

REPORT TO THE TWENTY-FOURTH LEGISLATURE

STATE OF HAWAII

2007

PURSUANT TO SECTION 354D-3.5, HAWAII REVISED  
STATUTE, REQUIRING THE DEPARTMENT OF PUBLIC  
SAFETY'S CORRECTIONAL INDUSTRIES TO SUBMIT AN  
ANNUAL REPORT.

PREPARED BY:  
STATE OF HAWAII  
DEPARTMENT OF PUBLIC SAFETY  
DECEMBER 2006

## *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.

Future industries will include a janitorial products plant and a plastic bag plant. 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.

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.

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 1991 through FY 2006. Correctional Industries currently employs 825 inmates or an average of 136 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>
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
2004	\$3,509,860	918
2005	\$5,042,896	734
2006	\$4,739,130	825

**FY 2007 Financial Projections for Correctional Industries**

Revenue	\$ 4,995,746
Payroll Expenses	\$ 1,348,162
Other Expenses	<u>\$ 3,274,870</u>
Gross Profit	\$ 372,714

**FY 2006 Inventory of Position Class Titles Established for Correctional Industries**

As of FY 2006, the following 23 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	\$4,775.00	\$7,062.00
CI Secretary III	\$2,730.00	\$4,204.00
CI Specialist V	\$3,691.00	\$5,254.00
CI Business Manager V	\$3,691.00	\$5,254.00
CI Sales Specialist III	\$2,952.00	\$4,545.00
CI Sales Specialist II	\$2,730.00	\$4,204.00
CI Specialist III	\$3,030.00	\$4,318.00
CI Specialist II	\$2,804.00	\$4,296.00

CI Specialist I	\$2,591.00	\$3,691.00
CI Computer Opns Supv I	\$2,839.00	\$4,369.00
CI Delivery/Install Specialist I	\$2,623.00	\$3,094.00
CI Printshop Supv II	\$3,182.00	\$4,920.00
CI Printshop Supv I	\$2,832.00	\$4,552.00
CI Printshop Maint Specialist	\$2,832.00	\$4,552.00
CI Furniture Specialist II	\$3,182.00	\$4,920.00
CI Furniture Specialist I	\$2,832.00	\$4,552.00
CI Construction Specialist I	\$2,832.00	\$4,552.00
CI Specialty Shop Supv I	\$2,832.00	\$4,552.00
CI Sewing Shop Supv I	\$2,832.00	\$4,552.00
CI Warehouse Specialist I	\$2,832.00	\$4,552.00
CI Account Clerk IV	\$1,987.00	\$3,456.00
CI Clerk I	\$1,920.00	\$2,952.00
CI Light Truck Driver	\$2,439.30	\$2,439.30

**Correctional Industries Exempt Positions**

Correctional Industries 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.

While a total of 45 exempt positions have been established, only 23 were filled as of June 30, 2006, with the remaining 22 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. While sales have decreased and inmate employment remains the same this past year, Correctional Industries is in a rebuilding mode; therefore the number of exempt positions is under review. Correctional Industries currently employs eight hundred twenty five (825) inmates (an average of 136 inmates per month). 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 and or work ethic when released.

1.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	102349	CI Administrator	\$5,410.00

Duties and Responsibilities: This position is responsible for all Correctional Industries programs, which employs nineteen (19) civilian employees and eight hundred twenty five (825) 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 commissary, 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 Print Shop Supervisor I (Vacant)	F1-NA

Duties and Responsibilities: The position is directly responsible to the CI Print Shop Supervisor II for supervising inmates assigned to the Correctional Industries Printshop. The incumbent is responsible for the direct supervision of ten-twenty (10-20) inmates assigned to the Printshop. In addition, the incumbent is responsible for layouts, negatives, offset plates, production and process, quality control, production standards, job cost estimates and training of inmates assigned to pre-press.

Usual Work Site: Halawa Correctional Facility.

3.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	103141	CI Furniture Specialist I	\$2,931.00

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 ten-twenty (10-20) inmates assigned to the Furniture Shop. The incumbent is responsible for planning and organizing work schedules, production planning and reviewing production schedules, controlling cost analysis on jobs, and inspecting 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).

4.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	103142	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 ten-twenty (10-20) inmates assigned to the Furniture Shop. The incumbent is responsible for planning and organizing work schedules, production planning and reviewing production schedules, controlling cost analysis on jobs, inspecting work in progress for quality and other production standards, and maintaining tool control and inventory records. In addition, the incumbent will assure

safety procedures are established and in compliance 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>5. 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 Specialty Shop Supervisor I (Vacant)	F1-NA

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 ten-twenty (10-20) inmates assigned to the CI Kulani Specialty Shop. The incumbent is responsible for production reports, job cost estimates, inventorying controls, work in progress, maintenance of tools and equipment, shop safety training, sewing program 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>7. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103145	CI Sales Specialist II (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Facilities Supervisor 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, computer products and garments manufacturing goods.

Usual Work Site: Halawa Correctional Facility.

8.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	103146	CI Delivery/Install Specialist I	\$2,623.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for supervising the DOT workline. The incumbent is responsible for the supervision, guidance, and training of ten (10) inmates. The incumbent is responsible for planning and organizing work schedules, production planning and review of production schedules, controls cost analysis on jobs, inspects work in progress for quality, 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.

9.	<u>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.

10.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	103148	CI Print Shop Maintenance Specialist (Vacant)	F1-NA

Duties and Responsibilities: This position is directly responsible to the CI Print Shop Supervisor II for supervising the maintenance and servicing of all printing equipment, including various types of printing presses, collators, power paper cutters, paper drill press, electric staplers, folders, perforators, laminating machines, paper/metal plate maker and other printing equipment. The incumbent plans and organizes all servicing schedules, assignments and productions standards. Prepares purchase requests for parts, servicing equipment, and repair equipment. In addition, the incumbent is responsible for supervising and training ten-twenty (10-20) inmates in the repair and servicing of all printshop equipment.

Usual Work Site: Halawa Correctional Facility.

11.	<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
	103159	CI Specialist II (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Administrative Manager) for supervising a wide range of Correctional Industries programs, including 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>12. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103160	Computer Operations Supervisor I (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Facilities Supervisor for planning, organizing and conducting Correctional Industries Computer Services section. The incumbent will supervise inmates assigned to the Computer Services section, plan and schedule work production, develop operational procedures, conduct training for inmates in maintenance and safety programs. In addition, the incumbent will oversee the sale, repair, and delivery of items produced.

Usual Work Site: Halawa Correctional Facility.

<u>13. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103163	CI Specialist I	\$3,530.00

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 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. This position is essential to the operations of the Correctional Industries 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 (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Facilities Supervisor 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, computer products and garments manufacturing goods.

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 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 ten-twenty (10-20) inmates assigned to the CI Garment Factory. Other responsibilities include planning and organization of work schedules, work assignments, production planning, quality control and general supervision of assigned inmates. Position is responsible for production reports, job cost estimates, and 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>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) (Vacant)	SR-NA

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, 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 (Vacant)	SR-NA

Duties and Responsibilities: The incumbent is directly responsible for the support of 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.

<u>19. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103636	CI Sewing Shop Supervisor I	\$3,425.00

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 twenty (10-20) 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>20. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103637	CI Sewing Shop Supervisor I	\$3,425.00

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 twenty (10-20) inmates assigned to the Garment Factory. Other responsibilities include 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.

<u>21. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106465	CI Print Shop Supervisor II	\$4,082.00

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-four (20-40) inmates assigned to the Print Shop; as well as planning, organization of work schedules, work assignments and production planning. Other responsibilities include layouts, negatives, offset plates, production and process, quality control, production standards, job costs estimates and training of inmates assigned to pre-press

Usual Work Site: Halawa Correctional Facility.

<u>22. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
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106472

CI Specialist II

\$4,131.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Sales Manager) for all sales in Correctional Industries. The incumbent is responsible for developing strategies to expand sales and marketing shares in the state, maintain close communications with customers, develop quality control and marketing programs, and represent 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. Other responsibilities include guidance and training of sales clerical staff; planning and developing and conducting program activities; coordinating activities within the section and units; and promoting and maintaining the support and cooperation of public, private and governmental agencies.

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

<u>27. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106473	CI Specialist V (Operations Manager)	\$4,469.00

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, which employs fourteen (14) civilian employees and approximately one hundred eleven (111) inmates. 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 II (Vacant)	SR-NA

Duties and Responsibilities: This position is directly responsible to the CI Facilities Supervisor for managing Correctional Industries Furniture Shops, Upholstery Shop, Metal Shop and Light Construction Section, which have five (5) civilian employees and forty (40) inmates. 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 warehouse goods and overall operations for the above sections.

Usual Work Site: Halawa Correctional Facility.

<u>29. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106971	CI Furniture Specialist II	\$2,738.00

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 ten-twenty (10-20) inmates assigned to the Furniture shop. Other responsibilities include planning and organizing work schedules, production planning and reviewing production schedules, controlling cost analysis on jobs, inspecting work in progress for quality and other production standards, and

maintaining tool control and inventory records. In addition, the incumbent will assure safety procedures are established and in compliance when using power equipment and hand tools. Position is responsible for the supervision and installation of furniture products with inmate work lines.

Usual Work Site: Halawa Correctional Facility.

<u>30. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109312	CI Pre-Audit Clerk II	\$2,236.00

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 all business affairs, directs budget activities, provide assistance to the staff on financial matters, plans, develops and conducts CI Budget executions. The incumbent is also responsible to maintain close liaison with the Department of Public Safety, Fiscal Office.

Usual Work Site: Halawa Correctional Facility

<u>31. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109313	Computer Operations Supervisor I (Vacant)	SR-NA

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, and 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>32. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109314	CI Specialty Shop Supervisor I	\$3,458.00

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 and work assignments, production planning, quality control and general supervision of ten-twenty (10-20) inmates assigned to the CI Kulani Specialty 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 II	\$4,296.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Operations Manager) for managing all Correctional Industries Sewing Programs. The incumbent is responsible for planning, developing and conducting program activities for the Sewing Programs.

Usual Work Site: Kulani Correctional Facility.

<u>34. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109316	CI Specialist III	\$3,820.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Operations Manager) for managing the Correctional Industries Furniture Plant, Light Construction, Upholstery Shop, and Metal Shop, which employs three (3) Civilian Employees and 30-60 inmates. The incumbent is responsible for planning, developing and conducting program activities for the above sections. Other responsibilities include 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>35. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109317	CI Specialist II (Vacant)	SR-NA

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 ten-twenty (10-20) inmates in the Docutech, Laser, Graphics and Pre-Press Sections.

Usual Work Site: Halawa Correctional Facility.

<u>36. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109318	CI Sales Specialist III	\$4,522.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist V (Sales Manager) 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 Account Clerk IV	\$1,987.00

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, and fiscal records. The incumbent is also responsible for purchasing, order entry programs, and support of the business office.

Usual Work Site: Halawa Correctional Facility.

<u>38. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111471	CI Delivery/Installation Specialist I	\$2,638.00

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 up to ten-twenty (10-20) inmates assigned to the Furniture Shop. Other responsibilities include planning, organizing work schedules, production planning and review of 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>39. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111537	CI Specialist I (Vacant)	SR-NA

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>40. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111596	CI Specialist II	\$3,018.00

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)	\$4,647.00

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>42. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112139	CI Delivery/Install Specialist I	\$2,623.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for supervising the DOT workline. The incumbent is responsible for the supervision, guidance, and training of ten (10) inmates. The incumbent is responsible for planning and organizing work schedules, production planning and review of production schedules, controls cost analysis on jobs, inspects work in progress for quality, 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>43. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112140	CI Specialist III (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 Delivery/Install Specialist I	\$2,623.00

Duties and Responsibilities: This position is directly responsible to the CI Specialist II for supervising the DOT workline. The incumbent is responsible for the supervision, guidance, and training of ten (10) inmates. The incumbent is responsible for planning and organizing work schedules, production planning and review of production schedules, controls cost analysis on jobs, inspects work in progress for quality, 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>45. Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
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112872

CI Specialist II  
(Vacant)

SR-NA

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 responsibilities of coordinating meetings with Department Administrators, Representatives of the Legislature, Business Owners/Managers, and the Correctional Industries Advisory Committee.

Usual Work Site: Halawa Correctional Facility.

Financials

**STATEMENT OF REVENUE AND EXPENSES**

Years Ending June 30, 2006 and June 30, 2005

	<u>FYE 6/30/06</u>	<u>FYE 6/30/05</u>
REVENUE	\$4,739,130	\$5,030,360
EXPENDITURES		
Personnel Services:		
Salaries	\$984,671	\$953,191
Fringe Benefits	\$336,318	\$290,452
Total Personnel Services	\$1,320,989	\$1,243,643
Supplies & Services:		
Raw Material	\$2,142,073	\$2,327,703
Inmate Wages	\$43,618	\$48,728
Other Supplies & Services	\$1,387,636	\$1,302,599
Total Supplies & Services	\$3,573,327	\$3,679,030
TOTAL EXPENDITURES	\$4,894,316	\$4,922,673
CASH PROFIT(LOSS)	(\$155,186)	\$107,687

REVENUES BY OPERATION  
FOR YEAR ENDED JUNE 30, 2006

CANTEEN	\$1,638,775
DOT WORKLINE	\$36,667
FOOD SERVICES	\$143,472
FT. SHAFTER THEATER	\$4,964
FURNITURE	\$214,557
MATTRESS PLANT	\$46,899
KCF FURNITURE	\$435,253
PRINT SHOP	\$1,900,713
SEWING	\$300,878
TROPICAL HAWAIIAN PKG	\$16,178
MISC	<u>\$774</u>
TOTAL	<u><u>\$4,739,130</u></u>

HAWAII CORRECTIONAL INDUSTRIES - FY06

AG	58,999	PERCENTAGE OF REVENUE	95.57%
AGR	28,778	FROM STATE AGENCIES	
C&CH	11,341		
DAGS	12,405	PERCENTAGE OF REVENUE	4.43%
DBED	18,713	FROM OTHERS	
DBF	14,055	(INCLUDING JOINT VENTURES	
DCCA	11,815	& NON-PROFITS)	
DHHL	42,948		
DHRD	8,435		
DHS	108,003	TOTAL	100.00%
DLIR	39,981		
DLNR	44,652		
DOD	22,004		
DOE	203,545		
DOH	621,561		
DOT	76,196		
GOV	8,264		
JUD	2,344		
JV	415		
LEG	26,310		
LGOV	4,585		
NPO	198,340		
OHA	328		
PSD	2,088,842		
TAX	1,032,641		
UH	53,632		
TOTAL BILLED	4,739,130		

PARAMETERS ARE FROM 7/01/05 TO 6/30/06

FURNITURE - FY06

CUSTOMER BREAKDOWN

AG	1,179.00	PERCENTAGE OF REVENUE	93.77%
AGR	1,045.00	FROM STATE AGENCIES	
C&CH	5,208.76		
DBED	417.45	PERCENTAGE OF REVENUE	6.23%
DCCA	7,995.15	FROM OTHERS	
DHHL	23,123.88	(INCLUDING JOINT VENTURES	
DHS	26,226.95	& NON-PROFITS)	
DLNR	3,840.18		
DOD	6,754.17		
DOE	38,657.13	TOTAL	100.00%
DOH	54,587.63		
GOV	5,342.15		
LEG	1,617.09		
NPO	8,157.00		
PSD	22,911.81		
UH	7,493.83		
TOTAL BILLED	214,557.18		

PARAMETERS ARE FROM 7/01/05 TO 6/30/06

SEWING - FY06

CUSTOMER BREAKDOWN

DOT	2,487.65	PERCENTAGE OF REVENUE	94.96%
NPO	15,171.55	FROM STATE AGENCIES	
PSD	283,219.18		
TOTAL BILLED	300,878.38	PERCENTAGE OF REVENUE	5.04%
		FROM OTHERS	
		(INCLUDING JOINT	
		VENTURES	
		& NON-PROFITS)	
		TOTAL	100.00%

PARAMETERS ARE FROM 7/01/05 TO 6/30/06

KULANI FURNITURE - FY06

CUSTOMER BREAKDOWN

C&CH	6,132.59	PERCENTAGE OF REVENUE	
DAG	36.00	FROM STATE AGENCIES	96.54%
DHHL	555.38		
DHS	2,152.74	PERCENTAGE OF REVENUE	
DLIR	13,530.44	FROM OTHERS	3.46%
DLNR	17,193.51	(INCLUDING JOINT VENTURES	
DOD	5,037.86	& NON-PROFITS)	
DOE	13,953.50		
DOH	342,977.88	TOTAL	100.00%
JUD	905.30		
LEG	4,602.87		
NPO	8,946.98		
PSD	2,870.74		
UH	16,357.36		
TOTAL BILLED	435,253.15		

PARAMETERS ARE FROM 7/01/05 TO 6/30/06

PRINTSHOP - FY06

CUSTOMER BREAKDOWN

AG	57,820.20	PERCENTAGE OF REVENUE	
AGR	27,733.20	FROM STATE AGENCIES	99.68%
DAGS	12,368.51		
DBED	18,295.25	PERCENTAGE OF REVENUE	
DBF	14,055.00	FROM OTHERS	0.32%
DCCA	3,819.50	(INCLUDING JOINT VENTURES	
DHHL	19,268.40	& NON-PROFITS)	
DHRD	8,434.50		
DHS	79,622.88		
DLIR	26,451.00	TOTAL	100.00%
DLNR	23,618.40		
DOD	10,211.75		
DOE	150,934.03		
DOH	223,995.84		
DOT	37,041.25		
GOV	2,922.00		
JUD	1,438.60		
JV	415.00		
LEG	20,090.00		
LGOV	4,585.00		
NPO	5,640.00		
OHA	328.00		
PSD	89,202.20		
TAX	1,032,641.41		
UH	29,780.69		
TOTAL BILLED	1,900,712.61		

PARAMETERS ARE FROM 7/01/05 TO 6/30/06



HAWAII CORRECTIONAL INDUSTRIES  
REVENUE/EXPENDITURE  
PLAN FY 2007

Code	Description	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Revenue Projection	5,350,000	1,337,500	1,337,500	1,337,500	1,337,500
	Program Total Expenditures	4,329,798	993,056	1,108,957	1,112,738	1,115,046
		1,020,202	344,444	228,543	224,762	222,454
	<b>PERSONNEL SERVICES</b>					
2001	Salaries	1,271,279	294,545	325,578	325,578	325,578
2034	Pension Accumulation	508,511	117,818	130,231	130,231	130,231
	<b>OTHER CURRENT EXPENSES</b>					
3005	Janitorial Services	1,444	361	361	361	361
3020	Motor Vehicles Gas & Oil	1,988	529	608	436	415
3060	Clothing & Sewing Supplies	4,152	1,038	1,038	1,038	1,038
3070	Safety Supplies	3,776	944	944	944	944
3090	Other Operating Supplies	40,622	10,313	10,103	10,103	10,103
3110	Bldg. & Construction Materials	38,871	10,810	11,020	6,020	11,021
3190	Repairs & Maintenance	8,976	2,571	2,150	2,225	2,030
3203	Photocopy Costs	92,768	10,064	19,074	21,478	42,152
3290	Other Office Supplies	900	225	225	225	225
3390	Other Food Supplies	40,369	11,752	8,442	10,584	9,591
3620	Other Freight & Delivery	273,152	6,024	107,395	100,082	59,651
3710	Postage	12,000	3,000	3,000	3,000	3,000
3801	Telephone Charges	3,471	848	902	852	869
3807	Pager Services	268	67	67	67	67
3910	Printing & Bindery	27,261	5,713	7,903	6,717	6,928
4010	Advertising	800	200	200	200	200
4110	Car Mileage	1,596	321	368	427	480
4210	Trans, In State	6,381	1,601	1,597	1,594	1,589
4310	Per Diem, In State	1,150	240	270	320	320
5010	Utilities - Electricity	28,580	7,145	7,145	7,145	7,145
5110	Utilities - Gas	668	169	165	167	167
5210	Utilities - Water	200	50	50	50	50
5310	Utilities - Sewer	200	50	50	50	50
5602	Rental Vehicles	900	150	150	300	300
5690	Other Equipment Rental	133,124	33,281	33,281	33,281	33,281
5790	Other Rentals	1,480	370	370	370	370
5810	Machine & Equipment	1,034	72	269	257	436
5830	R&M Motor Vehicles	7,591	886	1,937	1,824	2,944
6601	Public Assistance	96,094	28,300	23,632	24,140	20,022
6605	Other Exp.-Care of Persons	6,275	1,662	1,658	1,460	1,495
7300	Interest on Late Payment	532	156	113	161	102
7790	Other Machinery/Equipment	118,417	40,023	19,223	20,104	39,067
8790	Items for Resale	1,594,967	401,758	389,438	400,947	402,824