Water	483	50	146	97	190

HAWAII CORRECTIONAL INDUSTRIES
REVENUE/EXPENDITURE
PLAN FY 2004

Code	Description	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
5310	Utilities - Sewer	483	50	146	97	190
5602	Rental Vehicles	418			240	178
5690	Other Equipment Rental	181,552	21,088	49,467	59,542	51,455
5790	Other Rentals	1,073			1,073	
5810	Machine & Equipment	22,484	2,092	3,461	2,571	14,360
5830	R&M Motor Vehicles	10,815	3,343	2,704	1,824	2,944
5890	Other R&M	31,357	8,409	8,502	6,289	8,157
6601	Public Assistance	98,575	21,967	26,022	24,264	26,322
6605	Other Exp.-Care of Persons	6,711	2,314	1,031	1,492	1,874
7112	Service Fee Basis Other	240				240
7129	Service Fee Basis Other	50,670	791	10,669	17,298	21,912
7198	Service - Fee Basis	46,211	5,546	515	40,150	
7290	Other Current Expenditures	2,863		2,500	163	200
7300	Interest on Late Payment	2,868	200	498	1,748	422
7790	Other Machinery/Equipment	172,284	40,023	46,296	42,857	43,108
7810	Livestock	365		365		
8790	Items for Resale	1,033,351	185,881	285,215	252,193	310,062
9992	Trans. to Special Rev. Fund	45,171	11,215	10,872		23,084