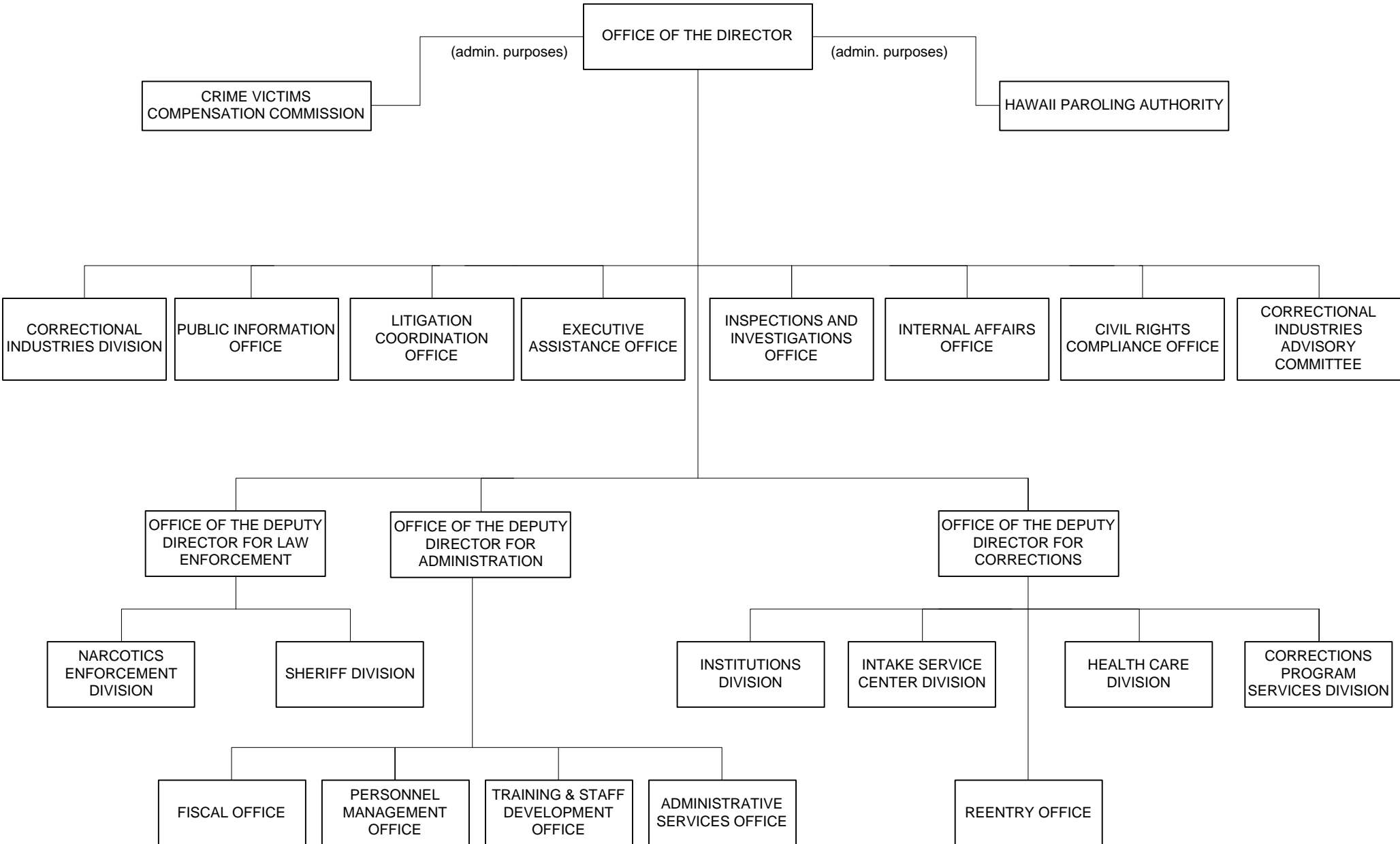




Department of Public Safety

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.

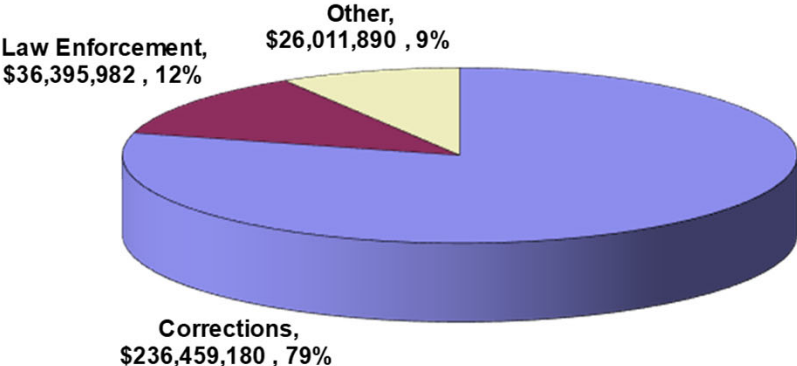
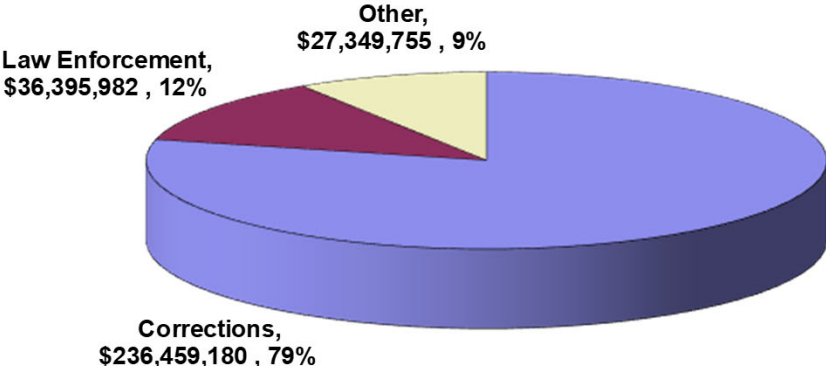
Department Goals

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 2022</u>	<u>FY 2023</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	390	390

FB 2021-2023 Operating Budget by Major Program Area
FY 2022 FY 2023



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)**

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	2,684.60	2,684.60	2,644.60	2,644.60
	Temp Positions	-	-	-	-
General Funds	\$	263,246,891	263,246,891	272,076,517	270,738,652
	Perm Positions	8.00	8.00	9.00	9.00
	Temp Positions	-	-	-	-
Special Funds	\$	3,140,372	3,140,372	3,140,372	3,140,372
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	1,615,989	1,615,989	1,645,989	1,645,989
	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	80.00	80.00	80.00	80.00
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	10,575,933	10,575,933	10,575,933	10,575,933
	Perm Positions	10.00	10.00	10.00	10.00
	Temp Positions	42.00	42.00	42.00	42.00
Revolving Funds	\$	11,422,005	11,422,005	11,422,005	11,422,005
		2,782.60	2,782.60	2,743.60	2,743.60
		46.00	46.00	46.00	46.00
Total Requirements		291,345,291	291,345,291	300,204,917	298,867,052

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

1. Adds \$12,127,438 in both FY 22 and FY 23 to replace reduced payroll funding of 237.50 positions from various programs.
2. Adds \$676,222 in FY 22 for a cash infusion for the payroll and operating expenditures of the Crime Victim Compensation Commission.
3. Reduces non-critical operating expenditures of \$2,817,299 from various programs in both FY 22 and FY 23 to replace the reduced funding of 61.00 permanent positions.
4. Reduces non-critical operating expenditures of \$1,812,325 in FY 22 and \$2,473,968 in FY 23 from various programs, to include costs from motor vehicle replacement (\$181,850), re-entry contract services and lease payments (\$500,000 in FY 22 and \$1,161,643 in FY 23), and other miscellaneous and operating costs (\$1,130,475).

5. Reduces 18.00 permanent Adult Corrections Officer positions and \$1,485,629 in both FY 22 and FY 23 for the additional housing of Ho'okipa Makai Cottage under the Women's Community Correctional Center.
6. Reduces 20.00 permanent positions and \$676,080 in payroll and operating costs from various programs in both FY 22 and FY 23.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	169,429,432	164,731,410	186,477,876	186,201,654	186,202	186,202	186,202	186,202
OTHER CURRENT EXPENSES	112,585,825	116,506,191	111,835,760	110,774,117	110,771	110,771	110,771	110,771
EQUIPMENT	1,618,344	180,967	22,125	22,125	22	22	22	22
MOTOR VEHICLES	608,245	195,000	13,150	13,150	13	13	13	13
TOTAL OPERATING COST	284,241,846	281,613,568	298,348,911	297,011,046	297,008	297,008	297,008	297,008
BY MEANS OF FINANCING	2,682.60*	2,684.60*	2,644.60*	2,644.60*	2,644.6*	2,644.6*	2,644.6*	2,644.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	269,239,429	254,284,720	270,220,511	268,882,646	268,880	268,880	268,880	268,880
	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,975,761	3,116,233	3,140,372	3,140,372	3,140	3,140	3,140	3,140
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	351,408	1,615,989	1,645,989	1,645,989	1,646	1,646	1,646	1,646
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	108,550	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	87,423	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	52,456	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,968,064	9,947,030	10,575,933	10,575,933	10,576	10,576	10,576	10,576
	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	4,458,755	11,305,495	11,422,005	11,422,005	11,422	11,422	11,422	11,422
CAPITAL IMPROVEMENT COSTS								
PLANS	1,002,000	4,999,000	1,504,000	2,000				
LAND ACQUISITION		1,000	3,000	1,000				
DESIGN	5,130,000	631,000	10,946,000	2,300,000				
CONSTRUCTION	19,150,000	2,350,000	74,694,000	7,528,000				
EQUIPMENT	718,000	19,000	1,821,000	169,000				
TOTAL CAPITAL EXPENDITURES	26,000,000	8,000,000	88,968,000	10,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	26,000,000	8,000,000	88,968,000	10,000,000				
TOTAL PERM POSITIONS	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	312,175,901	291,469,574	389,172,917	308,867,052	298,864	298,864	298,864	298,864

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	88,968,000	10,000,000
Federal Funds	-	-
	88,968,000	10,000,000
Total Requirements	88,968,000	10,000,000

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

1. Adds \$35,000,000 in FY 22 for Halawa Correctional Facility, Consolidated Health Care Unit, O'ahu.
2. Adds \$30,000,000 in FY 22 and \$10,000,000 in FY 23 for various lump sum CIP projects to provide major repairs, upgrades, improvements to comply with Americans with Disabilities Act standards, and deferred maintenance to PSD facilities, Statewide.
3. Adds \$6,000,000 in FY 22 for PSD Sheriffs Relocation - Keawe Station to Kalanimoku Building, O'ahu.
4. Adds \$5,000,000 in FY 22 for O'ahu Community Correctional Center - Laumaka Work Furlough Center Infrastructure Repairs, Renovation and Improvements, O'ahu.
5. Re-appropriates lapsed funds of \$12,968,000 in FY 22 to provide additional funding for PSD Medium Security Housing at Hawai'i Community Correctional Center and Maui Community Correctional Center, and Other Housing 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
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25		FY 25-26	FY 26-27
			PLANS	24,277	16,770	1,002	4,999	1,504	2					
			LAND ACQUISITION	1,461	1,456		1	3	1					
			DESIGN	61,855	42,848	5,130	631	10,946	2,300					
			CONSTRUCTION	406,497	302,775	19,150	2,350	74,694	7,528					
			EQUIPMENT	4,963	2,236	718	19	1,821	169					
			TOTAL	499,053	366,085	26,000	8,000	88,968	10,000					
			G.O. BONDS	499,053	366,085	26,000	8,000	88,968	10,000					



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	169,429,432	164,731,410	186,477,876	186,201,654	186,202	186,202	186,202	186,202
OTHER CURRENT EXPENSES	112,585,825	116,506,191	111,835,760	110,774,117	110,771	110,771	110,771	110,771
EQUIPMENT	1,618,344	180,967	22,125	22,125	22	22	22	22
MOTOR VEHICLES	608,245	195,000	13,150	13,150	13	13	13	13
TOTAL OPERATING COST	284,241,846	281,613,568	298,348,911	297,011,046	297,008	297,008	297,008	297,008
BY MEANS OF FINANCING	2,682.60*	2,684.60*	2,644.60*	2,644.60*	2,644.6*	2,644.6*	2,644.6*	2,644.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	269,239,429	254,284,720	270,220,511	268,882,646	268,880	268,880	268,880	268,880
	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,975,761	3,116,233	3,140,372	3,140,372	3,140	3,140	3,140	3,140
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	351,408	1,615,989	1,645,989	1,645,989	1,646	1,646	1,646	1,646
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	108,550	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	87,423	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	52,456	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,968,064	9,947,030	10,575,933	10,575,933	10,576	10,576	10,576	10,576
	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	4,458,755	11,305,495	11,422,005	11,422,005	11,422	11,422	11,422	11,422
CAPITAL IMPROVEMENT COSTS								
PLANS	1,002,000	4,999,000	1,504,000	2,000				
LAND ACQUISITION		1,000	3,000	1,000				
DESIGN	5,130,000	631,000	10,946,000	2,300,000				
CONSTRUCTION	19,150,000	2,350,000	74,694,000	7,528,000				
EQUIPMENT	718,000	19,000	1,821,000	169,000				
TOTAL CAPITAL EXPENDITURES	26,000,000	8,000,000	88,968,000	10,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	26,000,000	8,000,000	88,968,000	10,000,000				
TOTAL PERM POSITIONS	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	312,175,901	291,469,574	389,172,917	308,867,052	298,864	298,864	298,864	298,864

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
PERSONAL SERVICES	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
OTHER CURRENT EXPENSES	169,429,432	164,731,410	186,477,876	186,201,654	186,202	186,202	186,202	186,202
EQUIPMENT	112,585,825	116,506,191	111,835,760	110,774,117	110,771	110,771	110,771	110,771
MOTOR VEHICLES	1,618,344	180,967	22,125	22,125	22	22	22	22
TOTAL OPERATING COST	608,245	195,000	13,150	13,150	13	13	13	13
TOTAL OPERATING COST	284,241,846	281,613,568	298,348,911	297,011,046	297,008	297,008	297,008	297,008
BY MEANS OF FINANCING	2,682.60*	2,684.60*	2,644.60*	2,644.60*	2,644.6*	2,644.6*	2,644.6*	2,644.6*
GENERAL FUND	**	**	**	**	**	**	**	**
SPECIAL FUND	269,239,429	254,284,720	270,220,511	268,882,646	268,880	268,880	268,880	268,880
FEDERAL FUNDS	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	1,975,761	3,116,233	3,140,372	3,140,372	3,140	3,140	3,140	3,140
TRUST FUNDS	*	*	*	*	*	*	*	*
TOTAL OPERATING COST	**	**	**	**	**	**	**	**
GENERAL FUNDS	351,408	1,615,989	1,645,989	1,645,989	1,646	1,646	1,646	1,646
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
COUNTY FUNDS	108,550	1,059,315	1,059,315	1,059,315	1,059	1,059	1,059	1,059
TRUST FUNDS	*	*	*	*	*	*	*	*
TOTAL OPERATING COST	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUNDS	87,423	209,721	209,721	209,721	210	210	210	210
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	52,456	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,968,064	9,947,030	10,575,933	10,575,933	10,576	10,576	10,576	10,576
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
REVOLVING FUND	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
	4,458,755	11,305,495	11,422,005	11,422,005	11,422	11,422	11,422	11,422
CAPITAL IMPROVEMENT COSTS								
PLANS	1,002,000	4,999,000	1,504,000	2,000				
LAND ACQUISITION		1,000	3,000	1,000				
DESIGN	5,130,000	631,000	10,946,000	2,300,000				
CONSTRUCTION	19,150,000	2,350,000	74,694,000	7,528,000				
EQUIPMENT	718,000	19,000	1,821,000	169,000				
TOTAL CAPITAL EXPENDITURES	26,000,000	8,000,000	88,968,000	10,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	26,000,000	8,000,000	88,968,000	10,000,000				
TOTAL PERM POSITIONS	2,780.60*	2,782.60*	2,743.60*	2,743.60*	2,743.6*	2,743.6*	2,743.6*	2,743.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	312,175,901	291,469,574	389,172,917	308,867,052	298,864	298,864	298,864	298,864

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,934,055	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,146.60*	2,146.60*	2,125.60*	2,125.60*	2,125.6*	2,125.6*	2,125.6*	2,125.6*
PERSONAL SERVICES	45.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
OTHER CURRENT EXPENSES	127,486,168	120,736,372	136,610,849	136,610,849	136,611	136,611	136,611	136,611
EQUIPMENT	99,973,764	100,965,931	97,980,200	97,980,200	97,979	97,979	97,979	97,979
MOTOR VEHICLES	926,546	170,967	12,125	12,125	12	12	12	12
326,966	326,966							
TOTAL OPERATING COST	228,713,444	221,873,270	234,603,174	234,603,174	234,602	234,602	234,602	234,602
BY MEANS OF FINANCING								
GENERAL FUND	2,144.60*	2,144.60*	2,123.60*	2,123.60*	2,123.6*	2,123.6*	2,123.6*	2,123.6*
FEDERAL FUNDS	151,354	1,015,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
REVOLVING FUND	87,423	209,721	209,721	209,721	210	210	210	210
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	3,874,704	10,350,018	10,441,796	10,441,796	10,442	10,442	10,442	10,442
TOTAL PERM POSITIONS	2,146.60*	2,146.60*	2,125.60*	2,125.60*	2,125.6*	2,125.6*	2,125.6*	2,125.6*
TOTAL TEMP POSITIONS	45.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	230,647,499	223,729,276	236,459,180	236,459,180	236,458	236,458	236,458	236,458

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,147,190	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS COST	1,147,190	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,147,190	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	411.00*	411.00*	409.00*	409.00*	409.0*	409.0*	409.0*	409.0*
PERSONAL SERVICES	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
OTHER CURRENT EXPENSES	22,382,194	22,263,030	25,754,575	25,754,575	25,755	25,755	25,755	25,755
EQUIPMENT	5,843,683	3,781,091	3,395,511	3,395,511	3,395	3,395	3,395	3,395
7,201								
TOTAL OPERATING COST	28,233,078	26,044,121	29,150,086	29,150,086	29,150	29,150	29,150	29,150
BY MEANS OF FINANCING								
GENERAL FUND	411.00*	411.00*	409.00*	409.00*	409.0*	409.0*	409.0*	409.0*
**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	28,233,078	26,044,121	29,150,086	29,150,086	29,150	29,150	29,150	29,150
TOTAL TEMP POSITIONS	411.00*	411.00*	409.00*	409.00*	409.0*	409.0*	409.0*	409.0*
TOTAL PROGRAM COST	**	**	**	**	**	**	**	**
	29,380,268	27,191,311	30,297,276	30,297,276	30,297	30,297	30,297	30,297

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	450	389	300	300	300	300	300	300
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	725	917	917	917	917	917	917	917
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	400	378	378	378	378	378	378	378
2. NUMBER OF INMATES RELEASED	500	501	501	501	501	501	501	501
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1645	1645	1645	1645	1645	1645	1645
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

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

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$385,580 in other current expenses (OCE) to payroll to fund positions with reduced budget in FY 22 and FY 23.
2. Adds \$1,999,749 to fund Adult Corrections Officer (ACO) positions and \$110,400 to fund other positions with reduced budget in FY 22 and FY 23.
3. Reduces 2.00 permanent vacant positions and \$77,040 in FY 22 and FY 23.

C. Description of Activities Performed

1. The program 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 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. The project's timeline has been significantly delayed due to the challenges with the specialty subcontractor's job performance and hiring of a qualified vendor. It was also compounded due to the installation incompatibility of the existing system's structure with the replacement.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and Department of Public Safety's (PSD) 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 with various State agencies, Hawaii Federal Detention Center (HFDC) and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and 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 rising number of violent pre-trial with maximum sentence that are housed at HCF also reduces the available beds and resources for the sentenced population
3. The sentenced population continues to rise beyond the facility capacity. This makes it necessary to contract for beds for both the short-

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

term sentenced population (jail beds) and the long-term sentenced felons.

4. The settlement agreement between PSD and the U.S. Department of Justice dated March 13, 2019 has caused the planning and re-designing of physical structures to provide better health care, housing, education, workline and recreational programs.

5. The cost of contract beds rises every year as the inmate population increases.

6. The challenges in recruitment and retention of employees especially uniformed ACO (36.00 total vacancies; ACO Recruits/III-29.00; ACO IV/Sergeants-5.00; ACO V/Lieutenants-2.00) are staggering in this climate with low unemployment rate of 2.1% and aging population with retiring baby boomers. Despite higher costs, overtime is the only viable solution to ensure public safety, manage shifts as required and provide humane care and custody of the HCF inmates.

7. The introduction of synthetic cannabinoid products that are part of a group of drugs called new psychoactive substances (NPS) is another major external trend affecting the program. NPS are unregulated and contain mind-altering substances intended to produce the same effects as illegal drugs. Chemical tests show that the active ingredients are cannabinoid compounds made in laboratories. Hundreds of brands exist including K2, Spice, Joker, Black Mamba, Kush and Kronik. 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, making it difficult for the Food and Drug Administration 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, 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 equipped in providing such programs and resources.

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 PSD 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 hamper the program's full operational capability.

J. Further Considerations

The concept of imprisonment is to deprive criminals of their liberty while and offer rehabilitation to deter recidivism upon their release. Without proper rehabilitative efforts in the form of educational classes, life and work skills curriculum, other programs and religious services, this may result in unfortunate collateral consequences not limited to domestic violence, homelessness, unemployment and spread of diseases.

Furthermore, we should evaluate the medical requirements to address the increasing population of individuals with special needs and the elderly and chronically-ill inmates to ensure acceptable levels of oversight, treatment and 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,536,366	4,672,163	4,888,994	4,888,994	4,889	4,889	4,889	4,889
OTHER CURRENT EXPENSES	1,248,067	1,442,392	1,442,392	1,442,392	1,442	1,442	1,442	1,442
EQUIPMENT	58,433							
MOTOR VEHICLES	265,195							
TOTAL OPERATING COST	6,108,061	6,114,555	6,331,386	6,331,386	6,331	6,331	6,331	6,331
BY MEANS OF FINANCING	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,108,061	6,114,555	6,331,386	6,331,386	6,331	6,331	6,331	6,331
TOTAL PERM POSITIONS	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,108,061	6,114,555	6,331,386	6,331,386	6,331	6,331	6,331	6,331

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<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	25	30	30	30	30	30	30
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	150	170	170	170	170	170	170	170
<u>PROGRAM ACTIVITIES</u>								
1. ADMISSIONS	10	5	5	5	5	5	5	5
2. NUMBER OF RELEASES	25	10	10	10	10	10	10	10
3. NUMBER OF RECLASSIFICATION	200	90	90	90	90	90	90	90

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.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$39,114 to fund ACO positions and \$55,200 to fund Human Services Professional IV position with reduced budget in FY 22 and FY 23.

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 good security, health care, work programs, vocational training, counseling and treatment programs, social development, education programs, religious programs, recreation, food service programs, community service programs, furlough and 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 PSD'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 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 with various State agencies and contract bed facilities on the mainland.
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	113.00*	113.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,218,319	5,906,149	6,557,717	6,557,717	6,558	6,558	6,558	6,558
OTHER CURRENT EXPENSES	1,448,303	1,134,393	1,028,649	1,028,649	1,028	1,028	1,028	1,028
EQUIPMENT	24,327	12,125	12,125	12,125	12	12	12	12
MOTOR VEHICLES	55,771							
TOTAL OPERATING COST	7,746,720	7,052,667	7,598,491	7,598,491	7,598	7,598	7,598	7,598
BY MEANS OF FINANCING	113.00*	113.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,746,720	7,052,667	7,598,491	7,598,491	7,598	7,598	7,598	7,598
TOTAL PERM POSITIONS	113.00*	113.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,746,720	7,052,667	7,598,491	7,598,491	7,598	7,598	7,598	7,598

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	0	0	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	0	0	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	40	40	40	40	40	40	40	40
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	260	239	239	239	239	239	239	239
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	60	41	41	41	41	41	41	41
2. NUMBER OF INMATES RELEASED	60	103	103	103	103	103	103	103
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	240	240	240	240	240	240	240	240
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	220	229	229	229	229	229	229	229
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1

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

Program Plan Narrative

PSD404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$105,744 in OCE to payroll to fund positions with reduced budget in FY 22 and FY 23.
2. Adds \$391,140 to fund ACO positions with reduced budget in FY 22 and FY 23.
3. Reduces 1.00 permanent vacant Account Clerk III position and \$34,020 in FY 22 and FY 23.

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 good security, health care, work programs, vocational training, counseling and treatment programs, social development, education programs, religious programs, recreation, food service programs, community service programs, furlough and reintegration 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 PSD's mission statement. This includes the range of operating programs from a secure confinement to release.

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

E. Identification of Important Program Relationships

1. Major cooperative working relationships with various State agencies and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and 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 as inmate population increases.

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

The high and growing population makes it difficult to provide the necessary treatment programs. Mainland facilities are better equipped in providing programs and resources. However, Waiawa Correctional Facility has maintained an inmate per capita daily rate at or below the total daily cost to house inmates on the mainland in the last three fiscal years.

Program Plan Narrative

PSD404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

H. Discussion of Program Revenues

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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	171.00*	171.00*	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	11,762,266	9,770,511	10,507,477	10,507,477	10,508	10,508	10,508	10,508
OTHER CURRENT EXPENSES	1,852,799	1,325,221	1,291,201	1,291,201	1,291	1,291	1,291	1,291
EQUIPMENT	960							
TOTAL OPERATING COST	13,616,025	11,095,732	11,798,678	11,798,678	11,799	11,799	11,799	11,799
BY MEANS OF FINANCING	171.00*	171.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,616,025	11,095,732	11,798,678	11,798,678	11,799	11,799	11,799	11,799
TOTAL PERM POSITIONS	171.00*	171.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,616,025	11,095,732	11,798,678	11,798,678	11,799	11,799	11,799	11,799

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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	300	300	300	300	300	300	300
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	530	336	336	336	336	336	336	336
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	2650	2195	2195	2195	2195	2195	2195	2195
2. NUMBER OF INMATES RELEASED	2625	2356	2356	2356	2356	2356	2356	2356
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	180	150	150	150	150	150	150	150
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	2500	2500	2500	2500	2500	2500	2500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	130	100	100	100	100	100	100	100
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	200	150	150	150	150	150	150	150
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. 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 program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$34,020 in OCE to payroll to fund Office Assistant IV position with reduced budget in FY 22 and FY 23.
2. Adds \$365,568 to fund Adult Corrections Officer (ACO) positions and \$46,572 Laundry Worker II position with reduced budget in FY 22 and FY 23.

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 programs, community service programs, furlough/reintegration programs and the appropriate use of our 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 PSD'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 PSD'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 facility structures.

E. Identification of Important Program Relationships

1. Major cooperative working relationships with various State agencies and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and 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 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. 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 as inmate population increases.

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 population makes it difficult to provide the necessary treatment programs. 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 2014 reached \$10,393,687. By the end of FY 2019, total costs were \$13,417,121 equivalent to a 29.09% increase. Meanwhile, the average monthly population count in FY 2014 was 354 and reached 400 for the monthly average count in FY 2019, equivalent to a 13% increase. The conclusion is that gains in the average monthly cost is surpassing increases in total count by 16.9%. Consequently, inmate cost per year is \$29,425 each, at \$80.62 per day.

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 ordered by Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	187.00*	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	10,941,311	9,151,837	11,059,164	11,059,164	11,059	11,059	11,059	11,059
OTHER CURRENT EXPENSES	2,403,445	2,046,818	2,010,086	2,010,086	2,010	2,010	2,010	2,010
EQUIPMENT	59,175							
TOTAL OPERATING COST	13,403,931	11,198,655	13,069,250	13,069,250	13,069	13,069	13,069	13,069
BY MEANS OF FINANCING	187.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,316,508	10,988,934	12,859,529	12,859,529	12,859	12,859	12,859	12,859
	*	*	*	*	*	*	*	*
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	87,423	209,721	209,721	209,721	210	210	210	210
TOTAL PERM POSITIONS	187.00*	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	13,403,931	11,198,655	13,069,250	13,069,250	13,069	13,069	13,069	13,069

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	55	45	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
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	500	310	310	310	310	310	310	310
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1750	1442	1442	1442	1442	1442	1442	1442
2. NUMBER OF INMATES RELEASED	1775	1547	1547	1547	1547	1547	1547	1547
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	24	12	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	96	72	96	96	96	96	96	96
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	36	40	40	40	40	40	40
7. NUMBER OF RECLASSIFICATION COMPLETED	600	600	600	600	600	600	600	600
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: ALL OTHER	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	117	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	117	117	117	117	117	117	117	117

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

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$36,732 in OCE to payroll to fund Human Resources V position with reduced budget in FY 22 and FY 23.
2. Adds \$1,489,365 to fund ACO positions and \$88,272 for other positions with reduced budget in FY 22 and FY 23.

C. Description of Activities Performed

1. Maui Community Correctional Center (MCCC) provides for the care and custody of detainees and offenders placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities that are provided include security, health care, work programs, counseling and treatment programs, social development, education and vocational training programs, religious programs, recreation, food service programs, community service programs, furlough/reintegration programs and the appropriate use of our contract bed facilities on the mainland. Some have been suspended temporarily due to the COVID-19 pandemic.

D. Statement of Key Policies Pursued

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and PSD's mission statement. This includes all 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 (MDC) program for men and women are implemented as 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 to accommodate non-contact areas to facilitate attorney, probation and substance abuse treatment assessments.

E. Identification of Important Program Relationships

1. Major cooperative working relationships with various State agencies, Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and non-profit groups.
3. The MDC is a unique collaboration between the Judiciary and MCCC. This program has been suspended within the facility due to the COVID-19 pandemic.

F. Description of Major External Trends Affecting the Program

1. Major external trends affecting the program include slowdowns in transfers due to COVID-19 precautions. The rising inmate pre-trial population within the State of Hawaii affects MCCC, because these detainees that are awaiting trial cannot be released through the court's bail and supervised release mechanisms. These inmates cannot be

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

transferred off the island after their arrest. The 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 beyond the capacity that MCCC is able to house. This makes it necessary to contract beds for both the short-term sentenced population (jail beds) and the long-term sentenced felons.

3. The cost of contract beds rise every year.

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

1. The growing population makes it difficult to provide the necessary treatment programs, because the physical space available is limited. Currently, contracted mainland facilities are better equipped to provide such programs and work activities, because they have contracts and resources.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	786,865	708,816	708,816	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS COST	786,865	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	786,865	708,816	708,816	708,816	709	709	709	709
OPERATING COST	501.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
PERSONAL SERVICES	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
OTHER CURRENT EXPENSES	29,467,278	28,136,810	31,969,887	31,969,887	31,970	31,970	31,970	31,970
EQUIPMENT	5,479,223	4,353,762	4,046,382	4,046,382	4,046	4,046	4,046	4,046
EQUIPMENT	196,490							
TOTAL OPERATING COST	35,142,991	32,490,572	36,016,269	36,016,269	36,016	36,016	36,016	36,016
BY MEANS OF FINANCING								
GENERAL FUND	501.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
GENERAL FUND	**	**	**	**	**	**	**	**
GENERAL FUND	35,142,991	32,490,572	36,016,269	36,016,269	36,016	36,016	36,016	36,016
TOTAL PERM POSITIONS	501.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,929,856	33,199,388	36,725,085	36,725,085	36,725	36,725	36,725	36,725

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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	12	12	12	12	12	12	12
4. NUMBER OF INMATES RECEIVING SANCTIONS	400	400	400	400	400	400	400	400
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	1375	890	890	890	890	890	890	890
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	6850	5654	5654	5654	5654	5654	5654	5654
2. NUMBER OF INMATES RELEASED	6960	6105	6105	6105	6105	6105	6105	6105
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	240	150	150	150	150	150	150	150
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	240	240	240	240	240	240	240	240
5. NUMBER OF RECLASSIFICATION COMPLETED	600	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	113	322	322	322	322	322	322	322
TOTAL PROGRAM REVENUES	113	322	322	322	322	322	322	322
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$307,380 in OCE to payroll to fund various positions with reduced budget in FY 22 and FY 23.
2. Adds \$2,574,516 to fund ACO positions and \$150,852 for other positions with reduced budget in FY 22 and FY 23.

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 include good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service programs, community service programs, furlough/reintegration programs, and the appropriate use of 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 PSD'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 with various State agencies, Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and 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 facility 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 capacity that Oahu Community Correctional Center (OCCC) is able to house. This makes it necessary for OCCC to contract for beds both the short-term sentenced population (jail beds) and the long-term sentenced felons.
3. The cost of contract beds rise every year.

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

The growing population makes it difficult to provide the necessary treatment programs. Mainland facilities are better-equipped to provide such programs and work activities, given their resources and space capacity.

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 ordered by Courts.

Program Plan Narrative

PSD407: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	74.00*	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	4,887,421	4,557,488	4,890,156	4,890,156	4,890	4,890	4,890	4,890
OTHER CURRENT EXPENSES	904,819	860,933	860,933	860,933	861	861	861	861
EQUIPMENT	121,061							
TOTAL OPERATING COST	5,913,301	5,418,421	5,751,089	5,751,089	5,751	5,751	5,751	5,751
BY MEANS OF FINANCING	74.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,913,301	5,418,421	5,751,089	5,751,089	5,751	5,751	5,751	5,751
TOTAL PERM POSITIONS	74.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,913,301	5,418,421	5,751,089	5,751,089	5,751	5,751	5,751	5,751

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	40	20	20	20	20	20	20	20
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
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	200	129	129	129	129	129	129	129
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	560	605	605	605	605	605	605	605
2. NUMBER OF INMATES RELEASED	500	621	621	621	621	621	621	621
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	20	10	10	10	10	10	10	10
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	1000	1000	1000	1000	1000	1000	1000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	60	40	40	40	40	40	40	40
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	40	40	40	40	40	40	40
7. NUMBER OF RECLASSIFICATION COMPLETED	400	200	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	25	25	25	26	11	11	11	11
TOTAL PROGRAM REVENUES	25	25	25	26	11	11	11	11
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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 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.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$195,570 to fund payroll of various positions with reduced budget in FY 22 and FY 23.

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 good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service programs, community service programs, furlough/reintegration programs, and the appropriate use of our 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 PSD'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 with various State agencies and contract bed facilities on the mainland.
2. We have also developed close working relationships with community organizations and 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 capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long-term sentenced felons.
3. The cost of contract beds rise every year.

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

The growing pretrial population, makes it difficult to provide necessary treatment programs for those who actually need it.

H. Discussion of Program Revenues

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs and funds collected for the victim witness program 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:

PSD409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	159.00*	159.00*	141.00*	141.00*	141.0*	141.0*	141.0*	141.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,383,046	9,101,987	8,365,179	8,365,179	8,365	8,365	8,365	8,365
OTHER CURRENT EXPENSES	1,671,321	1,463,448	921,733	921,733	922	922	922	922
EQUIPMENT	50,939	158,842						
TOTAL OPERATING COST	10,105,306	10,724,277	9,286,912	9,286,912	9,287	9,287	9,287	9,287
BY MEANS OF FINANCING	159.00*	159.00*	141.00*	141.00*	141.0*	141.0*	141.0*	141.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	10,105,306	10,724,277	9,286,912	9,286,912	9,287	9,287	9,287	9,287
TOTAL PERM POSITIONS	159.00*	159.00*	141.00*	141.00*	141.0*	141.0*	141.0*	141.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,105,306	10,724,277	9,286,912	9,286,912	9,287	9,287	9,287	9,287

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	275	220	220	220	220	220	220	220
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	120	82	82	82	82	82	82	82
2. NUMBER OF INMATES RELEASED	150	138	138	138	138	138	138	138
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	1200	1200	1200	1200	1200	1200	1200
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	36	15	15	15	15	15	15	15
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	20	20	20	20	20	20	20
6. NUMBER OF RECLASSIFICATION COMPLETED	445	445	445	445	445	445	445	445
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	18	18	18	18	18	18	18	18
TOTAL PROGRAM REVENUES	18	18	18	18	18	18	18	18
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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 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.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$61,256 in OCE to payroll to fund Building Maintenance Supervisor II position with reduced budget in FY 22 and FY 23.
2. Adds \$195,570 to fund payroll of ACO positions with reduced budget in FY 22 and FY 23.
3. Reduces 18.00 vacant ACO positions and \$1,485,629 in operating funds for the Hookipa Makai Cottage additional housing unit in FY 22 and FY 23.
4. Reduces \$253,356 in non-critical operating funds in FY 22 and FY 23.

C. Description of Activities Performed

1. The program provides 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 security, health care, work programs, counseling treatment programs, social development, education programs, religious programs, recreation, food service programs, community service programs, furlough/reintegration programs, and the appropriate use of our 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 PSD's mission statement. This includes the operating of programs from a secured confinement to release on furlough.
2. Gender specific programs have become important for PSD'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 Americans with Disabilities Act (ADA) requirements as and Prison Rape Elimination Act (PREA) standards. We are also striving to adhere to national corrections Legal Based Standards.

E. Identification of Important Program Relationships

1. Major cooperative working relationships with contract bed facilities on the mainland and various State and Federal agencies.
2. We have also developed close working relationships with community organizations and non-profit groups.

F. Description of Major External Trends Affecting the Program

1. The State is looking at reinvesting \$3.5 million in order to expand the availability of community-based treatment programs, hire additional corrections staff to complete risk and needs assessments and support re-entry efforts.
2. The law will significantly improve public safety by focusing community supervision and treatment resources on individuals at high-risk of recidivism.
3. Additional furlough staff and beds will impact the ability to transition women at a higher rate.

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

None.

Program Plan Narrative

PSD409: WOMEN'S COMMUNITY CORRECTIONAL CENTER

09 01 01 09

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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,905,890	3,376,230	3,802,224	3,802,224	3,802	3,802	3,802	3,802
OTHER CURRENT EXPENSES	418,249	434,301	381,345	381,345	382	382	382	382
EQUIPMENT	110,751							
TOTAL OPERATING COST	3,434,890	3,810,531	4,183,569	4,183,569	4,184	4,184	4,184	4,184
BY MEANS OF FINANCING	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,434,890	3,810,531	4,183,569	4,183,569	4,184	4,184	4,184	4,184
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	3,434,890	3,810,531	4,183,569	4,183,569	4,184	4,184	4,184	4,184

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	90	90	90	90	90	90	90
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	95	95	95	95	95	95	95
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	85	85	85	85	85	85	85
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	300000	300000	300000	300000	300000	300000	300000
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF PRETRIAL OFFENDERS	1016	1106	1106	1106	1106	1106	1106	1106
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	1638	626	626	626	626	626	626	626
PROGRAM ACTIVITIES								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	10000	10000	10000	10000	10000	10000	10000
2. NUMBER OF BAIL REPORTS COMPLETED	11000	10000	10000	10000	10000	10000	10000	10000
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	11000	10000	10000	10000	10000	10000	10000	10000
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	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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)

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$52,956 in OCE to payroll to fund Human Services Professional III position with reduced budget in FY 22 and FY 23.
2. Adds \$153,420 to fund payroll of various positions with reduced budget in FY 22 and FY 23.

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 and PREA. ISCD is required to: conduct the initial interview on all new admissions into the CCC, screen offenders for medical and mental health services (e.g., suicide critical within the first 48 hours of incarceration); conduct a pre-trial risk assessment on each pre-trial 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.

Other tasks include: 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 developing, adapting and implementing 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

a 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. Expand our pre-trial diversion and alternatives to incarceration programs without compromising public safety.
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 and 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 further resolution.
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 in the correctional institutions.
4. House Concurrent Resolution (HCR) 134 Criminal Pre-trial Task will submit recommendations to the 2021 Legislature to work towards bail reform systems. 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 is recommending a rebuttal presumption for release which will increase the supervision by ISC.

Program Plan Narrative

PSD410: INTAKE SERVICE CENTERS

09 01 01 10

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.

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 pre-trial offenders, revocation rate of the offenders, the percent of pre-trial 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: PSD420
 PROGRAM STRUCTURE NO: 09010111
 PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	167.00*	167.00*	167.00*	167.00*	167.0*	167.0*	167.0*	167.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,452,871	7,234,809	8,749,418	8,749,418	8,749	8,749	8,749	8,749
OTHER CURRENT EXPENSES	13,915,786	16,147,437	15,616,781	15,616,781	15,617	15,617	15,617	15,617
EQUIPMENT	220,576							
TOTAL OPERATING COST	22,589,233	23,382,246	24,366,199	24,366,199	24,366	24,366	24,366	24,366
BY MEANS OF FINANCING	167.00*	167.00*	167.00*	167.00*	167.0*	167.0*	167.0*	167.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,437,879	22,366,257	23,320,210	23,320,210	23,320	23,320	23,320	23,320
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	151,354	1,015,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL PERM POSITIONS	167.00*	167.00*	167.00*	167.00*	167.0*	167.0*	167.0*	167.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,589,233	23,382,246	24,366,199	24,366,199	24,366	24,366	24,366	24,366

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	8	7	7	7	7	7	7	7
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	65	65	65	65	65	65	65
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	65	65	65	65	65	65	65
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	60	90	90	90	90	90	90	90
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 REQRMTS OF AMER DIETETIC ASSN	100	100	100	100	100	100	100	100
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	15	18	18	18	18	18	18	18
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. AVERAGE INMATE POPULATION	4206	3653	3653	3653	3653	3653	3653	3653
2. NUMBER OF NEW INMATE ADMISSIONS	14991	10596	10956	10956	10956	10956	10956	10956
PROGRAM ACTIVITIES								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	40	28	28	28	28	28	28	28
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	1200	750	750	750	750	750	750	750
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	1500	1500	1500	1500	1500	1500	1500
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	850	600	600	600	600	600	600	600
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13500	13500	13500	13500	13500	13500	13500
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29300	29200	29200	29200	29200	29200	29200	29200
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	24	24	24	24	24	24	24
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	163	109	105	105	105	105	105	105
TOTAL PROGRAM REVENUES	163	109	105	105	105	105	105	105
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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 for the successful re-entry of the incarcerated to the community. These services include: 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 program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$510,656 in OCE to payroll to fund various positions with reduced budget in FY 22 and FY 23.
2. Adds \$634,332 to fund payroll of various positions with reduced budget in FY 22 and FY 23.
3. Adds \$30,000 in Federal funds ceiling in FY 22 and FY 23 for the Carl D. Perkins Career and Technical Education Grant.
4. Reduces \$50,000 in non-critical operating funds in FY 22 and FY 23.

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 and educational services such as literacy training, general educational services, and vocational training; job development and 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 recommended nutritional dietary allowances.

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, provision of custodial services that meet the minimal standards of food service such as nutritional, sanitation and safety standards; 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 allowing 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.

Program managers also use volunteer and/or 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 growing 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.

ADA requires that the department provide accommodations and services for persons who have special needs. 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 deals with increases in special religious meals that may be costly.

Program Plan Narrative

PSD420: CORRECTIONS PROGRAM SERVICES

09 01 01 11

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 (CPS) affects every person incarcerated in correctional facilities in Hawaii. Some enable the PSD to meet constitutional and legal mandates, such as access to legal materials and religious expression. Other activities within CPS provide inmates with skills necessary for successful reintegration into the community by promoting public safety and reducing recidivism. Although the cost to sufficiently deliver these requirements increases annually, 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, cost for private contractual services, and the increase in 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	208.60*	208.60*	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	15,222,253	13,174,780	16,507,176	16,507,176	16,507	16,507	16,507	16,507
OTHER CURRENT EXPENSES	13,669,691	13,341,312	13,099,212	13,099,212	13,099	13,099	13,099	13,099
EQUIPMENT	54,596							
TOTAL OPERATING COST	28,946,540	26,516,092	29,606,388	29,606,388	29,606	29,606	29,606	29,606
BY MEANS OF FINANCING	208.60*	208.60*	208.60*	208.60*	208.6*	208.6*	208.6*	208.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	28,946,540	26,516,092	29,606,388	29,606,388	29,606	29,606	29,606	29,606
TOTAL PERM POSITIONS	208.60*	208.60*	208.60*	208.60*	208.6*	208.6*	208.6*	208.6*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,946,540	26,516,092	29,606,388	29,606,388	29,606	29,606	29,606	29,606

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES	100	100	100	100	100	100	100	100
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	100	100	100	100	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	25	25	25	25	25	25	25
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	15	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. AVERAGE FACILITY POPULATION	620	406	406	406	406	406	406	406
PROGRAM ACTIVITIES								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	12000	10000	10000	10000	10000	10000	10000	10000
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	65000	80000	80000	80000	80000	80000	80000	80000
3. NUMBER OF NURSING ENCOUNTERS	150000	175000	175000	175000	175000	175000	175000	175000
4. NUMBER OF DENTAL ENCOUNTERS	5000	5000	5000	5000	5000	5000	5000	5000
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2200	3500	3500	3500	3500	3500	3500	3500
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1500	1600	1600	1600	1600	1600	1600	1600
7. NUMBER OF HOSPITAL ADMISSIONS	250	250	250	250	250	250	250	250
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	800	1500	1500	1500	1500	1500	1500	1500
9. # OFFENDERS RECVNG 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). NCCHC provides for the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$242,100 in OCE to payroll to fund various positions with reduced budget in FY 22 and FY 23.
2. Adds \$2,138,237 to fund payroll of healthcare positions with reduced budget in FY 22 and FY 23.

C. Description of Activities Performed

Medical services include: reviews of intake screening; periodic medical histories and comprehensive physical examinations; medication management and administration; emergency care; sick calls; medical clinics and chronic disease management to include diabetes, cancer, Hepatitis C, HIV, respiratory disease, renal dialysis and other chronic and terminal disease care; pre-natal care and female reproductive health care; infirmary care to include 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 referral to outside specialty providers, as necessary. 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: providing 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 programs. Externally, there are cooperative relationships with other State agencies and partners such as John A. Burns School of Medicine (JABSOM). HCD provides training opportunities and experience for UH health professional students and JABSOM medical and psychiatric residents.

F. Description of Major External Trends Affecting the Program

As correctional inmates increase in age, chronic diseases have increased utilization and demand for more complex and costly health care services. This has also strained the existing space and staffing resources. PSD'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 have 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 rises as the inmate population increases 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

Program Plan Narrative

PSD421: HEALTH CARE

09 01 01 12

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

Since early 2019, the coronavirus disease (COVID-19) has significantly altered the operations of the HCD at all State correctional facilities, forcing a shift in our objectives on improvements to the system of health care delivery. COVID-19 has been challenging for correctional facilities nationwide due to the congregate living structure of jails and prisons. Throughout the pandemic, HCD focused resources on implementation of the PSD Pandemic Response Plan with guidance from the Centers for Disease Control and Prevention (CDC) and our partners from the Department of Health. As SARS-CoV-2 testing requirements increase, the HCD will require additional funds for testing and medical staffing to comply with CDC guidance revisions.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	1,839,060	2,879,486	2,971,264	2,971,264	2,971	2,971	2,971	2,971
OTHER CURRENT EXPENSES	2,007,607	7,470,532	7,470,532	7,470,532	7,471	7,471	7,471	7,471
EQUIPMENT	22,037							
MOTOR VEHICLES	6,000							
TOTAL OPERATING COST	3,874,704	10,350,018	10,441,796	10,441,796	10,442	10,442	10,442	10,442
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	3,874,704	10,350,018	10,441,796	10,441,796	10,442	10,442	10,442	10,442
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	3,874,704	10,350,018	10,441,796	10,441,796	10,442	10,442	10,442	10,442

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. AMOUNT OF NET INCOME (IN THOUSANDS)	200	1470	1470	1470	1470	1470	1470	1470
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	6000	7000	7000	7000	7000	7000	7000	7000
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3972	3263	3263	3263	3263	3263	3263	3263
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	146	127	127	127	127	127	127	127
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1556	1228	1228	1228	1228	1228	1228	1228
PROGRAM ACTIVITIES								
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	18	8	8	8	8	8	8	8
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H	350	300	300	300	300	300	300	300
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR	190000	100000	100000	100000	100000	100000	100000	100000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
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
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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

Hawaii Correctional Industries (HCI) operates as a self-sustaining State entity that provides all able-bodied inmates with real-world work opportunities in various trades and develops 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. HCI provides able-bodied inmates under the care and custody of the PSD work and job skill training.
2. The work opportunities include: modular unit installation, moving, sewing and embroidery, warehouse and commissary, landscaping, light construction, painting, disinfection and sanitation services and product delivery.

D. Statement of Key Policies Pursued

1. Increase sales of goods and services to State agencies and non-profit organizations within the State of Hawaii.
2. Expand inmate work opportunities in all State facilities.

E. Identification of Important Program Relationships

1. Major cooperative working relationships are within PSD, primarily with the Institutions Division.
2. HCI has developed close working relationships with State agencies and non-profit organizations, which purchase finished goods and services.
3. HCI has developed close working relationships with vendors, both local and out-of-state, by providing necessary services, equipment, supplies, and raw materials needed to produce goods and services.
4. HCI is also in contact with current and potential private sector partners.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

HCI 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	487,893	511,092	587,618	587,618	588	588	588	588
OTHER CURRENT EXPENSES	49,110,771	47,164,291	46,415,443	46,415,443	46,415	46,415	46,415	46,415
TOTAL OPERATING COST	49,598,664	47,675,383	47,003,061	47,003,061	47,003	47,003	47,003	47,003
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	49,598,664	47,675,383	47,003,061	47,003,061	47,003	47,003	47,003	47,003
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	49,598,664	47,675,383	47,003,061	47,003,061	47,003	47,003	47,003	47,003

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	15	14	14	14	14	14	14	14
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	250	250	250	250	250	250	250
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1556	1228	1228	1228	1228	1228	1228	1228
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	146	127	127	127	127	127	127	127
PROGRAM ACTIVITIES								
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	2300	2300	2300	2300	2300	2300	2300

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 HFDC. To provide the basic needs of inmates by developing and maintaining a secure, safe, healthy and humane social and physical environment. To facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$46,476 in OCE to fund the payroll of Secretary II position with reduced budget in FY 22 and FY 23.
2. Reduces \$702,372 in other non-critical costs in FY 22 and FY 23.

C. Description of Activities Performed

Activities include:

1. Provides adequate and secure housing and services for out-of-state inmate population housed in Arizona, to include: 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. Ensures contract compliance for privately managed out-of-state facilities and HFDC 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 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 BOP staff. 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 with 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. 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 PSD from Federal consent decree lawsuits as a direct result of overcrowded correctional facilities. In the past, OCCC and the WCCC have been under a Federal consent decree due to overcrowding issues. PSD 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. HFDC currently houses 200 inmates and spent \$7.3 million due to an increased jail population at OCCC and the neighbor islands. This HFDC cost covers daily per diem only.

H. Discussion of Program Revenues

None.

Program Plan Narrative

PSD808: NON-STATE FACILITIES

09 01 01 14

I. Summary of Analysis Performed

None.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	414.00*	416.00*	397.00*	397.00*	397.0*	397.0*	397.0*	397.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	28,335,816	30,482,882	33,864,349	33,864,349	33,865	33,865	33,865	33,865
OTHER CURRENT EXPENSES	2,547,407	2,656,763	2,508,483	2,508,483	2,508	2,508	2,508	2,508
EQUIPMENT	378,224	10,000	10,000	10,000	10	10	10	10
MOTOR VEHICLES	192,187	195,000	13,150	13,150	13	13	13	13
TOTAL OPERATING COST	31,453,634	33,344,645	36,395,982	36,395,982	36,396	36,396	36,396	36,396
BY MEANS OF FINANCING	326.00*	328.00*	309.00*	309.00*	309.0*	309.0*	309.0*	309.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,701,465	21,642,138	24,039,840	24,039,840	24,040	24,040	24,040	24,040
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	200,054	600,000	600,000	600,000	600	600	600	600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,968,064	9,947,030	10,575,933	10,575,933	10,576	10,576	10,576	10,576
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	584,051	955,477	980,209	980,209	980	980	980	980
TOTAL PERM POSITIONS	414.00*	416.00*	397.00*	397.00*	397.0*	397.0*	397.0*	397.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	31,453,634	33,344,645	36,395,982	36,395,982	36,396	36,396	36,396	36,396

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	22.00*	24.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,178,676	1,618,209	1,866,464	1,866,464	1,867	1,867	1,867	1,867
OTHER CURRENT EXPENSES	648,326	740,349	740,349	740,349	740	740	740	740
EQUIPMENT	130,143	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLES	3,236							
TOTAL OPERATING COST	1,960,381	2,363,558	2,611,813	2,611,813	2,612	2,612	2,612	2,612
BY MEANS OF FINANCING	14.00*	16.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,376,330	1,208,081	1,431,604	1,431,604	1,432	1,432	1,432	1,432
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		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	584,051	955,477	980,209	980,209	980	980	980	980
TOTAL PERM POSITIONS	22.00*	24.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,960,381	2,363,558	2,611,813	2,611,813	2,612	2,612	2,612	2,612

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	97	97	97	97	97	97	97
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	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	3	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
PROGRAM TARGET GROUPS								
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	7000	7000	7000	7000	7000	7000	7000	7000
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	40	38	38	38	38	38	38	38
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. # CONTROLLED SUBSTANCE REGISTRATION/ORAL/MARIJUANA REGISTRANTS/PERMITS PROCESSED	7000	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	15	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	3	3	3	3	3	3	3	3
6. NO. CASES INVESTIGATED FROM HIGH/CORRECTIONAL FACILITIES/OTHER	900	900	900	900	900	900	900	900
7. NUMBER OF REGULATORY ACTIONS TAKEN	1000	2000	2000	2000	2000	2000	2000	2000
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	10	10	10	10	10	10	10
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	2000	2000	2000	2000	2000	2000	2000	2000
10. # CONTROLLED SUBSTANCE REGISTRATION PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	1500000	1300000	1300000	1300000	1300000	1300000	1300000	1300000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
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
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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

09 01 02 02

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$186,432 to fund payroll of various positions with reduced budget in FY 22 and FY 23.
2. Reduces 2.00 permanent Criminalist I positions in FY 22 and FY 23 as a legislative correction.

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 (UCSA).

D. Statement of Key Policies Pursued

UCSA is Chapter 329, HRS, 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: provides services that protect individuals from criminal acts and unfair practices to foster a safe and secure environment; supports law enforcement programs aimed at curtailing criminal activities; and provides necessary services not assumed by the private sector. NED is essential in meeting the State Plan mandate to protect the health and safety of the people.

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:

To increase Manufacturer fee from \$100 to \$195; pending change of rules.

To increase Distributor fee from \$75 to \$145; pending change of rules.

To increase Practitioner fee from \$60 to \$115; pending change of rules.

This registration process presently covers approximately 7,321 registrants.

(2) Precursor Chemical Registration Fees:

To increase Manufacturer fee from \$100 to \$195; pending change of rules.

To increase Distributor fee from \$75 to \$145; pending change of rules.

To increase Retail Distributor fee from \$75 to \$145; pending change of rules.

This registration process presently covers approximately 42 registrants.

All controlled substance registration fees and regulated chemical permit fees are deposited into the NED'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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	392.00*	392.00*	375.00*	375.00*	375.0*	375.0*	375.0*	375.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	27,157,140	28,864,673	31,997,885	31,997,885	31,998	31,998	31,998	31,998
OTHER CURRENT EXPENSES	1,899,081	1,916,414	1,768,134	1,768,134	1,768	1,768	1,768	1,768
EQUIPMENT	248,081	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLES	188,951	195,000	13,150	13,150	13	13	13	13
TOTAL OPERATING COST	29,493,253	30,981,087	33,784,169	33,784,169	33,784	33,784	33,784	33,784
BY MEANS OF FINANCING	312.00*	312.00*	295.00*	295.00*	295.0*	295.0*	295.0*	295.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,325,135	20,434,057	22,608,236	22,608,236	22,608	22,608	22,608	22,608
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	200,054	600,000	600,000	600,000	600	600	600	600
	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,968,064	9,947,030	10,575,933	10,575,933	10,576	10,576	10,576	10,576
TOTAL PERM POSITIONS	392.00*	392.00*	375.00*	375.00*	375.0*	375.0*	375.0*	375.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	29,493,253	30,981,087	33,784,169	33,784,169	33,784	33,784	33,784	33,784

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED	75	200	200	200	200	200	200	200
2. PERCENT OF TRAFFIC WARRANTS SERVED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. PERCENT OF THREATS INVESTIGATED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
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	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. NUMBER OF SERVICE TYPE CASES	3000	3000	3000	3000	3000	3000	3000	3000
2. NUMBER OF CRIMINAL CASES RECEIVED	5000	3000	3000	3000	3000	3000	3000	3000
3. NUMBER OF ARREST INCIDENTS	4200	4200	4200	4200	4200	4200	4200	4200
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	2	2	2	2	2	2	2
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1000	400	400	400	400	400	400	400
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	10000	10000	10000	10000	10000	10000	10000
9. NUMBER OF TRAFFIC CITATIONS ISSUED	4200	1500	1500	1500	1500	1500	1500	1500

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

Program Plan Narrative

PSD503: SHERIFF

09 01 02 03

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$98,280 in OCE to payroll to fund various positions with reduced budget in FY 22 and FY 23.
2. Adds \$983,066 to fund payroll of various positions with reduced budget in FY 22 and FY 23.
3. Reduces \$181,850 in operating funds for the motor vehicle replacement and \$50,000 in other non-critical costs in FY 22 and FY 23.
4. Reduces 17.00 vacant permanent positions and \$565,020 in operating funds in FY 22 and FY 23.

C. Description of Activities Performed

The program's primary responsibilities and activities are:

1. Providing 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. Serving criminal documents (Grand Jury warrants, parole revocation warrants, traffic warrants, and restraining orders upon request).

3. Processing persons arrested by the Sheriff Division (SD) and other State law enforcement agencies.
4. Investigating complaints and arrest for criminal prosecution.
5. Responding to requests for assistance in matters concerning public safety.
6. Maintaining radio dispatch communication for public safety law enforcement and provide patrol backup when needed.
7. Providing safe, efficient, and effective transport for persons in custody.
8. Providing law enforcement services at the Honolulu International Airport.
9. Providing law enforcement services for the Downtown Civic Center and Kakaako area.
10. Serving as the lead agency for PSD Law Enforcement Division under the State Law Enforcement Coalition.

D. Statement of Key Policies Pursued

SD is guided by key policies as indicated in Act 211, Session Laws of Hawaii 1989; Act 281, SLH 1990; the Memorandum of Agreement; and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the SD, the Judiciary, the Hawaii Paroling Authority and other Federal, State and county law enforcement agencies are maintained in an effort to coordinate program objectives and 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

Program Plan Narrative

PSD503: SHERIFF

09 01 02 03

restraining orders; increasing number of acts of violence and threats in 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 SD. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	3,811,839	3,665,459	4,359,781	4,359,781	4,360	4,360	4,360	4,360
OTHER CURRENT EXPENSES	1,028,882	951,733	721,993	721,993	721	721	721	721
EQUIPMENT	49,982							
TOTAL OPERATING COST	4,890,703	4,617,192	5,081,774	5,081,774	5,081	5,081	5,081	5,081
BY MEANS OF FINANCING	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,890,703	4,617,192	5,081,774	5,081,774	5,081	5,081	5,081	5,081
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	4,890,703	4,617,192	5,081,774	5,081,774	5,081	5,081	5,081	5,081

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	7.00*	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	465,837	495,864	527,903	527,903	528	528	528	528
OTHER CURRENT EXPENSES	26,483	26,483	26,483	26,483	26	26	26	26
TOTAL OPERATING COST	492,320	522,347	554,386	554,386	554	554	554	554
BY MEANS OF FINANCING	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	492,320	522,347	554,386	554,386	554	554	554	554
TOTAL PERM POSITIONS	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	492,320	522,347	554,386	554,386	554	554	554	554

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	5	5	5	5	5	5
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)	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 EXPIRATN OF MIN SENTCE	45	45	45	45	45	45	45	45
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	370	390	390	390	390	390	390	390
PROGRAM TARGET GROUPS								
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	2934	1043	1043	1043	1043	1043	1043	1043
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1600	1550	1550	1550	1550	1550	1550	1550
PROGRAM ACTIVITIES								
1. NUMBER OF MINIMUM SENTENCES FIXED	1650	1350	1350	1350	1350	1350	1350	1350
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2900	2600	2600	2600	2600	2600	2600	2600
3. NUMBER OF PAROLES GRANTED	840	830	830	830	830	830	830	830
4. NUMBER OF PAROLES DENIED	1700	1600	1600	1600	1600	1600	1600	1600
5. NUMBER OF PAROLES REVOKED	330	325	325	325	325	325	325	325
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	220	180	180	180	180	180	180	180
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	30	40	40	40	40	40	40	40
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	100	95	95	95	95	95	95	95
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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

Program Plan Narrative

PSD611: ADULT PAROLE DETERMINATIONS

09 01 03 01

A. Statement of Program Objectives

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

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

The program's operating request include (general funds, unless noted otherwise):

1. Transfers \$27,132 in OCE from PSD 612 to the payroll of PSD 611 to fund Office Assistant IV position with reduced budget in FY 22 and FY 23.

C. Description of Activities Performed

Activities performed include:

1. Statutory requirements for administrative hearings are met to determine minimum term(s) of imprisonment, determine readiness for parole and 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 and early discharge consideration, etc..
3. Application review for gubernatorial pardon and makes recommendations to the Governor.
4. Recommendations to staff for conceptual and philosophical direction as to parolee supervision.
5. Recommendation and review of sound parole legislation to the legislature and sound parole administration to the public.

D. Statement of Key Policies Pursued

Key policies pursued include:

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. Alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

The program identified the following 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

Program Plan Narrative

PSD611: ADULT PAROLE DETERMINATIONS

09 01 03 01

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	3,346,002	3,169,595	3,831,878	3,831,878	3,832	3,832	3,832	3,832
OTHER CURRENT EXPENSES	1,002,399	925,250	695,510	695,510	695	695	695	695
EQUIPMENT	49,982							
TOTAL OPERATING COST	4,398,383	4,094,845	4,527,388	4,527,388	4,527	4,527	4,527	4,527
BY MEANS OF FINANCING	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,398,383	4,094,845	4,527,388	4,527,388	4,527	4,527	4,527	4,527
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	4,398,383	4,094,845	4,527,388	4,527,388	4,527	4,527	4,527	4,527

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	77	75	75	75	75	75	75	75
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	400	400	400	400	400	400	400
3. AMOUNT OF RESTITUTION COLLECTED	100000	80000	80000	80000	80000	80000	80000	80000
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	6	6	6	6	6	6
5. UNEMPLOYMENT RATE AMONG PAROLEES	13	16	13	13	13	13	13	13
PROGRAM TARGET GROUPS								
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	27	35	35	35	35	35	35	35
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	1530	1530	1530	1530	1530	1530	1530
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3972	3263	3263	3263	3263	3263	3263	3263
PROGRAM ACTIVITIES								
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2850	2620	2620	2620	2620	2620	2620	2620
2. NUMBER OF ARREST WARRANTS ISSUED	410	400	400	400	400	400	400	400
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	230	220	220	220	220	220	220	220
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	30	40	40	40	40	40	40	40
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	50	50	50	50	50	50	50
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	760	700	700	700	700	700	700	700

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

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02

A. Statement of Program Objectives

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

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

The program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$229,740 in OCE to fund the payroll of various positions with reduced budget in FY 22 and FY 23.
2. Adds \$216,408 to fund payroll of various positions with reduced budget in FY 22 and FY 23.
3. Transfers \$27,132 in OCE from PSD 612 to the payroll of PSD 611 to fund Office Assistant IV position with reduced budget in FY 22 and FY 23.

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.

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02

D. Statement of Key Policies Pursued

Key policies pursued include:

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. Execution of a client management classification interview and to develop case plans on all maximum classification parolees.
4. Coordination of public safety with all law enforcement agencies.

E. Identification of Important Program Relationships

Important program relationships include cooperation with all criminal justice agencies and 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. Additionally, the influx and availability of illicit drugs and lack of available housing and programs pose major challenges.

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

The cost to supervise paroled prisoners decreases as caseload increases. As such, 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 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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD613
090104
CRIME VICTIM COMPENSATION COMMISSION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	1,041,711	1,075,551	1,387,517	1,111,295	1,111	1,111	1,111	1,111
OTHER CURRENT EXPENSES	636,667	2,401,141	2,776,394	2,376,394	2,376	2,376	2,376	2,376
EQUIPMENT	9,474							
TOTAL OPERATING COST	1,687,852	3,476,692	4,163,911	3,487,689	3,487	3,487	3,487	3,487
BY MEANS OF FINANCING								
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	460,035	479,645	1,142,725	466,503	466	466	466	466
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,119,267	2,137,732	2,161,871	2,161,871	2,162	2,162	2,162	2,162
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	108,550	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	1,687,852	3,476,692	4,163,911	3,487,689	3,487	3,487	3,487	3,487

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	10	20	20	20	20	20	20	20
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	4	6	6	6	6	6	6	6
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	75	75	75	75	75	75	75
4. AVERAGE COMPENSATION AWARD MADE	800	800	800	800	800	800	800	800
PROGRAM TARGET GROUPS								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	1470000	1470000	1470000	1470000	1470000	1470000
PROGRAM ACTIVITIES								
1. NUMBER OF CLAIMS RECEIVED	750	600	600	600	600	600	600	600
2. DOLLAR VALUE OF CLAIMS RECEIVED	500000	500000	500000	500000	500000	500000	500000	500000
3. NUMBER OF HEARINGS HELD	6	4	4	4	4	4	4	4
4. NUMBER OF COMPENSATION AWARDS MADE	800	400	400	400	400	400	400	400
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	4	4	4	4	4	4	4
6. NUMBER OF CLAIMS DENIED	150	100	100	100	100	100	100	100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
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
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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, including mass violence incidents, through compensation. To compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal. To collect restitution payments from inmates and parolees and disburse them to their victims.

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

The program's operating requests include (general funds, unless noted otherwise):

1. Adds \$676,222 in FY 22 as a cash infusion to fund program operations and salary of certain positions.
2. Reduces \$24,747 in other non-critical costs in FY 22 and FY 23.

C. Description of Activities Performed

Crime Victim Compensation Commission (CVCC) performs the following tasks:

1. Receives, reviews and investigates applications for compensation of victims of certain criminal acts and for Good Samaritans.
2. Reviews police and medical reports to administratively determine eligibility and amount of compensation to be awarded.
3. Conducts appeals hearings and initiates derivative action to recover moneys from restitution and civil suits to reimburse CVCC for compensation paid to victims.
4. Prepares an annual report and other information for the Governor.
5. Provides training and outreach to community victim service providers and victim advocates on how to access compensation to crime victims.
6. Coordinates with State, county, and Federal emergency response

agencies to provide services to victims of mass violence.

CVCC was recognized by the Department of Justice's Office for Victims of Crime as the State's lead agency for the coordination of victim services in a mass violence response. As the primary funding conduit for victims of crime throughout the State, CVCC recognized the absence of mass violence response in early versions of the State's emergency plan and its failure to include the victim services component in its planning. CVCC continues to lead efforts to establish emergency protocols that acknowledge victim services and the need to collaborate, train, plan, and prepare for mass violence incidents.

In 2003, the Commission began the Restitution Recovery Project to disburse restitution payments from inmates and parolees to their crime victims or to CVCC in cases where CVCC previously provided a compensation award to the crime victim. Beginning in FY 2013, the Restitution Recovery Project was folded into the Justice Reinvestment Act.

D. Statement of Key Policies Pursued

There are concerns about the compensation fee revenue shortfalls resulting from judges failing to order the compensation fee in all eligible cases. The resulting negative impact on the financial stability of the program as been the subject of CVCC's budget testimony and annual report every year. Compensation fee collection shortfalls over these many years have effectively deprived the CVCC of the funding reserve it needs to survive the pandemic.

Act 206, SLH 1998, created a mandatory compensation fee to act as the primary source of funding for CVCC. No State general funds have been appropriated for victim compensation since FY 2003, and the CVCC is funded solely from non-tax revenue and matching federal Victims of Crime Act (VOCA) funds. The compensation fee is required to be assessed against all offenders with the ability to pay now or in the future 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. Judiciary collections of the fee over the past 10 years have steadily declined to the point where FY 20 was the lowest collection since the first year of the

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

09 01 04

fee's creation.

CVCC has worked with the State and various county emergency response agencies to ensure that victim services are incorporated as a part of the response in the event of a mass violence incident. CVCC also continues to work with Federal, State and county victim agencies to ensure that mass violence incident victims will receive coordinated assistance to meet their needs.

As part of the Justice Reinvestment Initiative (JRI), CVCC 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 includes data from the Hawaii Criminal Justice Data Center's database to ensure a comprehensive look at restitution within the State of Hawaii.

E. Identification of Important Program Relationships

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, elder abuse programs and other community service providers are important referral source for victims that provide information in determining initial eligibility and appropriate compensation.

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, CVCC works closely with the Judiciary, PSD, county victim assistance programs, and county prosecutors.

F. Description of Major External Trends Affecting the Program

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

CVCC has constantly been concerned about compensation fee revenue shortfalls and its impact on the financial stability through the years. Unfortunately, these collection shortfalls have resulted in CVCC not

having the funding reserve needed to survive the pandemic and its effects on Hawaii's economy and the difficulty by the Judiciary in collecting compensation fees.

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

Section 36-27, HRS, requires CVCC to pay a central service expense fee of 5% on all special fund receipts. In addition, Section 36-30, HRS, requires the payment of a prorata share of the administrative expenses incurred by PSD.

H. Discussion of Program Revenues

Revenue from the compensation fee has steadily declined over the past 10 years. In FY 20, the Judiciary's collection of the fee was the lowest since the fee was initially instituted in FY 99.

Another source of revenue comes from restitution reimbursements for compensation payments made to and on behalf of victims.

I. Summary of Analysis Performed

None.

J. Further Considerations

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

Failure of the Judiciary to assess and collect the compensation fee in all eligible cases over these many years has deprived the funding reserve needed to survive the pandemic. Additionally, funding from the compensation fee has been significantly impaired as a result of the COVID-19 pandemic, since the funding is dependent on an offender's ability to pay the fee. Hawaii's high unemployment rate, especially for convicted offenders, has substantially depleted the CVCC's funding base.

Without sufficient revenue, the safety net the CVCC has been able to provide to victims of violent crime will diminish. CVCC has reduced staffing so that only half of the eight compensation positions are currently filled and has reduced benefits for crime victims and their survivors.

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

09 01 04

CVCC continues its long-standing practice to reduce medical expenses by asking medical providers to accept reduced payments.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	139.00*	139.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,753,898	8,771,146	10,255,380	10,255,380	10,255	10,255	10,255	10,255
OTHER CURRENT EXPENSES	8,399,105	9,530,623	7,848,690	7,187,047	7,187	7,187	7,187	7,187
EQUIPMENT	254,118							
MOTOR VEHICLES	89,092							
TOTAL OPERATING COST	17,496,213	18,301,769	18,104,070	17,442,427	17,442	17,442	17,442	17,442
BY MEANS OF FINANCING								
	139.00*	139.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,587,263	17,248,203	17,050,504	16,388,861	16,389	16,389	16,389	16,389
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	856,494	978,501	978,501	978,501	978	978	978	978
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	52,456	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,002,000	4,999,000	1,504,000	2,000				
LAND ACQUISITION		1,000	3,000	1,000				
DESIGN	5,130,000	631,000	10,946,000	2,300,000				
CONSTRUCTION	19,150,000	2,350,000	74,694,000	7,528,000				
EQUIPMENT	718,000	19,000	1,821,000	169,000				
TOTAL CAPITAL EXPENDITURES	26,000,000	8,000,000	88,968,000	10,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	26,000,000	8,000,000	88,968,000	10,000,000				
TOTAL PERM POSITIONS	139.00*	139.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	43,496,213	26,301,769	107,072,070	27,442,427	17,442	17,442	17,442	17,442

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	139.00*	139.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,753,898	8,771,146	10,255,380	10,255,380	10,255	10,255	10,255	10,255
OTHER CURRENT EXPENSES	8,399,105	9,530,623	7,848,690	7,187,047	7,187	7,187	7,187	7,187
EQUIPMENT	254,118							
MOTOR VEHICLES	89,092							
TOTAL OPERATING COST	17,496,213	18,301,769	18,104,070	17,442,427	17,442	17,442	17,442	17,442
BY MEANS OF FINANCING								
	139.00*	139.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,587,263	17,248,203	17,050,504	16,388,861	16,389	16,389	16,389	16,389
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	856,494	978,501	978,501	978,501	978	978	978	978
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	52,456	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,002,000	4,999,000	1,504,000	2,000				
LAND ACQUISITION		1,000	3,000	1,000				
DESIGN	5,130,000	631,000	10,946,000	2,300,000				
CONSTRUCTION	19,150,000	2,350,000	74,694,000	7,528,000				
EQUIPMENT	718,000	19,000	1,821,000	169,000				
TOTAL CAPITAL EXPENDITURES	26,000,000	8,000,000	88,968,000	10,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	26,000,000	8,000,000	88,968,000	10,000,000				
TOTAL PERM POSITIONS	139.00*	139.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	43,496,213	26,301,769	107,072,070	27,442,427	17,442	17,442	17,442	17,442

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	75	80	80	80	80	80	80	80
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	96	96	96	96	96	96	96
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. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	135	135	135	135	135	135	135
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	83	85	85	85	85	85	85	85
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	80	80	80	80	80	80	80
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2500	2500	2500	2500	2500	2500	2500
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	8	8	8	8	8	8
3. AVERAGE INMATE POPULATION	5576	3653	3653	3653	3653	3653	3653	3653
PROGRAM ACTIVITIES								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	275	275	275	275	275	275	275
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	550	500	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	135	135	135	135	135	135	135
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS	90	100	100	100	100	100	100	100
8. NUMBER OF ADA COMPLAINTS FILED	8	40	40	40	40	40	40	40
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	40	21	21	21	21	21	21	21
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	705	705	705	705	705	705	705	705
TOTAL PROGRAM REVENUES	705	705	705	705	705	705	705	705
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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 ID: **PSD900**
PROGRAM STRUCTURE: **09010501**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	75	80	80	80	80	80	80	80
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	96	96	96	96	96	96	96
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. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	135	135	135	135	135	135	135
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	83	85	85	85	85	85	85	85
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	80	80	80	80	80	80	80
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2500	2500	2500	2500	2500	2500	2500
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	8	8	8	8	8	8
3. AVERAGE INMATE POPULATION	5576	3653	3653	3653	3653	3653	3653	3653
PROGRAM ACTIVITIES								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	275	275	275	275	275	275	275
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	550	500	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	135	135	135	135	135	135	135
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS	90	100	100	100	100	100	100	100
8. NUMBER OF ADA COMPLAINTS FILED	8	40	40	40	40	40	40	40
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	40	21	21	21	21	21	21	21
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	705	705	705	705	705	705	705	705
TOTAL PROGRAM REVENUES	705	705	705	705	705	705	705	705
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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 PSD 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 program's operating requests include (general funds, unless noted otherwise):

1. Transfers \$706,379 in OCE to fund the payroll of various positions with reduced budget in FY 22 and FY 23.
2. Adds \$113,655 in payroll to fund various positions with reduced funding in FY 22 and FY 23.
3. Transfers \$125,554 in OCE to payroll and adds 1.00 permanent position for the Corrections Program Specialist II position in FY 22 and FY 23.
4. Reduces \$550,000 in other non-critical costs in FY 22 and \$1,211,643 in OCE in FY 23.

The program's capital improvement project (CIP) requests include (general obligation bond funds, unless noted otherwise):

1. Adds \$35,000,000 in FY 22 for HCF, Consolidated Health Care Unit, Oahu.
2. Adds \$30,000,000 in FY 22 and \$10,000,000 in FY 23 for various lump sum CIP projects to provide major repairs, upgrades, improvements to comply with ADA standards, and deferred maintenance to PSD statewide facilities.
3. Adds \$6,000,000 in FY 22 for PSD Sheriffs Relocation - Keawe

Station to Kalanimoku Building, Oahu.

4. Adds \$5,000,000 in FY 22 for OCCC - Laumaka Work Furlough Center Infrastructure Repairs, Renovation and Improvements, Oahu.
5. Re-appropriates lapsed funds of \$12,968,000 in FY 22 to provide additional funding for PSD Medium Security Housing at HCCC and MCCC, and Other Housing Improvements, Statewide.

C. Description of Activities Performed

Activities include:

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

Key policies pursued include:

1. Provides administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.
2. Alleviates 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.

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

3. Encourages 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 PSD functions.

F. Description of Major External Trends Affecting the Program

Major external trends impacting the program include:

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:

PSD403
09010103
KULANI CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			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:

PSD405
09010105
HAWAII COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25
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:

PSD407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			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:

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												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20217	006		NEW	PSD SHERIFFS DIVISION RELOCATION - KEAWE STATION TO KALANIMOKU BUILDING, OAHU												
			PLANS	1					1							
			LAND ACQUISITION	1					1							
			DESIGN	648					648							
			CONSTRUCTION	4,700					4,700							
			EQUIPMENT	650					650							
			TOTAL	6,000					6,000							
			G.O. BONDS	6,000					6,000							
P20229	003		NEW	MAUI COMMUNITY CORRECTIONAL CENTER, MAUI												
			PLANS	1			1									
			DESIGN	1,600			1,600									
			CONSTRUCTION	6,200			6,200									
			EQUIPMENT	199			199									
			TOTAL	8,000			8,000									
			G.O. BONDS	8,000			8,000									
202001	001		ADDITION	PSD MEDIUM SECURITY HOUSING AT HCCC, MCCC, AND OTHER HOUSING IMPROVEMENTS, STATEWIDE												
			DESIGN	1					1							
			CONSTRUCTION	12,966					12,966							
			EQUIPMENT	1					1							
			TOTAL	12,968					12,968							
			G.O. BONDS	12,968					12,968							

STATE OF HAWAII
PROGRAM ID:
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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 COST ELEMENT/MOF	PROJECT TITLE								SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25		FY 25-26
202002	003		OTHER	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE									
			PLANS	2				1	1				
			LAND ACQUISITION	2				1	1				
			DESIGN	3,600				1,800	1,800				
			CONSTRUCTION	10,096				5,048	5,048				
			EQUIPMENT	300				150	150				
			TOTAL	14,000				7,000	7,000				
			G.O. BONDS	14,000				7,000	7,000				
202003	002		OTHER	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU									
			DESIGN	1				1					
			CONSTRUCTION	34,499				34,499					
			EQUIPMENT	500				500					
			TOTAL	35,000				35,000					
			G.O. BONDS	35,000				35,000					
202007	004		OTHER	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE									
			PLANS	2,500		1,000		1,500					
			DESIGN	5,800		2,800		3,000					
			CONSTRUCTION	25,700		10,700		15,000					
			EQUIPMENT	1,000		500		500					
			TOTAL	35,000		15,000		20,000					
			G.O. BONDS	35,000		15,000		20,000					

STATE OF HAWAII
 PROGRAM ID:
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 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 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25	FY 25-26
202008	005		OTHER	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE										
			PLANS		4		1	1	1	1				
			DESIGN		2,360		730	630	500	500				
			CONSTRUCTION		9,560		2,250	2,350	2,480	2,480				
			EQUIPMENT		76		19	19	19	19				
			TOTAL		12,000		3,000	3,000	3,000	3,000				
			G.O. BONDS		12,000		3,000	3,000	3,000	3,000				
202111	003		NEW	PLANNING FOR MAUI REGIONAL PUBLIC SAFETY COMPLEX, MAUI										
			PLANS		4,998			4,998						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			TOTAL		5,000			5,000						
			G.O. BONDS		5,000			5,000						
202112	007		NEW	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU										
			PLANS		1				1					
			LAND ACQUISITION		1				1					
			DESIGN		4,996				4,996					
			CONSTRUCTION		1				1					
			EQUIPMENT		1				1					
			TOTAL		5,000				5,000					
			G.O. BONDS		5,000				5,000					

STATE OF HAWAII
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 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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
				PLANS	23,015	15,508	1,002	4,999	1,504	2		
				LAND ACQUISITION	1,461	1,456		1	3	1		
				DESIGN	53,774	34,767	5,130	631	10,946	2,300		
				CONSTRUCTION	339,396	235,674	19,150	2,350	74,694	7,528		
				EQUIPMENT	2,733	6	718	19	1,821	169		
				TOTAL	420,379	287,411	26,000	8,000	88,968	10,000		
				G.O. BONDS	420,379	287,411	26,000	8,000	88,968	10,000		