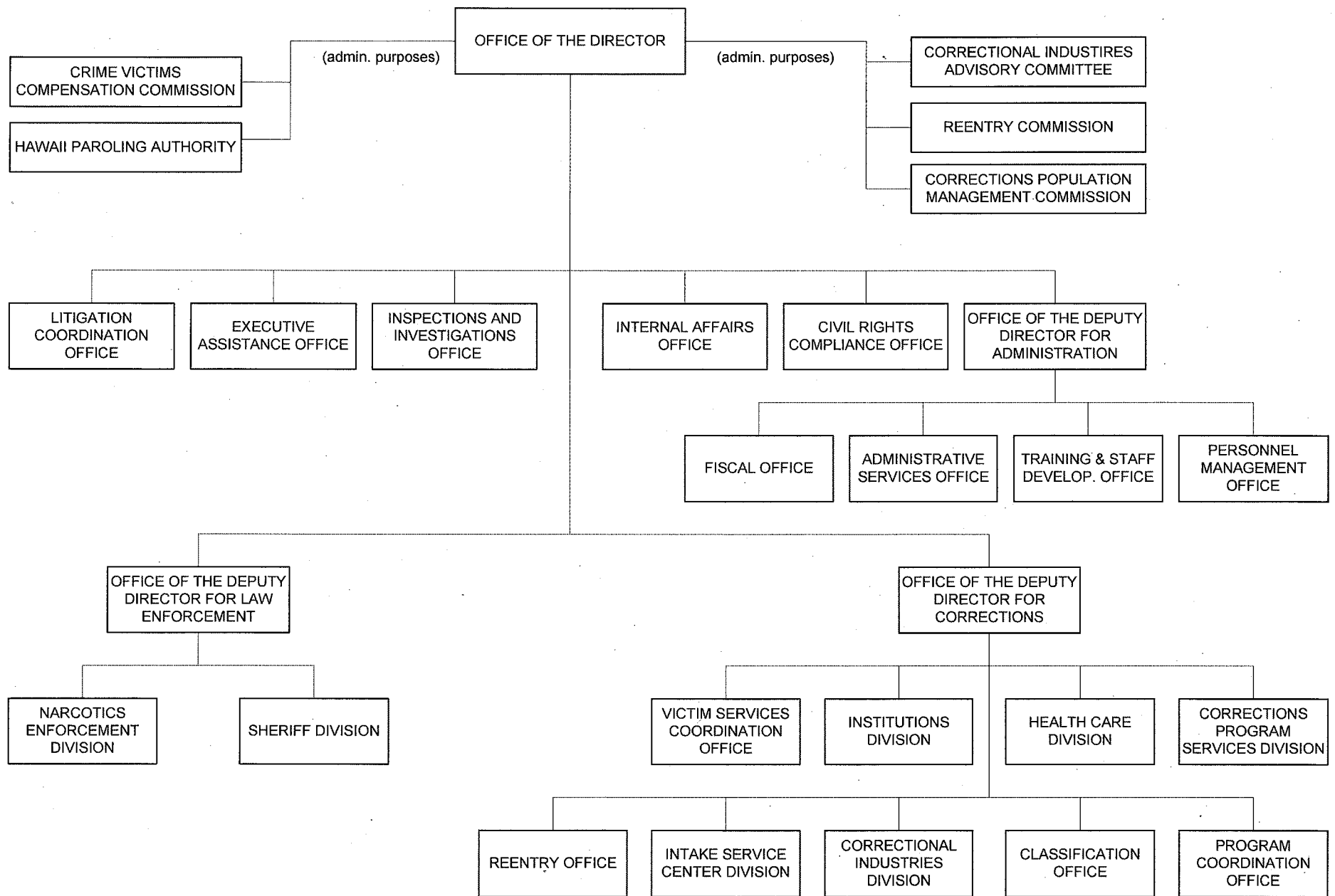




Department of Public Safety

**STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
ORGANIZATION CHART**



DEPARTMENT OF PUBLIC SAFETY

Department Summary

Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

Department Goals

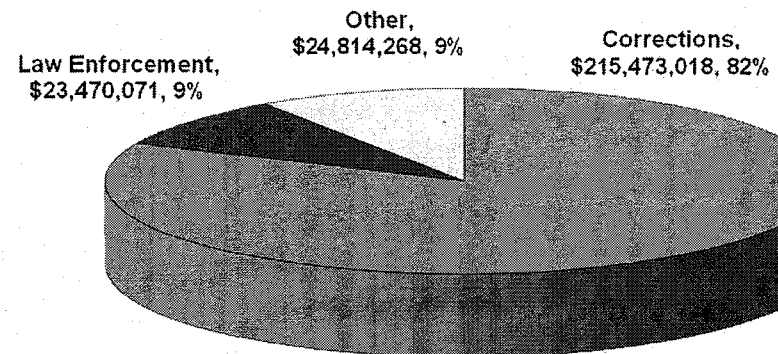
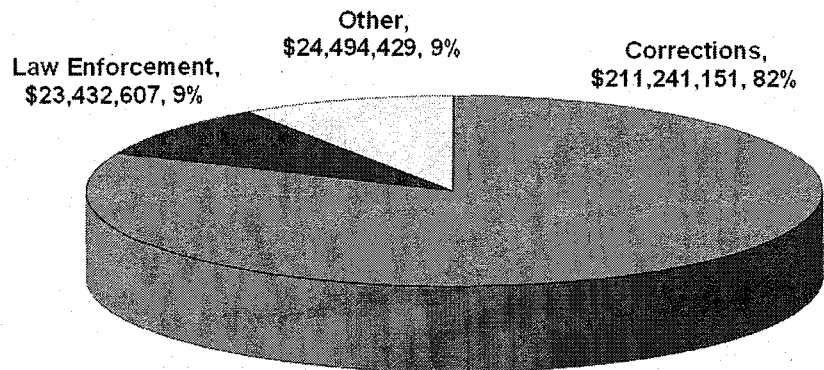
To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

Significant Measures of Effectiveness

1. Number of arrests made by departmental law enforcement officers
2. Number of escapes from confinement facilities
3. Number of parole violators returned to prison

<u>FY 2016</u>	<u>FY 2017</u>
4,200	4,200
0	0
233	226

FB 2015-2017 Operating Budget by Major Program Area
FY 2016 **FY 2017**



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

**Department of Public Safety
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	2,632.10	2,632.10	2,632.10	2,632.10
General Funds	\$	236,817,016	241,358,603	236,862,016	241,403,603
		8.00	8.00	8.00	8.00
Special Funds		2,801,252	2,820,221	2,950,860	2,969,829
Federal Funds		-	-	1,590,989	1,590,989
Other Federal Funds		1,065,476	1,065,476	1,059,315	1,059,315
County Funds		209,721	209,721	209,721	209,721
Trust Funds		75,065	75,065	75,065	75,065
		59.00	59.00	59.00	59.00
Interdepartmental Transfers		5,373,154	5,373,154	5,495,624	5,495,624
		10.00	10.00	7.00	7.00
Revolving Funds		10,858,919	10,887,533	10,924,597	10,953,211
		2,709.10	2,709.10	2,706.10	2,706.10
Total Requirements		257,200,603	261,789,773	259,168,187	263,757,357

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Tradeoff/transfers of \$58,696 in FY16 and \$84,528 in FY17 for ongoing NORESO lease financing operations and maintenance services at Halawa Correctional Facility and Oahu Community Correctional Center.
2. Adds funds for various special, interdepartmental transfers, and revolving funds for fringe benefit increases.
3. Increases federal funds ceiling by \$1,590,989 in FY16 and FY17 to reflect anticipated federal fund grants.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPARTMENT OF PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS C	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,663.10*	2,710.10*	2,706.10*	2,706.10*	2,706.1*	2,706.1*	2,706.1*	2,706.1*
PERSONAL SERVICES	130,968,096	145,464,570	148,059,591	152,648,761	152,647	152,647	152,647	152,647
OTHER CURRENT EXPENSES	85,446,570	107,281,974	109,256,297	109,230,465	109,230	109,230	109,230	109,230
EQUIPMENT	1,987,418	501,229	22,125	22,125	22	22	22	22
MOTOR VEHICLE	2,050,232							
TOTAL OPERATING COST	220,452,316	253,247,773	257,338,013	261,901,351	261,899	261,899	261,899	261,899
BY MEANS OF FINANCING								
GENERAL FUND	2,585.10*	2,633.10*	2,632.10*	2,632.10*	2,632.1*	2,632.1*	2,632.1*	2,632.1*
	208,852,626	232,910,782	235,031,842	239,547,597	239,544	239,544	239,544	239,544
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	1,256,845	2,796,629	2,950,860	2,969,829	2,970	2,970	2,970	2,970
FEDERAL FUNDS			1,590,989	1,590,989	1,591	1,591	1,591	1,591
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	348,386	1,065,476	1,059,315	1,059,315	1,059	1,059	1,059	1,059
	*	*	*	*	*	*	*	*
COUNTY FUNDS	112,394	209,721	209,721	209,721	210	210	210	210
TRUST FUNDS	24,656	75,065	75,065	75,065	75	75	75	75
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
INTERDEPT. TRANSFER	4,437,231	5,334,348	5,495,624	5,495,624	5,496	5,496	5,496	5,496
	11.00*	10.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
REVOLVING FUND	5,420,178	10,855,752	10,924,597	10,953,211	10,954	10,954	10,954	10,954
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	5,751,000	1,000	1,000				
LAND ACQUISITION	1,000	751,000	1,000	1,000				
DESIGN	1,000	1,000	1,000	1,000				
CONSTRUCTION	15,997,000	13,997,000	8,497,000	12,497,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPARTMENT OF PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL CAPITAL APPROPRIATIONS	16,000,000	20,500,000	8,500,000	12,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	16,000,000	20,500,000	8,500,000	12,500,000				
TOTAL POSITIONS	2,663.10*	2,710.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*
TOTAL PROGRAM COST	238,166,888	275,519,251	267,668,187	276,257,357	263,755	263,755	263,755	263,755

**Department of Public Safety
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	8,500,000	12,500,000
Total Requirements	<u>8,500,000</u>	<u>12,500,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$8,500,000 for FY 16 and \$12,500,000 for FY 17 for Lump Sum CIP to repair and improve the Department of Public Safety facilities.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 279

DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
				PLANS	14,514	8,760	1	5,751	1	1				
				LAND	1,581	827	1	751	1	1				
				DESIGN	13,452	13,448	1	1	1	1				
				CONSTRUCTION	129,669	78,681	15,997	13,997	8,497	12,497				
				EQUIPMENT	2,234	2,234								
				TOTAL	161,450	103,950	16,000	20,500	8,500	12,500				
				G.O. BONDS	161,450	103,950	16,000	20,500	8,500	12,500				



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO. 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS C	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,714,572	1,771,478	1,830,174	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,663.10*	2,710.10*	2,706.10*	2,706.10*	2,706.1*	2,706.1*	2,706.1*	2,706.1*
PERSONAL SERVICES	130,968,096	145,464,570	148,059,591	152,648,761	152,647	152,647	152,647	152,647
OTHER CURRENT EXPENSES	85,446,570	107,281,974	109,256,297	109,230,465	109,230	109,230	109,230	109,230
EQUIPMENT	1,987,418	501,229	22,125	22,125	22	22	22	22
MOTOR VEHICLE	2,050,232							
TOTAL OPERATING COST	220,452,316	253,247,773	257,338,013	261,901,351	261,899	261,899	261,899	261,899
BY MEANS OF FINANCING								
GENERAL FUND	2,585.10*	2,633.10*	2,632.10*	2,632.10*	2,632.1*	2,632.1*	2,632.1*	2,632.1*
	208,852,626	232,910,782	235,031,842	239,547,597	239,544	239,544	239,544	239,544
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	1,256,845	2,796,629	2,950,860	2,969,829	2,970	2,970	2,970	2,970
FEDERAL FUNDS			1,590,989	1,590,989	1,591	1,591	1,591	1,591
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	348,386	1,065,476	1,059,315	1,059,315	1,059	1,059	1,059	1,059
	*	*	*	*	*	*	*	*
COUNTY FUNDS	112,394	209,721	209,721	209,721	210	210	210	210
TRUST FUNDS	24,656	75,065	75,065	75,065	75	75	75	75
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
INTERDEPT. TRANSFER	4,437,231	5,334,348	5,495,624	5,495,624	5,496	5,496	5,496	5,496
	11.00*	10.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
REVOLVING FUND	5,420,178	10,855,752	10,924,597	10,953,211	10,954	10,954	10,954	10,954
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	5,751,000	1,000	1,000				
LAND ACQUISITION	1,000	751,000	1,000	1,000				
DESIGN	1,000	1,000	1,000	1,000				
CONSTRUCTION	15,997,000	13,997,000	8,497,000	12,497,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL CAPITAL APPROPRIATIONS	16,000,000	20,500,000	8,500,000	12,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	16,000,000	20,500,000	8,500,000	12,500,000				
TOTAL POSITIONS	2,663.10*	2,710.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*	2,706.10*
TOTAL PROGRAM COST	238,166,888	275,519,251	267,668,187	276,257,357	263,755	263,755	263,755	263,755

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD402
 PROGRAM STRUCTURE NO. 09010102
 PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,075,563	1,109,869	1,145,439	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS C	1,075,563	1,109,869	1,145,439	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,075,563	1,109,869	1,145,439	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	397.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
PERSONAL SERVICES	19,365,892	20,610,018	22,020,634	22,845,238	22,845	22,845	22,845	22,845
OTHER CURRENT EXPENSES	5,005,572	3,905,131	3,869,561	3,867,810	3,868	3,868	3,868	3,868
EQUIPMENT	37,400	158,396						
TOTAL OPERATING COST	24,408,864	24,673,545	25,890,195	26,713,048	26,713	26,713	26,713	26,713
BY MEANS OF FINANCING								
GENERAL FUND	24,408,864	24,644,826	25,861,476	26,684,329	26,684	26,684	26,684	26,684
REVOLVING FUND		28,719	28,719	28,719	29	29	29	29
TOTAL POSITIONS	397.00*	410.00*	410.00*	410.00*	410.00*	410.00*	410.00*	410.00*
TOTAL PROGRAM COST	25,484,427	25,783,414	27,035,634	27,860,238	27,860	27,860	27,860	27,860

PROGRAM ID: PSD402
 PROGRAM STRUCTURE: 09010102
 PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	145	450	450	450	450	450	450	450
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	10	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	1124	1124	1124	1124	1124	1124	1124	1124
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1173	1186	1200	1212	1212	1212	1212	1212
2. NUMBER OF INMATES RELEASED	946	958	970	982	982	982	982	982
3. NUMBER OF RECLASSIFICATION COMPLETED	2030	2030	2030	2030	2030	2030	2030	2030
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

Transfer Out from BJ2 to BK2 due to increase in NORESCO lease payments.

C. Description of Activities Performed

1. The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This

includes a mandate to carry out secure confinement and rehabilitative functions and services related to the custodial care of confined persons. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
2. The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD403
 PROGRAM STRUCTURE NO. 09010103
 PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	76.00*	76.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*
PERSONAL SERVICES	341,116	3,973,795	3,951,975	3,966,516	3,967	3,967	3,967	3,967
OTHER CURRENT EXPENSES	990,844	1,378,642	1,378,642	1,378,642	1,379	1,379	1,379	1,379
EQUIPMENT	199,000							
MOTOR VEHICLE	363,130							
TOTAL OPERATING COST	1,894,090	5,352,437	5,330,617	5,345,158	5,346	5,346	5,346	5,346
BY MEANS OF FINANCING								
GENERAL FUND	76.00*	76.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*
	1,894,090	5,352,437	5,330,617	5,345,158	5,346	5,346	5,346	5,346
TOTAL POSITIONS	76.00*	76.00*	76.00*	76.00*	76.00*	76.00*	76.00*	76.00*
TOTAL PROGRAM COST	1,894,090	5,352,437	5,330,617	5,345,158	5,346	5,346	5,346	5,346

PROGRAM ID: PSD403
 PROGRAM STRUCTURE: 09010103
 PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	0	0	0	0	0	0	0	0
2. NUMBER OR ESCAPES (1ST DEGREE)	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES (2ND DEGREE)	0	16	20	20	20	20	20	20
4. RECLASSIFICATION								
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	0	200	200	200	200	200	200	200
<u>PROGRAM ACTIVITIES</u>								
1. ADMISSIONS	0	200	50	50	50	50	50	50
2. NUMBER OF RELEASES	0	50	50	50	50	50	50	50
3. NUMBER OF RECLASSIFICATION	0	35	125	125	125	125	125	125

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in a minimum security facility. To provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer specialized treatment programs.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. The facility provides for the care and custody of detainees and inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, vocational training, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This

includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of and/or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, the Department of Labor and Industrial Relations, the Department of Agriculture, the University of Hawaii System; State Civil Defense; the Veteran Services Office, the Department of Hawaiian Homelands, and the Department of Land and Natural Resources.
2. We have also developed close working relationships with community organizations and non-profit groups.

F. Description of Major External Trends Affecting the Program

None.

G. Discussion of Cost, Effectiveness, and Program Size Data

None.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD404
 PROGRAM STRUCTURE NO. 09010104
 PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	110.00*	110.00*	110.00*	110.00*	110.0*	110.0*	110.0*	110.0*
PERSONAL SERVICES	5,056,340	5,551,144	5,607,042	5,829,741	5,830	5,830	5,830	5,830
OTHER CURRENT EXPENSES	1,258,661	1,099,393	1,099,393	1,099,393	1,099	1,099	1,099	1,099
EQUIPMENT	61,448	12,125	12,125	12,125	12	12	12	12
TOTAL OPERATING COST	6,376,449	6,662,662	6,718,560	6,941,259	6,941	6,941	6,941	6,941
BY MEANS OF FINANCING								
GENERAL FUND	110.00*	110.00*	110.00*	110.00*	110.0*	110.0*	110.0*	110.0*
REVOLVING FUND	6,373,595	6,647,662	6,703,560	6,926,259	6,926	6,926	6,926	6,926
	2,854	15,000	15,000	15,000	15	15	15	15
TOTAL POSITIONS	110.00*	110.00*	110.00*	110.00*	110.00*	110.00*	110.00*	110.00*
TOTAL PROGRAM COST	6,376,449	6,662,662	6,718,560	6,941,259	6,941	6,941	6,941	6,941

PROGRAM ID: PSD404
 PROGRAM STRUCTURE: 09010104
 PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	0	0	0	0	0	0	0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	285	285	285	285	285	285	285	285
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	342	400	400	400	400	400	400	400
2. NUMBER OF INMATES RELEASED	330	500	500	500	500	500	500	500
3. NUMBER OF RECLASSIFICATIONS COMPLETED	520	400	400	400	400	400	400	400
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	4000	4000	4000	4000	4000	4000	4000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	40	0	0	0	0	0	0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	0	0	0	0	0	0	0	0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in a minimum-security facility. To provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work / training programs designed to prepare these inmates for reintegration into the community; and to offer specialized treatment programs.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. The Division provides for the care and custody of inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, and community service programs.

D. Statement of Key Policies Pursued

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement.

This includes the gamut of operating programs from a secure confinement to release.

2. Gender specific programs have become an important ingredient of the Department's agenda.
3. The repair and maintenance of the facility's infrastructure and physical plant continues to be problematic, needing additional funding. This includes replacement of structures in the facility.

E. Identification of Important Program Relationships

1. Major cooperating relationships are within the Division; the Hawaii Paroling Authority, the Crime Victim Compensation Commission, the Department of Health, Department of Education, the University of Hawaii, State Civil Defense, the Veterans Service Office, the Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting our program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the inmate population, as these detainees cannot be transferred to the island of their arrest. This increase reduces the available beds for the sentenced population.
2. The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both short term sentenced population and long term sentenced felons.

3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities often are better able to provide such programs and work activities because they are not over crowded and have contracts to provide the programs and activities. However, WCF has maintained an inmate per capita daily rate at, or below, the total daily cost to house inmates on the mainland, for the last three fiscal years.

H. Discussion of Program Revenues

The Courts and Restitution generate revenues from the statutory payment for the victim witness program, drug court fees and CVCC fees, as ordered.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD405
 PROGRAM STRUCTURE NO. 09010105
 PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	163.00*	166.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
PERSONAL SERVICES	8,712,672	8,732,812	8,371,189	8,678,752	8,679	8,679	8,679	8,679
OTHER CURRENT EXPENSES	1,687,719	1,319,721	1,319,721	1,319,721	1,319	1,319	1,319	1,319
EQUIPMENT	155,143							
TOTAL OPERATING COST	10,555,534	10,052,533	9,690,910	9,998,473	9,998	9,998	9,998	9,998
BY MEANS OF FINANCING								
GENERAL FUND	163.00*	166.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
	10,555,534	10,052,533	9,690,910	9,998,473	9,998	9,998	9,998	9,998
TOTAL POSITIONS	163.00*	166.00*	166.00*	166.00*	166.00*	166.00*	166.00*	166.00*
TOTAL PROGRAM COST	10,555,534	10,052,533	9,690,910	9,998,473	9,998	9,998	9,998	9,998

PROGRAM ID: PSD405
 PROGRAM STRUCTURE: 09010105
 PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OF INMATES PLACED ON PAROLE	50	50	50	50	50	50	50	50
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	172	172	172	172	172	172	172	172
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	452	500	500	500	500	500	500	500
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF NEW ADMISSIONS	2401	3000	3000	3000	3000	3000	3000	3000
2. NUMBER OF INMATES RELEASED	2425	2500	2500	2500	2500	2500	2500	2500
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	100	100	100	100	100	100	100	100
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	17000	17000	17000	17000	17000	17000	17000	17000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	128	128	128	128	128	128	128	128
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	100	100	100	100	100	100	100
7. NUMBER OF RECLASSIFICATION COMPLETED	440	200	200	200	200	200	200	200

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Hawaii Community Correctional Centers and/or reintegration back into the community through residential interventions that are least restrictive.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. The facility provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes a wide variety of operating programs that ensure a safe and secure confinement with the long range intent to successfully reintegrate and resocialize as many inmates as practicable.
2. Gender specific programs have become an important component of the department's agenda.
3. Due to the age and inadequate size of HCCC, the repair and maintenance of the facility's infrastructure continues to be a high priority. This may include the modernization or upgrade of PSD/HCCC structures.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are the Judiciary; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations inclusive of interaction with non-profit groups in the neighboring area.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the HCCC as these detainees cannot be transferred off the island of their arrest.

This condition reduces the available beds for the sentenced population. Since FY 2008, the inmate population has grown by 3% per year.

2. The sentenced population continues to grow at an alarming rate. The increased population has surpassed the facility's ability to provide safe housing for inmates overall. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. The high, growing and variable population makes it difficult to provide the necessary treatment programs for those who need it. The facility is endeavoring to provide a wide range of programs to satisfy the individual needs of the inmate population.
2. It is noteworthy that total expenditures for FY 2010 reached \$9,016,125. By the end of FY 2014, total costs were \$10,393,687...a 15.3% gain. Meanwhile, the average monthly population count in FY 2010 was 292 and reached 354 for the monthly average count in FY 2014...a 21.2% increase. The final conclusion is that gains in the average monthly count is surpassing increases in total costs by 5.9%. Not too surprisingly, inmate cost per year were \$30,877 in FY 2010 and \$29,361 in FY 2014...a \$1,516 drop.

H. Discussion of Program Revenues

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD406
 PROGRAM STRUCTURE NO. 09010106
 PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	184.00*	186.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
PERSONAL SERVICES	9,801,867	10,069,996	9,484,027	9,839,285	9,839	9,839	9,839	9,839
OTHER CURRENT EXPENSES	1,654,077	1,695,566	1,480,566	1,480,566	1,481	1,481	1,481	1,481
EQUIPMENT	13,031							
TOTAL OPERATING COST	11,468,975	11,765,562	10,964,593	11,319,851	11,320	11,320	11,320	11,320
BY MEANS OF FINANCING								
GENERAL FUND	184.00*	186.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
	11,356,581	11,555,841	10,754,872	11,110,130	11,110	11,110	11,110	11,110
COUNTY FUNDS	112,394	209,721	209,721	209,721	210	210	210	210
TOTAL POSITIONS	184.00*	186.00*	186.00*	186.00*	186.00*	186.00*	186.00*	186.00*
TOTAL PROGRAM COST	11,468,975	11,765,562	10,964,593	11,319,851	11,320	11,320	11,320	11,320

PROGRAM ID: PSD406
 PROGRAM STRUCTURE: 09010106
 PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	55	55	55	55	55	55	55	55
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	355	400	400	400	400	400	400	400
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1828	1854	1880	1906	1906	1906	1906	1906
2. NUMBER OF INMATES RELEASED	1836	1863	1890	1917	1917	1917	1917	1917
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	17	17	17	17	17	17	17
4. NUMBER OF INMATE-HOURS CONTRIBUTED	36000	22500	22500	22500	22500	22500	22500	22500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	90	90	90	90	90	90	90	90
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	15	15	15	15	15	15	15	15
7. NUMBER OF RECLASSIFICATION COMPLETED	190	190	190	190	190	190	190	190
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: ALL OTHER	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect the public from criminal offenders by providing assessment, supervision, custodial, and related individualized services for offenders incarcerated in high, medium and minimum security facilities. To provide for the basic needs of offenders by developing and maintaining a secure, safe, healthy, and humane social and physical environment. To facilitate participation in academic and work/training programs designed to prepare these inmates for reentry into the community. To offer reentry back into the community through the furlough or specialized treatment programs offered at the Community Correctional Centers or alternatively, reentry back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. MCCC provides for the care and custody of detainees and offenders placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities that are provided include, but are not limited to, security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii-based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes all of the operating functions and facilities ranging from detainees needing secure confinement to re-entry release on furlough.
2. Gender specific programs are an important component in addressing female offenders.
3. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of and/or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs because these detainees are awaiting trial and cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.

2. The sentenced population continues to increase and is already beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. The already high, and continually growing, population makes it difficult to provide the necessary treatment programs for those who need it because the physical space available is limited. Currently, contracted mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.
2. The Jail Inmate population continues to utilize 65% and 70% of the available bed space and resources.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD407
 PROGRAM STRUCTURE NO. 09010107
 PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	639,009	661,609	684,735	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS C	639,009	661,609	684,735	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	639,009	661,609	684,735	708,816	709	709	709	709
OPERATING COST	490.00*	498.00*	498.00*	498.00*	498.0*	498.0*	498.0*	498.0*
PERSONAL SERVICES	25,813,252	26,690,779	28,274,346	29,781,963	29,782	29,782	29,782	29,782
OTHER CURRENT EXPENSES	5,479,716	4,585,969	4,387,843	4,363,762	4,364	4,364	4,364	4,364
EQUIPMENT	56,645							
TOTAL OPERATING COST	31,349,613	31,276,748	32,662,189	34,145,725	34,146	34,146	34,146	34,146
BY MEANS OF FINANCING								
GENERAL FUND	31,349,613	31,246,748	32,632,189	34,115,725	34,116	34,116	34,116	34,116
REVOLVING FUND		30,000	30,000	30,000	30	30	30	30
TOTAL POSITIONS	490.00*	498.00*	498.00*	498.00*	498.00*	498.00*	498.00*	498.00*
TOTAL PROGRAM COST	31,988,622	31,938,357	33,346,924	34,854,541	34,855	34,855	34,855	34,855

PROGRAM ID: PSD407
 PROGRAM STRUCTURE: 09010107
 PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	120	200	200	200	200	200	200	200
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	675	500	500	500	500	500	500	500
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	1500	1500	1500	1500	1500	1500	1500	1500
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	8900	8900	8900	8900	8900	8900	8900	8900
2. NUMBER OF INMATES RELEASED	8438	8200	8200	8200	8200	8200	8200	8200
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	90	155	155	155	155	155	155	155
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	400	400	400	400	400	400	400	400
5. NUMBER OF RECLASSIFICATION COMPLETED	700	1200	1200	1200	1200	1200	1200	1200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	269	269	269	269	269	269	269	269
TOTAL PROGRAM REVENUES	269	269	269	269	269	269	269	269
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	269	269	269	269	269	269	269	269
TOTAL PROGRAM REVENUES	269	269	269	269	269	269	269	269

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

Transfer from Other Current Expenses (BJ2) to Lease Payments (BK2) due to the increase in the NORESKO Lease Payment. (FY 16: \$23,126; FY 17 \$47,207).

C. Description of Activities Performed

1. The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.

2. The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD408
 PROGRAM STRUCTURE NO. 09010108
 PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	72.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
PERSONAL SERVICES	3,360,220	3,911,100	3,651,801	3,794,360	3,794	3,794	3,794	3,794
OTHER CURRENT EXPENSES	949,645	755,991	755,991	755,991	756	756	756	756
EQUIPMENT		65,000						
TOTAL OPERATING COST	4,309,865	4,732,091	4,407,792	4,550,351	4,550	4,550	4,550	4,550
=====								
BY MEANS OF FINANCING								
GENERAL FUND	72.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	4,309,865	4,732,091	4,407,792	4,550,351	4,550	4,550	4,550	4,550
=====								
TOTAL POSITIONS	72.00*	73.00*	73.00*	73.00*	73.00*	73.00*	73.00*	73.00*
TOTAL PROGRAM COST	4,309,865	4,732,091	4,407,792	4,550,351	4,550	4,550	4,550	4,550
=====								

PROGRAM ID: PSD408
 PROGRAM STRUCTURE: 09010108
 PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	10	10	10	10	10	10	10	10
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	10	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	190	200	200	200	200	200	200	200
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	875	900	900	900	900	900	900	900
2. NUMBER OF INMATES RELEASED	850	900	900	900	900	900	900	900
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	20	10	10	10	10	10	10	10
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	3000	3000	3000	3000	3000	3000	3000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	120	120	120	120	120	120	120
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	70	70	70	70	70	70	70
7. NUMBER OF RECLASSIFICATION COMPLETED	110	140	140	140	140	140	140	140
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	4	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	4	5	5	5	5	5	5	5
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
ALL OTHER FUNDS	3	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	4	5	5	5	5	5	5	5

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

1. Transfer In 1.0 Office Asst IV from 503 Sheriff Division (FY 16: \$35,064; FY 17: \$35,064)

C. Description of Activities Performed

1. The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
2. The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long term sentenced felons.

3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD409
 PROGRAM STRUCTURE NO. 09010109
 PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	131.00*	132.00*	132.00*	132.00*	132.0*	132.0*	132.0*	132.0*
PERSONAL SERVICES	6,200,136	6,557,588	6,211,320	6,488,239	6,488	6,488	6,488	6,488
OTHER CURRENT EXPENSES	1,396,476	1,231,373	1,231,373	1,231,373	1,231	1,231	1,231	1,231
EQUIPMENT	11,446							
TOTAL OPERATING COST	7,608,058	7,788,961	7,442,693	7,719,612	7,719	7,719	7,719	7,719
BY MEANS OF FINANCING								
GENERAL FUND	131.00*	132.00*	132.00*	132.00*	132.0*	132.0*	132.0*	132.0*
	7,608,058	7,788,961	7,442,693	7,719,612	7,719	7,719	7,719	7,719
TOTAL POSITIONS	131.00*	132.00*	132.00*	132.00*	132.00*	132.00*	132.00*	132.00*
TOTAL PROGRAM COST	7,608,058	7,788,961	7,442,693	7,719,612	7,719	7,719	7,719	7,719

PROGRAM ID: PSD409
 PROGRAM STRUCTURE: 09010109
 PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE.	70	100	100	100	100	100	100	100
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	45	54	54	54	54	54	54	54
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	300	300	300	300	300	300	300	300
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	186	150	150	150	150	150	150	150
2. NUMBER OF INMATES RELEASED	150	189	189	189	189	189	189	189
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	20000	50000	50000	50000	50000	50000	50000	50000
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	30	36	36	36	36	36	36	36
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	60	80	80	80	80	80	80	80
6. NUMBER OF RECLASSIFICATION COMPLETED	580	496	496	496	496	496	496	496
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	8	9	9	9	9	9	9	9
TOTAL PROGRAM REVENUES	8	9	9	9	9	9	9	9
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	8	9	9	9	9	9	9	9
TOTAL PROGRAM REVENUES	8	9	9	9	9	9	9	9

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include, but are not limited to, good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes the operating of programs from a secured confinement to release on furlough.
2. Gender specific programs have become an important ingredient of the department's agenda.
3. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of or construction of new buildings

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

1. The State is looking at reinvesting \$3.5 million in order to expand the availability of community-based treatment programs, hire additional corrections staff to complete risk and needs assessments and support re-entry efforts.

2. The law will significantly improve public safety by focusing community supervision and treatment resources on individuals at high-risk of recidivism.
3. Additional furlough staff and beds will impact the ability of WCCC to transition women at a higher rate.

G. Discussion of Cost, Effectiveness, and Program Size Data

Increase in re-entry funds will allow for program to hire one additional correctional Social Worker IV for supervision of female furlough transition and one Substance Abuse Supervisor IV for expansion of substance abuse treatment transitional furlough housing (Bridge Program).

H. Discussion of Program Revenues

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD410
 PROGRAM STRUCTURE NO. 09010110
 PROGRAM TITLE: INTAKE SERVICE CENTERS

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	65.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
PERSONAL SERVICES	2,733,933	3,160,545	3,214,810	3,321,167	3,321	3,321	3,321	3,321
OTHER CURRENT EXPENSES	386,008	434,301	434,301	434,301	434	434	434	434
EQUIPMENT	39,874							
TOTAL OPERATING COST	3,159,815	3,594,846	3,649,111	3,755,468	3,755	3,755	3,755	3,755
BY MEANS OF FINANCING								
GENERAL FUND	65.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	3,159,815	3,594,846	3,649,111	3,755,468	3,755	3,755	3,755	3,755
TOTAL POSITIONS	65.00*	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*
TOTAL PROGRAM COST	3,159,815	3,594,846	3,649,111	3,755,468	3,755	3,755	3,755	3,755

PROGRAM ID: PSD410
 PROGRAM STRUCTURE: 09010110
 PROGRAM TITLE: INTAKE SERVICE CENTERS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	90	90	90	90	90	90	90
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	95	95	95	95	95	95	95
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED	35	35	35	35	35	35	35	35
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	85	85	85	85	85	85	85
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	300000	300000	300000	300000	300000	300000	300000
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF PRETRIAL OFFENDERS	1236	1000	1000	1000	1000	1000	1000	1000
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	579	650	650	650	650	650	650	650
PROGRAM ACTIVITIES								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	11000	11000	11000	11000	11000	11000	11000
2. NUMBER OF BAIL REPORTS COMPLETED	10000	11000	11000	11000	11000	11000	11000	11000
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	11000	11000	11000	11000	11000	11000	11000
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	2500	3000	3000	3000	3000	3000	3000	3000
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	50	50	50	50	50	50	50	50

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation and supervision programs throughout the criminal justice system.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

Currently, the Intake Service Center Division (ISCD) provides pretrial services and other related functions in accordance with HRS-353-10. ISCD is required to conduct the initial interview on all new admissions into the Community Correctional Centers (CCC), screen offenders for medical and mental health services (e.g., suicide critical within the first 48 hours of incarceration), conduct a pretrial risk assessment on each pretrial offender entering at CCC within three working days and complete the jail classification instrument to ensure appropriate housing designation for the health and safety of both inmate and staff. Also, in the Departments attempt to be in compliance with the Prison Rape Elimination Act, the ISCD is required to conduct screening interviews with all persons entering a CCC.

Some of the tasks that the ISCD are mandated to perform are providing pretrial bail reports for defendants to assist the courts in rendering dispositions for supervised release; providing evaluations to identify sentenced inmates eligible for alternatives to incarceration; and providing supervision and monitoring when offenders of the above programs are released into the community.

Another major responsibility of the ISCD is to develop, adapt and implement for use in Hawaii, new programs and services similar to other programs in other jurisdictions, which have proven to be successful in reducing incarcerated offender population. For example, the ISCD was the first agency in the State to use electronic surveillance equipment as a tool to monitor offenders in the community that needed intensive supervision. Currently we are participating with the Department of Health in the Mental Health Jail Diversion Project to divert the mentally ill offenders from the CCC.

D. Statement of Key Policies Pursued

1. Without compromising public safety, address the inmate-overcrowding problem confronting our correctional facilities by expanding our pretrial diversion and alternatives to incarceration programs.
2. Continue to participate in the Interagency Council on Intermediate Sanctions to reduce recidivism by 30% via the utilization of evidence-based practices.

E. Identification of Important Program Relationships

The ISCD performs a significant portion of its functions in coordinating the processes and activities of the criminal justice system. Components include the county police and prosecutors, courts (judges), public defenders office, probation and parole officers, as well as the vendors that provide treatment and housing needs in the community.

F. Description of Major External Trends Affecting the Program

1. While there have been improvement in the economy, experts predict that a bad economy will increase the crime rate and subsequently increase the need for additional bed space. Also, defendants that do not have the financial means to pay bail could be detained at a CCC until the criminal matter is resolved.
2. There is a continued trend towards an increase of probation and parole violators. This trend will impact the agency in its attempts to reduce overcrowding with the correctional institutions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the ISCD program can be measured by the number of bed days saved through the diversion of pretrial offenders, revocation rate of the offenders, the percent of pretrial supervision offenders not appearing in court as scheduled and the percent of supervised release offenders charged with a new offense.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD420
 PROGRAM STRUCTURE NO. 09010111
 PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	170.00*	170.00*	170.00*	170.00*	170.0*	170.0*	170.0*	170.0*
PERSONAL SERVICES	6,714,692	7,234,634	7,535,515	7,803,271	7,803	7,803	7,803	7,803
OTHER CURRENT EXPENSES	12,962,372	12,997,749	13,988,738	13,988,738	13,989	13,989	13,989	13,989
EQUIPMENT	444,436							
TOTAL OPERATING COST	20,121,500	20,232,383	21,524,253	21,792,009	21,792	21,792	21,792	21,792
BY MEANS OF FINANCING								
GENERAL FUND	170.00*	170.00*	170.00*	170.00*	170.0*	170.0*	170.0*	170.0*
FEDERAL FUNDS	20,121,500	20,232,383	20,533,264	20,801,020	20,801	20,801	20,801	20,801
			990,989	990,989	991	991	991	991
TOTAL POSITIONS	170.00*	170.00*	170.00*	170.00*	170.00*	170.00*	170.00*	170.00*
TOTAL PROGRAM COST	20,121,500	20,232,383	21,524,253	21,792,009	21,792	21,792	21,792	21,792

PROGRAM ID: PSD420
 PROGRAM STRUCTURE: 09010111
 PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	10	10	10	10	10	10	10	10
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5	5	5	5	5	5	5	5
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	30	30	30	30	30	30	30	30
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	50	50	50	50	50	50	50
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	55	55	55	55	55	55	55
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	75	75	75	75	75	75	75	75
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	75	75	75	75	75	75	75	75
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN	100	100	100	100	100	100	100	100
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	12	12	12	12	12	12	12	12
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. AVERAGE INMATE POPULATION	4206	4206	4206	4206	4206	4206	4206	4206
2. NUMBER OF NEW INMATE ADMISSIONS	14991	14991	14991	14991	14991	14991	14991	14991
PROGRAM ACTIVITIES								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	80	50	50	50	50	50	50	50
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	400	600	600	600	600	600	600	600
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	12400	12400	12400	12400	12400	12400	12400	12400
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	2227	2220	2220	2220	2220	2220	2220	2220
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	700	800	800	800	800	800	800	800
6. NUMBER OF MEALS SERVED (PER DAY)	13700	13500	13500	13500	13500	13500	13500	13500
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	30000	29000	29000	29000	29000	29000	29000	29000
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13200	13200	13200	13200	13200	13200	13200	13200
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	33000	33000	33000	33000	33000	33000	33000
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	55	55	55	55	55	55	55	55
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	308	330	324					
TOTAL PROGRAM REVENUES	308	330	324					
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	308	330	324					
TOTAL PROGRAM REVENUES	308	330	324					

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To enhance the safety of the public by providing statutory and constitutionally mandated programs and evidence-based cognitive and behavioral rehabilitative services to assist incarcerated offenders with their successful re-entry to the community. These services include, but are not limited to, individualized assessment, counseling and treatment services, academic, social skills and vocational education, meaningful on-the-job training and work opportunities, adequate and nutritious meals, opportunities for constructive recreational and leisure time activities, adequate access to the courts, and opportunities for worship in the religion of their choice.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

1. Establish an Expenditure Ceiling for Fed Grant - Perkins Career & Tech Ed (FY 16: \$100,000; FY 17: \$100,000)
2. Establish an Expenditure Ceiling for Fed Grant – Title 1 Part D (FY 16: \$375,000; FY 17: \$375,000)
3. Establish an Expenditure Ceiling for Fed Grant – Project Bridge Expansion (FY 16: \$240,989; FY 17: 240,989)
4. Establish an Expenditure Ceiling for Fed Grant – Byrne – Bridge Expansion (FY 16: \$275,000; FY 17:\$275,000)

C. Description of Activities Performed

Assessment and treatment of inmates who are sex offenders and/or dependant on drug or alcohol; cognitive behavioral thinking changes, educational services, including literacy training, general educational services, and vocational training; job development; social skills development, opportunity to conduct legal research; meaningful leisure library activities; spiritual and cultural guidance and counseling; and provision of healthy meals consistent with nutritional principles following the recommended dietary

allowances, including alternative meals such as therapeutic and religious-based diets.

D. Statement of Key Policies Pursued

The key policies pursued include evidence-based programming focused on best practices for inmate reform and rehabilitation to address inmates substance abuse and /or sexual deviations, the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; the provision of services that enable inmates to acquire educational and vocational skills which are necessary for successful reintegration into the general community upon release;; and provision of meaningful activities, which allow inmates to earn a wage while incarcerated, acquire social and life skills, and engage in spiritual and cultural growth.

E. Identification of Important Program Relationships

The effective delivery of services requires close coordination with all administrators in the correctional system. In addition, program managers maintain cooperative relationships with other State and Federal agencies, including the U.S. Department of Education, U.S. Department of Justice, U.S. Bureau of Prison, National Institute of Corrections, Hawaii State Department of Health, Department of Education, the University of Hawaii, Department of Business, Economic Development and Tourism, Department of Labor and Industrial Relationship, Department of Accounting and General Services, and the Hawaii Paroling Authority, Hawaii Judiciary, Honolulu Police Department.

Program managers also use volunteer organizations and religious organizations within the community. The program also coordinates services provided by private providers and community organizations that assist with the transition of inmates into the general community.

F. Description of Major External Trends Affecting the Program

The inordinate inmate population continues to play a major role in the increased demand for programs and services. However, Hawaii's economy has resulted in a reduction of programs and services due to the lack of appropriated funding. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities, and antisocial tendencies.

The Americans with Disabilities Act requires that the department provide accommodations and services for persons who are disabled. A growing number of offenders admitted into correctional facilities have health problems that require special attention due to long-term drug or alcohol abuse. Moreover, as the prison population ages, specialized health care, including dietary needs, will increase.

The Religious Land Use and Institutional Persons Act (RLUIPA), enacted by the United States Congress in 2000, prohibit the imposition of burdens on the prisoner's ability to worship as they pleased. As a result, the department deals with increases in special religious meals that is costly.

The emphasis on fiscal accountability has increased the awareness of the value of volunteer services and increased the requests for services from the community.

G. Discussion of Cost, Effectiveness, and Program Size Data

Corrections Program Services affects every person incarcerated in correctional facilities in Hawaii. Some, such as food services, are essential and vital for inmates and staff. Some enable the Department to meet constitutional and legal mandates, such as access to legal materials and religious expression. Others provide inmates with skills necessary for successful reintegration into the community and promote community safety by helping to reduce the rate of recidivism. Although the cost to sufficiently deliver these requirements increases annually as a result of increases to the cost of living in Hawaii, Hawaii's recovering economy has previously dictated that this amount remain under funded at approximately eighteen million dollars per year. This approximation is directly affected by the increases in the cost of living, the cost for private contractual services, and the increase in the demand for therapeutic, constitutional and court mandated specialized services.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD421
 PROGRAM STRUCTURE NO. 09010112
 PROGRAM TITLE: HEALTH CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	189.10*	209.10*	209.10*	209.10*	209.1*	209.1*	209.1*	209.1*
PERSONAL SERVICES	11,458,300	12,773,679	12,210,015	12,382,102	12,382	12,382	12,382	12,382
OTHER CURRENT EXPENSES	9,870,021	11,122,598	11,122,598	11,122,598	11,123	11,123	11,123	11,123
EQUIPMENT	19,229	90,000						
TOTAL OPERATING COST	21,347,550	23,986,277	23,332,613	23,504,700	23,505	23,505	23,505	23,505
BY MEANS OF FINANCING								
GENERAL FUND	189.10*	209.10*	209.10*	209.10*	209.1*	209.1*	209.1*	209.1*
	21,347,550	23,986,277	23,332,613	23,504,700	23,505	23,505	23,505	23,505
TOTAL POSITIONS	189.10*	209.10*	209.10*	209.10*	209.10*	209.10*	209.10*	209.10*
TOTAL PROGRAM COST	21,347,550	23,986,277	23,332,613	23,504,700	23,505	23,505	23,505	23,505

PROGRAM ID: PSD421
 PROGRAM STRUCTURE: 09010112
 PROGRAM TITLE: HEALTH CARE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES	100	100	100	100	100	100	100	100
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	100	100	100	100	100	100
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	100	100	100	100	100	100
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	13	13	13	13	13	13	13	13
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	7	9	9	9	9	9	9	9
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE FACILITY POPULATION	4206	4206	4206	4206	4206	4206	4206	4206
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	9500	9500	9500	9500	9500	9500	9500
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	54000	80000	80000	80000	80000	80000	80000	80000
3. NUMBER OF NURSING ENCOUNTERS	175000	175000	175000	175000	175000	175000	175000	175000
4. NUMBER OF DENTAL ENCOUNTERS	8900	8900	8900	8900	8900	8900	8900	8900
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2800	2500	2500	2500	2500	2500	2500	2500
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1554	1500	1500	1500	1500	1500	1500	1500
7. NUMBER OF HOSPITAL ADMISSIONS	180	250	250	250	250	250	250	250
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	560	560	560	560	560	560	560	560
9. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRG SUMMRS	12000	15000	15000	15000	15000	15000	15000	15000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To develop and maintain health care programs involving both in-house and community resources (public health, contract, and volunteer) for all correctional institutions. To oversee the operations of these programs ensuring adherence to contemporary community standards and those set forth by the National Commission on Correctional Health Care (NCCHC), the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

Medical Services include a review of intake screening; periodic medical histories and comprehensive physical examinations; medication management and administration; emergency care; sick call; medical clinics, chronic disease management including diabetes, cancer, Hepatitis C, HIV, respiratory disease, renal dialysis and other chronic and terminal disease care; pre-natal care; female reproductive health care; infirmary care including skilled nursing and end of life care; communicable disease management through annual tuberculosis screening and control measures; voluntary HIV and Hepatitis C testing; other disease screenings; adult immunizations; laboratory testing, nutritional counseling; health education and when necessary referral to outside specialty providers. Dental services include dental screenings; comprehensive dental examinations and dental clinics. Mental Health services include mental health assessments; seriously mentally ill treatment programs; crisis intervention; mental health therapy; psychotropic medication management and psychiatric care.

D. Statement of Key Policies Pursued

The key policies include the provisions of on-site and external medical, dental and mental health services that meet constitutional, national and community standards for health care; maximizing the provision of services on-site; emphasizing prevention, disease screening, management and health promotion activities; focusing on public health programs to protect the health of the institution and public; and maintaining or improving the health of inmates contributing toward improved opportunities for rehabilitation.

E. Identification of Important Program Relationships

The effective delivery of health services requires close coordination with other administrators in the correctional system. There are cooperative relationships with other State agencies, particularly the Department of Health, University of Hawaii, Department of Accounting and General Services, Department of Human Resource Development, and the Hawaii Paroling Authority. The Health Care Division provides many training programs for health professional students in University of Hawaii programs. The Division also coordinates services of private health providers.

F. Description of Major External Trends Affecting the Program

The age of correctional inmates and their age related chronic diseases are continuing to increase, resulting in an increased utilization and the demand for more complex and costly Health care services. This has also strained the space and staffing resources. In addition, Federal mandated mental health treatment standards for the seriously mentally ill has increased the need to hire trained mental health staff to maintain these standards. The Department's community specialty medical care costs continue to escalate. In particular, the cost of Hepatitis C treatment has increased dramatically due to the new generation of effective and expensive treatment medications.

G. Discussion of Cost, Effectiveness, and Program Size Data

It is inevitable that the cost of health services will increase as the inmate population increases and community standards for care broadens. The demand for services is population dependent. Failure to meet the health care needs of inmates creates serious litigation liability and potentially endangers the health of the public.

H. Discussion of Program Revenue

The Health Care Division has developed policies and procedures to assess a co-payment fee from inmates who request non-emergent medical or dental services or treatment.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD422
 PROGRAM STRUCTURE NO. 09010113
 PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	1,773,658	2,522,160	2,665,248	2,681,459	2,681	2,681	2,681	2,681
OTHER CURRENT EXPENSES	2,935,663	7,470,532	7,470,532	7,470,532	7,471	7,471	7,471	7,471
EQUIPMENT	95,252							
TOTAL OPERATING COST	4,804,573	9,992,692	10,135,780	10,151,991	10,152	10,152	10,152	10,152
BY MEANS OF FINANCING								
REVOLVING FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	4,804,573	9,992,692	10,135,780	10,151,991	10,152	10,152	10,152	10,152
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	4,804,573	9,992,692	10,135,780	10,151,991	10,152	10,152	10,152	10,152

PROGRAM ID: PSD422
 PROGRAM STRUCTURE: 09010113
 PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES	6	6	6	6	6	6	6	6
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR	0	0	0	0	0	0	0	0
3. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES	1	15	15	15	15	15	15	15
4. AMOUNT OF REVENUES GENERATED	6110000	6000000	6000000	6000000	6000000	6000000	6000000	6000000
5. % OF INMATES ON JOINT VENTURE JOBS	15	15	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	4206	4206	4206	4206	4206	4206	4206	4206
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	300	250	250	250	250	250	250	250
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1550	1300	1300	1300	1300	1300	1300	1300
PROGRAM ACTIVITIES								
1. NUMBER OF PRODUCTION SITES	11	15	15	15	15	15	15	15
2. NUMBER OF INMATE APPLICATIONS RECEIVED	700	700	700	700	700	700	700	700
3. NUMBER OF INMATES INTERVIEWED	400	400	400	400	400	400	400	400
4. NUMBER OF INMATES EMPLOYED	250	500	500	500	500	500	500	500
5. NUMBER OF POSITIONS IN SKILLED TRADES	40	75	75	75	75	75	75	75
6. NUMBER OF INMATE WORK HOURS	100000	100000	100000	100000	100000	100000	100000	100000
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWS/OTHER	60000	25000	25000	25000	25000	25000	25000	25000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
NON-REVENUE RECEIPTS	4,534	7,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL PROGRAM REVENUES	4,534	7,500	7,500	7,500	7,500	7,500	7,500	7,500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	4,534	7,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL PROGRAM REVENUES	4,534	7,500	7,500	7,500	7,500	7,500	7,500	7,500

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

This Division operates as a self-sustaining State entity, that provides all able-bodied inmates with real-world work opportunities in various trades and develop work ethics that strengthen their ability to be productive citizens upon release.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

Special Fund Fringe Benefit Increase (FY 16: \$159,122 in revolving funds (W); FY 17: \$159,122W).

C. Description of Activities Performed

1. The Division provides able-bodied inmates under the care and custody of the Department of Public Safety work and job skill training.
2. The work opportunities include: modular unit installation; moving; printing; sewing and embroidery; warehouse and commissary; landscaping; light construction; painting; and product delivery.

D. Statement of Key Policies Pursued

1. Increase sales of goods and services to the Department of Public Safety and also to other departments and non-profits within the State of Hawaii.
2. Expand inmate work opportunities in all Hawaii facilities.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within the Department, primarily with the Institutions Division.

2. This Division has developed close working relationships with Departments of the State of Hawaii and non-profit organizations, which purchase finished goods and services.

3. This Division has developed close working relationships with vendors, both local and out of state, which provide the necessary services, equipment, supplies, and raw materials needed to produce these inmate-made goods and services.

4. This Division is also in contact with current and potential private sector partners.

F. Description of Major External Trends Affecting the Program

1. The transfer of long-term inmates to mainland contract facilities impacted HCI's ability to train and retain skilled workers.
2. Availability of inmates with community custody status impacts HCI's ability to fulfill contracts outside of the correctional facility.
3. HCI needs to explore other projects which will generate revenue, address sustainability, and provide work training opportunities for inmates.

G. Discussion of Cost, Effectiveness, and Program Size Data

This Division is self-supporting and by statute is required to generate revenue. With proper fiscal management, funds can be properly allocated to cover costs as well as invest in expanding work opportunities.

H. Discussion of Program Revenue

This Division is self-supporting and generates revenue from the sale of inmate goods and services.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD808
 PROGRAM STRUCTURE NO. 09010114
 PROGRAM TITLE: NON-STATE FACILITIES

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	416,091	479,068	497,380	515,076	515	515	515	515
OTHER CURRENT EXPENSES	30,854,798	47,164,291	47,164,291	47,164,291	47,164	47,164	47,164	47,164
EQUIPMENT	29,911							
TOTAL OPERATING COST	31,300,800	47,643,359	47,661,671	47,679,367	47,679	47,679	47,679	47,679
BY MEANS OF FINANCING								
GENERAL FUND	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	31,300,800	47,643,359	47,661,671	47,679,367	47,679	47,679	47,679	47,679
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	31,300,800	47,643,359	47,661,671	47,679,367	47,679	47,679	47,679	47,679

PROGRAM ID: PSD808
 PROGRAM STRUCTURE: 09010114
 PROGRAM TITLE: NON-STATE FACILITIES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	30	30	30	30	30	30	30	30
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	1500	1500	1500	1500	1500	1500	1500	1500
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	20	5	5	5	5	5	5	5
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1550	1300	1300	1300	1300	1300	1300	1300
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	300	250	250	250	250	250	250	250
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF INMATE GRIEVANCES FILED	300	250	250	250	250	250	250	250
2. AVERAGE NUMBER OF MAJOR CONTRACT	225	250	250	250	250	250	250	250
3. NO. OF RECLASSIFICATION COMPLETED	1000	1250	1250	1250	1250	1250	1250	1250

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates housed in out-of-state facilities and the Federal Detention Center in Hawaii; to provide the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. Providing adequate secure housing and services for out-of-state inmate population housed in Arizona that includes health care services, work line opportunities, recreational activities, religious services, educational services, substance abuse programs, visitation opportunities, vocational training, food service, law library service, recreational library service, commissary, and access to courts.
2. Ensure contract compliance for privately managed out-of-state facilities and the Federal Detention Center (FDC) in Honolulu's contracted state beds.

D. Statement of Key Policies Pursued

The key policies pursued include those specified in the contractual agreements with the privately managed correctional facilities and the Bureau

of Prisons (BOP) that provide custodial services based on the American Correctional Association (ACA) Standards and local state and county laws.

E. Identification of Important Program Relationships

The success in keeping the contracted vendors accountable requires close monitoring, coordination, and open communication with all administrators/program managers in the 8 statewide correctional systems, private prison staff in Arizona and the staff at the Bureau of Prisons. In addition due to the tremendous fiscal responsibility of these contracts that are it is imperative to work with the State Attorney General Office, Department of Accounting and General Services, Budget & Finance, and the various legal divisions and local counties of the private prisons and federal government.

F. Description of Major External Trends Affecting the Program

The in-state facilities are already burdened with decreasing budgets and structural issues of operating older facilities, so the out-of-state facilities provide an alternative in housing its longer-term sentenced felons who need the programs, may be identified management problems, and inmates who refuse to comply with their recommended programs and would rather max out on their sentences. Further, this function is critical in protecting the general public from the emergency release of inmates in the community who are not ready to be released, in protecting the safety and general welfare of correctional staff and fellow inmates in overcrowded facilities and protecting the Department from federal consent decree lawsuits as a direct result of overcrowded correctional facilities. In the past, the Oahu Community Correctional Center (OCCC) and the Women's Community Correctional Center (WCCC) have been under a federal consent decree due to overcrowding issues. The Department is reviewing its current availability of bed spaces and analyzing its population projections.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to deliver services to house Hawaii inmates as specified in the State's contractual agreements for out-of-state facilities is approximately \$37 million dollars inclusive of daily per diem, medical costs, workline costs, transportation costs, and administrative costs. FDC currently houses 200 inmates and spent \$7.3 million due to an increased jail population at OCCC and the neighbor islands. This FDC cost covers daily per diem only.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD502
 PROGRAM STRUCTURE NO. 09010202
 PROGRAM TITLE: NARCOTICS ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	22.00*	21.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,145,512	1,528,335	1,385,044	1,422,508	1,423	1,423	1,423	1,423
OTHER CURRENT EXPENSES	515,796	475,485	559,485	559,485	559	559	559	559
EQUIPMENT	35,810	5,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	1,697,118	2,008,820	1,949,529	1,986,993	1,987	1,987	1,987	1,987
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	1,033,065	1,013,318	1,034,431	1,059,492	1,059	1,059	1,059	1,059
OTHER FEDERAL FUNDS	51,302	206,161	200,000	200,000	200	200	200	200
REVOLVING FUND	612,751	789,341	715,098	727,501	728	728	728	728
TOTAL POSITIONS	22.00*	21.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	1,697,118	2,008,820	1,949,529	1,986,993	1,987	1,987	1,987	1,987

PROGRAM ID: PSD502
 PROGRAM STRUCTURE: 09010202
 PROGRAM TITLE: NARCOTICS ENFORCEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	95	97	97	97	97	97	97	97
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	99	90	90	90	90	90	90	90
3. % OF CASES RELEASED PENDING FURTHER INVESTIGATION	50	25	25	25	25	25	25	25
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	97	97	97	97	97	97	97
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	4	3	3	3	3	3	3	3
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	6	4	4	4	4	4	4	4
7. % CRIMINAL CASES RESULTED IN ASSET FORFEITURE/RECEIVED BY DEPT	5	3	3	3	3	3	3	3
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION	60	65	65	65	65	65	65	65
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	95	95	95	95	95	95	95
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	6350	5800	5800	5800	5800	5800	5800	5800
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	25	29	29	29	29	29	29	29
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	12000	1300	1300	1300	1300	1300	1300	1300
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1800	1500	1500	1500	1500	1500	1500	1500
5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	210	95	95	95	95	95	95	95
PROGRAM ACTIVITIES								
1. # CONTR SUBS/REG CHM/ORAL/MJ REGISTRANTS/PERMITS PROCESSED	20500	20500	20500	20500	20500	20500	20500	20500
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	60	25	25	25	25	25	25	25
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	90	100	100	100	100	100	100	100
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	3	3	3	3	3	3	3	3
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	35	35	35	35	35	35	35
6. NO. CASES INVESTIGATED FROM HIA/CORR FACILITIES/OTHER	900	900	900	900	900	900	900	900
7. NUMBER OF REGULATORY ACTIONS TAKEN	550	200	200	200	200	200	200	200
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	75	60	60	60	60	60	60	60
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	155	900	900	900	900	900	900	900
10. # CONTROLLED SUBS RX PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	7500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	390	390	390	390	390	390	390	390
CHARGES FOR CURRENT SERVICES	231	231	61	61	61	61	61	61
TOTAL PROGRAM REVENUES	621	621	451	451	451	451	451	451
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	621	621	451	451	451	451	451	451
TOTAL PROGRAM REVENUES	621	621	451	451	451	451	451	451

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect the public through the enforcement of laws relating to controlled substances and regulated chemicals.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Special Fund Fringe Benefits Increase (FY 16: \$113,133W; FY 17: \$113,133W)
2. Reduce 3.0 Revolving Fund Positions (FY 16: -\$206,577W; FY 17: \$206,577W)
3. Delete Prescription Drug Monitoring expenditure fund ceiling due to termination of the Fed Grant (FY 16: -1.0 temp posn & -\$206,161P; FY 17: -1.0 temp posn & -\$206,161P)
4. Establish Expenditure Ceiling for Fed Grant for Domestic Cannabis Eradication Suppression Program (FY 16: \$200,000P; FY 17: \$200,000P)

C. Description of Activities Performed

The NED is responsible for the administration of a statewide program of enforcement, investigation, and the custodial care of Chapter 329, Hawaii Revised Statutes (HRS), Uniform Controlled Substance Act.

D. Statement of Key Policies Pursued

The Uniform Controlled Substance Act is Chapter 329 of the Hawaii Revised Statutes. Title 23 Chapter 200 Relating to Controlled Substances and Title 23 Chapter 201 Regulated Chemicals for the Manufacture of Controlled Substances and Title 23 Chapter 202 Medical Use of Marijuana (That will be transferred to DOH on 1/1/2015 in accordance with Act 177 SLH 2013)

represent related administrative rules and regulations for the handling and manufacture of controlled substances. Chapter 712 and Chapter 712A

contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

Chapter 226 of the Hawaii State Plan requires that the State provide services that protect individuals from criminal acts and unfair practices and which foster a safe and secure environment; that the State support law enforcement programs aimed at curtailing criminal activities; and that the State provide necessary services not assumed by the private sector. The NED is essential to meeting the State Plan mandate to further and protect the health and safety of the people of Hawaii.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increase in the abuse of licit and illicit drugs within the State. More recently, the NED has taken over the Federal funding and responsibilities of running the Domestic Cannabis Eradication and Suppression Program for the island of Hawaii. NED has also been involved in multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

None.

H. Discussion of Program Revenues

(1) Controlled Substance Registration Fees:

Manufacturer	\$100.00	Proposed fee increase to \$130.00. Pending rules change.
Distributor	\$75.00	Proposed fee increase to \$105.00. Pending rules change.
Practitioner	\$60.00	Proposed fee increase to \$90.00. Pending rules change.

This registration process presently covers approximately 6,284 registrants.

(2) Precursor Chemical Registration Fees:

Manufacturer	\$100.00	Proposed fee increase to \$130.00. Pending rules change.
Distributor	\$ 75.00	Proposed fee increase to \$105.00. Pending rules change.
Retail Distributor	\$ 25.00	Proposed fee increase to \$55.00. Pending rules change.

This registration process presently covers approximately 20 registrants.

All controlled substance registration fees and regulated chemical permit fees are deposited into the Division's revolving fund account under Chapter 329-59, HRS.

(3) Medical use of Marijuana Registry Identification Certificate Marijuana (That will be transferred to DOH on 1/1/2015 in accordance with Act 177 SLH 2013):

Patients \$ 35.00 Fee increases to \$35.00 as authorized by the 2013 Legislature.

This registration process presently covers approximately 14,000 qualifying patients and primary caregivers.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD503
 PROGRAM STRUCTURE NO. 09010203
 PROGRAM TITLE: SHERIFF

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	367.00*	371.00*	369.00*	369.00*	369.0*	369.0*	369.0*	369.0*
PERSONAL SERVICES	17,505,787	19,455,778	19,646,039	19,646,039	19,646	19,646	19,646	19,646
OTHER CURRENT EXPENSES	1,214,582	1,187,039	1,832,039	1,832,039	1,832	1,832	1,832	1,832
EQUIPMENT	92,094	170,708	5,000	5,000	5	5	5	5
MOTOR VEHICLE	251,852							
TOTAL OPERATING COST	19,064,315	20,813,525	21,483,078	21,483,078	21,483	21,483	21,483	21,483
BY MEANS OF FINANCING								
	308.00*	312.00*	310.00*	310.00*	310.0*	310.0*	310.0*	310.0*
GENERAL FUND	14,627,084	15,479,177	15,387,454	15,387,454	15,387	15,387	15,387	15,387
FEDERAL FUNDS			600,000	600,000	600	600	600	600
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
INTERDEPT. TRANSFER	4,437,231	5,334,348	5,495,624	5,495,624	5,496	5,496	5,496	5,496
TOTAL POSITIONS	367.00*	371.00*	369.00*	369.00*	369.00*	369.00*	369.00*	369.00*
TOTAL PROGRAM COST	19,064,315	20,813,525	21,483,078	21,483,078	21,483	21,483	21,483	21,483

PROGRAM ID: PSD503
 PROGRAM STRUCTURE: 09010203
 PROGRAM TITLE: SHERIFF

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED	75	75	75	75	75	75	75	75
2. PERCENT OF TRAFFIC WARRANTS SERVED	12	0	0	0	0	0	0	0
3. PERCENT OF THREATS INVESTIGATED	100	100	100	100	100	100	100	100
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF STATE DEPARTMENTS	21	21	21	21	21	21	21	21
2. NUMBER OF STATE COURTHOUSES	15	15	15	15	15	15	15	15
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	29000	35000	35000	35000	35000	35000	35000	35000
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF SERVICE TYPE CASES	1300	3000	3000	3000	3000	3000	3000	3000
2. NUMBER OF CRIMINAL CASES RECEIVED	4500	5000	5000	5000	5000	5000	5000	5000
3. NUMBER OF ARREST INCIDENTS	4200	4200	4200	4200	4200	4200	4200	4200
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES	2	2	2	2	2	2	2	2
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1250	1000	1000	1000	1000	1000	1000	1000
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	24000	31000	31000	31000	31000	31000	31000	31000
7. NUMBER OF CUSTODY TRANSPORTS	750	4000	4000	4000	4000	4000	4000	4000
8. NUMBER OF TRAFFIC WARRANTS RECEIVED	13500	0	0	0	0	0	0	0
9. NUMBER OF TRAFFIC CITATIONS ISSUED	6000	4200	4200	4200	4200	4200	4200	4200

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To serve and protect the public, government officials, and State personnel and property under its jurisdiction by providing law enforcement services which incorporate patrols, surveillance, and law enforcement tactical activities. To protect State judges and judicial proceedings, secure judicial facilities, and safely handle detained persons; provide secure transport for persons in custody; and execute arrest warrants for the Judiciary and the Hawaii Paroling Authority. To provide law enforcement support activities to Federal, State, and County agencies.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

1. Transfer Out 1.0 Pre Audit Clerk to PSD 900 Administration.
2. Transfer Out Office 1.0 Asst IV to PSD 408 KCCC (FY 16: -1.0 & -\$35,064 in general funds (A); FY 17 -1.0 & -\$35,064A).
3. Special Fund Fringe Benefits Increase – SD Airport (FY 16: \$122,470 in interdepartmental transfer (U); FY 17: \$122,470U).
4. Establish Expenditure Ceiling for Fed Grant for Homeland Security (FY 16: \$600,000 in federal funds (N); FY 17: \$600,000N).
5. Add funds for replacement body armor (FY 16: \$45,000A; FY 17: \$45,000A).

C. Description of Activities Performed

The program's primary responsibilities are to:

1. Provide security for all persons and property within and on the premises controlled by the Judiciary. This includes responding to disturbances inside and outside court facilities, and taking appropriate action to maintain public order.

2. Provide service of court papers and other agency documents (Mittimus and Orders pertaining to bail, Grand Jury warrants, parole revocation warrants, and traffic warrants).
3. Process persons arrested by the division and other state law enforcement agencies; booking and/or determining the criminal charges against the individual.
4. Investigate complaints and arrest cases by Sheriff Division deputies for criminal prosecution.
5. Respond to requests under statutory authority for assistance in matters concerning public safety.
6. Maintain radio dispatch communication for public safety law enforcement and provide patrol backup when needed.
7. Provide safe, efficient, and effective transport for persons in custody.
8. Provide law enforcement services at the Honolulu International Airport.
9. Provide law enforcement services for the Downtown Civic Center and Kakaako District.
10. To function as the lead agency for the State Law Enforcement Coalition, guided by the National Incident Management System and Incident Command System when responding to All-Hazards Disasters in the State of Hawaii.

D. Statement of Key Policies Pursued

The program is guided by key policies as indicated in Act 211, Session Laws of Hawaii (SLH) 1989; Act 281, SLH 1990; the Memorandum of Agreements and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the Sheriff Division, the Judiciary, the Hawaii Paroling Authority, and other Federal, State and County law enforcement agencies are maintained in an effort to coordinate program objectives, as well as to share resources and information.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include: (1) opening of additional courtroom facilities throughout the State; (2) growing backlog of unserved warrants; (3) increasing number of domestic violence cases and proliferation of temporary restraining orders; (4) increasing number of acts of violence and threats in the courtrooms; (5) implementation of drug courts; (6) more arrests being processed by the Keawe Street Receiving desk; (7) an active sovereignty movement; and (8) more multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

Increasing demands for law enforcement services have added to the workload of the Sheriff Division. Additional resources are required to maintain the effectiveness of the program. Current Judiciary requests for law enforcement services, in particular from the Third Circuit, the increased demands of court mandated programs, i.e., Hope Probation, Drug Court and Sex Offender Registry, have strained available personnel and equipment.

H. Discussion of Program Revenue

The Sheriff Division generates a minimum of \$25.00 to the State General Fund for each traffic warrant served.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD611
 PROGRAM STRUCTURE NO. 09010301
 PROGRAM TITLE: ADULT PAROLE DETERMINATION

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES	308,799	391,776	364,309	364,309	364	364	364	364
OTHER CURRENT EXPENSES	26,483	26,483	26,483	26,483	26	26	26	26
TOTAL OPERATING COST	335,282	418,259	390,792	390,792	390	390	390	390
=====								
BY MEANS OF FINANCING								
GENERAL FUND	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	335,282	418,259	390,792	390,792	390	390	390	390
=====								
TOTAL POSITIONS	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST	335,282	418,259	390,792	390,792	390	390	390	390
=====								

PROGRAM ID: PSD611
 PROGRAM STRUCTURE: 09010301
 PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	5	5	5	5	5	5
2. AV LENGTH OF TIME BEFORE NEXT PAROLE REVIEW (MNTHS)	10	6	6	6	6	6	6	6
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	6	6	6	6	6	6	6
4. % INMATES GRANTED PAROLE AT EXPIRATION OF MIN SENTENCE	50	55	55	55	55	55	55	55
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	220	300	300	300	300	300	300	300
<u>PROGRAM TARGET GROUPS</u>								
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	4182	4182	4182	4182	4182	4182	4182	4182
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1660	1660	1660	1660	1660	1660	1660	1660
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF MINIMUM SENTENCES FIXED	2110	2000	2000	2000	2000	2000	2000	2000
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPIRATION DATE	2300	2550	2550	2550	2550	2550	2550	2550
3. NUMBER OF PAROLES GRANTED	780	800	800	800	800	800	800	800
4. NUMBER OF PAROLES DENIED	1400	1450	1450	1450	1450	1450	1450	1450
5. NUMBER OF PAROLES REVOKED	220	300	300	300	300	300	300	300
6. NO. OF APPL FOR REDUCTION OF MIN SENTENCE CONSIDERED	240	250	250	250	250	250	250	250
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	230	100	100	100	100	100	100	100
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	100	160	160	160	160	160	160	160
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	12	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect the community and facilitate the rehabilitation of persons sentenced to confinement by making determinations regarding their readiness for release prior to the expiration of their full sentence.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. Statutory requirements for administrative hearings are met to determine minimum term(s) of imprisonment, determine readiness for parole, decide whether parole should or should not be revoked.
2. Reviews applications for gubernatorial pardon and makes recommendations to the Governor.
3. Provides staff with conceptual and philosophical direction as to parolee supervision.
4. Promotes sound parole legislation to the legislature, provides sound parole administration to the public.

D. Statement of Key Policies Pursued

1. Constant review of criteria utilized in the parole decision-making process.
2. Granting of parole discharge to only those who no longer are deemed dangerous.
3. Cooperation with other agencies within the criminal justice system to ensure public safety.

4. Parole violation guidelines and use of administrative hearings to resolve adjustment issues and minor parole violations as an intermediate step in the parole revocation proceedings.
5. To pursue alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

1. Cooperation with all criminal justice agencies.
2. Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There is two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission. The two (2) additional part-time parole board member positions received from the legislature as a result of enactment of ACT 139 will assist the parole board with managing the ever increasing workload.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD612
 PROGRAM STRUCTURE NO. 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
PERSONAL SERVICES	2,815,896	3,134,696	3,275,561	3,374,019	3,374	3,374	3,374	3,374
OTHER CURRENT EXPENSES	948,143	925,250	925,250	925,250	925	925	925	925
EQUIPMENT	20,539							
TOTAL OPERATING COST	3,784,578	4,059,946	4,200,811	4,299,269	4,299	4,299	4,299	4,299
BY MEANS OF FINANCING								
GENERAL FUND	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	3,784,578	4,059,946	4,200,811	4,299,269	4,299	4,299	4,299	4,299
TOTAL POSITIONS	62.00*	62.00*	62.00*	62.00*	62.00*	62.00*	62.00*	62.00*
TOTAL PROGRAM COST	3,784,578	4,059,946	4,200,811	4,299,269	4,299	4,299	4,299	4,299

PROGRAM ID: PSD612
 PROGRAM STRUCTURE: 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION AND COUNSELING

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	78	80	80	80	80	80	80	80
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	220	300	300	300	300	300	300	300
3. AMOUNT OF RESTITUTION COLLECTED	70000	100000	100000	100000	100000	100000	100000	100000
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	5	6	6	6	6	6	6	6
5. UNEMPLOYMENT RATE AMONG PAROLEES	14	14	14	14	14	14	14	14
<u>PROGRAM TARGET GROUPS</u>								
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	43	40	40	40	40	40	40	40
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	135	115	115	115	115	115	115	115
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1660	1680	1680	1680	1680	1680	1680	1680
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	4182	4182	4182	4182	4182	4182	4182
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2300	2500	2500	2500	2500	2500	2500	2500
2. NUMBER OF ARREST WARRANTS ISSUED	370	370	370	370	370	370	370	370
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	100	240	240	240	240	240	240	240
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	240	100	100	100	100	100	100	100
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	175	150	150	150	150	150	150	150
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	180	170	170	170	170	170	170	170
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	55	45	45	45	45	45	45	45
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	820	800	800	800	800	800	800	800

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To supervise the activities of persons granted parole so as to assure their behavior conforms to the standards set down, and to provide such guidance, counseling and assistance as may be required to aid their rehabilitation.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program does not have any budget request under the Status Quo category for FB15-17.

C. Description of Activities Performed

1. Parole Preparation Assistance

- a. Interviews prisoners, reviews prison records and all available information on the prisoners' parole plans.
- b. Conducts investigations to determine validity and suitability of prisoners' parole plans prior to submittal to the Authority.
- c. Evaluates and assesses prisoners' readiness for parole release and community supervision.
- d. Serves legal notice on prisoners, informing them of due process rights, explaining as necessary, what the hearing entails, options available, what is permissible, etc.

2. Parole Supervision

- a. Explains the terms and conditions of parole to paroled prisoners.
- b. Provides counseling, guidance, and community supervision.
- c. Assists in job seeking, placement, and maintenance.

- d. Consults with and coordinates public and private agency resources with paroled prisoners.
- e. Investigates all complaints made against paroled prisoners.
- f. Ensures compliance with the terms and conditions of parole.
- g. Takes initial action based on investigation to address alleged parole violations and move to re-imprison parole violators when appropriate.
- h. Maintains accurate records, files, etc., and submits the required reports, etc.
- i. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.
- j. Testifies before any appropriate body.
- k. Conducts preliminary hearings for parole violators.

3. Pardon Investigations

- a. Provides direct assistance to petitioners for gubernatorial pardon.
- b. Conducts investigation of applicant's submittal and overall background.
- c. Prepares written report of findings and recommendation to the Authority.

4. Management and Administrative

- a. Maintains accurate records on parolees.
- b. Compiles and maintains statistics.

D. Statement of Key Policies Pursued

1. Enforcement of the terms and conditions of parole.
2. Maintenance of direct contact with paroled prisoners according to case management classification system/level of supervision.
3. To conduct a client management classification interview and to develop case plans on all maximum classification parolees.

4. Coordination of public safety with all law enforcement agencies

E. Identification of Important Program Relationships

1. Cooperation with all criminal justice agencies.
2. Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates

through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission. With the noted increase in caseloads over the past decade, additional parole officers and support staff were needed. With the enactment of Act 139, we anticipated significant increase in the caseload over the next few years. However, the caseloads have for the most part remained stable with very little increase. This has been attributed to several factors that have been discussed with the RJI Steering Committee and the staff of the Council on State Governments (CSG). Additional community-based resources to include job readiness evaluations and employment training programs are needed to assist offenders with successful reintegration and to ensure public safety.

The Authority recently completed a "mini directed" reorganization of current positions, which was designed to streamline some operations and to ensure more efficient and cohesive work flow within the affected work units.

The Authority also continues to modernize its record management system in an effort to streamline operations, become more cost effective, and to relieve the Parole Officers of some of the administrative burdens associated with case management functions. This will enable Parole Officers to concentrate their efforts and time on more effective direct case management functions and activities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD613
 PROGRAM STRUCTURE NO. 090104
 PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
PERSONAL SERVICES	865,509	832,817	988,325	1,006,726	1,006	1,006	1,006	1,006
OTHER CURRENT EXPENSES	436,458	2,384,641	2,401,141	2,401,141	2,402	2,402	2,402	2,402
EQUIPMENT	169,647							
TOTAL OPERATING COST	1,471,614	3,217,458	3,389,466	3,407,867	3,408	3,408	3,408	3,408
BY MEANS OF FINANCING								
GENERAL FUND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	412,512	429,498	450,000	450,000	450	450	450	450
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	762,018	1,928,645	2,080,151	2,098,552	2,099	2,099	2,099	2,099
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	297,084	859,315	859,315	859,315	859	859	859	859
TOTAL POSITIONS	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*
TOTAL PROGRAM COST	1,471,614	3,217,458	3,389,466	3,407,867	3,408	3,408	3,408	3,408

PROGRAM ID: PSD613
 PROGRAM STRUCTURE: 090104
 PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAIL (WKS)	20	20	20	20	20	20	20	20
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	2	4	4	4	4	4	4	4
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	75	75	75	75	75	75	75
4. AVERAGE COMPENSATION AWARD MADE	1000	800	800	800	800	800	800	800
PROGRAM TARGET GROUPS								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	1470000	1470000	1470000	1470000	1470000	1470000
PROGRAM ACTIVITIES								
1. NUMBER OF CLAIMS RECEIVED	900	750	750	750	750	750	750	750
2. DOLLAR VALUE OF CLAIMS RECEIVED	900000	700000	700000	700000	700000	700000	700000	700000
3. NUMBER OF HEARINGS HELD	4	6	6	6	6	6	6	6
4. NUMBER OF COMPENSATION AWARDS MADE	1000	800	800	800	800	800	800	800
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	4	4	4	4	4	4	4
6. NUMBER OF CLAIMS DENIED	200	175	175	175	175	175	175	175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	200	200	200	200	200	200	200	200
CHARGES FOR CURRENT SERVICES	850	900	1,000	1,000	1,000	1,000	1,000	1,000
FINES, FORFEITS AND PENALTIES	540	100	100	100	100	100	100	100
NON-REVENUE RECEIPTS	9	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	1,602	1,208	1,308	1,308	1,308	1,308	1,308	1,308
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,602	1,208	1,308	1,308	1,308	1,308	1,308	1,308
TOTAL PROGRAM REVENUES	1,602	1,208	1,308	1,308	1,308	1,308	1,308	1,308

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To mitigate the suffering and losses of innocent victims of certain crimes by compensating them, and to compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

1. Special Fund Fringe Benefit Increase (FY 16: \$149,608B; FY 17: \$149,608B)

C. Description of Activities Performed

The Commission receives, reviews and investigates applications for compensation of victims of certain criminal acts and for Good Samaritans; reviews police and medical reports to administratively determine eligibility and amount of compensation to be awarded; conducts appeals hearings; initiates derivative action to recover moneys from restitution and civil suits to reimburse the Commission for compensation paid to victims; prepares an Annual Report for the Governor and Legislature; and provides information as requested by the Legislature and other interested parties.

The Commission also collaborates with the Judiciary to maximize collection of crime victim compensation fees; monitors court records and dispositions to determine if judges are ordering the mandatory crime victim compensation fee in all eligible cases; provides training and outreach to service providers and victim advocates on how to access compensation to crime victims; and, coordinates with State, County, and Federal emergency response agencies to provide services to victims of mass violence.

In 2003, the Commission began the Restitution Recovery Project to disburse restitution payments from inmates and parolees to their crime victims or to the Commission in cases where the Commission previously provided a compensation award to the crime victim.

Beginning in FY13, the Commission's Restitution Recovery Project was folded into the Justice Reinvestment Act to continue to disburse restitution payments from inmates and parolees to their victims.

D. Statement of Key Policies Pursued

The Commission continues to work towards fiscal self sufficiency. Beginning in FY 2003, the Commission no longer receives general funds and relies on revenue from the crime victim compensation fee, inmate wages, reimbursement from restitution and subrogation, and funds from the federal VOCA grant. Act 206, SLH 1998 created a mandatory crime victim compensation fee to provide a funding base for the Commission to begin the transition to fiscal self-sufficiency. The compensation fee is required to be assessed against all offenders, with the ability to pay, who have been convicted or entered a deferred plea to a petty misdemeanor, misdemeanor or felony. While the fee has generated substantial revenue since it was enacted, the Judiciary has not consistently assessed and collected the fee in all eligible cases.

The fee is essential to the Commission remaining fiscally self-sufficient. Continued deficits in the collection of the fee could jeopardize the Commission's fiscal self-sufficiency or limit the Commission's ability to provide compensation to crime victims. The Commission continues to work with the Judiciary and other agencies to improve the imposition and collection of the compensation fee.

As part of the Justice Reinvestment Initiative, the Commission received funding for the development of a restitution database to provide policy makers with comprehensive and up-to-date data about court-ordered restitution. The Council of State Governments provided additional funding for the database. The restitution database will include data from the Hawaii Justice Data Center's CJIS database to ensure a comprehensive look at restitution within the State of Hawai'i.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency and to ensure collection and disbursement of restitution to victims as part of the Justice Reinvestment Initiative, the Commission works closely with the Judiciary, Department of Public Safety, County Victim Assistance Programs, and County Prosecutors.

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, MADD, elder abuse programs and other service providers are an important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

F. Description of Major External Trends Affecting the Program

The Commission receives a federal VOCA grant through the Federal Victims of Crime Act of 1984. This act provides for additional funding based on a formula of approximately 60% of state certified payouts. The federal funds cannot supplant State funds.

The Commission's Special Fund requires coordination of resources with the Judiciary, Corrections, Hawaii Paroling Authority and the Department of the Attorney General to allow coordination of efforts and secure results.

G. Discussion of Cost, Effectiveness, and Program Size Data

Section 36-27, Hawaii Revised Statute (HRS), requires the Commission to pay a central service expense fee of 5% on all special fund receipts. In addition, Section 36-30, HRS, requires the Commission to pay a pro rata share of the administrative expenses incurred by the department.

H. Discussion of Program Revenues

Revenue from inmate wages continues to decrease.

Revenue from restitution and compensation fee collections from inmates and parolees remains stable. The Restitution Recovery Project began in 2003 to collect restitution payments from inmates and parolees, and then disburses those funds to crime victims. Restitution collection as well as compensation fee collection from inmates and parolees has increased significantly over the life of the Project. A small portion of the restitution collected and all of the compensation fees collected are directed back to the Commission.

I. Summary of Analysis Performed

None. ✓

J. Further Considerations

Each year, the Commission pays administrative and central services fees. Payment of these fees limits the revenue available to compensate victims of violent crimes.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: PSD900
 PROGRAM STRUCTURE NO. 09010501
 PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	135.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
PERSONAL SERVICES	6,578,424	7,853,850	8,705,011	8,907,991	8,908	8,908	8,908	8,908
OTHER CURRENT EXPENSES	6,873,536	7,121,819	7,808,349	7,808,349	7,808	7,808	7,808	7,808
EQUIPMENT	506,513							
MOTOR VEHICLE	1,435,250							
TOTAL OPERATING COST	15,393,723	14,975,669	16,513,360	16,716,340	16,716	16,716	16,716	16,716
BY MEANS OF FINANCING								
GENERAL FUND	135.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	14,874,240	14,032,620	15,567,586	15,769,998	15,770	15,770	15,770	15,770
SPECIAL FUND	494,827	867,984	870,709	871,277	871	871	871	871
TRUST FUNDS	24,656	75,065	75,065	75,065	75	75	75	75
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	5,751,000	1,000	1,000				
LAND ACQUISITION	1,000	751,000	1,000	1,000				
DESIGN	1,000	1,000	1,000	1,000				
CONSTRUCTION	15,997,000	13,997,000	8,497,000	12,497,000				
TOTAL CAPITAL APPROPRIATIONS	16,000,000	20,500,000	8,500,000	12,500,000				
BY MEANS OF FINANCING								
G.O. BONDS	16,000,000	20,500,000	8,500,000	12,500,000				
TOTAL POSITIONS	135.00*	135.00*	136.00*	136.00*	136.00*	136.00*	136.00*	136.00*
TOTAL PROGRAM COST	31,393,723	35,475,669	25,013,360	29,216,340	16,716	16,716	16,716	16,716

PROGRAM ID: PSD900
 PROGRAM STRUCTURE: 09010501
 PROGRAM TITLE: GENERAL ADMINISTRATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	50	50	50	50	50	50	50	50
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	90	90	90	90	90	90	90
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	25	25	25	25	25	25	25
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	75	20	20	20	20	20	20	20
5. % INTERNAL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	85	85	85	85	85	85	85
6. % INTERNAL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	80	83	83	83	83	83	83	83
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	80	80	80	80	80	80	80
8. % HARASSMNT/DISCRIMNTN COMPLNTS INVSTGTD/CLOSED	70	70	70	70	70	70	70	70
9. % ACTIVE CIP PROJECTS ON/AHEAD OF SCHDL A/O JUNE 30	25	25	25	25	25	25	25	25
PROGRAM TARGET GROUPS								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2503	2503	2503	2503	2503	2503	2503
2. NUMBER OF CORRECTIONAL FACILITIES	7	8	8	8	8	8	8	8
3. AVERAGE INMATE POPULATION	5756	5706	5706	5706	5706	5706	5706	5706
PROGRAM ACTIVITIES								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	300	300	300	300	300	300	300
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	500	500	500	500	500	500	500
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	240	240	240	240	240	240	240
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3800	3800	3800	3800	3800	3800	3800
5. NUMBER OF TRAINING SESSIONS CONDUCTED	350	25	25	25	25	25	25	25
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	85	85	85	85	85	85	85	85
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	100	100	100	100	100	100	100	100
8. NUMBER OF ADA COMPLAINTS FILED	5	10	10	10	10	10	10	10
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	30	45	45	45	45	45	45	45
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	688	679	679	679	679	679	679	679
TOTAL PROGRAM REVENUES	688	679	679	679	679	679	679	679
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	129	130	130	130	130	130	130	130
SPECIAL FUNDS	559	549	549	549	549	549	549	549
TOTAL PROGRAM REVENUES	688	679	679	679	679	679	679	679

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for employees, administering policies and procedures; providing personnel services, fiscal services, management information, public relations; and administering internal investigative programs to ensure proper execution and compliance of laws, rules, regulations and standards of conduct.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

1. Transfer In from PSD 503 1.0 Pre-Audit Clerk position (FY16: 1.0; FY17: 1.0)
2. Lump Sum CIP Request (FY16: \$8,500,000; FY17: \$12,500,000)

C. Description of Activities Performed

1. Research and plan programs and systems; organize and coordinate activities and resources to achieve departmental objectives.
2. Provide administrative, managerial, personnel or human resources services, and technical support services to field operations; provide fiscal control of expenditures.
3. Assess departmental training needs with reference to health, safety, and security, as well as compliance with mandates, policies, and professional guidelines.

4. Maintain coordinated and cooperative relationship with other public and private agencies to integrate and continually improve the criminal justice system.

D. Statement of Key Policies Pursued

1. Provide administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.
2. Alleviate overcrowding and sub-standard conditions of institutions by repairing, renovating, or replacing existing facilities; develop appropriate offender management systems; and expand diversionary programs in the community for offenders.
3. Encourage the professional development of all departmental personnel in administrative, managerial and technical skills; enhance and facilitate an effective staff recruitment and retention program.

E. Identification of Important Program Relationships

Close coordination and working relationships with all criminal justice and public safety entities of the State, Federal and County is critical to the maintenance and operations of the Department of Public Safety functions.

F. Description of Major External Trends Affecting the Program

1. Changes in penal laws, court policies, social and economic conditions, public attitude, and crime rate all affect the size of the State's inmate population.
2. Efforts to recruit and retain staff continues to be a major challenge for correctional programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective is directly related to adequate levels of funding and positions.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-402

09010102

HALAWA CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 159

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
PROGRAM TOTALS													
			PLANS		76	76							
			DESIGN		782	782							
			CONSTRUCTION		6,121	6,121							
			TOTAL		6,979	6,979							
			G.O. BONDS		6,979	6,979							

STATE OF HAWAII

PROGRAM ID PSD-403
PROGRAM STRUCTURE NO. 09010103

PROGRAM TITLE KULANI CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 160

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS														
			PLANS		1,075	1,075								
			DESIGN		1,940	1,940								
			CONSTRUCTION		7,960	7,960								
			TOTAL		10,975	10,975								
			G.O. BONDS		10,975	10,975								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-404

09010104

WAIAWA CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 161

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS														
			PLANS		110	110								
			DESIGN		460	460								
			CONSTRUCTION		1,865	1,865								
			TOTAL		2,435	2,435								
			G.O. BONDS		2,435	2,435								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-406

09010106

MAUI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 162

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS														
			DESIGN	2,500	2,500									
			CONSTRUCTION	20,000	20,000									
			EQUIPMENT	1,850	1,850									
			TOTAL	24,350	24,350									
			G.O. BONDS	24,350	24,350									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-407

09010107

OAHU COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 163

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS													
			DESIGN		290		290						
			CONSTRUCTION		4,208		4,208						
			EQUIPMENT		270		270						
			TOTAL		4,768		4,768						
			G.O. BONDS		4,768		4,768						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-408

09010108

KAUAI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 164

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
PROGRAM TOTALS														
			PLANS			350	350							
			LAND			125	125							
			TOTAL			475	475							
			G.O. BONDS			475	475							

STATE OF HAWAII

PROGRAM ID

PSD-409

PROGRAM STRUCTURE NO. 09010109

PROGRAM TITLE

WOMEN'S COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 165

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS													
			DESIGN		153	153							
			CONSTRUCTION		2,004	2,004							
			EQUIPMENT		110	110							
			TOTAL		2,267	2,267							
			G.O. BONDS		2,267	2,267							

STATE OF HAWAII

PROGRAM ID

PSD-503

PROGRAM STRUCTURE NO.

09010203

PROGRAM TITLE

SHERIFF

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PAGE 166

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
PROGRAM TOTALS																
TOTAL																

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-900

09010501

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 167

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P15149			NEW	OAHU COMMUNITY CORRECTIONAL CENTER, OAHU										
			PLANS	5,000			5,000							
			TOTAL	5,000			5,000							
			G.O. BONDS	5,000			5,000							
P15150			NEW	MAUI REGIONAL PUBLIC SAFETY COMPLEX, MAUI										
			PLANS	750			750							
			LAND	750			750							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P20130	1		OTHER	GENERAL ADMINISTRATION, PSD, LUMP SUM CIP, STATEWIDE										
			PLANS	2		1	1							
			LAND	2		1	1							
			DESIGN	2		1	1							
			CONSTRUCTION	29,994		15,997	13,997							
			TOTAL	30,000		16,000	14,000							
			G.O. BONDS	30,000		16,000	14,000							
P20150	1		RENOVATION	GENERAL ADMINISTRATION, PSD LUMP SUM CIP, STATEWIDE										
			PLANS	2				1	1					
			LAND	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	20,994				8,497	12,497					
			TOTAL	21,000				8,500	12,500					
			G.O. BONDS	21,000				8,500	12,500					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PSD-900

09010501

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 168

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS														
			PLANS	12,903	7,149	1	5,751	1	1					
			LAND	1,456	702	1	751	1	1					
			DESIGN	7,327	7,323	1	1	1	1					
			CONSTRUCTION	87,511	36,523	15,997	13,997	8,497	12,497					
			EQUIPMENT	4	4									
TOTAL														
				109,201	51,701	16,000	20,500	8,500	12,500					
			G.O. BONDS	109,201	51,701	16,000	20,500	8,500	12,500					