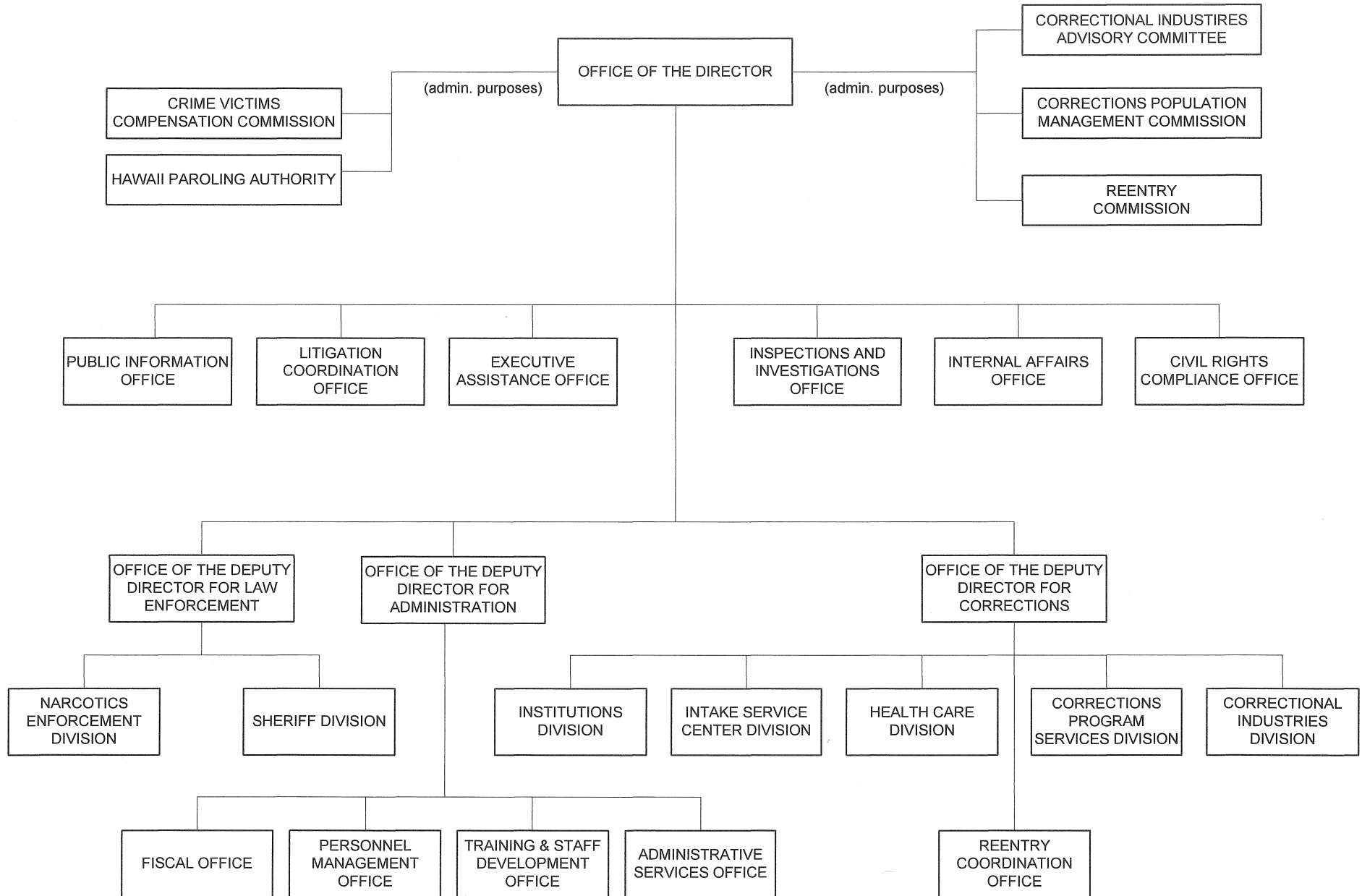




Department of Public Safety

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



DEPARTMENT OF PUBLIC SAFETY

Department Summary

Mission Statement

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

Department Goals

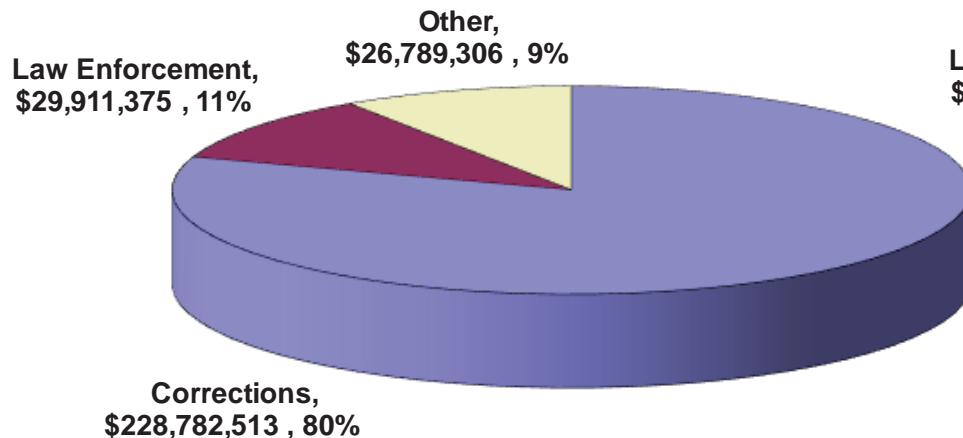
To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to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

Significant Measures of Effectiveness

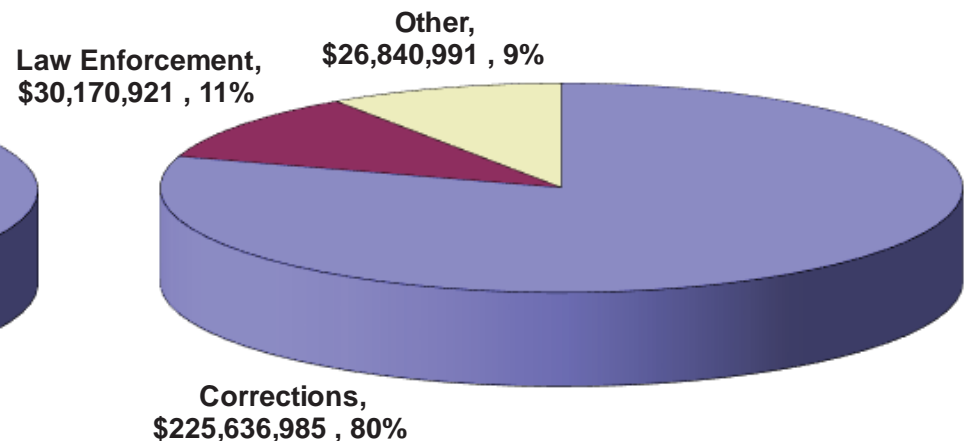
	<u>FY 2018</u>	<u>FY 2019</u>
1. Number of arrests made by departmental law enforcement officers	4,200	4,200
2. Number of escapes from confinement facilities	0	0
3. Number of parole violators returned to prison	300	300

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Public Safety

Corrections

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

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

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

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

		Budget Base FY 2018	Budget Base 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	-	-	-	-
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	6,589,465	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)

1. 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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				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
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 COST	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*	2,724.10*	2,744.10*	2,744.10*	2,744.1*	2,744.1*	2,744.1*	2,744.1*
	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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				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
	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								
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 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)**

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

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

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				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	
			PLANS	19,165	14,162	1	2	5,000					
			LAND	1,456	1,454	1	1						
			DESIGN	48,710	13,450	1	3,459	24,500	7,300				
			CONSTRUCTION	258,110	108,675	8,497	90,938		50,000				
			EQUIPMENT	2,234	2,234								
			TOTAL	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				



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
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 COST	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*	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**	47.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
OTHER CURRENT EXPENSES	147,829,857	155,267,139	164,800,071	165,302,122	165,299	165,299	165,299	165,299
EQUIPMENT	103,962,580	115,475,301	118,719,834	115,468,644	115,468	115,468	115,468	115,468
MOTOR VEHICLES	1,777,338	93,508	107,283	22,125	10	10	10	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*
	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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
	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								
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 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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM EXPENDITURES	IN DOLLARS				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
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 COST	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*	2,724.10*	2,744.10*	2,744.10*	2,744.1*	2,744.1*	2,744.1*	2,744.1*
	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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM EXPENDITURES	IN DOLLARS				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
	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								
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 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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 090101
PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM EXPENDITURES	IN DOLLARS				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
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 COST	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	2,102.10*	2,109.10*	2,114.10*	2,114.10*	2,114.1*	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**
PERSONAL SERVICES	115,659,696	119,419,095	123,298,634	123,431,882	123,433	123,433	123,433	123,433
OTHER CURRENT EXPENSES	93,408,883	101,005,659	103,604,769	100,336,972	100,337	100,337	100,337	100,337
EQUIPMENT	858,909	41,700	23,104	12,125				
MOTOR VEHICLES	19,347	40,000						
TOTAL OPERATING COST	209,946,835	220,506,454	226,926,507	223,780,979	223,770	223,770	223,770	223,770
BY MEANS OF FINANCING								
	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**	**	**	**	**	**	**	**
GENERAL FUND	202,724,555	209,055,034	215,395,024	212,249,496	212,238	212,238	212,238	212,238
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	505,501	1,015,989	1,015,989	1,015,989	1,016	1,016	1,016	1,016
	*	*	*	*	*	*	*	*
	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
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	6,599,281	10,225,710	10,305,773	10,305,773	10,306	10,306	10,306	10,306
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,956,000						
CONSTRUCTION		24,943,000						
TOTAL CAPITAL EXPENDITURES		26,900,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM EXPENDITURES	IN DOLLARS				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
BY MEANS OF FINANCING								
G.O. BONDS		26,900,000						
TOTAL PERM POSITIONS	2,102.10*	2,109.10*	2,114.10*	2,114.10*	2,114.1*	2,114.1*	2,114.1*	2,114.1*
TOTAL TEMP POSITIONS	49.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	211,777,140	249,262,460	228,782,513	225,636,985	225,626	225,626	225,626	225,626

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
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	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	4,138,695	3,867,810	4,563,379	4,609,604	4,610	4,610	4,610	4,610
EQUIPMENT	1,566							
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								
	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

PROGRAM ID: PSD402
 PROGRAM STRUCTURE: 09010102
 PROGRAM TITLE: 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								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	450	470	450	450	450	450	450	450
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	26	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	1124	1093	1124	1124	1124	1124	917	906
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1200	1600	1212	1212	1212	1212	520	530
2. NUMBER OF INMATES RELEASED	970	1600	982	982	982	982	332	327
3. NUMBER OF RECLASSIFICATION COMPLETED	2030	1752	2030	2030	2030	2030	2030	2030
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	76.00*	76.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,120,092	3,966,516	4,096,457	4,178,327	4,178	4,178	4,178	4,178
OTHER CURRENT EXPENSES	951,226	1,378,642	1,382,731	1,386,795	1,387	1,387	1,387	1,387
EQUIPMENT	17,498		5,064					
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	76.00*	76.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,088,816	5,345,158	5,484,252	5,565,122	5,565	5,565	5,565	5,565

PROGRAM ID: PSD403
 PROGRAM STRUCTURE: 09010103
 PROGRAM TITLE: KULANI 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
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OR ESCAPES (1ST DEGREE)	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES (2ND DEGREE)	0	0	0	0	0	0	0	0
3. RECLASSIFICATION	20	50	20	20	20	20	60	70
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	200	190	200	200	200	200	175	175
<u>PROGRAM ACTIVITIES</u>								
1. ADMISSIONS	50	170	50	50	50	50	15	15
2. NUMBER OF RELEASES	50	170	50	50	50	50	2	2
3. NUMBER OF RECLASSIFICATION	125	200	125	125	125	125	150	200

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

Program Plan Narrative

PSD403: KULANI CORRECTIONAL FACILITY

09 01 01 03

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	110.00*	111.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
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				
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
CAPITAL IMPROVEMENT COSTS								
DESIGN		150,000						
CONSTRUCTION		3,850,000						
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

PROGRAM ID: PSD404
 PROGRAM STRUCTURE: 09010104
 PROGRAM TITLE: 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	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	0	20	0	0	0	0	200	200
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	50	60	60	60	60	170	170
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	285	312	285	285	285	285	377	388
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	400	500	400	400	400	400	70	72
2. NUMBER OF INMATES RELEASED	500	400	500	500	500	500	36	28
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	420	400	400	400	400	460	460
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	4000	4000	4000	4000	4000	4000	1800	1800
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR	0	240	0	0	0	0	495	495
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	0	199	0	0	0	0	185	185
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1

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

Program Plan Narrative

PSD404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

A. Statement of Program Objectives

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

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

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	166.00*	168.00*	168.00*	168.00*	168.0*	168.0*	168.0*	168.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,686,126	8,765,560	9,519,780	9,519,780	9,520	9,520	9,520	9,520
OTHER CURRENT EXPENSES	1,307,437	1,319,721	1,319,721	1,319,721	1,320	1,320	1,320	1,320
EQUIPMENT	12,068							
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		750,000						
CONSTRUCTION		5,250,000						
TOTAL CAPITAL EXPENDITURES		6,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		6,000,000						
TOTAL PERM POSITIONS	166.00*	168.00*	168.00*	168.00*	168.0*	168.0*	168.0*	168.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,005,631	16,085,281	10,839,501	10,839,501	10,840	10,840	10,840	10,840

PROGRAM ID: PSD405
 PROGRAM STRUCTURE: 09010105
 PROGRAM TITLE: 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
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OF INMATES PLACED ON PAROLE	50	55	50	50	50	50	60	65
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	172	500	172	172	172	172	525	530
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	500	578	500	500	500	500	602	607
<u>PROGRAM ACTIVITIES</u>								
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
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	100	180	100	100	100	100	180	200
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	17000	3000	17000	17000	17000	17000	2500	2500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	128	165	128	128	128	128	175	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.

Program Plan Narrative

PSD405: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05

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 of

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-term 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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	186.00*	186.00*	186.00*	186.00*	186.0*	186.0*	186.0*	186.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	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	1,877,766	1,919,126	1,919,126	1,919,126	1,919	1,919	1,919	1,919
EQUIPMENT	14,667							
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**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	117,498	209,721	209,721	209,721	210	210	210	210
CAPITAL IMPROVEMENT COSTS								
DESIGN		75,000						
CONSTRUCTION		2,425,000						
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: PSD406
 PROGRAM STRUCTURE: 09010106
 PROGRAM TITLE: MAUI 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								
1. NUMBER OF INMATES PLACED ON PAROLE	55	55	55	55	55	55	55	55
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	400	472	400	400	400	400	641	665
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1880	2200	1906	1906	1906	1906	2579	2698
2. NUMBER OF INMATES RELEASED	1890	2100	1917	1917	1917	1917	2514	2619
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	30	17	17	17	17	17	17
4. NUMBER OF INMATE-HOURS CONTRIBUTED	22500	22255	22500	22500	22500	22500	22500	22500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	90	90	90	90	90	90	90	90
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	15	15	15	15	15	15	15	15
7. NUMBER OF RECLASSIFICATION COMPLETED	190	190	190	190	190	190	190	190
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: ALL OTHER	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117

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

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	684,735	708,816	708,816	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS COST	684,735	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	684,735	708,816	708,816	708,816	709	709	709	709
OPERATING COST	498.00*	503.00*	503.00*	503.00*	503.0*	503.0*	503.0*	503.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	27,127,903	29,888,169	30,145,826	30,145,826	30,146	30,146	30,146	30,146
OTHER CURRENT EXPENSES	4,802,277	4,373,762	4,828,427	4,846,304	4,846	4,846	4,846	4,846
EQUIPMENT	162,313	29,575						
MOTOR VEHICLES		40,000						
TOTAL OPERATING COST	32,092,493	34,331,506	34,974,253	34,992,130	34,992	34,992	34,992	34,992
BY MEANS OF FINANCING								
	498.00*	503.00*	503.00*	503.00*	503.0*	503.0*	503.0*	503.0*
	3.00**	**	**	**	**	**	**	**
GENERAL FUND	32,092,493	34,301,506	34,944,253	34,962,130	34,962	34,962	34,962	34,962
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		30,000	30,000	30,000	30	30	30	30
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		401,000						
CONSTRUCTION		8,998,000						
TOTAL CAPITAL EXPENDITURES		9,400,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
BY MEANS OF FINANCING								
G.O. BONDS		9,400,000						
TOTAL PERM POSITIONS	498.00*	503.00*	503.00*	503.00*	503.0*	503.0*	503.0*	503.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	32,777,228	44,440,322	35,683,069	35,700,946	35,701	35,701	35,701	35,701

PROGRAM ID: PSD407
 PROGRAM STRUCTURE: 09010107
 PROGRAM TITLE: 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								
1. NUMBER OF INMATES PLACED ON PAROLE	200	150	200	200	200	200	200	200
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	500	500	500	500	500	500	500	500
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	1500	1391	1500	1500	1500	1500	1279	1260
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	8900	8000	8900	8900	8900	8900	5921	5737
2. NUMBER OF INMATES RELEASED	8200	8100	8200	8200	8200	8200	6061	5892
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	155	175	155	155	155	155	155	155
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	400	400	400	400	400	400	400	400
5. NUMBER OF RECLASSIFICATION COMPLETED	1200	1200	1200	1200	1200	1200	1200	1200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	385	387	387	387	387	387	387	387
TOTAL PROGRAM REVENUES	385	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

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

Program Plan Narrative

PSD407: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07

A. Statement of Program Objectives

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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	73.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,326,993	3,794,360	4,194,665	4,194,665	4,195	4,195	4,195	4,195
OTHER CURRENT EXPENSES	749,372	755,991	863,103	867,026	867	867	867	867
EQUIPMENT	6,510							
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		80,000						
CONSTRUCTION		920,000						
TOTAL CAPITAL EXPENDITURES		1,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		1,000,000						
TOTAL PERM POSITIONS	73.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
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: 09010108
 PROGRAM TITLE: KAUAI 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								
1. NUMBER OF INMATES PLACED ON PAROLE	10	30	10	10	10	10	28	30
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	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	900	900	900	900	900	900	431	386
2. NUMBER OF INMATES RELEASED	900	900	900	900	900	900	521	486
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	30	10	10	10	10	20	22
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	3000	3000	3000	3000	3000	3000	3000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	120	120	120	120	120	75	80
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	70	70	70	70	70	50	56
7. NUMBER OF RECLASSIFICATION COMPLETED	140	140	140	140	140	140	180	192
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	7	7	7	8	8	8	8	8
TOTAL PROGRAM REVENUES	7	7	7	8	8	8	8	8
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS				1	1	1	1	1
ALL OTHER FUNDS	7	7	7	7	7	7	7	7
TOTAL PROGRAM REVENUES	7	7	7	8	8	8	8	8

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

Program Plan Narrative

PSD408: KAUAI COMMUNITY CORRECTIONAL CENTER

09 01 01 08

A. Statement of Program Objectives

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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	132.00*	133.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,293,313	6,488,239	6,544,447	6,569,399	6,569	6,569	6,569	6,569
OTHER CURRENT EXPENSES	1,231,176	1,231,373	1,233,859	1,236,345	1,237	1,237	1,237	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	132.00*	133.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
	1.00**	**	**	**	**	**	**	**
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		500,000						
CONSTRUCTION		3,500,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	132.00*	133.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,524,489	11,719,612	7,778,306	7,805,744	7,806	7,806	7,806	7,806

PROGRAM ID: PSD409
 PROGRAM STRUCTURE: 09010109
 PROGRAM TITLE: WOMEN'S 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								
1. NUMBER OF INMATES PLACED ON PAROLE	100	88	100	100	100	100	120	140
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	5	8
4. NUMBER OF INMATES RECEIVING SANCTIONS	54	58	54	54	54	54	100	125
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	300	343	300	300	300	300	386	393
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	150	300	150	150	150	150	210	223
2. NUMBER OF INMATES RELEASED	189	300	189	189	189	189	135	138
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	50000	2000	50000	50000	50000	50000	3000	3500
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	36	30	36	36	36	36	75	100
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	80	26	80	80	80	80	75	100
6. NUMBER OF RECLASSIFICATION COMPLETED	496	610	496	496	496	496	600	650
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	16	13	13	13	13	13	13	13
TOTAL PROGRAM REVENUES	16	13	13	13	13	13	13	13
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	16	13	13	13	13	13	13	13
TOTAL PROGRAM REVENUES	16	13	13	13	13	13	13	13

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

Program Plan Narrative

PSD409: WOMEN'S COMMUNITY CORRECTIONAL CENTER

09 01 01 09

A. Statement of Program Objectives

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

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

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 re-entry efforts.
2. The law will significantly improve public safety by focusing community supervision and treatment resources on individuals at high-risk of recidivism.
3. Additional furlough staff and beds will impact the ability of 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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,812,871	3,321,167	3,343,639	3,343,639	3,344	3,344	3,344	3,344
OTHER CURRENT EXPENSES	401,117	434,301	434,301	434,301	434	434	434	434
EQUIPMENT	2,878							
MOTOR VEHICLES	19,347							
TOTAL OPERATING COST	3,236,213	3,755,468	3,777,940	3,777,940	3,778	3,778	3,778	3,778
BY MEANS OF FINANCING	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,236,213	3,755,468	3,777,940	3,777,940	3,778	3,778	3,778	3,778
TOTAL PERM POSITIONS	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,236,213	3,755,468	3,777,940	3,777,940	3,778	3,778	3,778	3,778

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

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

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

Program Plan Narrative

PSD410: INTAKE SERVICE CENTERS

09 01 01 10

A. Statement of Program Objectives

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

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

1. 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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	170.00*	170.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,677,389	7,803,271	7,925,733	7,952,159	7,952	7,952	7,952	7,952
OTHER CURRENT EXPENSES	13,946,416	16,147,437	16,175,279	16,177,708	16,178	16,178	16,178	16,178
EQUIPMENT	419,095		5,915					
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	170.00*	170.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
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: 09010111
 PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

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

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

Program Plan Narrative

PSD420: CORRECTIONS PROGRAM SERVICES

09 01 01 11

A. Statement of Program Objectives

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

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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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	209.10*	207.10*	207.10*	207.10*	207.1*	207.1*	207.1*	207.1*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	12,594,640	13,336,678	14,142,338	14,142,338	14,142	14,142	14,142	14,142
OTHER CURRENT EXPENSES	11,875,626	11,101,826	11,805,826	11,805,826	11,806	11,806	11,806	11,806
EQUIPMENT	72,374							
TOTAL OPERATING COST	24,542,640	24,438,504	25,948,164	25,948,164	25,948	25,948	25,948	25,948
BY MEANS OF FINANCING								
	209.10*	207.10*	207.10*	207.10*	207.1*	207.1*	207.1*	207.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	24,542,640	24,438,504	25,948,164	25,948,164	25,948	25,948	25,948	25,948
TOTAL PERM POSITIONS	209.10*	207.10*	207.10*	207.10*	207.1*	207.1*	207.1*	207.1*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,542,640	24,438,504	25,948,164	25,948,164	25,948	25,948	25,948	25,948

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

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

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

Program Plan Narrative

PSD421: HEALTH CARE

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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; infirmity 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

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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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
PERSONAL SERVICES	2,417,333	2,681,459	2,761,522	2,761,522	2,762	2,762	2,762	2,762
OTHER CURRENT EXPENSES	4,054,986	7,470,532	7,470,532	7,470,532	7,470	7,470	7,470	7,470
EQUIPMENT	126,962							
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*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	6,599,281	10,151,991	10,232,054	10,232,054	10,232	10,232	10,232	10,232
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	6,599,281	10,151,991	10,232,054	10,232,054	10,232	10,232	10,232	10,232

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

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

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

Program Plan Narrative

PSD422: HAWAII CORRECTIONAL INDUSTRIES

09 01 01 13

A. Statement of Program Objectives

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 inmate-made goods and services.

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

F. Description of Major External Trends Affecting the Program

1. The transfer of long-term inmates to mainland contract facilities impacted HCI's ability to train and retain skilled workers.
2. Availability of inmates with community custody status impacts 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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	446,875	515,076	524,328	524,328	525	525	525	525
OTHER CURRENT EXPENSES	46,912,949	49,905,745	50,509,092	47,164,291	47,164	47,164	47,164	47,164
EQUIPMENT	6,301							
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	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	47,366,125	50,420,821	51,033,420	47,688,619	47,689	47,689	47,689	47,689

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

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

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

Program Plan Narrative

PSD808: NON-STATE FACILITIES

09 01 01 14

A. Statement of Program Objectives

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

None.

Program Plan Narrative

PSD808: NON-STATE FACILITIES

09 01 01 14

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 090102
PROGRAM TITLE: ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	390.00*	396.00*	404.00*	404.00*	404.0*	404.0*	404.0*	404.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	20,630,762	21,534,243	27,355,163	27,655,446	27,651	27,651	27,651	27,651
OTHER CURRENT EXPENSES	1,816,604	2,439,254	2,490,468	2,505,475	2,505	2,505	2,505	2,505
EQUIPMENT	107,902	51,808	65,744	10,000	10	10	10	10
MOTOR VEHICLES	85,395							
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*
	**	**	**	**	**	**	**	**
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	600,000	600	600	600	600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	92,573	200,000	200,000	200,000	200	200	200	200
	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
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	448,600	934,078	937,850	937,850	934	934	934	934
TOTAL PERM POSITIONS	390.00*	396.00*	404.00*	404.00*	404.0*	404.0*	404.0*	404.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,640,663	24,025,305	29,911,375	30,170,921	30,166	30,166	30,166	30,166

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,298,664	1,629,085	1,642,888	1,642,888	1,639	1,639	1,639	1,639
OTHER CURRENT EXPENSES	451,286	559,485	583,248	584,098	584	584	584	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	200,000	200,000	200,000	200	200	200	200
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	448,600	934,078	937,850	937,850	934	934	934	934
TOTAL PERM POSITIONS	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,749,950	2,193,570	2,231,136	2,231,986	2,228	2,228	2,228	2,228

PROGRAM ID: PSD502
 PROGRAM STRUCTURE: 09010202
 PROGRAM TITLE: 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								
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	97	97	97	97	97	97	97
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	95	90	90	90	90	90	90
3. % OF CASES RELEASED PENDING FURTHER INVESTIGATION	25	25	25	25	25	25	90	90
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	97	97	97	97	97	95	95
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	3	3	3	3	3	3	3
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	4	3	4	4	4	4	1	1
7. % CRIMINAL CASES RESULTED IN ASSET FORFEITURE/RECEIVED BY DEPT	3	3	3	3	3	3	1	1
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION	65	65	65	65	65	65	65	65
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	95	95	95	95	95	95	95
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	5800	7000	5800	5800	5800	5800	9000	9000
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	29	29	29	29	29	29	30	30
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	1300	0	1300	1300	1300	1300	0	0
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1500	0	1500	1500	1500	1500	0	0
5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	95	0	95	95	95	95	0	0
PROGRAM ACTIVITIES								
1. # CONTROL SUBS/REG CHM/ORAL/MJ REGISTRANTS/PERMITS PROCESSED	20500	8000	20500	20500	20500	20500	9000	9000
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	25	25	25	25	25	25	30	30
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	100	100	100	100	100	100	35	35
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	3	3	3	3	3	3	5	5
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	25	35	35	35	35	10	10
6. NO. CASES INVESTIGATED FROM HIGH/CORRUPTION FACILITIES/OTHER	900	850	900	900	900	900	1000	1000
7. NUMBER OF REGULATORY ACTIONS TAKEN	200	200	200	200	200	200	300	300
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	55	60	60	60	60	70	70
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	900	2000	900	900	900	900	1500	1500
10. # CONTROLLED SUBS RX PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	1500000	1500000	1500000	1500000	1500000	1500000	1600000	1600000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	390	580	580	580	580	580	580	580
CHARGES FOR CURRENT SERVICES	61	61	61	61	61	61	61	61
NON-REVENUE RECEIPTS	100	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	551	741	741	741	741	741	741	741
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

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

Program Plan Narrative

PSD502: NARCOTICS ENFORCEMENT

09 01 02 02

A. Statement of Program Objectives

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

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

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 illicit drugs within the State. More recently, the NED has taken over the Federal funding and responsibilities of running the Domestic Cannabis Eradication and

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

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

None.

H. Discussion of Program Revenues

(1) Controlled Substance Registration Fees:
Manufacturer \$100.00 Proposed fee increase to \$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

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	369.00*	375.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	19,332,098	19,905,158	25,712,275	26,012,558	26,012	26,012	26,012	26,012
OTHER CURRENT EXPENSES	1,365,318	1,879,769	1,907,220	1,921,377	1,921	1,921	1,921	1,921
EQUIPMENT	107,902	46,808	60,744	5,000	5	5	5	5
MOTOR VEHICLES	85,395							
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*
	**	**	**	**	**	**	**	**
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	600,000	600,000	600	600	600	600
	**	**	**	**	**	**	**	**
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	369.00*	375.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,890,713	21,831,735	27,680,239	27,938,935	27,938	27,938	27,938	27,938

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

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

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

Program Plan Narrative

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.

Program Plan Narrative

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 090103
PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,210,911	3,738,328	3,781,296	3,781,296	3,781	3,781	3,781	3,781
OTHER CURRENT EXPENSES	897,175	951,733	951,733	951,733	952	952	952	952
EQUIPMENT	54,557							
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	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: PSD611
 PROGRAM STRUCTURE NO: 09010301
 PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	402,010	364,309	379,454	379,454	379	379	379	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								
	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	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: PSD611
 PROGRAM STRUCTURE: 09010301
 PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

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

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

Program Plan Narrative

PSD611: ADULT PAROLE DETERMINATIONS

09 01 03 01

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD612
09010302
ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,808,901	3,374,019	3,401,842	3,401,842	3,402	3,402	3,402	3,402
OTHER CURRENT EXPENSES	870,692	925,250	925,250	925,250	925	925	925	925
EQUIPMENT	54,557							
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	62.00*	62.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
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: PSD612
 PROGRAM STRUCTURE: 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION AND COUNSELING

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

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

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02

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.

- i. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.

- j. Testifies before any appropriate body.

- k. Conducts preliminary hearings for parole violators.

3. Pardon Investigations:

- a. Provides direct assistance to petitioners for gubernatorial pardon.
- 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

09 01 03 02

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 RJL Steering Committee and the staff of the Council on State Governments (CSG). Additional community-based resources to include job readiness evaluations and employment training

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

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

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD613
090104
CRIME VICTIM COMPENSATION COMMISSION

PROGRAM EXPENDITURES	IN DOLLARS				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
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	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	620,797	2,401,141	2,401,141	2,401,141	2,401	2,401	2,401	2,401
EQUIPMENT	9,880							
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	450,000	468,000	468,000	468	468	468	468
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	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**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	341,845	859,315	859,315	859,315	859	859	859	859
TOTAL PERM POSITIONS	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,542,334	3,407,867	3,440,862	3,440,862	3,441	3,441	3,441	3,441

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

	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. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	20	20	20	20	20	20	20
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	4	4	4	4	4	4	4	4
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	75	75	75	75	75	75	75
4. AVERAGE COMPENSATION AWARD MADE	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	750	550	750	750	750	750	750	750
2. DOLLAR VALUE OF CLAIMS RECEIVED	700000	600000	700000	700000	700000	700000	700000	700000
3. NUMBER OF HEARINGS HELD	6	4	6	6	6	6	6	6
4. NUMBER OF COMPENSATION AWARDS MADE	800	900	800	800	800	800	800	800
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	4	4	4	4	4	4	4
6. NUMBER OF CLAIMS DENIED	175	100	175	175	175	175	175	175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	6	5	4	4	4	4	4
REVENUE FROM OTHER AGENCIES: FEDERAL	310	170	200	200	200	200	200	200
CHARGES FOR CURRENT SERVICES	821	900	900	900	900	900	900	900
FINES, FORFEITS AND PENALTIES	816	1,040	990	990	990	990	990	990
NON-REVENUE RECEIPTS		11	11	11	11	11	11	11
TOTAL PROGRAM REVENUES	1,953	2,127	2,106	2,105	2,105	2,105	2,105	2,105
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,277	1,227	1,206	1,205	1,205	1,205	1,205	1,205
ALL OTHER FUNDS	676	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	1,953	2,127	2,106	2,105	2,105	2,105	2,105	2,105

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

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

09 01 04

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 FY 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 Hawai'i.

E. Identification of Important Program Relationships

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

09 01 04

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 090105
PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM EXPENDITURES	IN DOLLARS				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
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								
	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
	1.00**	1.00**	**	**	**	**	**	**
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								
GENERAL FUND			1,000,000					
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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				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
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								
	136.00*	138.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
	1.00**	1.00**	**	**	**	**	**	**
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								
GENERAL FUND			1,000,000					
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

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

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

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

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

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

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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

STATE OF HAWAII

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PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE

HALAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			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	
PROGRAM TOTALS														
			PLANS	76	76									
			DESIGN	782	782									
			CONSTRUCTION	6,121	6,121									
			TOTAL	6,979	6,979									
			G.O. BONDS	6,979	6,979									

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PROGRAM STRUCTURE NO. 09010103

PROGRAM TITLE

KULANI CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				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
PROGRAM TOTALS															
			PLANS		1,075	1,075									
			DESIGN		1,940	1,940									
			CONSTRUCTION		7,960	7,960									
			TOTAL		10,975	10,975									
			G.O. BONDS		10,975	10,975									

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PROGRAM STRUCTURE NO. 09010104

PROGRAM TITLE

WAIAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
5657	1		NEW	LUMP SUM CIP, WAIAWA CORRECTIONAL FACILITY, OAHU										
			DESIGN		150		150							
			CONSTRUCTION		3,850		3,850							
			TOTAL		4,000		4,000							
			G.O. BONDS		4,000		4,000							
PROGRAM TOTALS														
			PLANS		110	110								
			DESIGN		610	460	150							
			CONSTRUCTION		5,715	1,865	3,850							
			TOTAL		6,435	2,435	4,000							
			G.O. BONDS		6,435	2,435	4,000							

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PROGRAM STRUCTURE NO. 09010105

PROGRAM TITLE

HAWAII COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
5662	1		NEW	LUMP SUM CIP, HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII										
			DESIGN	750			750							
			CONSTRUCTION	5,250			5,250							
			TOTAL	6,000			6,000							
			G.O. BONDS	6,000			6,000							
PROGRAM TOTALS														
			DESIGN	750			750							
			CONSTRUCTION	5,250			5,250							
			TOTAL	6,000			6,000							
			G.O. BONDS	6,000			6,000							

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PROGRAM STRUCTURE NO. 09010106

PROGRAM TITLE

MAUI COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
5660	1		NEW	LUMP SUM CIP, MAUI COMMUNITY CORRECTIONAL CENTER, MAUI										
			DESIGN	75			75							
			CONSTRUCTION	2,425			2,425							
			TOTAL	2,500			2,500							
			G.O. BONDS	2,500			2,500							
PROGRAM TOTALS														
			DESIGN	2,575	2,500		75							
			CONSTRUCTION	22,425	20,000		2,425							
			EQUIPMENT	1,850	1,850									
			TOTAL	26,850	24,350		2,500							
			G.O. BONDS	26,850	24,350		2,500							

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PROGRAM STRUCTURE NO. 09010107

PROGRAM TITLE

OAHU COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
5655	1		NEW	LUMP SUM CIP, OAHU COMMUNITY CORRECTIONAL CENTER, OAHU														
			DESIGN			400			400									
			CONSTRUCTION			3,600			3,600									
			TOTAL			4,000			4,000									
			G.O. BONDS			4,000			4,000									
P17142	1		NEW	OAHU COMMUNITY CORRECTIONAL CENTER, OAHU														
			PLANS			1			1									
			DESIGN			1			1									
			CONSTRUCTION			5,398			5,398									
			TOTAL			5,400			5,400									
			G.O. BONDS			5,400			5,400									
PROGRAM TOTALS																		
			PLANS			1			1									
			DESIGN			691	290		401									
			CONSTRUCTION			13,206	4,208		8,998									
			EQUIPMENT			270	270											
			TOTAL			14,168	4,768		9,400									
			G.O. BONDS			14,168	4,768		9,400									

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PROGRAM STRUCTURE NO. 09010108

PROGRAM TITLE

KAUAI COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				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
5663	1		NEW	LUMP SUM CIP, KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI											
			DESIGN		80		80								
			CONSTRUCTION		920		920								
			TOTAL		1,000		1,000								
			G.O. BONDS		1,000		1,000								
PROGRAM TOTALS															
			DESIGN		80		80								
			CONSTRUCTION		920		920								
			TOTAL		1,000		1,000								
			G.O. BONDS		1,000		1,000								

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PROGRAM STRUCTURE NO. 09010109

PROGRAM TITLE

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
								FY 15-16	FY 16-17							
5664	1		NEW	LUMP SUM CIP, WOMEN'S COMMUNITY CORRECTIONAL CENTER, OAHU												
			DESIGN			500			500							
			CONSTRUCTION			3,500			3,500							
			TOTAL			4,000			4,000							
			G.O. BONDS			4,000			4,000							
PROGRAM TOTALS																
			DESIGN			653	153		500							
			CONSTRUCTION			5,504	2,004		3,500							
			EQUIPMENT			110	110									
			TOTAL			6,267	2,267		4,000							
			G.O. BONDS			6,267	2,267		4,000							

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PROGRAM ID

PSD-503

PROGRAM STRUCTURE NO. 09010203

PROGRAM TITLE

SHERIFF

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IN THOUSANDS OF DOLLARS

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

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PROGRAM ID

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PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P17143	1		NEW	MAUI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, MAUI										
			DESIGN	1			1							
			CONSTRUCTION	17,499			17,499							
			TOTAL	17,500			17,500							
			G.O. BONDS	17,500			17,500							
P20150	1		OTHER	PSD GENERAL ADMINISTRATION, PSD LUMP SUM CIP, STATEWIDE										
			PLANS	2		1	1							
			LAND	2		1	1							
			DESIGN	2		1	1							
			CONSTRUCTION	20,994		8,497	12,497							
			TOTAL	21,000		8,500	12,500							
			G.O. BONDS	21,000		8,500	12,500							
2017-4	1		NEW	MAUI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, MAUI										
			DESIGN	1			1							
			CONSTRUCTION	7,499			7,499							
			TOTAL	7,500			7,500							
			G.O. BONDS	7,500			7,500							
2017-5	1		NEW	HAWAII COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, HAWAII										
			DESIGN	750			750							
			CONSTRUCTION	14,250			14,250							
			TOTAL	15,000			15,000							
			G.O. BONDS	15,000			15,000							

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PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				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
2017-6	1		NEW		KAUAI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, KAUAI										
			DESIGN			750			750						
			CONSTRUCTION			14,250			14,250						
			TOTAL			15,000			15,000						
			G.O. BONDS			15,000			15,000						
2018-1	1		NEW		WCCC, NEW CONSOLIDATED HOUSING AND OTHER RELATED IMPROVEMENTS, OAHU										
			PLANS			4,000			4,000						
			DESIGN			5,000			5,000						
			TOTAL			9,000			9,000						
			G.O. BONDS			9,000			9,000						
2018-2	2		NEW		LUMP SUM CIP, PSD ELECTRICAL SYSTEM INFRA IMPROVEMENTS AND UPGRADES, STATEWIDE										
			DESIGN			11,000			11,000						
			CONSTRUCTION			9,500				9,500					
			TOTAL			20,500			11,000	9,500					
			G.O. BONDS			20,500			11,000	9,500					
2018-3	3		NEW		LUMP SUM CIP, PSD MECHANICAL SYSTEM INFRA IMPROVEMENTS, UPGRADES & REHAB, STATEWIDE										
			DESIGN			8,500			8,500						
			CONSTRUCTION			9,500				9,500					
			TOTAL			18,000			8,500	9,500					
			G.O. BONDS			18,000			8,500	9,500					

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PROGRAM ID

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GENERAL ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
2018-4	4		NEW	LUMP SUM CIP, PSD MASTER PLAN, STATEWIDE										
			PLANS	1,000				1,000						
			TOTAL	1,000				1,000						
			G.O. BONDS	1,000				1,000						
2019-1	5		NEW	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE										
			DESIGN	7,300								7,300		
			CONSTRUCTION	31,000								31,000		
			TOTAL	38,300								38,300		
			G.O. BONDS	38,300								38,300		
PROGRAM TOTALS														
			PLANS	17,903	12,901	1	1	5,000						
			LAND	1,456	1,454	1	1							
			DESIGN	40,629	7,325	1	1,503	24,500				7,300		
			CONSTRUCTION	191,009	66,517	8,497	65,995					50,000		
			EQUIPMENT	4	4									
			TOTAL	251,001	88,201	8,500	67,500	29,500				57,300		
			G.O. BONDS	251,001	88,201	8,500	67,500	29,500				57,300		