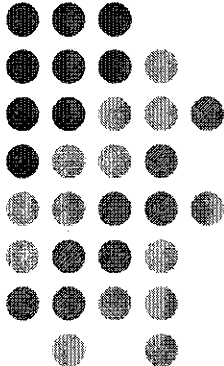
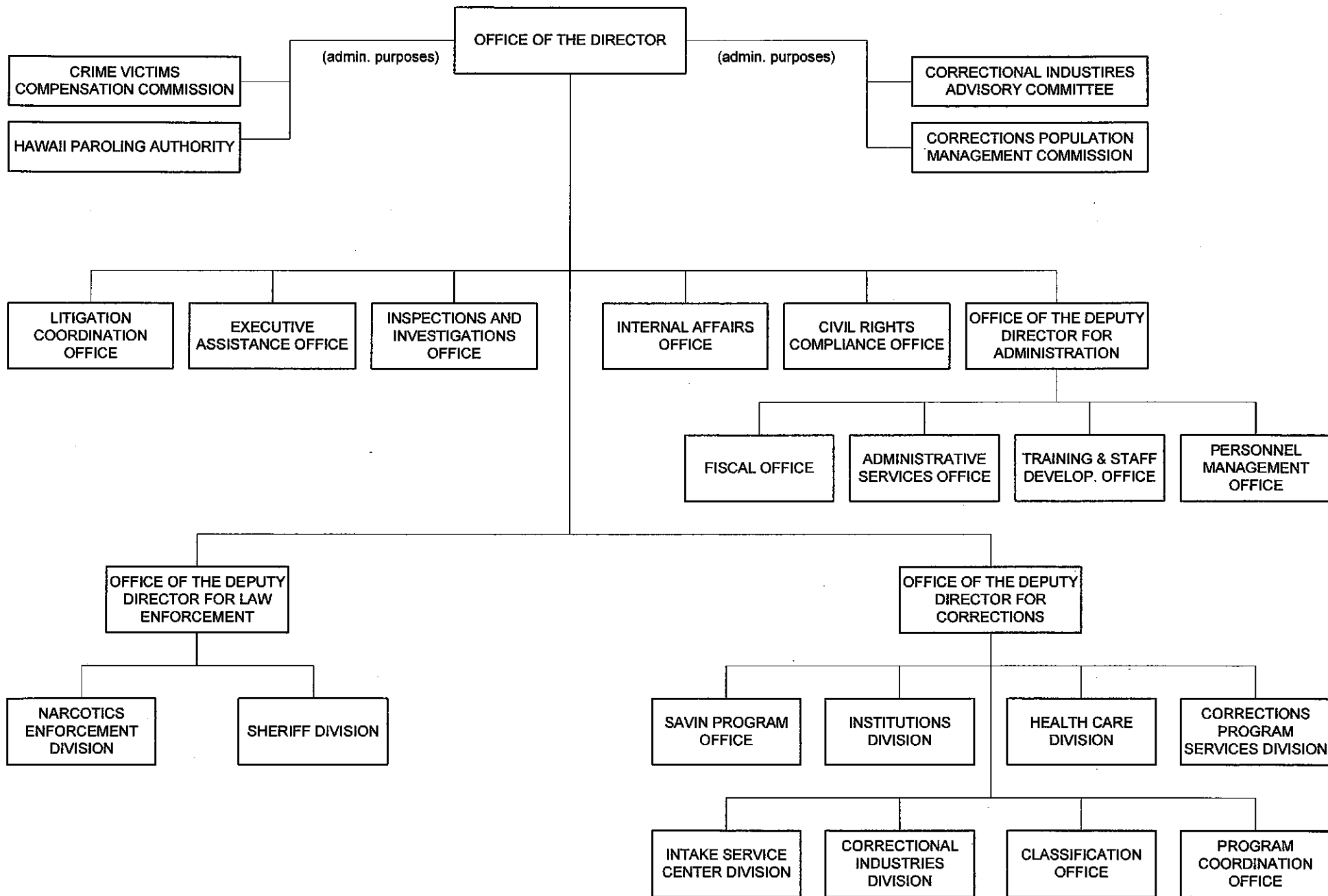

Department of Public Safety



**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.

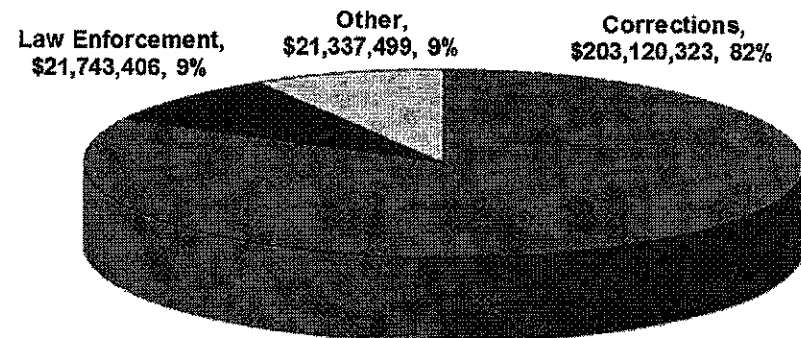
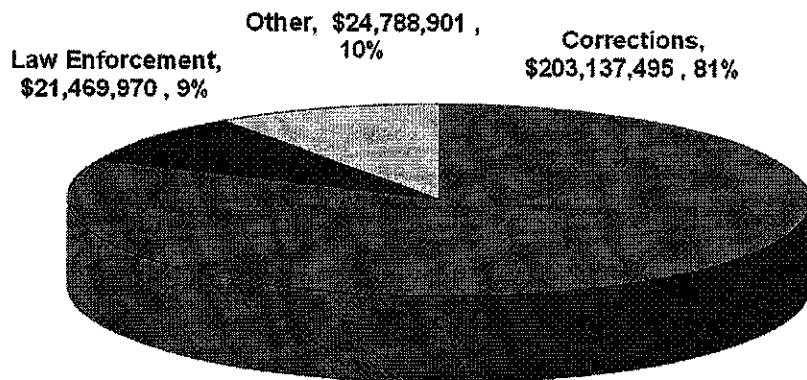
Department Goals

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

| | <u>FY 2014</u> | <u>FY 2015</u> |
|--|----------------|----------------|
| 1. Number of arrests made by departmental law enforcement officers | 4200 | 4200 |
| 2. Number of escapes from confinement facilities | 0 | 0 |
| 3. Number of parole violators returned to prison | 233 | 226 |

FB 2013-2015 Operating Budget by Major Program Area



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the seven 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.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that 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.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.
- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers 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.
- Regulates 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.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates 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 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 2014 | FY 2014 | FY 2015 |
| Funding Sources: | Positions | 2,503.10 | 2,538.10 | 2,538.10 |
| General Funds | \$ | 219,262,918 | 229,635,506 | 226,408,357 |
| | | 8.00 | 8.00 | 8.00 |
| Special Funds | | 2,560,157 | 2,560,157 | 2,560,157 |
| | | 0.00 | 0.00 | 0.00 |
| Federal Funds | | 1,065,476 | 0 | 0 |
| | | 0.00 | 0.00 | 0.00 |
| Other Federal Funds | | 0 | 1,065,476 | 1,065,476 |
| County Funds | | 209,721 | 209,721 | 209,721 |
| Trust Funds | | 75,065 | 75,065 | 75,065 |
| | | 59.00 | 59.00 | 59.00 |
| Interdepartmental Transfers | | 5,076,280 | 5,076,280 | 5,076,280 |
| | | 9.00 | 11.00 | 11.00 |
| Revolving Funds | | 10,635,408 | 10,774,161 | 10,806,172 |
| | | 2,579.10 | 2,616.10 | 2,616.10 |
| Total Requirements | | 238,885,025 | 249,396,366 | 246,201,228 |

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

1. Trade-off/transfers to realign budget to meet ongoing requirements.
2. Trade-off/transfers for ceiling adjustments to reflect Federal and Other Federal Funds.
3. Transfer funds to lease financing from other current expenses to reflect energy savings agreements at Halawa Correctional Facility (\$1,075,563 in FY14 and \$1,109,869 in FY15) and the Oahu Community Correctional Center (\$639,009 in FY14 and \$661,609 in FY15).
4. Adds \$3,312,305 in FY 14 and \$3,491,253 in FY 15 to address increased utility costs for correctional facilities, statewide.

5. Adds 16.00 permanent Deputy Sheriff's and \$514,426 in FY 14 and \$845,299 in FY 15 for selected Circuit Courts, Statewide.
6. Adds \$910,338 in FY 14 and \$946,751 in FY 15 to fund increased food costs and dietary requirements.
7. Adds \$100,000 in FY 14 to replace the security camera system at the Hawaii Community Correctional Center.
8. Adds \$3.5 million in FY 14 to complete a statewide master plan/project development report for PSD. (New Day Initiative)

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| TOTAL CURRENT LEASE PAYMENTS C | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| OPERATING COST | 2,546.10* | 2,575.60* | 2,616.10* | 2,616.10* | 2,612.1* | 2,612.1* | 2,612.1* | 2,612.1* |
| PERSONAL SERVICES | 122,377,431 | 121,029,169 | 126,921,422 | 127,769,617 | 127,768 | 127,768 | 127,768 | 127,768 |
| OTHER CURRENT EXPENSES | 105,004,135 | 112,868,246 | 119,995,035 | 116,448,008 | 116,448 | 116,448 | 116,448 | 116,448 |
| EQUIPMENT | 776,396 | 347,945 | 453,337 | 22,125 | 22 | 22 | 22 | 22 |
| MOTOR VEHICLE | 100,000 | | 312,000 | 190,000 | 190 | 190 | 190 | 190 |
| TOTAL OPERATING COST | 228,257,962 | 234,245,360 | 247,681,794 | 244,429,750 | 244,428 | 244,428 | 244,428 | 244,428 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 2,470.10* | 2,499.60* | 2,538.10* | 2,538.10* | 2,534.1* | 2,534.1* | 2,534.1* | 2,534.1* |
| | 219,118,642 | 214,923,665 | 227,920,934 | 224,636,879 | 224,636 | 224,636 | 224,636 | 224,636 |
| | 8.00* | 8.00* | 8.00* | 8.00* | 8.0* | 8.0* | 8.0* | 8.0* |
| SPECIAL FUND | 903,589 | 2,533,051 | 2,560,157 | 2,560,157 | 2,560 | 2,560 | 2,560 | 2,560 |
| FEDERAL FUNDS | 399,003 | 1,063,558 | | | | | | |
| OTHER FEDERAL FUNDS | | | 1,065,476 | 1,065,476 | 1,065 | 1,065 | 1,065 | 1,065 |
| COUNTY FUNDS | 215,191 | 209,721 | 209,721 | 209,721 | 210 | 210 | 210 | 210 |
| TRUST FUNDS | 28,374 | 75,065 | 75,065 | 75,065 | 75 | 75 | 75 | 75 |
| INTERDEPT. TRANSFER | 2,918,465 | 4,897,003 | 5,076,280 | 5,076,280 | 5,076 | 5,076 | 5,076 | 5,076 |
| REVOLVING FUND | 4,674,698 | 10,543,297 | 10,774,161 | 10,806,172 | 10,806 | 10,806 | 10,806 | 10,806 |
| CAPITAL INVESTMENT APPROPRIATIONS | | | | | | | | |
| PLANS | 2,000 | 1,000 | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| LAND ACQUISITION | 1,000 | | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| DESIGN | 2,000 | 1,000 | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| CONSTRUCTION | 8,995,000 | 7,998,000 | 15,997,000 | 15,997,000 | 15,997 | 15,997 | 15,997 | 15,997 |

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| TOTAL CAPITAL APPROPRIATIONS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| BY MEANS OF FINANCING G.O. BONDS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| TOTAL POSITIONS | 2,546.10* | 2,575.60* | 2,616.10* | 2,616.10* | 2,612.10* | 2,612.10* | 2,612.10* | 2,612.10* |
| TOTAL PROGRAM COST | 237,257,962 | 242,245,360 | 265,396,366 | 262,201,228 | 262,200 | 262,200 | 262,200 | 262,200 |

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

| | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------|-------------------|-------------------|
| Funding Sources: | | |
| General Obligation Bonds | 16,000,000 | 16,000,000 |
| Total Requirements | <u>16,000,000</u> | <u>16,000,000</u> |

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

1. Adds \$16,000,000 in FY14 and FY15 for PSD Lump Sum CIP, Statewide.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

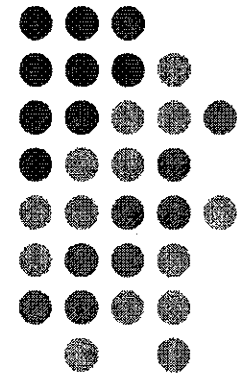
REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 293

DEPARTMENT OF PUBLIC SAFETY

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | BUDGET PERIOD | | | | | | | | SUCCEED YEARS | | |
|----------------|-----------------|-----|-------|------------------|---------------|-----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|
| | | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | | FY 17-18 | FY 18-19 |
| | | | | COST ELEMENT/MOF | | | | | | | | | | | |
| | | | | PLANS | 8,766 | 8,757 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | LAND | 833 | 826 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | DESIGN | 13,454 | 13,445 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | CONSTRUCTION | 174,663 | 61,688 | 8,995 | 7,998 | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 |
| | | | | EQUIPMENT | 2,234 | 2,234 | | | | | | | | | |
| | | | | TOTAL | 199,950 | 86,950 | 9,000 | 8,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| | | | | G.O. BONDS | 199,950 | 86,950 | 9,000 | 8,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |

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 | | | |
|---|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| TOTAL CURRENT LEASE PAYMENTS C | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | | | 1,714,572 | 1,771,478 | 1,772 | 1,772 | 1,772 | 1,772 |
| OPERATING COST | 2,546.10* | 2,575.60* | 2,616.10* | 2,616.10* | 2,612.1* | 2,612.1* | 2,612.1* | 2,612.1* |
| PERSONAL SERVICES | 122,377,431 | 121,029,169 | 126,921,422 | 127,769,617 | 127,768 | 127,768 | 127,768 | 127,768 |
| OTHER CURRENT EXPENSES | 105,004,135 | 112,868,246 | 119,995,035 | 116,448,008 | 116,448 | 116,448 | 116,448 | 116,448 |
| EQUIPMENT | 776,396 | 347,945 | 453,337 | 22,125 | 22 | 22 | 22 | 22 |
| MOTOR VEHICLE | 100,000 | | 312,000 | 190,000 | 190 | 190 | 190 | 190 |
| TOTAL OPERATING COST | 228,257,962 | 234,245,360 | 247,681,794 | 244,429,750 | 244,428 | 244,428 | 244,428 | 244,428 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 2,470.10* | 2,499.60* | 2,538.10* | 2,538.10* | 2,534.1* | 2,534.1* | 2,534.1* | 2,534.1* |
| SPECIAL FUND | 219,118,642 | 214,923,665 | 227,920,934 | 224,636,879 | 224,636 | 224,636 | 224,636 | 224,636 |
| FEDERAL FUNDS | 8.00* | 8.00* | 8.00* | 8.00* | 8.0* | 8.0* | 8.0* | 8.0* |
| OTHER FEDERAL FUNDS | 903,589 | 2,533,051 | 2,560,157 | 2,560,157 | 2,560 | 2,560 | 2,560 | 2,560 |
| COUNTY FUNDS | * | * | * | * | * | * | * | * |
| TRUST FUNDS | 399,003 | 1,063,558 | | | | | | |
| INTERDEPT. TRANSFER | * | * | 1,065,476 | 1,065,476 | 1,065 | 1,065 | 1,065 | 1,065 |
| REVOLVING FUND | * | * | * | * | * | * | * | * |
| CAPITAL INVESTMENT APPROPRIATIONS | 215,191 | 209,721 | 209,721 | 209,721 | 210 | 210 | 210 | 210 |
| PLANS | 28,374 | 75,065 | 75,065 | 75,065 | 75 | 75 | 75 | 75 |
| LAND ACQUISITION | 59.00* | 59.00* | 59.00* | 59.00* | 59.0* | 59.0* | 59.0* | 59.0* |
| DESIGN | 2,918,465 | 4,897,003 | 5,076,280 | 5,076,280 | 5,076 | 5,076 | 5,076 | 5,076 |
| CONSTRUCTION | 9.00* | 9.00* | 11.00* | 11.00* | 11.0* | 11.0* | 11.0* | 11.0* |
| TOTAL CAPITAL INVESTMENT APPROPRIATIONS | 4,674,698 | 10,543,297 | 10,774,161 | 10,806,172 | 10,806 | 10,806 | 10,806 | 10,806 |

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|------------------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| TOTAL CAPITAL APPROPRIATIONS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| TOTAL POSITIONS | 2,546.10* | 2,575.60* | 2,616.10* | 2,616.10* | 2,612.10* | 2,612.10* | 2,612.10* | 2,612.10* |
| TOTAL PROGRAM COST | 237,257,962 | 242,245,360 | 265,396,366 | 262,201,228 | 262,200 | 262,200 | 262,200 | 262,200 |

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 | | | |
|--------------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | | | 1,075,563 | 1,109,869 | 1,110 | 1,110 | 1,110 | 1,110 |
| TOTAL CURRENT LEASE PAYMENTS C | | | 1,075,563 | 1,109,869 | 1,110 | 1,110 | 1,110 | 1,110 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | | | 1,075,563 | 1,109,869 | 1,110 | 1,110 | 1,110 | 1,110 |
| OPERATING COST | 395.00* | 395.00* | 399.00* | 399.00* | 395.0* | 395.0* | 395.0* | 395.0* |
| PERSONAL SERVICES | 18,395,268 | 18,141,802 | 18,900,333 | 19,004,161 | 19,004 | 19,004 | 19,004 | 19,004 |
| OTHER CURRENT EXPENSES | 4,689,200 | 3,758,998 | 3,571,326 | 3,591,192 | 3,591 | 3,591 | 3,591 | 3,591 |
| EQUIPMENT | 168,102 | | 151,891 | | | | | |
| TOTAL OPERATING COST | 23,252,570 | 21,900,800 | 22,623,550 | 22,595,353 | 22,595 | 22,595 | 22,595 | 22,595 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 395.00* | 395.00* | 399.00* | 399.00* | 395.0* | 395.0* | 395.0* | 395.0* |
| REVOLVING FUND | 23,252,570 | 21,872,081 | 22,594,831 | 22,566,634 | 22,567 | 22,567 | 22,567 | 22,567 |
| | | 28,719 | 28,719 | 28,719 | 28 | 28 | 28 | 28 |
| TOTAL POSITIONS | 395.00* | 395.00* | 399.00* | 399.00* | 395.00* | 395.00* | 395.00* | 395.00* |
| TOTAL PROGRAM COST | 23,252,570 | 21,900,800 | 23,699,113 | 23,705,222 | 23,705 | 23,705 | 23,705 | 23,705 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | 140 | 145 | 145 | 145 | 145 | 145 | 145 | 145 |
| 4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY | | | 10 | 10 | 10 | 10 | 10 | 10 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES | 1124 | 1124 | 1124 | 1124 | 1124 | 1124 | 1124 | 1124 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 1146 | 1160 | 1173 | 1186 | 1200 | 1212 | 1212 | 1212 |
| 2. NUMBER OF INMATES RELEASED | 922 | 934 | 946 | 958 | 970 | 982 | 982 | 982 |
| 3. NUMBER OF RECLASSIFICATION COMPLETED. | | | 2030 | 2030 | 2030 | 2030 | 2030 | 2030 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAM REVENUES | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAM REVENUES | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. Trade-off (2.0) Recreation Specialist to (2.0) Social Worker/Human Services Professional IV, re-establish Social Worker/Human Services Professional IV for Residency Section and Corrections Supervisor at Halawa Special Needs Section.
2. Transfer Out from BJ2 to BK2 (\$1,075,563 in FY 14; \$1,109,869 in FY 15) for energy savings contract (lease financing).
3. Utilities Budget Increase necessary for the continued operations of HCF (\$887,891 in FY 14 and \$942,063 in FY 15).

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 110.00* | 116.00* | 110.00* | 110.00* | 110.0* | 110.0* | 110.0* | 110.0* |
| PERSONAL SERVICES | 4,985,760 | 5,083,531 | 4,962,118 | 4,962,118 | 4,962 | 4,962 | 4,962 | 4,962 |
| OTHER CURRENT EXPENSES | 1,007,035 | 997,513 | 1,092,391 | 1,099,393 | 1,100 | 1,100 | 1,100 | 1,100 |
| EQUIPMENT | 6,012 | 12,125 | 12,125 | 12,125 | 12 | 12 | 12 | 12 |
| TOTAL OPERATING COST | 5,998,807 | 6,093,169 | 6,066,634 | 6,073,636 | 6,074 | 6,074 | 6,074 | 6,074 |
| BY MEANS OF FINANCING | 110.00* | 116.00* | 110.00* | 110.00* | 110.0* | 110.0* | 110.0* | 110.0* |
| GENERAL FUND | 5,996,668 | 6,078,169 | 6,051,634 | 6,058,636 | 6,059 | 6,059 | 6,059 | 6,059 |
| REVOLVING FUND | 2,139 | 15,000 | 15,000 | 15,000 | 15 | 15 | 15 | 15 |
| TOTAL POSITIONS | 110.00* | 116.00* | 110.00* | 110.00* | 110.00* | 110.00* | 110.00* | 110.00* |
| TOTAL PROGRAM COST | 5,998,807 | 6,093,169 | 6,066,634 | 6,073,636 | 6,074 | 6,074 | 6,074 | 6,074 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | | 50 | 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 | 334 | 338 | 342 | 346 | 350 | 354 | 354 | 354 |
| 2. NUMBER OF INMATES RELEASED | 322 | 326 | 330 | 334 | 338 | 342 | 342 | 342 |
| 3. NUMBER OF RECLASSIFICATIONS COMPLETED | | | 520 | 520 | 520 | 520 | 520 | 520 |
| 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| 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 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAM REVENUES | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAM REVENUES | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

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

Program Plan Narrative

PSD 404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

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)

1. Transfer Out (6.00) Re-Entry Work Furlough positions to Oahu Community Correctional Center (\$286,095 each year)
2. Utilities Budget Increase necessary for the continued operations of WCF (\$96,059 and \$103,061).

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 very badly needed and needs 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. The rising inmate pre-trial population within the State of Hawaii affects the inmate population, 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 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.

H. Discussion of Program Revenues

The Courts and Restitution generate revenues from the statutory payment for the victim witness program 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 | | | |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 163.00* | 163.00* | 163.00* | 163.00* | 163.0* | 163.0* | 163.0* | 163.0* |
| PERSONAL SERVICES | 7,601,760 | 7,229,144 | 7,318,398 | 7,318,398 | 7,318 | 7,318 | 7,318 | 7,318 |
| OTHER CURRENT EXPENSES | 1,357,945 | 1,157,224 | 2,076,502 | 2,088,069 | 2,088 | 2,088 | 2,088 | 2,088 |
| EQUIPMENT | 1,146 | | 100,000 | | | | | |
| TOTAL OPERATING COST | 8,960,851 | 8,386,368 | 9,494,900 | 9,406,467 | 9,406 | 9,406 | 9,406 | 9,406 |
| BY MEANS OF FINANCING | 163.00* | 163.00* | 163.00* | 163.00* | 163.0* | 163.0* | 163.0* | 163.0* |
| GENERAL FUND | 8,960,851 | 8,386,368 | 9,494,900 | 9,406,467 | 9,406 | 9,406 | 9,406 | 9,406 |
| TOTAL POSITIONS | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* |
| TOTAL PROGRAM COST | 8,960,851 | 8,386,368 | 9,494,900 | 9,406,467 | 9,406 | 9,406 | 9,406 | 9,406 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <u>MEASURES OF EFFECTIVENESS</u> | | | | | | | | |
| 1. NUMBER OF INMATES PLACED ON PAROLE. | | | 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 | 146 | 172 | 172 | 172 | 172 | 172 | 172 | 172 |
| <u>PROGRAM TARGET GROUPS</u> | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES | 452 | 452 | 452 | 452 | 452 | 452 | 452 | 452 |
| <u>PROGRAM ACTIVITIES</u> | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 2345 | 2373 | 2401 | 2429 | 2458 | 2486 | 2486 | 2486 |
| 2. NUMBER OF INMATES RELEASED | 2375 | 2405 | 2425 | 2450 | 2475 | 2500 | 2500 | 2500 |
| 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL | 30 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT | 9537 | 17000 | 17000 | 17000 | 17000 | 17000 | 17000 | 17000 |
| 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH | 116 | 128 | 128 | 128 | 128 | 128 | 128 | 128 |
| 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 7. NUMBER OF RECLASSIFICATION COMPLETED | | | 440 | 440 | 440 | 440 | 440 | 440 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. Add Funds for the Kona Re-entry Program (\$730,000 each year).
2. Replacement of HCCC Security Camera System due to the current system does not functioning and is beyond repair (\$100,000 1st Year)
3. Utilities Budget Increase necessary for the continued operations of HCCC (\$189,278 and \$200,845).

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. The repair and maintenance of the facility's infrastructure and physical plant continues to be very 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 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 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.
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, 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.

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 | | | |
|------------------------|------------|-----------|------------|-----------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 185.00* | 185.00* | 185.00* | 185.00* | 185.0* | 185.0* | 185.0* | 185.0* |
| PERSONAL SERVICES | 8,305,280 | 8,195,519 | 8,510,087 | 8,510,087 | 8,510 | 8,510 | 8,510 | 8,510 |
| OTHER CURRENT EXPENSES | 1,397,998 | 1,028,586 | 1,461,124 | 1,480,566 | 1,481 | 1,481 | 1,481 | 1,481 |
| EQUIPMENT | 2,329 | | 36,000 | | | | | |
| TOTAL OPERATING COST | 9,705,607 | 9,224,105 | 10,007,211 | 9,990,653 | 9,991 | 9,991 | 9,991 | 9,991 |
| BY MEANS OF FINANCING | 185.00* | 185.00* | 185.00* | 185.00* | 185.0* | 185.0* | 185.0* | 185.0* |
| GENERAL FUND | 9,490,416 | 9,014,384 | 9,797,490 | 9,780,932 | 9,781 | 9,781 | 9,781 | 9,781 |
| COUNTY FUNDS | 215,191 | 209,721 | 209,721 | 209,721 | 210 | 210 | 210 | 210 |
| TOTAL POSITIONS | 185.00* | 185.00* | 185.00* | 185.00* | 185.00* | 185.00* | 185.00* | 185.00* |
| TOTAL PROGRAM COST | 9,705,607 | 9,224,105 | 10,007,211 | 9,990,653 | 9,991 | 9,991 | 9,991 | 9,991 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NUMBER OF INMATES PLACED ON PAROLE | | | 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 | 355 | 355 | 355 | 355 | 355 | 355 | 355 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 1776 | 1802 | 1828 | 1854 | 1880 | 1906 | 1906 | 1906 |
| 2. NUMBER OF INMATES RELEASED | 1782 | 1809 | 1836 | 1863 | 1890 | 1917 | 1917 | 1917 |
| 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| 4. NUMBER OF INMATE-HOURS CONTRIBUTED | 31343 | 36000 | 36000 | 36000 | 36000 | 36000 | 36000 | 36000 |
| 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR | 99 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL | 1 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 7. NUMBER OF RECLASSIFICATION COMPLETED | | | 190 | 190 | 190 | 190 | 190 | 190 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| REVENUE FROM OTHER AGENCIES: ALL OTHER CHARGES FOR CURRENT SERVICES | 117 | 117 | | | | | | |
| TOTAL PROGRAM REVENUES | 117 | 118 | | | | | | |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | | 1 | | | | | | |
| ALL OTHER FUNDS | 117 | 117 | | | | | | |
| TOTAL PROGRAM REVENUES | 117 | 118 | | | | | | |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. Replace Phone System due to the current system does not function properly and is beyond repair. (\$36,000 1st Year).
2. Utilities Budget Increase necessary for the continued operations of MCCC (\$432,538 and \$451,980).

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) are 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

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.

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 | | | |
|--------------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| CURRENT LEASE PAYMENTS | | | | | | | | |
| OTHER CURRENT EXPENSES | | | 639,009 | 661,609 | 662 | 662 | 662 | 662 |
| TOTAL CURRENT LEASE PAYMENTS C | | | 639,009 | 661,609 | 662 | 662 | 662 | 662 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | | | 639,009 | 661,609 | 662 | 662 | 662 | 662 |
| OPERATING COST | 488.00* | 488.00* | 494.00* | 494.00* | 494.0* | 494.0* | 494.0* | 494.0* |
| PERSONAL SERVICES | 22,541,487 | 22,730,152 | 23,823,103 | 23,823,103 | 23,823 | 23,823 | 23,823 | 23,823 |
| OTHER CURRENT EXPENSES | 4,594,736 | 3,388,864 | 4,106,853 | 4,144,856 | 4,145 | 4,145 | 4,145 | 4,145 |
| EQUIPMENT | 12,091 | | | | | | | |
| TOTAL OPERATING COST | 27,148,314 | 26,119,016 | 27,929,956 | 27,967,959 | 27,968 | 27,968 | 27,968 | 27,968 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 27,148,314 | 26,089,016 | 27,899,956 | 27,937,959 | 27,938 | 27,938 | 27,938 | 27,938 |
| REVOLVING FUND | | 30,000 | 30,000 | 30,000 | 30 | 30 | 30 | 30 |
| TOTAL POSITIONS | 488.00* | 488.00* | 494.00* | 494.00* | 494.00* | 494.00* | 494.00* | 494.00* |
| TOTAL PROGRAM COST | 27,148,314 | 26,119,016 | 28,568,965 | 28,629,568 | 28,630 | 28,630 | 28,630 | 28,630 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NUMBER OF INMATES PLACED ON PAROLE | | | 120 | 120 | 120 | 120 | 120 | 120 |
| 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 | 600 | 675 | 675 | 675 | 675 | 675 | 675 | 675 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES | 1419 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 8024 | 8900 | 8900 | 8900 | 8900 | 8900 | 8900 | 8900 |
| 2. NUMBER OF INMATES RELEASED | 8224 | 8331 | 8438 | 8545 | 8652 | 8759 | 8759 | 8759 |
| 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL | 60 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT | 105000 | 105000 | 105000 | 105000 | 105000 | 105000 | 105000 | 105000 |
| 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 6. NUMBER OF RECLASSIFICATION COMPLETED | | | 700 | 700 | 700 | 700 | 700 | 700 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 120 | 122 | 122 | 122 | 122 | 122 | 122 | 122 |
| TOTAL PROGRAM REVENUES | 120 | 122 | 122 | 122 | 122 | 122 | 122 | 122 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 120 | 122 | 122 | 122 | 122 | 122 | 122 | 122 |
| TOTAL PROGRAM REVENUES | 120 | 122 | 122 | 122 | 122 | 122 | 122 | 122 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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. Utilities Budget Increase necessary for the continued operations of OCCC. (\$1,355,817 – FY 14 and \$1,416,420 – FY 15).
2. Transfer in the Re-entry Work Furlough (6.00) positions from Waiawa CF (\$286,095 each year).
3. Transfer Out from BJ2 to BK2 (\$639,009 in FY 14; \$661,609 in FY 15) for energy savings contract (lease financing).

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) are 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 | | | |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 68.00* | 68.00* | 73.00* | 73.00* | 73.0* | 73.0* | 73.0* | 73.0* |
| PERSONAL SERVICES | 3,103,092 | 2,912,246 | 3,123,561 | 3,240,891 | 3,241 | 3,241 | 3,241 | 3,241 |
| OTHER CURRENT EXPENSES | 690,098 | 645,595 | 746,028 | 755,991 | 756 | 756 | 756 | 756 |
| EQUIPMENT | 12,000 | | 5,625 | | | | | |
| TOTAL OPERATING COST | 3,805,190 | 3,557,841 | 3,875,214 | 3,996,882 | 3,997 | 3,997 | 3,997 | 3,997 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 68.00* | 68.00* | 73.00* | 73.00* | 73.0* | 73.0* | 73.0* | 73.0* |
| | 3,805,190 | 3,557,841 | 3,875,214 | 3,996,882 | 3,997 | 3,997 | 3,997 | 3,997 |
| TOTAL POSITIONS | 68.00* | 68.00* | 73.00* | 73.00* | 73.00* | 73.00* | 73.00* | 73.00* |
| TOTAL PROGRAM COST | 3,805,190 | 3,557,841 | 3,875,214 | 3,996,882 | 3,997 | 3,997 | 3,997 | 3,997 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NUMBER OF INMATES PLACED ON PAROLE | | | 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 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES | 150 | 190 | 190 | 190 | 190 | 190 | 190 | 190 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 739 | 875 | 875 | 875 | 875 | 875 | 875 | 875 |
| 2. NUMBER OF INMATES RELEASED | 743 | 850 | 850 | 850 | 850 | 850 | 850 | 850 |
| 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL | 25 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH | 100 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL | 50 | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| 7. NUMBER OF RECLASSIFICATION COMPLETED | | | 110 | 110 | 110 | 110 | 110 | 110 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 6 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| TOTAL PROGRAM REVENUES | 6 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| ALL OTHER FUNDS | 5 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAM REVENUES | 6 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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.(5.00) Adult Correctional Officer Positions critical for a secure correctional facility (5.00/\$123,555A; 5.00/\$235,860A)
2. Utilities Budget Increase necessary for the continued operations of KCCC. (0.00/\$99,833A; 0.00/\$109,196A)

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) are 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: **PSD409**
 PROGRAM STRUCTURE NO. **09010109**
 PROGRAM TITLE: **WOMEN'S COMMUNITY CORRECTIONAL CENTER**

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 130.00* | 130.00* | 132.00* | 132.00* | 132.0* | 132.0* | 132.0* | 132.0* |
| PERSONAL SERVICES | 5,894,368 | 5,262,683 | 5,455,710 | 5,455,710 | 5,456 | 5,456 | 5,456 | 5,456 |
| OTHER CURRENT EXPENSES | 1,115,200 | 1,017,843 | 1,217,162 | 1,231,373 | 1,231 | 1,231 | 1,231 | 1,231 |
| EQUIPMENT | 285 | | | | | | | |
| TOTAL OPERATING COST | 7,009,853 | 6,280,526 | 6,672,872 | 6,687,083 | 6,687 | 6,687 | 6,687 | 6,687 |
| | | | | | | | | |
| BY MEANS OF FINANCING | 130.00* | 130.00* | 132.00* | 132.00* | 132.0* | 132.0* | 132.0* | 132.0* |
| GENERAL FUND | 7,009,853 | 6,280,526 | 6,672,872 | 6,687,083 | 6,687 | 6,687 | 6,687 | 6,687 |
| | | | | | | | | |
| TOTAL POSITIONS | 130.00* | 130.00* | 132.00* | 132.00* | 132.00* | 132.00* | 132.00* | 132.00* |
| TOTAL PROGRAM COST | 7,009,853 | 6,280,526 | 6,672,872 | 6,687,083 | 6,687 | 6,687 | 6,687 | 6,687 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NUMBER OF INMATES PLACED ON PAROLE | | | 70 | 70 | 70 | 70 | 70 | 70 |
| 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 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES | 285 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW ADMISSIONS | 180 | 183 | 186 | 189 | 192 | 195 | 195 | 195 |
| 2. NUMBER OF INMATES RELEASED | 194 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| 3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT | 22000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |
| 4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 6. NUMBER OF RECLASSIFICATION COMPLETED | | | 580 | 580 | 580 | 580 | 580 | 580 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAM REVENUES | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAM REVENUES | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

Utilities Budget Increase necessary for the continued operations of WCCC (\$199,319 in FY 14 and \$213,530 in FY 15).

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 | | | |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 59.00* | 61.00* | 66.00* | 66.00* | 66.0* | 66.0* | 66.0* | 66.0* |
| PERSONAL SERVICES | 3,000,650 | 2,808,630 | 3,071,266 | 3,188,136 | 3,188 | 3,188 | 3,188 | 3,188 |
| OTHER CURRENT EXPENSES | 299,032 | 421,074 | 439,488 | 434,301 | 434 | 434 | 434 | 434 |
| EQUIPMENT | 24,432 | | 22,530 | | | | | |
| TOTAL OPERATING COST | 3,324,114 | 3,229,704 | 3,533,284 | 3,622,437 | 3,622 | 3,622 | 3,622 | 3,622 |
| | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 59.00* | 61.00* | 66.00* | 66.00* | 66.0* | 66.0* | 66.0* | 66.0* |
| | 3,324,114 | 3,229,704 | 3,533,284 | 3,622,437 | 3,622 | 3,622 | 3,622 | 3,622 |
| | | | | | | | | |
| TOTAL POSITIONS | 59.00* | 61.00* | 66.00* | 66.00* | 66.00* | 66.00* | 66.00* | 66.00* |
| TOTAL PROGRAM COST | 3,324,114 | 3,229,704 | 3,533,284 | 3,622,437 | 3,622 | 3,622 | 3,622 | 3,622 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. NUMBER OF PRETRIAL OFFENDERS | 1185 | 1211 | 1236 | 1261 | 1286 | 1311 | 1311 | 1311 |
| 2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS | 547 | 563 | 579 | 595 | 595 | 595 | 595 | 595 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED | 11000 | 11000 | 11000 | 11000 | 11000 | 11000 | 11000 | 11000 |
| 2. NUMBER OF BAIL REPORTS COMPLETED | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 3. NUMBER OF INTAKE SCREENINGS CONDUCTED | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION | 15000 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| 5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION | 250 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. 4.0 Social Workers and 1.0 Social Services Assistant for the New Day Program (5.00/\$151,400A; 5.00/\$239,740A)
2. Utilities Budget increase necessary for the continued operations of ISC (\$6,414 in FY 14 and \$7,227 in FY 15)

C. Description of Activities Performed

Currently, the 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) and complete the jail classification instrument to ensure appropriate housing designation for the health and safety of both inmate and staff.

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.

Within the next calendar year, the ISCD will be required to complete a pretrial risk assessment on each pretrial offender entering a CCC. Also, in the Departments attempt to be in compliance with the Prison Rape Elimination Act, the ISCD will also be required to conduct screening interviews with all persons entering a 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-- | | | |
|------------------------|----------------|------------|------------|------------|------------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 164.00* | 164.00* | 163.00* | 163.00* | 163.0* | 163.0* | 163.0* | 163.0* |
| PERSONAL SERVICES | 7,167,153 | 6,285,744 | 6,481,974 | 6,481,974 | 6,482 | 6,482 | 6,482 | 6,482 |
| OTHER CURRENT EXPENSES | 11,560,737 | 12,050,998 | 12,961,336 | 12,997,749 | 12,998 | 12,998 | 12,998 | 12,998 |
| EQUIPMENT | 98,097 | 291,000 | | | | | | |
| MOTOR VEHICLE | | | 32,000 | | | | | |
| TOTAL OPERATING COST | 18,825,987 | 18,627,742 | 19,475,310 | 19,479,723 | 19,480 | 19,480 | 19,480 | 19,480 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 164.00* | 164.00* | 163.00* | 163.00* | 163.0* | 163.0* | 163.0* | 163.0* |
| | 18,825,987 | 18,627,742 | 19,475,310 | 19,479,723 | 19,480 | 19,480 | 19,480 | 19,480 |
| TOTAL POSITIONS | 164.00* | 164.00* | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* | 163.00* |
| TOTAL PROGRAM COST | 18,825,987 | 18,627,742 | 19,475,310 | 19,479,723 | 19,480 | 19,480 | 19,480 | 19,480 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATMENT | 8 | 8 | 10 | 10 | 10 | 10 | 10 | 10 |
| 2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYSIS | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS | 45 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGRAMS | 55 | 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 TREATMENT | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITUAL) PROGRAMS | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 8. % MEALS SERVED MEET REQUIREMENTS OF AMERICAN DIETETIC ASSOCIATION | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER TREATMENT | | | 12 | 12 | 12 | 12 | 12 | 12 |
| 10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-ENTRY | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE INMATE POPULATION | 4160 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 |
| 2. NUMBER OF NEW INMATE ADMISSIONS | 14567 | 14991 | 14991 | 14991 | 14991 | 14991 | 14991 | 14991 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREATMENT | | | 80 | 80 | 80 | 80 | 80 | 80 |
| 2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUSE TREATMENT | | | 400 | 400 | 400 | 400 | 400 | 400 |
| 3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENCED FELONS | | | 12400 | 12400 | 12400 | 12400 | 12400 | 12400 |
| 4. NO. OF INMATES PARTICIPATING IN ACADEMIC PROGRAMS | | | 2227 | 2227 | 2227 | 2227 | 2227 | 2227 |
| 5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGRAMS | 800 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| 6. NUMBER OF MEALS SERVED (PER DAY) | 13500 | 13700 | 13700 | 13700 | 13700 | 13700 | 13700 | 13700 |
| 7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 |
| 8. # INMATES WHO ATTENDED RELIGIOUS SERVICES/COUNSELING/STUDY CLASSES | 13200 | 13200 | 13200 | 13200 | 13200 | 13200 | 13200 | 13200 |
| 9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES | 32000 | 33000 | 33000 | 33000 | 33000 | 33000 | 33000 | 33000 |
| 10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON SENTENCED FELONS | | | 55 | 55 | 55 | 55 | 55 | 55 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 288 | 276 | 308 | | | | | |
| TOTAL PROGRAM REVENUES | 288 | 276 | 308 | | | | | |
| PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| SPECIAL FUNDS | 288 | 276 | 308 | | | | | |
| TOTAL PROGRAM REVENUES | 288 | 276 | 308 | | | | | |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 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. Transfer a Correction Program Specialist Position (#33215) to PSD 900.
2. Add Funds for Statewide Food Supplies due to the increase in the cost of food (\$910,338 in FY 14 and \$946,751 in FY 15)
3. One Vehicle needed to transport food from the kitchen to HCCC (\$32,000 in FY 14)

C. Description of Activities Performed

Assessment and treatment of inmates who are sex offenders or dependant on drug or alcohol; educational services, including literacy training, general educational services, and vocational training; job 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 the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; provision of services that enable inmates to acquire educational and vocational skills; address their substance abuse problems which are necessary for successful reintegration into the general community upon release; opportunities for sex offenders to participate in treatment prior to release on parole; 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, Department of Accounting and General Services, and the Hawaii Paroling Authority. Program managers also use volunteer organizations and religious organizations. 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 overtaxed inmate population continues to play a major role in the increased demand for programs and services. However, Hawaii's poor economy has resulted in a reduction of programs and services due to the lack of funding. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities, and violent tendencies. The large number of technical parole violations, particularly for substance abuse, indicates that many inmates may not be adequately prepared for release into the community.

The Americans With Disabilities Act requires that we 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 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 required services is approximately twenty million dollars per year, Hawaii's struggling economy has dictated that this amount be reduced to 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 | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|---------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 196.10* | 196.60* | 198.10* | 198.10* | 198.1* | 198.1* | 198.1* | 198.1* |
| PERSONAL SERVICES | 12,091,420 | 10,057,800 | 10,884,721 | 10,884,721 | 10,885 | 10,885 | 10,885 | 10,885 |
| OTHER CURRENT EXPENSES | 9,041,413 | 11,107,014 | 11,107,014 | 11,107,014 | 11,107 | 11,107 | 11,107 | 11,107 |
| EQUIPMENT | 179,452 | | | | | | | |
| TOTAL OPERATING COST | 21,312,285 | 21,164,814 | 21,991,735 | 21,991,735 | 21,992 | 21,992 | 21,992 | 21,992 |
| | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 196.10* | 196.60* | 198.10* | 198.10* | 198.1* | 198.1* | 198.1* | 198.1* |
| | 21,312,285 | 21,164,814 | 21,991,735 | 21,991,735 | 21,992 | 21,992 | 21,992 | 21,992 |
| | | | | | | | | |
| TOTAL POSITIONS | 196.10* | 196.60* | 198.10* | 198.10* | 198.10* | 198.10* | 198.10* | 198.10* |
| TOTAL PROGRAM COST | 21,312,285 | 21,164,814 | 21,991,735 | 21,991,735 | 21,992 | 21,992 | 21,992 | 21,992 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 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 |
| 3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS | 9 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| 5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES | 9 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE FACILITY POPULATION | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS | 12886 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 2. NUMBER OF PSYCHIATRIC ENCOUNTERS | 52234 | 54000 | 54000 | 54000 | 54000 | 54000 | 54000 | 54000 |
| 3. NUMBER OF NURSING ENCOUNTERS | 168000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 |
| 4. NUMBER OF DENTAL ENCOUNTERS | 10695 | 8900 | 8900 | 8900 | 8900 | 8900 | 8900 | 8900 |
| 5. NUMBER OF CHRONIC CARE ENCOUNTERS | 3152 | 2800 | 2800 | 2800 | 2800 | 2800 | 2800 | 2800 |
| 6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES | 1554 | 1554 | 1554 | 1554 | 1554 | 1554 | 1554 | 1554 |
| 7. NUMBER OF HOSPITAL ADMISSIONS | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| 8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE | 3900 | 560 | 560 | 560 | 560 | 560 | 560 | 560 |
| 9. # OFFENDERS RECVRG TRSFR SCREENING/DISCHRGE SUMMRS | 14500 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 (NCCCHC), 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)

(2.00 –Permanent Counts only) Registered Nurse Positions for Hale Nani Nursing Staff Coverage. Program will transfer operating funds from contracted nurse services to payroll to accommodate this request.

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 number and age of correctional inmates is increasing and this trend is expected to continue. Health care service utilization is closely linked to both the age and population numbers. The increasing age and number of incarcerated individuals has dramatically increased the demand for more complex services, straining space and staff resources. In addition, new federally mandated mental health treatment programs for the seriously mentally ill has increased the need to hire trained mental health staff and develop new treatment programs resulting in the formation of a separate Mental Health Branch and the hiring of a mental health branch administrator. As the majority of inmates have serious complex medical and/or mental health problems and community health care costs continue to escalate, the Health Care Division faces rapidly rising costs for specialty and hospital based services.

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 broaden. The demand for services is population dependent. Failure to meet the health care needs of inmates creates serious 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 | | | |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| PERSONAL SERVICES | 1,840,913 | 2,342,995 | 2,417,173 | 2,417,173 | 2,417 | 2,417 | 2,417 | 2,417 |
| OTHER CURRENT EXPENSES | 2,191,446 | 7,470,532 | 7,470,532 | 7,470,532 | 7,471 | 7,471 | 7,471 | 7,471 |
| EQUIPMENT | 24,400 | | | | | | | |
| MOTOR VEHICLE | 100,000 | | | | | | | |
| TOTAL OPERATING COST | 4,156,759 | 9,813,527 | 9,887,705 | 9,887,705 | 9,888 | 9,888 | 9,888 | 9,888 |
| BY MEANS OF FINANCING | | | | | | | | |
| REVOLVING FUND | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | 4,156,759 | 9,813,527 | 9,887,705 | 9,887,705 | 9,888 | 9,888 | 9,888 | 9,888 |
| TOTAL POSITIONS | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* |
| TOTAL PROGRAM COST | 4,156,759 | 9,813,527 | 9,887,705 | 9,887,705 | 9,888 | 9,888 | 9,888 | 9,888 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES | 15 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 4. AMOUNT OF REVENUES GENERATED | 5510000 | 6110000 | 6110000 | 6110000 | 6110000 | 6110000 | 6110000 | 6110000 |
| 5. % OF INMATES ON JOINT VENTURE JOBS | | | 15 | 15 | 15 | 15 | 15 | 15 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES | 4070 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 | 4206 |
| 2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR | 350 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL | 2000 | 1600 | 1550 | 1500 | 1450 | 1400 | 1400 | 1400 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF PRODUCTION SITES | 13 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| 2. NUMBER OF INMATE APPLICATIONS RECEIVED | 750 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| 3. NUMBER OF INMATES INTERVIEWED | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 4. NUMBER OF INMATES EMPLOYED | 300 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| 5. NUMBER OF POSITIONS IN SKILLED TRADES | 45 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| 6. NUMBER OF INMATE WORK HOURS | 160000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 |
| 7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWS/OTHER | 22000 | 60000 | 60000 | 60000 | 60000 | 60000 | 60000 | 60000 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| NON-REVENUE RECEIPTS | 5,403 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| TOTAL PROGRAM REVENUES | 5,403 | 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 | 5,403 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| TOTAL PROGRAM REVENUES | 5,403 | 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 SYSTEMS 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)

No budget request for FB 2013-15.

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 worklines.
2. Turnover of qualified civilian workers with the minimum skill levels required additional time and resources to recruit and train new hires.
3. Fuel costs have continued to be a variable that has driven up the pricing for raw material and delivery of goods and services.
4. Availability of inmates with community custody status impacts HCI's ability to fulfill contracts outside of the correctional facility.

5. 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 generates revenue from the sale of inmate goods and services.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES | --IN DOLLARS-- | | | | --IN THOUSANDS-- | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|---------------|---------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 9.00* | 9.00* | 9.00* | 9.00* | 9.0* | 9.0* | 9.0* | 9.0* |
| PERSONAL SERVICES | 416,028 | 426,781 | 447,238 | 447,238 | 447 | 447 | 447 | 447 |
| OTHER CURRENT EXPENSES | 61,737,785 | 60,422,534 | 59,361,814 | 59,146,474 | 59,147 | 59,147 | 59,147 | 59,147 |
| EQUIPMENT | 40,449 | | | | | | | |
| TOTAL OPERATING COST | 62,194,262 | 60,849,315 | 59,809,052 | 59,593,712 | 59,594 | 59,594 | 59,594 | 59,594 |
| | | | | | | | | |
| BY MEANS OF FINANCING | 9.00* | 9.00* | 9.00* | 9.00* | 9.0* | 9.0* | 9.0* | 9.0* |
| GENERAL FUND | 62,194,262 | 60,849,315 | 59,809,052 | 59,593,712 | 59,594 | 59,594 | 59,594 | 59,594 |
| | | | | | | | | |
| TOTAL POSITIONS | 9.00* | 9.00* | 9.00* | 9.00* | 9.00* | 9.00* | 9.00* | 9.00* |
| TOTAL PROGRAM COST | 62,194,262 | 60,849,315 | 59,809,052 | 59,593,712 | 59,594 | 59,594 | 59,594 | 59,594 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD | | | 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 | 1000 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 |
| 5. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE | 2000 | 1600 | 1550 | 1500 | 1450 | 1400 | 1400 | 1400 |
| 2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN | 350 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF INMATE GRIEVANCES FILED | 250 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 2. AVERAGE NUMBER OF MAJOR CONTRACT | 199 | 225 | 225 | 225 | 225 | 225 | 225 | 225 |
| 3. NO. OF RECLASSIFICATION COMPLETED | | | 1000 | 750 | 750 | 750 | 750 | 750 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

Transfer out funds to PSD 402 HCF, PSD 405 HCCC, PSD 410 ISC and PSD 612 HPA, for the implementation of the New Day Program (0.00/- \$1,060,720A; 0.00/- \$1,276,060A).

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 7 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, management problems, and inmates who refuse to comply with any of 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 \$45 million dollars inclusive of daily per diem, medical costs, workline costs, transportation costs, and administrative costs. FDC currently houses 375 inmates and spent \$15.2 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 | | | |
|------------------------|------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 20.00* | 20.00* | 22.00* | 22.00* | 22.0* | 22.0* | 22.0* | 22.0* |
| PERSONAL SERVICES | 1,084,883 | 1,300,859 | 1,479,907 | 1,524,873 | 1,525 | 1,525 | 1,525 | 1,525 |
| OTHER CURRENT EXPENSES | 433,288 | 473,485 | 478,260 | 475,485 | 475 | 475 | 475 | 475 |
| EQUIPMENT | 55,369 | 5,000 | 15,180 | 5,000 | 5 | 5 | 5 | 5 |
| TOTAL OPERATING COST | 1,573,540 | 1,779,344 | 1,973,347 | 2,005,358 | 2,005 | 2,005 | 2,005 | 2,005 |
| BY MEANS OF FINANCING | 13.00* | 13.00* | 13.00* | 13.00* | 13.0* | 13.0* | 13.0* | 13.0* |
| GENERAL FUND | 937,245 | 916,360 | 954,449 | 954,449 | 954 | 954 | 954 | 954 |
| FEDERAL FUNDS | 120,495 | 206,933 | * | * | * | * | * | * |
| OTHER FEDERAL FUNDS | 7.00* | 7.00* | 206,161 | 206,161 | 206 | 206 | 206 | 206 |
| REVOLVING FUND | 515,800 | 656,051 | 9.00* | 9.00* | 9.0* | 9.0* | 9.0* | 9.0* |
| TOTAL POSITIONS | 20.00* | 20.00* | 22.00* | 22.00* | 22.00* | 22.00* | 22.00* | 22.00* |
| TOTAL PROGRAM COST | 1,573,540 | 1,779,344 | 1,973,347 | 2,005,358 | 2,005 | 2,005 | 2,005 | 2,005 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| 2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION | 99 | 99 | 99 | 99 | 99 | 99 | 99 | 99 |
| 3. % OF CASES RELEASED PENDING FURTHER INVESTIGATION | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 |
| 5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| 7. % CRIMINAL CASES RESULTING IN ASSET FORFEITURE/RECEIVED BY DEPT | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 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 | 6000 | 6350 | 6350 | 6350 | 6350 | 6350 | 6350 | 6350 |
| 2. NUMBER OF REGULATED CHEMICAL REGISTRANTS | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| 3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS | 8800 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 |
| 4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS | 1000 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 |
| 5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM | 100 | 210 | 210 | 210 | 210 | 210 | 210 | 210 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. # CONTROLLED SUBSTANCE/REGULATED CHEMICAL/MARIJUANA REGISTRANTS/PERMITS PROCESSED | 14800 | 20500 | 20500 | 20500 | 20500 | 20500 | 20500 | 20500 |
| 2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY | 80 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY | 2 | 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 HIGH/CORRECTIONAL FACILITIES/OTHER | 850 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| 7. NUMBER OF REGULATORY ACTIONS TAKEN | 450 | 500 | 550 | 600 | 650 | 700 | 700 | 700 |
| 8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED | 60 | 70 | 75 | 80 | 85 | 90 | 90 | 90 |
| 9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB | 150 | 155 | 155 | 155 | 155 | 155 | 155 | 155 |
| 10. # CONTROLLED SUBSTANCE/REGULATED CHEMICAL/MARIJUANA REGISTRANTS PROCESSED BY ELECTRONIC RX MONITORING PROGRAM | 6500000 | 7000000 | 7500000 | 7500000 | 7500000 | 7500000 | 7500000 | 7500000 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| LICENSES, PERMITS, AND FEES | 285 | 390 | 390 | 390 | 390 | 390 | 390 | 390 |
| REVENUES FROM THE USE OF MONEY AND PROPERTY | 2 | | | | | | | |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 330 | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 385 | 230 | 230 | 230 | 230 | 230 | 230 | 230 |
| NON-REVENUE RECEIPTS | 13 | | | | | | | |
| TOTAL PROGRAM REVENUES | 1,015 | 620 | 620 | 620 | 620 | 620 | 620 | 620 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| SPECIAL FUNDS | 330 | | | | | | | |
| ALL OTHER FUNDS | 685 | 620 | 620 | 620 | 620 | 620 | 620 | 620 |
| TOTAL PROGRAM REVENUES | 1,015 | 620 | 620 | 620 | 620 | 620 | 620 | 620 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

2.0 Special Funded Investigator positions to implement NED's Administrative Penalty Program. (\$138,753 in FY 14 and \$170,764 in FY 15)

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. Major functions include: (1)annual registration of all persons who handle controlled substances and regulated chemicals in the State; (2)issuance of oral call in numbers to all persons licensed in Hawaii to prescribe prescription drugs under Chapter 328; (3)annual registration of all qualifying patients authorized by their physician to utilize marijuana for medical purposes under Chapter 329, Part IX HRS; (4)review of all Schedule II through V controlled substance prescriptions; (5)electronic monitoring of all Schedule II through V controlled substance prescriptions, (6)electronic monitoring of all retail sales data of pseudoephedrine containing products; (7)investigation of all reported incidents of forged and altered prescriptions, multi-doctor patients, impaired medical professionals, drug-seeking individuals, counterfeit controlled substances, and missing or stolen controlled substances, diverted regulated chemicals, and unlawful manufacturing of controlled substances; (8)providing assistance to county police

departments and other law enforcement agencies in the detection and apprehension of controlled substance violators; (9)scheduling of controlled substances in accordance with Chapter 329-11, HRS; (10)updating of Hawaii's regulated chemical in accordance with Chapter 329-61, HRS; (11)inspection and audit of registrant's controlled substances; (12)working with other agencies on projects involving the training and education of law enforcement officers and citizens of the State in matters relating to the Uniform Controlled Substance Act; (13)accounting and destruction of outdated, damaged, and contaminated controlled substances; and, (14)arrest and referral for prosecution of individuals in the State who illegally obtain, traffic in, unlawfully manufacture, and abuse controlled substances, including the seizure and forfeiture of any identifiable assets and property linked to the illegal activity.

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 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 responsible for the prevention of the diversion of prescription controlled substances and regulated chemicals for the manufacture of controlled substances; assurance that those drugs are used for legitimate medical purposes; identification of impaired medical professionals; the proper disposal of outdated, damaged and contaminated controlled substances; and the enforcement of state/federal laws pertaining to the trafficking and diversion of controlled substances. The NED also investigates and prevents the diversion of regulated chemicals designated in Chapter 329-61 and assures that those chemicals are used for legitimate purposes. This activity, combined with the arrest of violators and the seizure and subsequent forfeiture of assets and property, are 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 and 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

H. Discussion of Program Revenues

(1) Controlled Substance Registration Fees (pending rules):

| | | |
|--------------|----------|------------------------------------|
| Manufacturer | \$100.00 | Proposed fee increase to \$130.00. |
| Distributor | \$ 75.00 | Proposed fee increase to \$105.00. |
| Practitioner | \$ 60.00 | Proposed fee increase to \$90.00. |

This registration process presently covers approx. 6,284 registrants.

(2) Precursor Chemical Registration Fees (pending rules):

| | | |
|--------------------|----------|------------------------------------|
| Manufacturer | \$100.00 | Proposed fee increase to \$130.00. |
| Distributor | \$ 75.00 | Proposed fee increase to \$105.00. |
| Retail Distributor | \$ 25.00 | Proposed fee increase to \$55.00. |

This registration process presently covers approx. 20 registrants.

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

(3) Medical use of Marijuana Registry Identification Certificate:

| | | |
|----------|----------|--|
| Patients | \$ 25.00 | Fee increases to \$35.00 as authorized by the 2011 Legislature. Pending rules. |
|----------|----------|--|

Registration covers approx. 9,124 qualifying patients.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 355.00* | 355.00* | 371.00* | 371.00* | 371.0* | 371.0* | 371.0* | 371.0* |
| PERSONAL SERVICES | 15,710,276 | 16,862,290 | 18,008,903 | 18,406,384 | 18,406 | 18,406 | 18,406 | 18,406 |
| OTHER CURRENT EXPENSES | 1,021,764 | 883,708 | 1,110,944 | 1,136,664 | 1,137 | 1,137 | 1,137 | 1,137 |
| EQUIPMENT | 5,808 | 5,000 | 96,776 | 5,000 | 5 | 5 | 5 | 5 |
| MOTOR VEHICLE | | | 280,000 | 190,000 | 190 | 190 | 190 | 190 |
| TOTAL OPERATING COST | 16,737,848 | 17,750,998 | 19,496,623 | 19,738,048 | 19,738 | 19,738 | 19,738 | 19,738 |
| | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 296.00* | 296.00* | 312.00* | 312.00* | 312.0* | 312.0* | 312.0* | 312.0* |
| INTERDEPT. TRANSFER | 13,819,383 | 12,853,995 | 14,420,343 | 14,661,768 | 14,662 | 14,662 | 14,662 | 14,662 |
| | 59.00* | 59.00* | 59.00* | 59.00* | 59.0* | 59.0* | 59.0* | 59.0* |
| | 2,918,465 | 4,897,003 | 5,076,280 | 5,076,280 | 5,076 | 5,076 | 5,076 | 5,076 |
| TOTAL POSITIONS | 355.00* | 355.00* | 371.00* | 371.00* | 371.00* | 371.00* | 371.00* | 371.00* |
| TOTAL PROGRAM COST | 16,737,848 | 17,750,998 | 19,496,623 | 19,738,048 | 19,738 | 19,738 | 19,738 | 19,738 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED | 70 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 3. PERCENT OF TRAFFIC WARRANTS SERVED | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| 4. PERCENT OF THREATS INVESTIGATED | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 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 | 29000 | 29000 | 29000 | 29000 | 2900 | 29000 | 29000 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF SERVICE TYPE CASES | 1700 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 |
| 2. NUMBER OF CRIMINAL CASES RECEIVED | 2900 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 |
| 3. NUMBER OF ARREST INCIDENTS | 4200 | 4200 | 4200 | 4200 | 4200 | 4200 | 4200 | 4200 |
| 4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES | 5 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 |
| 6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 |
| 7. NUMBER OF CUSTODY TRANSPORTS | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| 8. NUMBER OF TRAFFIC WARRANTS RECEIVED | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 |
| 9. NUMBER OF TRAFFIC CITATIONS ISSUED | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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. Funds for travel expenses to provide security for the Governor and Lieutenant Governor (intra/out of state) \$187,600 in FY 14 and FY 15.
2. Add 8.00 Deputy Sheriff Positions for the 1st Circuit (Oahu) (8.00/\$257,213A; 8.00/\$422,650A).
3. Add 7.00 Deputy Sheriff Positions for the 3rd Circuit (Hawaii), (7.00/\$225,061A; 7.00/\$369,818A)
4. Add 1.0 Deputy Sheriff Position for the 2nd Circuit (Maui), (1.00/\$32,152A; 1.00/\$52,831A).
5. Add Additional funds for critical patrol vehicles and inmate transportation vehicles for the Sheriff Division Statewide. 5 Oahu (\$100,000 each year), 4 Hawaii (\$90,000 each year), 1 Maui (\$45,000 in FY 14) and 1 Kauai (\$45,000 in FY 14).
6. Utilities Budget Increase necessary for the continued operations of the Sheriff Division (\$14,468 in FY 14 and \$15,020 in FY 15).

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 complaint and arrest reports by Sheriff Division deputies for disposition.
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. 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 DETERMINATIONS**

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------|----------------|----------------|----------------|----------------|--------------|------------|------------|------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 3.00* | 5.00* | 6.00* | 6.00* | 6.0* | 6.0* | 6.0* | 6.0* |
| PERSONAL SERVICES | 158,508 | 302,669 | 364,309 | 364,309 | 364 | 364 | 364 | 364 |
| OTHER CURRENT EXPENSES | 26,121 | 26,483 | 26,483 | 26,483 | 26 | 26 | 26 | 26 |
| TOTAL OPERATING COST | 184,629 | 329,152 | 390,792 | 390,792 | 390 | 390 | 390 | 390 |
| | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 3.00* | 5.00* | 6.00* | 6.00* | 6.0* | 6.0* | 6.0* | 6.0* |
| | 184,629 | 329,152 | 390,792 | 390,792 | 390 | 390 | 390 | 390 |
| | | | | | | | | |
| TOTAL POSITIONS | 3.00* | 5.00* | 6.00* | 6.00* | 6.00* | 6.00* | 6.00* | 6.00* |
| TOTAL PROGRAM COST | 184,629 | 329,152 | 390,792 | 390,792 | 390 | 390 | 390 | 390 |

PROGRAM ID: PSD611
 PROGRAM STRUCTURE: 09010301
 PROGRAM TITLE: HAWAII PAROLING AUTHORITY DETERMINATIONS

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS) | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS) | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON | 233 | 226 | 220 | 215 | 211 | 207 | 203 | 200 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 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 | 1918 | 1660 | 1660 | 1660 | 1660 | 1660 | 1660 | 1660 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF MINIMUM SENTENCES FIXED | 2751 | 2110 | 2110 | 2110 | 2110 | 2110 | 2110 | 2110 |
| 2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE | 2115 | 2300 | 2300 | 2300 | 2300 | 2300 | 2300 | 2300 |
| 3. NUMBER OF PAROLES GRANTED | 740 | 780 | 780 | 780 | 780 | 780 | 780 | 780 |
| 4. NUMBER OF PAROLES DENIED | 1233 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 |
| 5. NUMBER OF PAROLES REVOKED | 233 | 220 | 220 | 220 | 220 | 220 | 220 | 220 |
| 6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED | 120 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| 7. NUMBER OF PARDON APPLICATIONS CONSIDERED | 68 | 230 | 230 | 230 | 230 | 230 | 230 | 230 |
| 8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE | 116 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED | 14 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

Transfer In Secretary IV (#5949) from PSD 612.

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 make 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.

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 | | | |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 54.00* | 60.00* | 62.00* | 62.00* | 62.0* | 62.0* | 62.0* | 62.0* |
| PERSONAL SERVICES | 2,614,692 | 2,758,471 | 2,888,849 | 2,938,181 | 2,938 | 2,938 | 2,938 | 2,938 |
| OTHER CURRENT EXPENSES | 924,334 | 919,478 | 924,963 | 925,250 | 925 | 925 | 925 | 925 |
| EQUIPMENT | 16,609 | 8,520 | 8,720 | | | | | |
| TOTAL OPERATING COST | 3,555,635 | 3,686,469 | 3,822,532 | 3,863,431 | 3,863 | 3,863 | 3,863 | 3,863 |
| BY MEANS OF FINANCING | 54.00* | 60.00* | 62.00* | 62.00* | 62.0* | 62.0* | 62.0* | 62.0* |
| GENERAL FUND | 3,555,635 | 3,686,469 | 3,822,532 | 3,863,431 | 3,863 | 3,863 | 3,863 | 3,863 |
| TOTAL POSITIONS | 54.00* | 60.00* | 62.00* | 62.00* | 62.00* | 62.00* | 62.00* | 62.00* |
| TOTAL PROGRAM COST | 3,555,635 | 3,686,469 | 3,822,532 | 3,863,431 | 3,863 | 3,863 | 3,863 | 3,863 |

PROGRAM ID: PSD612
 PROGRAM STRUCTURE: 09010302
 PROGRAM TITLE: HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| 2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON | 233 | 226 | 220 | 215 | 211 | 207 | 203 | 200 |
| 3. AMOUNT OF RESTITUTION COLLECTED | 45000 | 70000 | 70000 | 70000 | 70000 | 70000 | 70000 | 70000 |
| 4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS) | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 5. UNEMPLOYMENT RATE AMONG PAROLEES | 10 | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS | 44 | 43 | 43 | 43 | 43 | 43 | 43 | 43 |
| 2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE | 149 | 135 | 135 | 135 | 135 | 135 | 135 | 135 |
| 3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE | 1918 | 1660 | 1660 | 1660 | 1660 | 1660 | 1660 | 1660 |
| 4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM | 4182 | 4182 | 4182 | 4182 | 4182 | 4182 | 4182 | 4182 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED | 2115 | 2300 | 2300 | 2300 | 2300 | 2300 | 2300 | 2300 |
| 2. NUMBER OF ARREST WARRANTS ISSUED | 301 | 370 | 370 | 370 | 370 | 370 | 370 | 370 |
| 3. NUMBER OF PAROLE DISCHARGES RECOMMENDED | 116 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED | 68 | 24 | 240 | 240 | 240 | 240 | 240 | 240 |
| 5. NUMBER OF INTERSTATE COMPACT AGREEMENTS | 142 | 175 | 175 | 175 | 175 | 175 | 175 | 175 |
| 6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION | 195 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| 7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION | 44 | 55 | 55 | 55 | 55 | 55 | 55 | 55 |
| 8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED | 450 | 820 | 820 | 820 | 820 | 820 | 820 | 820 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

1. Transfer Out Secretary IV (#5949) to PSD 611
2. 2.0 Parole Officer IV for Kona and Kauai to assist in the implementation of the New Day Program (2.00/\$58,052A; 2.00/\$98,664A).
3. Utilities Budget Increase necessary for the continued operations of HPA (0.00/\$5,485A; 0.00/\$5,772A).

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 reimprison parole violators.
- 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.
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. While within the past four years at least 11 new positions were authorized (8 Parole Officers and 2 clerical positions), a recent Workload Analysis Study recommended that HPA needs 10 additional Parole Officer positions.

The Authority 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 | | | |
|-----------------------------|------------------|------------------|------------------|------------------|---------------|---------------|---------------|---------------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 8.00* | 13.00* | 13.00* | 13.00* | 13.0* | 13.0* | 13.0* | 13.0* |
| PERSONAL SERVICES | 506,416 | 770,551 | 800,347 | 800,347 | 800 | 800 | 800 | 800 |
| OTHER CURRENT EXPENSES | 657,185 | 2,401,141 | 2,401,141 | 2,401,141 | 2,401 | 2,401 | 2,401 | 2,401 |
| EQUIPMENT | | 26,300 | | | | | | |
| TOTAL OPERATING COST | 1,163,601 | 3,197,992 | 3,201,488 | 3,201,488 | 3,201 | 3,201 | 3,201 | 3,201 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | * | 5.00* | 5.00* | 5.00* | 5.0* | 5.0* | 5.0* | 5.0* |
| | | 476,300 | 450,000 | 450,000 | 450 | 450 | 450 | 450 |
| SPECIAL FUND | 8.00* | 8.00* | 8.00* | 8.00* | 8.0* | 8.0* | 8.0* | 8.0* |
| | 885,093 | 1,865,067 | 1,892,173 | 1,892,173 | 1,892 | 1,892 | 1,892 | 1,892 |
| FEDERAL FUNDS | * | * | * | * | * | * | * | * |
| | 278,508 | 856,625 | | | | | | |
| OTHER FEDERAL FUNDS | * | * | 859,315 | 859,315 | 859 | 859 | 859 | 859 |
| TOTAL POSITIONS | 8.00* | 13.00* | 13.00* | 13.00* | 13.00* | 13.00* | 13.00* | 13.00* |
| TOTAL PROGRAM COST | 1,163,601 | 3,197,992 | 3,201,488 | 3,201,488 | 3,201 | 3,201 | 3,201 | 3,201 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS) | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS) | 4 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 4. AVERAGE COMPENSATION AWARD MADE | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN | 1361010 | 1470000 | 1470000 | 1470000 | 1470000 | 1470000 | 1470000 | 1470000 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF CLAIMS RECEIVED | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| 2. DOLLAR VALUE OF CLAIMS RECEIVED | 900000 | 900000 | 900000 | 900000 | 900000 | 900000 | 900000 | 900000 |
| 3. NUMBER OF HEARINGS HELD | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 4. NUMBER OF COMPENSATION AWARDS MADE | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| 5. NUMBER OF ADMINISTRATIVE MEETINGS HELD | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 6. NUMBER OF CLAIMS DENIED | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| REVENUES FROM THE USE OF MONEY AND PROPERTY | 4 | 5 | 5 | 25 | 25 | 25 | 25 | 25 |
| REVENUE FROM OTHER AGENCIES: FEDERAL | 245 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| CHARGES FOR CURRENT SERVICES | 824 | 1,000 | 1,480 | 1,480 | 1,480 | 1,480 | 1,480 | 1,480 |
| FINES, FORFEITS AND PENALTIES | 74 | 52 | 52 | 52 | 52 | 52 | 52 | 52 |
| NON-REVENUE RECEIPTS | 1 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAM REVENUES | 1,148 | 1,262 | 1,742 | 1,762 | 1,762 | 1,762 | 1,762 | 1,762 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| SPECIAL FUNDS | 1,148 | 1,262 | 1,742 | 1,762 | 1,762 | 1,762 | 1,762 | 1,762 |
| TOTAL PROGRAM REVENUES | 1,148 | 1,262 | 1,742 | 1,762 | 1,762 | 1,762 | 1,762 | 1,762 |

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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)

Housekeeping request to change means of financing for federal funds from "N" to "P".

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.

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 assessed and collected the fee in all eligible cases.

The Commission continues to work with the Judiciary and other agencies to maximize collection of the compensation fee. Failure to maximize revenue from compensation fee will limit the Commission's ability to maintain fiscal self-sufficiency and, in turn, limit the Commission's ability to provide compensation to crime victims.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency, 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 program 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

As a result of the economic downturn, revenue from the compensation fee remains below the revenue base necessary to assure the self sufficiency of the Commission.

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.

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)

Housekeeping request to change means of financing for federal funds from "N" to "P".

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.

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 assessed and collected the fee in all eligible cases.

The Commission continues to work with the Judiciary and other agencies to maximize collection of the compensation fee. Failure to maximize revenue from compensation fee will limit the Commission's ability to maintain fiscal self-sufficiency and, in turn, limit the Commission's ability to provide compensation to crime victims.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency, 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 program 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

As a result of the economic downturn, revenue from the compensation fee remains below the revenue base necessary to assure the self sufficiency of the Commission.

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 | | | |
|-----------------------------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
| | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 |
| OPERATING COST | 137.00* | 145.00* | 148.00* | 148.00* | 148.0* | 148.0* | 148.0* | 148.0* |
| PERSONAL SERVICES | 6,959,477 | 7,557,302 | 7,983,425 | 8,001,813 | 8,002 | 8,002 | 8,002 | 8,002 |
| OTHER CURRENT EXPENSES | 2,258,818 | 4,697,176 | 9,441,674 | 5,935,475 | 5,935 | 5,935 | 5,935 | 5,935 |
| EQUIPMENT | 129,815 | | 4,490 | | | | | |
| TOTAL OPERATING COST | 9,348,110 | 12,254,478 | 17,429,589 | 13,937,288 | 13,937 | 13,937 | 13,937 | 13,937 |
| BY MEANS OF FINANCING | | | | | | | | |
| GENERAL FUND | 9,301,240 | 11,511,429 | 16,686,540 | 13,194,239 | 13,194 | 13,194 | 13,194 | 13,194 |
| SPECIAL FUND | 18,496 | 667,984 | 667,984 | 667,984 | 668 | 668 | 668 | 668 |
| TRUST FUNDS | 28,374 | 75,065 | 75,065 | 75,065 | 75 | 75 | 75 | 75 |
| CAPITAL INVESTMENT APPROPRIATIONS | | | | | | | | |
| PLANS | 2,000 | 1,000 | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| LAND ACQUISITION | 1,000 | | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| DESIGN | 2,000 | 1,000 | 1,000 | 1,000 | 1 | 1 | 1 | 1 |
| CONSTRUCTION | 8,995,000 | 7,998,000 | 15,997,000 | 15,997,000 | 15,997 | 15,997 | 15,997 | 15,997 |
| TOTAL CAPITAL APPROPRIATIONS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| BY MEANS OF FINANCING | | | | | | | | |
| G.O. BONDS | 9,000,000 | 8,000,000 | 16,000,000 | 16,000,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| TOTAL POSITIONS | 137.00* | 145.00* | 148.00* | 148.00* | 148.00* | 148.00* | 148.00* | 148.00* |
| TOTAL PROGRAM COST | 18,348,110 | 20,254,478 | 33,429,589 | 29,937,288 | 29,937 | 29,937 | 29,937 | 29,937 |

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

| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | 70 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC | 50 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| 6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS | 70 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| 7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN | 82 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| 8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED | 77 | 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 | 2489 | 2489 | 2489 | 2489 | 2489 | 2489 | 2489 |
| 2. NUMBER OF CORRECTIONAL FACILITIES | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| 3. AVERAGE INMATE POPULATION | 6162 | 5806 | 5756 | 5706 | 5706 | 5706 | 5706 | 5706 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF NEW REQUESTS TO FILL VACANCIES | 250 | 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 | 400 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| 6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC | 600 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| 7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS | 107 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 8. NUMBER OF ADA COMPLAINTS FILED | 7 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED | 31 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 331 | 490 | 490 | 490 | 490 | 490 | 490 | 490 |
| NON-REVENUE RECEIPTS | 126 | | | | | | | |
| TOTAL PROGRAM REVENUES | 457 | 490 | 490 | 490 | 490 | 490 | 490 | 490 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS) | | | | | | | | |
| GENERAL FUNDS | 262 | 190 | 190 | 190 | 190 | 190 | 190 | 190 |
| SPECIAL FUNDS | 195 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| TOTAL PROGRAM REVENUES | 457 | 490 | 490 | 490 | 490 | 490 | 490 | 490 |

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

Program Plan Narrative

PSD 900: GENERAL ADMINISTRATION

09 01 05 01

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 Correction Program Spct (#33215) from PSD 420.
2. Utilities Budget Increase (\$25,203 in FY 14 and \$26,139 in FY 15).
3. Add Funds for AAFES Common Area Maintenance (\$297,295 in FY 14 and \$312,160 in FY 15)
4. Add funds for the Relocation of TSD Training facility (Moving & CAM \$922,000 in FY 14 and \$900,000 in FY 15)
5. 1.0 Personnel Tech VI to assist in the Implementation of the Federal FMLA Program (1.00/\$22,618A; 1.00/\$36,516A).
6. Statewide Project Development for Correctional Facilities (\$3,500,000 in General Funds in FY 14).

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.

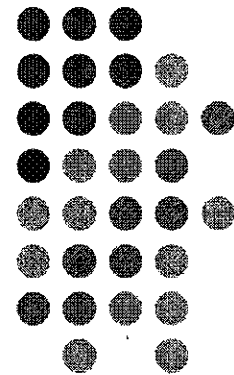
I. Summary of Analysis Performed

None.

J. Further Considerations

None.

Capital Budget Details



STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-402
PROGRAM STRUCTURE NO. 09010102
PROGRAM TITLE HALAWA CORRECTIONAL FACILITY

PAGE 169

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|-------|------------------|---------------|---------------|----------|----------|----------|----------|----------|---------------|
| | | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | |
| 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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-403
PROGRAM STRUCTURE NO. 09010103
PROGRAM TITLE KULANI CORRECTIONAL FACILITY

PAGE 170

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE COST ELEMENT/MOF | PROJECT TITLE | | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|---------------------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | |
| 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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID PSD-404
PROGRAM STRUCTURE NO. 09010104
PROGRAM TITLE WAIAWA CORRECTIONAL FACILITY

PAGE 171

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|-------------------|--------------------|-----|------------------|------------------|--------------|---------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | |
| PROGRAM TOTALS | | | | | | | | | | | | |
| | | | COST ELEMENT/MOF | | | | | | | | | |
| | | | 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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-406
PROGRAM STRUCTURE NO. 09010106
PROGRAM TITLE MAUI COMMUNITY CORRECTIONAL CENTER

PAGE 172

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|--------------|------------------|---------------|---------------|----------|----------|----------|----------|----------|---------------|
| | | | | COST ELEMENT/MOF | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | |
| 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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-407
PROGRAM STRUCTURE NO. 09010107
PROGRAM TITLE OAHU COMMUNITY CORRECTIONAL CENTER

PAGE 173

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|-------|---------------|---------------|-----------|----------|----------|----------|----------|----------|----------|---------------|
| | | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | |
| 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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-408
PROGRAM STRUCTURE NO. 09010108
PROGRAM TITLE KAUAI COMMUNITY CORRECTIONAL CENTER

PAGE 174

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | BUDGET PERIOD | | | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|-------|---------------|---------------|-----------|----------|----------|----------|----------|----------|----------|---------------|
| | | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | |
| PROGRAM TOTALS | | | | | | | | | | | | | |
| | | | | PLANS | 350 | 350 | | | | | | | |
| | | | | LAND | 125 | 125 | | | | | | | |
| | | | | TOTAL | 475 | 475 | | | | | | | |
| | | | | G.O. BONDS | 475 | 475 | | | | | | | |

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID PSD-409
PROGRAM STRUCTURE NO. 09010109
PROGRAM TITLE WOMEN'S COMMUNITY CORRECTIONAL CENTER

PAGE 175

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE COST ELEMENT/MOF | PROJECT TITLE | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|----------------|-----------------|-----|---------------------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | |
| 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 | | | | | | | |

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM ID **PSD-900**
 PROGRAM STRUCTURE NO. **09010501**
 PROGRAM TITLE **GENERAL ADMINISTRATION**

| PROJECT NUMBER | PRIORITY NUMBER | LOC | SCOPE | PROJECT TITLE | PROJECT TOTAL | PRIOR YRS | BUDGET PERIOD | | | | | | SUCCEED YEARS | |
|----------------|-----------------|-----|--------------|---|---------------|-----------|---------------|----------|----------|----------|----------|----------|---------------|----------|
| | | | | | | | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | | FY 17-18 |
| P20110 | 1 | | RENOVATION | LUMP SUM CIP, RENOVATION, REPLACEMENT AND IMPROVEMENT PROJECTS, STATEWIDE | | | | | | | | | | |
| | | | PLANS | | 2 | | 1 | 1 | | | | | | |
| | | | DESIGN | | 2 | | 1 | 1 | | | | | | |
| | | | CONSTRUCTION | | 15,996 | | 7,998 | 7,998 | | | | | | |
| | | | TOTAL | | 16,000 | | 8,000 | 8,000 | | | | | | |
| | | | G.O. BONDS | | 16,000 | | 8,000 | 8,000 | | | | | | |
| P20112 | | | OTHER | PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE. | | | | | | | | | | |
| | | | PLANS | | 1 | | 1 | | | | | | | |
| | | | LAND | | 1 | | 1 | | | | | | | |
| | | | DESIGN | | 1 | | 1 | | | | | | | |
| | | | CONSTRUCTION | | 997 | | 997 | | | | | | | |
| | | | TOTAL | | 1,000 | | 1,000 | | | | | | | |
| | | | G.O. BONDS | | 1,000 | | 1,000 | | | | | | | |
| P20130 | 1 | | OTHER | GENERAL ADMIN. PSD LUMP SUM CIP, STATEWIDE | | | | | | | | | | |
| | | | PLANS | | 6 | | | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | LAND | | 6 | | | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | DESIGN | | 6 | | | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | CONSTRUCTION | | 95,982 | | | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 | |
| | | | TOTAL | | 96,000 | | | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | |
| | | | G.O. BONDS | | 96,000 | | | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | |
| PROGRAM TOTALS | | | | | | | | | | | | | | |
| | | | PLANS | | 7,155 | 7,146 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | LAND | | 708 | 701 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | DESIGN | | 7,329 | 7,320 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | CONSTRUCTION | | 132,505 | 19,530 | 8,995 | 7,998 | 15,997 | 15,997 | 15,997 | 15,997 | 15,997 | |
| | | | EQUIPMENT | | 4 | 4 | | | | | | | | |
| | | | TOTAL | | 147,701 | 34,701 | 9,000 | 8,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | |
| | | | G.O. BONDS | | 147,701 | 34,701 | 9,000 | 8,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | |