



**DEPARTMENT OF PUBLIC SAFETY
REPORT TO THE 2008 LEGISLATURE**

Section 354D-3.5, Hawaii Revised Statutes

**FY2007
Annual Report
on
Correctional Industries**

November 2007

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 increase their employment prospects upon 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 the Department of Public Safety **Canteen**, which services the Oahu institutions with their inmate stores, a **printing plant** with products ranging from business cards to instant document reproduction; a **sewing / mattress plant** currently manufacturing Adult Correctional Officer and other uniforms and mattresses for all Department of Public Safety institutions; a **furniture plant** specializing in the refurbishing of school furniture, manufacturing of seating systems and assembly and installation of panel systems. There is a **furniture plant** at Kulani Correctional Facility on the Big Island specializing in the manufacturing, assembly, and installation of panel systems and refurbishing of school furniture; and **maintenance labor forces** out of the Oahu Community Correctional Center and Hawaii Community Correctional Center.

The canteen is planning to expand operations to the neighbor island institutions. The sewing plant anticipates expanding its institutional products line by adding sheets, pillowcases and inmate boxer shorts, shorts, and uniforms, depending on the Department's needs and requirements. CI will be looking into expansion of its furniture refurbishing and maintenance labor forces programs to the neighbor islands as well.

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 is 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.

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 Appropriation

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 which 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 are utilized 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 are 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 positions 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

Data on CI sales revenues and number of inmates employed are provided below for FY 1992 through FY 2007. Correctional Industries employed 456 inmates this past year with an average of 131 inmates per month. The CI goals of increasing sales and inmate employment are being pursued by expansion into new programs.

<u>Fiscal Year</u>	<u>Sales Revenue</u>	<u>Inmates Employed</u>
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
2004	\$3,509,860	918
2005	\$5,042,896	734
2006	\$4,739,130	825
2007	\$5,985,105	456

FY 2008 Financial Projections for Correctional Industries

Revenue	\$ 6,746,259
Payroll Expenses	\$ 1,661,423
Other Expenses	<u>\$ 4,899,645</u>
Gross Profit	\$ 185,191

FY 2007 Inventory of Position Class Titles Established for Correctional Industries

As of FY 2007, the following 15 position classes had been established for hiring Correctional Industries staff.

<u>CI Position Title</u>	<u>Minimum Monthly Salary</u>	<u>Maximum Monthly Salary</u>
CI Administrator	\$4,775	\$7,062
CI Secretary III	\$2,730	\$4,204
CI Specialist V	\$3,691	\$5,254
CI Business Manager V	\$3,691	\$5,254
CI Sales Specialist III	\$3,030	\$4,545
CI Sales Specialist II	\$2,804	\$4,328
CI Specialist III	\$3,030	\$4,545
CI Specialist II	\$2,804	\$4,296
CI Specialist I	\$2,715	\$3,691
CI Furniture Specialist II	\$2,804	\$4,296
CI Furniture Specialist/Supervisor I	\$2,715	\$3,691

CI Sewing Shop Supv I	\$2,715	\$3,691
CI Clerk I	\$1,755	\$2,702
CI Clerk II	\$2,057	\$2,925
CI Light Truck Driver	\$2,439	\$2,439

Correctional Industries Exempt Positions

Correctional Industries is 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 all expansion plans.

While a total of 45 exempt positions have been established, Correctional Industries has already filled 31 as of June 30, 2007, with the remaining 14 positions to be kept vacant until such time as revenues increase and operating conditions warrant. These exempt positions are to be utilized to staff the following areas: PSD Canteen, PSD/DOTAX Partnership - Printing, Light Construction Operations, Sewing, Mattress, PSD/DOE Partnership -Furniture Manufacturing and Refurbishing, Business Office/Marketing and Sales, Distribution/Warehouse, Furniture / Panel Plant at the Kulani Correctional Facility, and Joint Venture Programs on all islands.

Although Correctional Industries has had a decrease in inmate employment, 825 in FY 2006 verses 456 in FY 2007, the decrease is due to inmates staying on the job for longer spans of time and with fewer turnovers. In comparison to FY2006, Correctional Industries added several production sites and filled eight civilian positions increasing its revenues to \$5,985,105 in FY 2007. Correctional Industries plans to continue in its rebuilding mode; therefore the number of exempt positions continues to be under review. Correctional Industries will be expanding its current programs and will continue looking for new programs to increase 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 and or work ethic when released.

<u>1. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
102349	CI Administrator	\$5,911

Duties and Responsibilities: This position is responsible for all Correctional Industries programs, which can employ up to 45 civilian employees and an average of 500 inmates. This 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, development and implementation of business plans, implementation of new business and joint venture programs and management of a broad range of industries which include the Department inmate canteen, print shops, furniture shops, garment and mattress manufacturing, maintenance labor forces, and sales and marketing.

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard.

2. <u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103139	CI Specialist I - Production (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this work line or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

3. <u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103141	CI Furniture Specialist I	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Furniture Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

4. <u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103142	CI Specialist I - Canteen	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Canteen Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

5. <u>Position Number</u>	<u>Position Title</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 for supervision of two-five (2-5) 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. 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>6. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103144	CI Specialist I – Production (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Kulani Correctional Facility.

<u>7. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103145	CI Sales Specialist II	\$2,813

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for all sales in Correctional Industries. The incumbent is responsible for sales exceeding \$1.0 million during each fiscal year. The incumbent is also responsible for developing strategies to expand sales and market share 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, assists in sales forecasting, conducts research and surveys and develops customer product lines in furniture, printing, and garments manufacturing goods and expands maintenance labor force services.

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard.

<u>8. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103146	CI Specialist I - Canteen	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Canteen Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

<u>9. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103147	CI Secretary III (Vacant)	SR-NA

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 to provide support services and to develop, coordinate, and monitor Correctional Industries programs. This position is critical due to the responsibilities of coordinating meetings with Department Administrators, Representatives of the Legislature, Business Owners/Managers, and the Correctional Industries Advisory Committee.

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard.

<u>10. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103148	CI Specialist I - DOT	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the DOT Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, servicing of vehicle, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>11. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103159	CI Specialist III - Production	\$4,112

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for managing a wide range of Correctional Industries programs, including the Kulani furniture shop, all maintenance labor force worklines, and sewing and also manages the CI Specialist II who oversees the Halawa furniture plant, centralized inmate canteen, and distribution. The incumbent is responsible for direct supervision of all Specialist I and or IIs as delineated above and is responsible for all performance ratings and measurements. This incumbent is also responsible for planning, developing and conducting program activities for these shops and for submitting weekly reports; assists in developing improvements to all production methods and standards and quality assurance; and serves as the liaison to the facility.

Usual Work Site: Halawa Correctional Facility.

<u>12. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103160	CI Clerk I	\$1,987

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for clerical support to the Operations and Business Divisions. The incumbent will process requisitions; manage tracking and filing systems; draft correspondence; arrange meetings; take notes; arrange travel; control equipment, supplies and materials; and provides receptionist functions. In addition, the incumbent will assist with time and attendance and any statistical and financial reporting as well.

Usual Work Site: Halawa Correctional Facility.

<u>13. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103163	CI Specialist I - Administration	\$3,653

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 assistance to the staff on financial matters, and plans, develops, and conducts CI Budget executions. Other responsibilities include property and inventory accountability, purchasing, order entry programs, time and attendance of civilian employees and inmates and supporting the business office.

Usual Work Site: Halawa Correctional Facility.

<u>14. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103168	CI Sales Specialist II	\$4,328

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for all sales in Correctional Industries. The incumbent is responsible for sales exceeding \$1.0 million during each fiscal year. The incumbent is responsible for developing strategies to expand sales and market share in the state, maintaining close communications with customers, developing quality control and marketing programs, and represents Correctional Industries at conventions, trade shows and conferences. Submits weekly reports, assists in sales forecasting, conducts research and surveys and develops customer product lines in furniture, printing, garments manufacturing goods and expands maintenance labor force services.

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard.

<u>15. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103170	CI Specialist I - Delivery	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the Delivery Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, servicing of vehicles, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>16. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103424	Business Manager V (Vacant)	SR-NA

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 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, and fiscal records. 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>17. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103425	CI Specialist V - Administrative Manager	\$4,625

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 Furniture Plant, sales and marketing, policies and procedures, personnel matters, recruitment and classification actions for civilian staff, inmate training programs, and Correctional Industries safety programs. The incumbent is also responsible for developing and

conducting vocational training programs and coordinating the promotion and maintenance of support from public, private, and governmental entities.

Usual Work Site: Halawa Correctional Facility.

<u>18. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103426	CI Specialist I - Production (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

<u>19. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103636	CI Sewing Shop Supervisor I	\$3,545

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Sewing Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

<u>20. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103637	CI Sewing Shop Supervisor I	\$3,545

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Sewing Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

<u>21. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106465	CI Specialist I - DOT	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the DOT Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production

standards. The incumbent is also responsible for maintenance of tools and equipment, servicing of vehicles, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>22. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106466	CI Specialist I - Delivery	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the Delivery Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>23. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106467	CI Specialist I - Production (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

<u>24. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106469	CI Specialist I - DOT	\$3,482

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the DOT Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, servicing of vehicles, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility (Medium).

<u>25. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106470	CI Clerk I - Steno	\$1,755

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 typing formatted letters and memorandums, purchase orders, and contracts; time and attendance reports, maintaining office supplies, and filing systems. In addition, the incumbent is responsible for travel arrangements and receptionist duties.

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard.

<u>26. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106472	CI Specialist I - Production (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

<u>27. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106473	CI Specialist V - Operations Manager	\$4,625

Duties and Responsibilities: This position is directly responsible to the CI Administrator for managing the PSD Canteen Operation, Furniture/Light Construction Plants, Sewing Plant, Mattress Plant, Print and Bindery Shop, Instant Document Reproduction Plant. The incumbent is responsible for planning, developing and conducting program activities for the above sections. The incumbent is also responsible for the 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>28. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106883	CI Specialist I - Production (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

<u>29. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106971	CI Furniture Supervisor I	\$2,833

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Furniture Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Kulani Correctional Facility.

<u>30. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109312	CI Clerk II - Pre-Audit	\$2,314

Duties and Responsibilities: This position is directly responsible to the CI Specialist I, for Business Office clerical support. The incumbent is responsible for assuring compliance to established procurement practices, invoicing standards, and payroll processing methods. Assists with follow-up and tracking of accounts payable and receivables and provides receptionist and clerical as necessary.

Usual Work Site: Halawa Correctional Facility

<u>31. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109313	CI Specialist I - Production (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

<u>32. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109314	CI Furniture Specialist II	\$3,579

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for supervising the CI Kulani Furniture Shop. The incumbent is responsible for planning and organization of work schedules and work assignments, production planning, quality control and general supervision of ten-twenty (10-20) inmates assigned to the CI Kulani Furniture Shop. Position is responsible for production reports, job cost estimates, inventorying 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>33. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109315	CI Specialist III - Production	\$4,446

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for managing the CI Print Shops. The incumbent is responsible for direct supervision of all Specialist I or IIs in this plant area and is responsible for all performance ratings and measurements. This incumbent is also responsible for planning, developing and conducting program activities for the print shops and for submitting weekly reports; assists in developing improvements to all production methods and standards and quality assurance; and assists with all expansion plans for this shop.

Usual Work Site: Halawa Correctional Facility.

<u>34. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109316	CI Specialist III - Sales	\$3,954

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for overseeing and monitoring various contracts and or memorandums of agreements. This includes the Department of Education Refurbishing project, the Department of Transportation Land Maintenance Worklines, and all Department of Public Safety agreements, including but not limited to ACO uniforms, mattresses, and centralized inmate canteen. Submits weekly reports, assists in sales forecasting, conducts research and surveys and develops customer product lines in furniture, printing, garments manufacturing goods and expands maintenance labor force services.

Usual Work Site: Halawa Correctional Facility.

<u>35. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109317	CI Specialist II - Production	\$3,377

Duties and Responsibilities: This position is directly responsible to the CI Specialist III for managing the Halawa Furniture, Canteen and Distribution Sections. The incumbent is responsible for direct supervision of all Specialist / Supervisor Is in these plant areas and is responsible for all performance ratings and measurements. This incumbent is responsible for planning, developing and conducting program activities for these shops and for submitting weekly reports and assists in developing improvements to all production methods and standards and quality assurance.

Usual Work Site: Halawa Correctional Facility.

<u>36. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109318	CI Sales Specialist III (Vacant)	SR-NA

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

Usual Work Site: Department of Public Safety, 919 Ala Moana Boulevard

<u>37. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109321	CI Clerk I (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist V for clerical support to the Operations and Business Divisions. The incumbent will process requisitions; manage tracking and filing systems; draft correspondence; arrange meetings; take notes; arrange travel;

control equipment, supplies and materials; and provides receptionist functions. In addition, the incumbent will assist with time and attendance and any statistical and financial reporting as well.

Usual Work Site: Halawa Correctional Facility.

<u>38. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111471	CI Specialist I – Delivery/Installation	\$3,034

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the Delivery/Installation Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>39. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111537	CI Specialist I - DOT	\$3,034

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the DOT Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>40. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111596	CI Specialist II - Production	\$3,124

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. Responsibilities include supervision, guidance and training of assigned staff and inmates; planning, developing and conducting program activities; coordinating activities within the section and units; and promoting and maintaining the support and cooperation of public, private sector entities.

Usual Work Site: Halawa Correctional Facility.

<u>41. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111597	CI Specialist V - Program Manager	\$4,810

Duties and Responsibilities: This position is directly responsible to the CI Administrator for Production Control, Order Entry, Customer Service, Joint Venture Programs, policies and procedures and all new 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: Department of Public Safety, 919 Ala Moana Boulevard.

<u>42. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112139	CI Specialist I - Canteen	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to the Canteen Shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this shop.

Usual Work Site: Halawa Correctional Facility.

<u>43. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112140	CI Specialist III - Production (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Operations Manager) for managing the Correctional Industries Sewing Shops located at Halawa Correctional Facility, Waiawa Correctional Facility, and the Women's Community Correctional Center. The incumbent is responsible for planning, developing and conducting program activities for the above sections. Other responsibilities include the operating budget, financial statements, accounting procedures, invoices, purchase orders, inventory of raw material, delivery of goods and services and the overall operations of the sewing shops.

Usual Work Site: Halawa Correctional Facility.

<u>44. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112871	CI Specialist I – Delivery/Installation	\$2,715

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of up to ten (10) inmates assigned to the Delivery/Installation Workline. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline.

Usual Work Site: Halawa Correctional Facility.

<u>45. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112872	CI Specialist I - Production (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for the supervision, guidance, and training of ten-twenty (10-20) inmates assigned to this workline or shop. The incumbent is responsible for job cost estimates, production planning, inventorying controls, controlling cost analysis on jobs, inspecting work in progress for quality, production reports, and other

production standards. The incumbent is also responsible for maintenance of tools and equipment, safety training, and overall operations of this workline or shop.

Usual Work Site: Halawa Correctional Facility.

Financials

STATEMENT OF REVENUE AND EXPENSES
Years Ending June 30, 2007 and June 30, 2006

	<u>FYE 6/30/07</u>	<u>FYE 6/30/06</u>
REVENUE	\$5,985,105	\$4,739,130
EXPENDITURES		
Personnel Services:		
Salaries	\$1,316,136	\$984,671
Fringe Benefits	<u>\$431,045</u>	<u>\$336,318</u>
Total Personnel Services	\$1,747,181	\$1,320,989
Supplies & Services:		
Raw Material	\$2,433,083	\$2,142,073
Inmate Wages	\$111,355	\$43,618
Other Supplies & Services	<u>\$1,203,713</u>	<u>\$1,387,636</u>
Total Supplies & Services	\$3,748,151	\$3,573,327
TOTAL EXPENDITURES	<u>\$5,495,332</u>	<u>\$4,894,316</u>
CASH PROFIT(LOSS)	<u>\$489,773</u>	<u>(\$155,186)</u>

REVENUES BY OPERATION
FOR YEAR ENDED JUNE 30, 2007

CANTEEN	\$1,593,293
DOT MAINTENANCE WORKLINE	\$720,634
FT. SHAFTER THEATER	\$1,410
FOOD SERVICES	\$52,273
FURNITURE	\$604,870
HPHA COMMUNITY WORKLINE	\$53,633
INSTALLATIONS	\$318,109
KCF FURNITURE	\$449,984
MATTRESS PLANT	\$29,977
PRINT SHOP	\$2,067,722
SEWING	\$66,169
TROPICAL HAWAIIAN PKG	\$16,153
	<hr/>
TOTAL	<u><u>\$5,974,227</u></u>

HAWAII CORRECTIONAL INDUSTRIES - FY07

AG	68,315.25	PERCENTAGE OF REVENUE	98.05%
AGR	42,863.40	FROM STATE AGENCIES	
C&CH	5,641.92		
DAGS	16,724.00	PERCENTAGE OF REVENUE	1.95%
DBED	26,830.50	FROM OTHERS	
		(INCLUDING JOINT	
DBF	11,325.00	VENTURES	
DCCA	10,620.05	& NON-PROFITS)	
DHHL	56,723.32		
DHRD	2,835.00		
DHS	370,079.27	TOTAL	100.00%
DLIR	48,384.46		
DLNR	107,506.07		
DOD	9,460.50		
DOE	446,770.03		
DOH	520,914.99		
DOT	703,447.27		
GOV	14,049.27		
JUD	612.80		
JV	31,110.37		
LEG	27,339.13		
NPO	79,425.20		
OHA	821.00		
PSD	1,973,973.61		
TAX	1,312,824.45		
UH	79,228.02		
TOTAL BILLED	5,967,824.88		

PARAMETERS ARE FROM 7/01/06 TO 6/30/07

FURNITURE - FY07

CUSTOMER BREAKDOWN

AGR	26,801.14	PERCENTAGE OF REVENUE	99.01%
C&CH	5,641.92	FROM STATE AGENCIES	
DAGS	1,421.59		
DCCA	719.55	PERCENTAGE OF REVENUE	
DHHL	1,450.00	FROM OTHERS	0.99%
		(INCLUDING JOINT	
DHS	4,847.64	VENTURES	
DLNR	5,242.19	& NON-PROFITS)	
DOE	475,039.76		
DOH	20,127.39		
GOV		TOTAL	100.00%
LEG	407.88		
NPO	370.00		
PSD	37,906.10		
TAX	24,894.58		
UH			

TOTAL BILLED 604,869.74

PARAMETERS ARE FROM 7/01/06 TO 6/30/07

SEWING - FY07

CUSTOMER BREAKDOWN

JV	0.00	PERCENTAGE OF	100.00%
PSD	66,169.00	REVENUE	
		FROM STATE AGENCIES	
		PERCENTAGE OF	
		REVENUE	0.00%
		FROM OTHERS	
		(INCLUDING JOINT	
		VENTURES	
		& NON-PROFITS)	
TOTAL BILLED	66,169.00	TOTAL	100.00%

PARAMETERS ARE FROM 7/01/07 TO 6/30/07
INSTALLATIONS - FY07

CUSTOMER BREAKDOWN

DLNR	240,708.11	PERCENTAGE OF REVENUE FROM STATE AGENCIES	100.00%
DOH	67,366.97		
DOT	2,349.00		
PSD	4,643.71	PERCENTAGE OF REVENUE FROM OTHERS (INCLUDING JOINT VENTURES & NON-PROFITS)	0.00%
TAX	3,041.34		
		TOTAL	100.00%

TOTAL BILLED 318,109.13

PARAMETERS ARE FROM 7/01/07 TO 6/30/07

KULANI FURNITURE - FY07

CUSTOMER BREAKDOWN

DHHL	3,200.00	PERCENTAGE OF REVENUE FROM STATE AGENCIES	98.89%
DHS	4,758.02		
DLIR	25,256.61		
DLNR	74,571.96	PERCENTAGE OF REVENUE FROM OTHERS (INCLUDING JOINT VENTURES & NON-PROFITS)	1.11%
DOE	2,223.49		
DOH	186,328.06		
NPO	5,000.00		
PSD	58,590.96		
TAX	59,776.27		
UH	30,278.34	TOTAL	100.00%

TOTAL BILLED 449,983.71

PARAMETERS ARE FROM 7/01/07 TO 6/30/07

PRINTSHOP - FY07

CUSTOMER BREAKDOWN

AG	70,535.25	PERCENTAGE OF REVENUE	98.92%
AGR	14,934.50	FROM STATE AGENCIES	
C&CH			
DAGS	12,907.00	PERCENTAGE OF REVENUE	
DBED	18,780.50	FROM OTHERS	1.08%
		(INCLUDING JOINT	
DBF	8,385.00	VENTURES	
DCCA	13,965.00	& NON-PROFITS)	
DHHL	22,802.90		
DHRD	2,835.00		
DHS	113,763.42	TOTAL	100.00%
DLIR	21,122.85		
DLNR	15,247.75		
DOD	9,970.50		
DOE	54,093.93		
DOH	150,604.68		
DOT	22,729.00		
GOV	14,749.27		
JUD	612.80		
JV			
LEG	26,331.25		
LGOV			
NPO	22,387.60		
OHA			
PSD	63,557.95		
TAX	1,319,649.26		
UH	67,756.02		

TOTAL BILLED 2,067,721.43

PARAMETERS ARE FROM 7/01/07 TO 6/30/07

HAWAII CORRECTIONAL INDUSTRIES
REVENUE/EXPENDITURE
PLAN FY 2008

Code	Description	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Revenue Projection	6,746,259	1,276,790	1,764,345	1,852,562	1,852,562
	Program Total Expenditures	6,561,068	1,259,325	1,938,146	1,683,161	1,680,436
	PERSONNEL SERVICES					
2001	Salaries	1,250,010	305,478	314,844	314,844	314,844
2034	Pension Accumulation	411,413	94,559	105,618	105,618	105,618
	OTHER CURRENT EXPENSES					
3005	Janitorial Services	2,259	435	608	608	608
3020	Motor Vehicles Gas & Oil	24,000	6,240	5,760	6,000	6,000
3070	Safety Supplies	8,141	3,784	1,357	1,500	1,500
3090	Other Operating Supplies	131,327	53,842	27,485	25,000	25,000
3110	Bldg. & Construction Materials	150,000	0	0	75,000	75,000
3190	Repairs & Maintenance	150,741	42,723	38,018	35,000	35,000
3290	Other Office Supplies	3,542	1,367	725	725	725
3390	Other Food Supplies	70,703	21,589	19,114	15,000	15,000
3510	Dues & Subscription	1,050	525	0	525	0
3620	Other Freight & Delivery	814,997	122,319	452,678	120,000	120,000
3710	Postage	12,015	3,011	3,004	3,000	3,000
3801	Telephone Charges	17,097	6,141	3,956	3,500	3,500
3910	Printing & Bindery	48,847	16,012	12,835	10,000	10,000
4010	Advertising	811	239	172	200	200
4110	Car Mileage	8,945	1,328	2,617	2,500	2,500
4210	Trans, In State	1,763	763	0	500	500
4310	Per Diem, In State	1,491	360	411	360	360
4410	Trans, Out of State	2,148	148	0	1,000	1,000
5010	Utilities - Electricity	22,192	9,489	7,303	2,700	2,700
5602	Rental Vehicles	29,641	7,943	8,198	7,500	6,000
5690	Other Equipment Rental	250,551	50,641	79,910	60,000	60,000
5810	Machine & Equipment	948	155	393	200	200
5910	Insurance	1,600	1,000	0	600	0
6010	Depreciation & Amortization	99,440	24,860	24,860	24,860	24,860
6601	Public Assistance	109,801	23,646	28,155	29,000	29,000
6605	Other Exp.-Care of Persons	5,610	956	1,654	1,500	1,500
7104	Accounting Services	27,061	18,081	3,980	2,500	2,500
7300	Interest on Late Payment	2,688	780	808	600	500
7790	Other Machinery/Equipment	1,248	0	748	250	250
8790	Items for Resale	2,898,987	440,910	792,935	832,571	832,571