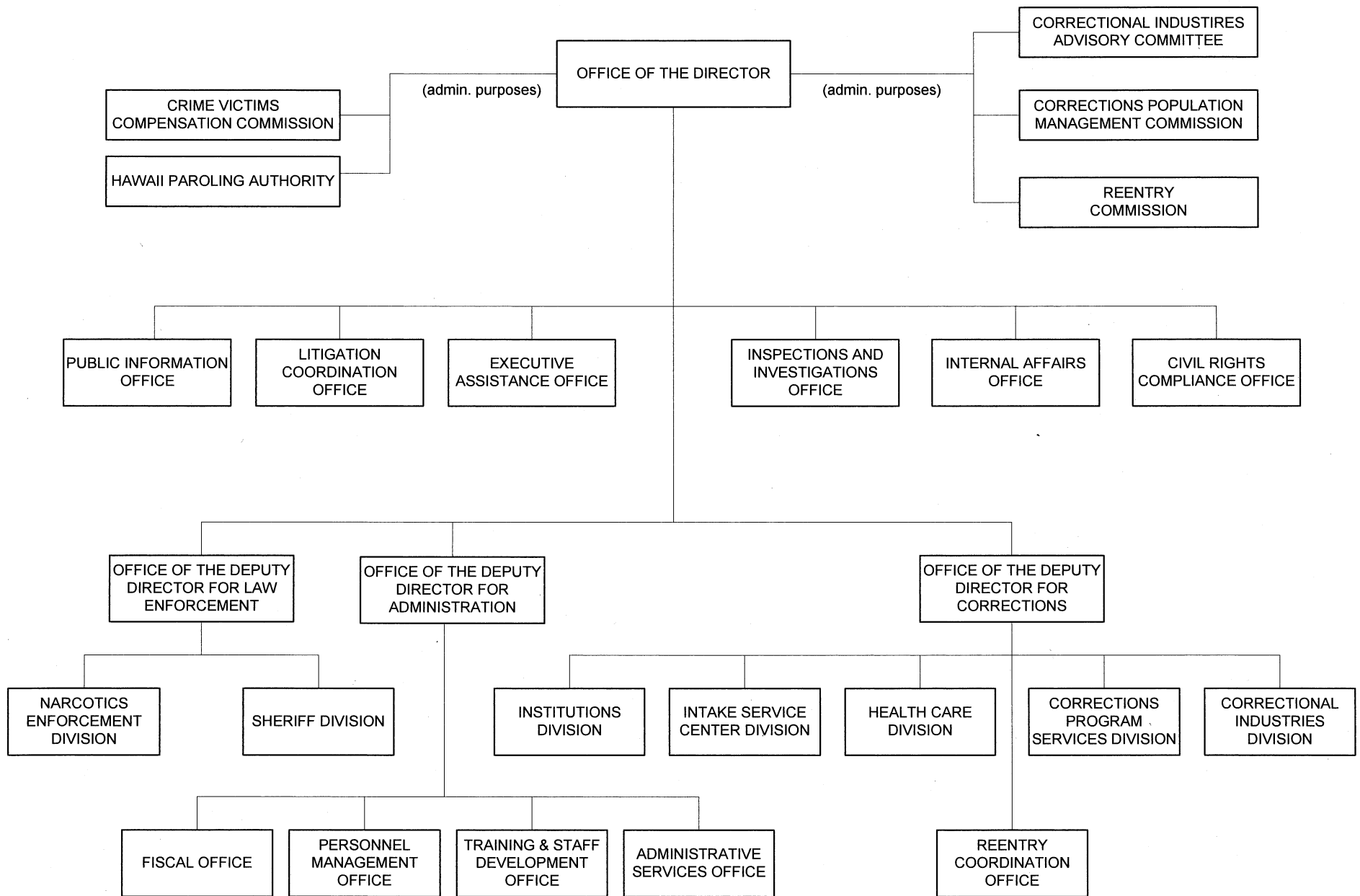




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## **Department of Public Safety**

**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.

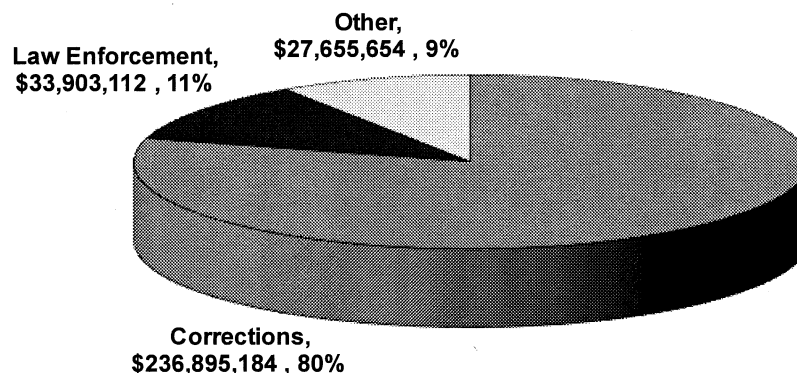
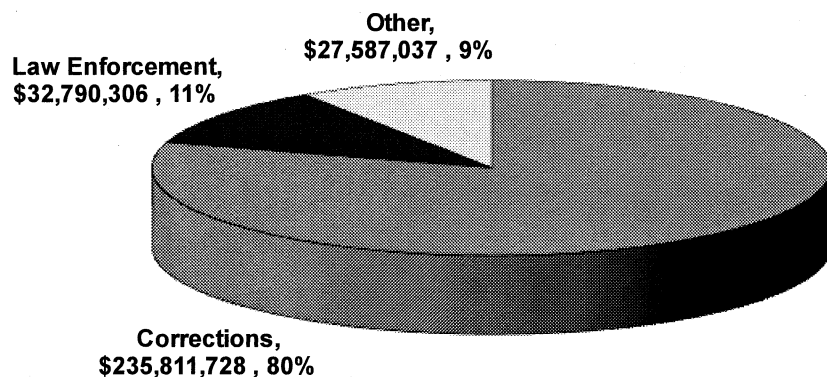
### ***Significant Measures of Effectiveness***

	<u>FY 2020</u>	<u>FY 2021</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	400	400

### **FB 2019-2021 Operating Budget by Major Program Area**

FY 2020

FY 2021



## **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; and enforces laws, rules, and regulations to prevent and control crime.
- 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)**

		<b>Budget Base FY 2020</b>	<b>Budget Base FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Funding Sources:</b>	Perm Positions	2,628.60	2,628.60	2,651.60	2,651.60
	Temp Positions	2.00	2.00	3.00	3.00
General Funds	\$	268,057,893	270,146,071	270,795,107	272,220,102
	Perm Positions	8.00	8.00	8.00	8.00
	Temp Positions	-	-	-	-
Special Funds	\$	3,116,233	3,116,233	3,116,233	3,116,233
	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	80.00	80.00
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	6,925,691	6,925,691	8,012,146	8,852,030
	Perm Positions	10.00	10.00	10.00	10.00
	Temp Positions	42.00	42.00	42.00	42.00
Revolving Funds	\$	11,379,214	11,379,214	11,305,495	11,305,495
		2,705.60	2,705.60	2,749.60	2,749.60
		48.00	48.00	49.00	49.00
<b>Total Requirements</b>		<b>292,439,121</b>	<b>294,527,299</b>	<b>296,189,071</b>	<b>298,453,950</b>

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

1. Adds 21.00 permanent positions (15.00 Deputy Sheriff, 6.00 Clerk Dispatcher) and \$1,086,455 in interdepartmental transfers in FY 20 and \$1,926,339 in interdepartmental transfers in FY 21 (funded by the Department of Transportation) to support the Daniel K. Inouye International Airport's Mauka Concourse facility in 2021.
2. Adds 4.00 permanent Deputy Sheriff positions and \$258,180 in FY 20 and \$252,447 in FY 21 for patrolling and enforcement efforts to mitigate the homelessness issues.

3. Adds \$232,634 in FY 20 and FY 21 (\$127,692 for the Maui Community Correctional Center and \$104,942 for the Kauai Community Correctional Center) to address utility shortfalls.
4. Adds 2.00 permanent Adult Corrections Officer positions and \$68,477 in FY 20 and \$131,878 in FY 21 for Hawaii Community Correctional Center's suicide watch.
5. Adds \$400,000 in FY 20 and \$300,000 in FY 21 for the development of the Corrections Collaboration System.
6. Adds 3.00 temporary positions (internal savings) to assist with the Commission on Accreditation for Law Enforcement Agencies.
7. Adds 1.00 permanent Program Specialist V position and \$34,866 in FY 20 and \$69,732 in FY 21 to support the sexual offender treatment program.
8. Adds 10.00 permanent positions (internal savings) to support the health care program at Maui Community Correctional Center (2.00 positions), Halawa Correctional Facility (4.00 positions), Women's Community Correctional Center (2.00 positions), and Oahu Community Correctional Center (2.00 positions).
9. Converts 2.00 temporary Farm Manager positions to permanent positions to continue the operations of agricultural farms at Kulani Correctional Facility and Waiawa Correctional Facility.

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
PERSONAL SERVICES	161,312,821	161,515,904	176,523,655	180,226,855	180,229	180,229	180,229	180,229
OTHER CURRENT EXPENSES	106,382,772	121,984,353	116,937,751	116,153,964	115,851	115,851	115,851	115,851
EQUIPMENT	1,713,543	34,448	516,659	22,125	22	22	22	22
MOTOR VEHICLES	768,236		355,000	195,000	195	195	195	195
TOTAL OPERATING COST	270,177,372	283,534,705	294,333,065	296,597,944	296,297	296,297	296,297	296,297
BY MEANS OF FINANCING								
	2,641.60*	2,628.60*	2,651.60*	2,651.60*	2,651.6*	2,651.6*	2,651.6*	2,651.6*
	**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	256,645,164	259,656,703	268,939,101	270,364,096	270,063	270,063	270,063	270,063
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,009,369	3,084,824	3,116,233	3,116,233	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	197,178	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	229,000	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	117,233	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	55,439	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	59.00*	59.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	6,469,433	6,589,465	8,012,146	8,852,030	8,852	8,852	8,852	8,852
	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	5,454,556	11,243,623	11,305,495	11,305,495	11,305	11,305	11,305	11,305
CAPITAL IMPROVEMENT COSTS								
PLANS	1,601,000	3,004,000	5,002,000	4,000				
LAND ACQUISITION			2,000					
DESIGN	13,644,000	10,294,000	3,308,000	2,818,000				
CONSTRUCTION	63,465,000	31,200,000	19,861,000	19,559,000				
EQUIPMENT		2,000	1,620,000	619,000				
TOTAL CAPITAL EXPENDITURES	78,710,000	44,500,000	29,793,000	23,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,710,000	44,500,000	29,793,000	23,000,000				
TOTAL PERM POSITIONS	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
TOTAL TEMP POSITIONS	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
TOTAL PROGRAM COST	350,841,341	329,890,711	325,982,071	321,453,950	298,153	298,153	298,153	298,153

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

	<u><b>FY 2020</b></u>	<u><b>FY 2021</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	29,793,000	23,000,000
Federal Funds	-	-
<b>Total Requirements</b>	<u>29,793,000</u>	<u>23,000,000</u>

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

1. Adds \$1,793,000 in FY 20 and \$15,000,000 in FY 21 for Lump Sum CIP, Statewide.
2. Adds \$15,000,000 in FY 20 for Halawa Correctional Facility, Consolidated Health Care Unit. Oahu.
3. Adds \$3,000,000 in FY 20 and FY 21 for PSD Facility-Wide ADA Upgrades, Renovation, and Improvements, Statewide.
4. Adds \$3,000,000 in FY 20 and FY 21 for PSD Deferred Maintenance, Related Support and Improvements, Statewide.
5. Adds \$5,000,000 in FY 20 for Oahu Community Correctional Center, Financing for New Facility, Oahu.
6. Adds \$2,000,000 in FY 20 and FY 21 for PSD Facility-Wide Mechanical and Electrical Infrastructure Repairs and Improvements, Statewide.

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

PSD

DEPARTMENT OF PUBLIC SAFETY

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

REPORT B78  
 360 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
PLANS				21,776	14,165	1,601	1,004	5,002	4					
LAND ACQUISITION				1,458	1,456			2						
DESIGN				48,974	16,910	13,644	12,294	3,308	2,818					
CONSTRUCTION				342,195	208,110	63,465	31,200	19,861	19,559					
EQUIPMENT				4,475	2,234		2	1,620	619					
TOTAL				418,878	242,875	78,710	44,500	29,793	23,000					
G.O. BONDS				418,878	242,875	78,710	44,500	29,793	23,000					



## **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
PERSONAL SERVICES	161,312,821	161,515,904	176,523,655	180,226,855	180,229	180,229	180,229	180,229
OTHER CURRENT EXPENSES	106,382,772	121,984,353	116,937,751	116,153,964	115,851	115,851	115,851	115,851
EQUIPMENT	1,713,543	34,448	516,659	22,125	22	22	22	22
MOTOR VEHICLES	768,236		355,000	195,000	195	195	195	195
TOTAL OPERATING COST	270,177,372	283,534,705	294,333,065	296,597,944	296,297	296,297	296,297	296,297
BY MEANS OF FINANCING								
	2,641.60*	2,628.60*	2,651.60*	2,651.60*	2,651.6*	2,651.6*	2,651.6*	2,651.6*
	**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	256,645,164	259,656,703	268,939,101	270,364,096	270,063	270,063	270,063	270,063
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,009,369	3,084,824	3,116,233	3,116,233	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	197,178	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	229,000	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	117,233	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	55,439	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	59.00*	59.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	6,469,433	6,589,465	8,012,146	8,852,030	8,852	8,852	8,852	8,852
	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	5,454,556	11,243,623	11,305,495	11,305,495	11,305	11,305	11,305	11,305
CAPITAL IMPROVEMENT COSTS								
PLANS	1,601,000	3,004,000	5,002,000	4,000				
LAND ACQUISITION			2,000					
DESIGN	13,644,000	10,294,000	3,308,000	2,818,000				
CONSTRUCTION	63,465,000	31,200,000	19,861,000	19,559,000				
EQUIPMENT		2,000	1,620,000	619,000				
TOTAL CAPITAL EXPENDITURES	78,710,000	44,500,000	29,793,000	23,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,710,000	44,500,000	29,793,000	23,000,000				
TOTAL PERM POSITIONS	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
TOTAL TEMP POSITIONS	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
TOTAL PROGRAM COST	350,841,341	329,890,711	325,982,071	321,453,950	298,153	298,153	298,153	298,153

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
PERSONAL SERVICES	161,312,821	161,515,904	176,523,655	180,226,855	180,229	180,229	180,229	180,229
OTHER CURRENT EXPENSES	106,382,772	121,984,353	116,937,751	116,153,964	115,851	115,851	115,851	115,851
EQUIPMENT	1,713,543	34,448	516,659	22,125	22	22	22	22
MOTOR VEHICLES	768,236		355,000	195,000	195	195	195	195
TOTAL OPERATING COST	270,177,372	283,534,705	294,333,065	296,597,944	296,297	296,297	296,297	296,297
BY MEANS OF FINANCING								
	2,641.60*	2,628.60*	2,651.60*	2,651.60*	2,651.6*	2,651.6*	2,651.6*	2,651.6*
	**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	256,645,164	259,656,703	268,939,101	270,364,096	270,063	270,063	270,063	270,063
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,009,369	3,084,824	3,116,233	3,116,233	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	197,178	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	229,000	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	117,233	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	55,439	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	59.00*	59.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	6,469,433	6,589,465	8,012,146	8,852,030	8,852	8,852	8,852	8,852
	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	5,454,556	11,243,623	11,305,495	11,305,495	11,305	11,305	11,305	11,305
CAPITAL IMPROVEMENT COSTS								
PLANS	1,601,000	3,004,000	5,002,000	4,000				
LAND ACQUISITION			2,000					
DESIGN	13,644,000	10,294,000	3,308,000	2,818,000				
CONSTRUCTION	63,465,000	31,200,000	19,861,000	19,559,000				
EQUIPMENT		2,000	1,620,000	619,000				
TOTAL CAPITAL EXPENDITURES	78,710,000	44,500,000	29,793,000	23,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,710,000	44,500,000	29,793,000	23,000,000				
TOTAL PERM POSITIONS	2,718.60*	2,705.60*	2,749.60*	2,749.60*	2,749.6*	2,749.6*	2,749.6*	2,749.6*
TOTAL TEMP POSITIONS	46.00**	48.00**	49.00**	49.00**	49.0**	49.0**	49.0**	49.0**
TOTAL PROGRAM COST	350,841,341	329,890,711	325,982,071	321,453,950	298,153	298,153	298,153	298,153

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,953,969	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,101.60*	2,098.60*	2,116.60*	2,116.60*	2,116.6*	2,116.6*	2,116.6*	2,116.6*
	45.00**	47.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
PERSONAL SERVICES	122,879,898	120,985,805	132,216,874	134,421,203	134,423	134,423	134,423	134,423
OTHER CURRENT EXPENSES	96,118,899	106,625,655	101,329,895	100,605,850	100,605	100,605	100,605	100,605
EQUIPMENT	931,448	12,125	348,953	12,125	12	12	12	12
MOTOR VEHICLES	71,730		60,000					
TOTAL OPERATING COST	220,001,975	227,623,585	233,955,722	235,039,178	235,040	235,040	235,040	235,040
BY MEANS OF FINANCING								
	2,099.60*	2,096.60*	2,114.60*	2,114.60*	2,114.6*	2,114.6*	2,114.6*	2,114.6*
	**	2.00**	**	**	**	**	**	**
GENERAL FUND	214,728,234	216,092,102	222,379,994	223,463,450	223,464	223,464	223,464	223,464
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	197,178	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	117,233	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	4,959,330	10,305,773	10,350,018	10,350,018	10,350	10,350	10,350	10,350
TOTAL PERM POSITIONS	2,101.60*	2,098.60*	2,116.60*	2,116.60*	2,116.6*	2,116.6*	2,116.6*	2,116.6*
TOTAL TEMP POSITIONS	45.00**	47.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	221,955,944	229,479,591	235,811,728	236,895,184	236,896	236,896	236,896	236,896

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,220,335	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS COST	1,220,335	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,220,335	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	410.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	22,181,334	23,372,642	25,244,198	25,344,198	25,344	25,344	25,344	25,344
OTHER CURRENT EXPENSES	4,970,166	3,809,810	3,781,091	3,781,091	3,781	3,781	3,781	3,781
EQUIPMENT	29,848							
MOTOR VEHICLES	1,500							
TOTAL OPERATING COST	27,182,848	27,182,452	29,025,289	29,125,289	29,125	29,125	29,125	29,125
BY MEANS OF FINANCING								
	410.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	27,182,848	27,153,733	29,025,289	29,125,289	29,125	29,125	29,125	29,125
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		28,719						
TOTAL PERM POSITIONS	410.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,403,183	28,329,642	30,172,479	30,272,479	30,272	30,272	30,272	30,272

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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	450	450	450	450	450	450	450
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	20	20	20	20	20	25	25
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	1124	725	725	725	725	725	1100	1100
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	1212	400	400	400	400	400	425	425
2. NUMBER OF INMATES RELEASED	982	500	500	500	500	500	356	356
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1645	1645	1645	1645	1645	1645	1645
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
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)**

The department's operating requests include:

1. Delete Funds for Halawa Corrections Facility Inmate Store (FY 20: -\$28,719/Revolving Funds(W); FY 21: -\$28,719/W)

### **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. Funding was appropriated to pay for temporary non-state housing for 248 Halawa Correctional Facility (HCF) inmates during capital improvement construction at HCF under DAGS Job No. 12-27-5644 Security Electronics and Hardware Repairs and Improvements (SEHRIP).

The project's timeline has been delayed due to some challenges experienced with the specialty subcontractor's in the job performance and hiring of a qualified vendor. It was also compounded due to the incompatibility of the existing system's backbone for the installation of the replacement. The General Contractor, BCP Construction of Hawaii Inc.,

provides that the revised completion date is tentatively slated for June 2019, which is eighteen (18) months beyond the original target date 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) are located in, and with non-profit groups.

### **F. Description of Major External Trends Affecting the Program**

1. Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island after their arrest. This increase reduces the available beds for the sentenced population.
2. The sentenced population continues to rise beyond the facility capacity. 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.
4. The challenges in recruitment and retention of employees especially



## Program Plan Narrative

**PSD402: HALAWA CORRECTIONAL FACILITY**

**09 01 01 02**

uniformed, adult corrections officers (36.00 total vacancies; Adult Corrections Officer (ACO) Recruits/III-29.00; ACO IV/Sergeants-5.00; ACO V/Lieutenants-2.00) are staggering in this climate with a low unemployment rate of 2.1%, an aging population with retiring baby boomers, and even lower in comparison to the Nationwide, 17-year low at 4.1%. Overtime is the only viable solution to ensure public safety, manage shifts as required, provide humane care and custody of the HCF inmates, and may be contradictory to Act 49, SLH 2017 [overtime cap at \$989,750].

5. The introduction of synthetic cannabinoid products that are part of a group of drugs called new psychoactive substances (NPS). NPS are unregulated mind-altering substances that are intended to produce the same effects as illegal drugs. Chemical tests show that the active, mind-altering ingredients are cannabinoid compounds made in laboratories. Hundreds of brands exist including K2, Spice, Joker, Black Mamba, Kush and Kronic. Liquids can be vaporized and inhaled in e-cigarettes or similar devices; or sprayed directly on plant material to be smoked as a cigarette or in a pipe. These products are also known as herbal or liquid incense; thus, the Food and Drug Administration reasoning for zero regulation. NPS were popularized and are sold under false innocuous names. NPS are easy to purchase in paraphernalia shops, novelty stores, gas stations and online. NPS are addictive with severe side effects such as rapid heart rate, vomiting, violent behavior and suicidal thoughts. NPS can also raise blood pressure and cause reduced blood supply to the heart, as well as kidney damage and seizures. NPS are associated with a rising number of deaths. Current urinalysis drug testing equipment are unable to detect the presence of NPS. Modern, up-to-date urinalysis testing equipment are required with the ability to test a panel of a minimum of 18-compounds due to the vast numbers of possible ingredients used to manufacture and disguise the NPS.

### **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**

None.

### **I. Summary of Analysis Performed**

A shift relief factor (SRF) is used to determine the number of staff necessary to fill posts and positions determined vital for safe and secure facility operations. Based on a 1990 audit completed by James Henderson from the National Institute of Corrections (NIC), it was stated that the SRF utilized by the Department was inadequate and should be raised from 1.25 to 1.48 for BLACK posts; and from 1.65 to 1.88 for RED posts. Thus, the inadequate SRF coupled with the challenges in recruitment and staff retention will hamper the program's full operational capability.

### **J. Further Considerations**

The concept of imprisonment is to deprive a criminal of their freedoms while serving a sentence for a crime, to offer rehabilitation upon release into the community and as to deter from committing crimes again in the future. Without proper rehabilitative efforts like providing programming such as educational classes, life and work skills curriculums, religious services, etc., the prisoner reentry process inclusive of the community at large will face unfortunate collateral consequences most likely in the forms not limited to domestic violence, homelessness, unemployment, spread of diseases.

Furthermore, requirements to address elderly and chronically ill inmates, mainly due to the Methamphetamine (ICE) epidemic, should be evaluated to ensure acceptable levels of adequate oversight, treatment 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	76.00*	77.00*	78.00*	78.00*	78.0*	78.0*	78.0*	78.0*
	0.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,230,673	4,138,507	4,423,240	4,471,281	4,471	4,471	4,471	4,471
OTHER CURRENT EXPENSES	1,088,441	1,928,642	1,430,827	1,428,642	1,429	1,429	1,429	1,429
EQUIPMENT	89,678		208,375					
TOTAL OPERATING COST	5,408,792	6,067,149	6,062,442	5,899,923	5,900	5,900	5,900	5,900
BY MEANS OF FINANCING								
	76.00*	77.00*	78.00*	78.00*	78.0*	78.0*	78.0*	78.0*
	**	1.00**	**	**	**	**	**	**
GENERAL FUND	5,408,792	6,067,149	6,062,442	5,899,923	5,900	5,900	5,900	5,900
TOTAL PERM POSITIONS	76.00*	77.00*	78.00*	78.00*	78.0*	78.0*	78.0*	78.0*
TOTAL TEMP POSITIONS	**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,408,792	6,067,149	6,062,442	5,899,923	5,900	5,900	5,900	5,900

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<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	20	20	20	60	70	40	45
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	200	150	150	150	150	150	250	250
<u>PROGRAM ACTIVITIES</u>								
1. ADMISSIONS	50	10	10	10	10	10	14	14
2. NUMBER OF RELEASES	50	25	25	25	25	25	13	13
3. NUMBER OF RECLASSIFICATION	200	200	200	200	200	200	175	180

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)**

The department's operating requests include:

1. Funds for Kulani Correctional Facility(KCF) Telephone Upgrade and Refresh Wide Area Network System (FY 20: \$210,560/General Funds(A))

2. Convert Temporary to Permanent 1.00 Farm Manager appropriated in Act 119, SLH 2017

(FY 20: Permanent 1.00/A (Temporary -1.00/A))

(FY 21: Permanent 1.00/A (Temporary -1.00/A))

### **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 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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	111.00*	112.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
	0.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,004,165	6,036,604	6,516,747	6,597,757	6,598	6,598	6,598	6,598
OTHER CURRENT EXPENSES	1,187,836	1,149,393	1,134,393	1,134,393	1,134	1,134	1,134	1,134
EQUIPMENT	16,375	12,125	12,125	12,125	12	12	12	12
MOTOR VEHICLES	3,300		60,000					
TOTAL OPERATING COST	7,211,676	7,198,122	7,723,265	7,744,275	7,744	7,744	7,744	7,744
BY MEANS OF FINANCING								
	111.00*	112.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
	**	1.00**	**	**	**	**	**	**
GENERAL FUND	7,211,676	7,183,122	7,723,265	7,744,275	7,744	7,744	7,744	7,744
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		15,000						
TOTAL PERM POSITIONS	111.00*	112.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
TOTAL TEMP POSITIONS	**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,211,676	7,198,122	7,723,265	7,744,275	7,744	7,744	7,744	7,744

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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	40	40	40	40	40	40	40
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	60	60	60	60	60	60	60
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	285	260	260	260	260	260	288	287
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	60	60	60	60	60	60	69	71
2. NUMBER OF INMATES RELEASED	60	60	60	60	60	60	26	22
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	400	400	400	400	400	400	400
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	4000	4000	4000	4000	4000	4000	4000	4000
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR	0	240	240	240	240	240	240	240
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	0	220	220	220	220	220	220	220
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1

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

## 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 department's operating requests include:

1. Funds for Farm Refrigerated Delivery Vehicle (FY 20: \$60,000/General Funds(A))

2. Convert Temporary to Permanent 1.00 Farm Manager position appropriated by Act 119, SLH 2017

(FY 20: Permanent 1.00/A (Temporary -1.00/A)

(FY 21: Permanent 1.00/A (Temporary -1.00/A)

3. Delete Funds for Waiawa Corrections Facility (WCF) Inmate Store (FY 20: -\$15,000/Revolving Funds(W); FY 21: -\$15,000/W)

### **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 facility capacity. 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

## Program Plan Narrative

**PSD404: WAIAWA CORRECTIONAL FACILITY**

**09 01 01 04**

programs and activities. However, WCF has maintained an inmate per capita daily rate at, or below, the total daily cost to house inmates on the mainland, for the last three fiscal years.

### **H. Discussion of Program Revenues**

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

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	168.00*	169.00*	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	10,620,434	8,885,300	10,079,186	10,332,531	10,333	10,333	10,333	10,333
OTHER CURRENT EXPENSES	1,319,610	1,438,721	1,613,471	1,325,221	1,325	1,325	1,325	1,325
EQUIPMENT			2,538					
TOTAL OPERATING COST	11,940,044	10,324,021	11,695,195	11,657,752	11,658	11,658	11,658	11,658
BY MEANS OF FINANCING								
	168.00*	169.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	11,940,044	10,324,021	11,695,195	11,657,752	11,658	11,658	11,658	11,658
TOTAL PERM POSITIONS	168.00*	169.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,940,044	10,324,021	11,695,195	11,657,752	11,658	11,658	11,658	11,658

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OF INMATES PLACED ON PAROLE	50	50	50	50	50	50	50	50
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	350	350	350	350	350	350	350	350
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	532	530	530	530	530	530	521	514
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF NEW ADMISSIONS	2642	2650	2650	2650	2650	2650	2960	2990
2. NUMBER OF INMATES RELEASED	2625	2625	2625	2625	2625	2625	2993	3021
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	100	180	180	180	180	180	180	180
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	3000	3000	3000	3000	3000	3000	3000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	130	130	130	130	130	130	130	130
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	200	200	200	200	200	200	200	200
7. NUMBER OF RECLASSIFICATION COMPLETED	250	250	250	250	250	250	250	250

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)**

The department's operating requests include:

1. Funds for Hawaii Community Correctional Center (HCCC) Telephone Upgrade and Refresh Wide Area Network System  
(FY 20: \$291,000/General Funds(A))
2. Additional 2.00 Adult Corrections Officer (ACO) III for a Suicide Watch  
FY 20: (2.00) \$68,477/A FY 21: (2.00)\$131,878/A.

### **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 re-socialize as many inmates as practicable.

2. Gender specific programs have become an important component of the department's agenda.

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

## Program Plan Narrative

**PSD405: HAWAII COMMUNITY CORRECTIONAL CENTER**

**09 01 01 05**

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

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

2. It is noteworthy that total expenditures for FY 2010 reached \$9,016,125. By the end of FY 2014, total costs were \$10,393,687 equivalent to a 15.3% increase. Meanwhile, the average monthly population count in FY 2010 was 292 and reached 354 for the monthly average count in FY 2014 equivalent to a 21.2% increase. The final conclusion is that gains in the average monthly count is surpassing increases in total costs by 5.9%. Consequently, inmate cost per year were \$30,877 in FY 2010 and \$29,361 in FY 2014 equivalent to 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:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD406  
09010106  
MAUI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	186.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	11,120,866	9,950,401	11,178,157	11,384,689	11,385	11,385	11,385	11,385
OTHER CURRENT EXPENSES	2,308,087	1,919,126	2,197,818	2,046,818	2,047	2,047	2,047	2,047
EQUIPMENT	16,942							
TOTAL OPERATING COST	13,445,895	11,869,527	13,375,975	13,431,507	13,432	13,432	13,432	13,432
BY MEANS OF FINANCING								
	186.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,328,662	11,659,806	13,166,254	13,221,786	13,222	13,222	13,222	13,222
	*	*	*	*	*	*	*	*
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	117,233	209,721	209,721	209,721	210	210	210	210
TOTAL PERM POSITIONS	186.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	13,445,895	11,869,527	13,375,975	13,431,507	13,432	13,432	13,432	13,432

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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	250	250	250	250	250	250	250	250
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	492	500	500	500	500	500	580	596
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	1755	1750	1750	1750	1750	1750	2284	2359
2. NUMBER OF INMATES RELEASED	1772	1775	1775	1775	1775	1775	2264	2333
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	30	24	24	24	24	24	24	24
4. NUMBER OF INMATE-HOURS CONTRIBUTED	22500	22500	22500	22500	22500	22500	22500	22500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	90	96	96	96	96	96	96	96
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	40	40	40	40	40	40	40
7. NUMBER OF RECLASSIFICATION COMPLETED	190	190	600	600	600	600	600	600
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
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
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
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)**

The department's operating requests include:

1. Add Funds for Utilities Shortfall  
(FY 20: \$127,692/General Funds(A); FY 21: \$127,692/A)
2. Add Funds for Maintenance Contract at Maui Community Correctional Center (MCCC)(FY 20: \$151,000/A)

### **C. Description of Activities Performed**

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

## Program Plan Narrative

**PSD406: MAUI COMMUNITY CORRECTIONAL CENTER**

**09 01 01 06**

the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.

3. The cost of contract beds rise every year.

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

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

2. The Jail Inmate population continues to utilize 65% and 70% of the available bed space and resources.

### **H. Discussion of Program 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	733,634	708,816	708,816	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS COST	733,634	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	733,634	708,816	708,816	708,816	709	709	709	709
OPERATING COST	503.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	27,647,423	30,129,446	31,548,449	31,836,866	31,837	31,837	31,837	31,837
OTHER CURRENT EXPENSES	4,817,315	4,383,762	4,353,762	4,353,762	4,354	4,354	4,354	4,354
EQUIPMENT	11,369							
TOTAL OPERATING COST	32,476,107	34,513,208	35,902,211	36,190,628	36,191	36,191	36,191	36,191
BY MEANS OF FINANCING								
	503.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	32,476,107	34,483,208	35,902,211	36,190,628	36,191	36,191	36,191	36,191
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		30,000						
TOTAL PERM POSITIONS	503.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	33,209,741	35,222,024	36,611,027	36,899,444	36,900	36,900	36,900	36,900

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF INMATES PLACED ON PAROLE	150	150	150	150	150	150	150	150
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	400	400	400	400	400	400	400	400
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	1375	1375	1375	1375	1375	1375	1131	1094
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	6855	6850	6850	6850	6850	6850	6214	6080
2. NUMBER OF INMATES RELEASED	6963	6960	6960	6960	6960	6960	6438	6325
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	240	240	240	240	240	240	240	240
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	240	240	240	240	240	240	240	240
5. NUMBER OF RECLASSIFICATION COMPLETED	600	600	600	600	600	600	600	600
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	113	322	322	322	322	322	322	322
TOTAL PROGRAM REVENUES	113	322	322	322	322	322	322	322
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	113	322	322	322	322	322	322	322
TOTAL PROGRAM REVENUES	113	322	322	322	322	322	322	322

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 and/or reintegration back into the community through residential in-community programs and services.

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

The department's operating requests include:

1. Transfer in (1.00) Adults Corrections Officer (ACO) V from PSD 900 General Administration (FY 20: (1.00) \$71,400/General Funds(A); FY 21: (1.0) \$71,400/A)
2. Transfer out (-1.00/A) Social Worker IV to PSD 900 General Administration (FY 20: (-1.00/A) -\$61,824/A; FY 21: (-1.00) -\$61,824/A)
3. Deleted Funds for Oahu Community Corrections Center Inmate Store (FY 20: -\$30,000/Revolving Funds(W); FY 21: -\$30,000/W)

### **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 Community Correctional Centers (CCC) are located in, and with non-profit groups.

### **F. Description of Major External Trends Affecting the Program**

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

## Program Plan Narrative

**PSD407: OAHU COMMUNITY CORRECTIONAL CENTER**

**09 01 01 07**

### **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 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: PSD408  
 PROGRAM STRUCTURE NO: 09010108  
 PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	73.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,462,385	3,885,185	4,686,077	4,845,896	4,846	4,846	4,846	4,846
OTHER CURRENT EXPENSES	929,497	755,991	860,933	860,933	861	861	861	861
EQUIPMENT	1,530		120,000					
TOTAL OPERATING COST	5,393,412	4,641,176	5,667,010	5,706,829	5,707	5,707	5,707	5,707
BY MEANS OF FINANCING								
	73.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,393,412	4,641,176	5,667,010	5,706,829	5,707	5,707	5,707	5,707
TOTAL PERM POSITIONS	73.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,393,412	4,641,176	5,667,010	5,706,829	5,707	5,707	5,707	5,707

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF INMATES PLACED ON PAROLE	40	40	40	40	40	40	40	40
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	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	200	200	200	200	200	200	220	219
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	558	560	560	560	560	560	295	241
2. NUMBER OF INMATES RELEASED	552	550	500	500	500	500	329	277
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	20	20	20	20	20	20	20	20
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	3000	3000	3000	3000	3000	3000	3000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	60	60	60	60	60	60	60	60
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	70	70	70	70	70	70	70
7. NUMBER OF RECLASSIFICATION COMPLETED	400	400	400	400	400	400	400	400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	25	25	25	26	11	11	11	11
TOTAL PROGRAM REVENUES	25	25	25	26	11	11	11	11
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS				1	1	1	1	1
ALL OTHER FUNDS	25	25	25	25	10	10	10	10
TOTAL PROGRAM REVENUES	25	25	25	26	11	11	11	11

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 and/or reintegration back into the community through residential in-community programs and services.

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

The department's operating requests include:

1. Add Funds for Utilities Shortfall (FY 20: \$104,942/General Funds(A); FY 21: \$104,942/A)
2. Funds for Special Repair and Maintenance at Kauai Community Correctional Center (KCCC) (FY 20: \$120,000/A)

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

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

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

### **E. Identification of Important Program Relationships**

1. Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.

2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

### **F. Description of Major External Trends Affecting the Program**

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

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

The high and growing population, 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

## Program Plan Narrative

**PSD408: KAUAI COMMUNITY CORRECTIONAL CENTER**

**09 01 01 08**

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	133.00*	134.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,228,762	6,582,529	7,645,720	7,928,623	7,929	7,929	7,929	7,929
OTHER CURRENT EXPENSES	1,278,555	1,231,373	1,233,859	1,236,345	1,236	1,236	1,236	1,236
EQUIPMENT	11,773		5,915					
MOTOR VEHICLES	1,000							
TOTAL OPERATING COST	8,520,090	7,813,902	8,885,494	9,164,968	9,165	9,165	9,165	9,165
BY MEANS OF FINANCING								
	133.00*	134.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,520,090	7,813,902	8,885,494	9,164,968	9,165	9,165	9,165	9,165
TOTAL PERM POSITIONS	133.00*	134.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,520,090	7,813,902	8,885,494	9,164,968	9,165	9,165	9,165	9,165

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF INMATES PLACED ON PAROLE	100	100	100	100	100	100	100	100
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	5	5	5	5	5	5	5	5
4. NUMBER OF INMATES RECEIVING SANCTIONS	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES	275	275	275	275	275	275	299	298
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW ADMISSIONS	120	120	120	120	120	120	172	180
2. NUMBER OF INMATES RELEASED	153	150	150	150	150	150	176	183
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	2000	2000	2000	2000	2000	2000	2000
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	36	36	36	36	36	36	36	36
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	40	40	40	40	40	46	46
6. NUMBER OF RECLASSIFICATION COMPLETED	445	445	445	445	445	445	458	458
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	18	18	18	18	18	18	18	18
TOTAL PROGRAM REVENUES	18	18	18	18	18	18	18	18
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	18	18	18	18	18	18	18	18
TOTAL PROGRAM REVENUES	18	18	18	18	18	18	18	18

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 who are classified and identified as a maximum, closed, medium, minimum or community custody inmates; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

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

The department's operating requests include:

1. Add 1.0 Building Maintenance Supervisor for Women's Community Correctional Center (WCCC) (FY 20: (1.00) \$29,924/General Funds(A); FY 21: (1.00) \$57,362/A)
2. Add 1.00 Account Clerk IV position for Administration Office (FY 20: (1.00) \$26,295/A; FY 21: (1.00) \$40,760/A)

### **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, constitutional, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided include but are not limited to good security, health care, work programs, counseling 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 a very high priority. This may include replacement of or construction of new buildings. We are also sensitive and responsive to ADA requirements as well as nationally recognized Prison Rape Elimination Act standards. We are also presently striving to adhere to national corrections Legal Based Standards.

### **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. ADA, Intake Service Centers and Probation EEOC are also recognized.
2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

### **F. Description of Major External Trends Affecting the Program**

1. 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.

## Program Plan Narrative

### **PSD409: WOMEN'S COMMUNITY CORRECTIONAL CENTER**

09 01 01 09

3. Additional furlough staff and beds will impact the ability of WCCC to transition women at a higher rate.

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

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

#### **H. Discussion of Program Revenues**

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

#### **I. Summary of Analysis Performed**

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	3,139,674	3,343,639	3,577,458	3,616,908	3,617	3,617	3,617	3,617
OTHER CURRENT EXPENSES	298,137	434,301	434,301	434,301	434	434	434	434
EQUIPMENT	24,464							
TOTAL OPERATING COST	3,462,275	3,777,940	4,011,759	4,051,209	4,051	4,051	4,051	4,051
BY MEANS OF FINANCING								
	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,462,275	3,777,940	4,011,759	4,051,209	4,051	4,051	4,051	4,051
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	3,462,275	3,777,940	4,011,759	4,051,209	4,051	4,051	4,051	4,051

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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	N/A	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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF PRETRIAL OFFENDERS	1000	1016	1016	1016	1016	1016	1239	1266
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	650	1638	1638	1638	1638	1638	1036	991
<b>PROGRAM ACTIVITIES</b>								
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	N/A	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)**

None.

#### **C. Description of Activities Performed**

Currently, the Intake Services Center Division (ISCD) provides pre-trial 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. 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 pre-trial 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. 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 Inter-agency 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 has been improvements in the economy, experts predict that a bad economy will increase the crime rate and subsequently increase the need for additional bed space.

2. Defendants that do not have the financial means to pay bail could be detained at a CCC until the criminal matter is resolved.

3. 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.

4. House Concurrent Resolution (HCR) 134 Criminal Pre-trial Task will submit recommendation to 2019 Legislature to work towards bail reform and the impact to ISC will be significant by changing statutory timelines from no set schedule to two days for bail reports and risk assessments. HCR 134 Task Force only is recommending a rebuttal presumption for release, which will increase the Supervision by ISC.

5. The HCR 134 recommendations will require additional staffing and resources estimate at about 1.2 million each for the Classification and Supervision unit each fiscal year after implementation.

## Program Plan Narrative

**PSD410: INTAKE SERVICE CENTERS**

**09 01 01 10**

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

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

### **H. Discussion of Program Revenues**

None.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD420  
09010111  
CORRECTIONS PROGRAM SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	169.00*	164.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,283,475	7,594,285	8,189,480	8,318,885	8,319	8,319	8,319	8,319
OTHER CURRENT EXPENSES	12,579,720	16,147,437	16,147,437	16,147,437	16,147	16,147	16,147	16,147
EQUIPMENT	701,296							
MOTOR VEHICLES	65,930							
TOTAL OPERATING COST	21,630,421	23,741,722	24,336,917	24,466,322	24,466	24,466	24,466	24,466
BY MEANS OF FINANCING								
	169.00*	164.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,433,243	22,725,733	23,320,928	23,450,333	23,450	23,450	23,450	23,450
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	197,178	1,015,989	1,015,989	1,015,989	1,016	1,016	1,016	1,016
TOTAL PERM POSITIONS	169.00*	164.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	21,630,421	23,741,722	24,336,917	24,466,322	24,466	24,466	24,466	24,466

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	10	10	10	10	10	10	10	10
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5	5	5	5	5	5	5	5
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	30	30	30	30	30	30	30	30
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	50	50	50	50	50	50	50
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	60	60	60	60	60	60	60	60
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	80	80	80	80	80	80	80
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	75	75	75	75	75	75	75	75
8. % MEALS SRVD MEET REQMTS OF AMER DIETETIC ASSN	100	100	100	100	100	100	100	100
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	14	14	14	14	14	14	14	14
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE INMATE POPULATION	4206	4206	4206	4206	4618	4619	3777	3766
2. NUMBER OF NEW INMATE ADMISSIONS	14991	14991	14991	14991	13698	13738	12433	12360
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	50	45	45	45	45	45	45	45
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	1200	1200	1200	1200	1200	1200	1200	1200
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	11500	11500	11500	11500	11500	11500	11500	11500
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	2220	2220	2220	2220	2220	2220	2220	2220
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	850	850	850	850	850	850	850	850
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13500	13500	13500	13500	13500	13500	13500
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29300	29300	29300	29300	29300	29300	29300	29300
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13000	13000	13000	13000	13000	13000	13000	13000
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	33000	33000	33000	33000	33000	33000	33000
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	55	55	55	55	60	60	60	60
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	163	109	105	105	105	105	105	105
TOTAL PROGRAM REVENUES	163	109	105	105	105	105	105	105
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	163	109	105	105	105	105	105	105
TOTAL PROGRAM REVENUES	163	109	105	105	105	105	105	105

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)**

The department's operating requests include:

1. Added Program Specialist V position for sexual offender management program required by HRS 353E-2(B)

(FY 20: (1.00) \$34,866/General Funds(A); FY 21: (1.00) \$69,732/A)

#### **C. Description of Activities Performed**

Activities performed include 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, enacted by the United States Congress in 2000, prohibit the imposition of burdens on the prisoner's ability to worship as they pleased. As a result, the department

## Program Plan Narrative

### **PSD420: CORRECTIONS PROGRAM SERVICES**

09 01 01 11

deals with increases in special religious meals that may be 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 the state, Hawaii's recovering economy has previously shown that this amount remains underfunded 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	200.60*	197.60*	208.60*	208.60*	208.6*	208.6*	208.6*	208.6*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	15,522,361	13,781,417	15,695,906	16,306,515	16,307	16,307	16,307	16,307
OTHER CURRENT EXPENSES	11,797,912	13,792,276	13,507,180	13,222,084	13,222	13,222	13,222	13,222
EQUIPMENT	12,315							
TOTAL OPERATING COST	27,332,588	27,573,693	29,203,086	29,528,599	29,529	29,529	29,529	29,529
BY MEANS OF FINANCING								
	200.60*	197.60*	208.60*	208.60*	208.6*	208.6*	208.6*	208.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	27,332,588	27,573,693	29,203,086	29,528,599	29,529	29,529	29,529	29,529
TOTAL PERM POSITIONS	200.60*	197.60*	208.60*	208.60*	208.6*	208.6*	208.6*	208.6*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,332,588	27,573,693	29,203,086	29,528,599	29,529	29,529	29,529	29,529

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<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	20	20	20	20	20	20	20	20
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	15	15	15	15	15	15	15	15
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE FACILITY POPULATION	620	620	620	620	620	620	420	418
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	12000	12000	12000	12000	12000	12000	12000	12000
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	65000	65000	65000	65000	65000	65000	65000	65000
3. NUMBER OF NURSING ENCOUNTERS	150000	150000	150000	150000	150000	150000	150000	150000
4. NUMBER OF DENTAL ENCOUNTERS	5000	5000	5000	5000	5000	5000	5000	5000
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2200	2200	2200	2200	2200	2200	2200	2200
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1500	1500	1500	1500	1500	1500	1500	1500
7. NUMBER OF HOSPITAL ADMISSIONS	250	250	250	250	250	250	250	250
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	800	800	800	800	800	800	800	800
9. # OFFENDERS REC'NG TRSFR SCREENING/DISCHRG SUMMRS	13000	13000	13000	13000	13000	13000	13000	13000

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

## Program Plan Narrative

**PSD421: HEALTH CARE**

**09 01 01 12**

### **A. Statement of Program Objectives**

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

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

The department's operating requests include:

1. Additional Permanent Psychiatrist Staff Coverage for HCCC & OCCC (FY 20: (1.00) \$110,000/General Funds(A); FY 21: (1.00) \$220,000/A)
2. Add Funds for Mental Health Payroll Shortfall (FY 20: \$391,192/A; FY 21: \$391,192/A)
3. Add Funds for License Practical Nurse and Physical Therapist Payroll Shortage (FY 20: \$97,992/A; FY 21: \$97,992/A)
4. Add Permanent Nurse Positions for Maui Community Correctional Center (FY 20: (2.00)/A; FY 21: (2.00)/A)
5. Add Permanent Nurse and Para Med Assistant Positions for Halawa Correctional Facility (FY 20: (4.00)/A; FY 21: (4.00)/A)
6. Add Permanent Nurse Positions for Women's Community Correctional Center (FY 20: (2.00)/A; FY 21: (2.0)/A)
7. Add Permanent Nurse Positions for Oahu Community Correctional Center (FY 20: (2.0)/A; FY 21: (2.0)/A)

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

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

## Program Plan Narrative

**PSD421: HEALTH CARE**

**09 01 01 12**

### **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.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	1,993,941	2,761,522	2,879,486	2,879,486	2,879	2,879	2,879	2,879
OTHER CURRENT EXPENSES	2,965,389	7,470,532	7,470,532	7,470,532	7,471	7,471	7,471	7,471
TOTAL OPERATING COST	4,959,330	10,232,054	10,350,018	10,350,018	10,350	10,350	10,350	10,350
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	4,959,330	10,232,054	10,350,018	10,350,018	10,350	10,350	10,350	10,350
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	4,959,330	10,232,054	10,350,018	10,350,018	10,350	10,350	10,350	10,350

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. AMOUNT OF NET INCOME (IN THOUSANDS)	200	200	200	200	200	200	200	200
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	6000	6000	6000	6000	6000	6000	6000	6000
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	4206	3972	3972	3972	3972	3972	3520	3417
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	250	146	146	146	146	146	88	70
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1300	1556	1556	1556	1556	1556	1556	1556
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	18	18	18	18	18	18	18	18
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H	350	350	350	350	350	350	350	350
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR	190000	190000	190000	190000	190000	190000	19000	19000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1							
NON-REVENUE RECEIPTS	4,851	7,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL PROGRAM REVENUES	4,852	7,500	7,500	7,500	7,500	7,500	7,500	7,500
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	4,852	7,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL PROGRAM REVENUES	4,852	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)**

None.

### **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.

5. 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.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	444,405	524,328	552,770	557,568	558	558	558	558
OTHER CURRENT EXPENSES	50,578,234	52,164,291	47,164,291	47,164,291	47,164	47,164	47,164	47,164
EQUIPMENT	15,858							
TOTAL OPERATING COST	51,038,497	52,688,619	47,717,061	47,721,859	47,722	47,722	47,722	47,722
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	51,038,497	52,688,619	47,717,061	47,721,859	47,722	47,722	47,722	47,722
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	51,038,497	52,688,619	47,717,061	47,721,859	47,722	47,722	47,722	47,722

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	15	15	15	15	15	15	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	350	350	350	350	350	350	350	350
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	1	1	1	1	1	1	1
<b>PROGRAM TARGET GROUPS</b>								
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1556	1556	1556	1556	1556	1556	1556	1556
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	146	146	146	146	146	146	146	146
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF INMATE GRIEVANCES FILED	250	250	250	250	250	250	250	250
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	268	268	268	268	268	268
3. NO. OF RECLASSIFICATION COMPLETED	2500	2500	2500	2500	2500	2500	2500	2500

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)**

None.

### **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**

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### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	397.00*	391.00*	416.00*	416.00*	416.0*	416.0*	416.0*	416.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	25,389,149	26,853,667	29,706,963	31,033,495	31,033	31,033	31,033	31,033
OTHER CURRENT EXPENSES	1,696,843	2,581,587	2,626,552	2,664,617	2,664	2,664	2,664	2,664
EQUIPMENT	91,292	16,968	161,791	10,000	10	10	10	10
MOTOR VEHICLES	696,506		295,000	195,000	195	195	195	195
TOTAL OPERATING COST	27,873,790	29,452,222	32,790,306	33,903,112	33,902	33,902	33,902	33,902
BY MEANS OF FINANCING								
	330.00*	324.00*	328.00*	328.00*	328.0*	328.0*	328.0*	328.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,909,131	21,124,907	23,022,683	23,295,605	23,295	23,295	23,295	23,295
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		600,000	600,000	600,000	600	600	600	600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		200,000	200,000	200,000	200	200	200	200
	59.00*	59.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	6,469,433	6,589,465	8,012,146	8,852,030	8,852	8,852	8,852	8,852
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	495,226	937,850	955,477	955,477	955	955	955	955
TOTAL PERM POSITIONS	397.00*	391.00*	416.00*	416.00*	416.0*	416.0*	416.0*	416.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,873,790	29,452,222	32,790,306	33,903,112	33,902	33,902	33,902	33,902



# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,080,675	1,586,686	1,653,053	1,661,277	1,661	1,661	1,661	1,661
OTHER CURRENT EXPENSES	448,280	735,378	735,378	735,378	735	735	735	735
EQUIPMENT	22,447	5,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	1,551,402	2,327,064	2,393,431	2,401,655	2,401	2,401	2,401	2,401
BY MEANS OF FINANCING	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,056,176	1,189,214	1,237,954	1,246,178	1,246	1,246	1,246	1,246
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	200,000	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	495,226	937,850	955,477	955,477	955	955	955	955
TOTAL PERM POSITIONS	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,551,402	2,327,064	2,393,431	2,401,655	2,401	2,401	2,401	2,401

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	97	97	97	97	97	97	97
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	90	90	90	90	90	90	90
3. % OF CASES RELEASED PENDING FURTHER INVESTIGATION	25	25	25	25	25	25	25	25
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	97	97	97	97	97	97	97
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	3	3	3	3	3	3	3
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	4	3	3	3	3	3	3	3
7. % CRIMINAL CASES RESULTED IN ASSET FORFEITURE/RECEIVED BY DEPT	3	3	3	3	3	3	3	3
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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	7000	7000	7000	7000	7000	7000	7000	7000
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	29	40	40	40	40	40	40	40
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	1300	1300	1300	1300	1300	1300	1300	1300
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1500	1500	1500	1500	1500	1500	1500	1500
5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	95	95	95	95	95	95	95	95
<b>PROGRAM ACTIVITIES</b>								
1. # CONTROL SUBS/REG CHM/ORAL/MJ REGISTRANTS/PERMITS PROCESSED	8000	7000	7000	7000	7000	7000	7000	7000
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	25	25	25	25	25	25	25	25
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	100	15	15	15	15	15	15	15
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	3	3	3	3	3	3	3	3
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	3	3	3	3	3	3	3
6. NO. CASES INVESTIGATED FROM HIA/CORR FACILITIES/OTHER	900	900	900	900	900	900	900	900
7. NUMBER OF REGULATORY ACTIONS TAKEN	200	1000	1000	1000	1000	1000	1000	1000
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	60	60	60	60	60	60	60
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	2000	2000	2000	2000	2000	2000	2000	2000
10. # CONTROLLED SUBS RX PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	1500000	1500000	1500000	1500000	1500000	1500000	150000	1500000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	580	580	580	580	580	580	580	580
CHARGES FOR CURRENT SERVICES	60	60	60	60	60	60	60	60
TOTAL PROGRAM REVENUES	640	640	640	640	640	640	640	640
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	640	640	640	640	640	640	640	640
TOTAL PROGRAM REVENUES	640	640	640	640	640	640	640	640

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

## Program Plan Narrative

### **PSD502: NARCOTICS ENFORCEMENT**

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#### **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)**

None.

#### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	377.00*	371.00*	396.00*	396.00*	396.0*	396.0*	396.0*	396.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	24,308,474	25,266,981	28,053,910	29,372,218	29,372	29,372	29,372	29,372
OTHER CURRENT EXPENSES	1,248,563	1,846,209	1,891,174	1,929,239	1,929	1,929	1,929	1,929
EQUIPMENT	68,845	11,968	156,791	5,000	5	5	5	5
MOTOR VEHICLES	696,506		295,000	195,000	195	195	195	195
TOTAL OPERATING COST	26,322,388	27,125,158	30,396,875	31,501,457	31,501	31,501	31,501	31,501
BY MEANS OF FINANCING								
	318.00*	312.00*	316.00*	316.00*	316.0*	316.0*	316.0*	316.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	19,852,955	19,935,693	21,784,729	22,049,427	22,049	22,049	22,049	22,049
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	59.00*	600,000	600,000	600,000	600	600	600	600
	**	59.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	6,469,433	6,589,465	8,012,146	8,852,030	8,852	8,852	8,852	8,852
TOTAL PERM POSITIONS	377.00*	371.00*	396.00*	396.00*	396.0*	396.0*	396.0*	396.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,322,388	27,125,158	30,396,875	31,501,457	31,501	31,501	31,501	31,501

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF STATE DEPARTMENTS	20	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	35000	35000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF SERVICE TYPE CASES	3000	3000	3000	3000	3000	3000	3000	3000
2. NUMBER OF CRIMINAL CASES RECEIVED	5000	5000	5000	5000	5000	5000	5000	5000
3. NUMBER OF ARREST INCIDENTS	4200	4200	4200	4200	4200	4200	4200	4200
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES	2	2	2	2	2	2	2	2
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1000	1000	1000	1000	1000	1000	1000	1000
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	31000	31000	31000	31000	31000	31000	31000
7. NUMBER OF CUSTODY TRANSPORTS	4000	4000	4000	4000	4000	4000	4000	4000
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	4200	4200

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

## Program Plan Narrative

PSD503: SHERIFF

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### **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)**

The department's operating requests include:

1. Add Funds for Motor Vehicles Replacement with Police Package (FY 20: \$195,000/General Funds(A); FY 21: \$195,000/A)
2. Additional 4.00 Deputy Sheriff Oahu District for Homeless & Transport (FY 20: (4.00) \$258,180/A; FY 21: (4.00) \$252,447/A)
3. Funds for 1.00 Sergeant and 14.0 Deputy Sheriff II Positions at the Daniel K. Inouye International Airport new Mauka Concourse. (FY 20: (15.00) \$874,335/Inter-departmental Transfer(U); FY 21 (15.00) \$1,503,899/U)
4. Funds for 6.00 Clerk Dispatcher II positions for the Sheriff Airport Detail at the Daniel K. Inouye International Airport. (FY 20: (6.00) \$212,120/U; FY 21: (6.00) \$422,440/U)

### **C. Description of Activities Performed**

The program's primary responsibilities and activities 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.

### **F. Description of Major External Trends Affecting the Program**

Major external trends affecting the program include opening of additional court facilities throughout the State; growing backlog of unserved warrants; increasing number of domestic violence cases and temporary restraining orders; increasing number of acts of violence and threats in

## Program Plan Narrative

**PSD503: SHERIFF**

**09 01 02 03**

the courtrooms; implementation of specialty courts; more arrests being processed by the Keawe Street Receiving desk; a multi-agency approach to address legal issues in operations involving the residentially challenged; and more multi-agency coordination to address international, national, and local events, such as the International Union for Conservation of Nature World Conservation Congress, the 75th Anniversary of Pearl Harbor, and the issues surrounding 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 responsibilities 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	3,771,429	3,781,296	4,077,310	4,127,254	4,127	4,127	4,127	4,127
OTHER CURRENT EXPENSES	944,713	951,733	951,733	951,733	951	951	951	951
EQUIPMENT	4,653							
TOTAL OPERATING COST	4,720,795	4,733,029	5,029,043	5,078,987	5,078	5,078	5,078	5,078
BY MEANS OF FINANCING								
	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,720,795	4,733,029	5,029,043	5,078,987	5,078	5,078	5,078	5,078
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	4,720,795	4,733,029	5,029,043	5,078,987	5,078	5,078	5,078	5,078



# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	6.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	448,530	406,586	506,191	522,996	523	523	523	523
OTHER CURRENT EXPENSES	24,118	26,483	26,483	26,483	26	26	26	26
TOTAL OPERATING COST	472,648	433,069	532,674	549,479	549	549	549	549
BY MEANS OF FINANCING								
	6.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	472,648	433,069	532,674	549,479	549	549	549	549
TOTAL PERM POSITIONS	6.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	472,648	433,069	532,674	549,479	549	549	549	549

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	5	5	5	5	5	5
2. AV LENGTH OF TIME BEFORE NEXT PAROLE REVIEW (MNTHS)	6	6	6	6	6	6	6	6
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	6	6	6	6	6	6	6
4. % INMATES GRANTED PAROLE AT EXPIRATION OF MIN SENTENCE	45	45	45	45	45	45	45	45
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	370	370	370	370	370	370	370	370
<b>PROGRAM TARGET GROUPS</b>								
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	2934	2934	2934	2934	2934	2934	3178	3163
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1600	1600	1600	1600	1600	1600	1600	1600
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF MINIMUM SENTENCES FIXED	1650	1650	1650	1650	1650	1650	1650	1650
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPIRATION DATE	2900	2900	2900	2900	2900	2900	2900	2900
3. NUMBER OF PAROLES GRANTED	840	840	840	840	840	840	840	840
4. NUMBER OF PAROLES DENIED	1700	1700	1700	1700	1700	1700	1700	1700
5. NUMBER OF PAROLES REVOKED	330	330	330	330	330	330	330	330
6. NO. OF APPL FOR REDUCTION OF MIN SENTENCE CONSIDERED	220	220	220	220	220	220	220	220
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	30	30	30	30	30	30	30	30
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	100	100	100	100	100	100	100	100
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)**

None.

### **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. Review and decision making on administrative matters to include applications for reduction of minimum (ROM) term(s) of imprisonment, requests for Intrastate transfer of parole, request for early parole hearings, suspension of parole due to absconding, early discharge consideration, etc..
3. Reviews applications for gubernatorial pardon and makes recommendations to the Governor.
4. Provides staff with conceptual and philosophical direction as to parolee supervision.
5. 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.
3. Community residential programs and housing.

### **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. In addition, the influx and availability of illicit drugs and the lack of available housing and programs poses major challenges.

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

The cost to supervise paroled prisoners decreases as caseload increases. 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.

## Program Plan Narrative

**PSD611: ADULT PAROLE DETERMINATIONS**

**09 01 03 01**

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### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	62.00*	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	3,322,899	3,374,710	3,571,119	3,604,258	3,604	3,604	3,604	3,604
OTHER CURRENT EXPENSES	920,595	925,250	925,250	925,250	925	925	925	925
EQUIPMENT	4,653							
TOTAL OPERATING COST	4,248,147	4,299,960	4,496,369	4,529,508	4,529	4,529	4,529	4,529
BY MEANS OF FINANCING								
	62.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,248,147	4,299,960	4,496,369	4,529,508	4,529	4,529	4,529	4,529
TOTAL PERM POSITIONS	62.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,248,147	4,299,960	4,496,369	4,529,508	4,529	4,529	4,529	4,529

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	77	77	77	77	77	77	77	77
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	400	400	400	400	400	400	400
3. AMOUNT OF RESTITUTION COLLECTED	100000	100000	100000	100000	100000	100000	100000	100000
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	6	6	6	6	6	6
5. UNEMPLOYMENT RATE AMONG PAROLEES	13	13	13	13	13	13	13	13
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	27	27	27	27	27	27	27	27
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	120	120	120	120	120	120	120	120
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1570	1570	1570	1570	1570	1570	1570	1570
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3972	3972	3972	3972	3972	3972	3972	3972
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2850	2850	2850	2850	2850	2850	2850	2850
2. NUMBER OF ARREST WARRANTS ISSUED	410	410	410	410	410	410	410	410
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	230	230	230	230	230	230	230	230
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	30	30	30	30	30	30	30	30
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	145	145	145	145	145	145	145	145
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	175	175	175	175	175	175	175	175
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	48	48	48	48	48	48	48	40
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	760	760	760	760	760	760	760	760

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)**

None.

### **C. Description of Activities Performed**

Under Parole Preparation Assistance, the activities include:

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

Under Parole Supervision, the activities include:

1. Explains the terms and conditions of parole to paroled prisoners.
2. Provides counseling, guidance, and community supervision.
3. Assists in job seeking, placement, and maintenance.
4. Consults with and coordinates public and private agency resources with paroled prisoners.
5. Investigates all complaints made against paroled prisoners.

6. Ensures compliance with the terms and conditions of parole.

7. Takes initial action based on investigation to address alleged parole violations and move to re-imprison parole violators when appropriate.

8. Maintains accurate records, files, etc., and submits the required reports, etc.

9. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.

10. Testifies before any appropriate body.

11. Conducts preliminary hearings for parole violators.

Under Pardon Investigations, the activities include:

1. Provides direct assistance to petitioners for gubernatorial pardon.
2. Conducts investigation of applicant's submittal and overall background.
3. Prepares written report of findings and recommendation to the Authority.

Under Management and Administrative, the activities include:

1. Maintains accurate records on parolees.
2. 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. In addition, the influx and availability of illicit drugs and the lack of available housing and programs poses major challenges.

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

The cost to supervise paroled prisoners decreases as caseload increases. 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**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	940,258	1,039,721	1,073,870	1,075,551	1,076	1,076	1,076	1,076
OTHER CURRENT EXPENSES	455,919	2,401,141	2,401,141	2,401,141	2,401	2,401	2,401	2,401
EQUIPMENT	17,979							
TOTAL OPERATING COST	1,414,156	3,440,862	3,475,011	3,476,692	3,477	3,477	3,477	3,477
BY MEANS OF FINANCING	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	408,188	468,000	477,964	479,645	480	480	480	480
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	776,968	2,113,547	2,137,732	2,137,732	2,138	2,138	2,138	2,138
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	229,000	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	1,414,156	3,440,862	3,475,011	3,476,692	3,477	3,477	3,477	3,477

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	10	10	10	10	10	10	10	10
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
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	1470000	1470000	1470000	1470000	1470000	1470000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CLAIMS RECEIVED	750	750	750	750	750	750	750	750
2. DOLLAR VALUE OF CLAIMS RECEIVED	500000	500000	500000	500000	500000	500000	500000	500000
3. NUMBER OF HEARINGS HELD	6	6	6	6	6	6	6	6
4. NUMBER OF COMPENSATION AWARDS MADE	800	800	800	800	800	800	800	800
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	4	4	4	4	4	4	4
6. NUMBER OF CLAIMS DENIED	150	150	150	150	150	150	150	150
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	6	6	4	4	4	4	4
REVENUE FROM OTHER AGENCIES: FEDERAL	200	200	200	200	200	200	200	200
CHARGES FOR CURRENT SERVICES	708	900	900	900	900	900	900	900
FINES, FORFEITS AND PENALTIES	607	990	990	990	990	990	990	990
NON-REVENUE RECEIPTS		11	11	11	11	11	11	11
TOTAL PROGRAM REVENUES	1,521	2,107	2,107	2,105	2,105	2,105	2,105	2,105
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	975	1,207	1,207	1,205	1,205	1,205	1,205	1,205
ALL OTHER FUNDS	546	900	900	900	900	900	900	900
TOTAL PROGRAM REVENUES	1,521	2,107	2,107	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)**

None.

### **C. Description of Activities Performed**

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

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

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

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

### **D. Statement of Key Policies Pursued**

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

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

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

### **E. Identification of Important Program Relationships**

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

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, MADD, elder abuse programs and other service providers are an

## Program Plan Narrative

**PSD613: CRIME VICTIM COMPENSATION COMMISSION**

**09 01 04**

important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

### **F. Description of Major External Trends Affecting the Program**

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

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

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

Section 36-27, Hawaii Revised Statute (HRS), requires the Commission to pay a central service expense fee of 5% on all special fund receipts. In addition, Section 36-30, HRS, requires the Commission to pay a prorata 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**

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

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	0.00**	0.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	8,332,087	8,855,415	9,448,638	9,569,352	9,570	9,570	9,570	9,570
OTHER CURRENT EXPENSES	7,166,398	9,424,237	9,628,430	9,530,623	9,230	9,230	9,230	9,230
EQUIPMENT	668,171	5,355	5,915					
TOTAL OPERATING COST	16,166,656	18,285,007	19,082,983	19,099,975	18,800	18,800	18,800	18,800
BY MEANS OF FINANCING								
	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	15,878,816	17,238,665	18,029,417	18,046,409	17,746	17,746	17,746	17,746
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	232,401	971,277	978,501	978,501	979	979	979	979
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	55,439	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,601,000	3,004,000	5,002,000	4,000				
LAND ACQUISITION			2,000					
DESIGN	13,644,000	10,294,000	3,308,000	2,818,000				
CONSTRUCTION	63,465,000	31,200,000	19,861,000	19,559,000				
EQUIPMENT		2,000	1,620,000	619,000				
TOTAL CAPITAL EXPENDITURES	78,710,000	44,500,000	29,793,000	23,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,710,000	44,500,000	29,793,000	23,000,000				
TOTAL PERM POSITIONS	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
TOTAL TEMP POSITIONS	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	94,876,656	62,785,007	48,875,983	42,099,975	18,800	18,800	18,800	18,800

# 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	0.00**	0.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	8,332,087	8,855,415	9,448,638	9,569,352	9,570	9,570	9,570	9,570
OTHER CURRENT EXPENSES	7,166,398	9,424,237	9,628,430	9,530,623	9,230	9,230	9,230	9,230
EQUIPMENT	668,171	5,355	5,915					
TOTAL OPERATING COST	16,166,656	18,285,007	19,082,983	19,099,975	18,800	18,800	18,800	18,800
BY MEANS OF FINANCING								
	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	15,878,816	17,238,665	18,029,417	18,046,409	17,746	17,746	17,746	17,746
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	232,401	971,277	978,501	978,501	979	979	979	979
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	55,439	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,601,000	3,004,000	5,002,000	4,000				
LAND ACQUISITION			2,000					
DESIGN	13,644,000	10,294,000	3,308,000	2,818,000				
CONSTRUCTION	63,465,000	31,200,000	19,861,000	19,559,000				
EQUIPMENT		2,000	1,620,000	619,000				
TOTAL CAPITAL EXPENDITURES	78,710,000	44,500,000	29,793,000	23,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,710,000	44,500,000	29,793,000	23,000,000				
TOTAL PERM POSITIONS	139.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
TOTAL TEMP POSITIONS	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	94,876,656	62,785,007	48,875,983	42,099,975	18,800	18,800	18,800	18,800

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF VACANCIES FILLED	50	75	75	75	75	75	75	75
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	90	90	90	90	90	90	90
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	27	27	27	27	27	27	27	27
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	50	50	50	50	50	50	50	50
5. % INTERNAL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	85	85	85	85	85	85	85
6. % INTERNAL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	83	83	83	83	83	83	83	83
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	80	80	80	80	80	80	80
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	70	70	70	70	70	70	70
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2503	2500	2500	2500	2500	2500	2500	2500
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	8	8	8	8	8	8
3. AVERAGE INMATE POPULATION	5706	5576	5576	5576	5576	5576	3777	3766
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	300	300	300	300	300	300	300
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	550	550	550	550	550	550	550	550
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	250	250	250	250	250	250	250	250
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3900	3900	3900	3900	3900	3900	3900	3900
5. NUMBER OF TRAINING SESSIONS CONDUCTED	200	200	200	200	200	200	200	200
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	85	85	85	85	85	85	85	85
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	90	90	90	90	90	90	90	90
8. NUMBER OF ADA COMPLAINTS FILED	8	8	8	8	8	8	8	8
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	40	40	40	40	40	40	40	40
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	705	705	705	705	705	705	705	705
TOTAL PROGRAM REVENUES	705	705	705	705	705	705	705	705
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	45	45	45	45	45	45	45	45
SPECIAL FUNDS	660	660	660	660	660	660	660	660
TOTAL PROGRAM REVENUES	705	705	705	705	705	705	705	705

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)**

The department's operating requests include:

1. Transfer out (-1.00/General Funds(A); Adults Corrections Officer V to PSD 407 Oahu Community Correctional Center (OCCC)  
(FY 20: (-1.00) -\$71,400/A; FY 21: (-1.00) -\$71,400/A)
2. Transfer in (1.00) Social Worker IV from OCCC  
(FY 20: (1.00) \$61,824/A; FY 21: (1.00) \$61,824/A)
3. Add 1.00 Civil Rights Specialist IV for Americans with Disabilities Act Compliance  
(FY 20: (1.00) \$38,770/A; FY 21: (1.00) \$63,710/A)
4. Add (3.00) Temporary Positions for Commission on Accreditation for Law Enforcement Agencies (CALEA)  
(FY 20: (3.00)/A Temporary Positions); (FY 21: (3.00)/A Temporary Positions)
5. Full Year Funding For Information Technology position authorized by the 2018 SLH  
(FY 20: \$21,324/A; FY 21: \$21,324/A)
6. Add Funds for Information Technology Systems New Corrections Collaboration System  
(FY 20: \$400,000/A; FY 21: \$300,000/A)

The department's Capital Improvement Projects(CIP) requests include:

1. Halawa Correctional Facility's Consolidated Health Care Unit, Oahu

(FY 20: \$15,000,000/General Obligation Bonds(C))

2. Public Safety Department's Facility -wide Upgrades, Renovation and Improvements, Statewide (FY 20: \$3,000,000/C; FY 21: \$3,000,000/C)
3. Public Safety Department's Facility -wide Mechanical and Electrical Infrastructure Repairs and Improvements, Statewide  
(FY 20: \$2,000,000/C; FY 21: \$2,000,000/C)
4. General Administration, Lumpsum CIP, Statewide  
(FY 20: \$1,793,000/C; FY 21: \$15,000,000/C)
5. Public Safety Department's Facility - Repairs, Deferred Maintenance Related Support and Improvements, Statewide  
(FY 20: \$3,000,000/C; FY 21: \$3,000,000/C)
6. Oahu Community Correctional Center Financing for New Facility, Oahu  
(FY 20: \$5,000,000/C)

### **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.



## Program Plan Narrative

### **PSD900: GENERAL ADMINISTRATION**

09 01 05 01

2. Alleviate overcrowding and sub-standard conditions of institutions by repairing, renovating, or replacing existing facilities; develop appropriate offender management systems; and expand diversionary programs in the community for offenders.

3. Encourage the professional development of all departmental personnel in administrative, managerial and technical skills; enhance and facilitate an effective staff recruitment and retention program.

#### **E. Identification of Important Program Relationships**

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

#### **F. Description of Major External Trends Affecting the Program**

1. Changes in penal laws, court policies, social and economic conditions, public attitude, and crime rate all affect the size of the State's inmate population.

2. Efforts to recruit and retain staff continues to be a major challenge for correctional programs.

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

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

#### **H. Discussion of Program Revenues**

None.

#### **I. Summary of Analysis Performed**

None.

#### **J. Further Considerations**

None.



## **Capital Budget Details**

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD402

09010102

HALAWA CORRECTIONAL FACILITY

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

REPORT B78

212 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
PROGRAM TOTALS															
PLANS				76	76										
DESIGN				782	782										
CONSTRUCTION				6,121	6,121										
TOTAL				6,979	6,979										
G.O. BONDS				6,979	6,979										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD403

09010103

KULANI CORRECTIONAL FACILITY

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

REPORT B78

213 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD				FY 24-25	SUCCEED YEARS
								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								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD404

09010104

WAIAWA CORRECTIONAL FACILITY

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

REPORT B78

214 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD				FY 24-25	SUCCEED YEARS
COST ELEMENT/MOF								FY 19-20	FY 20-21	FY 21-22	FY 22-23		
PROGRAM TOTALS													
PLANS				110	110								
DESIGN				610	610								
CONSTRUCTION				5,715	5,715								
TOTAL				6,435	6,435								
G.O. BONDS				6,435	6,435								

STATE OF HAWAII

PROGRAM ID:

PSD405

PROGRAM STRUCTURE NO:

09010105

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

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

REPORT B78

215 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD					SUCCEED YEARS
								FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS													
DESIGN				750	750								
CONSTRUCTION				5,250	5,250								
TOTAL				6,000	6,000								
G.O. BONDS				6,000	6,000								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD406

09010106

MAUI COMMUNITY CORRECTIONAL CENTER

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

REPORT B78

216 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD						SUCCEED YEARS	
								FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25		
PROGRAM TOTALS															
DESIGN				2,575	2,575										
CONSTRUCTION				22,425	22,425										
EQUIPMENT				1,850	1,850										
TOTAL				26,850	26,850										
G.O. BONDS				26,850	26,850										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD407

09010107

OAHU COMMUNITY CORRECTIONAL CENTER

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

REPORT B78

217 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD				FY 24-25	SUCCEED YEARS
								FY 19-20	FY 20-21	FY 21-22	FY 22-23		
PROGRAM TOTALS													
PLANS				1	1								
DESIGN				691	691								
CONSTRUCTION				13,206	13,206								
EQUIPMENT				270	270								
TOTAL				14,168	14,168								
G.O. BONDS				14,168	14,168								



STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD408

09010108

KAUAI COMMUNITY CORRECTIONAL CENTER

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

REPORT B78

218 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
				PROGRAM TOTALS										
DESIGN				80	80									
CONSTRUCTION				920	920									
TOTAL				1,000	1,000									
G.O. BONDS				1,000	1,000									

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD409

09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

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

REPORT B78

219 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
			DESIGN	653	653									
			CONSTRUCTION	5,504	5,504									
			EQUIPMENT	110	110									
			TOTAL	6,267	6,267									
			G.O. BONDS	6,267	6,267									

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

PSD900  
09010501  
GENERAL ADMINISTRATION

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

REPORT B78  
220 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE										SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD			FY 22-23	FY 23-24	FY 24-25	
				FY 19-20	FY 20-21	FY 21-22								
P18196	3		NEW	DEPARTMENT OF PUBLIC SAFETY, PROOF OF CONCEPT PLANNING AND DESIGN, STATEWIDE										
			PLANS	1	1									
			DESIGN	349	349									
			TOTAL	350	350									
			G.O. BONDS	350	350									
P18197	1		NEW	HAWAII COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, HAWAII										
			CONSTRUCTION	13,210	13,210									
			TOTAL	13,210	13,210									
			G.O. BONDS	13,210	13,210									
P18198	1		NEW	KAUAI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, KAUAI										
			CONSTRUCTION	13,210	13,210									
			TOTAL	13,210	13,210									
			G.O. BONDS	13,210	13,210									
P18199	1		NEW	MAUI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, MAUI										
			CONSTRUCTION	6,320	6,320									
			TOTAL	6,320	6,320									
			G.O. BONDS	6,320	6,320									

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900

09010501

GENERAL ADMINISTRATION

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
			COST ELEMENT/MOF											
P18200	1		NEW	WCCC, HOOKIPA MAKAI COTTAGE RENOVATION FOR NEW CONSOLIDATED FEMALE HOUSING, OAHU										
			CONSTRUCTION	3,145		3,145								
			TOTAL	3,145		3,145								
			G.O. BONDS	3,145		3,145								
P19176			NEW	KULANI CORRECTIONAL FACILITY, HAWAII										
			PLANS	1			1							
			DESIGN	198			198							
			CONSTRUCTION	800			800							
			EQUIPMENT	1			1							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
2018-1	1		NEW	WCCC, NEW CONSOLIDATED HOUSING AND OTHER RELATED IMPROVEMENTS, OAHU										
			PLANS	1,601		1,600	1							
			DESIGN	16,398		6,400	9,998							
			CONSTRUCTION	30,000			30,000							
			EQUIPMENT	1			1							
			TOTAL	48,000		8,000	40,000							
			G.O. BONDS	48,000		8,000	40,000							
2019-1	2		NEW	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE										
			DESIGN	6,895		6,895								
			CONSTRUCTION	27,580		27,580								
			TOTAL	34,475		34,475								
			G.O. BONDS	34,475		34,475								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900

09010501

GENERAL ADMINISTRATION

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

REPORT B78

222 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25			
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
2019-5	2		NEW	PSD PLANS REVIEW USE AND SPECIAL USE PERMIT FILING FOR WAIAWA CORRECTIONAL CENTER, OAHU										
			PLANS	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
2019-7	1		NEW	MAUI COMMUNITY CORRECTIONAL CENTER, DORMS 1 & 2 HOUSING RENOVATION, MAUI										
			PLANS	1			1							
			DESIGN	49			49							
			CONSTRUCTION	200			200							
			TOTAL	250			250							
			G.O. BONDS	250			250							
2019-8	1		NEW	MAUI COMMUNITY CORRECTIONAL CENTER, DORM 3 HOUSING RENOVATIONS, MAUI										
			PLANS	1			1							
			DESIGN	49			49							
			CONSTRUCTION	200			200							
			TOTAL	250			250							
			G.O. BONDS	250			250							
20191A	2		NEW	PSD SW FACILITY MASTER PLANS, ADA ASSESSMENT AND SUSTAINABILITY MASTER PLANS, STATEWIDE										
			PLANS	500			500							
			DESIGN	2,000			2,000							
			TOTAL	2,500			2,500							
			G.O. BONDS	2,500			2,500							

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900

09010501

GENERAL ADMINISTRATION

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

REPORT B78

223 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
			COST ELEMENT/MOF											
202002	002		NEW	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE										
		PLANS	2				1	1						
		DESIGN	1,098				549	549						
		CONSTRUCTION	4,800				2,400	2,400						
		EQUIPMENT	100				50	50						
		TOTAL	6,000				3,000	3,000						
		G.O. BONDS	6,000				3,000	3,000						
202003	001		OTHER	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU										
		PLANS	1				1							
		DESIGN	199				199							
		CONSTRUCTION	13,300				13,300							
		EQUIPMENT	1,500				1,500							
		TOTAL	15,000				15,000							
		G.O. BONDS	15,000				15,000							
202004	003		OTHER	PSD FAC-WIDE MECH AND ELECT INFRASTRUCTURE REPAIRS AND IMPROVEMENTS, STATEWIDE										
		PLANS	2				1	1						
		DESIGN	298				149	149						
		CONSTRUCTION	3,600				1,800	1,800						
		EQUIPMENT	100				50	50						
		TOTAL	4,000				2,000	2,000						
		G.O. BONDS	4,000				2,000	2,000						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900

09010501

GENERAL ADMINISTRATION

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

REPORT B78

224 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
202007	004		NEW	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE											
			PLANS		2				1	1					
			LAND ACQUISITION		1				1						
			DESIGN		3,290				1,790	1,500					
			CONSTRUCTION		13,001				1	13,000					
			EQUIPMENT		499					499					
			TOTAL		16,793				1,793	15,000					
			G.O. BONDS		16,793				1,793	15,000					
202008	005		NEW	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE											
			PLANS		2				1	1					
			DESIGN		1,240				620	620					
			CONSTRUCTION		4,718				2,359	2,359					
			EQUIPMENT		40				20	20					
			TOTAL		6,000				3,000	3,000					
			G.O. BONDS		6,000				3,000	3,000					
202009	006		NEW	OAHU COMMUNITY CORRECTIONAL CENTER, FINANCING FOR NEW FACILITY, OAHU											
			PLANS		4,997				4,997						
			LAND ACQUISITION		1				1						
			DESIGN		1				1						
			CONSTRUCTION		1				1						
			TOTAL		5,000				5,000						
			G.O. BONDS		5,000				5,000						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

PSD900

09010501

GENERAL ADMINISTRATION

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
PLANS				20,514	12,903	1,601	1,004	5,002	4					
LAND ACQUISITION				1,458	1,456			2						
DESIGN				40,893	8,829	13,644	12,294	3,308	2,818					
CONSTRUCTION				275,094	141,009	63,465	31,200	19,861	19,559					
EQUIPMENT				2,245	4		2	1,620	619					
TOTAL				340,204	164,201	78,710	44,500	29,793	23,000					
G.O. BONDS				340,204	164,201	78,710	44,500	29,793	23,000					