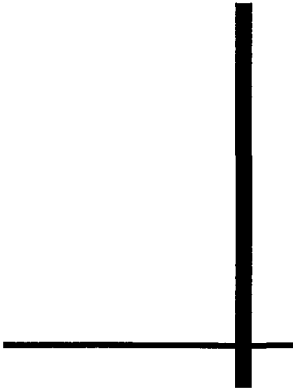


PUBLIC SAFETY



VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,860.35	2,496.25	- 364.10	13	2,933.35	2,473.35	- 460.00	16	2,933.35	2,920.35	- 13.00	0
EXPENDITURES (\$1000's)	341,014	296,615	- 44,399	13	86,013	63,764	- 22,249	26	272,333	294,582	+ 22,249	8
TOTAL COSTS												
POSITIONS	2,860.35	2,496.25	- 364.10	13	2,933.35	2,473.35	- 460.00	16	2,933.35	2,920.35	- 13.00	0
EXPENDITURES (\$1000's)	341,014	296,615	- 44,399	13	86,013	63,764	- 22,249	26	272,333	294,582	+ 22,249	8
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	4232	+ 32	1	4200	4232	+ 32	1				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	226	232	+ 6	3	219	232	+ 13	6				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

**PROGRAM TITLE: PUBLIC SAFETY**

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**09**

### **PART I - EXPENDITURES AND POSITIONS**

The variance in the Cultural Activities program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variance are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

See the lowest programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,636.10	2,340.00	- 296.10	11	2,709.10	2,332.10	- 377.00	14	2,709.10	2,709.10	+ 0.00	0
EXPENDITURES (\$1000's)	241,530	233,244	- 8,286	3	51,314	44,182	- 7,132	14	198,340	205,472	+ 7,132	4
TOTAL COSTS												
POSITIONS	2,636.10	2,340.00	- 296.10	11	2,709.10	2,332.10	- 377.00	14	2,709.10	2,709.10	+ 0.00	0
EXPENDITURES (\$1000's)	241,530	233,244	- 8,286	3	51,314	44,182	- 7,132	14	198,340	205,472	+ 7,132	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	4232	+ 32	1	4200	4200	+ 0	0				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	226	232	+ 6	3	219	230	+ 11	5				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

12/12/13

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,979.10	1,753.00	- 226.10	11	2,058.10	1,743.10	- 315.00	15	2,058.10	2,058.10	+ 0.00	0
EXPENDITURES (\$1000's)	195,584	194,463	- 1,121	1	39,725	34,424	- 5,301	13	159,905	165,206	+ 5,301	3
TOTAL COSTS												
POSITIONS	1,979.10	1,753.00	- 226.10	11	2,058.10	1,743.10	- 315.00	15	2,058.10	2,058.10	+ 0.00	0
EXPENDITURES (\$1000's)	195,584	194,463	- 1,121	1	39,725	34,424	- 5,301	13	159,905	165,206	+ 5,301	3

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	4	+ 4	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	31	- 14	31	45	31	- 14	31
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	46	- 9	16	55	46	- 9	16
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	NO DATA	- 8	100	8	NO DATA	- 8	100
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	5	NO DATA	- 5	100	5	NO DATA	- 5	100
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	45	NO DATA	- 45	100	45	NO DATA	- 45	100
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	NO DATA	- 5	100	5	NO DATA	- 5	100

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY  
 PROGRAM-ID: PSD-402  
 PROGRAM STRUCTURE NO: 09010102

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	395.00	370.00	- 25.00	6	397.00	367.00	- 30.00	8	397.00	397.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,901	23,095	+ 1,194	5	5,407	4,961	- 446	8	18,196	18,642	+ 446	2
<b>TOTAL COSTS</b>												
POSITIONS	395.00	370.00	- 25.00	6	397.00	367.00	- 30.00	8	397.00	397.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,901	23,095	+ 1,194	5	5,407	4,961	- 446	8	18,196	18,642	+ 446	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	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	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	145	124	- 21	14	145	150	+ 5	3				
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	NO DATA	NO DATA	+ 0	0	10	10	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	1124	1076	- 48	4	1124	1100	- 24	2				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	1160	944	- 216	19	1173	1173	+ 0	0				
2. NUMBER OF INMATES RELEASED	934	1069	+ 135	14	946	946	+ 0	0				
3. NUMBER OF RECLASSIFICATION COMPLETED.	NO DATA	NO DATA	+ 0	0	2030	1501	- 529	26				



## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 02  
PSD 402

**PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:  
No significant variance

FY 2014:  
No significant variance

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance is due to the diligence of Halawa Correctional Facility's Gang Intelligence Unit (GIU) working cohesively with PSD's GIU that reduced the number of inmates receiving sanctions for misconduct.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an overestimation of the number of inmate admissions.

Item 2. The variance is due to PSD implementing a new inmate classification instrument that changed the inmate's status resulting in transfer release.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY  
PROGRAM-ID: PSD-403  
PROGRAM STRUCTURE NO: 09010103

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					76.00	0.00	- 76.00	100	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)					464	0	- 464	100	2,019	2,483	+ 464	23
TOTAL COSTS												
POSITIONS					76.00	0.00	- 76.00	100	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)					464	0	- 464	100	2,019	2,483	+ 464	23

**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

09 01 01 03  
PSD 403

**PROGRAM TITLE: KULANI CORRECTIONAL FACILITY**

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**PART I - EXPENDITURES AND POSITIONS**

FY 2014: The variance is due to delay in scheduled expenditures.

**PART II - MEASURES OF EFFECTIVENESS**

Data not provided due to closure of the facility.

**PART III - PROGRAM TARGET GROUPS**

Data not provided due to closure of the facility.

**PART IV - PROGRAM ACTIVITIES**

Data not provided due to closure of the facility.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

12/12/13

PROGRAM-ID: PSD-404  
PROGRAM STRUCTURE NO: 09010104

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	116.00	109.00	- 7.00	6	110.00	103.00	- 7.00	6	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,093	6,073	- 20	0	1,547	1,508	- 39	3	4,520	4,559	+ 39	1
<b>TOTAL COSTS</b>												
POSITIONS	116.00	109.00	- 7.00	6	110.00	103.00	- 7.00	6	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,093	6,073	- 20	0	1,547	1,508	- 39	3	4,520	4,559	+ 39	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	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	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	0	84	+ 84	0	0	80	+ 80	0	0	80	+ 80	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	50	NO DATA	- 50	100	60	60	+ 0	0	60	60	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	285	302	+ 17	6	285	285	+ 0	0	285	285	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	338	335	- 3	1	342	342	+ 0	0	342	342	+ 0	0
2. NUMBER OF INMATES RELEASED	326	346	+ 20	6	330	330	+ 0	0	330	330	+ 0	0
3. NUMBER OF RECLASSIFICATIONS COMPLETED	NO DATA	NO DATA	+ 0	0	520	520	+ 0	0	520	520	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	1511	- 989	40	2500	2000	- 500	20	2500	2000	- 500	20
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	40	24	- 16	40	40	0	- 40	100	40	0	- 40	100
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 04  
PSD 404

**PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:  
No significant variance.

FY 2014:  
No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance is due to transfers from the mainland facility which included inmates involved in gang activities that led to an increase in anger issues. Also, an increase in smoking violations resulted in numerous misconducts. The planned number should be reported as 50 instead of zero which should have resulted in a 68% change increase.

Item 4. The percentage of reclassification resulting in reduced custody is a new measurement not to be initiated until FY 2014. The planned number should be noted as "No Data" instead of 50.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 4. The variance is due to the decreased number of staff to supervise the community work line. Security staff, normally assigned to community work line, were reassigned to other duties.

Item 5. The variance is due to the work furlough program being closed in November 2012 resulting in the decrease of inmates participating in the furlough program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER  
PROGRAM-ID: PSD-405  
PROGRAM STRUCTURE NO: 09010105

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	163.00	148.00	- 15.00	9	163.00	147.00	- 16.00	10	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,386	9,830	+ 1,444	17	2,194	2,146	- 48	2	7,301	7,349	+ 48	1
TOTAL COSTS												
POSITIONS	163.00	148.00	- 15.00	9	163.00	147.00	- 16.00	10	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,386	9,830	+ 1,444	17	2,194	2,146	- 48	2	7,301	7,349	+ 48	1
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE.					NO DATA	NO DATA	+ 0	0	50	50	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	3	+ 3	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	3	+ 3	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					172	118	- 54	31	172	172	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES					452	525	+ 73	16	452	452	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS					2373	2746	+ 373	16	2401	2401	+ 0	0
2. NUMBER OF INMATES RELEASED					2405	2761	+ 356	15	2425	2425	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					100	106	+ 6	6	100	100	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					17000	21102	+ 4102	24	17000	17000	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					128	82	- 46	36	128	100	- 28	22
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					20	165	+ 145	725	20	100	+ 80	400
7. NUMBER OF RECLASSIFICATION COMPLETED					NO DATA	NO DATA	+ 0	0	440	440	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 05  
PSD 405

**PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The expenditure variance is due to increased operational costs.

FY 2014:

The position variance is due to employee turnover and recruitment difficulties.

Item 6. The variance is due to an underestimation of inmate involvement in the residential community programs and services.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. There were three escapes events in a formal charge of escape in the first degree.

Item 3. There were three escape events in a formal charge of escape in the second degree.

Item 4. The variance is due to the inmate population being more mature that resulted in less misconducts of the highest and greatest category.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to the underestimation of the projected number of inmates based on operating capacity.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an underestimation of the number of inmate admissions.

Item 2. The variance is due to an underestimation of the number of inmates released.

Item 4. The variance is due to an increased number of inmates allowed to participate in residential in-community programs and services.

Item 5. The variance is due to a shortage in staffing to supervise the furlough program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER  
PROGRAM-ID: PSD-406  
PROGRAM STRUCTURE NO: 09010106

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	185.00	155.00	- 30.00	16	184.00	171.00	- 13.00	7	184.00	184.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,250	10,754	+ 1,504	16	2,506	2,383	- 123	5	7,430	7,553	+ 123	2
TOTAL COSTS												
POSITIONS	185.00	155.00	- 30.00	16	184.00	171.00	- 13.00	7	184.00	184.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,250	10,754	+ 1,504	16	2,506	2,383	- 123	5	7,430	7,553	+ 123	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE	NO DATA	NO DATA	+ 0	0	55	55	+ 0	0				
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	3	+ 3	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	90	109	+ 19	21	90	109	+ 19	21				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	355	397	+ 42	12	355	355	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	1802	1859	+ 57	3	1828	1828	+ 0	0				
2. NUMBER OF INMATES RELEASED	1809	1814	+ 5	0	1836	1836	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	15	- 2	12	17	17	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED	36000	36480	+ 480	1	36000	36000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	90	133	+ 43	48	90	90	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	15	27	+ 12	80	15	15	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	NO DATA	NO DATA	+ 0	0	190	190	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 06  
PSD 406

**PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to increased operational costs.

FY 2014:

No significant variance.

Item 6. The variance in the number of inmates participating in residential in-community programs and services increased due to an emphasis and assistance in finding residences that supported the extended and electronic monitored furlough programs.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. There were three escape events in a formal charge of escape in the second degree. One inmate was on electronic monitoring furlough status.

Item 4. The variance is due to an increase in the pretrial inmate population which impacted the overcrowded living conditions. The overcrowding led to more fights and assaults between inmates, resulting in the increase of misconducts in the high category.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to an underestimation of the projected number of inmates based on operating capacity.

### **PART IV - PROGRAM ACTIVITIES**

Item 3. The variance is due to fewer inmates meeting the sequential phasing program.

Item 5. The variance is due to an increase in the availability of compliance officers that assist with the inmates' employment opportunities through the furlough program.

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-407  
 PROGRAM STRUCTURE NO: 09010107

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	488.00	439.00	- 49.00	10	490.00	441.00	- 49.00	10	490.00	490.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,119	28,385	+ 2,266	9	6,842	6,799	- 43	1	21,508	21,551	+ 43	0
<b>TOTAL COSTS</b>												
POSITIONS	488.00	439.00	- 49.00	10	490.00	441.00	- 49.00	10	490.00	490.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,119	28,385	+ 2,266	9	6,842	6,799	- 43	1	21,508	21,551	+ 43	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE	NO DATA	NO DATA	+ 0	0	120	120	+ 0	0				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	15	+ 15	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	675	510	- 165	24	675	520	- 155	23				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	1500	1496	- 4	0	1500	1500	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	8900	8242	- 658	7	8900	8300	- 600	7				
2. NUMBER OF INMATES RELEASED	8331	8389	+ 58	1	8438	8438	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	90	97	+ 7	8	90	90	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	105000	24673	- 80327	77	105000	0	- 105000	100				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	400	360	- 40	10	400	380	- 20	5				
6. NUMBER OF RECLASSIFICATION COMPLETED	NO DATA	NO DATA	+ 0	0	700	1400	+ 700	100				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 07  
PSD 407

**PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover and recruitment difficulties.

FY 2014:

The position variance is due to employee turnover and recruitment difficulties.

Item 5. The variance is due to an increase in the number of sentenced felon bed spaces which resulted in a jail population change. The change in jail population decreased the opportunities for inmates to participate with the work line and other furlough programs.

Item 6. No data.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. There was one escape in a formal charge of escape in the first degree.

Item 3. There were 15 escapes in a formal charge of escape in the second degree. This variance is due to inmates' lack of self-control and discipline to adhere to the furlough program's rules and regulations.

Item 4. The variance is due to Oahu Community Correctional Center (OCCC) making the inmates aware of the potential tobacco violations which resulted in a decrease in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 4. The variance is due the community service work line duties and responsibilities being transferred to Waiawa Correctional Facility in the middle of the fiscal year which resulted in the reduced number of inmate hours.

VARIANCE REPORT

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER  
 PROGRAM-ID: PSD-408  
 PROGRAM STRUCTURE NO: 09010108

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	68.00	61.00	- 7.00	10	72.00	65.00	- 7.00	10	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	3,924	+ 366	10	931	887	- 44	5	2,919	2,963	+ 44	2
TOTAL COSTS												
POSITIONS	68.00	61.00	- 7.00	10	72.00	65.00	- 7.00	10	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,558	3,924	+ 366	10	931	887	- 44	5	2,919	2,963	+ 44	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	NO DATA	NO DATA	+ 0	0	10	11	+ 1	10				
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	10	67	+ 57	570	10	70	+ 60	600				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	190	209	+ 19	10	190	200	+ 10	5				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	875	960	+ 85	10	875	1000	+ 125	14				
2. NUMBER OF INMATES RELEASED	850	935	+ 85	10	850	800	- 50	6				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	20	0	- 20	100	20	0	- 20	100				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	4587	+ 2587	129	2000	3000	+ 1000	50				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	135	+ 15	13	120	135	+ 15	13				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	75	+ 5	7	70	80	+ 10	14				
7. NUMBER OF RECLASSIFICATION COMPLETED	NO DATA	NO DATA	+ 0	0	110	110	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 08  
PSD 408

**PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to increased in operational costs.

FY 2014:

The position variance is due to delay in hire for positions authorized by ACT 134, SLH 2013.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. No data.

Item 4. The variance is due to an increase in the population and subsequent overcrowding resulted in greater problems and conflicts. In an effort to maintain institutional order and security, inmates were being charged and held accountable for misconduct in the highest and greatest categories.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to an underestimation of the planned number of inmates based on operating capacity.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to the underestimation of the number of admissions.

Item 2. The variance is due to an underestimation of the number of releases.

Item 3. The variance is due to programs constantly working with the inmates resulting in zero inmates being reclassified to higher-level custody.

Item 4. The variance is due to an increase in volunteer projects being developed using inmates for community work lines.

Item 5. The variance is due to an increase in the number of inmates eligible to participate in the furlough program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER  
PROGRAM-ID: PSD-409  
PROGRAM STRUCTURE NO: 09010109

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	132.00	110.00	- 22.00	17	131.00	109.00	- 22.00	17	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,281	7,039	+ 758	12	1,703	1,668	- 35	2	4,923	4,958	+ 35	1
<b>TOTAL COSTS</b>												
POSITIONS	132.00	110.00	- 22.00	17	131.00	109.00	- 22.00	17	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,281	7,039	+ 758	12	1,703	1,668	- 35	2	4,923	4,958	+ 35	1
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE.					NO DATA	NO DATA	+ 0	0	70	70	+ 0	0
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	1	+ 1	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					45	35	- 10	22	45	35	- 10	22
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES					300	336	+ 36	12	300	300	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS					183	155	- 28	15	186	180	- 6	3
2. NUMBER OF INMATES RELEASED					150	149	- 1	1	150	150	+ 0	0
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					20000	17000	- 3000	15	20000	17000	- 3000	15
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					30	46	+ 16	53	30	40	+ 10	33
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					60	47	- 13	22	60	50	- 10	17
6. NUMBER OF RECLASSIFICATION COMPLETED					NO DATA	NO DATA	+ 0	0	580	580	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 09  
PSD 409

**PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER**

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### **PART I - EXPENDITURES AND POSITIONS**

Item 6. No data.

FY 2013:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to increased operational costs.

FY 2014:

The position variance is due to employee turnover and recruitment difficulties.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. There was one escape in a formal charge of escape in the second degree.

Item 4. The variance is due to the inmate population being more mature that resulted in less misconducts of the highest and greatest category.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to an underestimation in the projected number of inmates based on operating capacity.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an overestimation of the number of admissions.

Item 3. The variance is due to the decreased number in staff to supervise the community work line. Security staff, normally assigned to community work line, were reassigned to other duties.

Item 4. The variance is due to the increased number of staff to support the furlough program.

Item 5. The variance is due to a decrease in the number of inmates eligible to participate in the residential program.

PROGRAM TITLE: INTAKE SERVICE CENTERS  
 PROGRAM-ID: PSD-410  
 PROGRAM STRUCTURE NO: 09010110

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	55.00	- 6.00	10	65.00	54.00	- 11.00	17	65.00	65.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,230	2,854	- 376	12	770	694	- 76	10	2,708	2,784	+ 76	3
TOTAL COSTS												
POSITIONS	61.00	55.00	- 6.00	10	65.00	54.00	- 11.00	17	65.00	65.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,230	2,854	- 376	12	770	694	- 76	10	2,708	2,784	+ 76	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	86	- 4	4	90	90	+ 0	0				
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	98	+ 3	3	95	95	+ 0	0				
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED	35	25	- 10	29	35	30	- 5	14				
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	77	- 8	9	85	80	- 5	6				
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	241307	- 58693	20	300000	300000	+ 0	0				
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	NO DATA	NO DATA	+ 0	0	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF PRETRIAL OFFENDERS	1211	994	- 217	18	1236	1236	+ 0	0				
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	563	1456	+ 893	159	579	1400	+ 821	142				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	11121	+ 121	1	11000	11000	+ 0	0				
2. NUMBER OF BAIL REPORTS COMPLETED	10000	10577	+ 577	6	10000	10000	+ 0	0				
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	10294	+ 294	3	10000	10000	+ 0	0				
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	2500	2902	+ 402	16	2500	2500	+ 0	0				
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	50	124	+ 74	148	50	50	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 10  
PSD 410

**PROGRAM TITLE: INTAKE SERVICE CENTERS**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The variance is due to delays in contract execution.

FY 2014

The position variance is due to the delay in hiring for positions authorized by ACT 134, SLH 2013.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance is due to Intake Service Centers (ISC) reaching an agreement to return community service restitution programs to the Judiciary; therefore, fewer cases were available for ISC to take.

Item 5. The variance is due to a decrease in the amount of offenders the courts released to ISC supervision. This resulted in a decrease in the number of bed space saved through ISC programs.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. 1. The variance is due to an overestimation of the projected number of admissions for pretrial felons.

Item 2. The variance is due to implementing a new inmate classification instrument which resulted in an increase in sentenced offenders with community status.

### **PART IV - PROGRAM ACTIVITIES**

Item 4. The variance is due to a new risk assessment tool being implemented resulting in an increased number of pretrial cases placed on ISC supervision.

Item 5. The variance is due to the Department and courts placing more emphasis on community supervision which resulted in an increase in the number of sentenced offenders being placed on ISC supervision.

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES  
PROGRAM-ID: PSD-420  
PROGRAM STRUCTURE NO: 09010111

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	164.00	135.00	- 29.00	18	170.00	130.00	- 40.00	24	170.00	170.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,628	18,722	+ 94	1	5,438	4,846	- 592	11	14,523	15,115	+ 592	4
TOTAL COSTS												
POSITIONS	164.00	135.00	- 29.00	18	170.00	130.00	- 40.00	24	170.00	170.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,628	18,722	+ 94	1	5,438	4,846	- 592	11	14,523	15,115	+ 592	4

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	8	5	- 3	38	10	6	- 4	40
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5	6	+ 1	20	5	6	+ 1	20
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	30	31	+ 1	3	30	31	+ 1	3
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	45	- 5	10	50	50	+ 0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	46	- 9	16	55	55	+ 0	0
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	75	73	- 2	3	75	75	+ 0	0
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	75	75	+ 0	0	75	75	+ 0	0
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	NO DATA	28	+ 28	0	12	25	+ 13	108
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	5	+ 0	0	5	3	- 2	40

<b>PART III: PROGRAM TARGET GROUP</b>								
1. AVERAGE INMATE POPULATION	4206	4341	+ 135	3	4206	4206	+ 0	0
2. NUMBER OF NEW INMATE ADMISSIONS	14991	15360	+ 369	2	14991	14991	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	NO DATA	NO DATA	+ 0	0	80	50	- 30	38
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	NO DATA	NO DATA	+ 0	0	400	575	+ 175	44
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	NO DATA	NO DATA	+ 0	0	12400	7900	- 4500	36
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	NO DATA	NO DATA	+ 0	0	2227	2000	- 227	10
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	700	855	+ 155	22	700	850	+ 150	21
6. NUMBER OF MEALS SERVED (PER DAY)	13700	12700	- 1000	7	13700	13000	- 700	5
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	30000	19721	- 10279	34	30000	22000	- 8000	27
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13200	13100	- 100	1	13200	13100	- 100	1
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	32000	- 1000	3	33000	33000	+ 0	0
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	NO DATA	NO DATA	+ 0	0	55	55	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 11  
PSD 420

**PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover and recruitment difficulties.

FY 2014:

The position variance is due to delay in hire for positions authorized by Act 134, SLH 2013.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The variance is due to the length of the sex offender treatment program being increased from 18 months to 26 months. This resulted in a decrease in the percentage of sex offenders completing the treatment before the end of the fiscal year.

Item 2. The variance is due to an increase in testing being administered to address security concerns which resulted in a percentage increase of sex offenders testing positive.

Item 4. The variance is due to fewer resources for the inmate programs that decreased the percentage of inmates completing personal improvement programs.

Item 5. The variance is due to fewer resources for the inmate programs that decreased the percentage of inmates completing vocational programs.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 5. The variance is due to an increase in inmates entering vocational/On-the-Job Training (OJT) programs as the number of inmates entering academics programs decreased. A limited amount of new professional contracts was executed, thus inmates were encouraged to participate in less costly vocational/OJT programs as a substitute.

Item 7. The variance is due to shortage of uniformed (security) and non-uniformed (civilian) staff to support Library services for the inmates.

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

VARIANCE REPORT

REPORT V61  
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	196.10	161.00	- 35.10	18	189.10	145.10	- 44.00	23	189.10	189.10	+ 0.00	0
EXPENDITURES (\$1000's)	21,475	21,387	- 88	0	4,950	4,760	- 190	4	16,411	16,601	+ 190	1
TOTAL COSTS												
POSITIONS	196.10	161.00	- 35.10	18	189.10	145.10	- 44.00	23	189.10	189.10	+ 0.00	0
EXPENDITURES (\$1000's)	21,475	21,387	- 88	0	4,950	4,760	- 190	4	16,411	16,601	+ 190	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0				
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	NO DATA	NO DATA	+ 0	0	100	100	+ 0	0				
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0				
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	13	12	- 1	8	13	12	- 1	8				
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	7	10	+ 3	43	7	9	+ 2	29				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE FACILITY POPULATION	4206	4341	+ 135	3	4206	4206	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	8716	- 1284	13	10000	9000	- 1000	10				
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	54000	30398	- 23602	44	54000	34000	- 20000	37				
3. NUMBER OF NURSING ENCOUNTERS	175000	184416	+ 9416	5	175000	180000	+ 5000	3				
4. NUMBER OF DENTAL ENCOUNTERS	8900	8901	+ 1	0	8900	8900	+ 0	0				
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2800	2410	- 390	14	2800	2400	- 400	14				
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1554	1077	- 477	31	1554	1100	- 454	29				
7. NUMBER OF HOSPITAL ADMISSIONS	180	245	+ 65	36	180	220	+ 40	22				
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	560	480	- 80	14	560	500	- 60	11				
9. # OFFENDERS RECVRG TRSFR SCREENING/DISCHRGE SUMMRS	12000	15547	+ 3547	30	12000	15000	+ 3000	25				

**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

**09 01 01 12  
PSD 421**

**PROGRAM TITLE: HEALTH CARE**

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**PART I - EXPENDITURES AND POSITIONS**

FY 2013:  
The position variance is due to recruitment difficulties.

FY 2014:  
The position variance is due to recruitment difficulties.

Item 8. The variance is due to a decreased need in facility complex care.

Item 9. The variance is due to an increased number of inmates being transferred to another facility that requires a screening and an increased number inmates who are discharged that requires a discharge summary.

**PART II - MEASURES OF EFFECTIVENESS**

Item 5. The variance is due to an increase in the number of patients requiring out-of-facility specialty care.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to vacant positions of practical nurses and medical personnel which reduced the number of medical encounters.

Item 2. The variance is due to vacant positions for psychiatrists, psychologists and social workers which reduced the number of psychiatric encounters.

Item 5. The variance is due to the decreasing demand on chronic care services.

Item 6. The variance is due to the decreased demand within the in-state inmate population requiring observation or skilled levels of nurse care at infirmaries.

Item 7. The variance is due to an increased number of sick patients requiring a higher level of monitoring or medical care that resulted in more hospital admissions.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES  
 PROGRAM-ID: PSD-422  
 PROGRAM STRUCTURE NO: 09010113

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,814	4,161	- 5,653	58	1,868	993	- 875	47	8,020	8,895	+ 875	11
<b>TOTAL COSTS</b>												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,814	4,161	- 5,653	58	1,868	993	- 875	47	8,020	8,895	+ 875	11
	<b>FISCAL YEAR 2012-13</b>				<b>FISCAL YEAR 2013-14</b>							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES	6	4	- 2	33	6	4	- 2	33				
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR	0	0	+ 0	0	0	0	+ 0	0				
3. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES	1	1	+ 0	0	1	1	+ 0	0				
4. AMOUNT OF REVENUES GENERATED	6110000	3591744	- 2518256	41	6110000	4000000	- 2110000	35				
5. % OF INMATES ON JOINT VENTURE JOBS	NO DATA	NO DATA	+ 0	0	15	15	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	4206	4341	+ 135	3	4206	4206	+ 0	0				
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	300	275	- 25	8	300	300	+ 0	0				
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1600	1432	- 168	11	1550	1500	- 50	3				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PRODUCTION SITES	11	8	- 3	27	11	8	- 3	27				
2. NUMBER OF INMATE APPLICATIONS RECEIVED	700	350	- 350	50	700	600	- 100	14				
3. NUMBER OF INMATES INTERVIEWED	400	300	- 100	25	400	400	+ 0	0				
4. NUMBER OF INMATES EMPLOYED	250	443	+ 193	77	250	375	+ 125	50				
5. NUMBER OF POSITIONS IN SKILLED TRADES	40	40	+ 0	0	40	40	+ 0	0				
6. NUMBER OF INMATE WORK HOURS	100000	120241	+ 20241	20	100000	100000	+ 0	0				
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWN/OTHER	60000	25369	- 34631	58	60000	25000	- 35000	58				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 01 13  
PSD 422

**PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The expenditure variance is due to the program operating within the available revenues it generated in the fiscal year. The budgeted amount is an expenditure ceiling.

FY 2014:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The variance is due to the unavailability of Oahu Community Correctional Center (OCCC) inmates for employment.

Item 4. The variance is due to Department of Education playground contract ending and no comparable revenue substitute being found.

### **PART III - PROGRAM TARGET GROUPS**

Item 3. The variance is due to an overestimation of the projected number of inmates housed in out-of-State contracted facilities.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to three production sites being lost; 1) playgrounds, 2) facility services, and 3) light construction.

Item 2. The variance is due to a decreased number of inmates applying for job opportunities offered by Hawaii Correctional Industries (HCI). HCI will coordinate with facility case managers to encourage inmates to apply for available job positions.

Item 3. The variance is due to a decreased number of inmates applying for job opportunities offered by HCI, thus the reduction of interviews being conducted. HCI will coordinate with facility case managers to encourage inmates to apply for available job positions.

Item 4. The variance is due to an underestimation of the projected number of inmates being employed.

Item 6. The variance in inmate work hours is due to the increased number of inmates employed and the support received by the wardens.

Item 7. The variance is due to a decrease in the number of facility lock downs and other stoppages. The decreased number of lock downs and other stoppages translate to a decrease in the number of inmate work hours lost.

PROGRAM TITLE: NON-STATE FACILITIES  
 PROGRAM-ID: PSD-808  
 PROGRAM STRUCTURE NO: 09010114

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	60,849	58,239	- 2,610	4	5,105	2,779	- 2,326	46	49,427	51,753	+ 2,326	5
<b>TOTAL COSTS</b>												
POSITIONS	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	60,849	58,239	- 2,610	4	5,105	2,779	- 2,326	46	49,427	51,753	+ 2,326	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	NO DATA	NO DATA	+ 0	0	30	30	+ 0	0				
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	1500	1613	+ 113	8	1500	1500	+ 0	0				
5. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT	20	1	- 19	95	20	5	- 15	75				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1600	1432	- 168	11	1550	1500	- 50	3				
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	300	275	- 25	8	300	300	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF INMATE GRIEVANCES FILED	300	232	- 68	23	300	230	- 70	23				
2. AVERAGE NUMBER OF MAJOR CONTRACT	225	234	+ 9	4	225	225	+ 0	0				
3. NO. OF RECLASSIFICATION COMPLETED	NO DATA	NO DATA	+ 0	0	1000	1400	+ 400	40				



**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

09 01 01 14  
PSD 808

**PROGRAM TITLE: NON-STATE FACILITIES**

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**PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The variance is due to employee turnover.

FY 2014:

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

Item 5. The variance is due to Non-State Facilities not experiencing any deficient contract provisos wit for the past fiscal year.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to an overestimated projection of inmates at out-of-state facilities.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to a decreased number of inmate grievances filed in out-of-state facilities that are contracted by the state.

STATE OF HAWAII  
PROGRAM TITLE: ENFORCEMENT  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 090102

VARIANCE REPORT

REPORT V61  
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	375.00	350.00	- 25.00	7	389.00	362.00	- 27.00	7	389.00	389.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,530	18,452	- 1,078	6	5,252	4,803	- 449	9	16,029	16,478	+ 449	3
TOTAL COSTS												
POSITIONS	375.00	350.00	- 25.00	7	389.00	362.00	- 27.00	7	389.00	389.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,530	18,452	- 1,078	6	5,252	4,803	- 449	9	16,029	16,478	+ 449	3
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF NEW ARRESTS MADE	42000	NO DATA	- 42000	100	4200	NO DATA	- 4200	100				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20.00	17.00	- 3.00	15	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,779	1,407	- 372	21	500	329	- 171	34	1,473	1,644	+ 171	12
TOTAL COSTS												
POSITIONS	20.00	17.00	- 3.00	15	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,779	1,407	- 372	21	500	329	- 171	34	1,473	1,644	+ 171	12
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	95	97	+ 2	2	95	95	+ 0	0				
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	99	100	+ 1	1	99	99	+ 0	0				
3. % OF CASES RELEASED PENDING FUTURE INVESTIGATION	50	86	+ 36	72	50	75	+ 25	50				
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	100	+ 3	3	97	97	+ 0	0				
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	4	0	- 4	100	4	1	- 3	75				
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	6	1	- 5	83	6	1	- 5	83				
7. % CRIMINAL CASES RESULTING IN ASSET FORFEITURE/RECEIVED BY DEPT	5	1	- 4	80	5	1	- 4	80				
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION	60	77	+ 17	28	60	70	+ 10	17				
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	94	- 1	1	95	95	+ 0	0				
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM	99	99	+ 0	0	99	99	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	6350	6627	+ 277	4	6350	6600	+ 250	4				
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	25	26	+ 1	4	25	25	+ 0	0				
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	12000	12781	+ 781	7	12000	13000	+ 1000	8				
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1800	1546	- 254	14	1800	1500	- 300	17				
5. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	210	101	- 109	52	210	100	- 110	52				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # CONTRACT SUBS/REG CHEMICAL/REGISTRATION/PERMITS PROCESSED	20500	17702	- 2798	14	20500	20000	- 500	2				
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	60	79	+ 19	32	60	100	+ 40	67				
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	90	79	- 11	12	90	85	- 5	6				
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	3	0	- 3	100	3	3	+ 0	0				
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	1	- 34	97	35	5	- 30	86				
6. NO. CASES INVESTIGATED FROM HIGH/CORRUPTION FACILITIES/OTHER	900	876	- 24	3	900	900	+ 0	0				
7. NUMBER OF REGULATORY ACTIONS TAKEN	500	183	- 317	63	550	300	- 250	45				
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	70	75	+ 5	7	75	75	+ 0	0				
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	155	149	- 6	4	155	155	+ 0	0				
10. # CONTRACT SUBS PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	7000000	665830	- 6334170	90	7500000	700000	- 6800000	91				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 02 02  
PSD 502

**PROGRAM TITLE: NARCOTICS ENFORCEMENT**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover. The expenditure variance is due to less expenditure in non-general funds.

FY 2014:

The position variance is due to delay in hire for positions authorized by ACT 134, SLH 13.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance is due to the Honolulu Prosecutor's office implementing additional requirements for Narcotics Enforcement Division (NED) prior to charging suspects, resulting in more suspects being released pending further investigation.

Item 5. The variance is due to prosecuting agencies accepting all the cases presented to them by NED, who has made an effort to provide adequate identification of suspects, and perform proper search and seizure.

Item 6. The variance is due to an overestimation of the percentage of cases referred to the federal agency. One case was referred to the Immigration and Customs Enforcement (ICE) for further investigation.

Item 7. The variance is due to an overestimation of the percent of criminal cases that resulted in asset forfeiture received by the Department. During FY 2013, only one case resulted in asset forfeiture.

Item 8. The variance is due to an underestimation of the percent of cases investigated and resolved without criminal prosecution. During FY 2013, 673 out of 876 were resolved without criminal prosecution.

### **PART III - PROGRAM TARGET GROUPS**

Item 4. The variance is due to an overestimated number of Medical Use of Marijuana caregivers.

Item 5. The variance is due to an overestimation of physicians participating in Medical Use of Marijuana program.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an overestimation in the number of medical use of marijuana permits being processed.

Item 2. The variance is due to an increase in the number of drug analysis conducted by NED's forensic drug laboratory, which resulted in the successful arrest and prosecution of suspects.

Item 3. The variance is due to an underestimation of the number of cases that were accepted by the prosecuting agency. Of the 876 criminal cases investigated, 79 were successfully prosecuted by county prosecutor's office.

Item 4. The variance is due to prosecuting agencies accepting all the cases presented to them by NED, who has made an effort to provide adequate identification of suspects, and perform proper search and seizure.

Item 5. The variance is due to an overestimation of the number of cases referred to the federal agency. One case was referred to the ICE for further investigation.

Item 7. The variance is due to a system change for patient's verification made within NED's electronic prescription monitoring program (PMP). Physicians and pharmacies are now able to access NED's PMP without NED's Special Agents providing assistance to pull up a patient's profile.

**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

**PROGRAM TITLE: NARCOTICS ENFORCEMENT**

**09 01 02 02  
PSD 502**

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Item 10. The variance is due to the planned number being overstated. The actual planned number should be noted as 700,000 instead of 7,000,000. The percentage would have been 4.9% between the planned and actual number of controlled substance prescriptions processed by the electronic PMP.

STATE OF HAWAII  
PROGRAM TITLE: SHERIFF  
PROGRAM-ID: PSD-503  
PROGRAM STRUCTURE NO: 09010203

VARIANCE REPORT

REPORT V61  
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	355.00	333.00	- 22.00	6	367.00	343.00	- 24.00	7	367.00	367.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,751	17,045	- 706	4	4,752	4,474	- 278	6	14,556	14,834	+ 278	2
TOTAL COSTS												
POSITIONS	355.00	333.00	- 22.00	6	367.00	343.00	- 24.00	7	367.00	367.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,751	17,045	- 706	4	4,752	4,474	- 278	6	14,556	14,834	+ 278	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS	2	NO DATA	-	2	100	2	NO DATA	-	2	100		
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED	75	76	+	1	1	75	75	+	0	0		
3. PERCENT OF TRAFFIC WARRANTS SERVED	12	10	-	2	17	12	12	+	0	0		
4. PERCENT OF THREATS INVESTIGATED	100	100	+	0	0	100	100	+	0	0		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF STATE DEPARTMENTS	21	21	+	0	0	21	21	+	0	0		
2. NUMBER OF STATE COURTHOUSES	15	15	+	0	0	15	15	+	0	0		
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	29000	34603	+	5603	19	29000	29000	+	0	0		
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF SERVICE TYPE CASES	1300	2098	+	798	61	1300	2000	+	700	54		
2. NUMBER OF CRIMINAL CASES RECEIVED	4500	4923	+	423	9	4500	4500	+	0	0		
3. NUMBER OF ARREST INCIDENTS	4200	4232	+	32	1	4200	4200	+	0	0		
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	30	+	28	1400	2	2	+	0	0		
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1250	1305	+	55	4	1250	1250	+	0	0		
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	24000	33665	+	9665	40	24000	24000	+	0	0		
7. NUMBER OF CUSTODY TRANSPORTS	750	290	-	460	61	750	300	-	450	60		
8. NUMBER OF TRAFFIC WARRANTS RECEIVED	13500	13771	+	271	2	13500	13500	+	0	0		
9. NUMBER OF TRAFFIC CITATIONS ISSUED	6000	5209	-	791	13	6000	6000	+	0	0		

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 02 03  
PSD 503

**PROGRAM TITLE: SHERIFF**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:  
No significant variance.

FY 2014:  
No significant variance.

Item 9. The variance is due to an overestimation of the number of traffic citations issued. Traffic citations are issued based on observed traffic violations.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The variance is due to Sheriff Division not having a computerized mechanism to assist in capturing the data.

Item 3. The variance is due to an overestimation of the percent of traffic warrants issued.

### **PART III - PROGRAM TARGET GROUPS**

Item 3. The variance is due to an underestimation of the projected number of persons in custody requiring detention, transport or processing.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an increase in the service type (non-criminal) case calls directed to the Sheriff Division.

Item 4. The variance is due to an underestimation of the number of threats against government officials and state government employees reported. In the past, Sheriff Division only responded to threats to elected officials and judges.

Item 6. The variance is due to an underestimation of the number of person detained in district and circuit courts. There was a significant increase in the number of HOPE probation cases at the circuit courts.

Item 7. The variance is due to an overestimation of the number of people in custody transported; transports are conducted by court order.



VARIANCE REPORT

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	66.00	59.00	- 7.00	11	68.00	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,015	3,518	- 497	12	976	770	- 206	21	3,238	3,444	+ 206	6
TOTAL COSTS												
POSITIONS	66.00	59.00	- 7.00	11	68.00	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,015	3,518	- 497	12	976	770	- 206	21	3,238	3,444	+ 206	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	226	232	+ 6	3	219	230	+ 11	5				
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+ 0	0	5	5	+ 0	0				
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	4	- 1	20	5	4	- 1	20				
4. UNEMPLOYMENT RATE AMONG PAROLEES	10	15	+ 5	50	10	15	+ 5	50				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS  
PROGRAM-ID: PSD-611  
PROGRAM STRUCTURE NO: 09010301

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	329	252	- 77	23	78	77	- 1	1	313	314	+ 1	0
TOTAL COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	329	252	- 77	23	78	77	- 1	1	313	314	+ 1	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+ 0	0	5	5	+ 0	0				
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)	10	11	+ 1	10	10	11	+ 1	10				
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	4	- 1	20	5	4	- 1	20				
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	50	30	- 20	40	50	30	- 20	40				
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	226	232	+ 6	3	220	230	+ 10	5				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	4182	3141	- 1041	25	4182	3200	- 982	23				
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1660	1589	- 71	4	1660	1660	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF MINIMUM SENTENCES FIXED	2110	2243	+ 133	6	2110	2150	+ 40	2				
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2300	1844	- 456	20	2300	1950	- 350	15				
3. NUMBER OF PAROLES GRANTED	780	791	+ 11	1	780	780	+ 0	0				
4. NUMBER OF PAROLES DENIED	1400	1407	+ 7	1	1400	1400	+ 0	0				
5. NUMBER OF PAROLES REVOKED	220	232	+ 12	5	220	230	+ 10	5				
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	240	211	- 29	12	240	220	- 20	8				
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	230	231	+ 1	0	230	230	+ 0	0				
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	100	161	+ 61	61	100	140	+ 40	40				
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	12	17	+ 5	42	12	15	+ 3	25				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 03 01  
PSD 611

**PROGRAM TITLE: ADULT PAROLE DETERMINATIONS**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The variance is due to delay in hiring 2.0 new parole board member as authorized by Act 106, SLH 2012.

FY 2014:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. The variance is due to limited availability of institutional based program slots or lack of bed space in the substance abuse treatment program which delays the completion of the recommended programs. Another parole hearing is scheduled no later than 11 months following denial or parole until parolee completes the recommended programs.

Item 3. The variance is due to more early discharge considerations made by the Parole Board.

Item 4. The variance is due to offenders not completing all Reception Assessment and Diagnostics (RAD) recommended programs prior to expiration of their longest minimum sentences.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to an overestimation of the projected number of sentenced felons in the State prison system.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is due to offenders not completing all RAD recommended programs prior to expiration of their longest minimum sentences.

Item 6. The variance is due to underestimation of the total number of applications received for reduction of minimum sentence.

Item 8. The variance in the number of parole discharges reviewed is based on Hawaii Paroling Authority's emphasis on pardon investigations.

Item 9. The variance is due to underestimation of informal interviews conducted.

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING  
 PROGRAM-ID: PSD-612  
 PROGRAM STRUCTURE NO: 09010302

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	54.00	- 7.00	11	62.00	57.00	- 5.00	8	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,686	3,266	- 420	11	898	693	- 205	23	2,925	3,130	+ 205	7
TOTAL COSTS												
POSITIONS	61.00	54.00	- 7.00	11	62.00	57.00	- 5.00	8	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,686	3,266	- 420	11	898	693	- 205	23	2,925	3,130	+ 205	7
				FISCAL YEAR 2012-13				FISCAL YEAR 2013-14				
				PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	78	85	+ 7	9	78	78	+ 0	0				
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	226	232	+ 6	3	220	230	+ 10	5				
3. AMOUNT OF RESTITUTION COLLECTED	70000	89830	+ 19830	28	70000	95000	+ 25000	36				
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	5	4	- 1	20	5	5	+ 0	0				
5. UNEMPLOYMENT RATE AMONG PAROLEES	14	15	+ 1	7	14	15	+ 1	7				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	43	39	- 4	9	43	42	- 1	2				
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	135	125	- 10	7	135	130	- 5	4				
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1660	1589	- 71	4	1660	1700	+ 40	2				
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	4313	+ 131	3	4182	4200	+ 18	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2300	2392	+ 92	4	2300	2300	+ 0	0				
2. NUMBER OF ARREST WARRANTS ISSUED	370	303	- 67	18	370	340	- 30	8				
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	100	161	+ 61	61	100	150	+ 50	50				
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	24	231	+ 207	863	240	120	- 120	50				
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	175	156	- 19	11	175	160	- 15	9				
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	180	161	- 19	11	180	170	- 10	6				
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	55	38	- 17	31	55	45	- 10	18				
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	820	848	+ 28	3	820	850	+ 30	4				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 03 02  
PSD 612

**PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to delays in contract execution.

FY 2014:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance is due to Hawaii Paroling Authority leadership placing a greater emphasis on restitution collection from parolees and parolees having the ability to make restitution.

Item 4. The variance is due to early discharge consideration made by the Parole Board.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is the result of Hawaii Paroling Authority Parole Officer's willingness to work with offenders in the community instead of returning offenders to custody as the first option.

Item 3. The variance in the number of parole discharges recommended directly correlates to the Parole Board's policy. This resulted in the Parole Officers submitting more early discharge recommendations to the Parole Board.

Item 4. The variance in the number of pardon investigations was due to an underestimated planned number. Hawaii Paroling Authority employed part time pardon investigators to assist in completing investigations.

Item 5. The variance is due to fewer offenders requesting to relocate to Hawaii and a decreased number of Hawaii offenders requesting to relocate to the mainland.

Item 6. The variance is due to an increase in the number of offenders granted early discharge from parole that managed to move down to lower specialized supervision.

Item 7. The variance is due to an increase in the number of offenders granted early discharge from parole that managed to move down to lower intensive supervision.

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION  
 PROGRAM-ID: PSD-613  
 PROGRAM STRUCTURE NO: 090104

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,198	1,558	- 1,640	51	685	431	- 254	37	2,516	2,770	+ 254	10
TOTAL COSTS												
POSITIONS	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,198	1,558	- 1,640	51	685	431	- 254	37	2,516	2,770	+ 254	10
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	20	+ 0	0	20	20	+ 0	0				
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	2	2	+ 0	0	2	2	+ 0	0				
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	77	+ 2	3	75	75	+ 0	0				
4. AVERAGE COMPENSATION AWARD MADE	1000	616	- 384	38	1000	800	- 200	20				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	+ 0	0	1470000	1470000	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF CLAIMS RECEIVED	900	755	- 145	16	900	800	- 100	11				
2. DOLLAR VALUE OF CLAIMS RECEIVED	900000	679269	- 220731	25	900000	800000	- 100000	11				
3. NUMBER OF HEARINGS HELD	4	3	- 1	25	4	6	+ 2	50				
4. NUMBER OF COMPENSATION AWARDS MADE	1000	1102	+ 102	10	1000	800	- 200	20				
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	4	+ 0	0	4	6	+ 2	50				
6. NUMBER OF CLAIMS DENIED	200	176	- 24	12	200	175	- 25	13				

**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

**09 01 04  
PSD 613**

**PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION**

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**PART I - EXPENDITURES AND POSITIONS**

FY 2013:

The expenditure variance is due to the program spending within special fund revenues and less than anticipated expenditures in all funding sources.

FY 2014:

No significant variance.

Item 6. The variance is due to the Commission working to ensure that eligible victim's applications are filed accurately and promptly so that the claims are not rejected.

**PART II - MEASURES OF EFFECTIVENESS**

Item 4. The variance is due to the Commission's decision to limit the compensation amount and the Commission's Medical Expense Reduction Project which lowered the medical payments made on behalf of the victims.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to the reduced amount of applications received.

Item 2. The variance is due to the Commission's Medical Expense Reduction Project which lowered the medical payments made on behalf of the victims.

Item 3. The variance is due to the Commissioner's scheduling conflicts over the past fiscal year.

Item 4. The variance is due to the increase number of medical providers paid on behalf of the victims.



VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	203.00	166.00	- 37.00	18	181.00	152.00	- 29.00	16	181.00	181.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,203	15,253	- 3,950	21	4,676	3,754	- 922	20	16,652	17,574	+ 922	6
TOTAL COSTS												
POSITIONS	203.00	166.00	- 37.00	18	181.00	152.00	- 29.00	16	181.00	181.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,203	15,253	- 3,950	21	4,676	3,754	- 922	20	16,652	17,574	+ 922	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	50	35	- 15	30	50	50	+ 0	0				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	27	+ 2	8	25	28	+ 3	12				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS	80	80	+ 0	0	80	80	+ 0	0				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/12/13

PROGRAM TITLE: GENERAL ADMINISTRATION  
PROGRAM-ID: PSD-900  
PROGRAM STRUCTURE NO: 09010501

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	146.00	126.00	- 20.00	14	135.00	112.00	- 23.00	17	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,254	10,350	- 1,904	16	2,815	2,504	- 311	11	11,334	11,645	+ 311	3
TOTAL COSTS												
POSITIONS	146.00	126.00	- 20.00	14	135.00	112.00	- 23.00	17	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,254	10,350	- 1,904	16	2,815	2,504	- 311	11	11,334	11,645	+ 311	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF VACANCIES FILLED	50	35	- 15	30	50	50	+ 0	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	95	+ 5	6	90	90	+ 0	0				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	27	+ 2	8	25	28	+ 3	12				
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	75	80	+ 5	7	75	75	+ 0	0				
5. % INTERNAL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	82	- 3	4	85	85	+ 0	0				
6. % INTERNAL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	80	85	+ 5	6	80	80	+ 0	0				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	100	+ 20	25	80	80	+ 0	0				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	100	+ 30	43	70	80	+ 10	14				
9. % ACTIVE CIP PROJECTS ON/AHEAD OF SCHDL A/O JUNE 30	25	20	- 5	20	25	28	+ 3	12				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2203	- 286	11	2489	2503	+ 14	1				
2. NUMBER OF CORRECTIONAL FACILITIES	7	7	+ 0	0	7	8	+ 1	14				
3. AVERAGE INMATE POPULATION	5806	5773	- 33	1	5756	5750	- 6	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	289	- 11	4	300	300	+ 0	0				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	408	- 92	18	500	500	+ 0	0				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	255	+ 15	6	240	250	+ 10	4				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3900	+ 100	3	3800	3900	+ 100	3				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	350	447	+ 97	28	350	350	+ 0	0				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	85	73	- 12	14	85	80	- 5	6				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	100	129	+ 29	29	100	125	+ 25	25				
8. NUMBER OF ADA COMPLAINTS FILED	5	6	+ 1	20	5	5	+ 0	0				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	30	30	+ 0	0	30	30	+ 0	0				
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	10	11	+ 1	10	10	11	+ 1	10				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 05 01  
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

### PART I - EXPENDITURES AND POSITIONS

FY 2013:

The position variance is due to delay in hire for positions authorized by ACT 106, SLH 2012. The expenditure variance is due restrictions and less expenditure in all funding sources.

FY 2014:

The position variance is due to employee turnover and recruitment difficulties.

### PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is largely due to Adult Correction Officer Recruit vacant positions being placed on hold pending the development of a new pre-employment testing assessment, psychological evaluation, and pre-employment physical.

Item 7. The variance is due to Civil Rights Compliance Office staff member's efforts to conduct and close all complaint investigation cases received in a timely manner.

Item 8. The variance is due to Civil Rights Compliance Office staff member's efforts to complete all harassment/discrimination complaints received in a timely manner.

Item 9. The variance is due to more urgent projects being added that were unanticipated during the fiscal year.

### PART III - PROGRAM TARGET GROUPS

Item 1. The variance is largely due to Adult Correction Officer Recruit vacant positions being placed on hold pending the development of a new pre-employment testing assessment, psychological evaluation, and pre-employment physical.

### PART IV - PROGRAM ACTIVITIES

Item 2. The variance is largely due to Adult Correction Officer Recruit vacant positions being placed on hold pending the development of a new pre-employment testing assessment, psychological evaluation, and pre-employment physical.

Item 5. The variance is due to Training and Staff Development staff conducting additional corrections training for the seven facilities.

Item 6. The variance is due to an overestimation of the number of internal investigations received by Inspections and Investigations Office.

Item 7. The variance in the increased number of investigations is due to Federal Legislation mandating the enforcement of the Prison Rape Elimination Act (PREA), increased number of death cases, and increased number of criminal and administrative cases involving prison contraband within the correctional facilities.

Item 8. The variance is due to an underestimation of the number of ADA complaints filed. Civil Rights Compliance Office staff continues to educate management and employees on ADA compliance to reduce the number of ADA complaints filed.

Item 10. The variance is due to capital improvement projects being added in order to repair the PSD facilities.

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

12/12/13

PROGRAM-ID: ATG-231  
 PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	57.00	40.00	- 17.00	30	46.00	40.00	- 6.00	13	46.00	46.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,949	4,903	- 2,046	29	1,861	1,250	- 611	33	5,318	5,929	+ 611	11
TOTAL COSTS												
POSITIONS	57.00	40.00	- 17.00	30	46.00	40.00	- 6.00	13	46.00	46.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,949	4,903	- 2,046	29	1,861	1,250	- 611	33	5,318	5,929	+ 611	11
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	78	74	- 4	5	0	0	+ 0	0				
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	100	117	+ 17	17	100	120	+ 20	20				
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	29	- 2	6	31	31	+ 0	0				
4. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	94	94	+ 0	0	94	94	+ 0	0				
5. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	45	46	+ 1	2	45	46	+ 1	2				
6. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	73	72	- 1	1	73	74	+ 1	1				
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	5	+ 0	0	5	5	+ 0	0				
8. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	40	2	- 38	95	40	2	- 38	95				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PERSONS WITH CRIMINAL RECORDS	544000	546521	+ 2521	0	544000	555000	+ 11000	2				
2. PERSONS WITH EXPUNGEABLE RECORDS	170000	177333	+ 7333	4	170000	177500	+ 7500	4				
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	94	- 1	1	95	94	- 1	1				
4. CJIS-HAWAII USERS	4107	4685	+ 578	14	4107	4750	+ 643	16				
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6300	6350	+ 50	1	6300	6355	+ 55	1				
6. NUMBER OF AGENCIES USING AFIS	6	6	+ 0	0	6	6	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2150	2256	+ 106	5	2150	2261	+ 111	5				
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	500000	462002	- 37998	8	500000	465000	- 35000	7				
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1700000	1659470	- 40530	2	1700000	1700000	+ 0	0				
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1380	1597	+ 217	16	1380	1597	+ 217	16				
5. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	3618	- 882	20	4500	3600	- 900	20				
6. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	36500	42657	+ 6157	17	36500	43000	+ 6500	18				
7. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	43962	- 1038	2	45000	45000	+ 0	0				
8. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	9868	- 132	1	10000	10000	+ 0	0				
9. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	150000	196162	+ 46162	31	150000	196162	+ 46162	31				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 01 05 02  
ATG 231

**PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION**

### **PART I - EXPENDITURES AND POSITIONS**

The position variance is due to the passage of Act 310, SLH 2012, which transferred the State ID program to the Department of Transportation (DOT) and therefore, the positions in that program were also transferred. Otherwise, the Hawaii Criminal Justice Data Center (HCJDC) has been working to fill positions that have been vacated; many are filled temporarily with emergency hires.

The difference between budgeted and actual expenditures occurred because not all vacancies were filled and significantly less than anticipated was spent out of the federally-funded non-general fund accounts.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2: In FY 2013, the average number of days to complete an expungement application has increased to 117 days. While we are still below the statutorily mandated time frame, this was due to an increase in the number of applications received.

Item 8: The reports that are run out of our AFIS showed that we had a total of 234 latent hits in FY 2013. A total of 9868 latent searches were conducted. Previous estimates were significantly overestimated.

### **PART III - PROGRAM TARGET GROUPS**

Item 4: The increase in the number of Criminal Justice Information System (CJIS)-Hawaii users is due to additional users being authorized to the system in order to retrieve Hawaii criminal history record information for newly authorized purposes by both federal and state statutes.

### **PART IV - PROGRAM ACTIVITIES**

Item 4: The number of expungement requests processed/denied increased due to an increase in the number of applications received.

Item 5: Fewer name-based criminal history record checks were

processed during FY 2013 as less than the anticipated requests were received. Some programs are now requiring fingerprint-based checks and some programs have requested direct access to CJIS-Hawaii as the HCJDC has seen increases in both of these areas.

Item 6: More fingerprint-based criminal history record checks were processed during FY 2013 than expected. Reasons for the increase include: Act 208, SLH 2010, which became effective on July 1, 2013 and requires fingerprint-based criminal history record checks for all guards and employees of guard agencies who act in a guard capacity; and an increase in firearm permit applicants who also require a fingerprint-based criminal history record check.

Item 9: There is an increase in the number of Hawaii records that are indexed on the Interstate Identification Index in FY 2013 and anticipated to be indexed in FY 2014, as we are now able to index many records via an electronic comparison process vs. doing the comparisons manually. In addition, the Criminal ID section is working on a project to assign FBI numbers to all offenders from Hawaii who currently do not have one; this entails sending our fingerprints to the FBI and creating the index to Hawaii.

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	224.25	156.25	- 68.00	30	224.25	141.25	- 83.00	37	224.25	211.25	- 13.00	6
EXPENDITURES (\$1000's)	99,484	63,371	- 36,113	36	34,699	19,582	- 15,117	44	73,993	89,110	+ 15,117	20
TOTAL COSTS												
POSITIONS	224.25	156.25	- 68.00	30	224.25	141.25	- 83.00	37	224.25	211.25	- 13.00	6
EXPENDITURES (\$1000's)	99,484	63,371	- 36,113	36	34,699	19,582	- 15,117	44	73,993	89,110	+ 15,117	20
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)	4	NO DATA	- 4	100	4	NO DATA	- 4	100				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)



PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS  
 PROGRAM-ID: LNR-810  
 PROGRAM STRUCTURE NO: 090201

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	9.00	8.00	- 1.00	11	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,403	1,045	- 1,358	57	608	423	- 185	30	1,822	2,007	+ 185	10
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	9.00	8.00	- 1.00	11	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,403	1,045	- 1,358	57	608	423	- 185	30	1,822	2,007	+ 185	10
	<b>FISCAL YEAR 2012-13</b>				<b>FISCAL YEAR 2013-14</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	4	2	- 2	50	4	4	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	+ 0	0	1.4	1.4	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	+ 0	0	4	4	+ 0	0				
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED	1	1	+ 0	0	1	1	+ 0	0				
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	+ 0	0	1	1	+ 0	0				
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	+ 0	0	2	2	+ 0	0				
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	4	2	- 2	50	4	4	+ 0	0				
6. FLOOD MITIGATION (MAN-HOURS)	100	80	- 20	20	100	100	+ 0	0				
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	500	450	- 50	10	500	500	+ 0	0				
8. NUMBER OF REPORTS AND MAPS PREPARED	2	1	- 1	50	2	2	+ 0	0				
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	1	+ 0	0	1	1	+ 0	0				
10. NUMBER OF DAMS INSPECTED	72	78	+ 6	8	72	72	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

**PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS**

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**09 02 01  
LNR 810**

### **PART I - EXPENDITURES AND POSITIONS**

FY 13 and FY 14: Position variance due to budgeted unfilled position under recruitment.

Expenditure variance due to vacancy and having an expenditure ceiling greater than the amount of Dam and Reservoir Safety Special Funds available.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Storm frequency and/or intensity less than anticipated.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 5: Variance due to staff limitations and focus on other priority tasks.

Item 6: Storm frequency and/or intensity less than anticipated, resulting in decrease in flood mitigation required.

Item 7: Storm frequency and/or intensity less than anticipated, resulting in decrease in assistance requests.

Item 8: Variance due to staff limitations and focus on other priority tasks.

STATE OF HAWAII

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS  
 PROGRAM-ID: DEF-110  
 PROGRAM STRUCTURE NO: 090202

VARIANCE REPORT

REPORT V61  
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	215.25	148.25	- 67.00	31	215.25	133.25	- 82.00	38	215.25	202.25	- 13.00	6
EXPENDITURES (\$1000's)	97,081	62,326	- 34,755	36	34,091	19,159	- 14,932	44	72,171	87,103	+ 14,932	21
<b>TOTAL COSTS</b>												
POSITIONS	215.25	148.25	- 67.00	31	215.25	133.25	- 82.00	38	215.25	202.25	- 13.00	6
EXPENDITURES (\$1000's)	97,081	62,326	- 34,755	36	34,091	19,159	- 14,932	44	72,171	87,103	+ 14,932	21
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	74	- 1	1	75	75	+ 0	0				
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	78	77	- 1	1	78	78	+ 0	0				
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	77	+ 0	0	77	77	+ 0	0				
4. PERCENT OF HARNG PERSONNEL READINESS	89	91	+ 2	2	89	90	+ 1	1				
5. PERCENT OF HARNG TRAINING READINESS	85	86	+ 1	1	85	86	+ 1	1				
6. PERCENT OF HARNG LOGISTICS READINESS	92	91	- 1	1	92	92	+ 0	0				
7. PERCENT OF HANG PERSONNEL READINESS	98	97	- 1	1	98	98	+ 0	0				
8. PERCENT OF HANG TRAINING READINESS	90	91	+ 1	1	92	92	+ 0	0				
9. PERCENT OF HANG LOGISTICS READINESS	95	95	+ 0	0	95	95	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1291	1375	+ 84	7	1304	1350	+ 46	4				
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	191	192	+ 1	1	193	190	- 3	2				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	52	+ 0	0	52	52	+ 0	0				
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	194000	192000	- 2000	1	194000	197500	+ 3500	2				
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	26	24	- 2	8	26	24	- 2	8				
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4610000	4840000	+ 230000	5	4700000	4980000	+ 280000	6				
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	250	238	- 12	5	200	198	- 2	1				
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5350	- 100	2	5450	5300	- 150	3				
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	0	+ 0	0	0	0	+ 0	0				
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	32	+ 2	7	30	32	+ 2	7				
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	350	352	+ 2	1	355	358	+ 3	1				
10. NUMBER OF WARNING DEVICES INSTALLED	20	19	- 1	5	20	21	+ 1	5				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

09 02 02  
DEF 110

**PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2012-2013:

The difference in the budgeted and actuals for FY 2013 and the 1st and remaining 3 quarters of FY 2014 is due to the non-execution of Homeland Security federal funds by the Counties and State departments. Additional procurement support will increase the expenditure rate for the latter agencies coupled with continued monitoring and support visits to lend other assistance.

FY 2013-2014:

With the filling of the Departmental Personnel Officer, the focus will be to assist all division to establish and fill positions.

The divisions have been tasked to manage their budgets and to execute their projects. Non execution of projects will be replaced by other projects that are ready to be funded and executed.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant changes.

### **PART III - PROGRAM TARGET GROUPS**

1. Resident population increased as the military population returns from deployment and are joined by their families.

### **PART IV - PROGRAM ACTIVITIES**

No significant changes.