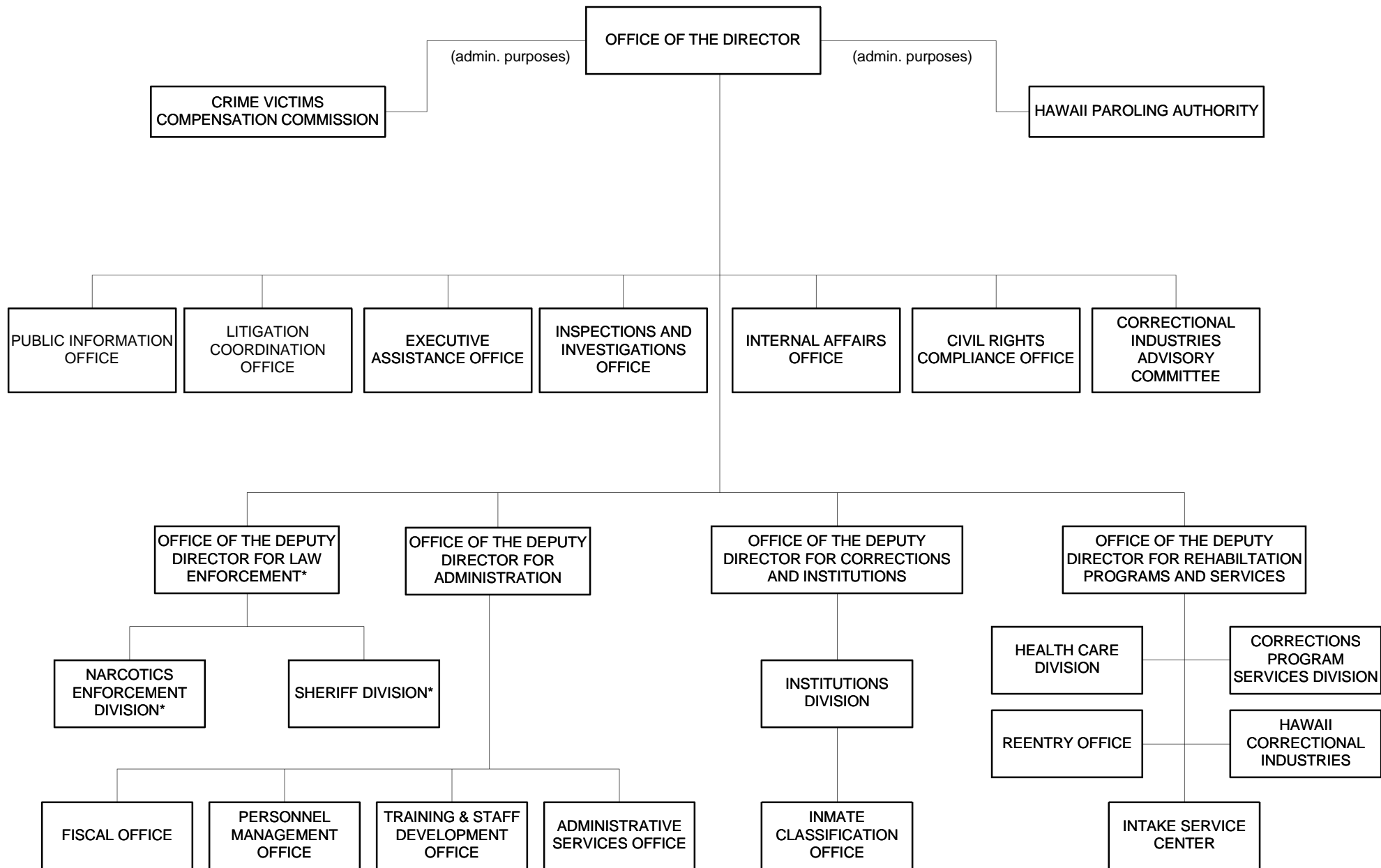




**Department of Public Safety /
Corrections and Rehabilitation**

**STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY/
CORRECTIONS AND REHABILITATION
ORGANIZATION CHART**



* Per Act 278, SLH 2022, Office of the Deputy Director for Law Enforcement, Narcotics Enforcement Division and Sheriff Division will be transferred to the Department of Law Enforcement effective January 1, 2024

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

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.

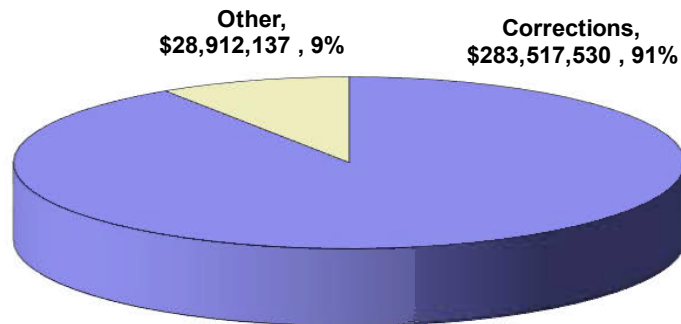
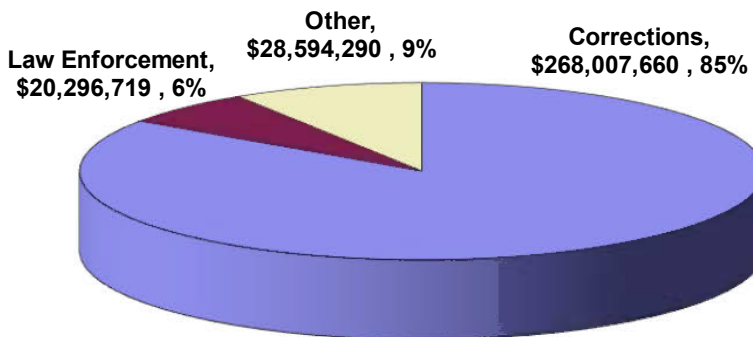
Department Goals

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 2024</u>	<u>FY 2025</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 2023-2025 Operating Budget by Major Program Area
FY 2024 FY 2025



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION 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 areas:

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

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.

**Department of Public Safety/Corrections and Rehabilitation
(Operating Budget)**

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	2,905.60	2,578.60	2,927.60	2,600.60
	Temp Positions	-	-	-	-
General Funds	\$	290,055,664	283,743,497	294,348,803	296,840,434
	Perm Positions	6.00	6.00	4.00	4.00
	Temp Positions	-	-	-	-
Special Funds	\$	2,496,380	2,516,329	2,496,380	2,516,329
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	1,345,989	1,045,989	1,345,989	1,045,989
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	1,559,315	859,315	1,559,315	859,315
	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	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	5,581,581	5,835	5,581,581	5,835
	Perm Positions	10.00	2.00	10.00	2.00
	Temp Positions	42.00	42.00	42.00	42.00
Revolving Funds	\$	11,281,815	10,876,979	11,281,815	10,876,979
		3,001.60	2,586.60	3,021.60	2,606.60
		46.00	46.00	46.00	46.00
Total Requirements		312,605,530	299,332,730	316,898,669	312,429,667

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

1. Adds \$1,854,030 for FY 24 and \$9,150,838 for FY 25 for the full-year funding of 193.00 permanent full-time equivalent (FTE) positions (151.00 FTE Adult Corrections Officer positions, 29.00 FTE healthcare positions and 13.00 FTE other support positions) established in Act 248, SLH 2022 for the new housing at Hawai'i Community Correctional Center, Maui Community Correctional Center and Women's Community Correctional Center.
2. Adds \$838,435 for FY 24 and \$1,808,611 for FY 25 for the full-year funding of various 37.00 permanent FTE positions (16.00 FTE Registered Nurse (RN) positions, 6.00 FTE Clinical Psychologist positions, 4.00 FTE Human Resource positions, 9.00 FTE support positions for the Hawai'i Correctional System Oversight Commission, and 2.00 FTE Training and Staff Development positions) established in Act 248, SLH 2022.
3. Adds 8.00 permanent FTE positions (4.00 FTE Investigator positions, 3.00 FTE Adult Correction Officer positions, and 1.00 FTE Secretary position) for both fiscal years, \$381,826 for FY 24, and \$669,012 for FY 25 for positions established in Act 278, SLH 2022, for the Department of Corrections and Rehabilitation.
4. Adds 4.00 permanent FTE RN positions in both fiscal years, \$286,645 for FY 24 and \$525,969 for FY 25 for the proposed Infection and Prevention Unit to support health needs of various correctional facilities.
5. Adds \$521,899 for both fiscal years to address the increased utility costs for Halawa Correctional Facility, Waiawa Correctional Facility and O'ahu Community Correctional Center.
6. Adds \$450,000 for FY 24 and \$500,000 for FY 25 for additional meal costs to comply with the local food procurement requirements under Act 144, SLH 2022.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	179,781,447	198,402,547	197,973,880	194,336,023	194,336	194,336	194,336	194,336
OTHER CURRENT EXPENSES	102,140,498	117,782,425	116,774,103	116,025,513	116,026	116,026	116,026	116,026
EQUIPMENT	1,163,637	1,715,899	88,105	12,125	12	12	12	12
MOTOR VEHICLES	899,987	767,150	206,575	200,000	200	200	200	200
TOTAL OPERATING COST	283,985,569	318,668,021	315,042,663	310,573,661	310,574	310,574	310,574	310,574
BY MEANS OF FINANCING	2,649.60*	2,905.60*	2,927.60*	2,600.60*	2,600.6*	2,600.6*	2,600.6*	2,600.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	266,994,949	289,815,475	292,492,797	294,984,428	294,985	294,985	294,985	294,985
	9.00*	6.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,077,207	2,464,518	2,496,380	2,516,329	2,516	2,516	2,516	2,516
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	35,787	2,245,989	1,345,989	1,045,989	1,046	1,046	1,046	1,046
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	*	*	*	*	*	*	*	*
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	91,569	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	59,468	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	80.00*	80.00*	80.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,447,662	10,575,933	5,581,581	5,835	6	6	6	6
	10.00*	10.00*	10.00*	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	7,278,927	11,622,005	11,281,815	10,876,979	10,877	10,877	10,877	10,877
CAPITAL IMPROVEMENT COSTS								
PLANS	1,502,000	1,004,000	18,998,000	11,998,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	5,430,000	8,298,000	3,101,000	2,449,000				
CONSTRUCTION	35,515,000	27,195,000	10,799,000	6,001,000				
EQUIPMENT	521,000	2,003,000	101,000	51,000				
TOTAL CAPITAL EXPENDITURES	42,968,000	38,500,000	33,000,000	20,500,000				
BY MEANS OF FINANCING								
GENERAL FUND			18,000,000	10,500,000				
G.O. BONDS	42,968,000	38,500,000	15,000,000	10,000,000				
TOTAL PERM POSITIONS	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	329,115,125	359,218,528	349,898,669	332,929,667	312,430	312,430	312,430	312,430

**Department of Public Safety/Corrections and Rehabilitation
(Capital Improvements Budget)**

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Fund	18,000,000	10,500,000
General Obligation Bonds	15,000,000	10,000,000
Total Requirements	33,000,000	20,500,000

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

1. Adds \$15,000,000 for FY 24 and \$10,000,000 for FY 25 for the Request for Proposals for the Solicitation and Delivery of the New O’ahu Community Correctional Center Facility, O’ahu.
2. Adds \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
3. Adds \$3,000,000 in general funds for FY 24 and FY 25 for Department of Public Safety Facility-Wide Repairs, Deferred Maintenance, Related Support and Improvements, Statewide.

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

PSD

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
12 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
		PLANS	31,281	22,771	1,502	1,004	4,002	2,002						
		LAND ACQUISITION	26,451	1,457			14,997	9,997						
		DESIGN	67,887	48,609	5,430	8,298	3,101	2,449						
		CONSTRUCTION	403,785	324,275	35,515	27,195	10,799	6,001						
		EQUIPMENT	5,649	2,973	521	2,003	101	51						
		TOTAL	535,053	400,085	42,968	38,500	33,000	20,500						
		GENERAL FUND	28,500				18,000	10,500						
		G.O. BONDS	506,553	400,085	42,968	38,500	15,000	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
PERSONAL SERVICES	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
OTHER CURRENT EXPENSES	179,781,447	198,402,547	197,973,880	194,336,023	194,336	194,336	194,336	194,336
EQUIPMENT	102,140,498	117,782,425	116,774,103	116,025,513	116,026	116,026	116,026	116,026
MOTOR VEHICLES	1,163,637	1,715,899	88,105	12,125	12	12	12	12
TOTAL OPERATING COST	899,987	767,150	206,575	200,000	200	200	200	200
TOTAL OPERATING COST	283,985,569	318,668,021	315,042,663	310,573,661	310,574	310,574	310,574	310,574
BY MEANS OF FINANCING								
GENERAL FUND	2,649.60*	2,905.60*	2,927.60*	2,600.60*	2,600.6*	2,600.6*	2,600.6*	2,600.6*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	266,994,949	289,815,475	292,492,797	294,984,428	294,985	294,985	294,985	294,985
OTHER FEDERAL FUNDS	9.00*	6.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,077,207	2,464,518	2,496,380	2,516,329	2,516	2,516	2,516	2,516
GENERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	35,787	2,245,989	1,345,989	1,045,989	1,046	1,046	1,046	1,046
TRUST FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
COUNTY FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,659,315	1,559,315	859,315	859	859	859	859	859
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TRUST FUNDS	91,569	209,721	209,721	209,721	210	210	210	210
GENERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	59,468	75,065	75,065	75,065	75	75	75	75
TRUST FUNDS	*	*	*	*	*	*	*	*

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	80.00*	80.00*	80.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,447,662	10,575,933	5,581,581	5,835	6	6	6	6
	10.00*	10.00*	10.00*	2.00*	2.0*	2.0*	2.0*	2.0*
REVOLVING FUND	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
	7,278,927	11,622,005	11,281,815	10,876,979	10,877	10,877	10,877	10,877
CAPITAL IMPROVEMENT COSTS								
PLANS	1,502,000	1,004,000	18,998,000	11,998,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	5,430,000	8,298,000	3,101,000	2,449,000				
CONSTRUCTION	35,515,000	27,195,000	10,799,000	6,001,000				
EQUIPMENT	521,000	2,003,000	101,000	51,000				
TOTAL CAPITAL EXPENDITURES	42,968,000	38,500,000	33,000,000	20,500,000				
BY MEANS OF FINANCING								
GENERAL FUND			18,000,000	10,500,000				
G.O. BONDS	42,968,000	38,500,000	15,000,000	10,000,000				
TOTAL PERM POSITIONS	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	329,115,125	359,218,528	349,898,669	332,929,667	312,430	312,430	312,430	312,430

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
PERSONAL SERVICES	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
OTHER CURRENT EXPENSES	179,781,447	198,402,547	197,973,880	194,336,023	194,336	194,336	194,336	194,336
EQUIPMENT	102,140,498	117,782,425	116,774,103	116,025,513	116,026	116,026	116,026	116,026
MOTOR VEHICLES	1,163,637	1,715,899	88,105	12,125	12	12	12	12
TOTAL OPERATING COST	899,987	767,150	206,575	200,000	200	200	200	200
TOTAL OPERATING COST	283,985,569	318,668,021	315,042,663	310,573,661	310,574	310,574	310,574	310,574
BY MEANS OF FINANCING								
GENERAL FUND	2,649.60*	2,905.60*	2,927.60*	2,600.60*	2,600.6*	2,600.6*	2,600.6*	2,600.6*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	266,994,949	289,815,475	292,492,797	294,984,428	294,985	294,985	294,985	294,985
OTHER FEDERAL FUNDS	9.00*	6.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,077,207	2,464,518	2,496,380	2,516,329	2,516	2,516	2,516	2,516
GENERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	35,787	2,245,989	1,345,989	1,045,989	1,046	1,046	1,046	1,046
TRUST FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
COUNTY FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	1,659,315	1,559,315	859,315	859,315	859	859	859	859
GENERAL FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	91,569	209,721	209,721	209,721	210	210	210	210
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	59,468	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	80.00*	80.00*	80.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,447,662	10,575,933	5,581,581	5,835	6	6	6	6
	10.00*	10.00*	10.00*	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	7,278,927	11,622,005	11,281,815	10,876,979	10,877	10,877	10,877	10,877
CAPITAL IMPROVEMENT COSTS								
PLANS	1,502,000	1,004,000	18,998,000	11,998,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	5,430,000	8,298,000	3,101,000	2,449,000				
CONSTRUCTION	35,515,000	27,195,000	10,799,000	6,001,000				
EQUIPMENT	521,000	2,003,000	101,000	51,000				
TOTAL CAPITAL EXPENDITURES	42,968,000	38,500,000	33,000,000	20,500,000				
BY MEANS OF FINANCING								
GENERAL FUND			18,000,000	10,500,000				
G.O. BONDS	42,968,000	38,500,000	15,000,000	10,000,000				
TOTAL PERM POSITIONS	2,748.60*	3,001.60*	3,021.60*	2,606.60*	2,606.6*	2,606.6*	2,606.6*	2,606.6*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	329,115,125	359,218,528	349,898,669	332,929,667	312,430	312,430	312,430	312,430

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,161,556	2,050,507	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,146.60*	2,370.60*	2,382.60*	2,382.60*	2,382.6*	2,382.6*	2,382.6*	2,382.6*
PERSONAL SERVICES	45.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
OTHER CURRENT EXPENSES	135,439,628	148,287,866	162,412,706	176,809,769	176,809	176,809	176,809	176,809
EQUIPMENT	91,439,352	102,506,241	103,503,163	104,639,630	104,641	104,641	104,641	104,641
MOTOR VEHICLES	646,764	1,648,654	35,785	12,125	12	12	12	12
TOTAL OPERATING COST	619,999	754,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	228,145,743	253,196,761	266,151,654	281,661,524	281,662	281,662	281,662	281,662
BY MEANS OF FINANCING								
GENERAL FUND	2,144.60*	2,368.60*	2,380.60*	2,380.60*	2,380.6*	2,380.6*	2,380.6*	2,380.6*
FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	221,289,107	241,299,255	254,111,448	269,528,835	269,529	269,529	269,529	269,529
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL PERM POSITIONS	35,787	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	91,569	209,721	209,721	209,721	210	210	210	210
TOTAL PROGRAM COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL PROGRAM COST	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	6,729,280	10,641,796	10,784,496	10,876,979	10,877	10,877	10,877	10,877
TOTAL PERM POSITIONS	2,146.60*	2,370.60*	2,382.60*	2,382.60*	2,382.6*	2,382.6*	2,382.6*	2,382.6*
TOTAL TEMP POSITIONS	45.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	230,307,299	255,247,268	268,007,660	283,517,530	283,518	283,518	283,518	283,518

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,318,016	1,341,691	1,147,190	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS COST	1,318,016	1,341,691	1,147,190	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,318,016	1,341,691	1,147,190	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	411.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
PERSONAL SERVICES	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
OTHER CURRENT EXPENSES	25,745,817	26,417,054	29,621,308	31,650,273	31,650	31,650	31,650	31,650
EQUIPMENT	5,367,479	4,727,667	5,226,461	5,226,461	5,227	5,227	5,227	5,227
21,113								
TOTAL OPERATING COST	31,134,409	31,144,721	34,847,769	36,876,734	36,877	36,877	36,877	36,877
BY MEANS OF FINANCING								
GENERAL FUND	411.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	31,134,409	31,144,721	34,847,769	36,876,734	36,877	36,877	36,877	36,877
TOTAL TEMP POSITIONS								
TOTAL PROGRAM COST	411.00*	411.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	32,452,425	32,486,412	35,994,959	38,023,924	38,024	38,024	38,024	38,024
TOTAL TEMP POSITIONS								
TOTAL PROGRAM COST								

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	300	300	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	917	917	917	917	917	917	917	917
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	378	378	378	378	378	378	378	378
2. NUMBER OF INMATES RELEASED	501	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		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1

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

Program Plan Narrative

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. Adds \$304,293 in FY 24 and FY 25 to fund electricity and gas utility rate increases.

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.

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 a very high priority. This may include replacement or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships with various State agencies, the Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. Close working relationships have also been developed 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 community correctional centers 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 Halawa Correctional Facility (HCF) also reduces the available beds and resources for the sentenced population.
3. The sentenced population continues to rise beyond facility capacity. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long-term sentenced felons.
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 costs of contract beds rise every year as the inmate population increases.

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

6. Challenges in recruitment and retention of employees especially uniformed Adult Corrections Officer positions along with attrition from retiring baby boomers continue to hinder vacancy reduction attempts. 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 Kronic. Liquids can be vaporized and inhaled in e-cigarettes or similar devices or sprayed directly on plant material to be smoked as a cigarette or in a pipe. These products are also known as herbal or liquid incense, making it difficult for 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 already high and growing inmate population creates overcrowded conditions making 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, 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 incarcerated 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, medical requirements should be evaluated 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	4,514,680	4,909,742	5,294,508	5,536,376	5,537	5,537	5,537	5,537
OTHER CURRENT EXPENSES	1,162,019	1,442,392	1,442,392	1,442,392	1,442	1,442	1,442	1,442
EQUIPMENT	80,373							
TOTAL OPERATING COST	5,757,072	6,352,134	6,736,900	6,978,768	6,979	6,979	6,979	6,979
BY MEANS OF FINANCING	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,757,072	6,352,134	6,736,900	6,978,768	6,979	6,979	6,979	6,979
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	5,757,072	6,352,134	6,736,900	6,978,768	6,979	6,979	6,979	6,979

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
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	30	30	30	30	30	30	30	30
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	170	170	170	170	170	170	170	170
PROGRAM ACTIVITIES								
1. ADMISSIONS	5	5	5	5	5	5	5	5
2. NUMBER OF RELEASES	10	10	10	10	10	10	10	10
3. NUMBER OF RECLASSIFICATION	90	90	90	90	90	90	90	90
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

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)

No new budget requests.

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, and 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 the Department of Public Safety'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. Close working relationships have also been developed 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	113.00*	113.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,214,853	6,786,461	7,271,221	7,593,058	7,593	7,593	7,593	7,593
OTHER CURRENT EXPENSES	1,228,632	1,192,648	1,238,580	1,238,580	1,239	1,239	1,239	1,239
EQUIPMENT	12,615	12,125	12,125	12,125	12	12	12	12
TOTAL OPERATING COST	7,456,100	7,991,234	8,521,926	8,843,763	8,844	8,844	8,844	8,844
BY MEANS OF FINANCING	113.00*	113.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,456,100	7,991,234	8,521,926	8,843,763	8,844	8,844	8,844	8,844
TOTAL PERM POSITIONS	113.00*	113.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,456,100	7,991,234	8,521,926	8,843,763	8,844	8,844	8,844	8,844

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	239	239	239	239	239	239	239	239
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	41	41	41	41	41	41	41	41
2. NUMBER OF INMATES RELEASED	103	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	229	229	229	229	229	229	229	229

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. Adds \$45,932 in FY 24 and FY 25 to fund electricity utility cost increases.

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, and 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 Department of Public Safety's (PSD) mission statement. This includes a 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. Close working relationships have also been developed 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 facility capacity. This makes it necessary to contract for beds for both the short-term sentenced population and long-term sentenced felons.
3. The costs 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 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.

H. Discussion of Program Revenues

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

Program Plan Narrative

PSD404: WAIAWA CORRECTIONAL FACILITY

09 01 01 04

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	171.00*	193.00*	193.00*	193.00*	193.0*	193.0*	193.0*	193.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	11,519,832	10,998,798	12,862,378	13,351,818	13,352	13,352	13,352	13,352
OTHER CURRENT EXPENSES	1,325,220	1,631,469	1,868,380	1,868,380	1,868	1,868	1,868	1,868
EQUIPMENT		141,766						
TOTAL OPERATING COST	12,845,052	12,772,033	14,730,758	15,220,198	15,220	15,220	15,220	15,220
BY MEANS OF FINANCING	171.00*	193.00*	193.00*	193.00*	193.0*	193.0*	193.0*	193.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,845,052	12,772,033	14,730,758	15,220,198	15,220	15,220	15,220	15,220
TOTAL PERM POSITIONS	171.00*	193.00*	193.00*	193.00*	193.0*	193.0*	193.0*	193.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,845,052	12,772,033	14,730,758	15,220,198	15,220	15,220	15,220	15,220

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	300	300	300	300	300	300	300	300
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	336	336	336	336	336	336	336	336
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	2195	2195	2195	2195	2195	2195	2195	2195
2. NUMBER OF INMATES RELEASED	2356	2356	2356	2356	2356	2356	2356	2356
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	150	150	150	150	150	150	150
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	2500	2500	2500	2500	2500	2500	2500
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	100	100	100	100	100	100	100	100
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	150	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 Center (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. Adds \$1,302,141 in FY 24 and FY 25 to fully fund positions and operational costs authorized in Act 248, SLH 2022, for the HCCC new housing.

C. Description of Activities Performed

1. The facility provides for the care and custody of detainees and inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities provided for include, but are not limited to, good security, health care, work programs, 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 Department of Public Safety'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. Close working relationships have also been developed 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 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 08, 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 rises every year as inmate population increases.

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

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

Program Plan Narrative

PSD405: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05

2. It is noteworthy that total expenditures for FY 14 reached \$10,393,687. By the end of FY 19, total costs were \$13,417,121, equivalent to a 29.09% increase. Meanwhile, the average monthly population count in FY 14 was 354 and reached 400 for the monthly average count in FY 19, 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 the 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	187.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	10,112,694	11,992,732	12,776,963	14,178,546	14,178	14,178	14,178	14,178
OTHER CURRENT EXPENSES	1,968,390	2,304,997	2,304,997	2,524,640	2,525	2,525	2,525	2,525
EQUIPMENT	9,380	89,761						
MOTOR VEHICLES	82,997							
TOTAL OPERATING COST	12,173,461	14,387,490	15,081,960	16,703,186	16,703	16,703	16,703	16,703
BY MEANS OF FINANCING								
	187.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,081,892	14,177,769	14,872,239	16,493,465	16,493	16,493	16,493	16,493
	*	*	*	*	*	*	*	*
COUNTY FUNDS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	91,569	209,721	209,721	209,721	210	210	210	210
TOTAL PERM POSITIONS	187.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	12,173,461	14,387,490	15,081,960	16,703,186	16,703	16,703	16,703	16,703

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	55	55	55	55	55	55	55	55
2. NUMBER OF INMATES PLACED ON WORK FURLOUGH.	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
3. # OF ESCAPES 2ND DEGREE WORK FURLOUGH WALKAWAYS	0	0	0	0	0	0	0	0
4. # OF INMATES SANCTIONED HIGHEST CATEGORY	250	250	250	250	250	250	250	250
5. NUMBER OF INMATE FAILURES ON WORK FURLOUGH.	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES	310	310	310	310	310	310	310	310
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	1442	1442	1442	1442	1442	1442	1442	1442
2. NUMBER OF INMATES RELEASED	1547	1547	1547	1547	1547	1547	1547	1547
3. # OF RECLASSIFICATION TO HIGHER LEVEL.	24	24	24	24	24	24	24	24
4. NUMBER OF INMATE-HOURS CONTRIBUTED TO HCI WORKLINE	22500	22500	22500	22500	22500	22500	22500	22500
5. # OF INMATES IN FURLOUGH PROGRAM CLASSES	96	96	96	96	96	96	96	96
6. #OF INMATES PARTICIPATING IN RESIDENTIAL (EMF)	40	40	40	40	40	40	40	40
7. NUMBER OF RECLASSIFICATION COMPLETED	600	600	600	600	600	600	600	600
8. # OF INMATES FURLOUGH PROGRAM CLASSES FAILURES	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD

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

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

A. Statement of Program Objectives

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

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

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

1. Adds \$1,144,514 in FY 25 to fully fund positions and operational costs authorized in Act 248, SLH 2022, for the Maui Community Correctional Center (MCCC) new housing.

C. Description of Activities Performed

1. MCCC provides for the care and custody of detainees and offenders placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
2. The program activities that are provided include 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 the Department of Public Safety'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 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, the Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. Close working relationships have also been developed 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 transferred off the island after their arrest. The increase of pre-trial

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

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 costs 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

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	843,540	708,816	708,816	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS COST	843,540	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	843,540	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	31,947,139	32,637,195	34,673,324	36,029,164	36,029	36,029	36,029	36,029
EQUIPMENT	5,585,049	5,067,679	5,239,353	5,239,353	5,239	5,239	5,239	5,239
EQUIPMENT	158,995							
TOTAL OPERATING COST	37,691,183	37,704,874	39,912,677	41,268,517	41,268	41,268	41,268	41,268
BY MEANS OF FINANCING								
GENERAL FUND	501.00*	501.00*	501.00*	501.00*	501.0*	501.0*	501.0*	501.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	37,691,183	37,704,874	39,912,677	41,268,517	41,268	41,268	41,268	41,268
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	38,534,723	38,413,690	40,621,493	41,977,333	41,977	41,977	41,977	41,977

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	12	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	890	890	890	890	890	890	890	890
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	5654	5654	5654	5654	5654	5654	5654	5654
2. NUMBER OF INMATES RELEASED	6105	6105	6105	6105	6105	6105	6105	6105
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	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	500	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1	201	251	251	251	251	251	251
TOTAL PROGRAM REVENUES	1	201	251	251	251	251	251	251
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	201	251	251	251	251	251	251
TOTAL PROGRAM REVENUES	1	201	251	251	251	251	251	251

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. Adds \$171,674 in FY 24 and FY 25 to fund electricity cost increases.

C. Description of Activities Performed

1. The division provides for the care and custody of detainees and inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.

2. The program activities 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 the Department of Public Safety'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 or construction of additional buildings.

E. Identification of Important Program Relationships

1. Major cooperative working relationships with various State agencies, the Hawaii Federal Detention Center and contract bed facilities on the mainland.
2. Close working relationships have been developed 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 the Oahu Community Correctional Center (OCCC) is able to house. This makes it necessary for OCCC to contract for beds for both the short-term sentenced population (jail beds) and the long-term sentenced felons.
3. The costs 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 the Courts.

I. Summary of Analysis Performed

None.

Program Plan Narrative

PSD407: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	4,714,586	4,982,994	5,344,701	5,570,995	5,571	5,571	5,571	5,571
OTHER CURRENT EXPENSES	789,755	1,038,588	1,038,588	1,038,588	1,039	1,039	1,039	1,039
EQUIPMENT	51,107							
TOTAL OPERATING COST	5,555,448	6,021,582	6,383,289	6,609,583	6,610	6,610	6,610	6,610
BY MEANS OF FINANCING	74.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,555,448	6,021,582	6,383,289	6,609,583	6,610	6,610	6,610	6,610
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	5,555,448	6,021,582	6,383,289	6,609,583	6,610	6,610	6,610	6,610

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF INMATES PLACED ON PAROLE	20	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	129	129	129	129	129	129	129	129
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	605	605	605	605	605	605	605	605
2. NUMBER OF INMATES RELEASED	621	621	621	621	621	621	621	621
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	10	10	10	10	10	10	10
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1000	1000	1000	1000	1000	1000	1000	1000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	40	40	40	40	40	40	40	40
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	40	40	40	40	40	40	40
7. NUMBER OF RECLASSIFICATION COMPLETED	200	200	200	200	200	200	200	200

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)

No new budget requests.

C. Description of Activities Performed

1. The division provides for the care and custody of detainees and inmates placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.

2. The program activities provided for include 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 the Department of Public Safety'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 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. Close working relationships have also been developed 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 community correctional centers 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 costs of contract beds rise every year.

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

The growing pre-trial 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 the Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	159.00*	270.00*	270.00*	270.00*	270.0*	270.0*	270.0*	270.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,321,204	13,533,568	14,140,350	18,238,493	18,238	18,238	18,238	18,238
OTHER CURRENT EXPENSES	1,400,990	1,719,694	1,719,694	2,523,813	2,524	2,524	2,524	2,524
EQUIPMENT	39,974	544,312						
MOTOR VEHICLES		524,000						
TOTAL OPERATING COST	9,762,168	16,321,574	15,860,044	20,762,306	20,762	20,762	20,762	20,762
BY MEANS OF FINANCING	159.00*	270.00*	270.00*	270.00*	270.0*	270.0*	270.0*	270.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,762,168	16,321,574	15,860,044	20,762,306	20,762	20,762	20,762	20,762
TOTAL PERM POSITIONS	159.00*	270.00*	270.00*	270.00*	270.0*	270.0*	270.0*	270.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,762,168	16,321,574	15,860,044	20,762,306	20,762	20,762	20,762	20,762

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	220	220	220	220	220	220	220	220
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS	82	82	82	82	82	82	82	82
2. NUMBER OF INMATES RELEASED	138	138	138	138	138	138	138	138
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1200	1200	1200	1200	1200	1200	1200	1200
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	15	15	15	15	15	15	15	15
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	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			10	10	10	10	10	10
TOTAL PROGRAM REVENUES			10	10	10	10	10	10
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS			10	10	10	10	10	10
TOTAL PROGRAM REVENUES			10	10	10	10	10	10

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. Adds \$4,513,782 in FY 25 to fully fund positions and operational costs authorized in Act 248, SLH 2022, for the Women's Community Correctional Center (WCCC) new housing.

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 Department of Public Safety's (PSD) 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 or construction of new buildings. The program is also sensitive and responsive to Americans with Disabilities Act requirements and Prison Rape Elimination Act standards. The program is 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. Close working relationships have also been developed 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.

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 the Courts.

I. Summary of Analysis Performed

None.

Program Plan Narrative

PSD409: WOMEN'S COMMUNITY CORRECTIONAL CENTER

09 01 01 09

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	61.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,165,823	4,256,621	4,876,119	5,130,547	5,131	5,131	5,131	5,131
OTHER CURRENT EXPENSES	297,083	712,217	725,654	730,133	730	730	730	730
EQUIPMENT	38,304							
MOTOR VEHICLES		30,000						
TOTAL OPERATING COST	3,501,210	4,998,838	5,601,773	5,860,680	5,861	5,861	5,861	5,861
BY MEANS OF FINANCING	61.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,501,210	4,998,838	5,601,773	5,860,680	5,861	5,861	5,861	5,861
TOTAL PERM POSITIONS	61.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,501,210	4,998,838	5,601,773	5,860,680	5,861	5,861	5,861	5,861

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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. # BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	300000	300000	300000	300000	300000	300000	300000
4. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF PRETRIAL OFFENDERS	1106	1106	1106	1106	1106	1106	1106	1106
PROGRAM ACTIVITIES								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	10000	10000	10000	10000	10000	10000	10000
2. NUMBER OF BAIL REPORTS COMPLETED	10000	10000	10000	10000	10000	10000	10000	10000
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	10000	10000	10000	10000	10000	10000	10000
4. # OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	3000	3000	3000	3000	3000	3000	3000

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. Adds \$105,575 in FY 25 to fully fund remote-site Intake Service Center (ISC) positions and operational costs authorized in Act 248, SLH 2022.
2. Adds \$334,516 in FY 24 and FY 25 to fully fund pre-trial reform related positions and operational costs authorized in Act 248, SLH 2022.

C. Description of Activities Performed

Currently, the ISC Division (ISCD) provides pre-trial services and other related functions in accordance with HRS-353-10 and the Prison Rape Elimination Act. ISCD is required to: conduct the initial interview on all new admissions into the community correctional centers (CCC), screen offenders for medical and mental health services (e.g., suicide critical within the first 48 hours of incarceration); conduct a pre-trial risk assessment on each pre-trial offender entering at a 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 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 the 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, ISCD is participating with the Department of Health in the Mental Health Jail Diversion Project to divert mentally ill offenders from the CCCs.

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 Interagency Council on Intermediate Sanctions to reduce recidivism by 30% via the utilization of evidence-based practices.

E. Identification of Important Program Relationships

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), the Office of the Public Defender, 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.

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, percent of pre-trial supervision offenders not appearing in court as scheduled and percent of supervised release offenders charged with a new offense.

Program Plan Narrative

PSD410: INTAKE SERVICE CENTERS

09 01 01 10

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	167.00*	177.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,970,217	9,069,943	10,312,304	10,941,262	10,941	10,941	10,941	10,941
OTHER CURRENT EXPENSES	12,750,517	16,147,964	16,152,011	16,214,701	16,215	16,215	16,215	16,215
EQUIPMENT	62,354	119,645						
MOTOR VEHICLES	37,002							
TOTAL OPERATING COST	21,820,090	25,337,552	26,464,315	27,155,963	27,156	27,156	27,156	27,156
BY MEANS OF FINANCING	167.00*	177.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,784,303	24,291,563	25,418,326	26,109,974	26,110	26,110	26,110	26,110
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	35,787	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL PERM POSITIONS	167.00*	177.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	21,820,090	25,337,552	26,464,315	27,155,963	27,156	27,156	27,156	27,156

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF SEX OFFENDERS COMPLETING SO TREATMENT	7	7	7	7	7	7	7	7
2. % SEX OFFENDERS COMPLETING PGRM & RTND NON-SEX CON	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	65	65	65	65	65	65	65
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	65	65	65	65	65	65	65	65
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	90	90	90	90	90	90	90
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	80	80	80	80	80	80	80
7. % MEALS SRVD MEET REQRMTS OF U.S. DIETETIC ASSN	100	100	100	100	100	100	100	100
8. % OF SO PARTICIPATING IN SO TREATMENT	18	18	18	18	18	18	18	18
9. % SO COMPLETED PROGMS & RETURNED NEW SO CONVICTION	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. AVERAGE INMATE POPULATION	3653	3653	3653	3653	3653	3653	3653	3653
2. NUMBER OF NEW INMATE ADMISSIONS	10956	10956	10956	10956	10956	10956	10956	10956
PROGRAM ACTIVITIES								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	28	28	28	28	28	28	28	28
2. # OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	750	750	750	750	750	750	750	750
3. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	11500	11500	11500	11500	11500	11500	11500
4. # INMATES PARTICIPATING IN ACADEMIC PROGS	1500	1500	1500	1500	1500	1500	1500	1500
5. # INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	600	600	600	600	600	600	600	600
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13500	13500	13500	13500	13500	13500	13500
7. # OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29200	29200	29200	29200	29200	29200	29200	29200
8. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	33000	33000	33000	33000	33000	33000	33000
9. # PRE-RELEASE RISK ASSESS CONDUCTED ON SEXO FELONS	24	24	24	24	24	24	24	24
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	59	125	125	125	125	125	125	125
TOTAL PROGRAM REVENUES	59	125	125	125	125	125	125	125
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	59	125	125	125	125	125	125	125
TOTAL PROGRAM REVENUES	59	125	125	125	125	125	125	125

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. Adds \$193,264 in FY 25 to fully fund positions authorized in Act 248, SLH 2022, for the Women's Community Correctional Center new housing.
2. Adds \$96,221 in FY 24 and FY 25 to fully fund positions authorized in Act 248, SLH 2022, for the Hawaii Community Correctional Center new housing.
3. Adds \$35,373 in FY 25 to fully fund positions authorized in Act 248, SLH 2022, for the Maui Community Correctional Center new housing.
4. Adds \$450,000 in FY 24 and \$500,000 in FY 25 to fund food purchasing compliance related to Act 144, SLH 2022.
5. Transfers \$450,432 in other current expenses to payroll in FY 24 and FY 25 to re-establish 8.00 Substance Abuse Specialist positions.

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.

Program Plan Narrative

PSD420: CORRECTIONS PROGRAM SERVICES

09 01 01 11

The Americans with Disabilities Act 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.

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 Department of Public Safety 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 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	208.60*	259.60*	263.60*	263.60*	263.6*	263.6*	263.6*	263.6*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	17,685,711	19,143,876	21,500,550	24,734,328	24,734	24,734	24,734	24,734
OTHER CURRENT EXPENSES	12,497,685	13,386,103	13,412,230	13,457,766	13,458	13,458	13,458	13,458
EQUIPMENT	43,624	741,045	23,660					
TOTAL OPERATING COST	30,227,020	33,271,024	34,936,440	38,192,094	38,192	38,192	38,192	38,192
BY MEANS OF FINANCING	208.60*	259.60*	263.60*	263.60*	263.6*	263.6*	263.6*	263.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	30,227,020	33,271,024	34,936,440	38,192,094	38,192	38,192	38,192	38,192
TOTAL PERM POSITIONS	208.60*	259.60*	263.60*	263.60*	263.6*	263.6*	263.6*	263.6*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,227,020	33,271,024	34,936,440	38,192,094	38,192	38,192	38,192	38,192

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. PERCENT OF OFFENDERS RECEIVING MEDICAL 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	25	25	25	25	25	25	25	25
5. % OF OFFENDERS RECEIVING EMERGENT/URGENT SERVICES	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. AVERAGE FACILITY POPULATION	406	406	406	406	406	406	406	406
PROGRAM ACTIVITIES								
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	10000	10000	10000	10000	10000	10000	10000
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	80000	80000	80000	80000	80000	80000	80000
3. NUMBER OF NURSING ENCOUNTERS	175000	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	3500	3500	3500	3500	3500	3500	3500	3500
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1600	1600	1600	1600	1600	1600	1600	1600
7. NUMBER OF HOSPITAL ADMISSIONS	250	250	250	250	250	250	250	250
8. NUMBER OF EMERGENCY DEPARTMENT VISITS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
9. NUMBER OF MENTAL HEALTH ENCOUNTERS	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

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. Adds \$838,592 in FY 25 to fully fund positions for the Women's Community Correctional Center new housing authorized in Act 248, SLH 2022.
2. Adds \$455,668 in FY 24 and FY 25 to fully fund positions for the Hawaii Community Correctional Center new housing authorized in Act 248, SLH 2022.
3. Adds \$970,176 in FY 25 to fully fund 24-hour Neighbor Island Care positions authorized in Act 248, SLH 2022.
4. Adds \$465,708 in FY 25 to fully fund positions for the Maui Community Correctional Center new housing authorized in Act 248, SLH 2022.
5. Adds \$285,318 in FY 24 and FY 25 to fully fund Suicide Prevention positions authorized in Act 248, SLH 2022.
6. Adds 4.00 Registered Nurse positions, and \$286,645 and \$525,969 in FY 24 and FY 25, respectively, for the Infection and Prevention Unit.

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, human immunodeficiency virus (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 the John A. Burns School of Medicine (JABSOM). The HCD provides training opportunities and experience for the University of Hawaii health professional students and JABSOM medical and psychiatric residents.

Program Plan Narrative

09 01 01 12

PSD421: HEALTH CARE

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

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, 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, the HCD focused resources on implementation of the Department of Public Safety Pandemic Response Plan with guidance from the Centers for Disease Control and Prevention and our partners from the Department of Health.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
PERSONAL SERVICES	2,026,565	2,971,264	3,113,964	3,206,447	3,206	3,206	3,206	3,206
OTHER CURRENT EXPENSES	4,179,682	7,470,532	7,470,532	7,470,532	7,471	7,471	7,471	7,471
EQUIPMENT	23,033							
MOTOR VEHICLES	500,000	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	6,729,280	10,641,796	10,784,496	10,876,979	10,877	10,877	10,877	10,877
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	6,729,280	10,641,796	10,784,496	10,876,979	10,877	10,877	10,877	10,877
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	6,729,280	10,641,796	10,784,496	10,876,979	10,877	10,877	10,877	10,877

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	1470	1470	1470	1470	1470	1470	1470
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	7000	7000	7000	7000	7000	7000	7000
PROGRAM TARGET GROUPS								
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	3263	3263	3263	3263	3263	3263	3263
2. AVERAGE # OF INMATES IN THE FEDERAL DETENTION CTR	127	127	127	127	127	127	127	127
3. AVE # INMATES IN OUT-OF-STATE CONTRACTED FACILITIE	1228	1228	1228	1228	1228	1228	1228	1228
PROGRAM ACTIVITIES								
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	8	8	8	8	8	8	8	8
2. #OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROG	300	300	300	300	300	300	300	300
3. # OF HOURS THAT INMATES PARTICIPATE IN HCI PROGAMS	100000	100000	100000	100000	100000	100000	100000	100000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	14	2	2	2	2	2	2	2
NON-REVENUE RECEIPTS	8,221	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL PROGRAM REVENUES	8,235	5,002	5,002	5,002	5,002	5,002	5,002	5,002
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	8,235	5,002	5,002	5,002	5,002	5,002	5,002	5,002
TOTAL PROGRAM REVENUES	8,235	5,002	5,002	5,002	5,002	5,002	5,002	5,002

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)

No new budget requests.

C. Description of Activities Performed

1. HCI provides able-bodied inmates under the care and custody of the Department of Public Safety (PSD) work and job skill training.
2. The work opportunities include: modular unit installation, moving, 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 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	500,507	587,618	625,016	648,462	649	649	649	649
OTHER CURRENT EXPENSES	42,886,851	45,664,291	45,664,291	45,664,291	45,664	45,664	45,664	45,664
EQUIPMENT	105,892							
TOTAL OPERATING COST	43,493,250	46,251,909	46,289,307	46,312,753	46,313	46,313	46,313	46,313
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	43,493,250	46,251,909	46,289,307	46,312,753	46,313	46,313	46,313	46,313
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	43,493,250	46,251,909	46,289,307	46,312,753	46,313	46,313	46,313	46,313

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	14	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	250	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	1228	1228	1228	1228	1228	1228	1228	1228
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	127	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	2300	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 Hawaii Federal Detention Center (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)

No new budget requests.

C. Description of Activities Performed

Activities include:

1. Provides adequate and secure housing and services for the out-of-state inmate population housed in Arizona, to include: health care services, workline 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 into the community who are not ready to be released; protecting the safety and general welfare of correctional staff and fellow inmates in overcrowded facilities; and protecting the Department of Public Safety (PSD) from federal consent decree lawsuits as a direct result of overcrowded correctional facilities. In the past, the Oahu Community Correctional Center (OCCC) and the Women's Community Correctional Center have been under a federal consent decree due to overcrowding issues. 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.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	381.00*	401.00*	401.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	29,864,085	34,234,642	18,413,893	5,835	6	6	6	6
OTHER CURRENT EXPENSES	1,747,751	3,742,503	1,871,251					
EQUIPMENT	172,218	10,000	5,000					
MOTOR VEHICLES		13,150	6,575					
TOTAL OPERATING COST	31,784,054	38,000,295	20,296,719	5,835	6	6	6	6
BY MEANS OF FINANCING	293.00*	313.00*	313.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,786,745	24,444,153	13,217,819					
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		1,200,000	300,000					
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		800,000	700,000					
	80.00*	80.00*	80.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,447,662	10,575,933	5,581,581	5,835	6	6	6	6
	8.00*	8.00*	8.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	549,647	980,209	497,319					
TOTAL PERM POSITIONS	381.00*	401.00*	401.00*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	31,784,054	38,000,295	20,296,719	5,835	6	6	6	6

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **PSD502**
 PROGRAM STRUCTURE NO: **09010202**
 PROGRAM TITLE: **NARCOTICS ENFORCEMENT (HISTORICAL)**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	24.00*	24.00*	24.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,055,257	1,894,700	983,494					
OTHER CURRENT EXPENSES	547,653	1,340,349	670,174					
EQUIPMENT	154,992	5,000	2,500					
TOTAL OPERATING COST	1,757,902	3,240,049	1,656,168	0	0	0	0	0
BY MEANS OF FINANCING	16.00*	16.00*	16.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,208,255	1,459,840	758,849					
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		800,000	400,000					
	8.00*	8.00*	8.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	549,647	980,209	497,319					
TOTAL PERM POSITIONS	24.00*	24.00*	24.00*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,757,902	3,240,049	1,656,168					

PROGRAM ID: **PSD502**
PROGRAM STRUCTURE: **09010202**
PROGRAM TITLE: **NARCOTICS ENFORCEMENT (HISTORICAL)**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME	97	97	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. % CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO	90	90	90	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. % INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL	95	95	95	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. % EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO	90	90	90	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. # OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE	2	2	2	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. % NEW SCHEDULED REGULATORY INSP COMPLETED	97	97	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. % FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED	97	97	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
8. % REGISTRATION REGULATORY AND PDMP REPLIES	95	95	95	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
9. % COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP	80	80	80	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
10. % PRACTIONER PDMP CHECKS PRIOR TO PRESCRIBING/DISP	30	30	30	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	7500	7500	7500	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	15	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. PEOPLE IN HAWAII (MILLIONS)	1400000	1400000	1400000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECVD	900	900	900	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER	100	100	100	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT	20	20	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	25	25	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. # COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST	15	15	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. # REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R	20	20	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	2000	2000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
8. # TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES	3000	3000	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
9. # PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP	1200000	1200000	1200000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
10. # OF ACTIVE PDMP ACCOUNT USERS	10000	10000	10000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	825	840	840	840	840	840	840	840
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	1	1	1	1	1	1	1
CHARGES FOR CURRENT SERVICES	64							
TOTAL PROGRAM REVENUES	891	841	841	841	841	841	841	841
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	891	841	841	841	841	841	841	841
TOTAL PROGRAM REVENUES	891	841	841	841	841	841	841	841

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

Program Plan Narrative

PSD502: NARCOTICS ENFORCEMENT (HISTORICAL)

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)

Effective January 1, 2024, the positions and funds in this program transfers to the new Department of Law Enforcement pursuant to Act 278, SLH 2022.

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, 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, 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:

- Increase Manufacturer fee from \$100 to \$195; pending change of rules.
- Increase Distributor fee from \$75 to \$145; pending change of rules.
- 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:

- Increase Manufacturer fee from \$100 to \$195; pending change of rules.
- Increase Distributor fee from \$75 to \$145; pending change of rules.
- 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 (HISTORICAL)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	357.00*	377.00*	377.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	28,808,828	32,339,942	17,430,399	5,835	6	6	6	6
OTHER CURRENT EXPENSES	1,200,098	2,402,154	1,201,077					
EQUIPMENT	17,226	5,000	2,500					
MOTOR VEHICLES		13,150	6,575					
TOTAL OPERATING COST	30,026,152	34,760,246	18,640,551	5,835	6	6	6	6
BY MEANS OF FINANCING	277.00*	297.00*	297.00*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,578,490	22,984,313	12,458,970	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		1,200,000	300,000	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	80.00*	80.00*	300,000	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,447,662	10,575,933	5,581,581	5,835	6	6	6	6
TOTAL PERM POSITIONS	357.00*	377.00*	377.00*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,026,152	34,760,246	18,640,551	5,835	6	6	6	6

PROGRAM ID: **PSD503**
PROGRAM STRUCTURE: **09010203**
PROGRAM TITLE: **SHERIFF (HISTORICAL)**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
PROGRAM TARGET GROUPS								
1. NUMBER OF STATE DEPARTMENTS	20	20	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. NUMBER OF STATE COURTHOUSES	15	15	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	5000	5000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. NUMBER OF SERVICE TYPE CASES	3000	3000	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	3000	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. NUMBER OF ARREST INCIDENTS	4200	4200	4200	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	2	2	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	31000	31000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. NUMBER OF CUSTODY TRANSPORTS	4000	4000	4000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	1500	1500	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

PSD503: SHERIFF (HISTORICAL)

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 (HPA). To provide law enforcement support to federal, State, and county agencies.

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

Effective January 1, 2024, the positions and funds in this program transfers to the Department of Law Enforcement pursuant to Act 278, SLH 2022.

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 providing 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 the Department of Public Safety's 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, SLH 1989; Act 281, SLH 1990; the Memorandum of Agreement; and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the SD; the Judiciary; the HPA; 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 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 the Thirty Meter Telescope on Mauna Kea.

Program Plan Narrative

PSD503: SHERIFF (HISTORICAL)

09 01 02 03

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

Increasing demands for law enforcement services have added to the responsibilities of the 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	3,821,023	4,375,428	4,672,515	4,837,421	4,838	4,838	4,838	4,838
OTHER CURRENT EXPENSES	869,313	924,601	924,601	924,601	924	924	924	924
TOTAL OPERATING COST	4,690,336	5,300,029	5,597,116	5,762,022	5,762	5,762	5,762	5,762
BY MEANS OF FINANCING	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,690,336	5,300,029	5,597,116	5,762,022	5,762	5,762	5,762	5,762
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	4,690,336	5,300,029	5,597,116	5,762,022	5,762	5,762	5,762	5,762

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	466,410	527,903	536,901	542,573	543	543	543	543
OTHER CURRENT EXPENSES	3,281	26,483	26,483	26,483	26	26	26	26
TOTAL OPERATING COST	469,691	554,386	563,384	569,056	569	569	569	569
BY MEANS OF FINANCING	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,691	554,386	563,384	569,056	569	569	569	569
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	469,691	554,386	563,384	569,056	569	569	569	569

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	390	390	390	390	390	390	390	390
PROGRAM TARGET GROUPS								
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	1043	1043	1043	1043	1043	1043	1043	1043
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1550	1550	1550	1550	1550	1550	1550	1550
PROGRAM ACTIVITIES								
1. NUMBER OF MINIMUM SENTENCES FIXED	1350	1350	1350	1350	1350	1350	1350	1350
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2600	2600	2600	2600	2600	2600	2600	2600
3. NUMBER OF PAROLES GRANTED	830	830	830	830	830	830	830	830
4. NUMBER OF PAROLES DENIED	1600	1600	1600	1600	1600	1600	1600	1600
5. NUMBER OF PAROLES REVOKED	325	325	325	325	325	325	325	325
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	180	180	180	180	180	180	180	180
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	40	40	40	40	40	40	40	40
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	95	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)

No new budget requests.

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 term(s) of imprisonment, requests for intrastate transfer of parole, requests for early parole hearings, suspensions of parole due to absconding and early discharge considerations, 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 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 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.

Program Plan Narrative

PSD611: ADULT PAROLE DETERMINATIONS

09 01 03 01

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	3,354,613	3,847,525	4,135,614	4,294,848	4,295	4,295	4,295	4,295
OTHER CURRENT EXPENSES	866,032	898,118	898,118	898,118	898	898	898	898
TOTAL OPERATING COST	4,220,645	4,745,643	5,033,732	5,192,966	5,193	5,193	5,193	5,193
BY MEANS OF FINANCING	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,220,645	4,745,643	5,033,732	5,192,966	5,193	5,193	5,193	5,193
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	4,220,645	4,745,643	5,033,732	5,192,966	5,193	5,193	5,193	5,193

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	75	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	80000	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	13	13	13	13	13	13	13
PROGRAM TARGET GROUPS								
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	35	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	1530	1530	1530	1530	1530	1530	1530	1530
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3263	3263	3263	3263	3263	3263	3263	3263
PROGRAM ACTIVITIES								
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2620	2620	2620	2620	2620	2620	2620	2620
2. NUMBER OF ARREST WARRANTS ISSUED	400	400	400	400	400	400	400	400
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	220	220	220	220	220	220	220	220
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	40	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	50	50	50	50	50	50	50	50
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	700	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)

No new budget requests.

C. Description of Activities Performed

Under Parole Preparation Assistance, the activities include:

1. Interviews prisoners and 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 Hawaii Paroling Authority (HPA).
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 moves 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 an applicant's submittal and overall background.
3. Prepares a written report of findings and recommendation to HPA.

Under Management and Administrative, the activities include:

1. Maintains accurate records on parolees.
2. Compiles and maintains statistics.

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 development of case plans on all maximum classification parolees.

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	848,651	762,309	910,184	922,684	923	923	923	923
OTHER CURRENT EXPENSES	1,150,721	2,376,394	2,247,250	2,247,250	2,247	2,247	2,247	2,247
TOTAL OPERATING COST	1,999,372	3,138,703	3,157,434	3,169,934	3,170	3,170	3,170	3,170
BY MEANS OF FINANCING	5.00*	11.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,139,527	1,093,371	1,112,102	1,124,602	1,125	1,125	1,125	1,125
	8.00*	2.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	859,845	1,186,017	1,186,017	1,186,017	1,186	1,186	1,186	1,186
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
		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	1,999,372	3,138,703	3,157,434	3,169,934	3,170	3,170	3,170	3,170

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	20	20	20	20	20	20	20
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	6	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
5. % DCR OR HPA REFERRED RESTITUTION ACCTS OPENED	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
6. AMOUNT RESTITUTION RECVD FROM INMATES/PAROLEES	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
9. % OF MONTHLY VICTIM PAYOUTS COMPLETED	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	1470000	1470000	1470000	1470000	1470000	1470000
2. # OF INMATES AND PAROLEES STATEWIDE	NO DATA	NO DATA	NO DATA	NO DATA	TBD	TBD	TBD	TBD
PROGRAM ACTIVITIES								
1. NUMBER OF CLAIMS RECEIVED	600	600	600	600	600	600	600	600
2. # OF RESTITUTION ACCOUNTS OPENED	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
3. # OF RESTITUTIO PAYMT RECVD FM INMATES/PAROLEES	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
4. NUMBER OF COMPENSATION AWARDS MADE	400	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	100	100	100	100	100	100	100	100
7. # OF VICTIM RESTITUTION PAYMTS DISTRIBUTED	NO DATA	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL		100	112	158				
CHARGES FOR CURRENT SERVICES	400	500	700	700	700	700	700	700
FINES, FORFEITS AND PENALTIES	429	440	550	570	570	570	570	570
TOTAL PROGRAM REVENUES	830	1,042	1,364	1,430	1,272	1,272	1,272	1,272
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	428	642	864	930	772	772	772	772
ALL OTHER FUNDS	402	400	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	830	1,042	1,364	1,430	1,272	1,272	1,272	1,272

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. Converts 2.00 positions from special-funded to general-funded as a housekeeping adjustment.
2. Transfers \$129,144 from other current expenses to personal services as a housekeeping adjustment.

C. Description of Activities Performed

The 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 the 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 13, 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 has 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 03, 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

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

09 01 04

collections of the fee over the past ten years have steadily declined to the point where FY 20 was the lowest collection since the first year of the 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 sources 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, the Department of Public Safety (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 VOCA 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 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 pro rata share of the administrative expenses incurred by PSD.

H. Discussion of Program Revenues

Revenue from the compensation fee has steadily declined over the past ten 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 CVCC has been able to provide to victims of violent crime will diminish.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	140.00*	149.00*	157.00*	143.00*	143.0*	143.0*	143.0*	143.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,808,060	10,742,302	11,564,582	11,760,314	11,760	11,760	11,760	11,760
OTHER CURRENT EXPENSES	6,933,361	8,232,686	8,227,838	8,214,032	8,214	8,214	8,214	8,214
EQUIPMENT	344,655	57,245	47,320					
MOTOR VEHICLES	279,988							
TOTAL OPERATING COST	17,366,064	19,032,233	19,839,740	19,974,346	19,974	19,974	19,974	19,974
BY MEANS OF FINANCING								
	139.00*	145.00*	153.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,089,234	17,678,667	18,454,312	18,568,969	18,569	18,569	18,569	18,569
	1.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	217,362	1,278,501	1,310,363	1,330,312	1,330	1,330	1,330	1,330
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	59,468	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,502,000	1,004,000	18,998,000	11,998,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	5,430,000	8,298,000	3,101,000	2,449,000				
CONSTRUCTION	35,515,000	27,195,000	10,799,000	6,001,000				
EQUIPMENT	521,000	2,003,000	101,000	51,000				
TOTAL CAPITAL EXPENDITURES	42,968,000	38,500,000	33,000,000	20,500,000				
BY MEANS OF FINANCING								
GENERAL FUND			18,000,000	10,500,000				
G.O. BONDS	42,968,000	38,500,000	15,000,000	10,000,000				
TOTAL PERM POSITIONS	140.00*	149.00*	157.00*	143.00*	143.0*	143.0*	143.0*	143.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	60,334,064	57,532,233	52,839,740	40,474,346	19,974	19,974	19,974	19,974

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	140.00*	149.00*	157.00*	143.00*	143.0*	143.0*	143.0*	143.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,808,060	10,742,302	11,564,582	11,760,314	11,760	11,760	11,760	11,760
OTHER CURRENT EXPENSES	6,933,361	8,232,686	8,227,838	8,214,032	8,214	8,214	8,214	8,214
EQUIPMENT	344,655	57,245	47,320					
MOTOR VEHICLES	279,988							
TOTAL OPERATING COST	17,366,064	19,032,233	19,839,740	19,974,346	19,974	19,974	19,974	19,974
BY MEANS OF FINANCING	139.00*	145.00*	153.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,089,234	17,678,667	18,454,312	18,568,969	18,569	18,569	18,569	18,569
	1.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	217,362	1,278,501	1,310,363	1,330,312	1,330	1,330	1,330	1,330
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	59,468	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	1,502,000	1,004,000	18,998,000	11,998,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	5,430,000	8,298,000	3,101,000	2,449,000				
CONSTRUCTION	35,515,000	27,195,000	10,799,000	6,001,000				
EQUIPMENT	521,000	2,003,000	101,000	51,000				
TOTAL CAPITAL EXPENDITURES	42,968,000	38,500,000	33,000,000	20,500,000				
BY MEANS OF FINANCING								
GENERAL FUND			18,000,000	10,500,000				
G.O. BONDS	42,968,000	38,500,000	15,000,000	10,000,000				
TOTAL PERM POSITIONS	140.00*	149.00*	157.00*	143.00*	143.0*	143.0*	143.0*	143.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	60,334,064	57,532,233	52,839,740	40,474,346	19,974	19,974	19,974	19,974

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	80	80	80	80	80	80	80	80
2. PERCENT OF GREIVANCES RESOLVED AND ARBITRATI	96	96	96	96	96	96	96	96
3. AVERAGE TIME TO COMPLETE PAYMENT TRANSACTIONS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. % OF OVERPAYMENTS REDUCED	50	50	50	50	50	50	50	50
5. % OF CORRECTIONS CIV AND ACO TRNG REQ COMPLTED	135	135	135	135	135	135	135	135
6. % OF INTERNAL INVESTIGATIONS CLOSED BY IIO	85	85	85	85	85	85	85	85
7. (IIO) PERCENT OF DISIPLINARY ACTIONS COMPLETED	80	80	80	80	80	80	80	80
8. % OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	70	70	70	70	70	70	70	70
9. % OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMO	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
10. % ADA-ACCESS REPAIR/RETROFIT ISSUES RESOLVED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2500	2500	2500	2500	2500	2500	2500
2. AVERAGE INMATE POPULATION	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # OF QUALIFIED ADULT CORRECTIONS OFFICERS (ACO)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. # OF PERM CIVIL SERVICE OR PERM EXEMPT EMPLOYEES	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	275	275	275	275	275	275	275	275
2. # OF GREIVANCES RESOLVED/ARBITRATION COMPLETED	550	550	550	550	550	550	550	550
3. # OF COMPLETED PAYMENT TRANSACTIONS	250	250	250	250	250	250	250	250
4. NUMBER OF PAYMENTS MADE	3900	3900	3900	3900	3900	3900	3900	3900
5. # OF CORRECTIONS EMPLOYEE/ACO TRNG REQUIRE COMLT	200	200	200	200	200	200	200	200
6. # OF INTERNAL INVESTIGATIONS RECEIVED BY IAO	135	135	135	135	135	135	135	135
7. # OF DISCIPLINARY ACTIONS PERFORMED (IIO)	100	100	100	100	100	100	100	100
8. # OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	40	40	40	40	40	40	40	40
9. # OF ADA ACCESS REPAIR/RETROFIT ISSUES IDENTIFIED	21	21	21	21	21	21	21	21
10. # OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMM	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	566	660	660	660	660	660	660	660
TOTAL PROGRAM REVENUES	566	660	660	660	660	660	660	660
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	41	60	60	60	60	60	60	60
SPECIAL FUNDS	525	600	600	600	600	600	600	600
TOTAL PROGRAM REVENUES	566	660	660	660	660	660	660	660

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

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

A. Statement of Program Objectives

To assist the Department of Public Safety (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, and 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. Adds \$149,892 in FY 24 and FY 25 to fully fund Human Resources positions and operational costs authorized in Act 248, SLH 2022.
2. Adds \$68,709 in FY 24 and FY 25 to fully fund Training and Staff Development positions and operational costs authorized in Act 248, SLH 2022.
3. Adds 8.00 positions, and \$381,826 and \$669,012 in FY 24 and FY 25, respectively, for Department of Corrections and Rehabilitation positions and operational costs as authorized in Act 278, SLH 2022.
4. Reduces \$39,696 and \$79,392 in FY 24 and FY 25 respectively in payroll J1A funds for the salary variance of 3.00 Commission on Accreditation for Law Enforcement Agencies positions transferred to the Department of Law Enforcement.

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

1. Adds \$15,000,000 in FY 24 and \$10,000,000 in FY 25 for Request for Proposals for the Solicitation and Delivery of the New Oahu Community Correctional Center Facility, Oahu.

2. Adds \$15,000,000 in general funds in FY 24 and \$7,500,000 in general funds in FY 25 for various lump sum CIP projects to provide major repairs, upgrades, and improvements to comply with Americans with Disabilities Act standards, and deferred maintenance to PSD statewide facilities.

3. Adds \$3,000,000 in general funds in FY 24 and \$3,000,000 in general funds in FY 25 for PSD Facility-wide Repairs, Deferred Maintenance, Relative Support and Improvements, Statewide.

C. Description of Activities Performed

Activities include:

1. Researches and plans programs and systems and organizes and coordinates activities and resources to achieve departmental objectives.
2. Provides administrative, managerial, personnel or human resources services, and technical support services to field operations and provides 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; develops appropriate offender management systems; and expands 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; enhances and facilitates 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 are 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:

PSD402
09010102
HALAWA CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 1 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
PROGRAM TOTALS													
		PLANS	76	76									
		DESIGN	782	782									
		CONSTRUCTION	6,121	6,121									
		TOTAL	6,979	6,979									
		G.O. BONDS	6,979	6,979									

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

PSD403
09010103
KULANI CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 2 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
PROGRAM TOTALS												
		PLANS	1,075	1,075								
		DESIGN	1,940	1,940								
		CONSTRUCTION	7,960	7,960								
		TOTAL	10,975	10,975								
		G.O. BONDS	10,975	10,975								

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

PSD404
09010104
WAIAWA CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 3 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
			PROGRAM TOTALS											
		PLANS	110	110										
		DESIGN	610	610										
		CONSTRUCTION	5,715	5,715										
		TOTAL	6,435	6,435										
		G.O. BONDS	6,435	6,435										

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

PSD405
09010105
HAWAII COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 4 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
PROGRAM TOTALS												
		DESIGN	750	750								
		CONSTRUCTION	5,250	5,250								
		TOTAL	6,000	6,000								
		G.O. BONDS	6,000	6,000								

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

PSD406
09010106
MAUI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 5 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29
			PROGRAM TOTALS										
		DESIGN	2,575	2,575									
		CONSTRUCTION	22,425	22,425									
		EQUIPMENT	1,850	1,850									
		TOTAL	26,850	26,850									
		G.O. BONDS	26,850	26,850									

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

PSD407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 6 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
PROGRAM TOTALS												
		PLANS	1	1								
		DESIGN	691	691								
		CONSTRUCTION	13,206	13,206								
		EQUIPMENT	270	270								
		TOTAL	14,168	14,168								
		G.O. BONDS	14,168	14,168								

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

PSD408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 7 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
			PROGRAM TOTALS										
		DESIGN	80	80									
		CONSTRUCTION	920	920									
		TOTAL	1,000	1,000									
		G.O. BONDS	1,000	1,000									

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

PSD409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
 8 of 12

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
PROGRAM TOTALS												
		DESIGN	653	653								
		CONSTRUCTION	5,504	5,504								
		EQUIPMENT	110	110								
		TOTAL	6,267	6,267								
		G.O. BONDS	6,267	6,267								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF					FY 23-24	FY 24-25					
P20217	002	NEW	PSD SHERIFFS DIVISION RELOCATION - KEAWE STATION TO KALANIMOKU BUILDING, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	5,997		5,997								
		EQUIPMENT	1		1								
		TOTAL	6,000		6,000								
		G.O. BONDS	6,000		6,000								
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								
202002	004	OTHER	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE										
		PLANS	2		1	1							
		DESIGN	3,398		1,799	1,599							
		CONSTRUCTION	10,598		5,199	5,399							
		EQUIPMENT	2		1	1							
		TOTAL	14,000		7,000	7,000							
		G.O. BONDS	14,000		7,000	7,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28
202007	006	OTHER	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE											
		PLANS	9,500	1,000	1,500	1,000	4,000	2,000						
		DESIGN	12,450	2,800	3,000	3,000	2,400	1,250						
		CONSTRUCTION	52,400	10,700	15,000	14,000	8,500	4,200						
		EQUIPMENT	3,150	500	500	2,000	100	50						
		TOTAL	77,500	15,000	20,000	20,000	15,000	7,500						
		GENERAL FUND	22,500				15,000	7,500						
		G.O. BONDS	55,000	15,000	20,000	20,000								
202103	001	OTHER	REQUEST FOR PROPOSALS FOR THE SOLICITATION AND DELIVERY OF THE NEW OCCC FACILITY, OAHU											
		PLANS	2				1	1						
		LAND ACQUISITION	24,994				14,997	9,997						
		DESIGN	2				1	1						
		CONSTRUCTION	2				1	1						
		TOTAL	25,000				15,000	10,000						
		G.O. BONDS	25,000				15,000	10,000						
202108	007	OTHER	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE											
		PLANS	6	2	1	1	1	1						
		DESIGN	5,087	1,360	630	1,199	700	1,198						
		CONSTRUCTION	12,847	4,600	2,350	1,799	2,298	1,800						
		EQUIPMENT	60	38	19	1	1	1						
		TOTAL	18,000	6,000	3,000	3,000	3,000	3,000						
		GENERAL FUND	6,000				3,000	3,000						
		G.O. BONDS	12,000	6,000	3,000	3,000								

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 11 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29
202112	007	NEW	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU										
		PLANS DESIGN	1			1							
			2,499			2,499							
		TOTAL	2,500			2,500							
		G.O. BONDS	2,500			2,500							
PROGRAM TOTALS													
		PLANS	30,019	21,509	1,502	1,004	4,002	2,002					
		LAND ACQUISITION	26,451	1,457			14,997	9,997					
		DESIGN	59,806	40,528	5,430	8,298	3,101	2,449					
		CONSTRUCTION	336,684	257,174	35,515	27,195	10,799	6,001					
		EQUIPMENT	3,419	743	521	2,003	101	51					
		TOTAL	456,379	321,411	42,968	38,500	33,000	20,500					
		GENERAL FUND	28,500				18,000	10,500					
		G.O. BONDS	427,879	321,411	42,968	38,500	15,000	10,000					