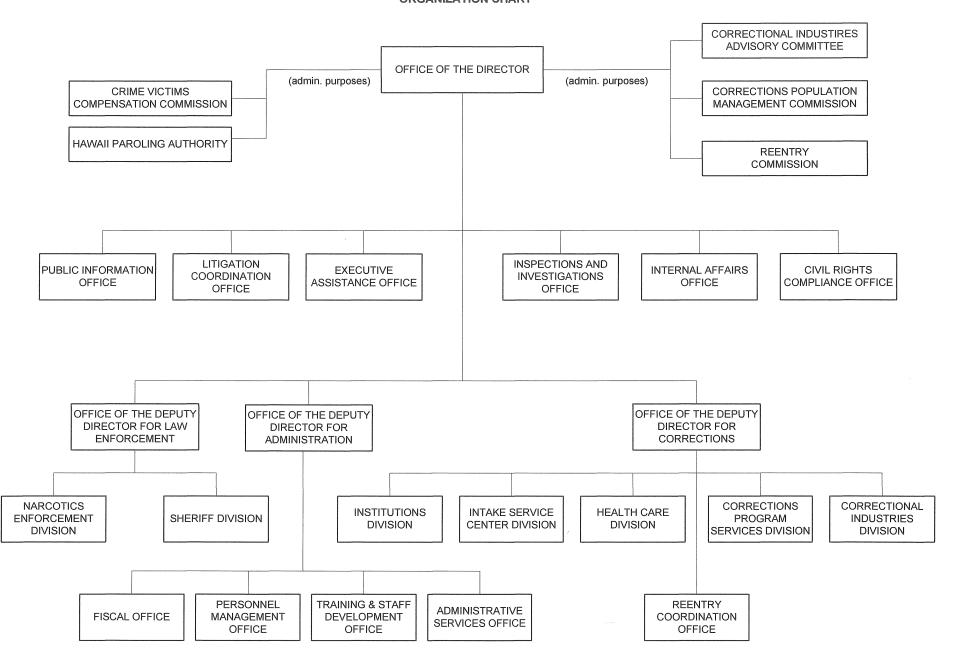


Department of Public Safety

STATE OF HAWAII DEPARTMENT OF PUBLIC SAFETY ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY Department Summary

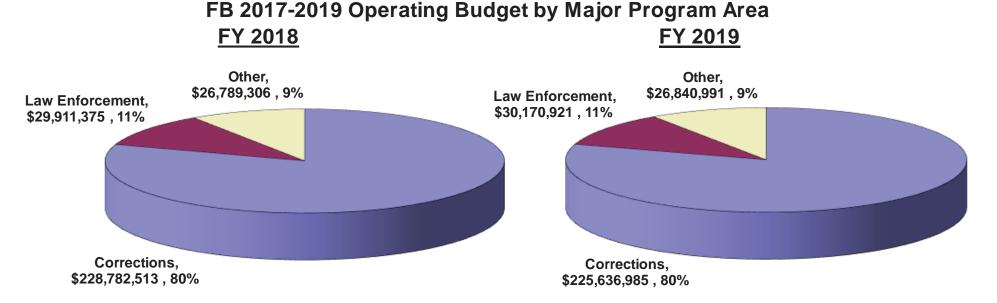
Mission Statement

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	FY 2018	FY 2019
1. Number of arrests made by departmental law enforcement officers	4,200	4,200
2. Number of escapes from confinement facilities	0	0
3. Number of parole violators returned to prison	300	300



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.

- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

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

Public Safety

Corrections		Law Enforce	<u>ement</u>
PSD 402	Halawa Correctional Facility	PSD 502	Narcotics Enforcement
PSD 403	Kulani Correctional Facility	PSD 503	Sheriff
PSD 404	Waiawa Correctional Facility		
PSD 405	Hawaii Community Correctional Center	<u>Other</u>	
PSD 406	Maui Community Correctional Center	PSD 611	Adult Parole Determinations
PSD 407	Oahu Community Correctional Center	PSD 612	Adult Parole Supervision and Counseling
PSD 408	Kauai Community Correctional Center	PSD 613	Crime Victim Compensation Commission
PSD 409	Women's Community Correctional Center	PSD 900	General Administration
PSD 410	Intake Service Centers		
PSD 420	Corrections Program Services		
PSD 421	Health Care		
PSD 422	Hawaii Correctional Industries		
PSD 808	Non-State Facilities		

Department of Public Safety (Operating Budget)

		Budget Base	Budget Base		
		FY 2018	FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	2,647.10	2,647.10	2,667.10	2,667.10
	Temp Positions	•	-	•	•
General Funds	\$	251,402,257	251,402,257	261,605,192	258,770,895
	Perm Positions	8.00	8.00	8.00	8.00
	Temp Positions	•	-	-	60
Special Funds	\$	2,984,824	2,984,824	3,084,824	3,084,824
	Perm Positions	•	-	-	-
	Temp Positions			-	•
Federal Funds	\$	1,615,989	1,615,989	1,615,989	1,615,989
	Perm Positions	•	•	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	1,059,315	1,059,315	1,059,315	1,059,315
	Perm Positions	-	-	-	-
	Temp Positions	3.00	3.00	3.00	3.00
County Funds	\$	209,721	209,721	209,721	209,721
	Perm Positions	•	-	•	•
	Temp Positions	•	•		-
Trust Funds	\$	75,065	75,065	75,065	75,065
	Perm Positions	59.00	59.00	59.00	59.00
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	6,589,465	6,589,465	6,589 ,46 5	6,589,465
	Perm Positions	10.00	10.00	10.00	10.00
	Temp Positions	42.00	42.00	42.00	42.00
Revolving Funds	\$	11,243,623	11,243,623	11,243,623	11,243,623
		2,724.10	2,724.10	2,744.10	2,744.10
		46.00	46.00	46.00	46.00
Total Requirements		275,180,259	275,180,259	285,483,194	282,648,897
	-				

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

- Adds \$3,344,801 in FY 18 for the continued housing of 248 Halawa Correctional Facility (HCF) inmates in Arizona for 6 months to complete the HCF Security Electronic Project.
- 2. Adds \$284,288 in FY 18 and FY 19 for physician malpractice insurance as a result of the Slingluff vs. State of Hawaii ruling.
- 3. Adds 3.00 permanent positions (Adult Corrections Officers) and \$91,023 in FY 18 and \$171,893 in FY 19 for rover posts at Kulani Correctional Facility.
- 4. Adds 6.00 permanent positions (Lieutenant and Deputy Sheriffs) and \$249,090 in FY 18 and \$414,563 in FY 19 to provide security staffing at the new Kona Judiciary Complex.
- 5. Adds \$704,000 in FY 18 and FY 19 to increase the number of inmate patients receiving Hepatitis C treatment from 19 to 30 annually.
- 6. Adds 1.00 permanent position (Pre-audit Clerk) and \$26,901 in FY 18 and \$40,592 in FY 19 to provide payroll support.
- 7. Adds 2.00 permanent positions (Deputy Sheriffs) and \$81,680 in FY 18 and \$135,488 in FY 19 to provide additional security staffing for various courts in the Maui District.

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM TITLE: DEPARTMENT OF I	PUBLIC SAFETY							
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	LLARS ———— FY 2017-18	FY 2018-19	FY 2019-20	IN THOU FY 2020-21	FY 2021-22	FY 2022-23
Minimum Annia Anni					oppyter term and decrease and control of the set and control of the set and th			
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	1,830,305	1.856.006	1.856.006	1,856,006	1.856	1,856	1.856	1,856
OTHER CURRENT EXPENSES	1,630,303	1,000,000	1,656,006	1,656,006	1,000	1,000	1,000	1,000
TOTAL CURRENT LEASE PAYMENTS COS	ST 1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
=								og de francision met entre consistent proportion de del consistent proportion de la financia de la consistent De la consistent per la consistent de la consiste
BY MEANS OF FINANCING								
GENERAL FUND	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2.709.10*	2,724.10*	2,744.10*	2.744.10*	2,744.1*	2,744.1*	2.744.1*	2,744.1*
37 210 (11110 333)	51.00**	47.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	147,829,857	155,267,139	164,800,071	165,302,122	165,299	165,299	165,299	165,299
OTHER CURRENT EXPENSES	103,962,580	115,475,301	118,719,834	115,468,644	115,468	115,468	115,468	115,468
EQUIPMENT	1,777,338	93,508	107,283	22,125	10	10	10	10
MOTOR VEHICLES	418,849	40,000						
TOTAL OPERATING COST	253,988,624	270,875,948	283,627,188	280,792,891	280,777	280,777	280,777	280,777
=								
BY MEANS OF FINANCING				_				
	2,632.10*	2,647.10*	2,667.10*	2,667.10*	2,667.1*	2,667.1*	2,667.1*	2,667.1*
	5.00**	1.00**	**	**	**	**	**	**
GENERAL FUND	239,458,989	248,290,617	259,749,186	256,914,889	256,903	256,903	256,903	256,903
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	1,465,907	2,969,829	3,084,824	3,084,824	3,085	3,085	3,085	3,085
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	505,501 *	1,615,989	1,615,989 *	1,615,989	1,616	1,616	1,616	1,616
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	434,418	1,059,315	1,059,315	1,059,315	1,059	1,059	1,059	1,059
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	117,498	209,721	209,721	209,721	210	210	210	210
·	**	**	**	**	**	**	**	**
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

		IN DC	LLARS		IN THOUSANDS————				
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*	
	**	**	**	**	**.	**	**	**	
INTERDEPARTMENTAL TRANSFERS	4,922,143	5,495,624	6,589,465	6,589,465	6,589	6,589	6,589	6,589	
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*	
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**	
REVOLVING FUND	7,047,881	11,159,788	11,243,623	11,243,623	11,240	11,240	11,240	11,240	
CAPITAL IMPROVEMENT COSTS									
PLANS	1,001,000	2,000	5,000,000						
LAND ACQUISITION	1,000	1,000							
DESIGN	3,002,000	3,458,000	24,500,000	7,300,000					
CONSTRUCTION	35,996,000	73,439,000		50,000,000					
TOTAL CAPITAL EXPENDITURES	40,000,000	76,900,000	29,500,000	57,300,000					
BY MEANS OF FINANCING				ı					
GENERAL FUND			1,000,000						
G.O. BONDS	40,000,000	76,900,000	28,500,000	57,300,000					
0.0. 201120				07,000,000					
TOTAL PERM POSITIONS	2,709.10*	2,724.10*	2,744.10*	2,744.10*	2,744.1*	2,744.1*	2,744.1*	2,744.1*	
TOTAL TEMP POSITIONS	51.00**	47.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**	
TOTAL PROGRAM COST	295,818,929	349,631,954	314,983,194	339,948,897	282,633	282,633	282,633	282,633	

Department of Public Safety (Capital Improvements Budget)

Funding Courses	<u>FY 2018</u>	FY 2019
Funding Sources: General Obligation Bonds	29,500,000	57,300,000
Total Requirements	29,500,000	57,300,000

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

- 1. Adds \$38,300,000 in FY 19 for Lump Sum CIP to provide additional funding for existing projects at various facilities including fire alarm upgrades, domestic water supply upgrades, reroofing, electronic security, electronic door replacements, and various facility renovations.
- 2. Adds \$9,000,000 in FY 18 for Women's Community Correctional Center for new consolidated housing and other improvements.
- 3. Adds \$11,000,000 in FY 18 and \$9,500,000 in FY 19 for Lump Sum CIP for electrical system infrastructure improvements and upgrades for correctional facilities, Statewide.
- 4. Adds \$8,500,000 in FY 18 and \$9,500,000 in FY 19 for Lump Sum CIP for mechanical system infrastructure improvements and upgrades for correctional facilities, Statewide.
- 5. Adds \$1,000,000 in FY 18 for Statewide Master Plan to update the 2003 master plan.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 295

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPARTMENT OF PUBLIC SAFETY

PROJECT PRIORIT NUMBER NUMBER	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
	NOTIBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
		PLANS		19,165	14,162	1	2	5,000	and the same and the task that the task that		** **** **** **** **** **** **** **** ****		10 till 700 400 600 477 660 600 707 600 600	
		LAND		1,456	1,454	1	1							
		DESIG		48,710	13,450	1	3,459	24,500	7,300					
			RUCTION	258,110	108,675	8,497	90,938		50,000					
		EQUIP	MENT	2,234	2,234	-	nama tilmin sinahin danka silahin malah panan bilahi dalah malah silahin	and all the color and area from the face from the color and the color an			to dictor distant filled distant distant distant distant states with which distant	ar with this was the time the this this the little	- Line 1970 108s and 1970 toles good 1970 lines Low	1000 man paig telo 1000 map 1000 dian 1909 100
		TO	TAL	329,675	139,975	8,500	94,400	29,500	57,300					
		G.O.	BONDS	329,675	139,975	8,500	94,400	29,500	57,300	anny pinin mpia papa nilao rina diana biana mpia diana dia				



Operating Budget Details

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

09

PUBLIC SAFETY

PROGRAM TITLE: PUBLIC SAFETY								
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	DLLARS	FY 2018-19	FY 2019-20	IN THOU FY 2020-21	JSANDS	FY 2022-23
	1 1 2010 10	11201017	112077 10	1 1 2010 13	1 1 2010 20	11 2020 21	11 2021 22	TT ZUZZ ZU
CURRENT LEASE PAYMENTS			1					
OTHER CURRENT EXPENSES	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COS	ST 1.830.305	1.856.006	1,856,006	1,856,006	1.856	1,856	1,856	1,856
=								
DV4454400 05 544440440								
BY MEANS OF FINANCING GENERAL FUND	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1.856
GENERAL FOND	1,630,303	1,050,000	1,050,000	1,000,000	1,000	1,000	1,000	1,000
OPERATING COST	2,709.10*	2,724.10*	2,744.10*	2,744.10*	2,744.1*	2,744.1*	2,744.1*	2,744.1*
PERSONAL SERVICES	51.00** 147,829,857	47.00** 155,267,139	46.00** 164,800,071	46.00** 165,302,122	46.0** 165,299	46.0** 165,299	46.0** 165,299	46.0** 165,299
OTHER CURRENT EXPENSES	103,962,580	115,475,301	118,719,834	115,468,644	115,468	115,468	115,468	115,468
EQUIPMENT	1,777,338	93,508	107,283	22,125	10	10,400	10,400	110,400
MOTOR VEHICLES	418,849	40,000		,				
TOTAL OPERATING COST	253,988,624	270,875,948	283,627,188	280,792,891	280,777	280,777	280,777	280,777
=					,	,	,	
DV. 15-110-05-0110-01-0								
BY MEANS OF FINANCING	2,632.10*	2.647.10*	2,667.10*	2,667.10*	2,667.1*	2,667.1*	2.667.1*	0.667.4*
	2,632.10* 5.00**	2,647.10**	2,007.10° **	2,007.10"	2,007.1" **	2,007.1"	2,667.1" **	2,667.1*
GENERAL FUND	239,458,989	248,290,617	259,749,186	256,914,889	256,903	256,903	256,903	256,903
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	** 1 465 007	2.000.020	**	2 004 024	2.005	2.005	2.005	**
SPECIAL FUND	1,465,907	2,969,829	3,084,824	3,084,824	3,085	3,085	3,085	3,085
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	505,501	1,615,989	1,615,989	1,615,989	1,616	1,616	1,616	1,616
	1.00**	1.00**	1.00**	1.00**	* 1.0**	1.0**	* 1.0**	* 1.0**
OTHER FEDERAL FUNDS	434,418	1,059,315	1,059,315	1,059,315	1,059	1,059	1,059	1,059
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	117,498	209,721	209,721	209,721	210	210	210	210
	*	**	*	*	*	*	*	*
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75
		,	,	,- 30	. 3		. 3	. •

PROGRAM ID:

PROGRAM STRUCTURE NO: 09 PROGRAM TITLE:

PUBLIC SAFETY

	IN DO	LLARS			IN THOU	SANDS	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
59.00* **	59.00* **	59.00* **	59.00* **	59.0* **	59.0* **	59.0* **	59.0* **
4,922,143 10.00*	5,495,624 10.00*	6,589,465 10.00*	6,589,465 10.00*	6,589 10.0*	6,589 10.0*	6,589 10.0*	6,589 10.0*
7,047,881	11,159,788	11,243,623	11,243,623	11,240	11,240	11,240	42.0** 11,240
1,001,000 1,000	2,000 1,000	5,000,000					
3,002,000 35,996,000	3,458,000 73,439,000	24,500,000	7,300,000 50,000,000				
40,000,000	76,900,000	29,500,000	57,300,000				
			- 1				
40,000,000	76,900,000	1,000,000 28,500,000	57,300,000				
2,709.10* 51.00** 295,818,929	2,724.10* 47.00** 349,631,954	2,744.10* 46.00** 314,983,194	2,744.10* 46.00** 339,948,897	2,744.1* 46.0** 282,633	2,744.1* 46.0** 282,633	2,744.1* 46.0** 282,633	2,744.1* 46.0** 282,633
	59.00* ** 4,922,143 10.00* 42.00** 7,047,881 1,001,000 1,000 3,002,000 35,996,000 40,000,000 40,000,000 2,709.10* 51.00**	FY 2015-16 FY 2016-17 59.00* 59.00* *** 4,922,143 5,495,624 10.00* 10.00* 42.00** 42.00** 7,047,881 11,159,788 1,001,000 2,000 1,000 1,000 3,002,000 3,458,000 35,996,000 73,439,000 40,000,000 76,900,000 40,000,000 76,900,000 2,709.10* 2,724.10* 51.00** 47.00**	59.00* 59.00* 59.00* ** ** 59.00* ** ** ** 4,922,143 5,495,624 6,589,465 10.00* 10.00* 10.00* 42.00** 42.00** 42.00** 7,047,881 11,159,788 11,243,623 1,000 1,000 5,000,000 3,002,000 3,458,000 24,500,000 35,996,000 73,439,000 29,500,000 40,000,000 76,900,000 29,500,000 40,000,000 76,900,000 28,500,000 2,709.10* 2,724.10* 2,744.10* 51.00** 47.00** 46.00**	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 59.00* 59.00* 59.00* 59.00* *** ** 59.00* 59.00* *** ** 59.00* 59.00* *** ** ** ** 4,922,143 5,495,624 6,589,465 6,589,465 10.00* 10.00* 10.00* 10.00* 42.00** 42.00** 42.00** 42.00** 7,047,881 11,159,788 11,243,623 11,243,623 1,000,000 1,000 3,458,000 24,500,000 7,300,000 30,002,000 3,458,000 24,500,000 50,000,000 40,000,000 76,900,000 29,500,000 57,300,000 40,000,000 76,900,000 28,500,000 57,300,000 2,709.10* 2,724.10* 2,744.10* 2,744.10* 51.00** 47.00** 46.00** 46.00**	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 59.00* 59.00* 59.00* 59.00* 59.00* *** *** *** *** *** 4,922,143 5,495,624 6,589,465 6,589,465 6,589 10.00* 10.00* 10.00* 10.00* 10.0* 42.00** 42.00** 42.00** 42.00** 42.0** 7,047,881 11,159,788 11,243,623 11,243,623 11,240 1,000,000 1,000 5,000,000 7,300,000 33,996,000 73,439,000 50,000,000 40,000,000 76,900,000 29,500,000 57,300,000 57,300,000 40,000,000 76,900,000 28,500,000 57,300,000 2,744.10* 2,744.10* 2,744.11* 51.00** 47.00** 46.00** 46.00** 46.00** 46.00**	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 59.00* 59.00* 59.00* 59.00* 59.0* 10.0* 10.0* 10.0* 10.0* 10.0* 10.0* 10.0* 10.0* 10.0* 10.0* 11.240 11,240	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 59.00* 10.00* 10.00* 10.00* 10.00* 10.00* 10.00* 10.00* 10.00* 10.00* 10.00* 11.240 </td

PROGRAM ID:

PROGRAM STRUCTURE NO: 0901

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

<u> </u>		IN DC	LLARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COS	T 1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING GENERAL FUND	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,709.10* 51.00**	2,724.10* 47.00**	2,744.10* 46.00**	2,744.10* 46.00**	2,744.1* 46.0**	2,744.1* 46.0**	2,744.1* 46.0**	2,744.1* 46.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	147,829,857 103,962,580 1,777,338 418,849	47.00** 155,267,139 115,475,301 93,508 40,000	164,800,071 118,719,834 107,283	46.00** 165,302,122 115,468,644 22,125	46.0** 165,299 115,468 10	46.0*** 165,299 115,468 10	46.0*** 165,299 115,468 10	46.0~ 165,299 115,468 10
TOTAL OPERATING COST	253,988,624	270,875,948	283,627,188	280,792,891	280,777	280,777	280,777	280,777
BY MEANS OF FINANCING	2,632.10*	2,647.10*	2,667.10*	2,667.10*	2,667.1*	2,667.1*	2,667.1*	2,667.1*
GENERAL FUND	5.00** 239,458,989 8.00* **	1.00** 248,290,617 8.00* **	259,749,186 8.00*	256,914,889 8.00*	256,903 8.0* **	256,903 8.0*	256,903 8.0*	256,903 8.0*
SPECIAL FUND	1,465,907	2,969,829	3,084,824	3,084,824	3,085	3,085	3,085	3,085
FEDERAL FUNDS	505,501	1,615,989 *	1,615,989 *	1,615,989 *	1,616 *	1,616	1,616 *	1,616 *
OTHER FEDERAL FUNDS	1.00** 434,418 *	1.00** 1,059,315 *	1.00** 1,059,315 *	1.00** 1,059,315 *	1.0** 1,059 *	1.0** 1,059 *	1.0** 1,059 *	1.0** 1,059 *
COUNTY FUNDS	3.00** 117,498 *	3.00** 209,721 *	3.00** 209,721 *	3.00** 209,721 *	3.0** 210 *	3.0** 210 *	3.0** 210 *	3.0** 210 *
TRUST FUNDS	36,287 **	75,065	75,065	** 75,065	75	** 75	** 75	** 75

PROGRAM ID:

PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFE

SAFETY FROM CRIMINAL ACTIONS

		IN DC	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	59.00* **	59.00* **	59.00*	59.00*	59.0* **	59.0* **	59.0* **	59.0* **
INTERDEPARTMENTAL TRANSFERS	4,922,143 10.00* 42.00**	5,495,624 10.00* 42.00**	6,589,465 10.00* 42.00**	6,589,465 10.00* 42.00**	6,589 10.0* 42.0**	6,589 10.0* 42.0**	6,589 10.0* 42.0**	6,589 10.0* 42.0**
REVOLVING FUND	7,047,881	11,159,788	11,243,623	11,243,623	11,240	11,240	11,240	11,240
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	2,000	5,000,000					
LAND ACQUISITION	1,000	1,000						
DESIGN	3,002,000	3,458,000	24,500,000	7,300,000				
CONSTRUCTION	35,996,000	73,439,000		50,000,000				
TOTAL CAPITAL EXPENDITURES	40,000,000	76,900,000	29,500,000	57,300,000				
BY MEANS OF FINANCING				. 1				
GENERAL FUND			1,000,000					
G.O. BONDS	40,000,000	76,900,000	28,500,000	57,300,000				
TOTAL PERM POSITIONS	2,709.10*	2,724.10*	2,744.10*	2,744.10*	2,744.1*	2,744.1*	2,744.1*	2,744.1*
TOTAL PROCESAM COST	51.00**	47.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	295,818,929	349,631,954	314,983,194	339,948,897	282,633	282,633	282,633	282,633

PROGRAM ID:

PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE:

CONFINEMENT AND REINTEGRATION

	IN DC	II ARS		IN THOUSANDS————					
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856		
T 1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856		
1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856		
2,102.10* 49.00**	2,109.10* 45.00**	2,114.10* 45.00**	2,114.10* 45.00**	2,114.1* 45.0**	2,114.1* 45.0**	2,114.1* 45.0**	2,114.1* 45.0**		
115,659,696 93,408,883 858,909 19,347	119,419,095 101,005,659 41,700 40,000	123,298,634 103,604,769 23,104	123,431,882 100,336,972 12,125	123,433 100,337	123,433 100,337	123,433 100,337	123,433 100,337		
209,946,835	220,506,454	226,926,507	223,780,979	223,770	223,770	223,770	223,770		
2,100.10*	2,107.10*	2,112.10*	2,112.10*	2,112.1*	2,112.1*	2,112.1*	2,112.1*		
4.00** 202,724,555 *	209,055,034	215,395,024	212,249,496	212,238	212,238	212,238	212,238		
505,501	1,015,989	1,015,989 *	1,015,989	1,016 *	1,016 *	1,016	1,016 *		
3.00** 117,498 2.00*	3.00** 209,721 2.00*	3.00** 209,721 2.00*	3.00** 209,721 2.00*	3.0** 210 2.0*	3.0** 210 2.0*	3.0** 210 2.0*	3.0** 210 2.0*		
42.00** 6,599,281	42.00** 10,225,710	42.00** 10,305,773	10,305,773	42.0** 10,306	10,306	10,306	42.0** 10,306		
	1,000 1,956,000 24,943,000								
	26,900,000			,					
	1,830,305 1,830,305 1,830,305 1,830,305 2,102.10*	FY 2015-16 FY 2016-17 1,830,305 1,856,006 1,830,305 1,856,006 1,830,305 1,856,006 2,102.10* 49.00** 45.00** 115,659,696 119,419,095 93,408,883 101,005,659 858,909 41,700 19,347 40,000 209,946,835 220,506,454 2,100.10* 4.00** 202,724,555 209,055,034 * * ** 505,501 1,015,989 * 3.00** 117,498 209,721 2.00* 42.00* 42.00** 6,599,281 1,000 1,966,000 24,943,000	1,830,305	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 1,830,305 1,856,006 1,856,006 1,856,006 1,830,305 1,856,006 1,856,006 1,856,006 1,830,305 1,856,006 1,856,006 1,856,006 2,102.10* 2,109.10* 2,114.10* 2,114.10* 49.00** 45.00** 45.00** 45.00** 115,659,696 119,419,095 123,298,634 123,431,882 93,408,883 101,005,659 103,604,769 100,336,972 858,909 41,700 23,104 12,125 19,347 40,000 23,104 12,125 209,946,835 220,506,454 226,926,507 223,780,979 2,100.10* 2,107.10* 2,112.10* * * * * * 202,724,555 209,055,034 215,395,024 212,249,496 * * * * 3,00** 3,00** 3,00** 3,00** 117,498 209,721 209,721	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 1,830,305 1,856,006 1,856,006 1,856,006 1,856,006 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856,006 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856,006 1,856 2,102.10* 2,109.10* 2,114.10* 2,114.10* 2,114.11* 49,00** 45,00** 45,00** 45,00** 45,00** 115,659,696 119,419,095 123,298,634 123,431,882 123,433 93,408,883 101,005,659 103,604,769 100,336,972 100,337 858,909 41,700 23,104 12,125 229,946,835 220,506,454 226,926,507 223,780,979 223,770 2,100.10* 2,107.10* 2,112.10* 2,112.10* ** ** ** 202,724,555 209,055,034 215,395,024 212,249,496 212,238 ** 3,00** 3,00** 3,00** 3,00**	FY2015-16 FY2016-17 FY2017-18 FY2018-19 FY2019-20 FY2020-21 1,830,305 1,856,006 1,856,006 1,856,006 1,856 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856 2,102,10* 2,109,10* 2,114,10* 2,114,10* 2,114,1* 2,114,1* 49,00* 45,00* 45,00* 45,00* 45,00* 45,00* 45,00* 45,00* 45,00* 119,419,095 123,298,634 123,431,882 123,433 123,433 193,408,883 101,005,659 103,604,769 100,336,972 100,337 100,337 868,909 41,700 23,104 12,125 209,946,835 220,506,454 226,926,507 223,780,979 223,770 223,770 2,100,10* 2,107,10* 2,112,10* 2,112,10* 2,112,11* 2,112,11* 2,112,11* 2,112,11* 2,112,11* 2,112,11* 1,10* 2,112,11* 2,112,11* 1,10* 2,112,11*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 1,830,305 1,856,006 1,856,006 1,856,006 1,856 0.06 1,856 T 1,830,305 1,856,006 1,856,006 1,856,006 1,856 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856 1,856 1,830,305 1,856,006 1,856,006 1,856,006 1,856 2,102.10* 2,109.10* 2,114.10* 2,114.10* 2,114.1* 2,114.1* 2,114.1* 49.00** 45.00** 45.00** 45.00** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 45.0** 119,559,596 119,419,095 123,298,634 123,431,882 123,433 123,		

REPORT: P61-A

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE:

CONFINEMENT AND REINTEGRATION

		IN DC	LLARS			IN THOU	SANDS	Walliam Company of the Company
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS		26,900,000						
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	2,102.10* 49.00** 211,777,140	2,109.10* 45.00** 249,262,460	2,114.10* 45.00** 228,782,513	2,114.10* 45.00** 225,636,985	2,114.1* 45.0** 225,626	2,114.1* 45.0** 225,626	2,114.1* 45.0** 225,626	2,114.1* 45.0** 225,626

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

PSD402 09010102

HALAWA CORRECTIONAL FACILITY

COLUMN CO		IN DO	LLARS ———			IN THOUS	SANDS	According to the second
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,145,570	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS COST	T 1,145,570	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,145,570	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	410.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	21,693,031	23,146,170	23,277,334	23,277,334	23,277	23,277	23,277	23,277
OTHER CURRENT EXPENSES EQUIPMENT	4,138,695 1,566	3,867,810	4,563,379	4,609,604	4,610	4,610	4,610	4,610
TOTAL OPERATING COST	25,833,292	27,013,980	27,840,713	27,886,938	27,887	27,887	27,887	27,887
BY MEANS OF FINANCING				I				
	410.00*	410.00* **	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
GENERAL FUND	25,833,292	26,985,261	27,811,994	27,858,219	27,858	27,858	27,858	27,858
	**	**	**	**	**	**	**	**
REVOLVING FUND		28,719	28,719	28,719	29	29	29	29
TOTAL PERM POSITIONS	410.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	** 26,978,862	** 28,161,170	28,987,903	29,034,128	** 29,034	29,034	** 29,034	29,034

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD402
99010102
HALAWA CORRECTIONAL FACILITY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS	2010 10	2010 11	2017 10	2010 10	2010 20	2020 21	La V La I La ba	
NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	0 0 450 20	0 0 470 26	0 0 450 20	0 0 450 20	0 0 450 20	0 0 450 20	0 0 450 20	0 0 450 20
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	1124	1093	1124	1124	1124	1124	917	906
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATION COMPLETED	1200 970 2030	1600 1600 1752	1212 982 2030	1212 982 2030	1212 982 2030	1212 982 2030	520 332 2030	530 327 2030
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

A. Statement of Program 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.

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

Funds for Increase Utility Cost (Electricity, Gas, Water, Sewer) (FY 18: \$695,569; FY 19: \$741,794).

C. Description of Activities Performed

- 1. The Division provides for the care and custody of detainees and inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- 2. The program activities provided for, include, but are not limited to, good security, health care, work programs, 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.
- 3. Two significant Capital Improvement Projects: DAGS Job No. 12-27-5635, Plumbing Replacements, and DAGS Job No. 12-27-5644, Security Electronics Division 11/17, will commence simultaneously with an approximate labor savings of \$3.4 million. Pre-cut construction tasks are currently underway with funding to relocate 248 inmates to contract bed facilities on the mainland. The relocation is slated to occur in early February 2017. Both projects are tentatively scheduled for completion in the month of December 2017.

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.

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

Requirements to address elderly and chronically ill inmates, many due to the Methamphetamine (ICE) epidemic, should be evaluated to ensure acceptable levels of adequate oversight, treatment of both medical and mental health, and a provision for continued care in the community.

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

PSD403 09010103

KULANI CORRECTIONAL FACILITY

	•	IN DC	LLARS		IN THOUSANDS				
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
OPERATING COST	76.00* 0.00**	76.00* 0.00**	79.00* 0.00**	79.00* 0.00**	79.0* 0.0**	79.0* 0.0**	79.0* 0.0**	79.0* 0.0**	
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	4,120,092 951,226 17,498	3,966,516 1,378,642	4,096,457 1,382,731 5,064	4,178,327 1,386,795	4,178 1,387	4,178 1,387	4,178 1,387	4,178 1,387	
TOTAL OPERATING COST	5,088,816	5,345,158	5,484,252	5,565,122	5,565	5,565	5,565	5,565	
BY MEANS OF FINANCING	76.00* **	76.00* **	79.00* **	79.00*	79.0* **	79.0* **	79.0* **	79.0* **	
GENERAL FUND	5,088,816	5,345,158	5,484,252	5,565,122	5,565	5,565	5,565	5,565	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	76.00* **	76.00* ** 5.345.158	79.00* ** 5.484.252	79.00* ** 5.565.122	79.0* **	79.0* **	79.0* **	79.0* ** 5,565	
		76.00* ** 5,345,158	79.00* ** 5,484,252	79.00* ** 5,565,122					

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

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

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. NUMBER OR ESCAPES (1ST DEGREE) 2. NUMBER OF ESCAPES (2ND DEGREE) 3. RECLASSIFICATION	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	20	50	20	20	20	20	60	70
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	200	190	200	200	200	200	175	175
PROGRAM ACTIVITIES 1. ADMISSIONS 2. NUMBER OF RELEASES 3. NUMBER OF RECLASSIFICATION	50	170	50	50	50	50	15	15
	50	170	50	50	50	50	2	2
	125	200	125	125	125	125	150	200

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

A. Statement of Program Objectives

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in 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 Kulani Correctional Facility (KCF) to Hawaii Intake Service Center (HISC). Transfer out Human Services Professional IV (FY 18: (-1.00) -50,772; FY 19: (-1.00) -50,772).
- 2. Transfer in KCF from HISC. Transfer in Adult Corrections Officer (ACO) IV (FY 18: (1.00) 66,180; FY 19: (1.0) 66,180).
- 3. Funds for 3.00 ACO III positions for two Rover Posts First Watch Dorms 1-7 (FY 18: (3.00) 91,023; FY 19: (3.00) 171,893).

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social

behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of and/or construction of additional buildings.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

None.

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

None.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None

J. Further Considerations

None.

PROGRAM ID: PROGRAM STRUCTURE NO: 09010104

PSD404

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

		IN DO	LLARS			IN THOU	SANDS-	Annual Committee of the
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	110.00* 0.00**	111.00* 0.00**	111.00* 0.00**	111.00* 0.00**	111.0* 0.0**	111.0* 0.0**	111.0* 0.0**	111.0*
PERSONAL SERVICES	5,578,604	5,873,145	5,912,684	5,912,684	5,913	5,913	5,913	5,913
OTHER CURRENT EXPENSES	1,159,840	1,099,393	1,099,393	1,099,393	1,099	1,099	1,099	1,099
EQUIPMENT	16,677	12,125	12,125	12,125		.,	,	2
TOTAL OPERATING COST	6,755,121	6,984,663	7,024,202	7,024,202	7,012	7,012	7,012	7,012
BY MEANS OF FINANCING								
•	110.00*	111.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
GENERAL FUND	6,755,121	6,969,663	7,009,202	7,009,202	6,997	6,997	6,997	6,997
	**	**	**	**	**	**	**	**
REVOLVING FUND		15,000	15,000	.15,000	15	15	15	15
CARITAL INARROW/FAMENT COOTS								
CAPITAL IMPROVEMENT COSTS DESIGN		150,000						
CONSTRUCTION		3,850,000						
CONSTRUCTION		3,650,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						
BY MEANS OF FINANCING G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	110.00*	111.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	6,755,121	10,984,663	7,024,202	7,024,202	7,012	7,012	7,012	7,012
	2,2, 1	,,	.,,	.,	.,	.,	.,	, , - ,

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

PSD404
09010104
WAIAWA CORRECTIONAL FACILITY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS 2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS 3. NUMBER OF INMATES RECEIVING SANCTIONS 4. % OF RELCASSIFICATION RESULTING IN REDUCED CUSTODY	0 0 0 60	0 0 20 50	0 0 0 0 60	0 0 0 0 60	0 0 0 0 60	0 0 0 0 60	0 0 200 170	0 0 200 170
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	285	312	285	285	285	285	377	388
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS COMPLETED 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR 6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	400 500 400 4000 0	500 400 420 4000 240 199	400 500 400 4000 0	400 500 400 4000 0	400 500 400 4000 0	400 500 400 4000 0	70 36 460 1800 495 185	72 28 460 1800 495 185
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	***************************************	1 1	<u>1</u> 1	<u>1</u>	1	1 1	<u>1</u>	<u>1</u>
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS TOTAL PROGRAM REVENUES		1 1	<u>1</u>	<u>1</u> 1	<u>1</u> 1	1 1	<u>1</u> 1	<u>1</u> 1

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

A. Statement of Program Objectives

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

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

The program does not have any budget request under the Status Quo category for FB 2017-19.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

- 1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes the gamut of operating programs from a secure confinement to release.
- 2. Gender specific programs have become an important ingredient of the Department's agenda.
- 3. The repair and maintenance of the facility's infrastructure and physical plant continues to be problematic, needing additional funding. This includes replacement of structures in the facility.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

The Courts and Restitution generate revenues from the statutory payment for the victim witness program, drug court fees and Crime Victim Compensation Commission (CVCC) fees, as ordered.

Program Plan Narrative

PSD404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PROGRAM STRUCTURE N PSD405 09010105

PROGRAM STRUCTURE NO: PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

		IN DO	LLARS			IN THOU	SANDS-	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	166.00* 0.00**	168.00* 0.00**	168.00* 0.00**	168.00* 0.00**	168.0* 0.0**	168.0* 0.0**	168.0* 0.0**	168.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	9,686,126 1,307,437 12,068	8,765,560 1,319,721	9,519,780 1,319,721	9,519,780 1,319,721	9,520 1,320	9,520 1,320	9,520 1,320	9,520 1,320
TOTAL OPERATING COST	11,005,631	10,085,281	10,839,501	10,839,501	10,840	10,840	10,840	10,840
BY MEANS OF FINANCING	166.00*	168.00*	168.00*	168.00*	168.0* **	168.0*	168.0*	168.0*
GENERAL FUND	11,005,631	10,085,281	10,839,501	10,839,501	10,840	10,840	10,840	10,840
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION		750,000 5,250,000						
TOTAL CAPITAL EXPENDITURES		6,000,000						
BY MEANS OF FINANCING G.O. BONDS		6,000,000						
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	166.00*	168.00*	168.00*	168.00*	168.0*	168.0*	168.0*	168.0*
TOTAL PROGRAM COST	11,005,631	16,085,281	10,839,501	10,839,501	10,840	10,840	10,840	10,840

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

PSD405
99010105
HAWAII COMMUNITY CORRECTIONAL CENTER

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								***************************************
NUMBER OF INMATES PLACED ON PAROLE NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS NUMBER OF ESCAPES AS DEFINED BY SEC. 740-4004, HRS	50 0	55 0	50 0	50 0	50 0	50 0	60 0	65 0
 NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS NUMBER OF INMATES RECEIVING SANCTIONS 	172	500	172	172	172	172	525	530
PROGRAM TARGET GROUPS								
AVERAGE NUMBER OF INMATES	500	578	500	500	500	500	602	607
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	3000	3000	3000	3000	3000	3000	3116	3168
2. NUMBER OF INMATES RELEASED	2500	3000	2500	2500	2500	2500	3085	3127
NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	100	180	100	100	100	100 17000	180	200
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	17000 128	3000 165	17000 128	17000 128	17000 128	17000	2500 175	2500 180
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	100	250	100	100	100	100	260	265
7. NUMBER OF RECLASSIFICATION COMPLETED	200	300	200	200	200	200	325	330

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

A. Statement of Program Objectives

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

Increase Budget for Personal Services (FY 18: 700,000; FY 19: 700,000).

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

the department's agenda.

3. Due to the age and inadequate size of the HCCC, the repair and maintenance of the facility's infrastructure continues to be a high priority. This may include the modernization or upgrade of PSD/HCCC structures.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

- 1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the HCCC, as these detainees cannot be transferred off the island of their arrest. This condition reduces the available beds for the sentenced population. Since FY 2008, the inmate population has grown by 3% per year.
- 2. The sentenced population continues to grow at an alarming rate. The increased population has surpassed the facility's ability to provide safe housing for inmates overall. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long-termed sentenced felons.
- 3. The cost of contract beds rise every year.

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

1. The high, growing and variable population makes it difficult to provide the necessary treatment programs for those who need it. The facility is endeavoring to provide a wide range of programs to satisfy the individual needs of the inmate population.

Program Plan Narrative

PSD405: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05

2. It is noteworthy that total expenditures for FY 2010 reached \$9,016,125. By the end of FY 2014, total costs were \$10,393,687, a 15.3% gain. Meanwhile, the average monthly population count in FY 2010 was 292 and reached 354 for the monthly average count in FY 2014, a 21.2% increase. The final conclusion is that gains in the average monthly count is surpassing increases in total costs by 5.9%. Not too surprisingly, inmate cost per year were \$30,877 in FY 2010 and \$29,361 in FY 2014, a \$1,516 drop.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

PSD406

09010106
MAUI COMMUNITY CORRECTIONAL CENTER

		IN DO	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	186.00* 3.00**	186.00* 3.00**	186.00* 3.00**	186.00* 3.00**	186.0* 3.0**	186.0* 3.0**	186.0* 3.0**	186.0* 3.0**
PERSONAL SERVICES	10,884,526	9,839,285	10,909,881	10,909,881	10,910	10,910	10,910	10,910
OTHER CURRENT EXPENSES EQUIPMENT	1,877,766 14,667	1,919,126	1,919,126	1,919,126	1,919	1,919	1,919	1,919
TOTAL OPERATING COST	12,776,959	11,758,411	12,829,007	12,829,007	12,829	12,829	12,829	12,829
BY MEANS OF FINANCING	186.00*	186.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,659,461	11,548,690	12,619,286	12,619,286	12,619	12,619	12,619	12,619
COUNTY FUNDS	3.00** 117,498	3.00** 209,721	3.00** 209,721	3.00** 209,721	3.0** 210	3.0** 210	3.0** 210	3.0** 210
CAPITAL IMPROVEMENT COSTS								
DESIGN		75,000						
CONSTRUCTION		2,425,000					alderskalder (Alexandre of Commence (Alexandre of Commence of Comm	
TOTAL CAPITAL EXPENDITURES		2,500,000						
BY MEANS OF FINANCING G.O. BONDS		2,500,000						
TOTAL PERM POSITIONS	186.00*	186.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	12,776,959	14,258,411	12,829,007	12,829,007	12,829	12,829	12,829	12,829

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. NUMBER OF IMMATES PLACED ON PAROLE 2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS 3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS 4. NUMBER OF IMMATES RECEIVING SANCTIONS	55	55	55	55	55	55	55	55
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	400	472	400	400	400	400	641	665
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL 7. NUMBER OF RECLASSIFICATION COMPLETED	1880 1890 17 22500 90 15	2200 2100 30 22255 90 15 190	1906 1917 17 22500 90 15	1906 1917 17 22500 90 15 190	1906 1917 17 22500 90 15 190	1906 1917 17 22500 90 15 190	2579 2514 17 22500 90 15 190	2698 2619 17 22500 90 15 190
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: ALL OTHER TOTAL PROGRAM REVENUES	<u>117</u>	117 117	117 117	117 117	117 117	117 117	117 117	117 117
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS TOTAL PROGRAM REVENUES	<u>117</u>	117	117	117	117	117	117	117
	117	117	117	117	117	117	117	117

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

A. Statement of Program Objectives

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)

Increase Budget for Personal Services (FY 18: \$1,025,000A; FY 19: \$1.025,000A).

C. Description of Activities Performed

- 1. The Maui Community Correctional Center (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 and vocational training programs, religious programs, recreation, a 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 pre-trial detainees needing secure confinement to re-entry release on furlough.

- 2. Gender specific programs are an important component in addressing female offenders.
- 3. Residential components of the Maui Drug Court program for men and women are an implemented best practice.
- 4. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of and/or construction of additional buildings.

E. Identification of Important Program Relationships

- 1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, 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. MCCC has also developed and continues cultivating close working relationships with community organizations and non-profit groups where the MCCC is located.
- 3. The Maui Drug Court program is a unique collaboration between the Judiciary and MCCC.

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 MCCC because these detainees that are awaiting trial cannot be released through the court's bail and supervised release mechanisms. These inmates cannot be transferred off the island of their arrest. This increase of pre-trial inmates compresses the housing space available for holding newly sentenced pre-transfer Felons, pre-revocation Parole violators and the Felon probationer 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.

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

3. The cost of contract beds rise every year.

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE: PSD407

09010107

OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES FY 2016-16	PROGRAM IIILE: OAHU COMMUNITY	CORRECTIONAL					IN THO	ICANIDO	
OTHER CURRENT EXPENSES 684,735 708,816 708,816 708,816 709 709 709 709 709 TOTAL CURRENT LEASE PAYMENTS COST 684,735 708,816 708,816 708,816 709 709 709 709 709 BY MEANS OF FINANCING GENERAL FUND 684,735 708,816 708,816 708,816 708,816 709 709 709 709 OPERATING COST 498,00° 503,00° 503,00° 503,00° 503,00° 0,	PROGRAM EXPENDITURES	FY 2015-16		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING GENERAL FUND 684,735 708,816 708,816 708,816 708,816 708,816 709 709 709 709 709 709 709 70		684,735	708,816	708,816	708,816	709	709	709	709
GENERAL FUND 684,735 708,816 708,816 708,816 708,816 708,816 709	TOTAL CURRENT LEASE PAYMENTS COS	ST 684,735	708,816	708,816	708,816	709	709	709	709
PERSONAL SERVICES OTHER CURRENT EXPENSES OTHE		684,735	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING 498.00* 503.00* 503.00* 503.00* 503.00* 503.00*	PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	3.00** 27,127,903 4,802,277	0.00** 29,888,169 4,373,762 29,575	0.00** 30,145,826	0.00** 30,145,826	0.0** 30,146	0.0** 30,146	0.0** 30,146	0.0** 30,146
## GENERAL FUND 498.00* 503.00*	TOTAL OPERATING COST	32,092,493	34,331,506	34,974,253	34,992,130	34,992	34,992	34,992	34,992
GENERAL FUND 32,092,493 34,301,506 34,944,253 34,962,130 34,962	BY MEANS OF FINANCING				1				503.0*
REVOLVING FUND 30,000 30,000 30,000 30 30 30 30 30 30 30 30 30 30 30 30	GENERAL FUND				34,962,130				34,962
PLANS 1,000 DESIGN 401,000 CONSTRUCTION 8,998,000	REVOLVING FUND	**							
TOTAL CAPITAL EXPENDITURES 9,400,000	PLANS DESIGN		401,000						
	TOTAL CAPITAL EXPENDITURES		9,400,000						

REPORT: P61-A

PROGRAM ID:

PSD407

PROGRAM STRUCTURE NO: 09010107
PROGRAM TITLE: 0AHU CO

OAHU COMMUNITY CORRECTIONAL CENTER

		IN DC	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS		9,400,000						
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	498.00* 3.00**	503.00*	503.00*	503.00*	503.0*	503.0*	503.0*	503.0*
TOTAL PROGRAM COST	32,777,228	44,440,322	35,683,069	35,700,946	35,701	35,701	35,701	35,701

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD407
99010107
00AHU CO

OAHU COMMUNITY CORRECTIONAL CENTER

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS	2010-10	2010-11	2017-10	2010-13	2013-20	2020-21	2021-22	2022-20
 NUMBER OF INMATES PLACED ON PAROLE NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS NUMBER OF INMATES RECEIVING SANCTIONS 	200 0 0 500	150 0 0 500	200 0 0 500	200 0 0 500	200 0 0 500	200 0 0 500	200 0 0 500	200 0 0 500
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	1500	1391	1500	1500	1500	1500	1279	1260
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR 5. NUMBER OF RECLASSIFICATION COMPLETED	8900 8200 155 400 1200	8000 8100 175 400 1200	8900 8200 155 400 1200	8900 8200 155 400 1200	8900 8200 155 400 1200	8900 8200 155 400 1200	5921 6061 155 400 1200	5737 5892 155 400 1200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	385 385	387 387						
	365	387	387	387	387	387	387	387
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS	385	387	387	387	387	387	387	387
TOTAL PROGRAM REVENUES	385	387	387	387	387	387	387	387

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 (CCC) 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. Continued funding for 5.00 Social Services Assistant V for Electronic Monitoring (FY 18: \$106,480A; FY 19: \$106,480A).
- 2. Add funds for increase in utility cost (FY 18 444,665A; FY 19 462,542A).

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 re-socialization 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 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 Revenues

Revenues are generated from the statutory payment for room and board

Program Plan Narrative

PSD407: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07

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

PROGRAM ID: PROGRAM STRUCTURE NO: PSD408 09010108

PROGRAM STRUCTURE NO: 090
PROGRAM TITLE: KAI

KAUAI COMMUNITY CORRECTIONAL CENTER

	491040000000000000000000000000000000000	IN DO	LLARS			IN THOU	SANDS-	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	73.00* 0.00**	73.00* 0.00**	73.00* 0.00**	73.00* 0.00**	73.0* 0.0**	73.0* 0.0**	73.0* 0.0**	73.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	4,326,993 749,372 6,510	3,794,360 755,991	4,194,665 863,103	4,194,665 867,026	4,195 867	4,195 867	4,195 867	4,195 867
TOTAL OPERATING COST	5,082,875	4,550,351	5,057,768	5,061,691	5,062	5,062	5,062	5,062
BY MEANS OF FINANCING	73.00* **	73.00* **	73.00* **	73.00*	73.0*	73.0* **	73.0* **	73.0*
GENERAL FUND	5,082,875	4,550,351	5,057,768	5,061,691	5,062	5,062	5,062	5,062
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION		80,000 920,000						
TOTAL CAPITAL EXPENDITURES		1,000,000						
BY MEANS OF FINANCING G.O. BONDS		1,000,000						
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	73.00*	73.00*	73.00* **	73.00* **	73.0*	73.0*	73.0* **	73.0*
TOTAL PROGRAM COST	5,082,875	5,550,351	5,057,768	5,061,691	5,062	5,062	5,062	5,062

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. NUMBER OF INMATES PLACED ON PAROLE 2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS 3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS 4. NUMBER OF INMATES RECEIVING SANCTIONS	10	30	10	10	10	10	28	30
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	50	50	50	50	50	50	30	40
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	200	204	200	200	200	200	152	142
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF IMMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF IMMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF IMMATES PARTICIPATING IN FURLOUGH 6. NUMBER OF IMMATES PARTICIPATING IN RESIDENTIAL 7. NUMBER OF RELCASSIFICATION COMPLETED	900	900	900	900	900	900	431	386
	900	900	900	900	900	900	521	486
	10	30	10	10	10	10	20	22
	3000	3000	3000	3000	3000	3000	3000	3000
	120	120	120	120	120	120	75	80
	70	70	70	70	70	70	50	56
	140	140	140	140	140	140	180	192
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	7			<u>8</u> 8	<u>8</u> 8	8 8	<u>8</u> 8	<u>8</u> 8
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	7 7	7	7 7	1 7 8	1 7 8	1 7 8	1 7 8	1 7 8

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 (CCC) 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. Increase Budget for Personal Services (FY 18: \$375,000A; FY 19: \$375,000A).
- 2. Add funds for increase in utility cost (FY 18: \$107,112A; FY 19: \$111,035A).

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 re-socialization 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 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, mainly pretrial population, makes it difficult to provide necessary treatment programs for those who need it.

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.

Program Plan Narrative

PSD408: KAUAI COMMUNITY CORRECTIONAL CENTER

09 01 01 08

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

PSD409

09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	132.00* 1.00**	133.00*	134.00* 0.00**	134.00* 0.00**	134.0* 0.0**	134.0* 0.0**	134.0* 0.0**	134.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	6,293,313 1,231,176	6,488,239 1,231,373	6,544,447 1,233,859	6,569,399 1,236,345	6,569 1,237	6,569 1,237	6,569 1,237	6,569 1,237
TOTAL OPERATING COST	7,524,489	7,719,612	7,778,306	7,805,744	7,806	7,806	7,806	7,806
BY MEANS OF FINANCING				1				
	132.00* 1.00**	133.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
GENERAL FUND	7,524,489	7,719,612	7,778,306	7,805,744	7,806	7,806	7,806	7,806
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION		500,000 3,500,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						
BY MEANS OF FINANCING G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	132.00* 1.00**	133.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
TOTAL PROGRAM COST	7,524,489	11,719,612	7,778,306	7,805,744	7,806	7,806	7,806	7,806

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

PSD409
90910109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. NUMBER OF INMATES PLACED ON PAROLE. 2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS 3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS 4. NUMBER OF INMATES RECEIVING SANCTIONS	100 0 0 0 54	88 0 0 58	100 0 0 54	100 0 0 54	100 0 0 54	100 0 0 54	120 0 5 100	140 0 8 125
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	300	343	300	300	300	300	386	393
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH 5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL 6. NUMBER OF RELCASSIFICATION COMPLETED	150	300	150	150	150	150	210	223
	189	300	189	189	189	189	135	138
	50000	2000	50000	50000	50000	50000	3000	3500
	36	30	36	36	36	36	75	100
	80	26	80	80	80	80	75	100
	496	610	496	496	496	496	600	650
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	16	13	13	13	13	13	13	13
	16	13	13	13	13	13	13	13
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS TOTAL PROGRAM REVENUES	<u>16</u>	<u>13</u>	13 13	13 13	13 13	13 13	13 13	13 13

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)

Funds to Reestablish 1.00 Institute Facility Superintendent I (FY 18: (1.00) 29,924; FY 19: (1.00) 57,362).

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 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 reentry 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 Women's CCC 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.

Program Plan Narrative

PSD409: WOMEN'S COMMUNITY CORRECTIONAL CENTER

09 01 01 09

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO: 09010110
PROGRAM TITLE: INTAKE SERVICE CENTERS

PSD410

	IN DO	IIARS			IN THOU	SANDS	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
61.00* 0.00**	61.00* 0.00**	61.00* 0.00**	61.00* 0.00**	61.0* 0.0**	61.0* 0.0**	61.0* 0.0**	61.0* 0.0**
2,812,871 401,117 2,878 19,347	3,321,167 434,301	3,343,639 434,301	3,343,639 434,301	3,344 434	3,344 434	3,344 434	3,344 434
3,236,213	3,755,468	3,777,940	3,777,940	3,778	3,778	3,778	3,778
61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
3,236,213	3,755,468	3,777,940	3,777,940	3,778	3,778	3,778	3,778
61.00* ** 3,236,213	61.00* ** 3,755,468	61.00* ** 3,777,940	61.00* ** 3,777,940	61.0* ** 3,778	61.0* ** 3,778	61.0* ** 3,778	61.0* ** 3,778
	61.00* 0.00** 2,812,871 401,117 2,878 19,347 3,236,213 61.00* ** 3,236,213	FY 2015-16 FY 2016-17 61.00* 61.00* 0.00*** 0.00** 2,812,871 3,321,167 401,117 434,301 2,878 19,347 3,236,213 3,755,468 61.00* ** ** 3,236,213 61.00* ** ** 61.00* ** **	61.00* 61.00* 61.00* 61.00* 0.00** 2,812,871 3,321,167 3,343,639 401,117 434,301 434,301 2,878 19,347 3,236,213 3,755,468 3,777,940 61.00* 61.00* 61.00* ** 3,236,213 3,755,468 3,777,940	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 61.00* 61.00* 61.00* 61.00* 0.00** 0.00** 0.00** 0.00** 2,812,871 3,321,167 3,343,639 3,343,639 401,117 434,301 434,301 434,301 2,878 19,347 3,236,213 3,755,468 3,777,940 3,777,940 61.00* ** ** ** ** ** 3,236,213 3,755,468 3,777,940 3,777,940 61.00* ** 61.00* 61.00* ** 61.00* 61.00* **	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 61.00* 61.00* 61.00* 61.00* 61.00* 0.00** 0.00** 0.00** 0.00** 0.0** 2,812,871 3,321,167 3,343,639 3,343,639 3,344 401,117 434,301 434,301 434,301 434 2,878 19,347 3,777,940 3,777,940 3,778 61.00* 61.00* 61.00* 61.00* 61.0* ** 3,777,940 3,777,940 3,777,940 3,778 61.00* 61.00* 61.00* 61.00* 61.00* ** 61.00* 61.00* 61.00* **	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 61.00* 61.00* 61.00* 61.00* 61.00* 61.00* 61.00* 0.00** 0.00** 0.00** 0.00** 0.00** 0.00** 2,812,871 3,321,167 3,343,639 3,344 3,344 401,117 434,301 434,301 434,301 434 2,878 19,347 3,777,940 3,777,940 3,778 61.00* 61.00* 61.00* 61.0* 61.0* ** 61.00* 61.00* 61.0* 3,778 61.00* 61.00* 61.00* 61.0* 61.0* ** 61.00* 61.00* 61.0* 61.0* ** ** ** ** **	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 61.00* </td

PERFORMANCE MEASURES AND PROGRAM REVENUES

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. %PRETRIAL SUPERVSN CASES APPEARG IN COURT AS SCHED 2. %PRETRIAL SUPERVSN CASES NOT CHARGED WINEW OFFENSE 3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED 4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES 5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN 6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	90 95 35 85 300000	90 95 N/A 85 30000	90 95 N/A 85 300000	90 95 N/A 85 300000	90 95 N/A 85 300000	90 95 N/A 85 30000	90 95 N/A 85 300000 100	90 95 N/A 85 300000
PROGRAM TARGET GROUPS 1. NUMBER OF PRETRIAL OFFENDERS 2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	1000	1500	1000	1000	1000	1000	1261	1294
	650	1100	650	650	650	650	1602	1616
PROGRAM ACTIVITIES 1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED 2. NUMBER OF BAIL REPORTS COMPLETED 3. NUMBER OF INTAKE SCREENINGS CONDUCTED 4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION 5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	11000	11000	11000	11000	11000	11000	11000	11000
	11000	11000	11000	11000	11000	11000	11000	11000
	11000	11000	11000	11000	11000	1100	11000	11000
	3000	3000	3000	3000	3000	3000	3000	3000
	50	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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. Transfer out Hawaii Intake Service Center (HISC) to Kulani Correctional Facility (KCF). Transfer out Adult Corrections Officer IV (FY 18: (-1.00) -66,180; FY 19: (-1.00) -66,180).
- 2. Transfer in HISC from KCF. Transfer in Human Services Professional IV (FY 18: (1.00) 50,772; FY 19: (1.00) 50,772).

C. Description of Activities Performed

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

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

Another major responsibility of the ISCD is to develop, adapt and implement for use in Hawaii, new programs and services similar to other programs in other jurisdictions, which have proven to be successful in reducing incarcerated offender population. For example, the ISCD was

the first agency in the State to use electronic surveillance equipment as a tool to monitor offenders in the community that needed intensive supervision. Currently, we are participating with the Department of Health in the Mental Health Jail Diversion Project to divert the mentally ill offenders from the CCC.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

Program Plan Narrative

PSD410: INTAKE SERVICE CENTERS

09 01 01 10

offenders charged with a new offense.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: PSD420

E NO: **09010111**

CORRECTIONS PROGRAM SERVICES

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	170.00* 0.00**	170.00* 0.00**	171.00* 0.00**	171.00* 0.00**	171.0* 0.0**	171.0* 0.0**	171.0* 0.0**	171.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	7,677,389 13,946,416 419,095	7,803,271 16,147,437	7,925,733 16,175,279 5,915	7,952,159 16,177,708	7,952 16,178	7,952 16,178	7,952 16,178	7,952 16,178
TOTAL OPERATING COST	22,042,900	23,950,708	24,106,927	24,129,867	24,130	24,130	24,130	24,130
BY MEANS OF FINANCING	170.00*	170.00*	171.00*	171.00*	171.0* **	171.0*	171.0*	171.0*
GENERAL FUND	21,537,399	22,934,719	23,090,938	23,113,878	23,114	23,114	23,114	23,114
FEDERAL FUNDS	505,501	1,015,989	1,015,989	1,015,989	1,016	1,016	1,016	1,016
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	170.00*	170.00*	171.00*	171.00*	171.0* **	171.0*	171.0*	171.0* **
TOTAL PROGRAM COST	22,042,900	23,950,708	24,106,927	24,129,867	24,130	24,130	24,130	24,130

PROGRAM ID: PSD420
PROGRAM STRUCTURE: PROGRAM TITLE: PSD420
O9010111
CORRECTIONS PROGRAM SERVICES

/	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME 2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS 3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS 4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS 5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS 6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T 7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	10 5 30 50 55 75 75	10 5 50 50 60 75 75	10 5 30 50 55 75	10 5 30 50 55 75 75	10 5 30 50 55 75 75	10 5 30 50 55 75	10 5 55 50 65 75 70	10 5 60 55 70 75
 % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S 	100	100	100	100	100	100	100	100
	12	12	12	12	12	12	12	12
	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS 1. AVERAGE INMATE POPULATION 2. NUMBER OF NEW INMATE ADMISSIONS	4206	4100	4206	4206	4206	4206	4618	4619
	14991	14000	14991	14991	14991	14991	13698	13738
PROGRAM ACTIVITIES 1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA 2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS 3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC 4. NO. OF INMATES PARTICIPTG IN ACAD PROGS 5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS 6. NUMBER OF MEALS SERVED (PER DAY) 7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS 8. #INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES 9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES 10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	50	50	50	50	50	50	50	50
	600	1200	600	600	600	600	940	1034
	12400	12000	12400	12400	12400	12400	10500	11500
	2220	2700	2220	2220	2220	2220	2780	2790
	800	1200	800	800	800	800	1350	1360
	13500	13500	13500	13500	13500	13500	13475	13525
	29000	29400	29000	29000	29000	29000	29400	30000
	13200	13350	13200	13200	13200	13200	13500	13800
	33000	37000	33000	33000	33000	33000	45000	46000
	55	55	55	55	55	55	60	60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	<u>392</u>	375	315	315	315	315	315	31 <u>5</u>
	392	375	315	315	315	315	315	315
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	392	375	315	315	315	315	315	31 <u>5</u>
	392	375	315	315	315	315	315	315

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

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

- 1. Add funds for increase in utility cost (FY 18: \$26,599A; FY 19: \$27,785A).
- 2. Add position and funds for 1.00 Librarian III for Hawaii Community Correctional Facility (FY 18: 1.00 and \$33,584A; FY 19: 1.00 and \$55,338A).

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The key policies pursued include evidence-based programming focused on best practices for inmate reform and rehabilitation to address inmates substance abuse and/or sexual deviations, the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; the provision of services that

enable inmates to acquire educational and vocational skills which are necessary for successful reintegration into the general community upon release; and provision of meaningful activities, which allow inmates to earn a wage while incarcerated, acquire social and life skills, and engage in spiritual and cultural growth.

E. Identification of Important Program Relationships

The effective delivery of services requires close coordination with all administrators in the correctional system. In addition, program managers maintain cooperative relationships with other State and Federal agencies, including the U.S. Department of Education, U.S. Department of Justice, U.S. Bureau of Prison, National Institute of Corrections, Hawaii State Department of Health, Department of Education, the University of Hawaii, Department of Business, Economic Development and Tourism, Department of Labor and Industrial Relations, Department of Accounting and General Services, and the Hawaii Paroling Authority, Hawaii Judiciary, and Honolulu Police Department. Program managers also use volunteer organizations and religious organizations within the community. The program also coordinates services provided by private providers and community organizations that assist with the transition of inmates into the general community.

F. Description of Major External Trends Affecting the Program

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

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

The Religious Land Use and Institutional Persons Act (RLUIPA), enacted by the United States Congress in 2000, prohibit the imposition of burdens

Program Plan Narrative

PSD420: CORRECTIONS PROGRAM SERVICES

09 01 01 11

on the prisoner's ability to worship as they pleased. As a result, the department deals with increases in special religious meals that is costly.

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

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

The Corrections Program Services affects every person incarcerated in correctional facilities in Hawaii. Some, such as food services, are essential and vital for inmates and staff. Some enable the Department to meet constitutional and legal mandates, such as access to legal materials and religious expression. Others provide inmates with skills necessary for successful reintegration into the community and promote community safety by helping to reduce the rate of recidivism. Although the cost to sufficiently deliver these requirements increases annually as a result of increases to the cost of living in Hawaii, Hawaii's recovering economy has previously dictated that this amount remain under funded at approximately \$18 million 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 Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID: PROGRAM STRUCTURE NO: 09010112 PROGRAM TITLE:

PSD421

HEALTH CARE

	IN DO	II ARS —			IN THOU	SANDS-	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
209.10* 0.00**	207.10*	207.10*	207.10*	207.1*	207.1*	207.1*	207.1* 0.0**
12,594,640 11,875,626 72,374	13,336,678 11,101,826	14,142,338 11,805,826	14,142,338 11,805,826	14,142 11,806	14,142 11,806	14,142 11,806	14,142 11,806
24,542,640	24,438,504	25,948,164	25,948,164	25,948	25,948	25,948	25,948
209.10*	207.10*	207.10*	207.10*	207.1*	207.1*	207.1*	207.1*
24,542,640	24,438,504	25,948,164	25,948,164	25,948	25,948	25,948	25,948
209.10* ** 24,542,640	207.10* ** 24,438,504	207.10* ** 25,948,164	207.10* ** 25,948,164	207.1* ** 25,948	207.1* ** 25,948	207.1* ** 25,948	207.1* ** 25,948
	209.10* 0.00** 12,594,640 11,875,626 72,374 24,542,640 209.10* ** 24,542,640	FY 2015-16 FY 2016-17 209.10* 207.10* 0.00** 0.00** 12,594,640 13,336,678 11,875,626 11,101,826 72,374 24,542,640 24,438,504 209.10* 207.10* ** 207.10* ** 209.10* 209.10* 207.10* ** ** **	209.10* 207.10* 207.10* 0.00** 12,594,640 13,336,678 14,142,338 11,875,626 11,101,826 11,805,826 72,374 24,542,640 24,438,504 25,948,164 209.10* 24,438,504 25,948,164 209.10* 207.10* 207.10* 207.10* ** 207.10* **	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 209.10* 207.10* 207.10* 207.10* 0.00** 0.00** 0.00** 0.00** 12,594,640 13,336,678 14,142,338 14,142,338 11,875,626 11,101,826 11,805,826 11,805,826 72,374 24,542,640 24,438,504 25,948,164 25,948,164 209.10* 207.10* ** 207.10* ** 24,542,640 24,438,504 25,948,164 25,948,164 209.10* 207.10* 207.10* 25,948,164 209.10* 207.10* 207.10* 207.10* ** 207.10* ** 207.10*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 209.10* 207.10* 207.10* 207.10* 207.10* 0.00** 0.00** 0.00** 0.00** 0.00** 12,594,640 13,336,678 14,142,338 14,142,338 14,142 11,875,626 11,101,826 11,805,826 11,805,826 11,806 72,374 24,542,640 24,438,504 25,948,164 25,948,164 25,948 209.10* 207.10* 207.10* 207.10* 207.10* 25,948,164 25,948 209.10* 207.10* 207.10* 207.10* 207.10* 207.10* 207.10* ** 209.10* 207.10* 207.10* 207.10* 207.10* 207.10*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 209.10* 207.10* 207.10* 207.10* 207.1* 207.1* 0.00** 0.00** 0.00** 0.00** 0.0** 0.0** 12,594,640 13,336,678 14,142,338 14,142,338 14,142 14,142 11,875,626 11,101,826 11,805,826 11,805,826 11,806 11,806 72,374 24,542,640 24,438,504 25,948,164 25,948,164 25,948 25,948 209.10* 207.10* 207.10* 207.10* 207.10* 25,948 25,948 209.10* 207.10* 207.10* 25,948,164 25,948,164 25,948 25,948 209.10* 207.10* 207.10* 207.10* 207.1* 207.1* 207.1* ** 209.10* 207.10* 207.10* 207.1* 207.1* 207.1*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 209.10* 207.10* 207.10* 207.10* 207.10* 207.11*<

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE;
PROGRAM TITLE;
PROGRAM TITLE;

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES WOF OFFENDERS RECEIVING MENTAL HEALTH SERVICES PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	100 100 100 13	100 100 100 13	100 100 100 13	100 100 100 13	100 100 100 13	100 100 100 13	100 100 100 14	100 100 100 15
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	9	9	9	9	9	9	9	15 10
PROGRAM TARGET GROUPS 1. AVERAGE FACILITY POPULATION	4206	4100	4206	4206	4206	4206	4378	4435
PROGRAM ACTIVITIES								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS 2. NUMBER OF PSYCHIATRIC ENCOUNTERS 3. NUMBER OF NURSING ENCOUNTERS 4. NUMBER OF DENTAL ENCOUNTERS 5. NUMBER OF CHRONIC CARE ENCOUNTERS 6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES 7. NUMBER OF HOSPITAL ADMISSIONS 8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE 9. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRGE SUMMRS	9500 80000 175000 8900 2500 1500 250 560 15000	8450 55000 165000 7700 1900 1550 250 700 13000	9500 80000 175000 8900 2500 1500 560 15000	9500 80000 175000 8900 2500 1500 250 560 15000	9500 80000 175000 8900 2500 1500 560 15000	9500 80000 175000 8900 2500 1500 250 560 15000	10000 80000 170000 8500 2500 1550 250 550 14000	10000 80000 170000 8500 2600 1600 275 570 14000

PSD421: HEALTH CARE 09 01 01 12

A. Statement of Program Objectives

Working in conjunction with security, the Health Care Division (HCD) develops and maintains health care programs involving both in-house and community resources (public health, contract, and volunteer) for all correctional institutions. The HCD also oversees the operations of these programs, ensuring adherence to contemporary community standards and those set forth by the National Commission on Correctional Health Care (NCCHC), the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

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

- 1. Physician Malpractice Insurance Funding (FY 18: 284,228; FY 19: 284,228).
- 2. Additional funds for Hepatitis C (FY 18: 704,000; FY 19: 704,000).

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; 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 Public Safety Divisions. Externally, there are cooperative relationships with other State agencies, such as the Departments of Health and Human Services, the University of Hawaii (UH) and the John A. Burns School of Medicine (JABSOM), the Departments of Human Resource Development and Accounting and General Services, and the Hawaii Paroling Authority. The HCD provides training opportunities/experience for UH health professional students and JABSOM medical and psychiatric residents.

F. Description of Major External Trends Affecting the Program

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

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

The cost of health services will rise as the inmate population increases in number and in age and as community standards for care broadens. Failure to meet the health care needs of inmates creates serious litigation liability to the State.

Program Plan Narrative

PSD421: HEALTH CARE 09 01 01 12

H. Discussion of Program Revenues

The HCD 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

PROGRAM ID:

PROGRAM STRUCTURE NO: 09010113
PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PSD422

	Manufaction and the second of the second	IN DO	LLARS-		4000000				
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
OPERATING COST	2.00* 42.00**	2.00* 42.00**	2.00* 42.00**	2.00* 42.00**	2.0* 42.0**	2.0* 42.0**	2.0* 42.0**	2.0* 42.0**	
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	2,417,333 4,054,986 126,962	2,681,459 7,470,532	2,761,522 7,470,532	2,761,522 7,470,532	2,762 7,470	2,762 7,470	2,762 7,470	2,762 7,470	
TOTAL OPERATING COST	6,599,281	10,151,991	10,232,054	10,232,054	10,232	10,232	10,232	10,232	
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*	
REVOLVING FUND	42.00** 6,599,281	42.00** 10,151,991	42.00** 10,232,054	42.00** 10,232,054	42.0** 10,232	42.0** 10,232	42.0** 10,232	42.0** 10,232	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	2.00* 42.00** 6,599,281	2.00* 42.00** 10.151.991	2.00* 42.00** 10,232,054	2.00* 42.00** 10,232,054	2.0* 42.0** 10,232	2.0* 42.0** 10,232	2.0* 42.0** 10.232	2.0* 42.0** 10,232	

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

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

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. AMOUNT OF NET INCOME (IN THOUSANDS) 2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	-1000	100	200	300	400	500	1000	1000
	6000	5500	6000	6000	6000	6000	10000	10000
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES 2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR 3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	4206	4100	4206	4206	4206	4206	3868	3781
	250	220	250	250	250	250	144	131
	1300	1300	1300	1300	1300	1300	922	860
PROGRAM ACTIVITIES 1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS 2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H 3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR	16	17	18	19	20	21	20	21
	300	325	350	375	400	440	400	440
	180000	185000	190000	195000	200000	205000	200000	200000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	7,500	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 TOTAL PROGRAM REVENUES	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500

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)

The program does not have any budget request for FB 2018-19.

C. Description of Activities Performed

- 1. The Division provides able-bodied inmates under the care and custody of the Department of Public Safety (PSD) 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 PSD 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 inmatemade 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 HCl's ability to train and retain skilled workers.
- 2. Availability of inmates with community custody status impacts the Hawaii Correctional Industries' (HCI) ability to fulfill contracts outside of the correctional facility.
- 3. HCI needs to explore other projects which will generate revenue, address sustainability, and provide work training opportunities for inmates.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID: PROGRAM STRUCTURE NO:

PSD808 09010114

PROGRAM TITLE:

NON-STATE FACILITIES

- · · · · · · · · · · · · · · · · · · ·		IN DO	LLARS			———IN THOU			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
OPERATING COST	9.00* 0.00**	9.00* 0.00**	9.00* 0.00**	9.00* 0.00**	9.0* 0.0**	9.0* 0.0**	9.0* 0.0**	9.0* 0.0**	
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	446,875 46,912,949 6,301	515,076 49,905,745	524,328 50,509,092	524,328 47,164,291	525 47,164	525 47,164	525 47,164	525 47,164	
TOTAL OPERATING COST	47,366,125	50,420,821	51,033,420	47,688,619	47,689	47,689	47,689	47,689	
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
GENERAL FUND	47,366,125	50,420,821	51,033,420	47,688,619	47,689	47,689	47,689	47,689	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
TOTAL PROGRAM COST	47,366,125	50,420,821	51,033,420	47,688,619	47,689	47,689	47,689	47,689	

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

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

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS								
 % OF RELCASSIFICATIONS RESULTING IN REDUCED CUSTOD NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS NUMBER OF INMATES RECEIVING SANCTIONS AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN 	30	15	30	30	30	30	15	15
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	1500	350	1500	1500	1500	1500	325	325
	5	1	5	5	5	5	1	1
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE 2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	1300	1300	1300	1300	1300	1300	922	860
	250	220	250	250	250	250	144	131
PROGRAM ACTIVITIES 1. NUMBER OF INMATE GRIEVANCES FILED 2. AVERAGE NUMBER OF MAJOR CONTRACT 3. NO. OF RECLASSIFICATION COMPLETED	250	250	250	250	250	250	220	220
	250	268	250	250	250	250	268	268
	1250	1600	1250	1250	1250	1250	1600	1600

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 (FDC) in Hawaii; to provide the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; and 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)

Add funds in FY 18: Funds for Continued Housing of 248 Halawa Correctional Facility (HCF) Inmates in Arizona due to HCF Security Electronic Project (6 months). (FY 18: 3,344,801A)

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 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 eight 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, it is imperative to work with the State Departments of the Attorney General, Accounting and General Services and Budget and Finance, and the various legal divisions and local counties of the private prisons and federal government.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

Program Plan Narrative

PSD808: NON-STATE FACILITIES

09 01 01 14

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO: 090102 PROGRAM TITLE:

ENFORCEMENT

ROGRAW TITLE. ENFORCEMENT								
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	LLARS — FY 2017-18	FY 2018-19	FY 2019-20	———IN THOU FY 2020-21	SANDS———————————————————————————————————	FY 2022-23
OPERATING COST	390.00* 0.00**	396.00* 0.00**	404.00* 0.00**	404.00* 0.00**	404.0* 0.0**	404.0* 0.0**	404.0* 0.0**	404.0° 0.0°
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	20,630,762 1,816,604 107,902	21,534,243 2,439,254 51,808	27,355,163 2,490,468 65,744	27,655,446 2,505,475 10,000	27,651 2,505 10	27,651 2,505 10	27,651 2,505 10	27,651 2,505 10
MOTOR VEHICLES	85,395			10,000				10
TOTAL OPERATING COST	22,640,663	24,025,305	29,911,375	30,170,921	30,166	30,166	30,166	30,166
BY MEANS OF FINANCING	323.00*	329.00*	337.00*	337.00*	337.0*	337.0*	337.0*	337.0*
	**	**	**	**	**	**	**	337.0
GENERAL FUND	17,177,347	16,795,603	21,584,060	21,843,606	21,843	21,843	21,843	21,843
FEDERAL FUNDS	** . * **	600,000 *	600,000	600,000	600	600 *	600	600
OTHER FEDERAL FUNDS	92,573 59.00*	200,000 59.00*	200,000 59.00*	200,000 59.00*	200 59.0*	200 59.0*	200 59.0**	200 59.0
INTERDEPARTMENTAL TRANSFERS	4,922,143 8.00* **	5,495,624 8.00* **	6,589,465 8.00* **	6,589,465 8.00*	6,589 8.0* **	6,589 8.0* **	6,589 8.0* **	6,589 8.0°
REVOLVING FUND	448,600	934,078	937,850	937,850	934	934	934	934
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	390.00*	396.00*	404.00*	404.00*	404.0*	404.0*	404.0*	404.0
TOTAL PROGRAM COST	22,640,663	24,025,305	29,911,375	30,170,921	30,166	30,166	30,166	30,166

PROGRAM ID: PROGRAM STRUCTURE NO: 09010202 PROGRAM TITLE:

PSD502

NARCOTICS ENFORCEMENT

		IN DO	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	21.00* 0.00**	21.00* 0.00**	21.00* 0.00**	21.00* 0.00**	21.0* 0.0**	21.0* 0.0**	21.0* 0.0**	21.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	1,298,664 451,286	1,629,085 559,485	1,642,888 583,248	1,642,888 584,098	1,639 584	1,639 584	1,639 584	1,639 584
EQUIPMENT		5,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	1,749,950	2,193,570	2,231,136	2,231,986	2,228	2,228	2,228	2,228
BY MEANS OF FINANCING								
	13.00*	13.00* **	13.00* **	13.00*	13.0*	13.0* **	13.0* **	13.0* **
GENERAL FUND	1,208,777	1,059,492	1,093,286	1,094,136	1,094	1,094	1,094	1,094
OTHER FEDERAL FUNDS	92,573 8.00*	200,000 8.00*	200,000 8.00*	200,000 8.00*	200 8.0*	200 8.0*	200 8.0*	200 8.0*
REVOLVING FUND	448,600	934,078	937,850	937,850	934	934	934	934
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL PROGRAM COST	1,749,950	2,193,570	2,231,136	2,231,986	2,228	2,228	2,228	2,228

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD502
99010202
NARCOTICS ENFORCEMENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
 % CERTIFICATES/PEMITS ISSUED WITHOUT COMPLAINT % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION % OF CASES RELEASED PENDING FUTHER INVESTIGATION % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES PERCENT OF CASES REFERRED TO FEDERAL AGENCIES % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM 	97 90 25 97 3 4 3 65 95 99	97 95 25 97 3 3 3 65 95	97 90 25 97 3 4 3 65 95	97 90 25 97 3 4 3 65 95	97 90 25 97 3 4 3 65 95	97 90 25 97 3 4 3 65 95	97 90 90 95 3 1 1 65 95	97 90 90 95 3 1 1 65 95
PROGRAM TARGET GROUPS								
 NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS NUMBER OF REGULATED CHEMICAL REGISTRANTS NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG 	5800 29 1300 1500 95	7000 29 0 0	5800 29 1300 1500 95	5800 29 1300 1500 95	5800 29 1300 1500 95	5800 29 1300 1500 95	9000 30 0 0	9000 30 0 0
PROGRAM ACTIVITIES								
1. #CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSSD 2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC 3. TOTAL NO. CASES CONFERRD/ACCEPTD BY PROSECUTG AGEN 4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTING AGENC 5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES 6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER 7. NUMBER OF REGULATORY ACTIONS TAKEN 8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED 9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB 10. #CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	20500 25 100 3 35 900 200 60 900 1500000	8000 25 100 3 25 850 200 55 2000 1500000	20500 25 100 3 35 900 200 60 900 1500000	20500 25 100 3 35 900 200 60 900 1500000	20500 25 100 3 35 900 200 60 900 1500000	20500 25 100 3 35 900 200 60 900 1500000	9000 30 35 5 10 1000 300 70 1500 1600000	9000 30 35 5 10 1000 300 70 1500 1600000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	390 61 100 551	580 61 100 741						
	551	771	771	771	7-71	771	7-71	141
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS	551	741	741	741	741	741	741	741
TOTAL PROGRAM REVENUES	551	741	741	741	741	741	741	741

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)

Add funds for increase in utility cost (FY 18: \$23,763A; FY 19: \$24,613A).

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The Uniform Controlled Substance Act is Chapter 329 of the Hawaii Revised Statutes. Title 23 Chapter 200 Relating to Controlled Substances and Title 23 Chapter 201 Regulated Chemicals for the Manufacture of Controlled Substances. Chapter 712 and Chapter 712A contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increase in the abuse of licit and elicit drugs within the State. More recently, the NED has taken over the Federal funding and responsibilities of running the Domestic Cannabis Eradication and

Suppression Program for the island of Hawaii. NED has also been involved in multi-agency coordination due to the implementation of higher security levels after the events of September 11.

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

None.

H. Discussion of Program Revenues

(1) Controlled Substance Registration Fees:

Manufacturer \$100.00 Proposed fee increase to \$195.00. Pending rules change.

Distributor \$75.00 Proposed fee increase to \$145.00. Pending rules change.

Practitioner \$60.00 Proposed fee increase to \$115.00. Pending rules change.

This registration process presently covers approximately 7321 registrants.

(2) Precursor Chemical Registration Fees:

Manufacturer \$100.00 Proposed fee increase to \$195.00. Pending rules change.

Distributor \$ 75.00 Proposed fee increase to \$145.00. Pending rules change.

Retail Distributor \$ 75.00 Proposed fee increase to \$145.00 Pending rules change.

This registration process presently covers approximately 42 registrants.

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

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID: PROGRAM STRUCTURE NO: 09010203 PROGRAM TITLE:

PSD503

SHERIFF

PROGRAM TITLE: SHERIFF		IN DO	LLARS			IN THOU	SVNDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	369.00* 0.00**	375.00* 0.00**	383.00* 0.00**	383.00* 0.00**	383.0* 0.0**	383.0* 0.0**	383.0* 0.0**	383.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	19,332,098 1,365,318	19,905,158 1,879,769	25,712,275 1,907,220	26,012,558 1,921,377	26,012 1,921	26,012 1,921	26,012 1,921	26,012 1,921
EQUIPMENT MOTOR VEHICLES	107,902 85,395	46,808	60,744	5,000	5	5	5	5
TOTAL OPERATING COST	20,890,713	21,831,735	27,680,239	27,938,935	27,938	27,938	27,938	27,938
BY MEANS OF FINANCING	310.00*	316.00*	324.00*	324.00*	324.0*	324.0*	324.0*	324.0*
05115511 51115	**	**	**	**	**	**	**	**
GENERAL FUND	15,968,570	15,736,111	20,490,774	20,749,470	20,749	20,749	20,749	20,749
FEDERAL FUNDS	** 59.00* **	600,000 59.00*	600,000 59.00*	600,000 59.00*	600 59.0*	600 59.0*	600 59.0*	600 59.0*
INTERDEPARTMENTAL TRANSFERS	4,922,143	5,495,624	6,589,465	6,589,465	6,589	6,589	6,589	6,589
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	369.00* **	375.00* **	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
TOTAL PROGRAM COST	20,890,713	21,831,735	27,680,239	27,938,935	27,938	27,938	27,938	27,938

REPORT P62

STATE OF HAWAII

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

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS								
 PERCENT OF GRAND JURY AND HPA WARRANTS SERVED PERCENT OF TRAFFIC WARRANTS SERVED PERCENT OF THREATS INVESTIGATED 	75	75	75	75	75	75	75	75
	0	0	0	0	0	0	0	0
	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
 NUMBER OF STATE DEPARTMENTS NUMBER OF STATE COURTHOUSES # PERSONS IN CUSTODY REQ DETENTI/TRANSPRT/PROCESS 	21	20	20	20	20	20	20	20
	15	15	15	15	15	15	15	15
	35000	35000	35000	35000	35000	35000	36750	36750
PROGRAM ACTIVITIES								
1. NUMBER OF SERVICE TYPE CASES 2. NUMBER OF CRIMINAL CASES RECEIVED 3. NUMBER OF ARREST INCIDENTS 4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES 5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED 6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS 7. NUMBER OF CUSTODY TRANSPORTS 8. NUMBER OF TRAFFIC WARRANTS RECEIVED 9. NUMBER OF TRAFFIC CITATIONS ISSUED	3000	3000	3000	3000	3000	3000	3150	3150
	5000	5000	5000	5000	5000	5000	5250	5250
	4200	4200	4200	4200	4200	4200	4410	4410
	2	2	2	2	2	2	3	3
	1000	1000	1000	1000	1000	1000	1050	1050
	31000	31000	31000	31000	31000	31000	32550	32550
	4000	4000	4000	4000	4000	4000	4200	4200
	0	0	0	0	0	0	0	0
	4200	4200	4200	4200	4200	4200	4410	4410

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

PSD503: SHERIFF

09 01 02 03

A. Statement of Program Objectives

To serve and protect the public, government officials, and State personnel and property under State 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. To provide secure transport for persons in custody and execute arrest warrants for the Judiciary and the Hawaii Paroling Authority. To provide law enforcement support to Federal, State, and County agencies.

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

- 1. Transfer Out 4.00 Security Officer I and funds to PSD 900 Admin (FY 18: -4.00 and -\$111,072A; FY 19: -4.00 and -\$111,072A).
- 2. Continued funding for Motor Vehicle gas and oil (FY 18: \$50;000A; FY 19 \$50,000A).
- 3. Continued funding for 6.00 DS II for Capitol Security (FY 18: \$176,828A; FY 19: \$176,828A).
- 4. Add position and funds for 1.00 LT and 5.00 DS II for Kona (FY 18: 6.00 and \$249,090A; FY 19: 6.00 and \$414,563A).
- 5. Add position and funds for 2.00 DS II for Maui (FY 18: 2.00 and \$81,680A; FY 19: 2.00 and \$135,488A).
- 6. Add position and funds for 1.00 Captain for SD (FY 18: 1.00 and \$39,415A; FY 19: 1.00 and \$78,830A).
- 7. Add position and funds for 3.00 Investigator V transferred from ATG 100 (FY 18: 3.00 and \$163,845A; FY 19: 3.00 and \$163,845A).

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, including the secure movement of custodies to and from the courtrooms. This also includes responding to

disturbances inside and outside court facilities and taking appropriate action to maintain public order.

- 2. Serve criminal documents (Grand Jury warrants, parole revocation warrants, traffic warrants, and restraining orders upon request).
- 3. Process persons arrested by the division and other State law enforcement agencies.
- 4. Investigate complaints and arrest for criminal prosecution.
- 5. Respond to requests for assistance in matters concerning public safety.
- 6. Maintain radio dispatch communication for public safety law enforcement and provide patrol backup when needed.
- 7. Provide safe, efficient, and effective transport for persons in custody.
- 8. Provide law enforcement services at the Honolulu International Airport.
- 9. Provide law enforcement services for the Downtown Civic Center and Kakaako area.
- 10. To function as the lead agency for Department of Public Safety Law Enforcement Division under the State Law Enforcement Coalition.

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 Agreement; 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.

PSD503: SHERIFF 09 01 02 03

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include: (1) opening of additional court facilities throughout the State; (2) growing backlog of unserved warrants; (3) increasing number of domestic violence cases and temporary restraining orders; (4) increasing number of acts of violence and threats in the courtrooms; (5) implementation of specialty courts; (6) more arrests being processed by the Keawe Street Receiving desk; (7) a multi-agency approach to address legal issues in operations involving the residentially challenged; and (8) more multi-agency coordination to address international, national, and local events, such as the International Union for Conservation of Nature (IUCN) World Conservation Congress, the 75th Anniversary of Pearl Harbor, and the issues surrounding TMT (Thirty Meter Telescope) on Mauna Kea.

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 requests for law enforcement services from the Judiciary and other agencies have strained available personnel and equipment.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PROGRAM STRUCTURE NO: 090103 PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

	Note the contract of the contr	IN DO	N DOLLARS —————IN THOUSANDS—							
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
OPERATING COST	68.00* 0.00**	68.00* 0.00**	68.00* 0.00**	68.00* 0.00**	68.0* 0.0**	68.0* 0.0**	68.0* 0.0**	68.0* 0.0**		
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	3,210,911 897,175 54,557	3,738,328 951,733	3,781,296 951,733	3,781,296 951,733	3,781 952	3,781 952	3,781 952	3,781 952		
TOTAL OPERATING COST	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733		
BY MEANS OF FINANCING	68.00* **	68.00* **	68.00*	68.00*	68.0*	68.0* **	68.0* **	68.0*		
GENERAL FUND	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733		
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*		
TOTAL PROGRAM COST	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733		

PROGRAM ID: PROGRAM STRUCTURE NO: PSD611 09010301

PROGRAM TITLE:

ADULT PAROLE DETERMINATIONS

		IN DO	LLARS		IN THOUSANDS				
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*	
PERSONAL SERVICES	0.00** 402,010	0.00** 364,309	0.00** 379,454	0.00** 379,454	0.0** 379	0.0** 379	0.0** 379	0.0** 379	
OTHER CURRENT EXPENSES	26,483	26,483	26,483	26,483	27	27	27	27	
TOTAL OPERATING COST	428,493	390,792	405,937	405,937	406	406	406	406	
BY MEANS OF FINANCING				ı					
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*	
GENERAL FUND	428,493	390,792	405,937	405,937	406	406	406	406	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*	
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	428,493	390,792	405,937	405,937	406	406	406	406	

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

PSD611
99010301
ADULT PAROLE DETERMINATIONS

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS	2010-10	2010-17	2017 10	2010 10	2010 20	2020 21	202122	2022 20
 PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS) AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS) % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON 	5	5	5	5	5	5	6	6
	6	6	6	6	6	6	8	8
	6	6	6	6	6	6	5	5
	55	55	55	55	55	55	35	35
	300	350	300	300	300	300	400	400
PROGRAM TARGET GROUPS 1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM 2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	4182	4300	4182	4182	4182	4182	3385	3392
	1660	1600	1660	1660	1660	1660	1500	1500
PROGRAM ACTIVITIES								
 NUMBER OF MINIMUM SENTENCES FIXED # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE NUMBER OF PAROLES GRANTED NUMBER OF PAROLES DENIED NUMBER OF PAROLES REVOKED NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED NUMBER OF PARDON APPLICATIONS CONSIDERED NUMBER OF PAROLEES REVIEWED FOR DISCHARGE NUMBER OF INFORMAL INTERVIEWS CONDUCTED 	2000 2550 800 1450 300 250 100 160	1800 2550 800 1500 300 250 100 150	2000 2550 800 1450 300 250 100 160	2000 2550 800 1450 300 250 100 160	2000 2550 800 1450 300 250 100 160	2000 2550 800 1450 300 250 100 160 0	1650 2600 810 1600 320 200 65 130	1650 2600 810 1600 320 200 65 130

REPORT P62

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

A. Statement of Program Objectives

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

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

The program does not have any budget request under the Status Quo category for FB 2017-19.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

- 1. Constant review of criteria utilized in the parole decision-making process.
- 2. Granting of parole discharge to only those who no longer are deemed dangerous.
- 3. Cooperation with other agencies within the criminal justice system to ensure public safety.
- 4. Parole violation guidelines and use of administrative hearings to resolve adjustment issues and minor parole violations as an intermediate step in the parole revocation proceedings.

5. To pursue alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

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

PROGRAM ID:

PROGRAM STRUCTURE NO: 09010302

PSD612

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	62.00* 0.00**	62.00* 0.00**	62.00* 0.00**	62.00* 0.00**	62.0* 0.0**	62.0*	62.0* 0.0**	62.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	2,808,901 870,692 54,557	3,374,019 925,250	3,401,842 925,250	3,401,842 925,250	3,402 925	3,402 925	3,402 925	3,402 925
TOTAL OPERATING COST	3,734,150	4,299,269	4,327,092	4,327,092	4,327	4,327	4,327	4,327
BY MEANS OF FINANCING	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
GENERAL FUND	3,734,150	4,299,269	** 4,327,092	4,327,092	4,327	4,327	4,327	** 4,327
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL PROGRAM COST	3,734,150	4,299,269	4,327,092	4,327,092	4,327	4,327	4,327	4,327

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD612
90910302
ADULT PAROLE SUPERVISION AND COUNSELING

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD 2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON 3. AMOUNT OF RESTITUTION COLLECTED 4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS) 5. UNEMPLOYMENT RATE AMONG PAROLEES	80	80	80	80	80	80	80	80
	300	400	300	300	300	300	400	400
	100000	45000	100000	100000	100000	100000	60000	60000
	6	6	6	6	6	6	5	5
	14	14	14	14	14	14	14	14
PROGRAM TARGET GROUPS 1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS 2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE 3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE 4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	40	35	40	40	40	40	35	35
	115	105	115	115	115	115	110	110
	1680	1500	1680	1680	1680	1680	1500	1500
	4182	5500	4182	4182	4182	4182	3868	3781
PROGRAM ACTIVITIES 1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED 2. NUMBER OF ARREST WARRANTS ISSUED 3. NUMBER OF PAROLE DISCHARGES RECOMMENDED 4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED 5. NUMBER OF INTERSTATE COMPACT AGREEMENTS 6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION 7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION 8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	2500	2600	2500	2500	2500	2500	2600	2600
	370	370	370	370	370	370	370	370
	240	280	240	240	240	240	280	280
	100	50	100	100	100	100	65	65
	150	140	150	150	150	150	140	140
	170	170	170	170	170	170	170	170
	45	45	45	45	45	45	40	40
	800	700	800	800	800	800	700	700

REPORT P62

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

A. Statement of Program Objectives

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

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

The program does not have any budget request under the Status Quo category for FB 2017-19.

C. Description of Activities Performed

- 1. Parole Preparation Assistance:
- a. Interviews prisoners, reviews prison records and all available information on the prisoners' parole plans.
- b. Conducts investigations to determine validity and suitability of prisoners' parole plans prior to submittal to the Authority.
- c. Evaluates and assesses prisoners' readiness for parole release and community supervision.
- d. Serves legal notice on prisoners, informing them of due process rights, explaining as necessary, what the hearing entails, options available, what is permissible, etc.
- 2. Parole Supervision:
- a. Explains the terms and conditions of parole to paroled prisoners.
- b. Provides counseling, guidance, and community supervision.
- c. Assists in job seeking, placement, and maintenance.
- d. Consults with and coordinates public and private agency resources with paroled prisoners.
- e. Investigates all complaints made against paroled prisoners.

- f. Ensures compliance with the terms and conditions of parole.
- g. Takes initial action based on investigation to address alleged parole violations and move to re-imprison parole violators when appropriate.
- h. Maintains accurate records, files, etc., and submits the required reports, etc.
- 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.
- c. Conducts investigation of applicant's submittal and overall background.
- c. Prepares written report of findings and recommendation to the Authority.
- 4. Management and Administrative:
- a. Maintains accurate records on parolees.
- b. Compiles and maintains statistics.

D. Statement of Key Policies Pursued

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

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

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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 Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

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

programs are needed to assist offenders with successful reintegration and to ensure public safety.

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

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

PROGRAM ID:

PROGRAM STRUCTURE NO: 090104 PROGRAM TITLE:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	13.00* 1.00**	13.00* 1.00**	13.00* 1.00**	13.00* 1.00**	13.0* 1.0**	13.0* 1.0**	13.0* 1.0**	13.0* 1.0**
PERSONAL SERVICES	911,657	1,006,726	1,039,721	1,039,721	1,040	1,040	1,040	1,040
OTHER CURRENT EXPENSES EQUIPMENT .	620,797 9,880	2,401,141	2,401,141	2,401,141	2,401	2,401	2,401	2,401
TOTAL OPERATING COST	1,542,334	3,407,867	3,440,862	3,440,862	3,441	3,441	3,441	3,441
BY MEANS OF FINANCING	5.00*	5.00*	5.00*	5.00*	· 5.0*	5.0*	5.0*	5.0*
GENERAL FUND	352,947 8.00*	450,000 8.00*	** 468,000 8.00* **	468,000 8.00*	** 468 8.0* **	468 8.0*	468 8.0*	468 8.0*
SPECIAL FUND	847,542	2,098,552	2,113,547	2,113,547	2,114	2,114	2,114	2,114
OTHER FEDERAL FUNDS	1.00** 341,845	1.00** 859,315	1.00** 859,315	1.00** 859,315	1.0** 859	1.0** 859	1.0** 859	1.0** 859
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	13.00* 1.00** 1,542,334	13.00* 1.00** 3,407,867	13.00* 1.00** 3,440,862	13.00* 1.00** 3,440,862	13.0* 1.0** 3,441	13.0* 1.0** 3,441	13.0* 1.0** 3,441	13.0* 1.0** 3,441

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS) 2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS) 3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION 4. AVERAGE COMPENSATION AWARD MADE	20	20	20	20	20	20	20	20
	4	4	4	4	4	4	4	4
	75	75	75	75	75	75	75	75
	800	800	800	800	800	800	800	800
PROGRAM TARGET GROUPS 1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	1470000	1470000	1470000	1470000	1470000	1470000
PROGRAM ACTIVITIES 1. NUMBER OF CLAIMS RECEIVED 2. DOLLAR VALUE OF CLAIMS RECEIVED 3. NUMBER OF HEARINGS HELD 4. NUMBER OF COMPENSATION AWARDS MADE 5. NUMBER OF ADMINISTRATIVE MEETINGS HELD 6. NUMBER OF CLAIMS DENIED	750	550	750	750	750	750	750	750
	700000	600000	700000	700000	700000	700000	700000	700000
	6	4	6	6	6	6	6	6
	800	900	800	800	800	800	800	800
	4	4	4	4	4	4	4	4
	175	100	175	175	175	175	175	175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	6 310 821 816 	6 170 900 1,040 11 2,127	5 200 900 990 11 2,106	4 200 900 990 11 2,105	200 900 990 11 2,105	4 200 900 990 11 2,105	200 900 990 11 2,105	200 900 990 11 2,105
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	1,277	1,227	1,206	1,205	1,205	1,205	1,205	1,205
	676	900	900	900	900	900	900	900
	1,953	2,127	2,106	2,105	2,105	2,105	2,105	2,105

REPORT P62

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

A. Statement of Program Objectives

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

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

The program does not have any budget request under the Status Quo category for FB 2017-19.

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 (CVCF); monitors court records and dispositions to determine if judges are ordering the mandatory CVCF in all eligible cases; provides training and outreach to service providers and victim advocates on how to access compensation to crime victims; and coordinates with State, County, and Federal emergency response agencies to provide services to victims of mass violence.

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

Beginning in FY 2013, the Commission's Restitution Recovery Project was folded into the Justice Reinvestment Act to continue to disburse restitution payments from inmates and parolees to their victims.

D. Statement of Key Policies Pursued

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

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

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

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency and to ensure collection and disbursement of restitution to victims as part of the JRI, 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,

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

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MADD, elder abuse programs and other service providers are an important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

H. Discussion of Program Revenues

Revenue from inmate wages continues to decrease.

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

I. Summary of Analysis Performed

None.

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

090105

GENERAL SUPPORT - CRIMINAL ACTION

DDOODAM EVDENDITUDES	EV 2045 40		LLARS	EV 0040 46	EV 0040 00	IN THOU		EV 0000 00
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0*
PERSONAL SERVICES	7,416,831	9,568,747	9,325,257	9,393,777	9,394	9,394	9,394	9,394
OTHER CURRENT EXPENSES	7,219,121	8,677,514	9,271,723	9,273,323	9,273	9,273	9,273	9,273
EQUIPMENT	746,090		18,435					
MOTOR VEHICLES	314,107							
TOTAL OPERATING COST	15,696,149	18,246,261	18,615,415	18,667,100	18,667	18,667	18,667	18,667
BY MEANS OF FINANCING				1				
	136.00* 1.00**	138.00*	145.00* **	145.00*	145.0*	145.0* **	145.0* **	145.0*
GENERAL FUND	15,041,497	1.00** 17,299,919	17,569,073	17,620,758		17,621	17,621	
GENERAL FUND	15,041,497	17,299,919	17,569,073	17,020,756	17,621	17,021	17,021	17,621
	**	**	**	**	**	**	**	*
SPECIAL FUND	618,365	871,277	971,277	971,277	971	971	971	971
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	*
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	1,000	5,000,000					
LAND ACQUISITION	1,000	1,000						
DESIGN	3,002,000	1,502,000	24,500,000	7,300,000				
CONSTRUCTION	35,996,000	48,496,000		50,000,000				
TOTAL CAPITAL EXPENDITURES	40,000,000	50,000,000	29,500,000	57,300,000				
DVMEANO OF FINANCINO								
BY MEANS OF FINANCING GENERAL FUND			4 000 000	1				
G.O. BONDS	40,000,000	50,000,000	1,000,000 28,500,000	57 200 000				
G.O. BONDS	40,000,000	50,000,000	28,500,000	57,300,000				
TOTAL PERM POSITIONS	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	*
TOTAL PROGRAM COST	55,696,149	68,246,261	48,115,415	75,967,100	18,667	18,667	18,667	18,667

PROGRAM ID: PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900 09010501

09010501

PROGRAM IIILE: GENERAL ADMI	INISTRATION	111.00				IN THO	IOANDO	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	LLARS ———— FY 2017-18	FY 2018-19	FY 2019-20	————IN THOL FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,416,831	9,568,747	9,325,257	9,393,777	9,394	9,394	9,394	9,394
OTHER CURRENT EXPENSES EQUIPMENT	7,219,121	8,677,514	9,271,723	9,273,323	9,273	9,273	9,273	9,273
MOTOR VEHICLES	746,090 314.107		18,435	I				
MOTOR VEHICLES	314,107				and the state of t			
TOTAL OPERATING COST	15,696,149	18,246,261	18,615,415	18,667,100	18,667	18,667	18,667	18,667
BY MEANS OF FINANCING				1				
	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0* **	145.0*
CENERAL FUND	1.00**	1.00**		47 000 750				47.004
GENERAL FUND	15,041,497	17,299,919	17,569,073	17,620,758	17,621	17,621	17,621	17,621
	**	**	**	**	**	**	**	**
SPECIAL FUND	618,365	871,277	971,277	971,277	971	971	971	971
	*	*	*	*	*	. *	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	1,000	5,000,000					
LAND ACQUISITION	1,000	1,000	, ,					
DESIGN	3,002,000	1,502,000	24,500,000	7,300,000				
CONSTRUCTION	35,996,000	48,496,000	-	50,000,000				
TOTAL CAPITAL EXPENDITURES	40,000,000	50,000,000	29,500,000	57,300,000				
BY MEANS OF FINANCING				1				
GENERAL FUND	40,000,000	50,000,000	1,000,000	57 000 000				
G.O. BONDS	40,000,000	50,000,000	28,500,000	57,300,000				
TOTAL PERM POSITIONS	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	55,696,149	68,246,261	48,115,415	75,967,100	18,667	18,667	18,667	18,667

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: PSD900
PROGRAM STRUCTURE: PSD900
PROGRAM TITLE: PSD900
G9010501
GENERAL ADMINISTRATION

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. PERCENT OF VACANCIES FILLED 2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED 3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS) 4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS 5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC 6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS 7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN 8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	50	50	50	50	50	50	50	50
	90	90	90	90	90	90	90	90
	25	26	25	25	25	25	25	25
	20	56	20	20	20	20	70	70
	85	85	85	85	85	85	85	85
	83	90	83	83	83	83	83	83
	80	80	80	80	80	80	80	80
	70	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS 1. NUMBER OF DEPARTMENTAL EMPLOYEES 2. NUMBER OF CORRECTIONAL FACILITIES 3. AVERAGE INMATE POPULATION	2503	2503	2503	2503	2503	2503	2503	2503
	8	8	8	8	8	8	8	8
	5706	6000	5706	5706	5706	5706	4618	4619
PROGRAM ACTIVITIES 1. NUMBER OF NEW REQUESTS TO FILL VACANCIES 2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED 3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY 4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH 5. NUMBER OF TRAINING SESSIONS CONDUCTED 6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC 7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS 8. NUMBER OF ADA COMPLAINTS FILED 9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	300	250	300	300	300	300	250	250
	500	650	500	500	500	500	650	650
	240	260	240	240	240	240	280	280
	3800	4000	3800	3800	3800	3800	4000	4000
	25	174	25	25	25	25	150	150
	85	150	85	85	85	85	150	150
	100	110	100	100	100	100	100	100
	10	45	10	10	10	10	45	45
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	618	625	625	625	625	625	625	625
	618	625	625	625	625	625	625	625
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	73	80	80	80	80	80	80	80
	545	545	545	545	545	545	545	545
	618	625	625	625	625	625	625	625

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

A. Statement of Program Objectives

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)

Operating Budget

- 1. Transfer In from PSD 503 4.0 Security Officer Positions from Sheriff Division. 2.0 posns to the Grievance Office and 2.0 posns to the Training & Staff Developments (TSD) (FY18: 4.0; \$111,072A; FY19: 4.0 & \$111,072A)
- 2. Add funds for lease Rent Funds for Administration (FY18:\$869,165A; FY19: \$869,165A)
- 3. Add funds for CAM Payment to OHA (AAFES Bldg) (FY18: \$265,308A; FY19: \$265,308A)
- 4. Add funds for Pre & Post Psychological Testing for Deputy Sheriff Recruitment. (FY18: \$181,550A; FY 19 \$181,550A)
- 5. Add posn & funds for 1.0 Pre-Audit Clerk II for Payroll. (FY18: 1.0 & \$26,901A; FY19: 1.0 & \$40,592A)
- 6. Add funds for Operating funds for Inmate Grievance Office. (FY18: \$44,085A; FY 19 \$44,085A)
- 7. Add posn & funds for 1.0 Procurement & Supply Specialist III. (FY18: 1.0 & \$29,189A; FY19 1.0 & \$46,548A
- 8. Add posn & funds for 1.0 CIP Program Spclt IV. (FY18: 1.0 & \$34,131; FY19 1.0 & \$54,766A)
- 9. Increase SAVIN Expenditure Ceiling (FY18: \$100,000B; FY 19 \$100,000B)

CIP

- 1. Women's Community Correctional Center, New Consolidated Housing & Related Improvements, Oahu (FY 18: \$9,000,000; FY 19: \$0)
- 2. Lump Sum CIP, Statewide Electrical System Improvement & Upgrades (FY18: \$11,000,000; FY 19: \$9,500,000)
- 3. Lump Sum CIP, Statewide Mechanical Infrastructure System Improvements (FY18: \$8,500,000; FY 19: \$9,500,000)

- 4. PSD Statewide Master Plan (FY 18: \$1,000,000; FY 19: \$0)
- 5. Lump Sum CIP Statewide (FY 18: \$0; FY 19: \$38,300,000)

C. Description of Activities Performed

- 1. Research and plan programs and systems and 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 and 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.

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

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 Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 164

PROGRAM ID

PROGRAM TITLE

PSD-402

PROGRAM STRUCTURE NO. 09010102

HALAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET F	PERTOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
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		T	OTAL	6,979	6,979			er filled differ prises within direct VIVVo where where differ direct VIV	00 000 000 000 000 000 000 000 000 000	n anna Chin fian _s aidh dain ainm ann ainm chin ainm ain				
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 165

PROGRAM ID

PROGRAM TITLE

PSD-403

PROGRAM STRUCTURE NO. 09010103

KULANI CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE	MOD DIES MET WITH THE PINK STAR AND	- COURT COME PLANT COURT	BUDGET F	PERIOD			n make stille solver wave some many stille stime than the like	ir (600 tine man, tente man 1666 tilan mag, kille sinin i	mal man anga sisis sam milit ama agus man agus atau agus agus agus
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
	in 1994 Eldő Minn Stan anna bilin sinak Előlé szülk si		Milit anna 1946 kann Milit kinn ainen dirit unna 1966 eiler seinn 1967 killer i	PROGRAM TOTAL	.s ·	Mile Shed Silve area area 1980 Mare Will hand miles an	d vone villet velde måre 1960, telen 1860 telen meng tilba åre	na siddi bina allus riist arna 4000 Orna rana 4000 arna 10		n came and or more and or many any and any and any and		H 165 HA 165 HA HA 640 HA SUL 191 SA VI	N 900 100 200 100 200 200 200 200 200 200 2	After the belief the filler filler date when went you have using age
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		T	OTAL	10,975	10,975	And take fills more space trible place fills more many all	il Linux Piter Alasa sudar pritte Black 1956 Salah susu. Halm sal	-	to dien mas finis san vite san san san san san san vite sa	s magas terim minus terim dicito spina terina paga, minus minus ter		an data cana data data ann mad gan cada 1968 mis an	TO WATER THE THE THE THE THE THE THE THE THE	and make the state of the party and other falls alone while and and
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 166

PROGRAM ID

PSD-404

PROGRAM TITLE

PROGRAM STRUCTURE NO. 09010104

WAIAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET F	PERTOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 167

PROGRAM ID

PSD-405

PROGRAM STRUCTURE NO. 09010105

PROGRAM TITLE

HAWAII COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE		ann	BUDGET PE	RIOD	ik kain titisi situ anng Kina may titik yana mga talia ana	100 May			
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
5662	1		NEW	LUMP SUM CIP,	HAWAII CON	MUNITY CORRE	CTIONAL C	ENTER, HAWAI	I	in allia titte hills data (tite data tite alah alah dila)	a CHILD Cline was their does with finis billion clink when the	M dalan kiana, diada aman 40km diana panar alami kuala (2000 diad	is when while total Piller alone pages filter door divid alone to	na 1956 dian 1950 diku reng 1950 diku 2007 diku masa masa paga
		DESI	GN TRUCTION	750 5,250			750 5,250							
		T	OTAL .	6,000	er erne men tillt hav som men den frim den som m	NO PARIO PINIS MILIS MINIS	6,000			1 day 179 did gas 170 day 191 did gas 600 di		10 CHILD COLD COLD COLD COLD COLD COLD COLD CO	in Court makes which there are no state to the color of the color of	oce and high new area alout take their field. Now alout close cook alout
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				PROGRAM TOTAL	.s				m nama filific story gangs tokin angga tinka kapat gang. Pili	in team hills dilai maga bilik sinin tilid yang yang dari ma	g allen den von dies han still fan han tille film i	el dalla mana, dadil vanne 1900 timb maka ville vinda 1900 ett	in miner stells dates dates steep cannot from hims 1960 steep a	and later from finite drive while days with which make draw water
		CONS	GN TRUCTION	750 5,250			750 5,250							
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		G.O.	BONDS	6,000	Pe pane nefer amen affect mind vende class scale belev visite an		6,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 168

PROGRAM ID PROGRAM STRUCTURE NO. 09010106

PSD-406

IN THOUSANDS OF DOLLARS

PROGRAM TITLE

MAUI COMMUNITY CORRECTIONAL CENTER

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET P	EDIAN					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
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		DESI	GN TRUCTION	75 2,425			75 2,425							
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		G.O.	BONDS	2,500	man man dana dahil araw gaya dikir anan bilik tilik dikin	num anna cilisi danar anna aiter anna Cilifa talak pama Vitar anna Sife	2,500	anna diiri dika 1000 onija maa 1025 diile 1700 onija jami	CODS amon 1909 d'One dans Mille amon 1900 d'Oliv amon Mil	(C Signit miles Sindar mages State values Stilled States, gauge should sout	ellis ann man alter man eller rach ann fact bles el	NO STATE MANUAL STATE COLUMN STATE S	in have think when this walk more niver state with white a	ina tilva prav Cilid Anna paisr tilid kida, sille saga s
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 169

PROGRAM ID

PSD-407

PROGRAM TITLE

PROGRAM STRUCTURE NO. 09010107

OAHU COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE			BUDGET PE	PTOD					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
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		DESIG	GN FRUCTION	400 3,600			400 3,600							
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		G.O.	BONDS	4,000	THE SEAS SEAS SEAS SEAS SEAS SEAS SEAS SE	MINE MINE SOON CHIEF THE SOON SOON SOON SOON SOON SOON	4,000	flacid action (Africa	y malay arang binan ngang mana mana ngang apan man		inin 1800 oran iyos ilda aya 1906 iyo ilga siba aya 1	M 1004 1204 1200 1200 1200 1200 1200 1200	NO UNIO TITIN CANA TITIN HINDI GIAM MICO ANNO ANNO ANNO ANNO	aga 1960 ning 1986 Han uga Addi ban silin mag "
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		G.O.	BONDS	5,400	007 AND DATA WITH AND THE	nes erro also divis class milit rela also divis class divis	5,400	Milit agai 1990 (San agai Milit ann Ìort Anta Goog 1990 1999 (San	o Milit other Cities and Milit other man falls also	- 100- hall and 000 like 000 like 400 like 100 li		Pf data was often face fifth when was high sone fact to	into man field that this time was some more title disk	
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 170

PROGRAM ID

PSD-408

PROGRAM STRUCTURE NO. 09010108 PROGRAM TITLE

KAUAI COMMUNITY CORRECTIONAL CENTER

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	DJECT TITLE			BUDGET F	EDTON					
NOMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
5663	1		NEM	LUMP SUM CIP	, KAUAI COMM	UNITY CORREC	TIONAL C	ENTER, KAUA	\I		en 1900 data ama 1900 daar 1900 taha daar Chur alay A	nt one can the our one the last up all and the ou		
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		DESIG CONST	GN TRUCTION	80 920			80 920							
		TO	DTAL	1,000	and with time this time and different time this said the charter.	and this little also with the wife and has not one the	1,000	THE PARTY AND ADDRESS OF THE PARTY ADDR	10 cast tale and day 100 cas (100 cas (100 cas)		and make damp damp their mans group damp times style to	and having alligns communication desires could compare could never too.		
		G.O.	BONDS	1,000		han felli sele ann dele han Mill Reil sen Will Vice Mil	1,000	anna dina atau 1993 tahu atau 1950 Gala (1970 dina a	a 1999 (ila 1999 (ila 1999 430) 1991 (ila 1999 440) 19	100 1004 074 1 400 403 100 000 FM 600 1644 600 16	are while ages ages are a more trust ages while area. *			CHAIR AND COME COME COME COME COME COME AND A COME OF

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 171

PROGRAM ID

PSD-409

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	OJECT TITLE	and the total and this title and four cost and this time	and the delt that over the time that the time that	BUDGET P	ERIOD	10 (1000 Time count states American States S	O COUNT COLO SIÓN ATOL AVAI SUND MANDE SAME ASSA CILLA ANG	- 1985 NOV COM- BANK ARM STOR WIND MAN STOR SIN		
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
5664	1		NEM	LUMP SUM CIP	, WOMEN'S CO	MMUNITY CORR	ECTIONAL C	ENTER, OAHL				ny fisian'i Barin Salah dia manda dia manda dia dia dia dia dia dia dia dia dia d		000 0000 0000 0000 0000 0000 0000 0000 0000
		DESI	GN TRUCTION	500 3,500			500 3,500							
		T	OTAL	4,000			4,000		a Claim tribution of the section of	al agus 1000 artes mans 1000 total pany ellet ente agus etc				
		G.O.	BONDS	4,000	and two one was took and and the time the two one	make the seed that here were that the deep visit of the	4,000	and since their book took vithe Gille Lank Visit Side and	n diere freih maar wiere siene som veren kenne som siene siene sie	na mana kinin anina alaus pinin kinin pinip bagai kipin anin, bag		in their alles accer accer good accer accer accer accer accer accer	P SING TOTAL SING SAND TOTAL STAND SINGS STATE SAND AND AND A	PP and the Tile will year 400 tile man live day
	or filter times prove fields about value delay union desay field			PROGRAM TOTA	 LS		alou filler vom ume filmt tiek dies film sein sond tien i	alast active error tector scalar office bricks while while while scalar date	n Pilip halid datas Alick sales some Alick datas som Alies da	di union della sona sona dilari bura sona bilar duna sona dilari	an garan waran galam balam rama, biran balam garan adalah da	n, dilate mana gara kimigi maga daga dilat dilate daga kimigi maga	er miner delse delse vertil divid delse vitter delse sotte	THE MICH SIZE WHEN SIZE STATE WHEN PART AND STATE STATE SAME
			GN TRUCTION PMENT	653 5,504 110	153 2,004 110		500 3,500							
		Т(DTAL	6,267	2,267		4,000				10 to an 100 to			All Young using Affice string turns, firsten serval paper, belong paper
		G.O.	BONDS	6,267	2,267		4,000				**************************************	- 1000 0000 0000 0000 0000 0000 0000 00		T rise isin 160 kin usu (Ta sin) pan jira nas

.STATE	0F	HAWAII
PROGRA	M I	D

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 172

PROGRAM STRUCTURE NO. 09010203 PROGRAM TITLE

SHERIFF

PSD-503

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	OJECT TITLE	ages were very time more rect time time, does time exist.		BUDGET F	PERIOD	en eine 1800 1800, maa 1807 1808 inne 1600 1600 1600 180	ill filler sides 1904 brile 1904 telef sider some 5004 bina va	a tital man han tilan silan silan sana tilal silan ana silan sila	a mana manda dinang malang salam pangga kanada manan pangga	
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
	in the case with their cities and their right case t		- Night Stiffe (Many Affine (MITE SALE) Affine	PROGRAM TOTAL	LS		a mine tille kinis kapa sene man ilikin shiri upa ku	in error niga basa anna masa ilian nafir masa ilian alian an	ng likit milit anim likit salah tana tima hasa gaga tilat an	na anna airini della anna later lateri anna anna diper agga en		10 107 AND SIGN THEY AND SIGN THE SIGN SIGN SIGN SIGN	a pinga 1980-1980 anna 1984 ataha anna 4001 anna anna	NA
		· T	OTAL		100 MIN NOW HOW HOM			10 May 1000 1000 1000 1000 1000 1000 1000 10	an and also have been seen and also also have seen and also also also also also also also also			0 Will Har day with allow and VIII day gain 100 and		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 173

PROGRAM ID

PROGRAM TITLE

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET F	PERIOD	•				
		COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
P17143	1		NEM	MAUI COMMUNIT	TY CORRECTION	AL CENTER-H	DUSING	AND ASSOCIAT	TED SUPPORT	OFFICES/SPA	CES, MAUI	to Carrie Anna Anni Gana Gana Wall Galo Latin Anni An	NO SING MAN SING AND AND AND MAN SING SING MAN	ilitik dirim sinua ilitik allam panig tilitik orbus apang bilitik on
		DESIG	GN TRUCTION	1 17,499			1 17,499	-						
		TO	OTAL	17,500			17,500							
		G.O.	BONDS	17,500		and these bone from some access after have appending a clear and a	17,500	a dicta decid alcha dista aveza autica timo alcar essar disto atoni dici	ada timad tilifik simila timad daday angay bilan sabar kasar dada	ander ander Silver Allein, speec Silver Jahle anger stook Allein geget see	-	de species de la company de la		100 THE JAN SON GETS SEN, TWO STAN GEN, SHIP SE
 P20150	1		OTHER	PSD GENERAL A	ADMINISTRAȚIO	N, PSD LUMP	SUM CIP,	STATEWIDE	un COTO como mass total timo have tank scale timo sino	aller spice office more hard 1992 tiles havin sillin libes have the		n balki alma laguy balur katur lagus libali dilam kapay ulab pa	we speed bears severy severy state state state severy state state.	
		PLANS LAND DESIG		2 2 2 20,994		1 1 1 8,497	1 1 1 12,497							
		T	DTAL	21,000	p	8,500	12,500	- 1000 ping pagg dielé talan nam talah basa paga 1000 bina; ya	ay 200 Min (da) Min ann ann 1900 ann agu 400	تنا وورو وهم 1969 انتخا مناه الانتخاص منظر طالة 1960 وويد وتنا	والمناه والمناه المناه الم			
		G.O.	BONDS	21,000		8,500	12,500	and the same and this first and the same the same same same same same same same sam	and their cities from many specified works stand SHPV	AND THE SECOND SAME THE SAME SAME SAME SAME SAME SAME SAME SAM	of label wide Wite wide alone Silv army wave Wile hide wi		and the state of t	and the same state and same same same same same same same same
 2017-4	1		NEM	MAUI COMMUNIT	TY CORRECTION	AL CENTER-H	DUSING	AND ASSOCIAT	TED SUPPORT	OFFICES/SPA	CES, MAUI		ika dalah basah dapan yang aram dalah pang aram bang pang	
		DESIG	GN FRUCTION	1 7,499			7,499							
		TO	DTAL	7,500			7,500							
		G.O.	BONDS	7,500	and the control who who come of the control to the	mb (ride signs strict some time time side signs hvat dens s	7,500		ala mini umo fisia tinte quia usas ville adea sisse fisia	utta vida 1909 ettis tiiva took suka siga dise alka akaa ba	ne unite actua delle allita ulique fond malle garge actua delle ac	at Click when how, Click shop same half make page 1995 A.	anta pengan salahi salahi salahi dapa Guara diapat salahi Raga antapa salahi	The state of the
 2017-5	1		NEW	HAWAII COMMUN	NITY CORRECTION	DNAL CENTER	-HOUSING	AND ASSOCIAT	TED SUPPORT	OFFICES/SPA	ACES, HAWAII		and the same the same than the same than the same than the same	Allen Tuna figue anna essas esses sego anno cosa tunto el
		DESIG	GN FRUCTION	750 14,250			750 14,250							
		TO	OTAL	15,000			15,000							
		G.O.	BONDS	15,000	54 Min was not 174 line and 186 arts one the 186 one 500 h		15,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 174

PROGRAM ID

PROGRAM TITLE

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE	PIOD					
NUMBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
2017-6	1	NEW	KAUAI COMMUNI	TY CORRECTIO	NAL CENTER-H	OUSING	AND ASSOCIATE	D SUPPORT	OFFICES/SPA	CES, KAUAI	The size and this was due this day and any		
		DESIGN CONSTRUCTION	750 14,250			750 14,250							
		TOTAL .	15,000			15,000				O Major manus 1990. Sacon meng Grille Silahi magan Grisal dania sacon			Majo data usua mine Halif data ufite Halif data maja da
		G.O. BONDS	15,000			15,000		arta ence meno provis cissa acon encor alesa vinta de	es dans Wills alles dans Old Silis ann 1910 Vall ann der	in tales state state and step mile state date from smar suc.	A white makes again which dissay paper pilled mich angun winn an	and ware stage light make great make helf half also where hillion	
2018-1	1	NEM	WCCC, NEW CON	SOLIDATED HO	USING AND OT	HER I	RELATED IMPRO	VEMENTS, (DAHU			an agus fann man gale anns agus gga bhlu alast qua	Mile rich sales and date sales and total lasts time de
		PLANS DESIGN	4,000 5,000				4,000 5,000						
		TOTAL	9,000			alah kinib anna viller terisi anna Villel mera anna V	9,000	mer ming Wille tears away tolde blass pass, what do	al anna 1990, mare para, tilea hann gang tilea hann gapa enn				tived while select street years makes 6000 below below 6000 also
		G.O. BONDS	9,000			007 400 May POT COP 100 600 600 and 0	9,000		IS ALSO TIME SHALL HAVE STONE STONE STONE STOLE AND AND		OTTO VICE MAY THE THE WAS THE SELF SAID OTTO O	Na haid APPE dital thai APPe desir ham hide blev same	MA Plan som till som som dels tim byg som yn
 2018-2	2	NEM	LUMP SUM CIP,	PSD ELECTRI	CAL SYSTEM I	NFRA	IMPROVEMENTS A	AND UPGRAI	DES, STATEWI	DE	o PRIO NOTE SIAM ASSES MINE LANG COST ASSES ASSES COST O		
		DESIGN CONSTRUCTION	11,000 9,500				11,000	9,500					
•		TOTAL	20,500	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND			11,000	9,500	19 May 1979 AND AND 1979 AND AND 1970 AND AND 1970	e tous when more during more more about most some sound		OR NOW WERE THE SAME THE COLUMN STATE AND SAME	00 mg and 000 mg and 000 mg and 000 and
		G.O. BONDS	20,500	. Then from some while base super mine divide some mine divide some	COUNT FROM THOSE STORE STARE S	900 mm ano 1990 mm ano 1991 1994 1800 P	11,000	9,500	10 MICE PER SITE STOP STOP STOP MICE PER AND MICE STOP	N COLO JANO ATTO ESTO GASA PARE ESTA GASA APREL PARE ESTO GASA	etti ilio uuu alle iliid aala 000 sio uuu 100 Si	ACI ANN TITLE SINCE AND STATE AND AND AND AND AND	The state and state and state and state and state and
 2018-3	3	NEM	LUMP SUM CIP,	PSD MECHANI	CAL SYSTEM I	NFRA	IMPROVEMENTS,	UPGRADES	& REHAB, ST	ATEMIDE	- THE REAL PLAN SHIP WAS STONE STONE SHIP WAS STONE SHIP SHIP SHIP SHIP SHIP SHIP SHIP SHIP		
		DESIGN CONSTRUCTION	8,500 9,500				8,500	9,500					
		TOTAL	18,000				8,500	9,500	0 100 pag ago the has not deb has 100 100 th				
		G.O. BONDS	18,000				8,500	9,500	ne per une sill die Sill Silv die Silv Silv sein im Silv	- was any with any any little was any title half ann			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

PSD-900

IN THOUSANDS OF DOLLARS

PAGE 175

PROGRAM STRUCTURE NO. 09010501 PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE COST ELEMENT/MOF	PROJECT TITLE				DUDGET D	rn ton					
			PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET P FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
2018-4	4	NEW LUMP SUM CIP, PSD MASTER PLAN, STATEWIDE				WIDE			non-see fan my 100 tidy my 100 mar my ur	of this way him two days and ages and and the sec			T COLUMN TO THE STATE ST
		PLANS	1,000				1,000						
		TOTAL	1,000				1,000						
		G.O. BONDS	1,000				1,000						
2019-1	5	NEM	PSD GENERAL A	DMINISTRATIO	N, LUMP SUM	CIP, S	TATEWIDE		nama kamu punga kama kama anana kama kama ganga ban		n 1950a dalam arawa 1950a 1950a mbasa 1960a dalam dalam dalam salam	dana diliki dikiri diliki visika kasan dilabi dalah dalah dalah	
		DESIGN CONSTRUCTION	7,300 31,000	part.				7,300 31,000					
		TOTAL	38,300		make manda gangg 1999) beliki dama delah galag ganan delili mela		1 (167) anns 1979 (2021 2022 1979 2020 1220 1227 2022 2024 1	38,300	mana 1960 Pilan siana 1960 Allife Sana Milit Allia Allan Si	in dien mine film mile seen Wille Hille eens 1999 in in een	thin also save this take page this timb man eller thin	ince office color billed cities come person belles based busine cities	**************************************
		G.O. BONDS	38,300		COC 4005 Glass CHOC STAN SIGN TOWN HARD NAME SHAPE GARD	udou nota nagu pune Prim dem state Chin hove sona ma		38,300	laine time and sous core also date and coul and and		prince hallon manue version disable datasa dirint divida hallon dirint divida	and store was add amon and make their store side store	A Miles quice 4000 bilger came comp fictio disses stitul
			PROGRAM TOTAL	S	-	man taki kota taka man musi dan inini kata masa ma	a state taken t		PAGE STATE S	- COLO ACCO 4000 ACCO ACCO 1000 ACCO ACCO ACCO ACCO	areas desire agree areas della agree areas della della della della della	and were with their may down their war their east	THE STATE COLUMN TO STATE STAT
		PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	17,903 1,456 40,629 191,009	12,901 1,454 7,325 66,517	1 1 1 8,497	1 1 1,503 65,995	5,000 24,500	7,300 50,000					
		TOTAL	251,001	88,201	8,500	67,500	29,500	57,300		9 too 1000 400 1000 1000 4000 4000 4000 400		No. 1000 1000 1000 1000 1000 1000 1000 10	
		G.O. BONDS	251,001	88,201	8,500	67,500	29,500	57,300					