



PUBLIC SAFETY

STATE OF HAWAII
PROGRAM TITLE: PUBLIC SAFETY
PROGRAM-ID:
PROGRAM STRUCTURE NO: 09

VARIANCE REPORT

REPORT V61
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,933.35	2,588.10	- 345.25	12	2,980.35	2,655.85	- 324.50	11	2,980.35	2,963.10	- 17.25	1
EXPENDITURES (\$1000's)	337,846	280,165	- 57,681	17	85,893	74,399	- 11,494	13	271,000	296,097	+ 25,097	9
TOTAL COSTS												
POSITIONS	2,933.35	2,588.10	- 345.25	12	2,980.35	2,655.85	- 324.50	11	2,980.35	2,963.10	- 17.25	1
EXPENDITURES (\$1000's)	337,846	280,165	- 57,681	17	85,893	74,399	- 11,494	13	271,000	296,097	+ 25,097	9
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMT OFFICERS	4200	4411	+ 211	5	4200	4200	+ 0	0				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	2	+ 2	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	219	312	+ 93	42	212	300	+ 88	42				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: PUBLIC SAFETY

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 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,709.10	2,402.60	- 306.50	11	2,756.10	2,471.60	- 284.50	10	2,756.10	2,755.10	- 1.00	0
EXPENDITURES (\$1000's)	229,154	224,651	- 4,503	2	56,138	51,279	- 4,859	9	191,143	195,302	+ 4,159	2
TOTAL COSTS												
POSITIONS	2,709.10	2,402.60	- 306.50	11	2,756.10	2,471.60	- 284.50	10	2,756.10	2,755.10	- 1.00	0
EXPENDITURES (\$1000's)	229,154	224,651	- 4,503	2	56,138	51,279	- 4,859	9	191,143	195,302	+ 4,159	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	4411	+ 211	5	4200	4200	+ 0	0				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	2	+ 2	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	219	312	+ 93	42	212	300	+ 88	42				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 01

PART I - EXPENDITURES AND POSITIONS

The variance in the Recreational 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 level programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,058.10	1,797.60	- 260.50	13	2,101.10	1,866.60	- 234.50	11	2,101.10	2,101.10	+ 0.00	0
EXPENDITURES (\$1000's)	179,130	178,707	- 423	0	42,899	40,661	- 2,238	5	154,641	156,878	+ 2,237	1
TOTAL COSTS												
POSITIONS	2,058.10	1,797.60	- 260.50	13	2,101.10	1,866.60	- 234.50	11	2,101.10	2,101.10	+ 0.00	0
EXPENDITURES (\$1000's)	179,130	178,707	- 423	0	42,899	40,661	- 2,238	5	154,641	156,878	+ 2,237	1

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	2	+ 2	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	31	- 14	31	45	30	- 15	33
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	80	+ 25	45	55	55	+ 0	0
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	8	+ 0	0	8	15	+ 7	88
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	5	6	+ 1	20	5	6	+ 1	20
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	45	62	+ 17	38	45	67	+ 22	49
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	3	- 2	40	5	5	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

09 01 01

PART I - EXPENDITURES AND POSITIONS

The variance in the Public Safety Program is primarily due to employee turnover, recruitment difficulties and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for an explanation of variances.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	397.00	367.00	- 30.00	8	410.00	378.00	- 32.00	8	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,603	24,409	+ 806	3	5,784	5,764	- 20	0	18,616	18,636	+ 20	0
TOTAL COSTS												
POSITIONS	397.00	367.00	- 30.00	8	410.00	378.00	- 32.00	8	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,603	24,409	+ 806	3	5,784	5,764	- 20	0	18,616	18,636	+ 20	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	145	446	+ 301	208	145	450	+ 305	210				
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	10	20	+ 10	100	10	20	+ 10	100				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1124	1145	+ 21	2	1124	1124	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1173	1149	- 24	2	1186	1186	+ 0	0				
2. NUMBER OF INMATES RELEASED	946	1112	+ 166	18	958	958	+ 0	0				
3. NUMBER OF RECLASSIFICATION COMPLETED.	2030	1961	- 69	3	2030	2000	- 30	1				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2014:

No significant variance

FY 2015:

No significant variance

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to the diligence of Halawa Correctional Facility's (HCF) Gang Intelligence Unit (GIU) working cohesively with Department of Public Safety's (PSD) GIU that increased the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

Item 4. The variance is due to an underestimation of reclassification resulting in reduced custody status.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to PSD implementing a new inmate classification instrument that changed the inmate's status, resulting in transfer release and a more accurate tabulation comparative system to capture the data.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010103

KULANI CORRECTIONAL FACILITY

PSD-403

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	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	60.00	- 16.00	21	76.00	63.00	- 13.00	17	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,483	1,894	- 589	24	1,296	865	- 431	33	3,885	4,317	+ 432	11
TOTAL COSTS												
POSITIONS	76.00	60.00	- 16.00	21	76.00	63.00	- 13.00	17	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,483	1,894	- 589	24	1,296	865	- 431	33	3,885	4,317	+ 432	11

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The variance is the result of re-opening the facility.

FY 2015:

The position variance is the result of re-opening the facility

PART II - MEASURES OF EFFECTIVENESS

Data not provided; facility to provide data beginning in FY 2015.

PART III - PROGRAM TARGET GROUPS

Data not provided; facility to provide data beginning in FY 2015.

PART IV - PROGRAM ACTIVITIES

Data not provided; facility to provide data beginning in FY 2015.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/19/14

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY
PROGRAM-ID: PSD-404
PROGRAM STRUCTURE NO: 09010104

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	110.00	99.00	- 11.00	10	110.00	102.00	- 8.00	7	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,067	6,376	+ 309	5	1,570	1,550	- 20	1	4,504	4,524	+ 20	0
TOTAL COSTS												
POSITIONS	110.00	99.00	- 11.00	10	110.00	102.00	- 8.00	7	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,067	6,376	+ 309	5	1,570	1,550	- 20	1	4,504	4,524	+ 20	0

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	2	+ 2	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	0	75	+ 75	0	0	0	+ 0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	37	- 23	38	60	60	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. AVERAGE NUMBER OF INMATES	285	273	- 12	4	285	285	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF NEW ADMISSIONS	342	403	+ 61	18	346	400	+ 54	16
2. NUMBER OF INMATES RELEASED	330	516	+ 186	56	334	500	+ 166	50
3. NUMBER OF RECLASSIFICATIONS COMPLETED	520	398	- 122	23	520	400	- 120	23
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	4177	+ 1677	67	2500	4000	+ 1500	60
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	40	0	- 40	100	40	0	- 40	100
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. There were two escapee events in a formal charge of escape in the second degree.

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.

Item 4. The variance is due to the reduced number of staff allowed to conduct hearings as staff was reassigned to other duties.

PART III - PROGRAM TARGET GROUPS

No significant variance.

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 3. The variance is due to the decrease number in staff to conduct the reclassification; reassigned to other duties.

Item 4. The variance is due to Oahu Community Correctional Center's (OCCC) community service work line duties and responsibilities being transferred to Waiawa Correctional Facility, resulting in the increase number of inmate hours.

Item 5. The variance is due to the work furlough program being transferred to OCCC, resulting in the decrease of inmates participating in the furlough program.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	163.00	153.00	- 10.00	6	166.00	150.00	- 16.00	10	166.00	166.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,495	10,555	+ 1,060	11	2,387	2,335	- 52	2	6,379	6,430	+ 51	1
TOTAL COSTS												
POSITIONS	163.00	153.00	- 10.00	6	166.00	150.00	- 16.00	10	166.00	166.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,495	10,555	+ 1,060	11	2,387	2,335	- 52	2	6,379	6,430	+ 51	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.	50	80	+ 30	60	50	50	+ 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	12	+ 12	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	172	64	- 108	63	172	178	+ 6	3				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	452	560	+ 108	24	452	452	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	2401	3207	+ 806	34	2429	3000	+ 571	24				
2. NUMBER OF INMATES RELEASED	2425	3164	+ 739	30	2450	3000	+ 550	22				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	100	52	- 48	48	100	103	+ 3	3				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	17000	18582	+ 1582	9	17000	17578	+ 578	3				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	128	102	- 26	20	128	132	+ 4	3				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	153	+ 133	665	20	100	+ 80	400				
7. NUMBER OF RECLASSIFICATION COMPLETED	440	179	- 261	59	440	200	- 240	55				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The expenditure variance is due to increased operational costs and collective bargaining augmentation.

FY 2015:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to Hawaii Community Correctional Center's (HCCC) Offender Services making parole releases a high priority as a means of population control.

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

Item 3. There were 12 escape events in a formal charge of escape in the second degree.

Item 4. The variance is due to the decreased number of staff allowed to conduct hearings as staff was reassigned to other duties.

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 3. The variance is due to an overestimation of reclassification to the higher level custody resulting in transfer.

Item 5. The variance is due a shortage of job openings resulting in the reduced number of inmates allowed to participate in the furlough program.

Item 6. The variance is due to an increase in live-in halfway house program services that were being afforded the inmates in an effort to reduce the overpopulation within the facility.

Item 7. The variance is due to the reduction of Offender Services staff to complete the reclassification.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	184.00	156.00	- 28.00	15	186.00	173.00	- 13.00	7	186.00	186.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,936	11,469	+ 1,533	15	2,832	2,788	- 44	2	7,391	7,435	+ 44	1
TOTAL COSTS												
POSITIONS	184.00	156.00	- 28.00	15	186.00	173.00	- 13.00	7	186.00	186.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,936	11,469	+ 1,533	15	2,832	2,788	- 44	2	7,391	7,435	+ 44	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	55	90	+ 35	64	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	2	+ 2	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	90	192	+ 102	113	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	355	421	+ 66	19	355	355	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1828	1920	+ 92	5	1854	1854	+ 0	0				
2. NUMBER OF INMATES RELEASED	1836	1912	+ 76	4	1863	1863	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	36	+ 19	112	17	17	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED	36000	30323	- 5677	16	36000	22500	- 13500	38				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	90	138	+ 48	53	90	90	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	15	41	+ 26	173	15	15	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	190	67	- 123	65	190	190	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to a good working relationship with Hawaii Paroling Authority - Maui to conduct hearings, resulting in inmates being placed on parole.

Item 3. There were two escapee events in a formal charge of escape in the second degree. Two inmates were walkaways from the furlough location and subsequently apprehended.

Item 4. The variance is due to an increase in violence and drug use 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 increase in violence and drug use resulting in a higher level custody status warranting a transfer.

Item 4. The variance is due to a staff shortage resulting in the reduced number of inmates allowed to participate in the community work line program.

Item 5. The variance is due to an increase in the availability of compliance officers being available to assist inmate's employment opportunity to participate in the furlough program.

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.

Item 7. The variance is due to staff shortage, resulting in regularly scheduled reclassification not being conducted.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	490.00	448.00	- 42.00	9	498.00	457.00	- 41.00	8	498.00	498.00	+ 0.00	0
	28,350	31,350	+ 3,000	11	7,795	7,636	- 159	2	21,331	21,490	+ 159	1
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	490.00	448.00	- 42.00	9	498.00	457.00	- 41.00	8	498.00	498.00	+ 0.00	0
	28,350	31,350	+ 3,000	11	7,795	7,636	- 159	2	21,331	21,490	+ 159	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					120	208	+ 88	73	120	200	+ 80	67
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	29	+ 29	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					675	500	- 175	26	675	500	- 175	26
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					1500	1459	- 41	3	1500	1500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					8900	8149	- 751	8	8900	8900	+ 0	0
2. NUMBER OF INMATES RELEASED					8438	8178	- 260	3	8545	8545	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					90	164	+ 74	82	90	155	+ 65	72
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					105000	0	- 105000	100	105000	0	- 105000	100
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					400	370	- 30	8	400	380	- 20	5
6. NUMBER OF RECLASSIFICATION COMPLETED					700	1238	+ 538	77	700	1200	+ 500	71

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The expenditure variance is due to increased operational costs and collective bargaining augmentation.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the increase of furlough bed space from 96 to 126, which increased the parole eligibility numbers. Department of Public Safety (PSD) and Hawaii Paroling Authority (HPA) continue to develop programs to reintegrate inmates back to the community.

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

Item 3. There were 29 escapes in a formal charge of escape in the second degree. This variance is due to inmate's 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 3. The variance is due to an increase in security measures (renewed diligence and zero tolerance) which led to an increase of inmates classified to a higher level of custody resulting in transfers.

Item 4. The variance is due to transfer of the community base program responsibility to another facility.

Item 6. The variance is due to PSD implementing a new inmate classification instrument that changed the inmate's status resulting in transfer release and a more accurate tabulation comparative system to capture the data.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	61.00	- 11.00	15	72.00	67.00	- 5.00	7	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,850	4,310	+ 460	12	1,055	1,037	- 18	2	2,981	2,999	+ 18	1
TOTAL COSTS												
POSITIONS	72.00	61.00	- 11.00	15	72.00	67.00	- 5.00	7	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,850	4,310	+ 460	12	1,055	1,037	- 18	2	2,981	2,999	+ 18	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.	10	14	+ 4	40	10	10	+ 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	10	81	+ 71	710	10	50	+ 40	400				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	190	237	+ 47	25	190	200	+ 10	5				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	875	966	+ 91	10	875	875	+ 0	0				
2. NUMBER OF INMATES RELEASED	850	952	+ 102	12	850	850	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	20	10	- 10	50	20	10	- 10	50				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	3800	+ 1800	90	2000	3000	+ 1000	50				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	120	+ 0	0	120	120	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	70	+ 0	0	70	70	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	110	140	+ 30	27	110	140	+ 30	27				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to a good working relationship with Hawaii Paroling Authority (HPA)-Kauai to conduct hearings, resulting in inmates being placed on parole.

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

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 the reduced number of 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 7. The variance is due to an increase effort within the Offender Services Section to complete reclassification as scheduled.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	131.00	116.00	- 15.00	11	132.00	120.00	- 12.00	9	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,626	7,608	+ 982	15	1,764	1,758	- 6	0	4,930	4,936	+ 6	0
TOTAL COSTS												
POSITIONS	131.00	116.00	- 15.00	11	132.00	120.00	- 12.00	9	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,626	7,608	+ 982	15	1,764	1,758	- 6	0	4,930	4,936	+ 6	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. NUMBER OF INMATES PLACED ON PAROLE.	70	108	+ 38	54	70	100	+ 30	43				
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	45	53	+ 8	18	45	54	+ 9	20				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	300	319	+ 19	6	300	300	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	186	158	- 28	15	189	189	+ 0	0				
2. NUMBER OF INMATES RELEASED	150	184	+ 34	23	150	150	+ 0	0				
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	20000	43703	+ 23703	119	20000	50000	+ 30000	150				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	30	36	+ 6	20	30	36	+ 6	20				
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	60	80	+ 20	33	60	80	+ 20	33				
6. NUMBER OF RECLASSIFICATION COMPLETED	580	496	- 84	14	580	496	- 84	14				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to correctional staff being more diligent and responsive to inmate's needs to attain their goal of being placed on parole.

Item 4. The variance is due to an increase in violence resulting in the increase of misconducts in the high category.

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 admissions.

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

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

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

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

Item 6. The variance is due to shortage within the Offender Services Section to complete the reclassification in a timely manner.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	65.00	49.00	- 16.00	25	61.00	46.00	- 15.00	25	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,478	3,160	- 318	9	783	770	- 13	2	2,566	2,579	+ 13	1
TOTAL COSTS												
POSITIONS	65.00	49.00	- 16.00	25	61.00	46.00	- 15.00	25	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,478	3,160	- 318	9	783	770	- 13	2	2,566	2,579	+ 13	1

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	85	- 5	6	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	21	- 14	40	35	35	+ 0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	86	+ 1	1	85	85	+ 0	0
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	311382	+ 11382	4	300000	300000	+ 0	0
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	0	- 100	100	100	100	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF PRETRIAL OFFENDERS	1236	946	- 290	23	1261	1000	- 261	21
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	579	678	+ 99	17	595	650	+ 55	9

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	11670	+ 670	6	11000	11000	+ 0	0
2. NUMBER OF BAIL REPORTS COMPLETED	10000	11176	+ 1176	12	10000	11000	+ 1000	10
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	11064	+ 1064	11	10000	11000	+ 1000	10
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	2500	3091	+ 591	24	2500	3000	+ 500	20
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	50	52	+ 2	4	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

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

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 Adult Client Services at the Judiciary; therefore, fewer cases were available to be completed.

Item 6. ISC is taking steps to develop an automated mechanism to better track the number of risk assessments completed.

PART III - PROGRAM TARGET GROUPS

Item 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 2. The variance is due to Maui and Island of Hawaii judges placing conditions in allowing a person to post bail and gain release. The increased number allowed to post bail placed the person under ISC supervision to complete the bail report.

Item 3. The variance is due to an underestimation of the number of intake screening conducted.

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.

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

VARIANCE REPORT

REPORT V61
 12/19/14

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	170.00	134.00	- 36.00	21	170.00	137.00	- 33.00	19	170.00	170.00	+ 0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	19,961	20,122	+ 161	1	5,057	4,964	- 93	2	14,744	14,837	+ 93	1
	170.00	134.00	- 36.00	21	170.00	137.00	- 33.00	19	170.00	170.00	+ 0.00	0
	19,961	20,122	+ 161	1	5,057	4,964	- 93	2	14,744	14,837	+ 93	1

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	10	3	- 7	70	10	10	+ 0	0
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5	3	- 2	40	5	5	+ 0	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	30	31	+ 1	3	30	30	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	50	+ 0	0	50	50	+ 0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	80	+ 25	45	55	55	+ 0	0
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	75	72	- 3	4	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	12	14	+ 2	17	12	12	+ 0	0
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	5	+ 0	0	5	5	+ 0	0

PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION	4206	4415	+ 209	5	4206	4206	+ 0	0	4206	4206	+ 0	0
2. NUMBER OF NEW INMATE ADMISSIONS	14991	15952	+ 961	6	14991	14991	+ 0	0	14991	14991	+ 0	0

PART IV: PROGRAM ACTIVITY												
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	80	32	- 48	60	80	50	- 30	38	80	50	- 30	38
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	400	608	+ 208	52	400	600	+ 200	50	400	600	+ 200	50
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	12400	11900	- 500	4	12400	12400	+ 0	0	12400	12400	+ 0	0
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	2227	1998	- 229	10	2227	2220	- 7	0	2227	2220	- 7	0
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	700	722	+ 22	3	700	800	+ 100	14	700	800	+ 100	14
6. NUMBER OF MEALS SERVED (PER DAY)	13700	13500	- 200	1	13700	13500	- 200	1	13700	13500	- 200	1
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	30000	29000	- 1000	3	30000	29000	- 1000	3	30000	29000	- 1000	3
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13200	13100	- 100	1	13200	13200	+ 0	0	13200	13200	+ 0	0
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	32000	- 1000	3	33000	33000	+ 0	0	33000	33000	+ 0	0
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	55	57	+ 2	4	55	55	+ 0	0	55	55	+ 0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the sex offender treatment program being suspended because of delays in executing the purchase of service treatment contracts. 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 the delivery of evidence based Intensive Out-Patient and Out-Patient treatment groups resulted in a percentage decrease of sex offenders testing positive.

Item 5. The variance is due to the Corrections Program Services (CPS) Education enhancing the career and technical education programs through the Integrated Basic Education Skills Training and Technology (IBESTT) programs, resulting in an increase in the percentage of inmates completing vocational programs.

Item 9. The variance is due to special efforts being taken to immediately address the population when the purchase of service treatment contracts was approved. More inmates were allowed to participate in the sex offender treatment program with less completing the two-year program.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the sex offender treatment program being suspended because of delays in executing the purchase of service treatment contracts. As a result, the number of inmates graduating from the program reduced, making open slots for entry less available.

Item 2. The variance is due to an underestimation of sentenced felons with substance abuse problems, which resulted in an increased number of sentenced felons to enter the substance abuse programs.

Item 4. The variance is due to CPS Education enhancing the career and technical education programs through the IBESTT programs, resulting in a decreased number of inmates participating in the academic programs.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	189.10	143.60	- 45.50	24	209.10	162.60	- 46.50	22	209.10	209.10	+ 0.00	0
EXPENDITURES (\$1000's)	21,361	21,348	- 13	0	4,980	4,952	- 28	1	17,410	17,438	+ 28	0
TOTAL COSTS												
POSITIONS	189.10	143.60	- 45.50	24	209.10	162.60	- 46.50	22	209.10	209.10	+ 0.00	0
EXPENDITURES (\$1000's)	21,361	21,348	- 13	0	4,980	4,952	- 28	1	17,410	17,438	+ 28	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	13	12	- 1	8	13	13	+ 0	0	13	13	+ 0	0
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	7	9	+ 2	29	7	9	+ 2	29	7	9	+ 2	29
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	4206	4415	+ 209	5	4206	4206	+ 0	0	4206	4206	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	9373	- 627	6	10000	9500	- 500	5	10000	9500	- 500	5
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	54000	89423	+ 35423	66	54000	80000	+ 26000	48	54000	80000	+ 26000	48
3. NUMBER OF NURSING ENCOUNTERS	175000	168279	- 6721	4	175000	175000	+ 0	0	175000	175000	+ 0	0
4. NUMBER OF DENTAL ENCOUNTERS	8900	11109	+ 2209	25	8900	8900	+ 0	0	8900	8900	+ 0	0
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2800	2400	- 400	14	2800	2500	- 300	11	2800	2500	- 300	11
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1554	1810	+ 256	16	1554	1500	- 54	3	1554	1500	- 54	3
7. NUMBER OF HOSPITAL ADMISSIONS	180	238	+ 58	32	180	250	+ 70	39	180	250	+ 70	39
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	560	573	+ 13	2	560	560	+ 0	0	560	560	+ 0	0
9. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRG SUMMRS	12000	14379	+ 2379	20	12000	15000	+ 3000	25	12000	15000	+ 3000	25

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

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

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 2. The variance is due to the availability of Psychiatrists, Psychologists and Social Workers, which resulted in an increase in the number of psychiatric encounters.

Item 4. The variance is due to dental service hours being extended in order to treat inmates.

Item 5. The variance is due to the decreased demand for chronic care.

Item 6. The variance is due to an increased demand within the in-State population for observation or skilled nursing levels of care.

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.

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

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
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)	9,888	4,805	- 5,083	51	2,471	1,129	- 1,342	54	7,417	8,759	+ 1,342	18
TOTAL COSTS												
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)	9,888	4,805	- 5,083	51	2,471	1,129	- 1,342	54	7,417	8,759	+ 1,342	18
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES					6	6	+ 0	0	6	6	+ 0	0
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	17	+ 16	1600	1	15	+ 14	1400
4. AMOUNT OF REVENUES GENERATED					6110000	4523319	- 1586681	26	6110000	6000000	- 110000	2
5. % OF INMATES ON JOINT VENTURE JOBS					15	14	- 1	7	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					4206	4415	+ 209	5	4206	4206	+ 0	0
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					300	213	- 87	29	300	250	- 50	17
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					1550	1386	- 164	11	1500	1300	- 200	13
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRODUCTION SITES					11	10	- 1	9	11	15	+ 4	36
2. NUMBER OF INMATE APPLICATIONS RECEIVED					700	640	- 60	9	700	700	+ 0	0
3. NUMBER OF INMATES INTERVIEWED					400	375	- 25	6	400	400	+ 0	0
4. NUMBER OF INMATES EMPLOYED					250	447	+ 197	79	250	500	+ 250	100
5. NUMBER OF POSITIONS IN SKILLED TRADES					40	75	+ 35	88	40	75	+ 35	88
6. NUMBER OF INMATE WORK HOURS					100000	114736	+ 14736	15	100000	100000	+ 0	0
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNS/OTHER					60000	25400	- 34600	58	60000	25000	- 35000	58

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to an increased number of applications received to work in skilled trade positions.

Item 4. The variance is due to an overestimated amount for the fiscal year. Last year, Department of Education's playground contract ended and no comparable revenue substitute was found.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to the Governor's initiative to bring back the inmates to Hawaii, resulting in the reduced population of inmates at out-of-state facilities.

Item 3. The variance is due to inmates being retained at the facilities instead of reassigning them to the Federal Detention Center.

PART IV - PROGRAM ACTIVITIES

Item 4. The variance in the number of inmates employed is due to the ability of Hawaii Correctional Industries to retain inmates for a long period of time.

Item 5. The variance increase is due to more inmates being employed in skilled positions.

Item 6. The variance in the number of inmate work hours increase is relevant to the increased number of inmates employed and 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.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	34,032	31,301	-	2,731	8	5,125	5,113	-	12	0	42,487	42,498	+	11	0
TOTAL COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	34,032	31,301	-	2,731	8	5,125	5,113	-	12	0	42,487	42,498	+	11	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	30	32	+	2	7	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	1333	-	167	11	1500	1500	+	0	0					
5. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT	20	0	-	20	100	20	5	-	15	75					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1550	1386	-	164	11	1500	1300	-	200	13					
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	300	213	-	87	29	300	250	-	50	17					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED	300	243	-	57	19	300	250	-	50	17					
2. AVERAGE NUMBER OF MAJOR CONTRACT	225	262	+	37	16	225	250	+	25	11					
3. NO. OF RECLASSIFICATION COMPLETED	1000	1246	+	246	25	750	1250	+	500	67					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The expenditure variance is due to the use of prior year encumbrance that decreased current year fund expenditure.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The variance is due to an increase in the number of cases either being overturned or inmates found not guilty after misconduct cases were presented which resulted in the decrease number of inmates receiving sanctions for misconduct in the highest and greatest categories.

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

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to the Governor's initiative to bring back the inmates to Hawaii, resulting in the reduced population of inmates at out-of-state facilities.

Item 2. The variance is due to inmates being retained at the facilities instead of reassigning them to the Federal Detention Center.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to a decrease in the number of inmate grievances filed in contracted out-of-State facilities.

Item 2. The variance is due to a change in the American Correctional Association audit tools, resulting in an increase in the number of major contract provisions with out-of-state facilities.

Item 3. The variance is due to the decreased population at the out-of-state facility, resulting in the reduced number of inmate reclassification being completed.

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

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	389.00	372.00	- 17.00	4	392.00	373.00	- 19.00	5	392.00	392.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,281	20,710	- 571	3	5,660	5,145	- 515	9	15,957	16,473	+ 516	3
TOTAL COSTS												
POSITIONS	389.00	372.00	- 17.00	4	392.00	373.00	- 19.00	5	392.00	392.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,281	20,710	- 571	3	5,660	5,145	- 515	9	15,957	16,473	+ 516	3
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE	4200	4411	+ 211	5	4200	4200	+ 0	0				

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

PROGRAM TITLE: NARCOTICS ENFORCEMENT
PROGRAM-ID: PSD-502
PROGRAM STRUCTURE NO: 09010202

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	19.00	-	3.00	14	21.00	17.00	-	4.00	19	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	1,973	1,646	-	327	17	431	372	-	59	14	1,501	1,561	+	60	4
TOTAL COSTS															
POSITIONS	22.00	19.00	-	3.00	14	21.00	17.00	-	4.00	19	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	1,973	1,646	-	327	17	431	372	-	59	14	1,501	1,561	+	60	4

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	95	96	+	1	1	95	97	+	2	2
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	99	88	-	11	11	99	90	-	9	9
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION	50	23	-	27	54	50	25	-	25	50
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	97	+	0	0	97	97	+	0	0
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	4	3	-	1	25	4	3	-	1	25
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	6	4	-	2	33	6	4	-	2	33
7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT	5	1	-	4	80	5	3	-	2	40
8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION	60	64	+	4	7	60	65	+	5	8
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	96	+	1	1	95	95	+	0	0
10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	99	99	+	0	0	99	99	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	6350	5785	-	565	9	6350	5800	-	550	9
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	25	29	+	4	16	25	29	+	4	16
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	12000	12139	+	139	1	12000	13000	+	1000	8
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1800	1487	-	313	17	1800	1500	-	300	17
5. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	210	98	-	112	53	210	95	-	115	55

PART IV: PROGRAM ACTIVITY										
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSDD	20500	20429	-	71	0	20500	20500	+	0	0
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	60	21	-	39	65	60	25	-	35	58
3. TOTAL NO. CASES CONFERRD/ACCEPDT BY PROSECUTG AGENC	90	112	+	22	24	90	100	+	10	11
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC	3	3	+	0	0	3	3	+	0	0
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	43	+	8	23	35	35	+	0	0
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	900	874	-	26	3	900	900	+	0	0
7. NUMBER OF REGULATORY ACTIONS TAKEN	550	193	-	357	65	600	200	-	400	67
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	75	66	-	9	12	80	60	-	20	25
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	155	913	+	758	489	155	900	+	745	481
10. # CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	7500000	4049670	-	3450330	46	7500000	1500000	-	6000000	80

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The position variance is due to delays in filling vacancies. The expenditure variance is due to less expenditure in non-general funds.

FY 2015:

The position variance is due to delays in filling vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to County Prosecutor's Office determination to resolve investigation without criminal prosecution on Narcotics Enforcement Division's (NED) criminal cases, resulting in the reduced percentage of successful prosecution.

Item 3. The variance is due to Honolulu Prosecutor's Office implementing additional requirements for NED prior to charging the suspects, resulting in fewer suspects being released pending further investigation.

Item 5. The variance is due to prosecuting agencies accepting 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.

Item 7. The variance is due to an overestimation of the percent of criminal cases that resulted in asset forfeiture and received by the Department. During FY 2014, only one case resulted in asset forfeiture.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to an underestimated number of regulated chemical registrants.

Item 4. The variance is due to the stability of Hawaii's Medical Use of Marijuana patient numbers, resulting in a decrease in the number of marijuana caregivers.

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

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to County Prosecutor's Office determination to resolve investigation without criminal prosecution on NED's criminal cases, resulting in the reduced number of cases that resulted in successful prosecution.

Item 3. The variance is due to an underestimation of the number of cases that were accepted by the prosecuting agency.

Item 5. The variance is due to an underestimation of the number of cases referred to the federal agency.

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 patient's profile.

Item 8. The variance is due to NED referring training requests to other training programs (Laulima Hawaii and Drug Free Hawaii).

Item 9. The variance is due to an increase use of NED laboratory in criminal investigations to successfully arrest and prosecute suspects.

Item 10. The variance is due to the planned number being overstated.

VARIANCE REPORT

PROGRAM TITLE: SHERIFF
PROGRAM-ID: PSD-503
PROGRAM STRUCTURE NO: 09010203

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	367.00	353.00	- 14.00	4	371.00	356.00	- 15.00	4	371.00	371.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,308	19,064	- 244	1	5,229	4,773	- 456	9	14,456	14,912	+ 456	3
TOTAL COSTS												
POSITIONS	367.00	353.00	- 14.00	4	371.00	356.00	- 15.00	4	371.00	371.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,308	19,064	- 244	1	5,229	4,773	- 456	9	14,456	14,912	+ 456	3
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS					2	2	+ 0	0	2	2	+ 0	0
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					75	88	+ 13	17	75	75	+ 0	0
3. PERCENT OF TRAFFIC WARRANTS SERVED					12	0	- 12	100	12	0	- 12	100
4. PERCENT OF THREATS INVESTIGATED					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
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	35731	+ 6731	23	29000	35000	+ 6000	21
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES					1300	3191	+ 1891	145	1300	3000	+ 1700	131
2. NUMBER OF CRIMINAL CASES RECEIVED					4500	5370	+ 870	19	4500	5000	+ 500	11
3. NUMBER OF ARREST INCIDENTS					4200	4411	+ 211	5	4200	4200	+ 0	0
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES					2	5	+ 3	150	2	2	+ 0	0
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					1250	922	- 328	26	1250	1000	- 250	20
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					24000	31320	+ 7320	31	24000	31000	+ 7000	29
7. NUMBER OF CUSTODY TRANSPORTS					750	4043	+ 3293	439	750	4000	+ 3250	433
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					13500	0	- 13500	100	13500	0	- 13500	100
9. NUMBER OF TRAFFIC CITATIONS ISSUED					6000	4226	- 1774	30	6000	4200	- 1800	30

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2014:

No significant variance.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to an underestimation of the percent of grand jury and Hawaii Paroling Authority (HPA) warrants served.

Item 3. The variance can no longer be measured since Judiciary has established the E-warrant system, which no longer provides the Sheriff Division with traffic warrants to serve.

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 2. The variance is due to an underestimation of criminal cases received. The cases are based on criminal complaints by the general public.

Item 4. The variance is due to an underestimation of the number of threats against government officials and State government employees reported.

Item 5. The variance is due to an overestimation of grand jury and HPA warrants received.

Item 6. The variance is due to an underestimation of the number of persons detained in district and circuit courts.

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

Item 8. The variance can no longer be measured since Judiciary has established the E-warrant system, which no longer provides the Sheriff Division with traffic warrants to serve.

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

12/19/14

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	68.00	65.00	- 3.00	4	68.00	65.00	- 3.00	4	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,214	4,120	- 94	2	1,082	900	- 182	17	3,172	3,354	+ 182	6
TOTAL COSTS												
POSITIONS	68.00	65.00	- 3.00	4	68.00	65.00	- 3.00	4	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,214	4,120	- 94	2	1,082	900	- 182	17	3,172	3,354	+ 182	6
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		219	312	+	93	42		212	300	+	88	42
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	6	+	1	20		5	6	+	1	20
4. UNEMPLOYMENT RATE AMONG PAROLEES		10	16	+	6	60		10	15	+	5	50

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	391	335	- 56	14	82	75	- 7	9	309	316	+ 7	2
TOTAL COSTS												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	391	335	- 56	14	82	75	- 7	9	309	316	+ 7	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
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	6	- 4	40	10	6	- 4	40
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)					5	6	+ 1	20	5	6	+ 1	20
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE					50	55	+ 5	10	50	55	+ 5	10
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					220	312	+ 92	42	215	300	+ 85	40
PART III: PROGRAM TARGET GROUP												
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM					4182	3150	- 1032	25	4182	4182	+ 0	0
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION					1660	1647	- 13	1	1660	1660	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MINIMUM SENTENCES FIXED					2110	1992	- 118	6	2110	2000	- 110	5
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE					2300	2561	+ 261	11	2300	2550	+ 250	11
3. NUMBER OF PAROLES GRANTED					780	815	+ 35	4	780	800	+ 20	3
4. NUMBER OF PAROLES DENIED					1400	1520	+ 120	9	1400	1450	+ 50	4
5. NUMBER OF PAROLES REVOKED					220	312	+ 92	42	220	300	+ 80	36
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED					240	266	+ 26	11	240	250	+ 10	4
7. NUMBER OF PARDON APPLICATIONS CONSIDERED					230	86	- 144	63	230	100	- 130	57
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE					100	155	+ 55	55	100	160	+ 60	60
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED					12	0	- 12	100	12	0	- 12	100

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The expenditure variance is due to delays in filling positions.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to more accurate information being received by the Parole Board regarding the offender projected completion date of programs. Parole hearing is scheduled no later than 11 months following denial of parole.

Item 3. The variance is due to the parolee's inability to pay restitution in full, resulting in the Parole Board denying final discharge.

Item 4. The variance is due to adjustments made to the amount of pre-sentence awarded by Department of Public Safety (PSD) after the initial minimum sentencing hearing was held.

Item 5. The variance is due to first time parole violators not realizing that absconding and/or being charged with any new felony offenses or certain misdemeanor offenses disqualify the offenders from the provisions of Act 139 and are returned to prison.

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 adjustments made to the amount of pre-sentence awarded by PSD after the initial minimum sentencing hearing was held by the Parole Board.

Item 5. The variance is due to first time parole violators not realizing that absconding and/or being charged with any new felony offenses or certain misdemeanor offenses disqualify the offenders from the provisions of Act 139 and parole is revoked.

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

Item 7. The variance is due to Hawaii Paroling Authority's (HPA) effort during the previous fiscal year to address the back log of investigations to a more manageable level, resulting in less pardon applications being considered.

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

Item 9. The variance is due to informal interviews that are conducted during the formal interview hearing process. The cases were administratively reviewed and action was taken if warranted.

STATE OF HAWAII

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO:

09010302

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	62.00	59.00	-	3.00	5	62.00	59.00	-	3.00	5	62.00	62.00	+	0.00	0
EXPENDITURES (\$1000's)	3,823	3,785	-	38	1	1,000	825	-	175	18	2,863	3,038	+	175	6
TOTAL COSTS															
POSITIONS	62.00	59.00	-	3.00	5	62.00	59.00	-	3.00	5	62.00	62.00	+	0.00	0
EXPENDITURES (\$1000's)	3,823	3,785	-	38	1	1,000	825	-	175	18	2,863	3,038	+	175	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	78	82	+	4	5	78	80	+	2	3					
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	220	312	+	92	42	215	300	+	85	40					
3. AMOUNT OF RESTITUTION COLLECTED	70000	146200	+	76200	109	70000	100000	+	30000	43					
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	5	6	+	1	20	5	6	+	1	20					
5. UNEMPLOYMENT RATE AMONG PAROLEES	14	16	+	2	14	14	15	+	1	7					
PART III: PROGRAM TARGET GROUP															
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	43	40	-	3	7	43	40	-	3	7					
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	135	110	-	25	19	135	115	-	20	15					
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1660	1647	-	13	1	1660	1680	+	20	1					
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	4730	+	548	13	4182	4182	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2300	2561	+	261	11	2300	2500	+	200	9					
2. NUMBER OF ARREST WARRANTS ISSUED	370	372	+	2	1	370	370	+	0	0					
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	100	245	+	145	145	100	240	+	140	140					
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	240	86	-	154	64	240	100	-	140	58					
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	175	150	-	25	14	175	150	-	25	14					
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	180	183	+	3	2	180	170	-	10	6					
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	55	40	-	15	27	55	45	-	10	18					
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	820	790	-	30	4	820	800	-	20	2					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2014:

No significant variance.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to first time parole violators not realizing that absconding and/or being charged with any new felony offenses or certain misdemeanor offenses disqualify the offenders from the provisions of Act 139 and are returned to prison.

Item 3. The variance is due to Hawaii Paroling Authority (HPA) leadership placing a greater emphasis on restitution collection and some parolees having the ability to pay more towards their restitution balances.

Item 4. The variance is due to the parolee's inability to pay restitution in full, resulting in the Parole Board denying final discharge.

Item 5. The variance is due to employer's requirement to complete criminal background checks on parolees when active contracts are with Department of Defense. Background checks disqualify a number of parolees from working on military installations.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to an overestimation of parolees under Hawaii jurisdiction out-of-state.

Item 4. The variance is due to an underestimation of the number of sentenced inmates in the State prison system.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the Parole Board's decision to schedule hearings less than 11 months from the previous hearing, resulting in additional investigations being conducted.

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 overestimated. HPA's effort during the previous fiscal year addressed the back log of investigations to a more manageable level, resulting in less pardon investigations being considered.

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

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
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)	3,201	1,059	- 2,142	67	734	407	- 327	45	2,467	2,795	+ 328	13
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)	3,201	1,059	- 2,142	67	734	407	- 327	45	2,467	2,795	+ 328	13

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
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	4	+ 2	100	2	4	+ 2	100
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	74	- 1	1	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE	1000	482	- 518	52	1000	800	- 200	20

PART III: PROGRAM TARGET GROUP								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	+ 0	0	1470000	1470000	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF CLAIMS RECEIVED	900	714	- 186	21	900	750	- 150	17
2. DOLLAR VALUE OF CLAIMS RECEIVED	900000	472996	- 427004	47	900000	700000	- 200000	22
3. NUMBER OF HEARINGS HELD	4	5	+ 1	25	4	6	+ 2	50
4. NUMBER OF COMPENSATION AWARDS MADE	1000	981	- 19	2	1000	800	- 200	20
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED	200	198	- 2	1	200	175	- 25	13

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

FY 2014:

The expenditure variance is due to the program spending within available special fund revenues and federal funds.

FY 2015:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to a longer processing time from the date of award to the date of the purchase order preparation. Four weeks is a more realistic time frame.

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 increase in the number of appeals the Commission received.

Item 5. The variance is due to schedule conflicts between the administrative meetings and the Commissioner's schedule.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	181.00	156.00	- 25.00	14	182.00	155.00	- 27.00	15	182.00	181.00	- 1.00	1
EXPENDITURES (\$1000's)	21,328	20,055	- 1,273	6	5,763	4,166	- 1,597	28	14,906	15,802	+ 896	6
TOTAL COSTS												
POSITIONS	181.00	156.00	- 25.00	14	182.00	155.00	- 27.00	15	182.00	181.00	- 1.00	1
EXPENDITURES (\$1000's)	21,328	20,055	- 1,273	6	5,763	4,166	- 1,597	28	14,906	15,802	+ 896	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PERCENTAGE OF VACANCIES FILLED	50	69	+ 19	38	50	50	+ 0	0				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	25	+ 0	0	25	25	+ 0	0				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	80	15	- 65	81	80	20	- 60	75				

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

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	135.00	115.00	- 20.00	15	135.00	114.00	- 21.00	16	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,149	15,394	+ 1,245	9	3,652	2,755	- 897	25	12,197	13,093	+ 896	7
TOTAL COSTS												
POSITIONS	135.00	115.00	- 20.00	15	135.00	114.00	- 21.00	16	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,149	15,394	+ 1,245	9	3,652	2,755	- 897	25	12,197	13,093	+ 896	7
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED	50	69	+ 19	38	50	50	+ 0	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	94	+ 4	4	90	90	+ 0	0				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	27	+ 2	8	25	25	+ 0	0				
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	75	15	- 60	80	75	20	- 55	73				
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	79	- 6	7	85	85	+ 0	0				
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	80	88	+ 8	10	80	83	+ 3	4				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	85	+ 5	6	80	80	+ 0	0				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	75	+ 5	7	70	70	+ 0	0				
9. % ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30	25	26	+ 1	4	25	28	+ 3	12				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2270	- 219	9	2489	2503	+ 14	1				
2. NUMBER OF CORRECTIONAL FACILITIES	7	7	+ 0	0	7	7	+ 0	0				
3. AVERAGE INMATE POPULATION	5756	5801	+ 45	1	5706	5706	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	500	+ 200	67	300	300	+ 0	0				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	543	+ 43	9	500	500	+ 0	0				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	220	- 20	8	240	240	+ 0	0				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3500	- 300	8	3800	3800	+ 0	0				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	350	23	- 327	93	350	25	- 325	93				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	85	84	- 1	1	85	85	+ 0	0				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	100	102	+ 2	2	100	100	+ 0	0				
8. NUMBER OF ADA COMPLAINTS FILED	5	10	+ 5	100	5	10	+ 5	100				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	30	45	+ 15	50	30	45	+ 15	50				
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	10	10	+ 0	0	10	12	+ 2	20				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is largely due to filling of vacant Adult Correction Officer (ACO) Recruit positions due to the opening of Kulani Correctional Facility and the development of a new pre-employment testing assessment, psychological evaluation, and pre-employment physical.

Item 4. The variance is based on the number of employees (345) who received training during the fiscal year relative to the number of employees in the department (2,270).

Item 6. The variance is due to Internal Affairs investigator's efforts to conduct and close investigation cases in a timely manner.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is largely due to the filling of vacant ACO Recruit positions due to the opening of Kulani Correctional Facility and Programs were encouraged to fill vacant positions.

Item 5. The variance is due to Training and Staff Development staff concentrating to conduct Basic Corrections Training and Deputy Sheriff Training to fill vacant ACO and Sheriff positions.

Item 8. The variance is due to an underestimation of the number of Americans with Disabilities Act (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 9. The variance is due to an underestimation of the number of harassment/discrimination complaints filed. Civil Rights Compliance Office staff continues to educate management and employees to reduce the number of harassment and/or discrimination complaints filed.

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION
 PROGRAM-ID: ATG-231
 PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	46.00	41.00	- 5.00	11	47.00	41.00	- 6.00	13	47.00	46.00	- 1.00	2
EXPENDITURES (\$1000's)	7,179	4,661	- 2,518	35	2,111	1,411	- 700	33	2,709	2,709	+ 0	0
TOTAL COSTS												
POSITIONS	46.00	41.00	- 5.00	11	47.00	41.00	- 6.00	13	47.00	46.00	- 1.00	2
EXPENDITURES (\$1000's)	7,179	4,661	- 2,518	35	2,111	1,411	- 700	33	2,709	2,709	+ 0	0

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	0	0	+ 0	0	0	0	+ 0	0
2. AV# DAYS REQUIRD TO COMPLETE EXPUNGEMENT PROCESS	100	100	+ 0	0	100	100	+ 0	0
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	12	- 19	61	31	12	- 19	61
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	75	+ 2	3	73	75	+ 2	3
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	21	- 19	48	40	21	- 19	48

PART III: PROGRAM TARGET GROUP								
1. PERSONS WITH CRIMINAL RECORDS	544000	557920	+ 13920	3	544000	569000	+ 25000	5
2. PERSONS WITH EXPUNGEABLE RECORDS	170000	352353	+ 182353	107	170000	352000	+ 182000	107
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	95	+ 0	0	95	95	+ 0	0
4. CJIS-HAWAII USERS	4107	5127	+ 1020	25	4107	5127	+ 1020	25
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6300	6406	+ 106	2	6300	6406	+ 106	2
6. NUMBER OF AGENCIES USING AFIS	6	6	+ 0	0	6	6	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2150	2298	+ 148	7	2150	2298	+ 148	7
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	500000	389681	- 110319	22	500000	390000	- 110000	22
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1700000	1670350	- 29650	2	1700000	1700000	+ 0	0
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1380	1320	- 60	4	1380	1380	+ 0	0
5. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	3667	- 833	19	4500	3600	- 900	20
6. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	36500	41352	+ 4852	13	36500	40000	+ 3500	10
7. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	47300	+ 2300	5	45000	48000	+ 3000	7
8. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	1392	- 8608	86	10000	1400	- 8600	86
9. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	150000	234888	+ 84888	57	150000	234888	+ 84888	57

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The position variance is due to vacant positions that the Hawaii Criminal Justice Data Center is working to fill; most 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 3: In FY 14, the average number of days to enter disposition data per segment has decreased due to the filling of two positions. Staff is now able to perform timely research on missing and/or delinquent dispositions.

Item 8: The reports that are run out of the Automated Fingerprint Identification System (AFIS) showed that we had a total of 296 latent hits in FY 14. A total of 1362 latent searches were conducted. Previous estimates were significantly overestimated.

PART III - PROGRAM TARGET GROUPS

Item 2: When reviewing the query to obtain this measure, an error was noticed. The query being used was looking at persons who already had expungements and yet had additional charges that were expungeable. It should have been counting ALL persons who have expungeable charges, regardless of any prior expungements. The reported number for FY 14 is reflective of that.

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 2: The number of public access/web transactions conducted on CJIS-Hawaii decreased due to the implementation of a web transaction search fee in early FY 14.

Item 5: Fewer name-based criminal history record checks were processed during FY 14 as less than the anticipated requests were received.

Item 6: More fingerprint-based criminal history record checks were processed during FY 14 than expected due to a new program, the Board of Private Detectives and Guards, fingerprinting their entire workforce. Although they started their criminal history record check program in FY 13, there was an overflow of applicants being processed into FY 14.

Item 8: There were less latent search requests received in FY 14 than anticipated.

Item 9: There is an increase in the number of Hawaii records that are indexed on the Interstate Identification Index in FY 14 and anticipated to be indexed in FY 15, 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.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	224.25	185.50	- 38.75	17	224.25	184.25	- 40.00	18	224.25	208.00	- 16.25	7
EXPENDITURES (\$1000's)	108,692	55,514	- 53,178	49	29,755	23,120	- 6,635	22	79,857	100,795	+ 20,938	26
TOTAL COSTS												
POSITIONS	224.25	185.50	- 38.75	17	224.25	184.25	- 40.00	18	224.25	208.00	- 16.25	7
EXPENDITURES (\$1000's)	108,692	55,514	- 53,178	49	29,755	23,120	- 6,635	22	79,857	100,795	+ 20,938	26
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
					4	0	- 4	100	4	4	+ 0	0

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

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	9.00	+	0.00	0	8.00	7.00	-	1.00	13	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,430	1,394	-	1,036	43	537	238	-	299	56	1,836	2,135	+	299	16
TOTAL COSTS															
POSITIONS	9.00	9.00	+	0.00	0	8.00	7.00	-	1.00	13	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,430	1,394	-	1,036	43	537	238	-	299	56	1,836	2,135	+	299	16
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	0	-	4	100	4	4	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEFACTO POPULATION (MILLIONS)					1.4	1.4	+	0	0	1.4	1.4	+	0	0	
PART IV: PROGRAM ACTIVITY															
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	50	-	50	50	100	100	+	0	0	
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	480	-	20	4	500	500	+	0	0	
8. NUMBER OF REPORTS AND MAPS PREPARED					2	2	+	0	0	2	2	+	0	0	
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD					1	0	-	1	100	1	1	+	0	0	
10. NUMBER OF DAMS INSPECTED					72	55	-	17	24	72	66	-	6	8	

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 15 1st Quarter position variance due to budgeted unfilled position which since has been filled.

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

FY 14 storm frequency and/or intensity less than anticipated.

PART III - PROGRAM TARGET GROUPS

No significance variance.

PART IV - PROGRAM ACTIVITIES

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

Item 6: FY 14 storm frequency and/or intensity less than anticipated, resulting in decrease in flood mitigation required.

Item 7: FY 14 storm frequency and/or intensity less than anticipated, resulting in decrease in assistance requests.

Item 9: FY 14 variance reflects authorized dam safety projects and their implementation; there has been a downturn in project funding.

Item 10: In FY 14, dam safety inspections were conducted on 55 regulated dams, statewide. This actual amount is less than anticipated as staff performed other dam safety related activities, such as public outreach sessions, informal dam inspections and site visits to monitor dam construction. The number of regulated dams statewide has been decreasing as dams are removed from service or modified to be smaller than

regulated size. The FY 15 estimate was adjusted to half of the current number of regulated dams, as the program attempts to inspect each regulated once every two years.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	215.25	176.50	- 38.75	18	216.25	177.25	- 39.00	18	216.25	200.00	- 16.25	8
EXPENDITURES (\$1000's)	106,262	54,120	- 52,142	49	29,218	22,882	- 6,336	22	78,021	98,660	+ 20,639	26
TOTAL COSTS												
POSITIONS	215.25	176.50	- 38.75	18	216.25	177.25	- 39.00	18	216.25	200.00	- 16.25	8
EXPENDITURES (\$1000's)	106,262	54,120	- 52,142	49	29,218	22,882	- 6,336	22	78,021	98,660	+ 20,639	26

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	75	+ 0	0	75	75	+ 0	0
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	78	80	+ 2	3	78	60	- 18	23
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	80	+ 3	4	77	80	+ 3	4
4. PERCENT OF HARNG PERSONNEL READINESS	89	90	+ 1	1	89	90	+ 1	1
5. PERCENT OF HARNG TRAINING READINESS	85	85	+ 0	0	90	85	- 5	6
6. PERCENT OF HARNG LOGISTICS READINESS	92	85	- 7	8	94	86	- 8	9
7. PERCENT OF HANG PERSONNEL READINESS	98	94	- 4	4	98	95	- 3	3
8. PERCENT OF HANG TRAINING READINESS	92	89	- 3	3	92	90	- 2	2
9. PERCENT OF HANG LOGISTICS READINESS	95	90	- 5	5	95	90	- 5	5

	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1304	1357	+ 53	4	1317	1325	+ 8	1
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	193	189	- 4	2	195	195	+ 0	0

	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	50	- 2	4	52	49	- 3	6
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	194000	186000	- 8000	4	194000	190000	- 4000	2
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	26	14	- 12	46	26	17	- 9	35
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4700000	4790000	+ 90000	2	4790000	5000000	+ 210000	4
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	200	207	+ 7	4	200	210	+ 10	5
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5429	- 21	0	5450	5600	+ 150	3
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	0	+ 0	0	0	1	+ 1	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	32	+ 2	7	30	31	+ 1	3
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	355	358	+ 3	1	355	360	+ 5	1
10. NUMBER OF WARNING DEVICES INSTALLED	20	120	+ 100	500	20	22	+ 2	10

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 2013-2014:

The difference in the budgeted and actual positions filled for FY 2014 was caused by the number of retirements and the inability to get eligible applicant listings on a timely basis. Also, as the economy improves, the private sector is offering compensation that is higher than most vacant positions pay. The under expenditures reflect the non-receipt of Federal Grants as more Federal programs are placed on the competition award basis. The Federal Funds Information for States (FFIS) will be modified to reflect the changes from the U.S. Department of Homeland Security.

FY 2014-2015:

With the filling of the Departmental Personnel Officer's position, the focus will be to assist all divisions to establish or re-describe positions and continue to fill positions.

The difference of the expenditures versus the budgeted continues to be because of the reduction of Federal funds from the U.S. Department of Homeland Security. Additional staff has been requested to seek new grants and to provide grants that will be able to compete with other states for funding.

PART II - MEASURES OF EFFECTIVENESS

The changes in Item #2 for FY 2015 reflects the completion of most of the training due to the increase in the number of physical disasters that has to be managed.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

Item #3 - The number of facilities were reduced as new facilities were completed to consolidate activities into the newer and larger facilities.

Item #10 - Number of sirens installed were increased due to the resolution of procurement issues in FY 2014.