

**DEPARTMENT OF PUBLIC SAFETY  
REPORT TO THE 2005 LEGISLATURE**

**CHAPTER 354D-3.5,  
HAWAII REVISED STATUTES**

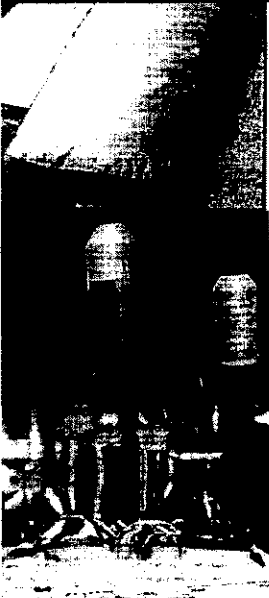
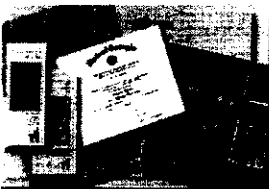
**CORRECTIONAL INDUSTRIES  
ANNUAL REPORT 2004**

**March 2005**

## *Correctional Industries . . .*

### *HCI Mission Statement*

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



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

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

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

REPORT IN RESPONSE TO 354D-3.5  
ANNUAL REPORT

This report is in response to:

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

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

**PURPOSE OF APPROPRIATIONS:**

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

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

Correctional Industries is mandated by law to be self-sufficient. A Correctional Industries revolving fund was created and is administered by the department. All monies collected by the department from the sale or disposition of goods and services produced in accordance with Chapter 354D HRS are deposited into the Correctional Industries' revolving fund. The proceeds in the Correctional Industries' revolving fund is used for: the purchase or lease of supplies, equipment, and machinery; the construction, lease, or renovation of buildings used to carry out the purposes of Correctional Industries; the salary of personnel necessary to administer the enterprises established; payment of inmates for worker assignments and all other necessary expenses.

**Correctional Industries does not receive any general fund monies.** The Correctional Industries revolving fund appropriation is developed based on a forecast of revenues expected as a result of manufacturing products and providing services.

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

**CORRECTIONAL INDUSTRIES SALES AND INMATE EMPLOYMENT  
1991 - 2004**

<u>Fiscal Year</u>	<u>Income From Sales</u>	<u>Inmates Employed</u>
1991	\$1,182,494	56
1992	\$1,718,203	110
1993	\$2,300,000	280
1994	\$5,500,000	350
1995	\$7,000,000	350
1996	\$6,408,340	380
1997	\$6,064,189	421
1998	\$5,551,853	450
1999	\$6,096,715	400
2000	\$5,180,648	443
2001	\$5,219,188	450
2002	\$4,650,351	902
2003	\$4,175,221	616
2004	\$3,509,860	918

**TOTAL APPROPRIATIONS FROM CORRECTIONAL INDUSTRIES GENERATED RESOURCES:**

**FY 2004**                    **\$ 3,509,860**

**PROJECTED FINANCIAL STATEMENT FOR CORRECTIONAL INDUSTRIES:**

<b>FY 2005</b>	<b>Revenue</b>	<b>\$ 4,995,746</b>
	<b>Personnel</b>	<b>\$ 1,348,162</b>
	<b>Other Expenses</b>	<b>\$ 3,274,870</b>
		<hr/>
	<b>Total Profit</b>	<b>\$ 372,714</b>

**SALARY RATE PLAN IS ATTACHED.**  
**PERSONNEL PLAN IS ATTACHED.**  
**EXPENDITURE PLAN IS ATTACHED.**

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

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

## **CORRECTIONAL INDUSTRIES (45) EXEMPT POSITIONS**

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

These exempt positions are to be utilized to staff the following areas: PSD/DOTAX Partnership - Printing, Light Construction Operations, Sewing, Furniture Manufacturing, Business Office/Marketing and Sales, Distribution/Warehouse, Furniture Plant at the Kulani Correctional Facility, and Joint Venture Programs on all islands. While both sales and inmate employment have decreased, the current staffing has been sufficient and all forty-five (45) exempt positions will not be filled until revenue is increased. Correctional Industries currently employs nine hundred eighteen (918) inmates (on average 95 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 when released.

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

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

### **Duties and Responsibilities:**

This position is responsible for all Correctional Industries programs that employ 20 Civilian Employees and nine hundred eighteen (918) inmates. Incumbent is responsible for the Administration of Industries Operations, financial management of the overall program, marketing of goods and services, development of program plans and directions, establishment of standards, developing and implementing business plans, starting new business programs, joint venture programs and manages a broad range of industries which include print shops, furniture shops, garment manufacturing, sales and marketing. This position is critical for the overall Correctional Industries program mandated by law.

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103425	CI Specialist V (Administrative Manager)	\$3801.00

**Duties and Responsibilities:**

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



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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103424	Business Manager V	\$3,515.00

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111597	CI Specialist V (Program Manager)	\$5,004.00

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111596	CI Specialist II	\$2,670.00

**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. The responsibility of this section include supervision, guidance and training of assigned staff and inmates, planning, developing and conducting program activities, coordinating activities within the section and units, promoting and maintaining the support and cooperation of public, private and governmental groups and agencies.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
112872	CI Specialist II	\$3,801.00

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109313	Computer Operations Vacant Supervisor I	SR-19

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
111471	CI Furniture Specialist I	\$2,568.00

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106971	CI Furniture Specialist II	\$2,568.00

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

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
106467	CI Construction Specialist I	Vacant F1 - NA

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility



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

**Duties and Responsibilities:**

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

Usual Work Site: Kulani Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility (Medium)

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

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility (Medium)

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility (Medium)

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
103636	CI Sewing Shop Supervisor I	\$3,151.00

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

In addition, the incumbent is responsible for the maintenance of Correctional Industries Vehicles by checking and servicing fuel, oil, water, fluids, tires and maintaining vehicle logs.

Usual Work Site: Halawa Correctional Facility

<u>Position Number</u>	<u>Position Title</u>	<u>Salary Rate</u>
109321	CI Account Clerk IV Vacant	SR-13

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

This position is directly responsible to the CI Business Manager V, for supervising the Correctional Industries Business Office. The incumbent is responsible for all business affairs, directs budget activities, provides staff assistance to the staff on financial matters, plans, develops and conducts CI Budget executions. Supervises two (2) inmates on procurement procedures, purchase orders, invoices, fiscal records, and coordinates all business transactions with the Correctional Industries Managers and Staff.

The incumbent is also responsible to maintain close liaison with the Department of Public Safety, Fiscal Office.

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

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

Usual Work Site: Halawa Correctional Facility

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

**Duties and Responsibilities:**

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

Usual Work Site: Halawa Correctional Facility.

# **FINANCIALS**



# CORRECTIONAL INDUSTRIES

## STATEMENT OF REVENUE AND EXPENSES

Years Ending June 30, 2004 and June 30, 2003

	<u>FYE 6/30/04</u>	<u>FYE 6/30/03</u>
REVENUE	\$3,509,860	\$4,175,221
EXPENDITURES		
Personnel Services:		
Salaries	\$1,002,562	\$733,237
Fringe Benefits	\$289,692	\$181,401
Total Personnel Services	<u>\$1,292,254</u>	<u>\$914,638</u>
Supplies & Services:		
Raw Material	\$1,216,321	\$1,701,964
Inmate Wages	\$86,283	\$128,276
Other Supplies & Services	\$756,652	\$1,605,669
Total Supplies & Services	<u>\$2,059,256</u>	<u>\$3,435,909</u>
TOTAL EXPENDITURES	<u>\$3,351,510</u>	<u>\$4,350,547</u>
CASH PROFIT(LOSS)	<u>\$158,350</u>	<u>(\$175,326)</u>

REVENUES BY OPERATION  
FOR YEAR ENDED JUNE 30, 2004

FOOD SERVICES	\$163,539
FT. SHAFTER THEATER	\$9,120
FURNITURE	\$388,993
KCF AGRIBUSINESS	\$32,658
KCF FURNITURE	\$221,003
MATTRESS PLANT	\$14,334
MAUI PINE PINEAPPLE	\$13,255
PRINT SHOP	\$2,445,319
SEWING	\$203,351
TROPICAL HAWAIIAN PKG	\$18,288
	<hr/>
TOTAL	<u><u>\$3,509,860</u></u>

HAWAII CORRECTIONAL INDUSTRIES - FY04

AG	42,707.90	PERCENTAGE OF REVENUE	94.78%
AGR	29,911.85	FROM STATE AGENCIES	
C&CH	22,958.36		
CASH	0.00	PERCENTAGE OF REVENUE	5.22%
DAGS	278,463.58	FROM OTHERS	
DBED	22,160.50	(INCLUDING JOINT VENTURES	
DBF	14,289.00	& NON-PROFITS)	
DCCA	18,262.76		
DHHL	24,323.70		
DHRD	3,851.00	TOTAL	100.00%
DHS	161,042.24		
DLIR	156,625.46		
DLNR	21,243.10		
DOD	55,910.16		
DOE	127,840.44		
DOH	368,950.08		
DOT	30,792.55		
GOV	19,753.00		
JUD	552.30		
JV	41,486.85		
LEG	36,766.21		
NPO	106,307.13		
OHA	2,030.00		
PSD	286,854.45		
TAX	1,311,107.38		
UH	88,510.23		
TOTAL BILLED	3,272,700.23		

PARAMETERS ARE FROM 7/01/03 TO 6/30/04  
 ANALYSIS COMPLETED ON: 1/21/05

FURNITURE - FY04

CUSTOMER BREAKDOWN

C&CH	10,372.50	PERCENTAGE OF REVENUE	78.56%
DAGS	190,119.85	FROM STATE AGENCIES	
DCCA	7,957.76		
DHS	30,375.22	PERCENTAGE OF REVENUE	
DLIR	504.56	FROM OTHERS	21.44%
DLNR	429.40	(INCLUDING JOINT VENTURES	
DOD	40,546.56	& NON-PROFITS)	
DOE	7,097.70		
DOH	13,678.73		
GOV	4,924.00	TOTAL	100.00%
LEG	3,180.27		
NPO	73,017.94		
PSD	3,768.81		
TAX	65.00		
UH	2,954.92		

TOTAL BILLED 388,993.22

PARAMETERS ARE FROM 7/01/03 TO 6/30/04  
ANALYSIS COMPLETED ON: 1/21/05

SEWING - FY04

CUSTOMER BREAKDOWN

JV	24,274.10	PERCENTAGE OF REVENUE	88.06%
PSD	179,077.04	FROM STATE AGENCIES	
		PERCENTAGE OF REVENUE	
		FROM OTHERS	11.94%
		(INCLUDING JOINT VENTURES	
		& NON-PROFITS)	
TOTAL BILLED	203,351.14	TOTAL	100.00%

PARAMETERS ARE FROM 7/01/03 TO 6/30/04  
ANALYSIS COMPLETED ON: 1/21/05

KULANI FURNITURE - FY04

CUSTOMER BREAKDOWN

C&CH	8,235.86	PERCENTAGE OF REVENUE	88.24%
DAGS	13,293.47	FROM STATE AGENCIES	
DHS	49,369.77		
DOD	6,650.00	PERCENTAGE OF REVENUE	
DOE	1,938.49	FROM OTHERS	11.76%
DOH	89,085.05	(INCLUDING JOINT VENTURES	
DOT	4,746.30	& NON-PROFITS)	
JV	13,392.75		
LEG	9,953.94		
NPO	4,354.19	TOTAL	100.00%
PSD	892.97		
UH	19,089.81		

TOTAL BILLED 221,002.60

PARAMETERS ARE FROM 7/01/03 TO 6/30/04  
ANALYSIS COMPLETED ON: 1/21/05

PRINTSHOP - FY04

CUSTOMER BREAKDOWN

AG	42,707.90	PERCENTAGE OF REVENUE	98.48%
AGR	29,911.85	FROM STATE AGENCIES	
C&CH	4,350.00		
DAGS	75,050.26	PERCENTAGE OF REVENUE	
DBED	22,160.50	FROM OTHERS	1.52%
DBF	14,289.00	(INCLUDING JOINT VENTURES	
DCCA	10,605.00	& NON-PROFITS)	
DHHL	24,323.70		
DHRD	3,851.00		
DHS	81,297.25	TOTAL	100.00%
DLIR	156,120.90		
DLNR	20,813.70		
DOD	8,713.60		
DOE	118,804.30		
DOH	266,186.30		
DOT	26,046.25		
GOV	4,130.00		
JUD	552.30		
JV	3,820.00		
LEG	23,632.00		
LGOV	10,699.00		
NPO	28,935.00		
OHA	2,030.00		
PSD	88,781.80		
TAX	1,311,042.00		
UH	66,465.50		

TOTAL BILLED 2,445,319.11

PARAMETERS ARE FROM 7/01/03 TO 6/30/04  
ANALYSIS COMPLETED ON: 1/21/05

HAWAII CORRECTIONAL INDUSTRIES  
REVENUE/EXPENDITURE  
PLAN FY 2005

Code	Description	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Revenue Projection	4,995,750	1,103,617	1,279,484	1,454,143	1,158,506
	Program Total Expenditures	4,580,837	969,922	1,301,814	1,313,960	995,141
	PERSONNEL SERVICES					
2001	Salaries	1,348,162	332,880	332,880	341,201	341,201
2034	Pension Accumulation	197,842	57,368	45,314	47,580	47,580
	OTHER CURRENT EXPENSES					
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	43,871	10,810	11,020	11,020	11,021
3190	Repairs & Maintenance	8,976	2,571	2,150	2,225	2,030
3203	Photocopy Costs	112,768	10,064	29,074	31,478	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	629,997	6,024	307,867	309,332	6,774
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	31,261	5,713	7,903	10,717	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	218,417	40,023	79,223	60,104	39,067
8790	Items for Resale	1,593,948	400,739	389,438	400,947	402,824