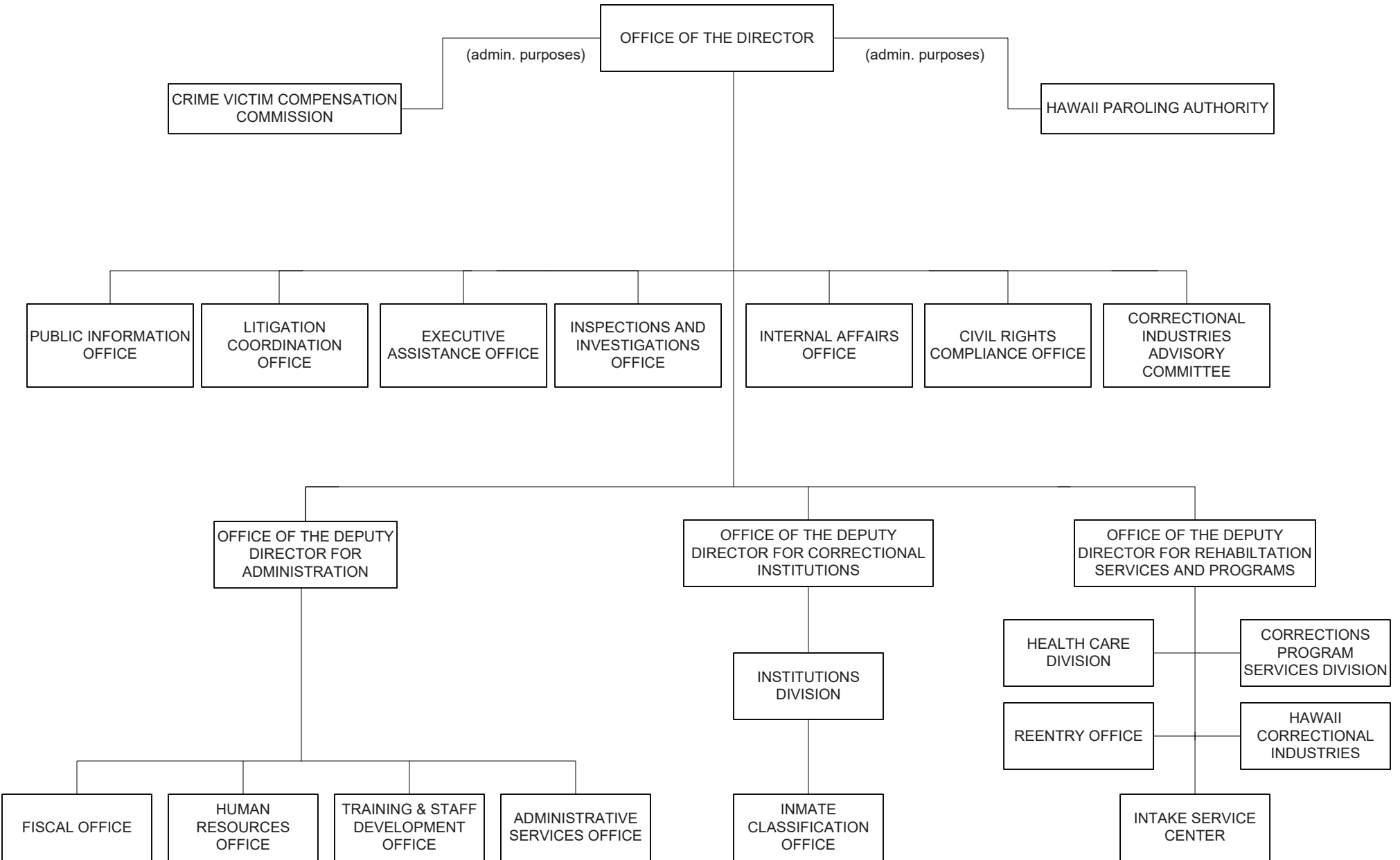




Department of Corrections and Rehabilitation

**STATE OF HAWAII
DEPARTMENT OF CORRECTIONS AND
REHABILITATION
ORGANIZATION CHART**



DEPARTMENT OF CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various correctional and 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 supervise offenders conditionally released by the courts.
- 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 Corrections and Rehabilitation 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

Other

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

**Department of Corrections and Rehabilitation
(Operating Budget)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	2,609.60	2,609.60	2,609.60	2,609.60
	Temp Positions	-			
General Funds	\$	299,898,308			
	Perm Positions	4.00	4.00	4.00	
	Temp Positions	-			
Special Funds	\$	2,517,984			
	Perm Positions	-			
	Temp Positions	-			
Federal Funds	\$	1,045,989			
	Perm Positions	-			
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	299,898,308	305,172,596	304,445,802	
	Perm Positions	-		4.00	
	Temp Positions	-			
Trust Funds	\$	2,517,984	2,517,984	2,517,984	
	Perm Positions	2.00	2.00	2.00	
	Temp Positions	42.00	42.00	42.00	42.00
Revolving Funds	\$	1,045,989	1,045,989	1,045,989	
		10,884,725	10,884,725	10,884,725	
		2,615.60	2,615.60	2,615.60	2,615.60
		43.00	43.00	850,306	
Total Requirements		315,281,386	315,281,386	320,555,674	319,828,880

- Major Adjustments in the Executive Budget Request:** (general funds unless noted) 75,065
1. Adds \$4,000,000 for FY 26 and FY 27 to increase reentry services to connect offenders with community-based services.
Adds \$210,494 for FY 26 and FY 27 for O'ahu Community Correctional Center's (OCCC) Refuse Disposal Contract with Honolulu
2,000
 2. Disposal Inc. 10,884,725
 3. Adds \$146,794 for FY 26 to replace in-cell toilets and toilet sink combination units at OCCC.
 4. Adds \$125,000 for FY 26 and FY 27 to partially cover the funding shortage for the Fire Alarm Maintenance Contract at OCCC.
43,000
 5. Adds \$112,000 for FY 26 and FY 27 for the expansion of Mental Health Technician Certification Program - Level 1 Trauma Informed Training.
 6. Adds \$100,000 for FY 26 and FY 27 to expand the ability of the Reentry Coordination Office to provide offenders with replacement birth certificates, Real State ID cards, bus passes, citizenship documents, and green cards upon release.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF CORRECTIONS & REHABILITATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
PERSONAL SERVICES	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
OTHER CURRENT EXPENSES	177,241,082	194,620,038	195,283,037	195,283,037	195,284	195,284	195,284	195,284
EQUIPMENT	121,823,071	122,005,218	122,904,506	122,177,712	122,178	122,178	122,178	122,178
MOTOR VEHICLES	3,133,339	312,125	312,125	312,125	312	312	312	312
TOTAL OPERATING COST	644,712	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	302,842,204	317,137,381	318,699,668	317,972,874	317,974	317,974	317,974	317,974
BY MEANS OF FINANCING								
GENERAL FUND	2,936.60*	2,609.60*	2,609.60*	2,609.60*	2,609.6*	2,609.6*	2,609.6*	2,609.6*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	289,686,446	301,763,704	303,316,590	302,589,796	302,591	302,591	302,591	302,591
OTHER FEDERAL FUNDS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,551,714	2,516,329	2,517,984	2,517,984	2,518	2,518	2,518	2,518
TOTAL TRUST FUNDS	**	**	**	**	**	**	**	**
TOTAL FEDERAL FUNDS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL COUNTY FUNDS	*	*	*	*	*	*	*	*
TOTAL TRUST FUNDS	**	**	**	**	**	**	**	**
TOTAL TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF CORRECTIONS & REHABILITATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	80.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	5,564,869							
	10.00*	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	5,753,168	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,000,000	97,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
TOTAL TEMP POSITIONS	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
TOTAL PROGRAM COST	334,220,662	415,993,387	453,055,674	324,828,880	319,830	319,830	319,830	319,830

Department of Corrections and Rehabilitation
(Capital Improvements Budget)

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	132,500,000	5,000,000
Total Requirements	132,500,000	5,000,000

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

1. Adds \$30,000,000 for FY 26 for New O’ahu Community Correctional Center Facility, O’ahu.
2. Adds \$28,500,000 for FY 26 for Halawa Correctional Facility, Consolidated Healthcare Unit, O’ahu.
3. Adds \$23,000,000 for FY 26 for various lump sum capital improvement projects (CIP) to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
4. Adds \$20,000,000 for FY 26 for Department of Corrections and Rehabilitation (DCR) Facility-Wide Security Perimeter Fencing Repairs, Upgrades and Related Improvements, Lump Sum CIP, Statewide.
5. Adds \$10,000,000 for FY 26 for DCR 10-Year Departmental Master Plan, New Facility, and Sustainable Master Plans, and Other Planning Assessments Statewide.
6. Adds \$5,000,000 for FY 26 and FY 27 for DCR Facility-Wide Repairs, Deferred Maintenance, Related Support and Improvements, Statewide.

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

PSD
DEPARTMENT OF CORRECTIONS & REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	76,284	25,277	3	10,004	41,000						
		LAND ACQUISITION	1,461	1,457		1	3						
		DESIGN	89,486	62,337	5,400	10,848	9,901	1,000					
		CONSTRUCTION	571,960	386,985	23,493	76,092	81,391	3,999					
		EQUIPMENT	5,862	5,497	104	55	205	1					
		TOTAL	745,053	481,553	29,000	97,000	132,500	5,000					
		GENERAL FUND	28,500		18,000	10,500							
		G.O. BONDS	716,553	481,553	11,000	86,500	132,500	5,000					



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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
PERSONAL SERVICES	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
OTHER CURRENT EXPENSES	177,241,082	194,620,038	195,283,037	195,283,037	195,284	195,284	195,284	195,284
EQUIPMENT	121,823,071	122,005,218	122,904,506	122,177,712	122,178	122,178	122,178	122,178
MOTOR VEHICLES	3,133,339	312,125	312,125	312,125	312	312	312	312
TOTAL OPERATING COST	644,712	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	302,842,204	317,137,381	318,699,668	317,972,874	317,974	317,974	317,974	317,974
BY MEANS OF FINANCING								
GENERAL FUND	2,936.60*	2,609.60*	2,609.60*	2,609.60*	2,609.6*	2,609.6*	2,609.6*	2,609.6*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	289,686,446	301,763,704	303,316,590	302,589,796	302,591	302,591	302,591	302,591
OTHER FEDERAL FUNDS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,551,714	2,516,329	2,517,984	2,517,984	2,518	2,518	2,518	2,518
GENERAL FUNDS	**	**	**	**	**	**	**	**
OTHER GENERAL FUNDS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
COUNTY FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	*	*	*	*	*	*	*	*
TOTAL TRUST FUNDS	3.00**	**	**	**	**	**	**	**
TOTAL TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	80.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	5,564,869							
	10.00*	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	5,753,168	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,000,000	97,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
TOTAL TEMP POSITIONS	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
TOTAL PROGRAM COST	334,220,662	415,993,387	453,055,674	324,828,880	319,830	319,830	319,830	319,830

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
PERSONAL SERVICES	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
OTHER CURRENT EXPENSES	177,241,082	194,620,038	195,283,037	195,283,037	195,284	195,284	195,284	195,284
EQUIPMENT	121,823,071	122,005,218	122,904,506	122,177,712	122,178	122,178	122,178	122,178
MOTOR VEHICLES	3,133,339	312,125	312,125	312,125	312	312	312	312
TOTAL OPERATING COST	644,712	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	302,842,204	317,137,381	318,699,668	317,972,874	317,974	317,974	317,974	317,974
BY MEANS OF FINANCING								
GENERAL FUND	2,936.60*	2,609.60*	2,609.60*	2,609.60*	2,609.6*	2,609.6*	2,609.6*	2,609.6*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	289,686,446	301,763,704	303,316,590	302,589,796	302,591	302,591	302,591	302,591
OTHER FEDERAL FUNDS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,551,714	2,516,329	2,517,984	2,517,984	2,518	2,518	2,518	2,518
TOTAL TRUST FUNDS	**	**	**	**	**	**	**	**
TOTAL FEDERAL FUNDS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL COUNTY FUNDS	*	*	*	*	*	*	*	*
TOTAL TRUST FUNDS	3.00**	**	**	**	**	**	**	**
TOTAL TRUST FUNDS	*	*	*	*	*	*	*	*
TOTAL TRUST FUNDS	**	**	**	**	**	**	**	**
TOTAL TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	80.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	5,564,869							
	10.00*	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	5,753,168	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,000,000	97,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	3,030.60*	2,615.60*	2,615.60*	2,615.60*	2,615.6*	2,615.6*	2,615.6*	2,615.6*
TOTAL TEMP POSITIONS	46.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
TOTAL PROGRAM COST	334,220,662	415,993,387	453,055,674	324,828,880	319,830	319,830	319,830	319,830

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,385.60*	2,381.60*	2,381.60*	2,381.60*	2,381.6*	2,381.6*	2,381.6*	2,381.6*
PERSONAL SERVICES	45.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
OTHER CURRENT EXPENSES	144,732,514	176,350,980	176,951,986	176,951,986	176,952	176,952	176,952	176,952
EQUIPMENT	85,935,010	104,576,419	105,588,707	104,861,913	104,863	104,863	104,863	104,863
MOTOR VEHICLES	2,778,915	312,125	312,125	312,125	312	312	312	312
TOTAL OPERATING COST	121,673	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	233,568,112	281,439,524	283,052,818	282,326,024	282,327	282,327	282,327	282,327
BY MEANS OF FINANCING								
GENERAL FUND	2,383.60*	2,379.60*	2,379.60*	2,379.60*	2,379.6*	2,379.6*	2,379.6*	2,379.6*
FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	227,935,846	269,516,556	271,122,104	270,395,310	270,396	270,396	270,396	270,396
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL PERM POSITIONS	**	**	**	**	**	**	**	**
TOTAL TEMP POSITIONS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL PROGRAM COST	3.00**	**	**	**	**	**	**	**
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	5,397,270	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
TOTAL PERM POSITIONS	2,385.60*	2,381.60*	2,381.60*	2,381.60*	2,381.6*	2,381.6*	2,381.6*	2,381.6*
TOTAL TEMP POSITIONS	45.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	235,946,570	283,295,530	284,908,824	284,182,030	284,183	284,183	284,183	284,183

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,474,460	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
TOTAL CURRENT LEASE PAYMENTS COST	1,474,460	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
BY MEANS OF FINANCING								
GENERAL FUND	1,474,460	1,147,190	1,147,190	1,147,190	1,147	1,147	1,147	1,147
OPERATING COST	411.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	24,513,408	31,568,025	31,721,234	31,721,234	31,721	31,721	31,721	31,721
OTHER CURRENT EXPENSES	8,855,845	6,343,461	6,343,461	6,343,461	6,344	6,344	6,344	6,344
EQUIPMENT	151,246							
TOTAL OPERATING COST	33,520,499	37,911,486	38,064,695	38,064,695	38,065	38,065	38,065	38,065
BY MEANS OF FINANCING								
	411.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	33,520,499	37,911,486	38,064,695	38,064,695	38,065	38,065	38,065	38,065
TOTAL PERM POSITIONS	411.00*	410.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	34,994,959	39,058,676	39,211,885	39,211,885	39,212	39,212	39,212	39,212

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1

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)

No new budget requests.

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 Corrections and Rehabilitation's (DCR) 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 the Department of Public Safety 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.
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

Program Plan Narrative

PSD402: HALAWA CORRECTIONAL FACILITY

09 01 01 02

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 U.S. 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 DCR 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	5,005,026	5,536,376	5,556,857	5,556,857	5,557	5,557	5,557	5,557
OTHER CURRENT EXPENSES	1,221,501	1,542,392	1,542,392	1,542,392	1,542	1,542	1,542	1,542
EQUIPMENT	189,317							
TOTAL OPERATING COST	6,415,844	7,078,768	7,099,249	7,099,249	7,099	7,099	7,099	7,099
BY MEANS OF FINANCING								
	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,415,844	7,078,768	7,099,249	7,099,249	7,099	7,099	7,099	7,099
TOTAL PERM POSITIONS	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,415,844	7,078,768	7,099,249	7,099,249	7,099	7,099	7,099	7,099

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1

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 Corrections and Rehabilitation'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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	113.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,807,556	7,510,810	7,534,994	7,534,994	7,535	7,535	7,535	7,535
OTHER CURRENT EXPENSES	1,688,843	1,485,512	1,485,512	1,485,512	1,486	1,486	1,486	1,486
EQUIPMENT	5,596	12,125	12,125	12,125	12	12	12	12
TOTAL OPERATING COST	8,501,995	9,008,447	9,032,631	9,032,631	9,033	9,033	9,033	9,033
BY MEANS OF FINANCING	113.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,501,995	9,008,447	9,032,631	9,032,631	9,033	9,033	9,033	9,033
TOTAL PERM POSITIONS	113.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,501,995	9,008,447	9,032,631	9,032,631	9,033	9,033	9,033	9,033

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
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
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE NUMBER OF INMATES	239	239	239	239	239	239	239	239
<u>PROGRAM ACTIVITIES</u>								
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
7. # OF MANHOURS HOURS CONTRIBUTED TO HCI WORKLINE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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)

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

1. Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department of Corrections and Rehabilitation's mission statement. This includes a range of operating programs from a secure confinement to release.

2. 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.

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	193.00*	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	11,750,055	13,351,818	13,387,435	13,387,435	13,388	13,388	13,388	13,388
OTHER CURRENT EXPENSES	1,937,199	2,468,380	2,468,380	2,468,380	2,468	2,468	2,468	2,468
EQUIPMENT	346,926							
MOTOR VEHICLES	31,972							
TOTAL OPERATING COST	14,066,152	15,820,198	15,855,815	15,855,815	15,856	15,856	15,856	15,856
BY MEANS OF FINANCING								
	193.00*	193.00*	193.00*	193.00*	193.0*	193.0*	193.0*	193.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,066,152	15,820,198	15,855,815	15,855,815	15,856	15,856	15,856	15,856
TOTAL PERM POSITIONS	193.00*	193.00*	193.00*	193.00*	193.0*	193.0*	193.0*	193.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,066,152	15,820,198	15,855,815	15,855,815	15,856	15,856	15,856	15,856

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH								
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 RESIDENTIAL	150	150	150	150	150	150	150	150
6. NUMBER OF RECLASSIFICATION COMPLETED	250	250	250	250	250	250	250	250

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)

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, 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 Corrections and Rehabilitation's (DCR) mission statement. This includes a wide variety of operating programs that ensure a safe and secure confinement with the long-range intent to successfully reintegrate and re-socialize as many inmates as practicable.

2. Gender specific programs have become an important component of the DCR'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 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

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.

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.

Program Plan Narrative

PSD405: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	11,342,293	13,777,184	13,813,096	13,813,096	13,813	13,813	13,813	13,813
OTHER CURRENT EXPENSES	2,065,469	2,839,691	2,839,691	2,839,691	2,840	2,840	2,840	2,840
EQUIPMENT	195,161							
MOTOR VEHICLES	34,747							
TOTAL OPERATING COST	13,637,670	16,616,875	16,652,787	16,652,787	16,653	16,653	16,653	16,653
BY MEANS OF FINANCING								
	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,637,670	16,616,875	16,652,787	16,652,787	16,653	16,653	16,653	16,653
	*	*	*	*	*	*	*	*
	3.00**	**	**	**	**	**	**	**
COUNTY FUNDS								
TOTAL PERM POSITIONS	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,637,670	16,616,875	16,652,787	16,652,787	16,653	16,653	16,653	16,653

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	TBD	TBD	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. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH	TBD	TBD	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	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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)

No new budget requests.

C. Description of Activities Performed

1. The Maui Community Correctional Center (MCCC) provides for the care and custody of detainees and offenders placed in our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.

2. The program activities that are provided include 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.

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 Corrections and Rehabilitation'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.

F. Description of Major External Trends Affecting the Program

1. 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 inmates compresses the housing space available for holding newly sentenced pre-transfer felons, pre-revocation parole violators and the felon probationer population.

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.

Program Plan Narrative

PSD406: MAUI COMMUNITY CORRECTIONAL CENTER

09 01 01 06

2. The jail inmate population continues to utilize between 65% and 70% of the available bed space and resources.

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	903,998	708,816	708,816	708,816	709	709	709	709
TOTAL CURRENT LEASE PAYMENTS COST	903,998	708,816	708,816	708,816	709	709	709	709
BY MEANS OF FINANCING								
GENERAL FUND	903,998	708,816	708,816	708,816	709	709	709	709
OPERATING COST	501.00*	500.00*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	36,673,324	35,956,696	36,073,189	36,073,189	36,073	36,073	36,073	36,073
OTHER CURRENT EXPENSES	6,353,071	6,042,679	7,104,967	6,378,173	6,378	6,378	6,378	6,378
EQUIPMENT	190,429							
TOTAL OPERATING COST	43,216,824	41,999,375	43,178,156	42,451,362	42,451	42,451	42,451	42,451
BY MEANS OF FINANCING								
	501.00*	500.00*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	43,216,824	41,999,375	43,178,156	42,451,362	42,451	42,451	42,451	42,451
TOTAL PERM POSITIONS	501.00*	500.00*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	44,120,822	42,708,191	43,886,972	43,160,178	43,160	43,160	43,160	43,160

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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	41	250	251	251	251	251	251	251
TOTAL PROGRAM REVENUES	41	250	251	251	251	251	251	251
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	41	250	251	251	251	251	251	251
TOTAL PROGRAM REVENUES	41	250	251	251	251	251	251	251

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 \$210,494 in FY 26 and FY 27 for refuse disposal contract.
2. Adds \$400,000 in FY 26 for security surveillance system.
3. Adds \$125,000 in FY 26 and FY 27 for fire alarm maintenance contract.
4. Adds \$180,000 in FY 26 for radio equipment.
5. Adds \$146,794 in FY 26 for toilets, and toilet/sink combo replacement.

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 Corrections and Rehabilitation'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.

Program Plan Narrative

PSD407: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07

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.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: PSD408
 PROGRAM STRUCTURE NO: 09010108
 PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	5,086,158	5,570,995	5,589,443	5,589,443	5,589	5,589	5,589	5,589
OTHER CURRENT EXPENSES	1,136,580	1,038,588	1,038,588	1,038,588	1,039	1,039	1,039	1,039
EQUIPMENT	141,843							
TOTAL OPERATING COST	6,364,581	6,609,583	6,628,031	6,628,031	6,628	6,628	6,628	6,628
BY MEANS OF FINANCING								
	74.00*	74.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,364,581	6,609,583	6,628,031	6,628,031	6,628	6,628	6,628	6,628
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	6,364,581	6,609,583	6,628,031	6,628,031	6,628	6,628	6,628	6,628

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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 RELCASSIFICATION COMPLETED	200	200	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	3							
TOTAL PROGRAM REVENUES	3							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3							
TOTAL PROGRAM REVENUES	3							

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 Corrections and Rehabilitation'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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	270.00*	269.00*	269.00*	269.00*	269.0*	269.0*	269.0*	269.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	10,265,551	18,156,245	18,187,986	18,187,986	18,188	18,188	18,188	18,188
OTHER CURRENT EXPENSES	2,744,196	2,853,813	2,803,813	2,803,813	2,804	2,804	2,804	2,804
EQUIPMENT	492,638							
MOTOR VEHICLES	54,954							
TOTAL OPERATING COST	13,557,339	21,010,058	20,991,799	20,991,799	20,992	20,992	20,992	20,992
BY MEANS OF FINANCING								
	270.00*	269.00*	269.00*	269.00*	269.0*	269.0*	269.0*	269.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,557,339	21,010,058	20,991,799	20,991,799	20,992	20,992	20,992	20,992
TOTAL PERM POSITIONS	270.00*	269.00*	269.00*	269.00*	269.0*	269.0*	269.0*	269.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,557,339	21,010,058	20,991,799	20,991,799	20,992	20,992	20,992	20,992

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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	9	10	10	10	10	10	10	10
TOTAL PROGRAM REVENUES	9	10	10	10	10	10	10	10
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	9	10	10	10	10	10	10	10
TOTAL PROGRAM REVENUES	9	10	10	10	10	10	10	10

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)

No new budget requests.

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 Corrections and Rehabilitation's (DCR) mission statement. This includes the operating of programs from a secured confinement to release on furlough.

2. Gender specific programs have become important for DCR'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

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.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	73.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,189,838	5,130,547	5,161,676	5,161,676	5,162	5,162	5,162	5,162
OTHER CURRENT EXPENSES	644,670	730,133	730,133	730,133	730	730	730	730
EQUIPMENT	12,450							
TOTAL OPERATING COST	3,846,958	5,860,680	5,891,809	5,891,809	5,892	5,892	5,892	5,892
BY MEANS OF FINANCING								
	73.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,846,958	5,860,680	5,891,809	5,891,809	5,892	5,892	5,892	5,892
TOTAL PERM POSITIONS	73.00*	73.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,846,958	5,860,680	5,891,809	5,891,809	5,892	5,892	5,892	5,892

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
5. % OF BAIL REPORT REVIEWS GRANTED RELEASE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. % ELECR. MONITOR CASES NOT REVOKED FOR NOT REPORTG	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. % ELECR. MONITOR CASES NOT CHARGED WITH NEW OFFENS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. NUMBER OF PRETRIAL OFFENDERS	1106	1106	1106	1106	1106	1106	1106	1106
2. # OF REPEAT PRETRIAL OFFENDER INTAKES	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	10000	10000	10000	10000	10000	10000	10000
2. NUMBER OF INITIAL 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
5. # OF INITIAL BAIL REPORTS COMPLETED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. # OF INMATES SUPERVISED ON ELECTRONIC MONITORING	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. # OF BENCH WARRANTS ISSUED FOR NON-REPORTING	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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)

No new budget requests.

C. Description of Activities Performed

Currently, the Intake Service Centers Division (ISCD) provides pre-trial services and other related functions in accordance with Chapter 353-10, HRS, 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 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.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

Program Plan Narrative

PSD410: INTAKE SERVICE CENTERS

09 01 01 10

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	185.00*	185.00*	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	9,718,623	10,930,044	10,975,305	10,975,305	10,975	10,975	10,975	10,975
OTHER CURRENT EXPENSES	14,752,545	16,213,955	16,213,955	16,213,955	16,214	16,214	16,214	16,214
EQUIPMENT	412,661							
TOTAL OPERATING COST	24,883,829	27,143,999	27,189,260	27,189,260	27,189	27,189	27,189	27,189
BY MEANS OF FINANCING	185.00*	185.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	24,648,833	26,098,010	26,143,271	26,143,271	26,143	26,143	26,143	26,143
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	185.00*	185.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,883,829	27,143,999	27,189,260	27,189,260	27,189	27,189	27,189	27,189

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	TBD	TBD	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 COMPLTED PROGMS & RETURNED NEW SO CONVICTION	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
10. % COMPLTD SUB ABU TREATMENT WITH NO SUBSEQ POS UA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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	29000	29000
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
10. # INMATES EMPLOYED WITHIN 90 DAYS OF WORK FURLOUGH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	92	76						
TOTAL PROGRAM REVENUES	92	76						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	92	76						
TOTAL PROGRAM REVENUES	92	76						

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)

No new budget requests.

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. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities and antisocial tendencies.

The Americans with Disabilities Act requires that the department provide accommodations and services for persons who 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 Corrections and Rehabilitation 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

Program Plan Narrative

PSD420: CORRECTIONS PROGRAM SERVICES

09 01 01 11

public safety and reducing recidivism.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	266.60*	266.60*	266.60*	266.60*	266.6*	266.6*	266.6*	266.6*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,067,140	25,007,331	25,080,961	25,080,961	25,081	25,081	25,081	25,081
OTHER CURRENT EXPENSES	12,215,064	13,612,992	13,612,992	13,612,992	13,613	13,613	13,613	13,613
EQUIPMENT	617,052	300,000	300,000	300,000	300	300	300	300
TOTAL OPERATING COST	30,899,256	38,920,323	38,993,953	38,993,953	38,994	38,994	38,994	38,994
BY MEANS OF FINANCING	266.60*	266.60*	266.60*	266.60*	266.6*	266.6*	266.6*	266.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	30,899,256	38,920,323	38,993,953	38,993,953	38,994	38,994	38,994	38,994
TOTAL PERM POSITIONS	266.60*	266.60*	266.60*	266.60*	266.6*	266.6*	266.6*	266.6*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,899,256	38,920,323	38,993,953	38,993,953	38,994	38,994	38,994	38,994

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
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
6. % OF COMPASSIONATE RELEASE CASES INITIATED	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. % OF INMATE PARTICIP IN MEDICA ASSIT TREATMT (MAT)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
<u>PROGRAM TARGET GROUPS</u>								
1. AVERAGE FACILITY POPULATION	406	406	406	406	406	406	406	406
<u>PROGRAM ACTIVITIES</u>								
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
10. # OF INMATES WHO QUAL FOR MAT BASED ON INTAKE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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. 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)

No new budget requests.

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). HCD provides training opportunities and experience for the University of Hawaii health professional students and JABSOM medical and psychiatric residents.

F. Description of Major External Trends Affecting the Program

As correctional inmates increase in age, chronic diseases have increased utilization and demand for more complex and costly health care services. This has also strained the existing space and staffing resources. The department's community specialty medical care costs continue to increase. In particular, the cost of hepatitis C treatment has increased dramatically due to a new generation of effective and expensive treatment medications. In addition, federally 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

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.

Program Plan Narrative

PSD421: HEALTH CARE

09 01 01 12

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 Corrections and Rehabilitation's 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
PERSONAL SERVICES	1,867,938	3,206,447	3,214,193	3,214,193	3,214	3,214	3,214	3,214
OTHER CURRENT EXPENSES	3,515,209	7,470,532	7,470,532	7,470,532	7,471	7,471	7,471	7,471
EQUIPMENT	14,123							
MOTOR VEHICLES		200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	5,397,270	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
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	5,397,270	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
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	5,397,270	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
3. % INMATE HCI PARTICNTS EMPLD WTN 90 DAYS FURLOUGH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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. # OF HCI PRIVATE INDUSTRIES 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
4. # OF HCI GOVERNMENT AGENCY PARTNERSHIPS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	149	100	100	100	100	100	100	100
NON-REVENUE RECEIPTS	7,368	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL PROGRAM REVENUES	7,517	5,100	5,100	5,100	5,100	5,100	5,100	5,100
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	7,517	5,100	5,100	5,100	5,100	5,100	5,100	5,100
TOTAL PROGRAM REVENUES	7,517	5,100	5,100	5,100	5,100	5,100	5,100	5,100

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 Corrections and Rehabilitation, 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 the department, 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	445,604	648,462	655,617	655,617	656	656	656	656
OTHER CURRENT EXPENSES	28,804,818	41,934,291	41,934,291	41,934,291	41,934	41,934	41,934	41,934
EQUIPMENT	9,473							
TOTAL OPERATING COST	29,259,895	42,582,753	42,589,908	42,589,908	42,590	42,590	42,590	42,590
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	29,259,895	42,582,753	42,589,908	42,589,908	42,590	42,590	42,590	42,590
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	29,259,895	42,582,753	42,589,908	42,589,908	42,590	42,590	42,590	42,590

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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. AVG # OF INMATES AT THE FEDERAL DETENTION CENTER	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

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 the 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 Corrections and Rehabilitation from federal consent decree lawsuits as a direct result of overcrowded correctional facilities. In the past, the Oahu Community Correctional Center or OCCC and the Women's Community Correctional Center have been under a federal consent decree due to overcrowding issues.

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.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	401.00*	0.00*	0.00*	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	18,059,477							
OTHER CURRENT EXPENSES	894,045							
EQUIPMENT	6,220							
TOTAL OPERATING COST	18,959,742	0	0	0	0	0	0	0
BY MEANS OF FINANCING	313.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,038,975							
	80.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	5,564,869							
	8.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	355,898							
TOTAL PERM POSITIONS	401.00*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,959,742							

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	24.00*	0.00*	0.00*	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	739,263							
OTHER CURRENT EXPENSES	203,896							
EQUIPMENT	429							
TOTAL OPERATING COST	943,588	0	0	0	0	0	0	0
BY MEANS OF FINANCING								
	16.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	587,690							
	8.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	355,898							
TOTAL PERM POSITIONS	24.00*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	943,588							

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. % CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO	90	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. % INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL	95	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. % EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO	90	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. # OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE	2	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. % NEW SCHEDULED REGULATORY INSP COMPLETED	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. % FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED	97	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
8. % REGISTRATION REGULATORY AND PDMP REPLIES	95	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
9. % COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP	80	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
10. % PRACTIONER PDMP CHECKS PRIOR TO PRESCRIBING/DISP	30	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	7500	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. PEOPLE IN HAWAII (MILLIONS)	1400000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECVD	900	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER	100	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. # COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. # REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
8. # TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
9. # PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP	1200000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
10. # OF ACTIVE PDMP ACCOUNT USERS	10000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	461							
REVENUES FROM THE USE OF MONEY AND PROPERTY	42							
TOTAL PROGRAM REVENUES	503							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	503							
TOTAL PROGRAM REVENUES	503							

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 transferred to the 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. Chapters 712 and 712A, HRS, 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

None.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	377.00*	0.00*	0.00*	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	17,320,214							
OTHER CURRENT EXPENSES	690,149							
EQUIPMENT	5,791							
TOTAL OPERATING COST	18,016,154	0	0	0	0	0	0	0
BY MEANS OF FINANCING								
	297.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,451,285							
	80.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	5,564,869							
TOTAL PERM POSITIONS	377.00*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,016,154							

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
PROGRAM TARGET GROUPS								
1. NUMBER OF STATE DEPARTMENTS	20	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. NUMBER OF STATE COURTHOUSES	15	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
1. NUMBER OF SERVICE TYPE CASES	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. NUMBER OF ARREST INCIDENTS	4200	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPYEEES	2	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
6. NUMBER OF CUSTODY TRANSPORTS	4000	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
7. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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 transferred 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 Law Enforcement'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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	3,820,694	4,837,421	4,856,580	4,856,580	4,857	4,857	4,857	4,857
OTHER CURRENT EXPENSES	947,527	924,601	924,601	924,601	924	924	924	924
EQUIPMENT	66,365							
TOTAL OPERATING COST	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781
BY MEANS OF FINANCING								
	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781
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	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	505,846	542,573	542,890	542,890	543	543	543	543
OTHER CURRENT EXPENSES	26,462	26,483	26,483	26,483	26	26	26	26
TOTAL OPERATING COST	532,308	569,056	569,373	569,373	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	532,308	569,056	569,373	569,373	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	532,308	569,056	569,373	569,373	569	569	569	569

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	3,314,848	4,294,848	4,313,690	4,313,690	4,314	4,314	4,314	4,314
OTHER CURRENT EXPENSES	921,065	898,118	898,118	898,118	898	898	898	898
EQUIPMENT	66,365							
TOTAL OPERATING COST	4,302,278	5,192,966	5,211,808	5,211,808	5,212	5,212	5,212	5,212
BY MEANS OF FINANCING								
	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,302,278	5,192,966	5,211,808	5,211,808	5,212	5,212	5,212	5,212
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	4,302,278	5,192,966	5,211,808	5,211,808	5,212	5,212	5,212	5,212

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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

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.

Program Plan Narrative

PSD612: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02

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

E. Identification of Important Program Relationships

Important program relationships include cooperation with all criminal justice agencies and coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms; the other is prison overcrowding. Additionally, the influx and availability of illicit drugs and lack of available housing and programs pose major challenges.

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

The cost to supervise paroled prisoners decreases as caseload increases. As such, the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost goes up.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	901,333	922,684	923,720	923,720	924	924	924	924
OTHER CURRENT EXPENSES	653,517	2,247,250	2,247,250	2,247,250	2,247	2,247	2,247	2,247
TOTAL OPERATING COST	1,554,850	3,169,934	3,170,970	3,170,970	3,171	3,171	3,171	3,171
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	997,243	1,124,602	1,125,638	1,125,638	1,126	1,126	1,126	1,126
	*	*	*	*	*	*	*	*
SPECIAL FUND	557,607	1,186,017	1,186,017	1,186,017	1,186	1,186	1,186	1,186
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	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	1,554,850	3,169,934	3,170,970	3,170,970	3,171	3,171	3,171	3,171

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
6. AMOUNT RESTITUTION RECV'D FROM INMATES/PAROLEES	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
9. % OF MONTHLY VICTIM PAYOUTS COMPLETED	TBD	TBD	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	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM ACTIVITIES								
1. NUMBER OF CLAIMS RECEIVED	600	600	600	600	600	600	600	600
2. # OF RESTITUTION ACCOUNTS OPENED	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. # OF RESTITUTIO PAYMT RECV'D FM INMATES/PAROLEES	TBD	TBD	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	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	13	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	257	192	262					
CHARGES FOR CURRENT SERVICES	342	300	300	700	700	700	700	700
FINES, FORFEITS AND PENALTIES	18	70	70	70	70	70	70	70
NON-REVENUE RECEIPTS	11							
TOTAL PROGRAM REVENUES	641	564	634	772	772	772	772	772
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	641	564	634	772	772	772	772	772
TOTAL PROGRAM REVENUES	641	564	634	772	772	772	772	772

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)

No new budget requests.

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.

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 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.

Program Plan Narrative

PSD613: CRIME VICTIM COMPENSATION COMMISSION

09 01 04

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 Corrections and Rehabilitation, 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.

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

None.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	163.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,727,064	12,508,953	12,550,751	12,550,751	12,551	12,551	12,551	12,551
OTHER CURRENT EXPENSES	33,392,972	14,256,948	14,143,948	14,143,948	14,144	14,144	14,144	14,144
EQUIPMENT	281,839							
MOTOR VEHICLES	523,039							
TOTAL OPERATING COST	43,924,914	26,765,901	26,694,699	26,694,699	26,695	26,695	26,695	26,695
BY MEANS OF FINANCING	159.00*	149.00*	149.00*	149.00*	149.0*	149.0*	149.0*	149.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	42,879,796	25,360,524	25,287,667	25,287,667	25,288	25,288	25,288	25,288
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	994,107	1,330,312	1,331,967	1,331,967	1,332	1,332	1,332	1,332
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,000,000	97,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	163.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	72,924,914	123,765,901	159,194,699	31,694,699	26,695	26,695	26,695	26,695

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	163.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,727,064	12,508,953	12,550,751	12,550,751	12,551	12,551	12,551	12,551
OTHER CURRENT EXPENSES	33,392,972	14,256,948	14,143,948	14,143,948	14,144	14,144	14,144	14,144
EQUIPMENT	281,839							
MOTOR VEHICLES	523,039							
TOTAL OPERATING COST	43,924,914	26,765,901	26,694,699	26,694,699	26,695	26,695	26,695	26,695
BY MEANS OF FINANCING	159.00*	149.00*	149.00*	149.00*	149.0*	149.0*	149.0*	149.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	42,879,796	25,360,524	25,287,667	25,287,667	25,288	25,288	25,288	25,288
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	994,107	1,330,312	1,331,967	1,331,967	1,332	1,332	1,332	1,332
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL EXPENDITURES	29,000,000	97,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	163.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	72,924,914	123,765,901	159,194,699	31,694,699	26,695	26,695	26,695	26,695

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. PERCENT OF ACO VACANCIES FILLED	80	80	80	80	80	80	80	80
2. % OF DHRD SCREENED APPLICANTS ENTERING THE ACADEMY	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. % OF ACO GRADUATES COMPLETING ONE YEAR PROBATION	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 COMPLTD	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 DISCIPLINARY 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 ACO RECRUITS GRADUATED FROM THE ACADEMY	275	275	275	275	275	275	275	275
2. # OF DHRD SCREENED APPLICANTS ACCEPTED TO ACADEMY	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # OF ACO RECRUITS COMPLETING ONE YEAR PROBATION	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
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)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	51	40	40	40	40	40	40	40
CHARGES FOR CURRENT SERVICES	1,845	722	722	722	722	722	722	722
TOTAL PROGRAM REVENUES	1,896	762	762	762	762	762	762	762
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	30	42	42	42	42	42	42	42
SPECIAL FUNDS	1,866	720	720	720	720	720	720	720
TOTAL PROGRAM REVENUES	1,896	762	762	762	762	762	762	762

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

A. Statement of Program Objectives

To assist the Department of Corrections and Rehabilitation (DCR) 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 \$4,000,000 in FY 26 and FY 27 to provide Community Based

Services for individuals being released to the community. This includes employment assistance, temporary housing, mental health services, and other related services.

2. Adds \$100,000 in FY 26 and FY 27 to provide offender reintegration

services such as identification documents.

3. Add \$112,000 in FY 26 and FY 27 to fund a mental health technician

certification for staff.

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

1. Adds \$30,000,000 in FY 26 for Request for Proposals for the New

Oahu Community Correctional Center Facility, Oahu.

2. Adds \$28,500,000 in FY 26 for Halawa Correctional Facility

Consolidated Health Care Unit.

3. Adds \$5,000,000 in FY 26 for Women's Community Correctional

Center Kitchen Expansion and Related Improvements.

4. Adds \$20,000,000 in FY 26 for Facility-Wide Security Perimeter

Fencing Repairs, Upgrades and Related Improvements.

5. Adds \$7,000,000 in FY 26 for DCR, Department of Justice Architectural

Barrier Removal, ADA and other Related Improvements, Statewide.

6. Adds \$23,000,000 in FY 26 for General Administration Lump Sum

CIP, Statewide.

7. Adds \$5,000,000 in FY 26 and FY 27 for Facility-wide Repairs,

Deferred Maintenance, Relative Support and Improvements, Statewide.

8. Adds \$10,000,000 in FY 26 for DCR 10-Year Departmental Master

Plan, New Facility, and Sustainable Master Plan, Statewide.

9. Adds \$4,000,000 in FY 26 for Maui Community Correctional Center

Renovation, Security Upgrade, Other Improvements including Medical and Mental Health Areas, Maui.

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.

Program Plan Narrative

PSD900: GENERAL ADMINISTRATION

09 01 05 01

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.
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 DCR's 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 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	76	76								
		DESIGN	782	782								
		CONSTRUCTION	6,121	6,121								
		TOTAL	6,979	6,979								
COST ELEMENT/MOF		G.O. BONDS	6,979	6,979								

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

PSD403
09010103
KULANI CORRECTIONAL FACILITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 2 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			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
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		PLANS	110	110									
		DESIGN	610	610									
		CONSTRUCTION	5,715	5,715									
		TOTAL	6,435	6,435									
COST ELEMENT/MOF		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
IN THOUSANDS OF DOLLARS

REPORT B78
 4 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		DESIGN	750	750									
		CONSTRUCTION	5,250	5,250									
		TOTAL	6,000	6,000									
COST ELEMENT/MOF		G.O. BONDS	6,000	6,000									

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

PSD406
09010106
MAUI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
5 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		DESIGN	2,575	2,575									
		CONSTRUCTION	22,425	22,425									
		EQUIPMENT	1,850	1,850									
		TOTAL	26,850	26,850									
COST ELEMENT/MOF		G.O. BONDS	26,850	26,850									

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

PSD407
09010107
OAHU COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		PLANS	1	1									
		DESIGN	691	691									
		CONSTRUCTION	13,206	13,206									
		EQUIPMENT	270	270									
		TOTAL	14,168	14,168									
		G.O. BONDS	14,168	14,168									

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

PSD408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 7 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		DESIGN	80	80									
		CONSTRUCTION	920	920									
		TOTAL	1,000	1,000									
COST ELEMENT/MOF		G.O. BONDS	1,000	1,000									

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

PSD409
09010109
WOMEN'S COMMUNITY CORRECTIONAL CENTER

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 8 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
			PROGRAM TOTALS										
		DESIGN	653	653									
		CONSTRUCTION	5,504	5,504									
		EQUIPMENT	110	110									
		TOTAL	6,267	6,267									
COST ELEMENT/MOF		G.O. BONDS	6,267	6,267									

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
9 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	BUDGET PERIOD		FY 27-28	FY 28-29	FY 29-30	FY 30-31		
P20229	003	NEW	MAUI COM CORR CNTR RENOV, SEC UPGR, OTHER IMPS, INCL MED AND MENTAL HLTH AREAS, MAUI											
		PLANS	2	1			1							
		DESIGN	2,200	1,600			600							
		CONSTRUCTION	9,598	6,200			3,398							
		EQUIPMENT	200	199			1							
COST ELEMENT/MOF		TOTAL	12,000	8,000			4,000							
		G.O. BONDS	12,000	8,000			4,000							
P5674A	004	ADDITION	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU											
		PLANS	3		1	1	1							
		DESIGN	4,000		1	3,998	1							
		CONSTRUCTION	51,994		4,997	18,500	28,497							
		EQUIPMENT	3		1	1	1							
		TOTAL	56,000		5,000	22,500	28,500							
		G.O. BONDS	56,000		5,000	22,500	28,500							
P5729	007	NEW	HALAWA CORR FAC PERIMETER SECURITY FENCE AND RELATED STRUCTURAL REPAIRS AND IMPS, OAHU											
		PLANS	1			1								
		DESIGN	3,398			3,398								
		CONSTRUCTION	14,600			14,600								
		EQUIPMENT	1			1								
		TOTAL	18,000			18,000								
		G.O. BONDS	18,000			18,000								

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
2024P5	005	OTHER	DCR, DOJ ARCHITECTURAL BARRIER REMOVAL, ADA AND OTHER RELATED IMPROVEMENTS, STATEWIDE									
		PLANS	1					1				
		DESIGN	1,199					1,199				
		CONSTRUCTION	5,700					5,700				
		EQUIPMENT	100					100				
COST ELEMENT/MOF		TOTAL	7,000					7,000				
		G.O. BONDS	7,000					7,000				
202007	005	OTHER	DCR GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE									
		PLANS	4,500	3,500				1,000				
		LAND ACQUISITION	1					1				
		DESIGN	19,049	8,800	4,400	2,250	3,599					
		CONSTRUCTION	73,799	39,700	10,500	5,200	18,399					
		EQUIPMENT	3,151	3,000	100	50	1					
		TOTAL	100,500	55,000	15,000	7,500	23,000					
		GENERAL FUND	22,500		15,000	7,500						
		G.O. BONDS	78,000	55,000			23,000					
202103	001	OTHER	REQUEST FOR PROPOSALS FOR THE SOLICITATION AND DELIVERY OF A NEW OCCC FACILITY, OAHU									
		PLANS	10,000			10,000						
		TOTAL	10,000			10,000						
		G.O. BONDS	10,000			10,000						

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 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	BUDGET PERIOD		FY 27-28	FY 28-29	FY 29-30	FY 30-31	
		COST ELEMENT/MOF					FY 25-26	FY 26-27					
202108	006	OTHER	DCR FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE										
		PLANS	4	4									
		DESIGN	7,089	3,189	700	1,200	1,000	1,000					
		CONSTRUCTION	20,845	8,749	2,299	1,799	3,999	3,999					
		EQUIPMENT	62	58	1	1	1	1					
		TOTAL	28,000	12,000	3,000	3,000	5,000	5,000					
		GENERAL FUND	6,000		3,000	3,000							
		G.O. BONDS	22,000	12,000			5,000	5,000					
202110	011	NEW	NEW KAUAI COMMUNITY CORRECTIONAL CNTR & COMM. TRANSITIONAL CNTR, KAUAI										
		PLANS	1			1							
		LAND ACQUISITION	1			1							
		DESIGN	1			1							
		CONSTRUCTION	19,996			19,996							
		EQUIPMENT	1			1							
		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	3		1	1	1						
		DESIGN	3		1	1	1						
		CONSTRUCTION	25,491		4,497	15,997	4,997						
		EQUIPMENT	3		1	1	1						
		TOTAL	25,500		4,500	16,000	5,000						
		G.O. BONDS	25,500		4,500	16,000	5,000						

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IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
202302	003	RENOVATION	WOMEN'S COMMUNITY CORRECTIONAL CENTER, LAUNDRY EXPANSION AND RELATED IMPRVMENTS, OAHU									
		PLANS	1		1							
		DESIGN	298		298							
		CONSTRUCTION	1,200		1,200							
		EQUIPMENT	1		1							
COST ELEMENT/MOF		TOTAL	1,500		1,500							
		G.O. BONDS	1,500		1,500							
202401	001	OTHER	NEW OAHU COMMUNITY CORRECTIONAL CENTER FACILITY, OAHU									
		PLANS	29,997					29,997				
		LAND ACQUISITION	1					1				
		DESIGN	1					1				
		CONSTRUCTION	1					1				
		TOTAL	30,000					30,000				
		G.O. BONDS	30,000					30,000				
202404	004	NEW	DCR FAC-WIDE SECURITY PERIMETER FENCE REPAIRS, UPGRADES, AND REL IMPS, STATEWIDE									
		PLANS	1					1				
		DESIGN	3,499					3,499				
		CONSTRUCTION	16,400					16,400				
		EQUIPMENT	100					100				
		TOTAL	20,000					20,000				
		G.O. BONDS	20,000					20,000				

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
202408	008	OTHER	DCR 10-YR DEPT MSTR PLAN, NEW FAC, SUSTAIN MSTR PLANS, AND OTHER PLNNG ASSMTS, SW									
		PLANS	9,998				9,998					
		LAND ACQUISITION	1				1					
		DESIGN	1				1					
		TOTAL	10,000				10,000					
		G.O. BONDS	10,000				10,000					
PROGRAM TOTALS												
		PLANS	75,022	24,015	3	10,004	41,000					
		LAND ACQUISITION	1,461	1,457		1	3					
		DESIGN	81,405	54,256	5,400	10,848	9,901	1,000				
		CONSTRUCTION	504,859	319,884	23,493	76,092	81,391	3,999				
		EQUIPMENT	3,632	3,267	104	55	205	1				
		TOTAL	666,379	402,879	29,000	97,000	132,500	5,000				
		GENERAL FUND	28,500		18,000	10,500						
		G.O. BONDS	637,879	402,879	11,000	86,500	132,500	5,000				