



PUBLIC SAFETY

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,809.45	2,292.70	- 516.75	18	2,828.85	2,237.60	- 591.25	21	2,828.85	2,614.10	- 214.75	8
EXPENDITURES (\$1000's)	345,058	224,524	- 120,534	35	47,396	42,025	- 5,371	11	312,166	201,469	- 110,697	35
TOTAL COSTS												
POSITIONS	2,809.45	2,292.70	- 516.75	18	2,828.85	2,237.60	- 591.25	21	2,828.85	2,614.10	- 214.75	8
EXPENDITURES (\$1000's)	345,058	224,524	- 120,534	35	47,396	42,025	- 5,371	11	312,166	201,469	- 110,697	35
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	4123	- 77	2	4200	4123	- 77	2				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	240	236	- 4	2	233	240	+ 7	3				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: PUBLIC SAFETY

09

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 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,612.20	2,284.70	- 327.50	13	2,606.10	2,230.60	- 375.50	14	2,606.10	2,606.10	+ 0.00	0
EXPENDITURES (\$1000's)	237,353	223,178	- 14,175	6	46,747	41,845	- 4,902	10	198,846	199,029	+ 183	0
TOTAL COSTS												
POSITIONS	2,612.20	2,284.70	- 327.50	13	2,606.10	2,230.60	- 375.50	14	2,606.10	2,606.10	+ 0.00	0
EXPENDITURES (\$1000's)	237,353	223,178	- 14,175	6	46,747	41,845	- 4,902	10	198,846	199,029	+ 183	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	4123	- 77	2	4200	4123	- 77	2				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	240	236	- 4	2	233	240	+ 7	3				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 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

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,985.10	1,736.60	- 248.50	13	1,971.10	1,697.60	- 273.50	14	1,971.10	1,971.10	+ 0.00	0
EXPENDITURES (\$1000's)	195,923	189,704	- 6,219	3	37,365	34,951	- 2,414	6	163,504	162,513	- 991	1
TOTAL COSTS												
POSITIONS	1,985.10	1,736.60	- 248.50	13	1,971.10	1,697.60	- 273.50	14	1,971.10	1,971.10	+ 0.00	0
EXPENDITURES (\$1000's)	195,923	189,704	- 6,219	3	37,365	34,951	- 2,414	6	163,504	162,513	- 991	1

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	41	- 4	9	45	45	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	57	+ 2	4	55	55	+ 0	0
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	5	- 3	38	8	10	+ 2	25
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	40	NO DATA	- 40	100	45	NO DATA	- 45	100
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	4	- 1	20	5	5	+ 0	0

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	395.00	357.00	- 38.00	10	395.00	349.00	- 46.00	12	395.00	395.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,768	20,939	- 829	4	5,286	5,252	- 34	1	17,270	16,649	- 621	4
TOTAL COSTS												
POSITIONS	395.00	357.00	- 38.00	10	395.00	349.00	- 46.00	12	395.00	395.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,768	20,939	- 829	4	5,286	5,252	- 34	1	17,270	16,649	- 621	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	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	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	130	185	+ 55	42	140	150	+ 10	7				
4. AVERAGE REPOSE TIME FOR ALL INCIDENTS	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1124	1001	- 123	11	1124	1124	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1133	1002	- 131	12	1146	1146	+ 0	0				
2. NUMBER OF INMATES RELEASED	911	985	+ 74	8	922	922	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to an increase in random security searches which directly correlates to an increase in inmate contraband being discovered; an increase in security threat group presence continues which affects high and greatest misconducts.

Item 4. No data provided for this program measure.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to an overestimation of the planned number of inmates being based on the operating capacity for Halawa CF.

PART IV - PROGRAM ACTIVITIES

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

STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-403

PROGRAM STRUCTURE NO:

09010103

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	NO DATA	0	+	0	0	NO DATA	0	+	0	0		

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

Data not provided due to closure of the facility.

PART II - MEASURES OF EFFECTIVENESS

Data not provided due to closure of the facility.

PART III - PROGRAM TARGET GROUPS

Data not provided due to closure of the facility.

PART IV - PROGRAM ACTIVITIES

Data not provided due to closure of the facility.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	103.00	- 7.00	6	110.00	100.00	- 10.00	9	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,575	5,528	- 47	1	1,385	1,368	- 17	1	4,573	4,426	- 147	3
TOTAL COSTS												
POSITIONS	110.00	103.00	- 7.00	6	110.00	100.00	- 10.00	9	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,575	5,528	- 47	1	1,385	1,368	- 17	1	4,573	4,426	- 147	3
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	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	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	4	+ 4	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	285	268	- 17	6	285	268	- 17	6				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	330	263	- 67	20	334	270	- 64	19				
2. NUMBER OF INMATES RELEASED	318	306	- 12	4	322	310	- 12	4				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTOD	38	12	- 26	68	38	38	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	540	- 1960	78	2500	2000	- 500	20				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	40	40	+ 0	0	40	43	+ 3	8				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	0	0	+ 0	0	0	0	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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

Item 3. The variance is due to an increase in security measures which led to fewer misconducts.

Item 4. The variance is due to decrease in staff which caused post reassignment on a daily bases; therefore, non essential community service post was closed.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	169.00	166.00	- 3.00	2	163.00	157.00	- 6.00	4	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,142	9,152	+ 1,010	12	2,363	2,356	- 7	0	6,113	5,922	- 191	3
TOTAL COSTS												
POSITIONS	169.00	166.00	- 3.00	2	163.00	157.00	- 6.00	4	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,142	9,152	+ 1,010	12	2,363	2,356	- 7	0	6,113	5,922	- 191	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	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	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	5	+ 5	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	120	144	+ 24	20	146	145	- 1	1				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	452	517	+ 65	14	452	520	+ 68	15				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	2290	2748	+ 458	20	2345	2500	+ 155	7				
2. NUMBER OF INMATES RELEASED	2314	2694	+ 380	16	2375	2600	+ 225	9				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	2	18	+ 16	800	30	30	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	18000	19356	+ 1356	8	9537	20000	+ 10463	110				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	110	111	+ 1	1	116	120	+ 4	3				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	20	+ 0	0	20	20	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The expenditure variance is due to increased payroll cost associated with overcrowding.

FY 2012

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

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

Item 3. The variance is due to an underestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories. The direct supervision and overview of management to complete hearings also contributed to the increase in misconducts being reported.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to the actual number of inmates continuing to exceed planned 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 underestimation of the number reclassified to a higher-level custody resulting in transfer.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	185.00	148.00	- 37.00	20	185.00	146.00	- 39.00	21	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,426	9,264	- 162	2	2,278	2,253	- 25	1	7,261	6,996	- 265	4
TOTAL COSTS												
POSITIONS	185.00	148.00	- 37.00	20	185.00	146.00	- 39.00	21	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,426	9,264	- 162	2	2,278	2,253	- 25	1	7,261	6,996	- 265	4
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	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	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	1	+ 1	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	90	108	+ 18	20	90	90	+ 0	0	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	355	371	+ 16	5	355	371	+ 16	5	355	371	+ 16	5
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1750	1664	- 86	5	1776	1700	- 76	4	1776	1700	- 76	4
2. NUMBER OF INMATES RELEASED	1755	1644	- 111	6	1782	1675	- 107	6	1782	1675	- 107	6
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	12	- 5	29	17	17	+ 0	0	17	17	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED	31343	32046	+ 703	2	31343	31343	+ 0	0	31343	31343	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	99	96	- 3	3	99	99	+ 0	0	99	99	+ 0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	1	6	+ 5	500	1	1	+ 0	0	1	1	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

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

Item 3. The variance is due to an increase in the number of inmates who tested positive on the urinalysis test which led to 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 fewer inmates meeting the sequential phasing program.

Item 6. The variance in the number of inmates participating in residential in-community programs and services increased due to the Extended Furlough Programs.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	496.00	452.00	- 44.00	9	488.00	435.00	- 53.00	11	488.00	488.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,976	25,728	- 248	1	6,411	6,317	- 94	1	20,516	19,802	- 714	3
TOTAL COSTS												
POSITIONS	496.00	452.00	- 44.00	9	488.00	435.00	- 53.00	11	488.00	488.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,976	25,728	- 248	1	6,411	6,317	- 94	1	20,516	19,802	- 714	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	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	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	4	+ 4	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	600	605	+ 5	1	600	600	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1419	1549	+ 130	9	1419	1500	+ 81	6				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	7929	8740	+ 811	10	8024	8500	+ 476	6				
2. NUMBER OF INMATES RELEASED	8119	8624	+ 505	6	8224	8500	+ 276	3				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	60	82	+ 22	37	60	60	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	105000	109148	+ 4148	4	105000	105000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	300	251	- 49	16	300	300	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2011:

No significant variance.

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. There were four escape events in a formal charge of escape in the second degree due to inmates not adhering to the rules and regulations pertaining to furlough program.

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 3. The variance is due to two additional charges being added to the system (Electronic Devices and Tobacco Products) which warranted higher-level custody transfer. An increase in the inmate population also contributed to the increase number of inmates in this category.

Item 5. The variance is due to a decrease in the number of inmates participating on workline, job sites, and programs.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12							
	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	58.00	-	10.00	15	68.00	57.00	-	11.00	16	68.00	68.00	+	0.00	0	
EXPENDITURES (\$1000's)	3,443	3,519	+	76	2	815	802	-	13	2	2,837	2,756	-	81	3	
TOTAL COSTS																
POSITIONS	68.00	58.00	-	10.00	15	68.00	57.00	-	11.00	16	68.00	68.00	+	0.00	0	
EXPENDITURES (\$1000's)	3,443	3,519	+	76	2	815	802	-	13	2	2,837	2,756	-	81	3	
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
					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	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	1	+	1	0	0	0	0	+	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS					10	30	+	20	200	10	10	+	0	0	0	0
PART III: PROGRAM TARGET GROUP																
1. AVERAGE NUMBER OF INMATES					150	158	+	8	5	150	155	+	5	3	3	3
PART IV: PROGRAM ACTIVITY																
1. NUMBER OF NEW ADMISSIONS					731	855	+	124	17	739	800	+	61	8	8	8
2. NUMBER OF INMATES RELEASED					734	829	+	95	13	743	800	+	57	8	8	8
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					20	24	+	4	20	25	25	+	0	0	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					2000	2500	+	500	25	2000	2000	+	0	0	0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					100	100	+	0	0	100	100	+	0	0	0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					50	40	-	10	20	50	50	+	0	0	0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

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

Item 3. The variance is due to an underestimation 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 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 releases.

Item 3. The variance is due to an increase in security risks and dangerous inmates who are reclassified to higher-level custody resulting in transfers.

Item 4. The variance is due to an increase in community projects and Adult Correctional Officers volunteering their own time for the work release program.

Item 6. The variance is due to a small number of inmates eligible to participate in the in-community programs and services. The poor economic climate on Kauai was another factor in the variance decrease.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	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)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	132.00	105.00	-	27.00	20	132.00	105.00	-	27.00	20	132.00	132.00	+	0.00	0
	6,428	6,054	-	374	6	1,477	1,424	-	53	4	4,997	4,857	-	140	3
	132.00	105.00	-	27.00	20	132.00	105.00	-	27.00	20	132.00	132.00	+	0.00	0
	6,428	6,054	-	374	6	1,477	1,424	-	53	4	4,997	4,857	-	140	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	± CHANGE	%	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	+	0	0	0	
2.	NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	2	+	2	0	0	0	0	0	+	0	0	0	
3.	NUMBER OF INMATES RECEIVING SANCTIONS	40	20	-	20	50	45	45	+	0	0	0			
PART III: PROGRAM TARGET GROUP															
1.	AVERAGE NUMBER OF INMATES	285	316	+	31	11	285	300	+	15	5	5			
PART IV: PROGRAM ACTIVITY															
1.	NUMBER OF NEW ADMISSIONS	178	184	+	6	3	180	180	+	0	0	0			
2.	NUMBER OF INMATES RELEASED	191	252	+	61	32	194	250	+	56	29	29			
3.	NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	20000	22000	+	2000	10	22000	23000	+	1000	5	5			
4.	NUMBER OF INMATES PARTICIPATING IN FURLOUGH	20	16	-	4	20	30	20	-	10	33	33			
5.	NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	60	74	+	14	23	60	60	+	0	0	0			

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

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

Item 3. The variance is due to an overestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories. WCCC cannot predict the overall behavior of the inmates in the field of behavior.

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

Item 3. The variance is due to an extension of community work line hours for the program.

Item 4. The variance is due to a decrease in the number of candidates eligible for the furlough programs.

Item 5. The variance is due to an increase number of candidates accepted to participate in the residential in-community programs and services.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	59.00	48.00	- 11.00	19	59.00	47.00	- 12.00	20	59.00	59.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,066	2,744	- 322	11	686	651	- 35	5	2,589	2,478	- 111	4
TOTAL COSTS												
POSITIONS	59.00	48.00	- 11.00	19	59.00	47.00	- 12.00	20	59.00	59.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,066	2,744	- 322	11	686	651	- 35	5	2,589	2,478	- 111	4
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	88	- 2	2	90	90	+ 0	0	90	90	+ 0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	98	+ 3	3	95	95	+ 0	0	95	95	+ 0	0
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED	35	30	- 5	14	35	35	+ 0	0	35	35	+ 0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	87	+ 2	2	85	85	+ 0	0	85	85	+ 0	0
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	238659	- 61341	20	300000	300000	+ 0	0	300000	300000	+ 0	0
6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED	15	13	- 2	13	15	15	+ 0	0	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS	1160	742	- 418	36	1185	800	- 385	32	1185	800	- 385	32
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	531	516	- 15	3	547	547	+ 0	0	547	547	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	8969	- 2031	18	11000	11000	+ 0	0	11000	11000	+ 0	0
2. NUMBER OF BAIL REPORTS COMPLETED	10000	8553	- 1447	14	10000	10000	+ 0	0	10000	10000	+ 0	0
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	9193	- 807	8	10000	10000	+ 0	0	10000	10000	+ 0	0
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	15000	2130	- 12870	86	15000	2500	- 12500	83	15000	2500	- 12500	83
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	250	102	- 148	59	250	150	- 100	40	250	150	- 100	40
6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM	5000	4743	- 257	5	5000	5000	+ 0	0	5000	5000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

The position variance is due to employee turnover and delays in recruitment.

Item 4. The variance in the decreased number of pretrial cases placed on ISC supervision is due to a change in data collection. The present counting system will count new cases placed on supervision each month, removing the possibility of multiple counting of offenders.

Item 5. The variance is due to the reduction of referrals from sentenced furlough population.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to a decreased number of offenders completing the Community Service Restitution Program (CSRP). To better increase the percentage, Judiciary should develop and implement an assessment tool in order to identify offenders that are appropriately suitable for CSRP.

Item 5. The variance is due to a decrease in the amount of offenders the courts released to ISC supervision. Offenders being released on bail have increased in the past fiscal year.

Item 6. The variance is due to an overestimation of the percent of community service restitution program hours completed.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to a decrease in the annual number of admissions for pretrial felons.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in a decrease number of pretrial investigations initiated was due to the index crime rate of Hawaii decreased.

Item 2. The variance in a decrease number of bail reports that are completed resulted from the decreased number of defendants who requested a bail report.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	164.00	144.00	- 20.00	12	164.00	144.00	- 20.00	12	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,275	18,483	+ 208	1	4,409	4,380	- 29	1	14,179	13,957	- 222	2
TOTAL COSTS												
POSITIONS	164.00	144.00	- 20.00	12	164.00	144.00	- 20.00	12	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,275	18,483	+ 208	1	4,409	4,380	- 29	1	14,179	13,957	- 222	2

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS	8	5	- 3	38	8	10	+ 2	25
2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS	5	4	- 1	20	5	5	+ 0	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	41	- 4	9	45	45	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	55	46	- 9	16	55	50	- 5	9
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	57	+ 2	4	55	55	+ 0	0
6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRAMS	75	74	- 1	1	75	75	+ 0	0
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES	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. # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS	50	28	- 22	44	50	25	- 25	50
10. % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS	5	NO DATA	- 5	100	5	NO DATA	- 5	100

PART III: PROGRAM TARGET GROUP								
1. AVERAGE INMATE POPULATION	4160	4179	+ 19	0	4160	4180	+ 20	0
2. NUMBER OF NEW INMATE ADMISSIONS	14156	15547	+ 1391	10	14567	15000	+ 433	3

PART IV: PROGRAM ACTIVITY								
1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS	60	67	+ 7	12	60	55	- 5	8
2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS	450	453	+ 3	1	450	450	+ 0	0
3. NUMBER OF URINALYSIS TESTS ADMINISTERED	7700	7631	- 69	1	7700	7700	+ 0	0
4. NO. OF INMATES PARTICPTG IN LITERACY OR ACAD PROGS	2092	2118	+ 26	1	2092	2115	+ 23	1
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	800	857	+ 57	7	800	825	+ 25	3
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13716	+ 216	2	13500	13700	+ 200	1
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	30000	30971	+ 971	3	30000	31000	+ 1000	3
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13200	13150	- 50	0	13200	13200	+ 0	0
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	32000	34000	+ 2000	6	32000	33000	+ 1000	3

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the temporary suspension of the program caused by the closing of the Kulani Correctional Facility.

Item 2. The variance is due to the decrease in the number of urinalysis testing being conducted because of budget constraints.

Item 4. The variance is due to the cancellation of classes due to lack of security staff, and an increase number of inmate transfers from one institution to another institution without regards of inmate enrollment in a program.

Item 9. The variance is due to the availability of electronic stand-alone touch screen kiosk which improved inmate's access to selected state and federal laws, case studies, and court rules in all the libraries.

Item 10. The variance is due to no realistic resource to track all sentenced felons who completed the programs and are re-sentenced to prison within four years after release.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to contracting a new provider agency that has more available resources to deliver services for sex offender counseling or treatments.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	196.10	144.60	-	51.50	26	196.10	146.60	-	49.50	25	196.10	196.10	+	0.00	0
EXPENDITURES (\$1000's)	20,368	18,760	-	1,608	8	5,112	4,271	-	841	16	15,664	15,988	+	324	2
TOTAL COSTS															
POSITIONS	196.10	144.60	-	51.50	26	196.10	146.60	-	49.50	25	196.10	196.10	+	0.00	0
EXPENDITURES (\$1000's)	20,368	18,760	-	1,608	8	5,112	4,271	-	841	16	15,664	15,988	+	324	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	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. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS	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	9	8	-	1	11	9	8	-	1	11	9	8	-	1	11
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	9	7	-	2	22	9	8	-	1	11	9	8	-	1	11
PART III: PROGRAM TARGET GROUP															
1. AVERAGE FACILITY POPULATION	4160	4179	+	19	0	4160	4180	+	20	0	4160	4180	+	20	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	11715	11405	-	310	3	12886	11562	-	1324	10	12886	11562	-	1324	10
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	47486	59492	+	12006	25	52234	57698	+	5464	10	52234	57698	+	5464	10
3. NUMBER OF NURSING ENCOUNTERS	167391	168473	+	1082	1	168000	169712	+	1712	1	168000	169712	+	1712	1
4. NUMBER OF DENTAL ENCOUNTERS	10695	8980	-	1715	16	10695	9000	-	1695	16	10695	9000	-	1695	16
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3152	3107	-	45	1	3152	3105	-	47	1	3152	3105	-	47	1
6. NO. OFFENDERS FOR NUTRITIONAL SCREENING/EVAL	1895	NO DATA	-	1895	100	1895	NO DATA	-	1895	100	1895	NO DATA	-	1895	100
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1554	1687	+	133	9	1554	1588	+	34	2	1554	1588	+	34	2
8. NUMBER OF HOSPITAL ADMISSIONS	176	152	-	24	14	180	149	-	31	17	180	149	-	31	17
9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	3986	3270	-	716	18	3900	3684	-	216	6	3900	3684	-	216	6
10. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRGE SUMMRS	14786	15411	+	625	4	14500	15255	+	755	5	14500	15255	+	755	5

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The position variance is due to delays in recruitment.

FY 2012:

The position variance is due to delays in recruitment.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The variance is due to a decrease in the number of patients requiring chronic care services.

Item 5. The variance is due to a decrease 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 an increase in Psychiatry providers, such as Psychiatrists and Social Workers, thus increasing the number of psychiatric encounters.

Item 4. The variance is due to a decrease in State dentist hours and changes in the vendor dental contract.

Item 6. The variance is due to the elimination of the Dietitian position.

Item 8. The variance of less hospital admissions is due to Health Care Division providing more intensive treatment of seriously ill inmates on-site in correctional infirmaries.

Item 9. The variance is due to a decrease number of offenders requiring complex care.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)	7,219	5,943	- 1,276	18	2,045	781	- 1,264	62	7,943	9,139	+ 1,196	15
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)	7,219	5,943	- 1,276	18	2,045	781	- 1,264	62	7,943	9,139	+ 1,196	15
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES	6	9	+ 3	50	6	6	+ 0	0				
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR	10	0	- 10	100	10	10	+ 0	0				
3. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES	15	15	+ 0	0	15	15	+ 0	0				
4. AMOUNT OF REVENUES GENERATED	5510000	5603759	+ 93759	2	5510000	5510000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	4070	4179	+ 109	3	4070	4180	+ 110	3				
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	350	381	+ 31	9	350	380	+ 30	9				
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	2000	1815	- 185	9	2000	1815	- 185	9				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRODUCTION SITES	13	10	- 3	23	13	10	- 3	23				
2. NUMBER OF INMATE APPLICATIONS RECEIVED	750	560	- 190	25	750	560	- 190	25				
3. NUMBER OF INMATES INTERVIEWED	300	250	- 50	17	300	250	- 50	17				
4. NUMBER OF INMATES EMPLOYED	300	379	+ 79	26	300	379	+ 79	26				
5. NUMBER OF POSITIONS IN SKILLED TRADES	45	48	+ 3	7	45	48	+ 3	7				
6. NUMBER OF INMATE WORK HOURS	160000	94088	- 65912	41	160000	94088	- 65912	41				
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNs/OTHER	22000	47480	+ 25480	116	22000	47480	+ 25480	116				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

The expenditure variance is due to the program operating within the available revenues.

Item 6. The variance in the number of inmate work hours decreased due to loss in contract work, facility shutdowns, and availability of civilian supervision.

Item 7. The variance is due to an increase in the number of facility lockdowns and other stoppages. The larger number of lockdowns and other stoppages translate to an increase in the number of inmate work hours lost.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to hiring additional Department of Transportation worklines causing an affect on the percentage of inmates employed at State Facilities.

Item 2. The variance is due to the Federal Detention Center (FDC) program being terminated.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the inability to create additional production sites and closure of the furniture plant.

Item 2. The variance is due to an overestimation of the number of inmate applications received during the fiscal year.

Item 3. The variance for the number of inmates interviewed is due to a decrease number of applications received.

Item 4. The variance in the number of inmates employed is due to the ability of HCI to retain inmates for a longer period.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)	66,237	63,590	- 2,647	4	5,098	5,096	- 2	0	59,562	59,543	- 19	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)	66,237	63,590	- 2,647	4	5,098	5,096	- 2	0	59,562	59,543	- 19	0
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					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	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS					1000	1581	+ 581	58	1000	1000	+ 0	0
4. PERCENT OF INMATES IN CONTRACTED BEDS					33	27	- 6	18	33	33	+ 0	0
5. PERCENT OF INMATE GRIEVANCES FILED					100	161	+ 61	61	100	150	+ 50	50
6. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT					20	7	- 13	65	20	20	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					2000	1815	- 185	9	2000	1815	- 185	9
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN					350	381	+ 31	9	350	380	+ 30	9
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INMATE GRIEVANCES FILED					250	315	+ 65	26	250	300	+ 50	20
2. AVERAGE NUMBER OF MAJOR CONTRACT					199	199	+ 0	0	199	200	+ 1	1

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2011:

No significant variance.

FY 2012:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to an underestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

Item 4. The variance is due to decrease in the out-of-state population which result in a reduction in the percent of inmates in contracted beds.

Item 5. The variance is due to an underestimation of the percent of inmate grievances filed.

Item 6. The variance is due to an overestimation of the percentage of major contract provisos with out-of-State facilities requiring corrective action.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an increased number of inmate grievances filed in contracted out-of-State facilities.

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

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	340.00	- 27.00	7	375.00	331.00	- 44.00	12	375.00	375.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,959	16,904	- 2,055	11	4,406	3,264	- 1,142	26	15,727	16,075	+ 348	2
TOTAL COSTS												
POSITIONS	367.00	340.00	- 27.00	7	375.00	331.00	- 44.00	12	375.00	375.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,959	16,904	- 2,055	11	4,406	3,264	- 1,142	26	15,727	16,075	+ 348	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	4123	- 77	2	4200	4200	+ 0	0

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19.00	15.00	- 4.00	21	20.00	16.00	- 4.00	20	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,719	1,579	- 140	8	358	295	- 63	18	1,486	1,493	+ 7	0
TOTAL COSTS												
POSITIONS	19.00	15.00	- 4.00	21	20.00	16.00	- 4.00	20	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,719	1,579	- 140	8	358	295	- 63	18	1,486	1,493	+ 7	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	95	100	+ 5	5	95	95	+ 0	0				
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	99	100	+ 1	1	99	99	+ 0	0				
3. % OF CASES RELEASED PENDING FUTURE INVESTIGATION	55	18	- 37	67	50	30	- 20	40				
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	100	+ 3	3	97	98	+ 1	1				
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	0	- 3	100	3	2	- 1	33				
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	5	3	- 2	40	5	5	+ 0	0				
7. % CRIMINAL CASES RESULTED IN ASSET FORFEITURE/RECEIVED BY DEPT	3	1	- 2	67	3	3	+ 0	0				
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION	60	73	+ 13	22	60	70	+ 10	17				
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	94	- 1	1	95	95	+ 0	0				
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM	99	99	+ 0	0	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION	1444472	1444472	+ 0	0	1454219	1454219	+ 0	0				
2. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	6200	5427	- 773	12	6000	6200	+ 200	3				
3. NUMBER OF REGULATED CHEMICAL REGISTRANTS	20	20	+ 0	0	20	25	+ 5	25				
4. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	8500	7593	- 907	11	8800	8000	- 800	9				
5. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1000	857	- 143	14	1000	850	- 150	15				
6. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	95	96	+ 1	1	100	95	- 5	5				
PART IV: PROGRAM ACTIVITY												
1. # CONTR SUBS/REG CHM/ORAL/MJ REGISTRANTS/PRMITS PROCESSED	12000	12390	+ 390	3	14800	12000	- 2800	19				
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	60	65	+ 5	8	60	65	+ 5	8				
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	70	84	+ 14	20	80	70	- 10	13				
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	2	0	- 2	100	2	2	+ 0	0				
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	25	33	+ 8	32	35	25	- 10	29				
6. NO. CASES INVESTIGATED FROM HIA/CORR FACILITIES/OTHER	800	983	+ 183	23	850	900	+ 50	6				
7. NUMBER OF REGULATORY ACTIONS TAKEN	400	142	- 258	65	450	200	- 250	56				
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	50	80	+ 30	60	60	50	- 10	17				
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	150	162	+ 12	8	150	200	+ 50	33				
10. # CONTROLLED SUBS RX PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	6000000	5603380	- 396620	7	6500000	6000000	- 500000	8				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The variance is due to employee turnover and recruitment difficulties.

FY 2012:

The variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due an overestimation of the percent of cases released pending further investigation.

Item 5. The variance is due Narcotics Enforcement Division (NED)'s ability to work closely with the prosecuting agencies which resulted in no cases being rejected.

Item 6. The variance is due to the number of cases referred to the Federal agencies. Of the 983 criminal cases investigated by NED, only 33 cases were referred to a Federal law enforcement agency for investigation.

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.

Item 8. The variance is due to NED's ability to resolve a higher percentage of cases without having to initiate criminal action by working with the registrant or the suspect to rectify the issues.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to delays in processing based on NED staff shortage.

Item 4. The variance is due to a stabilization in Hawaii's Medical Use of Marijuana patient numbers resulting in Federal action against dispensaries and fraudulent patients.

Item 5. The variance is due to a decrease in the number of patient caregivers based on a stabilization in Hawaii's Medical Use of Marijuana patient numbers.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to an underestimation of the projected numbers of cases referred and accepted by the prosecuting agencies. Of the 84 cases submitted to the Federal or County prosecuting agency, all 84 cases were accepted.

Item 4. The variance is due NED's ability to work closely with the prosecuting agencies which resulted in no cases being rejected.

Item 5. The variance is due to a decreased number of cases referred to the Federal agencies. Of the 983 criminal cases investigated by NED, only 33 cases were referred to a Federal law enforcement agency for investigation.

Item 6. The variance is due to an increase in criminal investigations jointly being conducted by NED and the county police department relating to pharmaceutical controlled substances and medical use of marijuana.

Item 7. The variance in the number of regulatory actions taken is due to NED's inability to issue controlled substance prescription data to practitioners through its e-Pass program.

Item 8. The variance is due to an increase in the number of drug education or training sessions conducted by NED which conducted 80 drug and clandestine laboratory presentations that were attended by 4,869 individuals and covered by the media.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	348.00	325.00	- 23.00	7	355.00	315.00	- 40.00	11	355.00	355.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,240	15,325	- 1,915	11	4,048	2,969	- 1,079	27	14,241	14,582	+ 341	2
TOTAL COSTS												
POSITIONS	348.00	325.00	- 23.00	7	355.00	315.00	- 40.00	11	355.00	355.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,240	15,325	- 1,915	11	4,048	2,969	- 1,079	27	14,241	14,582	+ 341	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	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	70	81	+ 11	16	70	70	+ 0	0				
3. PERCENT OF TRAFFIC WARRANTS SERVED	12	253	+ 241	2008	12	200	+ 188	1567				
4. PERCENT OF THREATS INVESTIGATED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION	1444472	1444472	+ 0	0	1454219	1454219	+ 0	0				
2. NUMBER OF STATE DEPARTMENTS	21	21	+ 0	0	21	21	+ 0	0				
3. NUMBER OF STATE COURTHOUSES	15	15	+ 0	0	15	15	+ 0	0				
4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	29000	28590	- 410	1	29000	29000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES	1700	5210	+ 3510	206	1700	5000	+ 3300	194				
2. NUMBER OF CRIMINAL CASES RECEIVED	2900	3244	+ 344	12	2900	2900	+ 0	0				
3. NUMBER OF ARREST INCIDENTS	4200	4123	- 77	2	4200	4200	+ 0	0				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEEES	5	6	+ 1	20	5	5	+ 0	0				
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1250	1050	- 200	16	1250	1250	+ 0	0				
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	24000	23756	- 244	1	24000	24000	+ 0	0				
7. NUMBER OF CUSTODY TRANSPORTS	750	870	+ 120	16	750	750	+ 0	0				
8. NUMBER OF TRAFFIC WARRANTS RECEIVED	13500	0	- 13500	100	13500	0	- 13500	100				
9. NUMBER OF TRAFFIC CITATIONS ISSUED	6000	5337	- 663	11	6000	6000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The variance is due to delays in filling positions due to employee turnover and recruitment difficulties.

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to Sheriff Special Operations Unit being more effective in serving warrants with the addition of new vehicles that were purchased by the U.S. Marshall Service for Sheriff Division's use.

Item 3. The variance is due to the Judiciary converting to an electronic system and allowing system access to both Honolulu Police Department and Sheriff Division. The system allows agencies to download the warrant to serve the defendant.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an underestimation in the number of service type cases. The cases include all calls for service (criminal and non-criminal) from the Sheriff Division Statewide.

Item 2. The variance is due to an increase number of calls for service received by the Sheriff Division. More State agencies are contacting the Sheriff Division for security and law enforcement situations arise.

Item 4. The variance is due to an underestimation of the number of threats against government officials and state government employees reported. Sheriff Division responded and reported all six cases in a timely manner.

Item 5. The variance is due to an overestimation of the number of grand jury and Hawaii Paroling Authority (HPA) warrants received.

Item 7. The variance is due to an underestimation of the planned number. The Sheriff Division does not have any control over the number of required transports. The custody transports are based on court orders for person(s) held in state correctional facilities, state hospitals, juvenile detention centers, or other court ordered facilities to be transported to court hearings.

Item 8. The variance is due to the Judiciary converting to an electronic system and allowing system access to both Honolulu Police Department and Sheriff Division. The system allows agencies to download the warrant to serve the defendant. Judiciary is the repository for all new traffic warrants.

Item 9. The variance is due to a decrease in manning and overtime funds which impacts the ability to perform out duties effectively.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	58.00	50.00	- 8.00	14	58.00	48.00	- 10.00	17	58.00	58.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,546	3,276	- 270	8	700	691	- 9	1	3,041	2,908	- 133	4
TOTAL COSTS												
POSITIONS	58.00	50.00	- 8.00	14	58.00	48.00	- 10.00	17	58.00	58.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,546	3,276	- 270	8	700	691	- 9	1	3,041	2,908	- 133	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	240	236	- 4	2	233	220	- 13	6				
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	5	+ 0	0	5	5	+ 0	0				
4. UNEMPLOYMENT RATE AMONG PAROLEES	10	16	+ 6	60	10	10	+ 0	0				

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	217	199	-	18	8	52	52	+	0	0	165	154	-	11	7
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	217	199	-	18	8	52	52	+	0	0	165	154	-	11	7
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	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	11	+	1	10	10	11	+	1	10					
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	5	+	0	0	5	5	+	0	0					
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	50	34	-	16	32	50	35	-	15	30					
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	240	236	-	4	2	233	220	-	13	6					
PART III: PROGRAM TARGET GROUP															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	4182	3938	-	244	6	4182	4000	-	182	4					
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1862	1839	-	23	1	1918	1900	-	18	1					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MINIMUM SENTENCES FIXED	2751	2161	-	590	21	2751	2300	-	451	16					
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2115	2188	+	73	3	2115	2210	+	95	4					
3. NUMBER OF PAROLES GRANTED	718	687	-	31	4	740	700	-	40	5					
4. NUMBER OF PAROLES DENIED	1233	1232	-	1	0	1233	1200	-	33	3					
5. NUMBER OF PAROLES REVOKED	240	236	-	4	2	233	210	-	23	10					
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	120	131	+	11	9	120	130	+	10	8					
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	68	96	+	28	41	68	80	+	12	18					
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	116	91	-	25	22	116	95	-	21	18					
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	14	18	+	4	29	14	18	+	4	29					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to a limited availability of institutional based program slots which result in parole being denied. In all such cases, parole hearings are scheduled to take place no later than 11 months.

Item 4. The variance is due to an overestimation of the percent of inmates who are granted parole at the expiration of minimum sentence. The Parole Board thoroughly reviews the completion of recommended programs, positive institutional adjustment, participation in sequential phasing, and appropriate parole plans when parole decisions are made.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in the number of minimum sentences set is a result of an overall reduction in the crime rate and a decrease in the rate of recidivism which can be attributed to the efforts of the Interagency Council of Intermediate Sanctions to reduce the adult offender recidivism rate.

Item 7. The variance is due to an increase in the number of applications for pardons filed by inmates.

Item 8. The variance in the number of parole discharges reviewed is due to the number of parolee's inability to pay off the remainder of restitution owed. Hawaii Paroling Authority (HPA) can not grant a discharge if there is any outstanding unpaid restitution balances.

Item 9. The variance is due to the Parole Board willingness to conduct more informal interviews than in the past.

STATE OF HAWAII

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO:

09010302

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	55.00	47.00	- 8.00	15	55.00	45.00	- 10.00	18	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,329	3,077	- 252	8	648	639	- 9	1	2,876	2,754	- 122	4
TOTAL COSTS												
POSITIONS	55.00	47.00	- 8.00	15	55.00	45.00	- 10.00	18	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,329	3,077	- 252	8	648	639	- 9	1	2,876	2,754	- 122	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	78	84	+ 6	8	78	78	+ 0	0				
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	240	236	- 4	2	233	240	+ 7	3				
3. AMOUNT OF RESTITUTION COLLECTED	45000	96296	+ 51296	114	45000	45000	+ 0	0				
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	5	5	+ 0	0	5	5	+ 0	0				
5. UNEMPLOYMENT RATE AMONG PAROLEES	10	16	+ 6	60	10	10	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	43	45	+ 2	5	44	43	- 1	2				
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	145	131	- 14	10	149	145	- 4	3				
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1862	1839	- 23	1	1918	1862	- 56	3				
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	3938	- 244	6	4182	4000	- 182	4				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2115	2188	+ 73	3	2115	2115	+ 0	0				
2. NUMBER OF ARREST WARRANTS ISSUED	310	287	- 23	7	301	310	+ 9	3				
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	116	171	+ 55	47	116	116	+ 0	0				
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	68	96	+ 28	41	68	68	+ 0	0				
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	142	176	+ 34	24	142	142	+ 0	0				
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	195	183	- 12	6	195	195	+ 0	0				
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	44	46	+ 2	5	44	44	+ 0	0				
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	450	541	+ 91	20	450	450	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2011:

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

FY 2012:

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

Item 8. The variance is due to a change in composition of the Parole Board, and a subsequent shift in philosophy which has increased the number of administrative hearings conducted.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to the Authority and the staff ensuring parolees have the ability to make restitution, pay court fees, and/or fines ordered by the courts.

Item 5. The variance is due to the weakness of the State's economy, which in the past, the State would employ a larger number of parolees in both, skilled and unskilled positions.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to HPA's emphasis to increase the number of requests for early discharge, which results in the decreased number of parolees located out-of-state.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance in the number of parole discharges recommended directly correlates to a change in 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 conducted increased due to HPA ability to complete more investigations than originally planned.

Item 5. The variance is due to an underestimation in the number of interstate compact agreements.

STATE OF HAWAII

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

PROGRAM-ID:

PSD-613

PROGRAM STRUCTURE NO:

090104

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	6.00	- 2.00	25	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,700	1,221	- 1,479	55	527	349	- 178	34	2,224	2,376	+ 152	7
TOTAL COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	6.00	- 2.00	25	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,700	1,221	- 1,479	55	527	349	- 178	34	2,224	2,376	+ 152	7
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	20	+ 0	0	20	16	- 4	20				
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	4	2	- 2	50	4	2	- 2	50				
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	76	+ 1	1	75	75	+ 0	0				
4. AVERAGE COMPENSATION AWARD MADE	1100	929	- 171	16	1000	1000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1361010	1361010	+ 0	0	1361010	1361010	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CLAIMS RECEIVED	900	783	- 117	13	900	900	+ 0	0				
2. DOLLAR VALUE OF CLAIMS RECEIVED	900000	576000	- 324000	36	900000	900000	+ 0	0				
3. NUMBER OF HEARINGS HELD	6	6	+ 0	0	4	4	+ 0	0				
4. NUMBER OF COMPENSATION AWARDS MADE	1100	1158	+ 58	5	1000	1100	+ 100	10				
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	6	6	+ 0	0	4	4	+ 0	0				
6. NUMBER OF CLAIMS DENIED	200	199	- 1	1	200	200	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

09 01 04
PSD 613

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The position variance is due to employee turnover. The expenditure variance is due to less than anticipated expenditure for the victim of crime act federal grant.

FY 2012:

The position variance is due to employee turnover. The expenditure variance is due to less than anticipated expenditure for the victim of crime act federal grant.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance in the average time award to date purchase order was decreased due to a more efficient payment process being in place.

Item 4. The variance in the average compensation award made decreased due to the Medical Expense Reduction Project negotiating lower medical payments made on behalf of victims.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in the number of claims received decreased due to the number of applications filed.

Item 2. The variance is due to a decrease in the amounts awarded based on the limitations in compensation in the Medical Expense Reduction Project.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	194.10	151.10	- 43.00	22	194.00	148.00	- 46.00	24	194.00	194.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,225	12,073	- 4,152	26	3,749	2,590	- 1,159	31	14,350	15,157	+ 807	6
TOTAL COSTS												
POSITIONS	194.10	151.10	- 43.00	22	194.00	148.00	- 46.00	24	194.00	194.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,225	12,073	- 4,152	26	3,749	2,590	- 1,159	31	14,350	15,157	+ 807	6
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	50	82	+ 32	64	50	80	+ 30	60				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	24	- 1	4	25	22	- 3	12				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	60	57	- 3	5	70	65	- 5	7				

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	137.10	113.10	- 24.00	18	137.00	112.00	- 25.00	18	137.00	137.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,769	8,149	- 1,620	17	2,050	1,698	- 352	17	9,058	9,058	+ 0	0
TOTAL COSTS												
POSITIONS	137.10	113.10	- 24.00	18	137.00	112.00	- 25.00	18	137.00	137.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,769	8,149	- 1,620	17	2,050	1,698	- 352	17	9,058	9,058	+ 0	0

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	50	82	+ 32	64	50	80	+ 30	60
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	81	- 9	10	90	90	+ 0	0
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	24	- 1	4	25	22	- 3	12
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAIING SESSIONS	60	57	- 3	5	70	65	- 5	7
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	50	96	+ 46	92	50	95	+ 45	90
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	70	68	- 2	3	70	75	+ 5	7
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	50	- 30	38	82	70	- 12	15
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	75	100	+ 25	33	77	80	+ 3	4
9. % ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30	25	21	- 4	16	25	25	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2177	- 312	13	2489	2200	- 289	12
2. NUMBER OF CORRECTIONAL FACILITIES	7	7	+ 0	0	7	7	+ 0	0
3. STATE DEFACTO POPULATION	1444472	1444472	+ 0	0	1454219	1454219	+ 0	0
4. AVERAGE INMATE POPULATION	6162	5994	- 168	3	6162	6100	- 62	1

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	250	227	- 23	9	250	250	+ 0	0
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	412	- 88	18	500	500	+ 0	0
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	290	+ 50	21	240	250	+ 10	4
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3790	- 10	0	3800	3700	- 100	3
5. NUMBER OF TRAINING SESSIONS CONDUCTED	350	299	- 51	15	400	300	- 100	25
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	600	144	- 456	76	600	200	- 400	67
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	107	61	- 46	43	107	60	- 47	44
8. NUMBER OF ADA COMPLAINTS FILED	5	3	- 2	40	7	4	- 3	43
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	30	17	- 13	43	31	25	- 6	19
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	8	8	+ 0	0	8	8	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2011:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to less expenditure incurred by the non-general fund program under general administration.

FY 2012:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to less expenditure incurred by the non-general fund program under general administration.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to budgetary constraints being lifted led to an increased percentage of vacant positions being filled.

Item 2. The variance is due to budgetary constraints to fill delegated positions that led to a reduced percentage.

Item 5. The variance of internal investigations closed is due to staff efforts to conduct the investigation and close the cases.

Item 7. The variance is due to the number of ADA complaints received. Two of the four ADA complaints were pending investigation with an outside agency which the Civil Rights Compliant Office has no control over their timeliness.

Item 8. The variance is due to the high number of complaints investigated and cleared by the Hawaii Civil Rights Commission and the Equal Employment Opportunity Commission.

Item 9. The variance is due to the overestimation of the percent of CIP on or ahead of schedule.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to overestimation of the number of departmental employees.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due budgetary constraints that had an impact on the number of position actions received.

Item 3. The variance is due to an underestimation of the number of fiscal transactions processed per day.

Item 5. The variance is due to budgetary constraints and transition of Facility Training Officers.

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

Item 7. The variance is due to staff reduction which resulted in a decreased number of internal investigations initiated by the Internal Affairs Office.

Item 8. The variance is due to the low number of ADA complaints filed. The low number of complaints could be attributed to the efforts to educate management and employees on ADA compliance.

Item 9. The variance is due to the low number of harassment/discrimination complaints filed. The low number of complaints could be attributed to the efforts to educate management and employees on Civil Rights compliance.

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

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	57.00	38.00	- 19.00	33	57.00	36.00	- 21.00	37	57.00	57.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,456	3,924	- 2,532	39	1,699	892	- 807	47	5,292	6,099	+ 807	15
TOTAL COSTS												
POSITIONS	57.00	38.00	- 19.00	33	57.00	36.00	- 21.00	37	57.00	57.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,456	3,924	- 2,532	39	1,699	892	- 807	47	5,292	6,099	+ 807	15

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	69	73	+ 4	6	69	73	+ 4	6
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	115	120	+ 5	4	100	115	+ 15	15
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	26	- 5	16	31	25	- 6	19
4. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	93	94	+ 1	1	93	93	+ 0	0
5. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	43	45	+ 2	5	45	45	+ 0	0
6. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	65	71	+ 6	9	65	73	+ 8	12
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	10	10	+ 0	0	5	5	+ 0	0
8. AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI	1	1	+ 0	0	1	1	+ 0	0
9. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	40	31	- 9	23	40	40	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. PERSONS WITH CRIMINAL RECORDS	528000	526172	- 1828	0	541000	541000	+ 0	0
2. PERSONS WITH EXPUNGEABLE RECORDS	275000	276766	+ 1766	1	280000	280000	+ 0	0
3. PERSONS WITH VALID STATE ID CARDS	380900	361887	- 19013	5	406700	391000	- 15700	4
4. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	94	- 1	1	95	94	- 1	1
5. CJIS-HAWAII USERS	4107	3999	- 108	3	4107	3999	- 108	3
6. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6200	6223	+ 23	0	6200	6300	+ 100	2
7. NUMBER OF AGENCIES USING AFIS	6	7	+ 1	17	6	7	+ 1	17

PART IV: PROGRAM ACTIVITY								
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2000	2100	+ 100	5	2000	2150	+ 150	8
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	495000	495500	+ 500	0	500000	500000	+ 0	0
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1500000	1555180	+ 55180	4	1550000	1550000	+ 0	0
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1375	1402	+ 27	2	1380	1380	+ 0	0
5. # OF STATE ID CARDS ISSUED ANNUALLY	65000	73815	+ 8815	14	95900	87000	- 8900	9
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	4000	- 500	11	4600	4000	- 600	13
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	30000	29100	- 900	3	33000	30000	- 3000	9
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	37657	- 7343	16	45000	45000	+ 0	0
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	8257	- 1743	17	10000	10000	+ 0	0
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	130000	140000	+ 10000	8	130000	150000	+ 20000	15

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 2011 and the beginning of FY 2012 was due to the hiring freeze. However, we are now working on filling these vacancies.

The difference between budgeted and actual expenditures in FY 2011 occurred because vacancies were not filled and significantly less than anticipated was spent out of the non-general fund account - S210-National Criminal History Record Improvement Program.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The increase in the number of days to complete the expungement process in FY 2011 and FY 2012 is due to staff shortages in the past fiscal year which created a backlog and pushed our completion average to 120 days. In this fiscal year, we anticipate being able to process expungements in a more timely manner with new procedures and additional staff assistance. However, implementing these changes will take time and estimating the average number of days to complete the expungement process at 115 days is a more realistic goal.

Item 3: The decrease in the number of days to enter disposition data in FY 2011 and FY 2012 is due to the fact that the Data Integrity Section has been focusing their efforts on researching and entering dispositions for 'contempt of court' charges.

Item 6: The anticipated increase in the percentage of covered offenders who comply with the verification process in FY 2012 is because of the State's efforts in enforcing the annual in-person verification provision of Chapter 846E, Hawaii Revised Statutes.

Item 9: The actual percentage of FY 2011 is based on the numbers that we are able to extract from the system at this time, and further research is necessary.

PART III - PROGRAM TARGET GROUPS

Item 7: American Samoa is now using our Automated Fingerprint Identification System (AFIS).

PART IV - PROGRAM ACTIVITIES

Item 5: The number of State ID cards issued in FY 2011 has increased as furloughs ended for special-funded programs and the office is no longer closed on those designated Fridays. In addition, in 1999, there was a big increase in the number of ID cards issued as all previously issued cards without an expiration date expired, effective 12/31/1999; this is the second 6-year cycle for those cards to be renewed.

Item 6: The decrease in name-based applicant record checks being processed in FY 2011 and FY 2012 is due to less requests being received by the Criminal History Record Checks Unit and more use of Public Access and the website, eCrim.

Item 8: The decrease in the number of criminal fingerprints processed in FY 2011 is due to the decrease in the number of people being arrested.

Item 9: The decrease in the number of latent finger/palm print searches done through AFIS in FY 2011 is due to less requests being submitted by the county police departments.

Item 10: There is an increase in the anticipated number of Hawaii records that will be indexed on the Interstate Identification Index in FY 2012 as we are now able to index many records via an electronic comparison process vs. doing the comparisons manually.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	197.25	8.00	- 189.25	96	222.75	7.00	- 215.75	97	222.75	8.00	- 214.75	96
EXPENDITURES (\$1000's)	107,705	1,346	- 106,359	99	649	180	- 469	72	113,320	2,440	- 110,880	98
TOTAL COSTS												
POSITIONS	197.25	8.00	- 189.25	96	222.75	7.00	- 215.75	97	222.75	8.00	- 214.75	96
EXPENDITURES (\$1000's)	107,705	1,346	- 106,359	99	649	180	- 469	72	113,320	2,440	- 110,880	98
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
PART II: MEASURES OF EFFECTIVENESS					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	2	- 2	50	4	4	+ 0	0

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	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)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	8.00	-	1.00	11
	2,275	1,346	-	929	41	649	180	-	469	72	1,971	2,440	+	469	24
	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	8.00	-	1.00	11
	2,275	1,346	-	929	41	649	180	-	469	72	1,971	2,440	+	469	24
PART II: MEASURES OF EFFECTIVENESS															
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILTIES/PROP DAM															
	4	2	-	2	50	4	4	+	0	0	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	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	4	4	+	0	0
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED															
	1	0	-	1	100	1	1	+	0	0	1	1	+	0	0
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO															
	1	1	+	0	0	1	1	+	0	0	1	1	+	0	0
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED															
	2	2	+	0	0	2	2	+	0	0	2	2	+	0	0
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD															
	4	2	-	2	50	4	4	+	0	0	4	4	+	0	0
6. FLOOD MITIGATION (MAN-HOURS)															
	100	50	-	50	50	100	100	+	0	0	100	100	+	0	0
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)															
	500	500	+	0	0	500	500	+	0	0	500	500	+	0	0
8. NUMBER OF REPORTS AND MAPS PREPARED															
	2	0	-	2	100	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	1	1	+	0	0
10. NUMBER OF DAMS INSPECTED															
	72	72	+	0	0	72	72	+	0	0	72	72	+	0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY11: Position variance was due to unfilled/unbudgeted position.

FY12: 1st quarter position variance was due to staff resignation.

Expenditure variance was due to vacancy savings and having an expenditure ceiling greater than the amount of special funds available.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significance variance.

PART IV - PROGRAM ACTIVITIES

Item 2: FY11 variance reflects authorized flood control projects and their implementation; there has been a downturn in project funding.

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

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

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

Item 9: FY11 variance reflects authorized dam safety projects and their implementation; there has been a downturn in project funding.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	188.25	0.00	- 188.25	100	213.75	0.00	- 213.75	100	213.75	0.00	- 213.75	100
EXPENDITURES (\$1000's)	105,430	0	- 105,430	100	0	0	+ 0	0	111,349	0	- 111,349	100
TOTAL COSTS												
POSITIONS	188.25	0.00	- 188.25	100	213.75	0.00	- 213.75	100	213.75	0.00	- 213.75	100
EXPENDITURES (\$1000's)	105,430	0	- 105,430	100	0	0	+ 0	0	111,349	0	- 111,349	100
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	NO DATA	- 75	100	75	NO DATA	- 75	100	75	NO DATA	- 75	100
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	77	NO DATA	- 77	100	77	NO DATA	- 77	100	77	NO DATA	- 77	100
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	NO DATA	- 77	100	77	NO DATA	- 77	100	77	NO DATA	- 77	100
4. PERCENT OF HARNG PERSONNEL READINESS	87	NO DATA	- 87	100	87	NO DATA	- 87	100	87	NO DATA	- 87	100
5. PERCENT OF HARNG TRAINING READINESS	90	NO DATA	- 90	100	90	NO DATA	- 90	100	80	NO DATA	- 80	100
6. PERCENT OF HARNG LOGISTICS READINESS	90	NO DATA	- 90	100	90	NO DATA	- 90	100	90	NO DATA	- 90	100
7. PERCENT OF HANG PERSONNEL READINESS	98	NO DATA	- 98	100	98	NO DATA	- 98	100	98	NO DATA	- 98	100
8. PERCENT OF HANG TRAINING READINESS	90	NO DATA	- 90	100	90	NO DATA	- 90	100	90	NO DATA	- 90	100
9. PERCENT OF HANG LOGISTICS READINESS	95	NO DATA	- 95	100	95	NO DATA	- 95	100	95	NO DATA	- 95	100
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1265	NO DATA	- 1265	100	1278	NO DATA	- 1278	100	1278	NO DATA	- 1278	100
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	187	NO DATA	- 187	100	189	NO DATA	- 189	100	189	NO DATA	- 189	100
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	NO DATA	- 52	100	52	NO DATA	- 52	100	52	NO DATA	- 52	100
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	191000	NO DATA	- 191000	100	191000	NO DATA	- 191000	100	191000	NO DATA	- 191000	100
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	35	NO DATA	- 35	100	28	NO DATA	- 28	100	28	NO DATA	- 28	100
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIN(000'S)	4440000	NO DATA	- 4440000	100	4520000	NO DATA	- 4520000	100	4520000	NO DATA	- 4520000	100
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	300	NO DATA	- 300	100	280	NO DATA	- 280	100	280	NO DATA	- 280	100
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	NO DATA	- 5450	100	5450	NO DATA	- 5450	100	5450	NO DATA	- 5450	100
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	NO DATA	- 30	100	30	NO DATA	- 30	100	30	NO DATA	- 30	100
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	348	NO DATA	- 348	100	350	NO DATA	- 350	100	350	NO DATA	- 350	100
10. NUMBER OF WARNING DEVICES INSTALLED	15	NO DATA	- 15	100	20	NO DATA	- 20	100	20	NO DATA	- 20	100

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

No data received from departmet.

PART II - MEASURES OF EFFECTIVENESS

No data received from departmet.

PART III - PROGRAM TARGET GROUPS

No data received from departmet.

PART IV - PROGRAM ACTIVITIES

No data received from departmet.