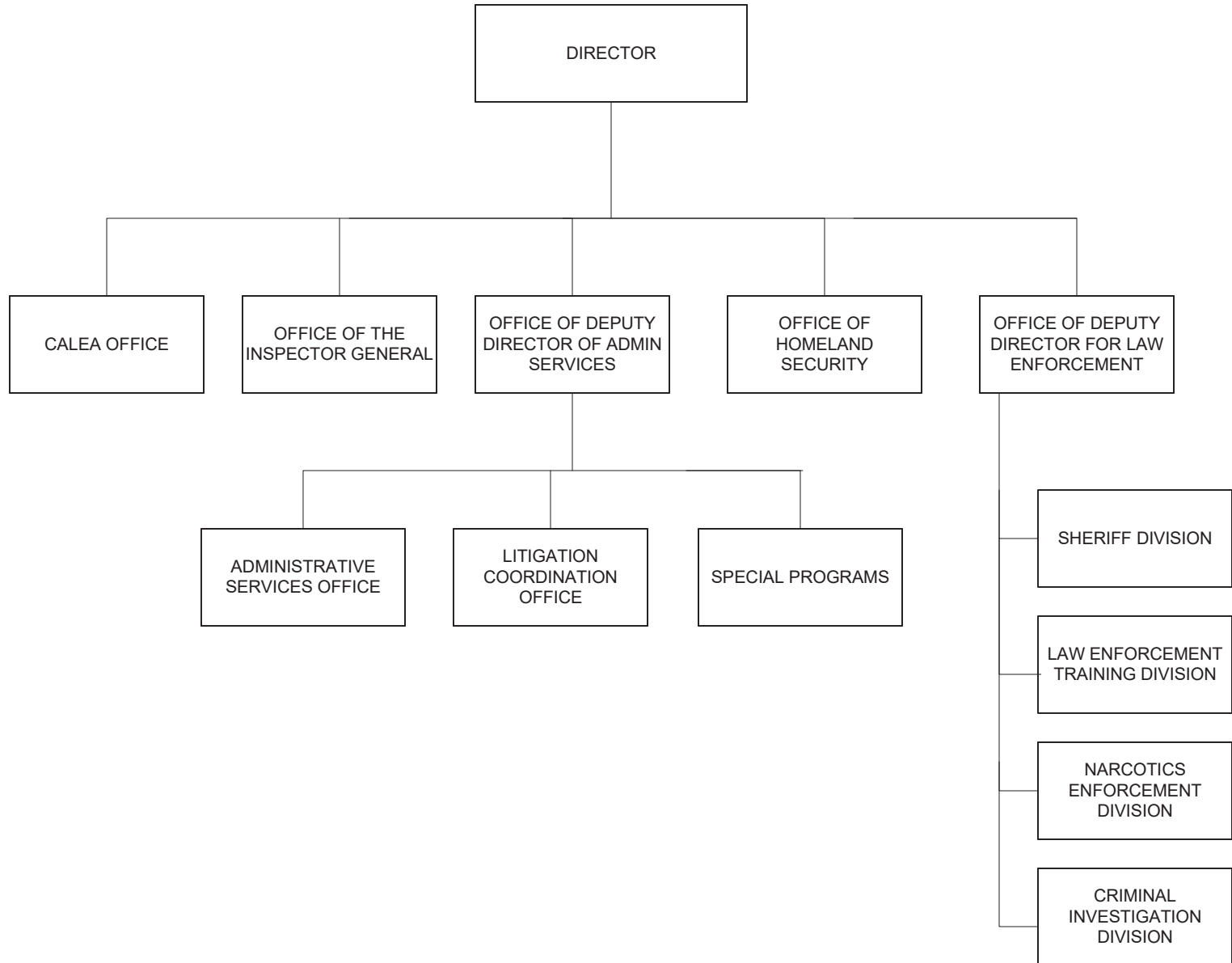




Department of Law Enforcement

STATE OF HAWAII
DEPARTMENT OF LAW ENFORCEMENT
ORGANIZATION CHART



DEPARTMENT OF LAW ENFORCEMENT

Department Summary

Mission Statement

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

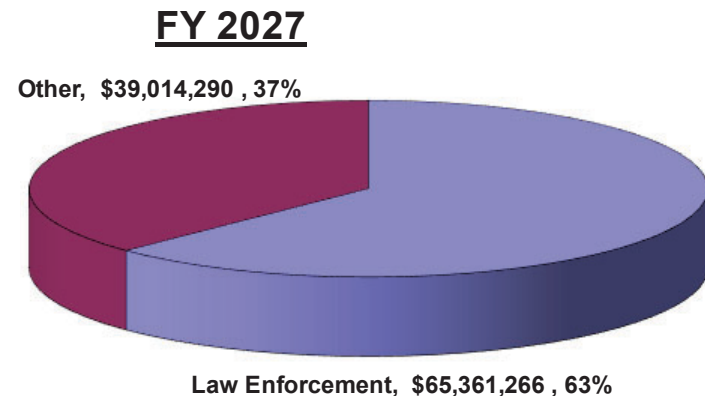
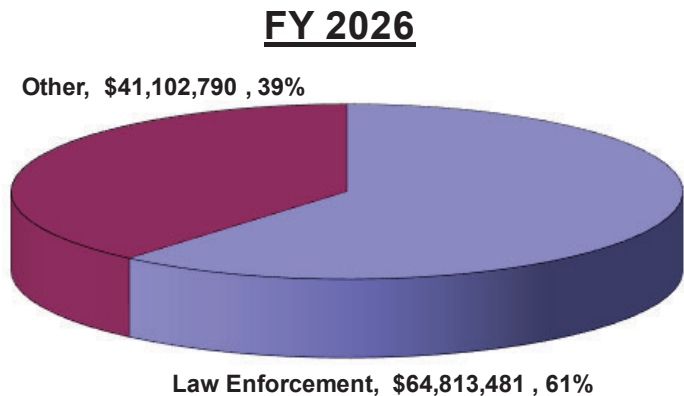
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

Significant Measures of Effectiveness

	<u>FY 2026</u>	<u>FY 2027</u>
1. Number of arrests made by departmental law enforcement officers	2,500	2,600
2. Number of Warrants served	1,500	1,600
3. Number of closed investigations	2,600	5,200
4. Number of State & County grant oversight engagements	5	10
5. Number of registrant alerts, bulletins and educational material disseminated	10	20

FB 2025-2027 Operating Budget by Major Program Area



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

MAJOR PROGRAM AREAS

The Department of Law Enforcement has programs in the following major program areas:

Public Safety

Law Enforcement

LAW 502 Narcotics Enforcement Division
LAW 503 Sheriff
LAW 504 Criminal Investigation Division
LAW 505 Law Enforcement Training Division

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

**Department of Law Enforcement
(Operating Budget)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	323.00	323.00	330.00	330.00
	Temp Positions	8.50	8.50	8.50	8.50
General Funds	\$	35,979,180	35,979,180	46,628,175	44,539,675
	Perm Positions	1.00	1.00	1.00	1.00
	Temp Positions	-	-	-	-
Special Funds	\$	-	-	-	-
	Perm Positions	4.00	4.00	4.00	4.00
	Temp Positions	4.00	4.00	4.00	4.00
Federal Funds	\$	5,701,012	5,701,012	5,701,012	5,701,012
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	10,950,715	10,950,715	10,950,715	10,950,715
	Perm Positions	244.00	244.00	262.00	262.00
	Temp Positions	5.00	5.00	5.00	5.00
Interdepartmental Transfers	\$	30,941,642	30,941,642	41,631,516	42,179,301
	Perm Positions	8.00	8.00	8.00	8.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	1,004,853	1,004,853	1,004,853	1,004,853
		-	-	-	-
		580.00	580.00	605.00	605.00
		18.50	18.50	18.50	18.50
Total Requirements		84,577,402	84,577,402	105,916,271	104,375,556

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

1. Adds \$1,265,000 for FY 26 to continue the Illegal Fireworks Task Force.
2. Adds \$2,585,607 for FY 26 and FY 27 for deputy sheriffs at the State Capitol. - -
3. Adds 18.00 permanent positions and \$1,551,148 for FY 26 and 18.00 permanent positions and \$2,098,933 for FY 27 in Inter-departmental Transfer funds for increased law enforcement presence at the Wahiawa District Courts & Wahiawa Civic Center.
5. Adds \$4,138,726 in Inter-departmental Transfer funds for FY 26 and FY 27 for fringe benefit costs for the Sheriff's providing law enforcement presence at the Courts (Judiciary) Statewide.
6. Adds \$4,320,000 for FY 26 and FY 27 for security guard services and security cameras monitoring at the State Capitol.
7. Adds \$825,000 for FY 26 to continue the Gun Buyback Project.
8. Adds \$5,000,000 in Inter-departmental Transfer funds for FY 26 and FY 27 for the Safety Program for the Department of Education public schools.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAW 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	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
PERSONAL SERVICES	18,794,126	57,483,290	65,073,923	66,062,448	66,061	66,061	66,061	66,061
OTHER CURRENT EXPENSES	33,166,474	37,250,346	38,553,741	36,615,328	36,617	36,617	36,617	36,617
EQUIPMENT	19,693,457	906,632	1,190,007	1,031,905	1,031	1,031	1,031	1,031
MOTOR VEHICLES	1,179,939	668,875	1,098,600	665,875	666	666	666	666
TOTAL OPERATING COST	72,833,996	96,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375
BY MEANS OF FINANCING								
	415.00*	323.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
GENERAL FUND	67,238,521	37,046,775	46,628,175	44,539,675	44,539	44,539	44,539	44,539
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND								
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,701,012	5,701,012	5,701,012	5,701	5,701	5,701	5,701
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	10,950,715	10,950,715	10,950,715	10,951	10,951	10,951	10,951
	102.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	5,158,972	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	80,888	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAW 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
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
TOTAL TEMP POSITIONS	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
TOTAL PROGRAM COST	72,833,996	100,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375

**Department of Law Enforcement
(Capital Improvements Budget)**

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)
None.



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
OPERATING COST	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
PERSONAL SERVICES	18,794,126	57,483,290	65,073,923	66,062,448	66,061	66,061	66,061	66,061
OTHER CURRENT EXPENSES	33,166,474	37,250,346	38,553,741	36,615,328	36,617	36,617	36,617	36,617
EQUIPMENT	19,693,457	906,632	1,190,007	1,031,905	1,031	1,031	1,031	1,031
MOTOR VEHICLES	1,179,939	668,875	1,098,600	665,875	666	666	666	666
TOTAL OPERATING COST	72,833,996	96,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375
BY MEANS OF FINANCING								
	415.00*	323.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
GENERAL FUND	67,238,521	37,046,775	46,628,175	44,539,675	44,539	44,539	44,539	44,539
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND								
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,701,012	5,701,012	5,701,012	5,701	5,701	5,701	5,701
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	10,950,715	10,950,715	10,950,715	10,951	10,951	10,951	10,951
	102.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	5,158,972	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	80,888	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						

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
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
TOTAL TEMP POSITIONS	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
TOTAL PROGRAM COST	72,833,996	100,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375

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
OPERATING COST	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
PERSONAL SERVICES	18,794,126	57,483,290	65,073,923	66,062,448	66,061	66,061	66,061	66,061
OTHER CURRENT EXPENSES	33,166,474	37,250,346	38,553,741	36,615,328	36,617	36,617	36,617	36,617
EQUIPMENT	19,693,457	906,632	1,190,007	1,031,905	1,031	1,031	1,031	1,031
MOTOR VEHICLES	1,179,939	668,875	1,098,600	665,875	666	666	666	666
TOTAL OPERATING COST	72,833,996	96,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375
BY MEANS OF FINANCING	415.00*	323.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
GENERAL FUND	67,238,521	37,046,775	46,628,175	44,539,675	44,539	44,539	44,539	44,539
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,701,012	5,701,012	5,701,012	5,701	5,701	5,701	5,701
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	10,950,715	10,950,715	10,950,715	10,951	10,951	10,951	10,951
	102.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	5,158,972	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	80,888	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						

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
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
TOTAL TEMP POSITIONS	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
TOTAL PROGRAM COST	72,833,996	100,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375

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	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
PERSONAL SERVICES	18,794,126	57,483,290	65,073,923	66,062,448	66,061	66,061	66,061	66,061
OTHER CURRENT EXPENSES	33,166,474	37,250,346	38,553,741	36,615,328	36,617	36,617	36,617	36,617
EQUIPMENT	19,693,457	906,632	1,190,007	1,031,905	1,031	1,031	1,031	1,031
MOTOR VEHICLES	1,179,939	668,875	1,098,600	665,875	666	666	666	666
TOTAL OPERATING COST	72,833,996	96,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375
BY MEANS OF FINANCING								
	415.00*	323.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
GENERAL FUND	67,238,521	37,046,775	46,628,175	44,539,675	44,539	44,539	44,539	44,539
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND								
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,701,012	5,701,012	5,701,012	5,701	5,701	5,701	5,701
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	10,950,715	10,950,715	10,950,715	10,951	10,951	10,951	10,951
	102.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	5,158,972	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	80,888	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						

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
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	529.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
TOTAL TEMP POSITIONS	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
TOTAL PROGRAM COST	72,833,996	100,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LAW502
 PROGRAM STRUCTURE NO: 09010204
 PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

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	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	408,178	2,039,089	2,045,167	2,045,167	2,045	2,045	2,045	2,045
OTHER CURRENT EXPENSES	275,727	1,468,631	1,468,631	1,468,631	1,469	1,469	1,469	1,469
EQUIPMENT	19,335	5,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	703,240	3,512,720	3,518,798	3,518,798	3,519	3,519	3,519	3,519
BY MEANS OF FINANCING								
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	622,352	1,708,652	1,713,945	1,713,945	1,714	1,714	1,714	1,714
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	800,000	800,000	800,000	800,000	800	800	800	800
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	80,888	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
TOTAL PERM POSITIONS	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	703,240	3,512,720	3,518,798	3,518,798	3,519	3,519	3,519	3,519

PROGRAM ID: **LAW502**
PROGRAM STRUCTURE: **09010204**
PROGRAM TITLE: **NARCOTICS ENFORCEMENT DIVISION**

	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 WITHIN TIMEFR	97	97	97	97	97	97	97	97
2. % CRIMINAL COMPLAINTS /REGULATORY COMPLAINTS INVES	90	90	90	90	90	90	90	90
3. % INVESTIGATIVE OR REGULATORY SUPPORT REQUEST PROV	95	95	95	95	95	95	95	95
4. % REQUESTED PROGRAM TARGET GROUP EDUCATIONAL OR DR	90	90	90	90	90	90	90	90
5. # OF REGISTRANT ALERTS, BULLETINS AND EDUCATIONAL	0	20	20	20	20	20	20	20
6. % NEW AND SCHEDULED REGULATORY INSPECTIONS COMPLET	100	97	97	97	97	97	97	97
7. % FORENSIC SUPPORT/EXAMINATION/ANALYSES COMPLETED	88	97	97	97	97	97	97	97
8. % TARGET GROUP REGISTRATION, REGULATORY AND PERSCR	95	95	95	95	95	95	95	95
9. % COMPLIANCE CONTROLLED SUBSTANCE REGISTRANTS (REQ	85	80	80	80	80	90	90	90
10. % PRACTIONER PDMP CHECKS DONE PRIOR TO PRESCRIBING	30	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	9317	8700	8700	8700	8700	8700	8700	8700
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	13	15	15	15	15	15	15	15
3. RESIDENTS AND VISITORS IN HAWAII	1435138	1400000	1400000	1400000	1400000	1400000	1400000	1400000
PROGRAM ACTIVITIES								
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECEIVED	911	1200	1200	1200	1200	1200	1200	1200
2. # OF CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED	91	100	100	100	100	100	100	100
3. # OF INVESTIGATIVE OR REGULATORY SUPPORT REQUESTS	56	20	20	20	20	20	20	20
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	43	25	25	25	25	25	25	25
5. # OF COMMUNITY DRUG REDUCTION/AWARENESS TRAINING A	10	20	20	20	20	20	20	20
6. # OF REGISTRANT/GOVERNMENT RAINING AND EDUCATIONAL	20	20	20	20	20	20	20	20
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	1272	2000	2000	2000	2000	2000	2000	2000
8. # OF TARGET GROUP REGISTRATION AND PDMP USER CUSTO	2900	4000	4000	4000	4000	4000	4000	4000
9. # OF PRESCRIPTION DISPENSATIONS REPORTED INTO THE	1099092	1200000	1200000	1200000	1200000	1200000	1200000	1200000
10. # OF ACTIVE PDMP ACCOUNT USERS	10776	12000	12000	12000	12000	12000	12000	12000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES		840	840	840	840	840	840	840
TOTAL PROGRAM REVENUES		840	840	840	840	840	840	840
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS		840	840	840	840	840	840	840
TOTAL PROGRAM REVENUES		840	840	840	840	840	840	840

Program Plan Narrative

LAW502: NARCOTICS ENFORCEMENT DIVISION

09 01 02 04

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

The Narcotics Enforcement Division (NED) is responsible for the administration of a statewide program of enforcement, investigation and the custodial care of Chapter 329, Hawaii Revised Statutes (HRS), Uniform Controlled Substance Act (UCSA).

D. Statement of Key Policies Pursued

UCSA is Chapter 329, HRS, Title 23, Chapter 200, Relating to Controlled Substances, and Title 23, Chapter 201, Regulated Chemicals for the Manufacture of Controlled Substances. Chapter 712 and Chapter 712A contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

Chapter 226 of the Hawaii State Plan requires that the State provide services that protect individuals from criminal acts and unfair practices to foster a safe and secure environment; support law enforcement programs aimed at curtailing criminal activities; and provide necessary services not assumed by the private sector. NED is essential in meeting the State Plan mandate to protect the health and safety of the people.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increase in the abuse of licit and illicit drugs within the State. More recently, NED has taken over the federal funding and responsibilities of running the Domestic Cannabis Eradication and Suppression Program for the Island of Hawaii. NED has also been involved in multi-agency coordination, due to the implementation of higher security levels after the events of September 11.

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

None.

H. Discussion of Program Revenues

1. Controlled Substance Registration Fees:

- Increase Manufacturer fee from \$100 to \$195; pending change of rules.
- Increase Distributor fee from \$75 to \$145; pending change of rules.
- Increase Practitioner fee from \$60 to \$115; pending change of rules.
- This registration process presently covers approximately 7,321 registrants.

2. Precursor Chemical Registration Fees:

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

This registration process presently covers approximately 42 registrants. All controlled substance registration fees and regulated chemical permit fees are deposited into the NED's revolving fund account under Chapter 329-59, HRS.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LAW503
 PROGRAM STRUCTURE NO: 09010205
 PROGRAM TITLE: SHERIFF

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	412.00*	462.00*	480.00*	480.00*	480.0*	480.0*	480.0*	480.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	15,223,923	45,404,745	52,361,633	53,350,158	53,350	53,350	53,350	53,350
OTHER CURRENT EXPENSES	1,286,184	2,866,384	3,128,391	3,155,978	3,156	3,156	3,156	3,156
EQUIPMENT	275,094	879,700	825,052	679,450	679	679	679	679
MOTOR VEHICLES	376,912	335,875	658,600	335,875	336	336	336	336
TOTAL OPERATING COST	17,162,113	49,486,704	56,973,676	57,521,461	57,521	57,521	57,521	57,521
BY MEANS OF FINANCING	312.00*	220.00*	220.00*	220.00*	220.0*	220.0*	220.0*	220.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,212,918	19,897,370	22,474,132	22,474,132	22,474	22,474	22,474	22,474
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		600,000	600,000	600,000	600	600	600	600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		600,000	600,000	600,000	600	600	600	600
	100.00*	242.00*	260.00*	260.00*	260.0*	260.0*	260.0*	260.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,949,195	28,389,334	33,299,544	33,847,329	33,847	33,847	33,847	33,847
TOTAL PERM POSITIONS	412.00*	462.00*	480.00*	480.00*	480.0*	480.0*	480.0*	480.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,162,113	49,486,704	56,973,676	57,521,461	57,521	57,521	57,521	57,521

PROGRAM ID: **LAW503**
PROGRAM STRUCTURE: **09010205**
PROGRAM TITLE: **SHERIFF**

	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 GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	94%	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. % OF TRAFFIC WARRANTS SERVED	27%	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. % OF THREATS INVESTIGATED	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. # OF STATE DEPARTMENTS	20	20	20	20	20	20	20	20
2. # OF STATE COURTHOUSES	15	15	15	15	15	15	15	15
3. # OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANS	5000	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. # OF SERVICE TYPE CASES	3000	3000	3000	3000	3000	3000	3000	3000
2. # OF CRIMINAL CASES RECEIVED	3000	3000	3000	3000	3000	3000	3000	3000
3. # OF ARREST INCIDENTS	4200	4200	4200	4200	4200	4200	4200	4200
4. # OF THREATS AGAINST GOVERNMENT OFFICIALS AND STAT	2	2	2	2	2	2	2	2
5. # OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	208	TBD	TBD	TBD	TBD	TBD	TBD	TBD
6. # OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COUR	31000	31000	31000	31000	31000	31000	31000	31000
7. # OF CUSTODY TRANSPORTS	4000	4000	4000	4000	4000	4000	4000	4000
8. # OF TRAFFIC WARRANTS RECEIVED	6261	TBD	TBD	TBD	TBD	TBD	TBD	TBD
9. # OF TRAFFIC CITATIONS ISSUED	1500	1500	1500	1500	1500	1500	1500	1500

Program Plan Narrative

LAW503: SHERIFF

09 01 02 05

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)

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

1. Adds \$2,585,607 for FY 26 and FY 27 to fund 30.00 permanent Deputy Sheriff positions at the Capitol that are currently funded in Department of Accounting and General Services, General Administrative Services (AGS901).
2. Adds \$4,138,726 in Interdepartmental Transfer funds for FY 26 and FY 27 for fringe benefits for the Sheriffs providing law enforcement presence at the Courts (Judiciary), Statewide.
3. Adds 18.00 permanent Deputy Sheriff positions and \$1,551,148 in Interdepartmental Transfer funds for FY 26 and 18.00 permanent Deputy Sheriff positions and \$2,098,933 in Interdepartmental Transfer funds for FY 27 to provide increased law enforcement presence at the Wahiawa District Courts and Wahiawa Civic Center.

C. Description of Activities Performed

The SD'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 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, Law Enforcement Division, under the State Law Enforcement Coalition.
11. Providing law enforcement services at all the harbors surrounding the State.

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.

Program Plan Narrative

LAW503: SHERIFF

09 01 02 05

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.

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

Increasing demands for law enforcement services have added to the responsibilities of SD. Additional resources are required to maintain the effectiveness of the program. Current requests for law enforcement services from the Judiciary and other agencies have strained available personnel and equipment.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LAW504
 PROGRAM STRUCTURE NO: 09010206
 PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION

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*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	438,287	1,695,845	1,707,483	1,707,483	1,707	1,707	1,707	1,707
OTHER CURRENT EXPENSES	194,780	287,588	195,060	195,060	196	196	196	196
TOTAL OPERATING COST	633,067	1,983,433	1,902,543	1,902,543	1,903	1,903	1,903	1,903
BY MEANS OF FINANCING								
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	423,290	1,169,051	1,170,571	1,170,571	1,171	1,171	1,171	1,171
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	209,777	814,382	731,972	731,972	732	732	732	732
TOTAL PERM POSITIONS	9.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	633,067	1,983,433	1,902,543	1,902,543	1,903	1,903	1,903	1,903

PROGRAM ID: **LAW504**
PROGRAM STRUCTURE: **09010206**
PROGRAM TITLE: **CRIMINAL INVESTIGATION DIVISION**

	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. # ASSIGNED CASES	333	900	900	900	900	900	90	90
2. # CLOSED CASES, CONFERRED FOR PROSECUTION	35	120	120	120	120	120	120	120
3. # CLOSED CASES, PENDING FURTHER DEVELOPMENTS	99	800	800	800	800	800	800	800
4. # CLOSED CASES, RECORDS	219	10	10	10	10	10	10	10
5. % OF CASE CLOSING RATE	65.8%	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<u>PROGRAM TARGET GROUPS</u>								
1. STATE DEPARTMENTS & AGENCIES	7	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. CRIME POTENTIAL VICTIMS	N/A	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. CRIME VICTIMS	333	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<u>PROGRAM ACTIVITIES</u>								
1. # OF ARREST WARRANTS	9	50	50	50	50	50	50	50
2. # OF PENAL SUMMONS SERVED	6	2	2	2	2	2	2	2
3. # OF SEARCH WARRANTS EXECUTED	13	40	40	40	40	40	40	40
4. # OF SUBPOENAS SERVED	12	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5. # OF PROSECUTION VIA COMPLAINT	3	TBD	TBD	TBD	TBD	TBD	TBD	TBD
6. # OF EXTRADITIONS	15	7	7	7	7	7	7	7

Program Plan Narrative

LAW504: CRIMINAL INVESTIGATION DIVISION

09 01 02 06

A. Statement of Program Objectives

The Criminal Investigation Division (CID), formerly the law enforcement branch of the Department of the Attorney General, is now an Investigations Division for the Department of Law Enforcement (LAW). CID conducts a broad range of investigations involving suspected or actual violations of criminal, civil, and administrative laws, rules, regulations, or other legal requirements.

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

None.

C. Description of Activities Performed

Conducts special investigations dealing with confidential matters such as crime, subversive activities, public employees and officers, malfeasance and other sensitive matters. Provides investigative services in accordance with the Uniform Criminal Extradition Act. Conducts investigations of municipal and State agencies for non-conformance to policies or regulations.

D. Statement of Key Policies Pursued

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the Executive, Legislative, and Judicial Branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

E. Identification of Important Program Relationships

Close coordination and working relationships with all criminal justice and public safety entities on the State, federal and county levels are critical to enforce the State's constitution and laws and to facilitate the enforcement of federal law, and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

F. Description of Major External Trends Affecting the Program

As the LAW training facility is still in the planning process, the recruitment of experienced and seasoned investigators will continue to come from former and/or retired investigators from other law enforcement entities. In anticipation of the future personnel needs of this division, annual and in-service training of existing LAW personnel shall begin at the Law Enforcement Training Center.

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

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

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: LAW505
 PROGRAM STRUCTURE NO: 09010207
 PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION

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	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	210,381	695,064	698,460	698,460	698	698	698	698
OTHER CURRENT EXPENSES	44,657	1,288,004	1,372,549	1,372,549	1,373	1,373	1,373	1,373
EQUIPMENT	48,420	21,932	347,455	347,455	347	347	347	347
MOTOR VEHICLES		3,000						
TOTAL OPERATING COST	303,458	2,008,000	2,418,464	2,418,464	2,418	2,418	2,418	2,418
BY MEANS OF FINANCING								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	303,458	2,008,000	2,418,464	2,418,464	2,418	2,418	2,418	2,418
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	303,458	2,008,000	2,418,464	2,418,464	2,418	2,418	2,418	2,418

PROGRAM ID: **LAW505**
PROGRAM STRUCTURE: **09010207**
PROGRAM TITLE: **LAW ENFORCEMENT TRAINING DIVISION**

	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 DEPARTMENT EMPLOYEES COMPLETING ACADEMY TRAIN	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. % OF OTHER DEPARTMENTS AND AGENCIES COMPLETING TRA	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. % OF ATTENDING 40 HOUR ANNUAL RECALL TRAINING	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4. # OF SWORN OFFICER RECRUITS COMPLETED QUALIFICATIO	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5. % OF INSERVICE SWORN OFFICER QUALIFICTIONS COMPLET	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
6. % OF ADMINISTRATIVE ANNUAL TRAINING COMPLETED	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. DEPARTMENTAL EMPLOYEES	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. OTHER STATE GOVERNMENT DEPARTMENTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. OTHER CITY & COUNTY GOVERNMENT AGENCIES	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4. FEDERAL GOVERNMENT AGENCIES	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
PROGRAM ACTIVITIES								
1. EXERCISES & TRAINING	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. TRAINING NEW RECRUIT SESSIONS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. VARIOUS IN-SERVICE TRAINING	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Program Plan Narrative

LAW505: LAW ENFORCEMENT TRAINING DIVISION

09 01 02 07

A. Statement of Program Objectives

Under the general direction of the Deputy Director for Law Enforcement, the Law Enforcement Training Division (LETD) manages training and staff development functions and needs, developing overall plans and strategies, and designing curricula, course content and examinations for law enforcement training needs; coordinates and conducts training courses, including the training of trainers; and monitors adherence to training programs, schedules, and other requirements.

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

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

Adds \$432,000 in FY 26 and FY 27 for Sheriff's equipment for newly established positions to provide increased law enforcement presence in the State of Hawaii.

C. Description of Activities Performed

Due to the unique needs of a newly created department, the phases of the training will evolve as the project matures. The activities of a startup versus a mature organization are different; however, every phase will focus on ensuring all Department of Law Enforcement (LAW) Law Enforcement officers are suitably qualified by focusing on employee competence and safety.

LETD shall focus on all LAW Law Enforcement officers possessing their specific competence requirements before performing their roles and responsibilities. These competence requirements are used to determine a roadmap for employees to achieve competence indicating the training required for the position.

D. Statement of Key Policies Pursued

There are several phases of recruitment followed by training during the hiring process. As part of the overall training implementation validation process, reviews will be scheduled to evaluate the successful application of the LETD program and identify areas requiring improvement. Throughout the training periods, employee knowledge, information

retention, learning proficiency and the training courses initially provided will be evaluated, and lessons learned will be used to restructure and improve the next phase of training.

E. Identification of Important Program Relationships

As the LAW Training Facility is still in the planning process, LETD will continue to utilize Department of Public Safety Training and Staff Development facilities until 2025. In collaborative efforts to engage with partner law enforcement agencies, LAW has conducted active shooter training for the Honolulu Prosecutors' Office.

F. Description of Major External Trends Affecting the Program

LAW has entered a memorandum of understanding to have Department of Taxation Criminal Investigators participate and attend the Sheriffs Basic Law Enforcement Recruit Course. The training has been extended to additional Prosecutors' Office Investigators and the Harbor Police. Further, LAW has initiated planning sessions with the Department of Education to conduct Active Shooter Training exercises in the near future.

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

The effectiveness of the training 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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LAW900
 PROGRAM STRUCTURE NO: 09010208
 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	64.00*	64.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,019,007	5,240,902	5,852,962	5,852,962	5,853	5,853	5,853	5,853
OTHER CURRENT EXPENSES	31,354,438	13,106,554	18,958,782	16,992,782	16,993	16,993	16,993	16,993
EQUIPMENT	19,217,663		12,500					
MOTOR VEHICLES	803,027	330,000	440,000	330,000	330	330	330	330
TOTAL OPERATING COST	53,394,135	18,677,456	25,264,244	23,175,744	23,176	23,176	23,176	23,176
BY MEANS OF FINANCING	64.00*	64.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	53,394,135	11,077,456	17,664,244	15,575,744	15,576	15,576	15,576	15,576
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		7,600,000	7,600,000	7,600,000	7,600	7,600	7,600	7,600
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL EXPENDITURES		4,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	64.00*	64.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	53,394,135	22,677,456	25,264,244	23,175,744	23,176	23,176	23,176	23,176

PROGRAM ID: **LAW900**
PROGRAM STRUCTURE: **09010208**
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. % OF VACANCIES FILLED (HRO)	11.92%	15%	15%	15%	15%	15%	15%	15%
2. % OF GREIVANCES RESOLVED AND ARBITRATION COM	14.28%	30%	30%	30%	30%	30%	30%	30%
3. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSAC	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4. % OF OVERPAYMENTS REDUCED (ASO)	NO DATA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5. % OF INTERNAL INVESTIGATIONS CLOSED BY OIG	78	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. # OF DEPARTMENT EMPLOYEES	441	475	475	475	475	475	475	475
2. # OF PERMANENT ADMINISTRATIVE CIVIL SERVICE EMPLOY	391	400	400	400	400	400	400	400
PROGRAM ACTIVITIES								
1. # OF NEW REQUEST TO FILL VACANCIES (HRO)	151	80	80	80	80	80	80	80
2. # OF GREIVANCES RESOLVED AND ARBITRATION COMPLETED	4	10	10	10	10	10	10	10
3. # OF COMPLETE PAYMENT TRANSACTIONS (ASO)	3831	8000	8000	8000	8000	8000	8000	8000
4. # OF PAYMENTS MADE (ASO)	3831	8000	8000	8000	8000	8000	8000	8000
5. # OF INVESTIGATIONS COMPLETED BY OIG	68	50	50	50	50	50	50	50

Program Plan Narrative

LAW900: GENERAL ADMINISTRATION

09 01 02 08

A. Statement of Program Objectives

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

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

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

1. Adds \$4,320,000 in FY 26 and FY 27 for security guards, security camera monitoring, and security maintenance contract. Funding for the security guards and security camera monitoring is currently funded in the Department of Accounting and General Services, General Administrative Services (AGS901).
2. Adds 5.00 permanent positions and \$561,388 in FY 26 and 5.00 permanent positions and \$548,888 in FY 27 for the Commission on Accreditation for Law Enforcement Agencies positions and to support office expenditures in General Administration.
3. Adds \$250,000 in FY 26 and \$264,000 in FY 27 to establish a permanent Silver Alert Program.
4. Adds \$5,000,000 in Interdepartmental Transfer funds in FY 26 and FY 27 to continue funding for the Safety Program for the Department of Education public schools.
5. Adds 2.00 permanent positions and \$170,000 in FY 26 and FY 27 to continue funding and request permanent positions for the operations of the Address Confidentiality Program in Chapter 801G, Hawaii Revised Statutes.

6. Adds 240,000 in FY 26 and FY 27 for increased rent expenditures due to increased space needed to house Sheriffs Central Division, Fusion and Lab Centers.

C. Description of Activities Performed

Activities include:

1. Researches and plans programs and systems and organizes and coordinates activities and resources to achieve departmental objectives.
2. Provides administrative, managerial, personnel or human resources services, and technical support services to field operations and provides fiscal control of expenditures.
3. Assesses departmental training needs with reference to health, safety, and security, as well as compliance with mandates, policies, and professional guidelines.
4. Maintains coordinated and cooperative relationship with other public and private agencies to integrate and continually improve the criminal justice system.

D. Statement of Key Policies Pursued

Key policies pursued include:

1. Provides administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.
2. 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 State, federal and county criminal justice and public safety entities are critical to the operations of LAW functions.

Program Plan Narrative

LAW900: GENERAL ADMINISTRATION

09 01 02 08

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 population.
2. Efforts to recruit and retain staff continues to be a major challenge for law enforcement 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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LAW901
 PROGRAM STRUCTURE NO: 09010209
 PROGRAM TITLE: OFFICE OF HOMELAND SECURITY

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	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
PERSONAL SERVICES	494,350	2,407,645	2,408,218	2,408,218	2,408	2,408	2,408	2,408
OTHER CURRENT EXPENSES	10,688	18,233,185	13,430,328	13,430,328	13,430	13,430	13,430	13,430
EQUIPMENT	132,945							
TOTAL OPERATING COST	637,983	20,640,830	15,838,546	15,838,546	15,838	15,838	15,838	15,838
BY MEANS OF FINANCING								
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.50**	2.50**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
GENERAL FUND	282,368	1,186,246	1,186,819	1,186,819	1,186	1,186	1,186	1,186
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,101,012	5,101,012	5,101,012	5,101	5,101	5,101	5,101
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	9,550,715	9,550,715	9,550,715	9,551	9,551	9,551	9,551
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		4,802,857						
TOTAL PERM POSITIONS	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
TOTAL TEMP POSITIONS	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
TOTAL PROGRAM COST	637,983	20,640,830	15,838,546	15,838,546	15,838	15,838	15,838	15,838

PROGRAM ID: **LAW901**
PROGRAM STRUCTURE: **09010209**
PROGRAM TITLE: **OFFICE OF HOMELAND SECURITY**

	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. # OF IMPLEMENTED HAWAII HOMELAND SECURITY STRATEGY	3	1	1	1	1	1	1	1
2. # OF COMPLETED REQUESTS FOR ASSISTANCE	240	200	200	200	200	200	200	200
3. # OF COMPLETED FEDERAL GRANT REPORTING REQUIREMENT	24	10	10	10	10	10	10	10
4. # OF STATE & COUNTY GRANT OVERSIGHT ENGAGEMENTS	8	15	15	15	15	15	15	15
5. # OF COMPLETED FUSION CENTER ASSESSMENT REQUIREMEN	6	TBD	TBD	TBD	TBD	TBD	TBD	TBD
6. # ASSIGNED INVESTIGATION CASES	240	200	200	200	200	200	200	200
<u>PROGRAM TARGET GROUPS</u>								
1. RESIDENTS AND VISITORS IN HAWAII	~11.1M	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. LAW ENFORCEMENT AGENCIES, AND OTHER GOVERNMENT AGE	5	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. PRIVATE / NON-PROFIT ORGANIZATIONS	4	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<u>PROGRAM ACTIVITIES</u>								
1. EXERCISES & TRAINING	37	27	27	27	27	27	27	27
2. GRANT SUBRECIPIENT OVERSIGHT	11	14	14	14	14	14	14	14
3. LAW ENFORCEMENT ANALYTICAL & INTELLIGENCE SUPPORT	221	40	40	40	40	40	40	40
4. STATEWIDE THREAT ASSESSMENT SUPPORT	1	50	50	50	50	50	50	50
5. STATEWIDE TARGETED VIOLENCE PREVENTION SUPPORT	14	50	50	50	50	50	50	50
6. # OF SUBPOENAS SERVED	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
7. # OF SEARCH WARRANTS	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Program Plan Narrative

LAW901: OFFICE OF HOMELAND SECURITY

09 01 02 09

A. Statement of Program Objectives

To start by strengthening the State of Hawaii's homeland security governance, codifying the process, partnerships and systems for information and intelligence analysis and dissemination, grow a cadre of homeland security experts, and develop functional core programs to cultivate a state of readiness for the State of Hawaii.

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

None.

C. Description of Activities Performed

The Office of Homeland Security (OHS) will manage the homeland security threats facing the State by setting the State's goals and objectives and provide a foundation for supporting an implementation plan.

D. Statement of Key Policies Pursued

Coordinates and directs the work of teams engaged in developing, testing, evaluating, and implementing small- and large-scale Homeland Security programs or projects.

Plans, measures, evaluates, and monitors program performance against stated project goals and objectives to ensure optimum program results and impacts.

Develops, implements, and updates Emergency and Business Continuity plans and procedures for the State, in preparation for and in response to emergencies and disasters, and leads efforts to build overall program support and participation among internal and external stakeholders.

E. Identification of Important Program Relationships

No single agency possesses the authority and the expertise to act unilaterally on the many complex issues that could arrive in response to homeland security threats. Action requires open communication and coordination between and among OHS and various public and private partners, especially law enforcement, public safety, public health and emergency management.

F. Description of Major External Trends Affecting the Program

As OHS moves forward it will protect its residents and visitors through a robust and culturally informed Homeland Security program. It is imperative that this undertaking harnesses the skills, expertise, interests and perspectives of federal, State, county, military, private and non-government organization partners to develop a Hawaii Homeland Security strategy that fully represents all relevant issues affecting the people of the State.

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.