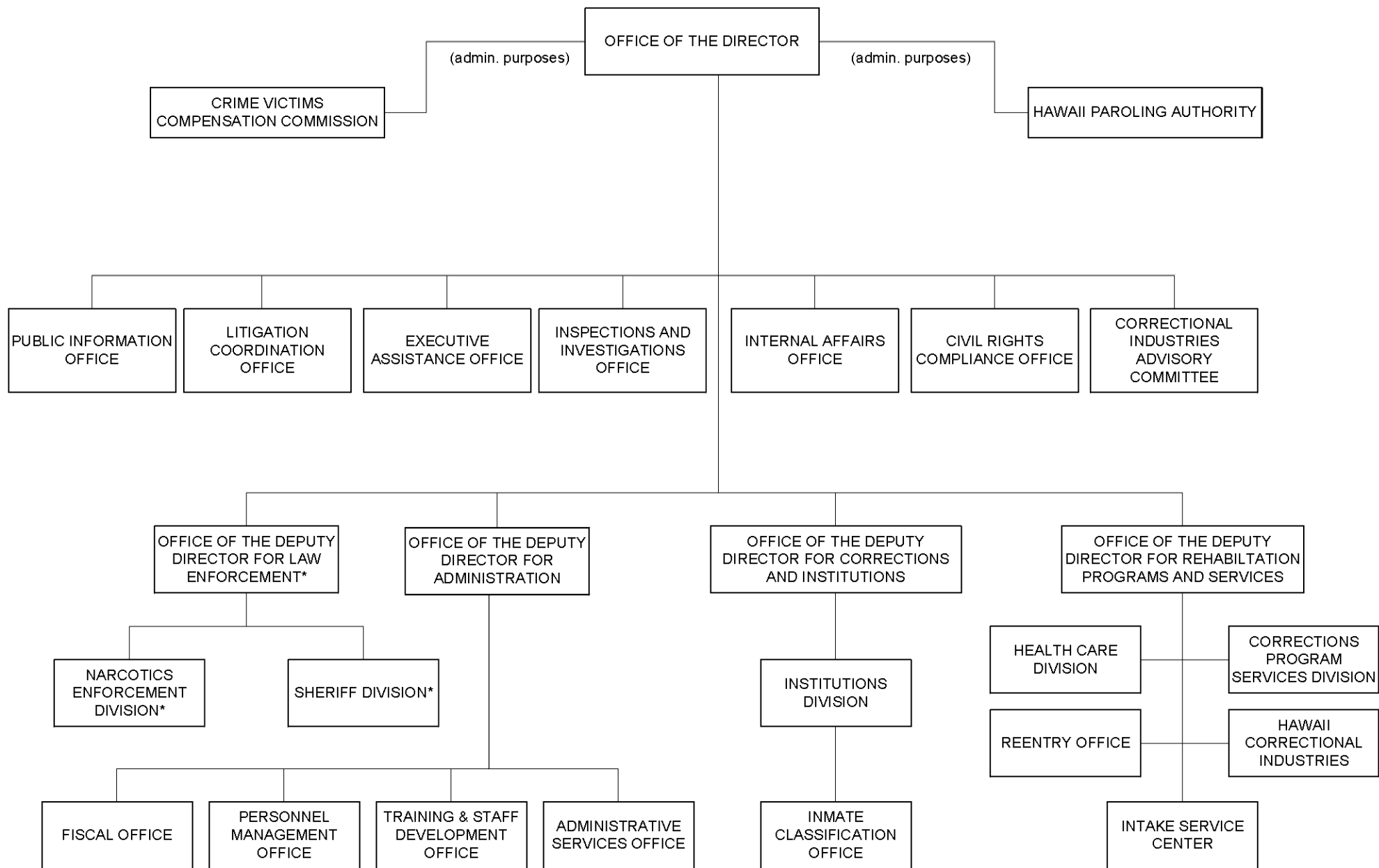




**Department of Public Safety /
Corrections and Rehabilitation**

**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

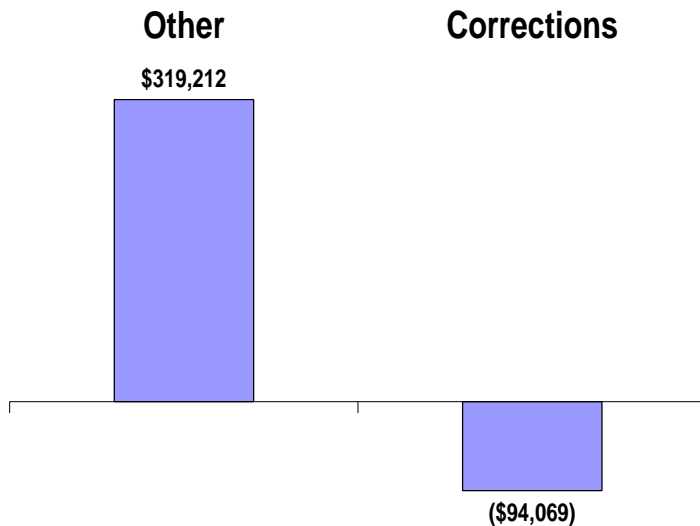
Mission Statement

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

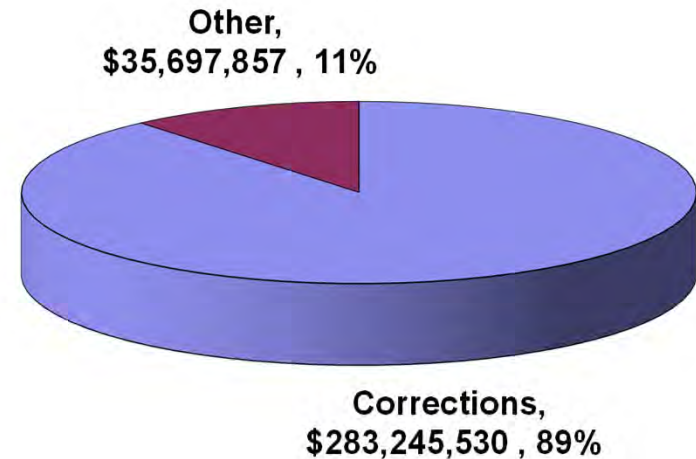
Department Goals

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.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



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**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60	-	-	3,030.60	2,615.60
		Temp	46.00	46.00	-	(3.00)	46.00	43.00
Total Requirements		\$	325,147,637	318,718,244	-	225,143	325,147,637	318,943,387

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$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.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-09
PUBLIC SAFETY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	*
	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	**
PERSONAL SERVICES	199,370,417		199,370,417	194,712,139	-92,101	194,620,038	394,082,556	393,990,455	
OTH CURRENT EXPENSES	123,284,439		123,284,439	121,637,974	317,244	121,955,218	244,922,413	245,239,657	
EQUIPMENT	430,200		430,200	312,125		312,125	742,325	742,325	
MOTOR VEHICLES	206,575		206,575	200,000		200,000	406,575	406,575	
TOTAL OPERATING COST	323,291,631		323,291,631	316,862,238	225,143	317,087,381	640,153,869	640,379,012	0.04
BY MEANS OF FINANCING									
	2,936.60*	*	2,936.60*	2,609.60*	*	2,609.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	300,741,765		300,741,765	301,278,840	434,864	301,713,704	602,020,605	602,455,469	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,496,380		2,496,380	2,516,329		2,516,329	5,012,709	5,012,709	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,345,989		1,345,989	1,045,989		1,045,989	2,391,978	2,391,978	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,559,315		1,559,315	859,315		859,315	2,418,630	2,418,630	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	**
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
09
PUBLIC SAFETY**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	80.00*	*	80.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
	10.00*	*	10.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,281,815		11,281,815	10,876,979		10,876,979	22,158,794	22,158,794	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
TOTAL CAPITAL COST	29,000,000		29,000,000	36,500,000	89,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	*
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	**
TOTAL PROGRAM COST	354,147,637		354,147,637	355,218,244	89,725,143	444,943,387	709,365,881	799,091,024	12.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-0901
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	
	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	
PERSONAL SERVICES	199,370,417		199,370,417	194,712,139	-92,101	194,620,038	394,082,556	393,990,455	
OTH CURRENT EXPENSES	123,284,439		123,284,439	121,637,974	317,244	121,955,218	244,922,413	245,239,657	
EQUIPMENT	430,200		430,200	312,125		312,125	742,325	742,325	
MOTOR VEHICLES	206,575		206,575	200,000		200,000	406,575	406,575	
TOTAL OPERATING COST	323,291,631		323,291,631	316,862,238	225,143	317,087,381	640,153,869	640,379,012	0.04
BY MEANS OF FINANCING									
	2,936.60*	*	2,936.60*	2,609.60*	*	2,609.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	300,741,765		300,741,765	301,278,840	434,864	301,713,704	602,020,605	602,455,469	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,496,380		2,496,380	2,516,329		2,516,329	5,012,709	5,012,709	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,345,989		1,345,989	1,045,989		1,045,989	2,391,978	2,391,978	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1,559,315		1,559,315	859,315		859,315	2,418,630	2,418,630	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-0901
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	80.00*	*	80.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
	10.00*	*	10.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,281,815		11,281,815	10,876,979		10,876,979	22,158,794	22,158,794	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
TOTAL CAPITAL COST	29,000,000		29,000,000	36,500,000	89,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	*
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	**
TOTAL PROGRAM COST	354,147,637		354,147,637	355,218,244	89,725,143	444,943,387	709,365,881	799,091,024	12.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090101
CONFINEMENT AND REINTEGRATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,385.60*	*	2,385.60*	2,385.60*	-4.00*	2,381.60*	*	*	
PERSONAL SERVICES	45.00**	**	45.00**	45.00**	-3.00**	42.00**	**	**	
OTH CURRENT EXPENSES	163,594,529		163,594,529	176,762,293	-411,313	176,350,980	340,356,822	339,945,509	
EQUIPMENT	103,657,642		103,657,642	104,209,175	317,244	104,526,419	207,866,817	208,184,061	
MOTOR VEHICLES	353,530		353,530	312,125		312,125	665,655	665,655	
TOTAL OPERATING COST	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	267,805,701		267,805,701	281,483,593	-94,069	281,389,524	549,289,294	549,195,225	-0.02
BY MEANS OF FINANCING									
GENERAL FUND	2,383.60*	*	2,383.60*	2,383.60*	-4.00*	2,379.60*	*	*	
FEDERAL FUNDS	**	**	**	**	**	**	**	**	
COUNTY FUNDS	255,765,495		255,765,495	269,350,904	115,652	269,466,556	525,116,399	525,232,051	
REVOLVING FUND	*	*	*	*	*	*	*	*	
GENERAL FUND	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
COUNTY FUNDS	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	209,721		209,721	209,721	-209,721		419,442	209,721	
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
FEDERAL FUNDS	42.00**	**	42.00**	42.00**	**	42.00**	**	**	
COUNTY FUNDS	10,784,496		10,784,496	10,876,979		10,876,979	21,661,475	21,661,475	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090101
CONFINEMENT AND REINTEGRATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL PERM POSITIONS	2,385.60*		2,385.60*	2,385.60*	-4.00*	2,381.60*		*	*
TOTAL TEMP POSITIONS	45.00**		45.00**	45.00**	-3.00**	42.00**		**	**
TOTAL PROGRAM COST	269,661,707		269,661,707	283,339,599	-94,069	283,245,530	553,001,306	552,907,237	-0.02

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-402
09010102
HALAWA CORRECTIONAL FACILITY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
TOTAL CURR LEASE PAY	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
OPERATING	411.00*	*	411.00*	411.00*	-1.00*	410.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	29,621,308		29,621,308	31,650,273	-82,248	31,568,025	61,271,581	61,189,333	
OTH CURRENT EXPENSES	5,226,461		5,226,461	4,926,461	1,417,000	6,343,461	10,152,922	11,569,922	
TOTAL OPERATING COST	34,847,769		34,847,769	36,576,734	1,334,752	37,911,486	71,424,503	72,759,255	1.87
BY MEANS OF FINANCING									
GENERAL FUND	411.00*	*	411.00*	411.00*	-1.00*	410.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	34,847,769		34,847,769	36,576,734	1,334,752	37,911,486	71,424,503	72,759,255	
TOTAL PERM POSITIONS	411.00*	*	411.00*	411.00*	-1.00*	410.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,994,959		35,994,959	37,723,924	1,334,752	39,058,676	73,718,883	75,053,635	1.81

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 402

Program Structure Level: 09 01 01 02

Program Title: HALAWA CORRECTIONAL FACILITY

A. Program Objective

To protect the 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; and to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer out 1.00 full-time equivalent (FTE) Adult Corrections Officer (ACO) IV and \$82,248 to Training and Staff Development (TSD) in PSD 900 General Administration Division (GAD).
2. Transfer in \$1,100,000 from PSD 808 Non State Facilities for workers' compensation costs.
3. Add \$317,000 for electricity utilities shortfalls.

C. Reasons for Request

1. The transfer of positions from the Department of Public Safety's (PSD) facilities to the training academy is necessary to centralize and dedicate resources to optimize training activities. Oftentimes, ACO training positions physically located at the facilities are used either at the discretion of the respective warden, or to cover posts due to staffing shortages. Permanently locating these positions at the academy will ensure adequate staff is available to provide training to ACO recruits and other corrections staff.
2. PSD is requesting to transfer \$1,100,000 to fund the shortage in other current expenses due to worker's compensation costs. The transfer from PSD 808-Non State Facilities in FY 25 is due to the Federal Detention Center restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.
3. Based on actual charges from fiscal year 2022 and fiscal year 2023, Halawa Correctional Facility (HCF) is underbudgeted for electricity. HCF is a 24/7

operation and in order to safely operate year round, it must have an adequate budget for basic utilities. HCF is requesting \$317,000 for electricity charges in order to be adequately budgeted for utilities every year.

Act 164, SLH 2023 appropriated \$300,000 (non-recurring) to PSD 402 for electricity charges. This request is to increase this request to \$317,000 and make this appropriation recurring in order for PSD 402 to be adequately budgeted for electricity utility costs.

The increase in electricity costs can partially be explained by the increase in Hawaiian Electric Company (HECO) energy charge and energy cost recovery factor.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-403
09010103
KULANI CORRECTIONAL FACILITY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,294,508		5,294,508	5,536,376		5,536,376	10,830,884	10,830,884	
OTH CURRENT EXPENSES	1,442,392		1,442,392	1,442,392	100,000	1,542,392	2,884,784	2,984,784	
TOTAL OPERATING COST	6,736,900		6,736,900	6,978,768	100,000	7,078,768	13,715,668	13,815,668	0.73
BY MEANS OF FINANCING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,736,900		6,736,900	6,978,768	100,000	7,078,768	13,715,668	13,815,668	
TOTAL PERM POSITIONS	83.00*	*	83.00*	83.00*	*	83.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	6,736,900		6,736,900	6,978,768	100,000	7,078,768	13,715,668	13,815,668	0.73

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 403

Program Structure Level: 09 01 01 03

Program Title: KULANI CORRECTIONAL FACILITY

A. Program Objective

To protect the 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

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer in \$100,000 from PSD 808 Non-State Facilities for workers' compensation costs.

C. Reasons for Request

1. PSD is requesting to transfer \$100,000 to fund the shortage in operating costs due to worker's compensation costs. The transfer from PSD 808 Non-State Facility in FY 25 is due to the Federal Detention Center (FDC) restricting the housing of Hawaii inmates due to COVID concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-404
09010104
WAIAWA CORRECTIONAL FACILITY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	113.00*		113.00*	113.00*	-1.00*	112.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,271,221		7,271,221	7,593,058	-82,248	7,510,810	14,864,279	14,782,031	
OTH CURRENT EXPENSES	1,238,580		1,238,580	1,192,648	292,864	1,485,512	2,431,228	2,724,092	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	8,521,926		8,521,926	8,797,831	210,616	9,008,447	17,319,757	17,530,373	1.22
BY MEANS OF FINANCING	113.00*		113.00*	113.00*	-1.00*	112.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,521,926		8,521,926	8,797,831	210,616	9,008,447	17,319,757	17,530,373	
TOTAL PERM POSITIONS	113.00*		113.00*	113.00*	-1.00*	112.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,521,926		8,521,926	8,797,831	210,616	9,008,447	17,319,757	17,530,373	1.22

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 404

Program Structure Level: 09 01 01 04

Program Title: WAIAWA CORRECTIONAL FACILITY

A. Program Objective

To protect the 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

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer out 1.00 FTE ACO IV and \$82,248 to the Training Support Department (TSD) in PSD 900, GAD.
2. Transfer in \$250,000 from PSD 808 Non-State Facilities for workers' compensation costs.
3. Add \$42,864 for electricity utilities shortfalls.

C. Reasons for Request

1. The transfer of positions from PSD's facilities to the training academy is necessary to centralize and dedicate resources to optimize training activities. Oftentimes, ACO training positions physically located at the facilities are used either at the discretion of the respective warden, or to cover posts due to staffing shortages. Permanently locating these positions at the academy will ensure adequate staff is available to provide training to ACO recruits and other corrections staff.

2. PSD is requesting to transfer \$250,000 to fund the shortage in other current expenses (OCE) due to worker's compensation costs. The transfer from PSD 808 Non-State Facility in FY 25 is due to FDC restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.

3. Based on actual charges from fiscal year 2022 and fiscal year 2023, Waiawa Correctional Facility (WCF) is underbudgeted for electricity. WCF is a 24/7

operation and in order to safely operate year round, it must have an adequate budget for basic utilities. WCF is requesting \$42,864 for electricity charges in order to be adequately budgeted for utilities every year.

Act 164, SLH 2023 appropriated \$45,932 (non-recurring) to PSD 404 for electricity charges. This request is to adjust this request to \$42,864 and make this appropriation recurring in order for PSD 404 to be adequately budgeted for electricity utility costs.

The increase in electricity costs can partially be explained by the increase in HECO energy charge and energy cost recovery factor.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-405
09010105
HAWAII COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	193.00*		193.00*	193.00*		193.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,862,378		12,862,378	13,351,818		13,351,818	26,214,196	26,214,196	
OTH CURRENT EXPENSES	1,868,380		1,868,380	1,868,380	600,000	2,468,380	3,736,760	4,336,760	
TOTAL OPERATING COST	14,730,758		14,730,758	15,220,198	600,000	15,820,198	29,950,956	30,550,956	2.00
BY MEANS OF FINANCING	193.00*		193.00*	193.00*		193.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	14,730,758		14,730,758	15,220,198	600,000	15,820,198	29,950,956	30,550,956	
TOTAL PERM POSITIONS	193.00*		193.00*	193.00*		193.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,730,758		14,730,758	15,220,198	600,000	15,820,198	29,950,956	30,550,956	2.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 405

Program Structure Level: 09 01 01 05

Program Title: HAWAII COMMUNITY CORRECTIONAL CENTER

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer in \$600,000 from PSD 808 Non-State Facilities for workers' compensation costs.

C. Reasons for Request

1. The department is requesting to transfer \$600,000 to fund the shortage in OCE due to worker's compensation costs. The transfer from PSD 808-Non State Facility in FY 25 is due to FDC restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-406
09010106
MAUI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	205.00*		205.00*	205.00*		205.00*			
	3.00**		3.00**	3.00**	-3.00**	3.00**			
PERSONAL SERVICES	12,776,963		12,776,963	13,869,285	-92,101	13,777,184	26,646,248	26,554,147	
OTH CURRENT EXPENSES	2,304,997		2,304,997	2,457,311	382,380	2,839,691	4,762,308	5,144,688	
TOTAL OPERATING COST	15,081,960		15,081,960	16,326,596	290,279	16,616,875	31,408,556	31,698,835	0.92
BY MEANS OF FINANCING									
	205.00*		205.00*	205.00*		205.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	14,872,239		14,872,239	16,116,875	500,000	16,616,875	30,989,114	31,489,114	
	3.00**		3.00**	3.00**	-3.00**	3.00**			
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
TOTAL PERM POSITIONS	205.00*		205.00*	205.00*		205.00*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**	-3.00**	3.00**	**	**	
TOTAL PROGRAM COST	15,081,960		15,081,960	16,326,596	290,279	16,616,875	31,408,556	31,698,835	0.92

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 406

Program Structure Level: 09 01 01 06

Program Title: MAUI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

None.

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

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer in \$500,000 from PSD 808 Non State Facilities for workers' compensation costs.
2. Abolish 3.00 permanent FTE positions and \$209,721 in county funds appropriation for Maui Community Correctional Center (MCCC).

C. Reasons for Request

1. PSD is requesting to transfer \$500,000 to fund the shortage in OCE due to worker's compensation costs. The transfer from PSD 808 Non-State Facility in FY 25 is due to FDC restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.
2. This request is to abolish county funds appropriations for MCCC, because MCCC no longer has an agreement with the County of Maui to provide a community work line. The County of Maui grant was the sole source of revenue for this appropriation. The current cash balance of this fund is \$602.98.

D. Significant Changes to Measures of Effectiveness and Program Size

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
TOTAL CURR LEASE PAY	708,816		708,816	708,816		708,816	1,417,632	1,417,632	0.00
BY MEANS OF FINANCING									
GENERAL FUND	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
OPERATING	501.00*		501.00*	501.00*	-1.00*	500.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	34,673,324		34,673,324	36,029,164	-72,468	35,956,696	70,702,488	70,630,020	
OTH CURRENT EXPENSES	5,239,353		5,239,353	5,067,679	975,000	6,042,679	10,307,032	11,282,032	
TOTAL OPERATING COST	39,912,677		39,912,677	41,096,843	902,532	41,999,375	81,009,520	81,912,052	1.11
BY MEANS OF FINANCING									
GENERAL FUND	501.00*		501.00*	501.00*	-1.00*	500.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	39,912,677		39,912,677	41,096,843	902,532	41,999,375	81,009,520	81,912,052	
TOTAL PERM POSITIONS	501.00*		501.00*	501.00*	-1.00*	500.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	40,621,493		40,621,493	41,805,659	902,532	42,708,191	82,427,152	83,329,684	1.09

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 407

Program Structure Level: 09 01 01 07

Program Title: OAHU COMMUNITY CORRECTIONAL CENTER

A. Program Objective

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer out 1.00 FTE ACO IV and \$72,468 to TSD in PSD 900, GAD.
2. Transfer in \$900,000 from PSD 808 Non State Facilities for workers' compensation costs.
3. Add \$75,000 for water and sewer utilities shortfalls.

C. Reasons for Request

1. The transfer of positions from PSD's facilities to the training academy is necessary to centralize and dedicate resources to optimize training activities. Oftentimes, ACO training positions physically located at the facilities are used either at the discretion of the respective warden, or to cover posts due to staffing shortages. Permanently locating these positions at the academy will ensure adequate staff is available to provide training to ACO recruits and other corrections staff.

2. PSD is requesting to transfer \$900,000 to fund the shortage in OCE due to worker's compensation costs. The transfer from PSD 808 Non-State Facility in FY 25 is due to FDC restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to worker's compensation cases.

3. Based on actual charges from fiscal year 2022 and fiscal year 2023, OCCC is

underbudgeted for water and sewer. Oahu Community Correctional Center (OCCC) is a 24/7 operation and in order to safely operate year round, it must have an adequate budget for basic utilities. OCCC is requesting \$45,000 for water charges and \$30,000 for sewer charges in order to be adequately budgeted for utilities every year. The increase in water costs can partially be explained by an increase in rates per 1,000 gallons.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	74.00*	*	74.00*	74.00*	*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,344,701		5,344,701	5,570,995		5,570,995	10,915,696	10,915,696	
OTH CURRENT EXPENSES	1,038,588		1,038,588	1,038,588		1,038,588	2,077,176	2,077,176	
TOTAL OPERATING COST	6,383,289		6,383,289	6,609,583		6,609,583	12,992,872	12,992,872	0.00
BY MEANS OF FINANCING	74.00*	*	74.00*	74.00*	*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,383,289		6,383,289	6,609,583		6,609,583	12,992,872	12,992,872	
TOTAL PERM POSITIONS	74.00*	*	74.00*	74.00*	*	74.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,383,289		6,383,289	6,609,583		6,609,583	12,992,872	12,992,872	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	270.00*		270.00*	270.00*	-1.00*	269.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,140,350		14,140,350	18,238,493	-82,248	18,156,245	32,378,843	32,296,595	
OTH CURRENT EXPENSES	1,719,694		1,719,694	2,523,813	280,000	2,803,813	4,243,507	4,523,507	
TOTAL OPERATING COST	15,860,044		15,860,044	20,762,306	197,752	20,960,058	36,622,350	36,820,102	0.54
BY MEANS OF FINANCING	270.00*		270.00*	270.00*	-1.00*	269.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,860,044		15,860,044	20,762,306	197,752	20,960,058	36,622,350	36,820,102	
TOTAL PERM POSITIONS	270.00*		270.00*	270.00*	-1.00*	269.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,860,044		15,860,044	20,762,306	197,752	20,960,058	36,622,350	36,820,102	0.54

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 409

Program Structure Level: 09 01 01 09

Program Title: WOMEN'S COMMUNITY CORRECTIONAL CENTER

A. Program Objective

None.

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

B. Description of Request

Operating Budget Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer out 1.00 FTE ACO and \$82,248 to TSD in PSD 900, GAD.
2. Transfer in \$280,000 from PSD 808 Non-State Facilities for workers' compensation costs.

C. Reasons for Request

1. The transfer of positions from PSD's facilities to the training academy is necessary to centralize and dedicate resources to optimize training activities. Oftentimes, ACO training positions physically located at the facilities are used either at the discretion of the respective warden, or to cover posts due to staffing shortages. Permanently locating these positions at the academy will ensure adequate staff is available to provide training to ACO recruits and other corrections staff.

2. The department is requesting to transfer \$280,000 to fund the shortage in OCE due to workers' compensation costs. The transfer from PSD 808 Non- State Facility in FY 25 is due to FDC restricting the housing of Hawaii inmates due to COVID-19 concerns. This transfer will alleviate the financial hardship faced by the facility due to workers' compensation cases.

D. Significant Changes to Measures of Effectiveness and Program Size

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-410
09010110
INTAKE SERVICE CENTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	73.00*	*	73.00*	73.00*	*	73.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,876,119		4,876,119	5,130,547		5,130,547	10,006,666	10,006,666	
OTH CURRENT EXPENSES	725,654		725,654	730,133		730,133	1,455,787	1,455,787	
TOTAL OPERATING COST	5,601,773		5,601,773	5,860,680		5,860,680	11,462,453	11,462,453	0.00
BY MEANS OF FINANCING	73.00*	*	73.00*	73.00*	*	73.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,601,773		5,601,773	5,860,680		5,860,680	11,462,453	11,462,453	
TOTAL PERM POSITIONS	73.00*	*	73.00*	73.00*	*	73.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,601,773		5,601,773	5,860,680		5,860,680	11,462,453	11,462,453	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-420
09010111
CORRECTIONS PROGRAM SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.00*		185.00*	185.00*		185.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,312,304		10,312,304	10,930,044		10,930,044	21,242,348	21,242,348	
OTH CURRENT EXPENSES	16,152,011		16,152,011	16,213,955		16,213,955	32,365,966	32,365,966	
TOTAL OPERATING COST	26,464,315		26,464,315	27,143,999		27,143,999	53,608,314	53,608,314	0.00
BY MEANS OF FINANCING	185.00*		185.00*	185.00*		185.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,418,326		25,418,326	26,098,010		26,098,010	51,516,336	51,516,336	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
TOTAL PERM POSITIONS	185.00*		185.00*	185.00*		185.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,464,315		26,464,315	27,143,999		27,143,999	53,608,314	53,608,314	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PSD-421
 PROGRAM STRUCTURE NO: 09010112
 PROGRAM TITLE: HEALTH CARE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	266.60*	*	266.60*	266.60*	*	266.60*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	22,682,373		22,682,373	25,007,331		25,007,331	47,689,704	47,689,704	
OTH CURRENT EXPENSES	13,566,709		13,566,709	13,612,992		13,612,992	27,179,701	27,179,701	
EQUIPMENT	341,405		341,405	300,000		300,000	641,405	641,405	
TOTAL OPERATING COST	36,590,487		36,590,487	38,920,323		38,920,323	75,510,810	75,510,810	0.00
BY MEANS OF FINANCING	266.60*	*	266.60*	266.60*	*	266.60*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	36,590,487		36,590,487	38,920,323		38,920,323	75,510,810	75,510,810	
TOTAL PERM POSITIONS	266.60*	*	266.60*	266.60*	*	266.60*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	36,590,487		36,590,487	38,920,323		38,920,323	75,510,810	75,510,810	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-422
09010113
HAWAII CORRECTIONAL INDUSTRIES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		2.00*	2.00*		2.00*			
	42.00**		42.00**	42.00**		42.00**			
PERSONAL SERVICES	3,113,964		3,113,964	3,206,447		3,206,447	6,320,411	6,320,411	
OTH CURRENT EXPENSES	7,470,532		7,470,532	7,470,532		7,470,532	14,941,064	14,941,064	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	10,784,496		10,784,496	10,876,979		10,876,979	21,661,475	21,661,475	0.00
BY MEANS OF FINANCING									
	2.00*		2.00*	2.00*		2.00*			
	42.00**		42.00**	42.00**		42.00**			
REVOLVING FUND	10,784,496		10,784,496	10,876,979		10,876,979	21,661,475	21,661,475	
TOTAL PERM POSITIONS	2.00*		2.00*	2.00*		2.00*			
TOTAL TEMP POSITIONS	42.00**		42.00**	42.00**		42.00**			
TOTAL PROGRAM COST	10,784,496		10,784,496	10,876,979		10,876,979	21,661,475	21,661,475	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-808
09010114
NON-STATE FACILITIES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	625,016		625,016	648,462		648,462	1,273,478	1,273,478	
OTH CURRENT EXPENSES	45,664,291		45,664,291	45,664,291	-3,730,000	41,934,291	91,328,582	87,598,582	
TOTAL OPERATING COST	46,289,307		46,289,307	46,312,753	-3,730,000	42,582,753	92,602,060	88,872,060	-4.03
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	46,289,307		46,289,307	46,312,753	-3,730,000	42,582,753	92,602,060	88,872,060	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	46,289,307		46,289,307	46,312,753	-3,730,000	42,582,753	92,602,060	88,872,060	-4.03

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 808

Program Structure Level: 09 01 01 14

Program Title: NON-STATE FACILITIES

A. Program Objective

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

B. Description of Request

Operating Budget Request (general funds (A) and for FY 25 unless otherwise noted):

1. Transfer out \$3,730,000 to Institutions for workers' compensation costs.

C. Reasons for Request

The department is requesting to transfer \$3,730,000 from PSD 808 Non-State Facilities to PSD 402 HCF, PSD 403 Kulani Correctional Facility, PSD 404 WCF, PSD 405 HCCC, PSD 406 MCCC, PSD 407 OCCC, and PSD 409 Women's Community Correctional Center (WCCC) to cover worker's compensation costs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090102
ENFORCEMENT**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	401.00*		401.00*						
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	18,413,893		18,413,893				18,413,893	18,413,893	
OTH CURRENT EXPENSES	1,871,251		1,871,251				1,871,251	1,871,251	
EQUIPMENT	5,000		5,000				5,000	5,000	
MOTOR VEHICLES	6,575		6,575				6,575	6,575	
TOTAL OPERATING COST	20,296,719		20,296,719				20,296,719	20,296,719	0.00
BY MEANS OF FINANCING									
	313.00*		313.00*						
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,217,819		13,217,819				13,217,819	13,217,819	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	300,000		300,000				300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	700,000		700,000				700,000	700,000	
	80.00*		80.00*						
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
	8.00*		8.00*						
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	497,319		497,319				497,319	497,319	
TOTAL PERM POSITIONS	401.00*		401.00*				*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,296,719		20,296,719				20,296,719	20,296,719	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-502
09010202
NARCOTICS ENFORCEMENT (HISTORICAL)

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*		24.00*						
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	983,493		983,493				983,493	983,493	
OTH CURRENT EXPENSES	670,174		670,174				670,174	670,174	
EQUIPMENT	2,500		2,500				2,500	2,500	
TOTAL OPERATING COST	1,656,167		1,656,167				1,656,167	1,656,167	0.00
BY MEANS OF FINANCING	16.00*		16.00*						
	**	**	**	**	**	**	**	**	**
GENERAL FUND	758,848		758,848				758,848	758,848	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	400,000		400,000				400,000	400,000	
	8.00*	*	8.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	497,319		497,319				497,319	497,319	
TOTAL PERM POSITIONS	24.00*	*	24.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,656,167		1,656,167				1,656,167	1,656,167	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PSD-503
 PROGRAM STRUCTURE NO: 09010203
 PROGRAM TITLE: SHERIFF (HISTORICAL)

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	377.00*	*	377.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	17,430,400		17,430,400				17,430,400	17,430,400	
OTH CURRENT EXPENSES	1,201,077		1,201,077				1,201,077	1,201,077	
EQUIPMENT	2,500		2,500				2,500	2,500	
MOTOR VEHICLES	6,575		6,575				6,575	6,575	
TOTAL OPERATING COST	18,640,552		18,640,552				18,640,552	18,640,552	0.00
BY MEANS OF FINANCING	297.00*	*	297.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	12,458,971		12,458,971				12,458,971	12,458,971	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	300,000		300,000				300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	300,000		300,000				300,000	300,000	
	80.00*	*	80.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
TOTAL PERM POSITIONS	377.00*	*	377.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,640,552		18,640,552				18,640,552	18,640,552	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 503
Program Structure Level: 09 01 02 03
Program Title: SHERIFF (HISTORICAL)

A. Program Objective

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

B. Description of Request

Per Act 278, SLH 2022, this program will be transferred to the Department of Law Enforcement effective January 1, 2024.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**PSD-
090103
PAROLE SUPERVISION AND COUNSELING**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,672,515		4,672,515	4,837,421		4,837,421	9,509,936	9,509,936	
OTH CURRENT EXPENSES	924,601		924,601	924,601		924,601	1,849,202	1,849,202	
TOTAL OPERATING COST	5,597,116		5,597,116	5,762,022		5,762,022	11,359,138	11,359,138	0.00
BY MEANS OF FINANCING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,597,116		5,597,116	5,762,022		5,762,022	11,359,138	11,359,138	
TOTAL PERM POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,597,116		5,597,116	5,762,022		5,762,022	11,359,138	11,359,138	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-611
09010301
ADULT PAROLE DETERMINATIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	536,901		536,901	542,573		542,573	1,079,474	1,079,474	
OTH CURRENT EXPENSES	26,483		26,483	26,483		26,483	52,966	52,966	
TOTAL OPERATING COST	563,384		563,384	569,056		569,056	1,132,440	1,132,440	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	563,384		563,384	569,056		569,056	1,132,440	1,132,440	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	563,384		563,384	569,056		569,056	1,132,440	1,132,440	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 611

Program Structure Level: 09 01 03 01

Program Title: ADULT PAROLE DETERMINATIONS

A. Program Objective

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

No new budget requests.

C. Reasons for Request

No new budget requests.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-612
09010302
ADULT PAROLE SUPERVISION & COUNSELING

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	61.00*		61.00*	61.00*		61.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,135,614		4,135,614	4,294,848		4,294,848	8,430,462	8,430,462	
OTH CURRENT EXPENSES	898,118		898,118	898,118		898,118	1,796,236	1,796,236	
TOTAL OPERATING COST	5,033,732		5,033,732	5,192,966		5,192,966	10,226,698	10,226,698	0.00
BY MEANS OF FINANCING	61.00*		61.00*	61.00*		61.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,033,732		5,033,732	5,192,966		5,192,966	10,226,698	10,226,698	
TOTAL PERM POSITIONS	61.00*		61.00*	61.00*		61.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,033,732		5,033,732	5,192,966		5,192,966	10,226,698	10,226,698	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 612

Program Structure Level: 09 01 03 02

Program Title: ADULT PAROLE SUPERVISION & COUNSELING

A. Program Objective

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

B. Description of Request

No new budget requests.

C. Reasons for Request

No new budget requests.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-613
090104
CRIME VICTIM COMPENSATION COMMISSION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	910,184		910,184	922,684		922,684	1,832,868	1,832,868	
OTH CURRENT EXPENSES	2,247,250		2,247,250	2,247,250		2,247,250	4,494,500	4,494,500	
TOTAL OPERATING COST	3,157,434		3,157,434	3,169,934		3,169,934	6,327,368	6,327,368	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,112,102		1,112,102	1,124,602		1,124,602	2,236,704	2,236,704	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,186,017		1,186,017	1,186,017		1,186,017	2,372,034	2,372,034	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,157,434		3,157,434	3,169,934		3,169,934	6,327,368	6,327,368	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 613

Program Structure Level: 09 01 04

Program Title: CRIME VICTIM COMPENSATION COMMISSION

A. Program Objective

To mitigate the suffering and losses of victims of certain crimes by providing compensation for their crime-related injuries. And to compensate private citizens (Good Samaritans) who, in the course of preventing a crime or apprehending a criminal, suffer personal injury or other related damages.

B. Description of Request

No new budget requests.

C. Reasons for Request

No new budget requests.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-090105
GENERAL SUPPORT - CRIMINAL ACTION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	163.00*		163.00*	149.00*	4.00*	153.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,779,296		11,779,296	12,189,741	319,212	12,508,953	23,969,037	24,288,249	
OTH CURRENT EXPENSES	14,583,695		14,583,695	14,256,948		14,256,948	28,840,643	28,840,643	
EQUIPMENT	71,670		71,670				71,670	71,670	
TOTAL OPERATING COST	26,434,661		26,434,661	26,446,689	319,212	26,765,901	52,881,350	53,200,562	0.60
BY MEANS OF FINANCING	159.00*		159.00*	145.00*	4.00*	149.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,049,233		25,049,233	25,041,312	319,212	25,360,524	50,090,545	50,409,757	
	4.00*		4.00*	4.00*		4.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,310,363		1,310,363	1,330,312		1,330,312	2,640,675	2,640,675	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION DESIGN		5,400,000	5,400,000		2,000	2,000		2,000	
CONSTRUCTION		23,491,000	23,491,000		11,447,000	11,447,000		16,847,000	
EQUIPMENT		104,000	104,000		101,490,000	101,490,000		124,981,000	
# LUMP SUM					56,000	56,000		160,000	
TOTAL CAPITAL COST	29,000,000	-29,000,000	29,000,000	36,500,000	-36,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	163.00*		163.00*	149.00*	4.00*	153.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	55,434,661		55,434,661	62,946,689	89,819,212	152,765,901	118,381,350	208,200,562	75.87

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-900
09010501
GENERAL ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	163.00*		163.00*	149.00*	4.00*	153.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,779,296		11,779,296	12,189,741	319,212	12,508,953	23,969,037	24,288,249	
OTH CURRENT EXPENSES	14,583,695		14,583,695	14,256,948		14,256,948	28,840,643	28,840,643	
EQUIPMENT	71,670		71,670				71,670	71,670	
TOTAL OPERATING COST	26,434,661		26,434,661	26,446,689	319,212	26,765,901	52,881,350	53,200,562	0.60
BY MEANS OF FINANCING									
	159.00*		159.00*	145.00*	4.00*	149.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,049,233		25,049,233	25,041,312	319,212	25,360,524	50,090,545	50,409,757	
	4.00*		4.00*	4.00*		4.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,310,363		1,310,363	1,330,312		1,330,312	2,640,675	2,640,675	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
TOTAL CAPITAL COST	29,000,000		29,000,000	36,500,000	89,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	163.00*		163.00*	149.00*	4.00*	153.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	55,434,661		55,434,661	62,946,689	89,819,212	152,765,901	118,381,350	208,200,562	75.87

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: PSD 900

Program Structure Level: 09 01 05 01

Program Title: GENERAL ADMINISTRATION

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for employees, administering policies and procedures; providing personnel services, fiscal services, management information, public relations; and administering internal investigative programs to ensure proper execution and compliance of laws, rules, regulations and standards of conduct.

B. Description of Request

Operating Budget Requests (general funds (A), special funds (B) and for FY 25 unless otherwise noted):

1. Transfer in 4.00 FTE ACO IV from Oahu Institutions (HCF, WCF, OCCC, WCCC) to TSD (\$319,212 A).

C. Reasons for Request

Operating Budget Requests:

1. The transfer of positions from PSD's facilities to the training academy is necessary to centralize and dedicate resources to optimize training activities. Oftentimes, ACO training positions physically located at the facilities are used either at the discretion of the respective warden, or to cover posts due to staffing shortages. Permanently locating these positions at the academy will ensure adequate staff is available to provide training to ACO recruits and other corrections staff.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,030.60*		3,030.60*	2,615.60*		2,615.60*	*	*	
	46.00**		46.00**	46.00**		43.00**	**	**	
PERSONAL SERVICES	199,370,417		199,370,417	194,712,139		194,620,038	394,082,556	393,990,455	
OTH CURRENT EXPENSES	123,284,439		123,284,439	121,637,974		121,955,218	244,922,413	245,239,657	
EQUIPMENT	430,200		430,200	312,125		312,125	742,325	742,325	
MOTOR VEHICLES	206,575		206,575	200,000		200,000	406,575	406,575	
TOTAL OPERATING COST	323,291,631		323,291,631	316,862,238	225,143	317,087,381	640,153,869	640,379,012	0.04
BY MEANS OF FINANCING									
	2,936.60*		2,936.60*	2,609.60*		2,609.60*	*	*	
	**		**	**		**	**	**	
GENERAL FUND	300,741,765		300,741,765	301,278,840	434,864	301,713,704	602,020,605	602,455,469	
	4.00*		4.00*	4.00*		4.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	2,496,380		2,496,380	2,516,329		2,516,329	5,012,709	5,012,709	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
FEDERAL FUNDS	1,345,989		1,345,989	1,045,989		1,045,989	2,391,978	2,391,978	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	1,559,315		1,559,315	859,315		859,315	2,418,630	2,418,630	
	*		*	*		*	*	*	
	3.00**		3.00**	3.00**		**	**	**	
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	80.00*	*	80.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
	10.00*	*	10.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,281,815		11,281,815	10,876,979		10,876,979	22,158,794	22,158,794	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
TOTAL CAPITAL COST	29,000,000		29,000,000	36,500,000	89,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	*
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	**
TOTAL PROGRAM COST	354,147,637		354,147,637	355,218,244	89,725,143	444,943,387	709,365,881	799,091,024	12.65



Capital Budget Details

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 S78
1 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P5674A	004	ADDITION	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU						
		PLANS			1	1		1	1
		DESIGN			1	1	3,998	3,998	3,998
		CONSTRUCTION			4,997	4,997	41,000	41,000	41,000
		EQUIPMENT			1	1	1	1	1
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000	45,000	45,000	45,000
		G.O. BONDS		5,000		5,000	45,000	45,000	45,000
P5729	007	NEW	HALAWA CORR FAC PERIMETER SECURITY FENCE AND RELATED STRUCTURAL REPAIRS AND IMPS, OAHU						
		PLANS					1	1	1
		DESIGN					3,398	3,398	3,398
		CONSTRUCTION					14,600	14,600	14,600
		EQUIPMENT					1	1	1
		# LUMP SUM							
		TOTAL					18,000	18,000	18,000
		G.O. BONDS					18,000	18,000	18,000
2021-9	012	NEW	PSD/DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII						
		PLANS					2,998	2,998	2,998
		LAND ACQUISITION					1	1	1
		DESIGN					1	1	1
		# LUMP SUM							
		TOTAL					3,000	3,000	3,000
		G.O. BONDS					3,000	3,000	3,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
202007	005	OTHER	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE						
		PLANS			1	1		1	1
		DESIGN			4,400	4,400		2,250	2,250
		CONSTRUCTION			10,499	10,499		5,199	5,199
		EQUIPMENT			100	100		50	50
		# LUMP SUM		15,000	-15,000		7,500	-7,500	
		TOTAL		15,000		15,000	7,500		7,500
		GENERAL FUND		15,000		15,000	7,500		7,500
202103	001	OTHER	REQUEST FOR PROPOSALS FOR THE SOLICITATION AND DELIVERY OF A NEW OCCC FACILITY, OAHU						
		PLANS						10,000	10,000
		# LUMP SUM					10,000	-10,000	
		TOTAL					10,000		10,000
		G.O. BONDS					10,000		10,000
202108	006	OTHER	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE						
		PLANS			1	1		1	1
		DESIGN			700	700		1,200	1,200
		CONSTRUCTION			2,298	2,298		1,798	1,798
		EQUIPMENT			1	1		1	1
		# LUMP SUM		3,000	-3,000		3,000	-3,000	
		TOTAL		3,000		3,000	3,000		3,000
		GENERAL FUND		3,000		3,000	3,000		3,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
202110	011	NEW	PSD/DCR NEW KAUAI COMMUNITY CORR. CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI						
			PLANS				1		1
			LAND ACQUISITION				1		1
			DESIGN				1		1
			CONSTRUCTION				19,996		19,996
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				20,000		20,000
			G.O. BONDS				20,000		20,000
202301	002	NEW	WOMEN'S COMMUNITY CORRECTIONAL CENTER KITCHEN EXPANSION AND RELATED IMPROVEMENTS, OAHU						
			PLANS		1	1	1		1
			DESIGN		1	1	1		1
			CONSTRUCTION		4,497	4,497	15,997		15,997
			EQUIPMENT		1	1	1		1
			# LUMP SUM	3,000	-3,000		16,000	-16,000	
			TOTAL	3,000	1,500	4,500	16,000		16,000
			G.O. BONDS	3,000	1,500	4,500	16,000		16,000
202302	003	RENOVATION	WOMEN'S COMMUNITY CORRECTIONAL CENTER, LAUNDRY EXPANSION AND RELATED IMPRVMNTS, OAHU						
			PLANS		1	1			
			DESIGN		298	298			
			CONSTRUCTION		1,200	1,200			
			EQUIPMENT		1	1			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000	-1,500	1,500			
			G.O. BONDS	3,000	-1,500	1,500			

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
4 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
202405	008	ADDITION	MAUI COMM. CORRECTIONAL CENTER PERIMETER SECURITY FENCE AND RELATED REPAIRS, MAUI						
		PLANS						1	1
		DESIGN						598	598
		CONSTRUCTION						2,900	2,900
		EQUIPMENT						1	1
		# LUMP SUM							
		TOTAL						3,500	3,500
		G.O. BONDS						3,500	3,500
PROGRAM TOTALS									
		PLANS			5	5		13,005	13,005
		LAND ACQUISITION						2	2
		DESIGN			5,400	5,400		11,447	11,447
		CONSTRUCTION			23,491	23,491		101,490	101,490
		EQUIPMENT			104	104		56	56
		# LUMP SUM			29,000	-29,000		36,500	-36,500
		TOTAL			29,000	29,000		36,500	89,500
		GENERAL FUND			18,000	18,000		10,500	10,500
		G.O. BONDS			11,000	11,000		26,000	89,500

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

PSD

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
204 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		5	5		13,005	13,005
			LAND ACQUISITION					2	2
			DESIGN		5,400	5,400		11,447	11,447
			CONSTRUCTION		23,491	23,491		101,490	101,490
			EQUIPMENT		104	104		56	56
			# LUMP SUM	29,000	-29,000		36,500	-36,500	
			TOTAL	29,000		29,000	36,500	89,500	126,000
			GENERAL FUND	18,000		18,000	10,500		10,500
			G.O. BONDS	11,000		11,000	26,000	89,500	115,500