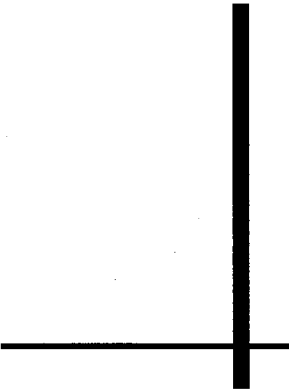


PUBLIC SAFETY



VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,828.85	52,155.10	+ 49,326.25	1,744	2,860.35	2,469.35	- 391.00	14	2,860.35	2,846.35	- 14.00	0
EXPENDITURES (\$1000's)	359,562	296,450	- 63,112	18	70,779	57,642	- 13,137	19	270,235	283,342	+ 13,107	5
TOTAL COSTS												
POSITIONS	2,828.85	52,155.10	+ 49,326.25	1,744	2,860.35	2,469.35	- 391.00	14	2,860.35	2,846.35	- 14.00	0
EXPENDITURES (\$1000's)	359,562	296,450	- 63,112	18	70,779	57,642	- 13,137	19	270,235	283,342	+ 13,107	5
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCMENT OFFICERS	4200	3998	- 202	5	4200	4000	- 200	5				
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	233	217	- 16	7	226	220	- 6	3				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

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

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,606.10	2,258.10	- 348.00	13	2,636.10	2,302.10	- 334.00	13	2,636.10	2,622.10	- 14.00	1
EXPENDITURES (\$1000's)	245,593	229,270	- 16,323	7	47,057	43,342	- 3,715	8	194,473	198,158	+ 3,685	2
TOTAL COSTS												
POSITIONS	2,606.10	2,258.10	- 348.00	13	2,636.10	2,302.10	- 334.00	13	2,636.10	2,622.10	- 14.00	1
EXPENDITURES (\$1000's)	245,593	229,270	- 16,323	7	47,057	43,342	- 3,715	8	194,473	198,158	+ 3,685	2
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS					4200	3998	- 202	5	4200	4000	- 200	5
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					233	217	- 16	7	226	220	- 6	3

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,971.10	1,706.10	- 265.00	13	1,979.10	1,740.10	- 239.00	12	1,979.10	1,979.10	+ 0.00	0
EXPENDITURES (\$1000's)	200,869	192,701	- 8,168	4	37,175	34,922	- 2,253	6	158,409	160,659	+ 2,250	1
TOTAL COSTS												
POSITIONS	1,971.10	1,706.10	- 265.00	13	1,979.10	1,740.10	- 239.00	12	1,979.10	1,979.10	+ 0.00	0
EXPENDITURES (\$1000's)	200,869	192,701	- 8,168	4	37,175	34,922	- 2,253	6	158,409	160,659	+ 2,250	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	26	- 19	42	45	30	- 15	33				
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	53	- 2	4	55	53	- 2	4				
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	3	- 5	63	8	8	+ 0	0				
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	5	7	+ 2	40	5	6	+ 1	20				
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	45	49.5	+ 4.5	10	45	44.9	- 0.1	0				
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	5	+ 0	0	5	5	+ 0	0				

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

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	364.00	- 31.00	8	395.00	395.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,556	22,221	- 335	1	5,060	5,053	- 7	0	16,841	16,847	+ 6	0
TOTAL COSTS												
POSITIONS	395.00	357.00	- 38.00	10	395.00	364.00	- 31.00	8	395.00	395.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,556	22,221	- 335	1	5,060	5,053	- 7	0	16,841	16,847	+ 6	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	140	152	+ 12	9	150	145	- 5	3				
4. AVERAGE REPOSE TIME FOR ALL INCIDENTS	2	2	+ 0	0	2	2	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1124	1042	- 82	7	1124	1124	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1146	1040	- 106	9	1160	1160	+ 0	0				
2. NUMBER OF INMATES RELEASED	922	871	- 51	6	934	934	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	102.00	- 8.00	7	116.00	106.00	- 10.00	9	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,958	5,762	- 196	3	1,395	1,391	- 4	0	4,698	4,702	+ 4	0
TOTAL COSTS												
POSITIONS	110.00	102.00	- 8.00	7	116.00	106.00	- 10.00	9	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,958	5,762	- 196	3	1,395	1,391	- 4	0	4,698	4,702	+ 4	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	0	44	+ 44	0	0	50	+ 50	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	285	294	+ 9	3	285	285	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	334	291	- 43	13	338	300	- 38	11				
2. NUMBER OF INMATES RELEASED	322	312	- 10	3	326	326	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTOD	38	44	+ 6	16	38	44	+ 6	16				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	1511	- 989	40	2500	1500	- 1000	40				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	40	75	+ 35	88	40	75	+ 35	88				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	0	0	+ 0	0	0	0	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

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 3. The variance is due to an underestimation of the number of inmates receiving sanctions. Based on inmate reclassification, a more realistic planned number should have been 38 inmates receiving sanctions instead of zero.

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 (renewed diligence and zero tolerance) which led to an increase of inmates classified to a higher level of custody.

Item 4. The variance is due to the decrease number in staff to support the community work line. Security staff, normally assigned to community work line, was reassigned to support the furlough program.

Item 5. The variance is due to an increase number of inmates who completed the substance abuse treatment program to qualify for the furlough program and reassignment of security staff to the furlough program.

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	151.00	- 12.00	7	163.00	150.00	- 13.00	8	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,476	9,692	+ 1,216	14	2,356	2,299	- 57	2	6,030	6,087	+ 57	1
TOTAL COSTS												
POSITIONS	163.00	151.00	- 12.00	7	163.00	150.00	- 13.00	8	163.00	163.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,476	9,692	+ 1,216	14	2,356	2,299	- 57	2	6,030	6,087	+ 57	1
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					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	5	+ 5	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS					146	144	- 2	1	172	140	- 32	19
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					452	541	+ 89	20	452	452	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					2345	2945	+ 600	26	2373	2373	+ 0	0
2. NUMBER OF INMATES RELEASED					2375	2989	+ 614	26	2405	2405	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					30	91	+ 61	203	35	100	+ 65	186
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					9537	17982	+ 8445	89	10000	17000	+ 7000	70
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					116	120	+ 4	3	128	124	- 4	3
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					20	20	+ 0	0	20	20	+ 0	0

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2012:

The expenditure variance is due to increased payroll cost associated with overcrowding, such as overtime.

FY 2013

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.

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. The factors were due to the facility being overcrowded that leads to an increase in misconducts and change in custody levels.

Item 4. The variance is due to an increase number of inmates participating in residential in-community programs and services.

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	145.00	- 40.00	22	185.00	157.00	- 28.00	15	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,539	9,866	+ 327	3	2,463	2,355	- 108	4	6,787	6,894	+ 107	2
TOTAL COSTS												
POSITIONS	185.00	145.00	- 40.00	22	185.00	157.00	- 28.00	15	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,539	9,866	+ 327	3	2,463	2,355	- 108	4	6,787	6,894	+ 107	2
				FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				
				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	1	+ 1	0	0	0	+ 0	0	0	+ 0	0	
3. NUMBER OF INMATES RECEIVING SANCTIONS	90	130	+ 40	44	90	100	+ 10	11				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	355	377	+ 22	6	355	355	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1776	1663	- 113	6	1802	1700	- 102	6				
2. NUMBER OF INMATES RELEASED	1782	1714	- 68	4	1809	1700	- 109	6				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	17	9	- 8	47	17	15	- 2	12				
4. NUMBER OF INMATE-HOURS CONTRIBUTED	31343	36736	+ 5393	17	31343	34000	+ 2657	8				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	99	77	- 22	22	99	90	- 9	9				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	1	18	+ 17	1700	1	15	+ 14	1400				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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. Inmate was on electronic monitoring furlough status.

Item 3. The variance is due to an increase in the number of inmates who tested positive on the urinalysis test and increase in pretrial population, 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 4. The variance is due to the number of work requests received that attributed to the increase in the inmate-hours contributed to community work line programs.

Item 5. The variance is due to a decrease in the number of inmates eligible to participate in the furlough program. (More inmates are eligible for the residential in-community programs - Extended Furlough Programs).

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

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	488.00	439.00	- 49.00	10	488.00	449.00	- 39.00	8	488.00	488.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,927	28,598	+ 1,671	6	6,528	6,503	- 25	0	19,591	19,616	+ 25	0
TOTAL COSTS												
POSITIONS	488.00	439.00	- 49.00	10	488.00	449.00	- 39.00	8	488.00	488.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,927	28,598	+ 1,671	6	6,528	6,503	- 25	0	19,591	19,616	+ 25	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	7	+ 7	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	600	716	+ 116	19	600	675	+ 75	13				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1419	1650	+ 231	16	1419	1420	+ 1	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	8024	8922	+ 898	11	8120	8120	+ 0	0				
2. NUMBER OF INMATES RELEASED	8224	9028	+ 804	10	8331	8331	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	60	117	+ 57	95	60	90	+ 30	50				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	105000	104130	- 870	1	105000	105000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	300	414	+ 114	38	300	300	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to two additional charges being added to the system (Electronic Devices and Tobacco Products) and an increase in the inmate population which contributed to the increase number of inmates receiving sanctions for misconduct in the highest and greatest categories.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to an underestimation in 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 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 and an increase in the inmate population which contributed to the increase number of inmates receiving sanctions for misconduct in the highest and greatest categories.

Item 5. The variance is due to an increase in the number of inmates participating on work line, job sites, and other furlough programs.

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	61.00	- 7.00	10	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,652	3,687	+ 35	1	894	882	- 12	1	2,664	2,676	+ 12	0
TOTAL COSTS												
POSITIONS	68.00	61.00	- 7.00	10	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,652	3,687	+ 35	1	894	882	- 12	1	2,664	2,676	+ 12	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	10	9	- 1	10	10	10	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	150	193	+ 43	29	150	150	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	739	983	+ 244	33	748	748	+ 0	0				
2. NUMBER OF INMATES RELEASED	743	973	+ 230	31	753	753	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	25	14	- 11	44	25	20	- 5	20				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	2000	+ 0	0	2000	2000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	100	120	+ 20	20	100	120	+ 20	20				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	50	75	+ 25	50	50	70	+ 20	40				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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

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

Item 6. The variance is due to an increase in the number of inmates eligible to participate in the in-community programs and services.

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 overestimation in the number of inmates receiving sanctions 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 an underestimation of the number of inmate admissions. A straight-line projection was used to predict the inmate admissions.

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

Item 3. The variance is due to a decrease in security risks and problem inmates who were reclassified to higher-level custody resulting in transfers.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	132.00	115.00	- 17.00	13	132.00	114.00	- 18.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,474	6,540	+ 66	1	1,582	1,582	+ 0	0	4,699	4,698	- 1	0
TOTAL COSTS												
POSITIONS	132.00	115.00	- 17.00	13	132.00	114.00	- 18.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,474	6,540	+ 66	1	1,582	1,582	+ 0	0	4,699	4,698	- 1	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	45	40	- 5	11	45	45	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	285	299	+ 14	5	285	285	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	180	184	+ 4	2	183	183	+ 0	0				
2. NUMBER OF INMATES RELEASED	194	128	- 66	34	196	196	+ 0	0				
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	22000	17000	- 5000	23	22000	17000	- 5000	23				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	30	30	+ 0	0	30	30	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	60	56	- 4	7	60	56	- 4	7				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

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 held in custody.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to an overestimation of the number of releases. A straight-line projection was used for the inmates being released.

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

item 4. The variance is due to the decrease number of staff to support the community work line.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	44.00	- 15.00	25	61.00	46.00	- 15.00	25	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,275	2,733	- 542	17	647	647	+ 0	0	2,583	2,583	+ 0	0
TOTAL COSTS												
POSITIONS	59.00	44.00	- 15.00	25	61.00	46.00	- 15.00	25	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,275	2,733	- 542	17	647	647	+ 0	0	2,583	2,583	+ 0	0
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	82	- 8	9	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	34	- 1	3	35	35	+ 0	0	35	35	+ 0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	85	76	- 9	11	85	85	+ 0	0	85	85	+ 0	0
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	256133	- 43867	15	300000	300000	+ 0	0	300000	300000	+ 0	0
6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED	15	9	- 6	40	15	15	+ 0	0	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS	1185	942	- 243	21	1211	1211	+ 0	0	1211	1211	+ 0	0
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	547	588	+ 41	7	563	563	+ 0	0	563	563	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	11000	10923	- 77	1	11000	11000	+ 0	0	11000	11000	+ 0	0
2. NUMBER OF BAIL REPORTS COMPLETED	10000	10445	+ 445	4	10000	10000	+ 0	0	10000	10000	+ 0	0
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	10708	+ 708	7	10000	10000	+ 0	0	10000	10000	+ 0	0
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	15000	2519	- 12481	83	15000	3000	- 12000	80	15000	3000	- 12000	80
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	250	35	- 215	86	250	50	- 200	80	250	50	- 200	80
6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM	5000	3088	- 1912	38	5000	0	- 5000	100	5000	0	- 5000	100

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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

Item 6. The variance is due to administrative decision to suspend accepting community service restitution program referrals.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The variance is due to an overestimation of the percent of offenders able to complete alternative sentences.

Item 5. The variance is due to a decrease in the amount of offenders the courts released to Intake Service Center (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. A straight-line projection was used to determine the pretrial felon admissions.

PART IV - PROGRAM ACTIVITIES

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 an Administrative decision to reduce the number of referrals from the sentenced furlough population.

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	133.00	- 31.00	19	164.00	137.00	- 27.00	16	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,588	18,337	- 251	1	4,407	4,369	- 38	1	14,221	14,259	+ 38	0
TOTAL COSTS												
POSITIONS	164.00	133.00	- 31.00	19	164.00	137.00	- 27.00	16	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,588	18,337	- 251	1	4,407	4,369	- 38	1	14,221	14,259	+ 38	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS	8	3	- 5	63	8	8	+ 0	0				
2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS	5	5	+ 0	0	5	5	+ 0	0				
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	45	26	- 19	42	45	30	- 15	33				
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PRGS	55	46	- 9	16	55	50	- 5	9				
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	53	- 2	4	55	53	- 2	4				
6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRAMS	75	77	+ 2	3	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	12	- 38	76	50	25	- 25	50				
10. % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS	5	0	- 5	100	5	0	- 5	100				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION	4160	4397	+ 237	6	4160	4160	+ 0	0				
2. NUMBER OF NEW INMATE ADMISSIONS	14567	16100	+ 1533	11	14991	14000	- 991	7				
PART IV: PROGRAM ACTIVITY												
1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PRGS	60	38	- 22	37	60	55	- 5	8				
2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRAMS	450	481	+ 31	7	450	475	+ 25	6				
3. NUMBER OF URINALYSIS TESTS ADMINISTERED	7700	9754	+ 2054	27	7700	9500	+ 1800	23				
4. NO. OF INMATES PARTICPTG IN LITERACY OR ACAD PRGS	2092	1475	- 617	29	2092	1700	- 392	19				
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PRGS	800	690	- 110	14	800	700	- 100	13				
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13500	+ 0	0	13500	13700	+ 200	1				
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	30000	29062	- 938	3	30000	30000	+ 0	0				
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13200	13300	+ 100	1	13200	13200	+ 0	0				
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	32000	31500	- 500	2	32000	32000	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to contract delays and budget constraints.

Item 3. The variance is due to inmates being transferred to another institution prior to the inmates completing the academic program.

Item 4. The variance is due to an increase number of inmates being transferred to another institution without regard to the inmate's enrollment in a program. A change in classification is cause for relocating an inmate.

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

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

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to contract delays and budget constraints which reduced the number of inmates able to participate in sex offender counseling or treatments.

Item 3. The variance is due to an increase in security staff to administer urinalysis testing.

Item 4. The variance is due to a decrease in inmate participation in literacy and/or academic programs. The availability of academic programs severely influences the inmate enrollment.

Item 5. The variance is due to inmate's requirement to complete the substance abuse treatment program prior to participating in a vocational program.

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	148.10	- 48.00	24	196.10	146.10	- 50.00	25	196.10	196.10	+ 0.00	0
EXPENDITURES (\$1000's)	20,776	19,501	- 1,275	6	4,273	4,269	- 4	0	17,202	17,206	+ 4	0
TOTAL COSTS												
POSITIONS	196.10	148.10	- 48.00	24	196.10	146.10	- 50.00	25	196.10	196.10	+ 0.00	0
EXPENDITURES (\$1000's)	20,776	19,501	- 1,275	6	4,273	4,269	- 4	0	17,202	17,206	+ 4	0
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					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	14	+ 5	56	9	13	+ 4	44	9	7	- 2	22
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	9	7	- 2	22	9	7	- 2	22	9	7	- 2	22
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	4160	4397	+ 237	6	4160	4160	+ 0	0	4160	4160	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	12886	9936	- 2950	23	12886	10000	- 2886	22	12886	10000	- 2886	22
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	52234	50822	- 1412	3	52234	54000	+ 1766	3	52234	54000	+ 1766	3
3. NUMBER OF NURSING ENCOUNTERS	168000	181939	+ 13939	8	168000	176000	+ 8000	5	168000	176000	+ 8000	5
4. NUMBER OF DENTAL ENCOUNTERS	10695	8084	- 2611	24	10695	8900	- 1795	17	10695	8900	- 1795	17
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3152	2865	- 287	9	3152	2800	- 352	11	3152	2800	- 352	11
6. NO. OFFENDERS FOR NUTRITIONAL SCREENING/EVAL	1895	0	- 1895	100	1895	0	- 1895	100	1895	0	- 1895	100
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1554	1920	+ 366	24	1554	1588	+ 34	2	1554	1588	+ 34	2
8. NUMBER OF HOSPITAL ADMISSIONS	180	239	+ 59	33	180	170	- 10	6	180	170	- 10	6
9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	3900	567	- 3333	85	3900	560	- 3340	86	3900	560	- 3340	86
10. # OFFENDERS REC'NG TRSFR SCREENING/DISCHRG SUMMRS	14500	12000	- 2500	17	14500	12000	- 2500	17	14500	12000	- 2500	17

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2012:

The position variance is due to delays in recruitment.

FY 2013:

The position variance is due to delays in recruitment.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The variance is due to an increase in the number of patients requiring chronic care services and a better tracking system to account for patient's services.

Item 5. The variance is due to a decrease in the number of patients requiring out-of-facility specialty care. Health Care Division is better managed to handle patients instead of sending patients out of the facility.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the vacant medical primary care provider position resulting in reduced number of 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 7. The variance is due to an increase number of sick patients requiring a higher level of monitoring or medical care.

Item 8. The variance is due an increase number of inmates reporting to sick call and Health Care physicians making the determination to hospitalize the patient.

Item 9. The variance is due to a change in the counting methodology, which only tracks unduplicated patient counts.

Item 10. The variance is due to a decrease number of inmates required to be screened prior to their transfer to another facility.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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)	9,988	3,592	- 6,396	64	2,466	1,053	- 1,413	57	7,348	8,761	+ 1,413	19
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)	9,988	3,592	- 6,396	64	2,466	1,053	- 1,413	57	7,348	8,761	+ 1,413	19
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES					6	7	+ 1	17	6	6	+ 0	0
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR					10	0	- 10	100	10	0	- 10	100
3. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES					15	1	- 14	93	15	1	- 14	93
4. AMOUNT OF REVENUES GENERATED					5510000	6112898	+ 602898	11	5510000	6112898	+ 602898	11
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					4070	4397	+ 327	8	4070	4070	+ 0	0
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					350	361	+ 11	3	350	350	+ 0	0
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					2000	1713	- 287	14	2000	2000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRODUCTION SITES					13	11	- 2	15	13	11	- 2	15
2. NUMBER OF INMATE APPLICATIONS RECEIVED					750	700	- 50	7	750	700	- 50	7
3. NUMBER OF INMATES INTERVIEWED					300	425	+ 125	42	300	425	+ 125	42
4. NUMBER OF INMATES EMPLOYED					300	268	- 32	11	300	268	- 32	11
5. NUMBER OF POSITIONS IN SKILLED TRADES					45	40	- 5	11	45	40	- 5	11
6. NUMBER OF INMATE WORK HOURS					160000	98865	- 61135	38	160000	98865	- 61135	38
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNS/OTHER					22000	60000	+ 38000	173	22000	60000	+ 38000	173

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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 2013:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to work line security availability allowing an additional inmate to be employed at State facilities.

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

Item 3. The variance is due to Hawaii Correctional Industries (HCI) no longer employs inmates from out-of-State contract facilities.

Item 4. The variance is due to additional inmates being utilized on the work line to generate revenue.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the lack of qualified staff to expand the number of HCI production sites.

Item 3. The variance is due to an underestimation of the number of inmates being interviewed who are qualified to work for HCI.

Item 4. The variance in the number of inmates employed is due to the inability of HCI to retain inmates for a long period of time.

Item 5. The variance is due to HCI no longer employs inmates from out-of-State contract facilities.

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

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

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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)	64,660	62,172	- 2,488	4	5,104	4,519	- 585	11	55,745	56,330	+ 585	1
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)	64,660	62,172	- 2,488	4	5,104	4,519	- 585	11	55,745	56,330	+ 585	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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	1000	1795	+ 795	80	1000	1500	+ 500	50				
4. PERCENT OF INMATES IN CONTRACTED BEDS	33	27	- 6	18	33	30	- 3	9				
5. PERCENT OF INMATE GRIEVANCES FILED	100	87	- 13	13	100	100	+ 0	0				
6. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT	20	0	- 20	100	20	0	- 20	100				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	2000	1713	- 287	14	2000	1700	- 300	15				
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	350	361	+ 11	3	350	300	- 50	14				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INMATE GRIEVANCES FILED	250	188	- 62	25	250	200	- 50	20				
2. AVERAGE NUMBER OF MAJOR CONTRACT	199	234	+ 35	18	199	200	+ 1	1				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2012:
No significant variance.

FY 2013:
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 Non-State Facilities did not experience any deficient contract provisos wit for the past fiscal year.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

Item 2. The variance is due to audit revisions being finalized during the past fiscal year increasing the number of major contract provisos with Non-State Facilities to monitor for compliance.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	375.00	336.00	- 39.00	10	375.00	332.00	- 43.00	11	375.00	375.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,133	18,015	- 2,118	11	4,706	4,249	- 457	10	14,824	15,281	+ 457	3
TOTAL COSTS												
POSITIONS	375.00	336.00	- 39.00	10	375.00	332.00	- 43.00	11	375.00	375.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,133	18,015	- 2,118	11	4,706	4,249	- 457	10	14,824	15,281	+ 457	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE	4200	16028	+ 11828	282	4200	14724	+ 10524	251				

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

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20.00	13.00	- 7.00	35	20.00	14.00	- 6.00	30	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,844	1,503	- 341	18	392	313	- 79	20	1,387	1,466	+ 79	6
TOTAL COSTS												
POSITIONS	20.00	13.00	- 7.00	35	20.00	14.00	- 6.00	30	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,844	1,503	- 341	18	392	313	- 79	20	1,387	1,466	+ 79	6
				FISCAL YEAR 2011-12				FISCAL YEAR 2012-13				
				PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	95	97	+ 2	2	95	96	+ 1	1				
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	99	99	+ 0	0	99	99	+ 0	0				
3. % OF CASES RELEASED PENDING FUTURE INVESTIGATION	50	47	- 3	6	50	49	- 1	2				
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	95	- 2	2	97	96	- 1	1				
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	5	+ 2	67	3	4	+ 1	33				
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	5	4	- 1	20	5	6	+ 1	20				
7. % CRIMINAL CASES RESULTING IN ASSET FORFEITURE/RECEIVED BY DEPT	3	4	+ 1	33	3	5	+ 2	67				
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION	60	62	+ 2	3	60	58	- 2	3				
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	96	+ 1	1	95	96	+ 1	1				
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM	99	99	+ 0	0	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. STATE DE FACTO POPULATION	1454219	1486771	+ 32552	2	1464032	1464032	+ 0	0				
2. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	6000	6238	+ 238	4	6000	6350	+ 350	6				
3. NUMBER OF REGULATED CHEMICAL REGISTRANTS	20	24	+ 4	20	20	26	+ 6	30				
4. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	8800	11526	+ 2726	31	9000	12000	+ 3000	33				
5. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1000	1720	+ 720	72	1000	1800	+ 800	80				
6. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM	100	212	+ 112	112	110	210	+ 100	91				
PART IV: PROGRAM ACTIVITY												
1. # CONTROL SUBSTANCE/REGISTRATION/CHAMBER/ORAL/MARIJUANA REGISTRANTS/PROGRAMS PROCESSED	14800	19720	+ 4920	33	15000	20500	+ 5500	37				
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	60	64	+ 4	7	60	62	+ 2	3				
3. TOTAL NO. CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCY	80	83	+ 3	4	90	86	- 4	4				
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY	2	4	+ 2	100	2	3	+ 1	50				
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	30	- 5	14	40	35	- 5	13				
6. NO. CASES INVESTIGATED FROM HIA/CORRECTIONAL FACILITIES/OTHER	850	859	+ 9	1	900	894	- 6	1				
7. NUMBER OF REGULATORY ACTIONS TAKEN	450	443	- 7	2	500	492	- 8	2				
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	45	- 15	25	70	76	+ 6	9				
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LABORATORY	150	162	+ 12	8	150	156	+ 6	4				
10. # CONTROLLED SUBSTANCE/REGISTRATION/CHAMBER/ORAL/MARIJUANA REGISTRANTS/PROGRAMS PROCESSED BY ELECTRONIC RX MONITORING PROGRAM	6500000	6620000	+ 120000	2	7000000	7100000	+ 100000	1				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

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

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

Item 5. The variance is due to prosecuting agencies rejecting cases based on inadequate identification of suspects, improper search and seizure, and inadequate initial investigation. NED has taken measures to follow through with investigations with the prosecuting agencies.

Item 6. The variance is due to insufficient staffing to be present with the Hawaii Airport Task force or Tactical Diversion Squad Task force. Percentage would significantly increase if NED personnel were present with the Task forces.

Item 7. The variance is due to an underestimation of the percent of criminal cases that resulted in asset forfeiture and received by the Department.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance is due to more companies doing business in Hawaii that have the authorization to manufacture, distribute, prescribe, and/or dispense controlled substances.

Item 4. The variance is due to an increase in patient and registration renewals in Hawaii's Medical Use of Marijuana program. Also, NED registration section made a significant effort to reduce the backlog of marijuana patient registrations, which could not be counted until completed.

Item 5. The variance is due to an increase in the number of patient caregivers in Hawaii's Medical Use of Marijuana program. Also, NED registration section made a significant effort to reduce the backlog of marijuana caregiver registrations, which could not be counted until completed.

Item 6. The variance is due to an increase in the number of physician participating in Hawaii's Medical Use of Marijuana program. Also, NED registration section made a significant effort to reduce the backlog of physician registrations, which could not be counted until completed.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to NED's registration section reducing the backlog of registrations for controlled substance, regulated chemical, oral and medical use of marijuana and permits.

Item 4. The variance is due to prosecuting agencies rejecting cases based on inadequate identification of suspects, improper search and seizure, and inadequate initial investigation. NED has taken measures to follow through with investigations with the prosecuting agencies.

Item 5. The variance is due to insufficient staffing to be present with the Hawaii Airport Task force or Tactical Diversion Squad Task force. Percentage would significantly increase if NED personnel were present with the Task forces.

Item 8. The variance is due to fiscal restraints across the State, which resulted in a reduced number of requests for Drug presentation from the outer islands. However, NED conducted 45 presentations which were attended by more than 3,400 individuals as well as media coverage.

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	355.00	323.00	- 32.00	9	355.00	318.00	- 37.00	10	355.00	355.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,289	16,512	- 1,777	10	4,314	3,936	- 378	9	13,437	13,815	+ 378	3
TOTAL COSTS												
POSITIONS	355.00	323.00	- 32.00	9	355.00	318.00	- 37.00	10	355.00	355.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,289	16,512	- 1,777	10	4,314	3,936	- 378	9	13,437	13,815	+ 378	3
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					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	83	+ 13	19	70	75	+ 5	7
3. PERCENT OF TRAFFIC WARRANTS SERVED					12	12	+ 0	0	12	12	+ 0	0
4. PERCENT OF THREATS INVESTIGATED					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION					1454219	1486771	+ 32552	2	1464032	1464032	+ 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	28035	- 965	3	29000	29000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES					1700	1034	- 666	39	1700	1300	- 400	24
2. NUMBER OF CRIMINAL CASES RECEIVED					2900	5414	+ 2514	87	2900	4500	+ 1600	55
3. NUMBER OF ARREST INCIDENTS					4200	3998	- 202	5	4200	4000	- 200	5
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES					5	2	- 3	60	5	2	- 3	60
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					1250	1099	- 151	12	1250	1250	+ 0	0
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					24000	23798	- 202	1	24000	24000	+ 0	0
7. NUMBER OF CUSTODY TRANSPORTS					750	689	- 61	8	750	750	+ 0	0
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					13500	14802	+ 1302	10	13500	13500	+ 0	0
9. NUMBER OF TRAFFIC CITATIONS ISSUED					6000	6103	+ 103	2	6000	6000	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2012:
No significant variance.

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to the relocation of the Sheriff Receiving Desk from Halawa to Kakaako location. The relocation increased the efficiency in warrant arrest and booking process.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to fewer service type (non criminal) case calls were directed to the Sheriff Division.

Item 2. The variance is due to the Sheriff Division patrolling the Kakaako area resulting in an increase in responding to criminal service type calls.

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

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

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	51.00	- 7.00	12	66.00	51.00	- 15.00	23	66.00	66.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,741	3,436	- 305	8	740	645	- 95	13	3,275	3,371	+ 96	3
TOTAL COSTS												
POSITIONS	58.00	51.00	- 7.00	12	66.00	51.00	- 15.00	23	66.00	66.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,741	3,436	- 305	8	740	645	- 95	13	3,275	3,371	+ 96	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	233	217	- 16	7	226	220	- 6	3				
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	13	+ 3	30	10	14	+ 4	40				

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

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

The expenditure variance is due to budget amounts for personal services are understated.

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to an overestimation of sentenced felons in the State prison system. A straight-line projections was used to determine the number of sentenced felons.

Item 2. The variance is due to overestimation of the number of parolees under Hawaii's jurisdiction. A straight-line projection was used to determine the number of parolees under Hawaii's jurisdiction.

PART IV - PROGRAM ACTIVITIES

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

Item 7. The variance is due to a decrease in the number of applications for pardons filed by qualified inmates.

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

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM-ID: PSD-612

12/14/12

PROGRAM STRUCTURE NO: 09010302

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	49.00	- 6.00	11	61.00	49.00	- 12.00	20	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,524	3,186	- 338	10	682	594	- 88	13	3,004	3,092	+ 88	3
TOTAL COSTS												
POSITIONS	55.00	49.00	- 6.00	11	61.00	49.00	- 12.00	20	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,524	3,186	- 338	10	682	594	- 88	13	3,004	3,092	+ 88	3

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	78	77	- 1	1	78	78	+ 0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	233	217	- 16	7	226	220	- 6	3
3. AMOUNT OF RESTITUTION COLLECTED	45000	84975	+ 39975	89	45000	70000	+ 25000	56
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	5	5	+ 0	0	5	5	+ 0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES	10	13	+ 3	30	10	14	+ 4	40

PART III: PROGRAM TARGET GROUP									
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	44	41	- 3	7	46	43	- 3	7	
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	149	129	- 20	13	154	135	- 19	12	
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1918	1632	- 286	15	1975	1661	- 314	16	
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	4534	+ 352	8	4182	4200	+ 18	0	

PART IV: PROGRAM ACTIVITY									
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2115	2246	+ 131	6	2115	2296	+ 181	9	
2. NUMBER OF ARREST WARRANTS ISSUED	301	281	- 20	7	292	372	+ 80	27	
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	116	188	+ 72	62	116	104	- 12	10	
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	68	54	- 14	21	68	240	+ 172	253	
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	142	170	+ 28	20	142	178	+ 36	25	
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	195	177	- 18	9	195	181	- 14	7	
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	44	52	+ 8	18	44	54	+ 10	23	
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	450	531	+ 81	18	450	824	+ 374	83	

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to Hawaii Paroling 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 State's economy, which the State employs a number of parolees in both, skilled and unskilled positions.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to an overestimation of the number of parolees under Hawaii jurisdiction that were out of state.

Item 3. The variance is due to and overestimation of the number of parolees under Hawaii jurisdiction that were within State.

PART IV - PROGRAM ACTIVITIES

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. In the future, Hawaii Paroling Authority plans to employ a part time pardon investigator to assist in completing investigations.

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

Item 7. The variance is due to the increase number of high risk offenders being released on parole.

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	8.00	+ 0.00	0	13.00	10.00	- 3.00	23	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,751	1,187	- 1,564	57	739	361	- 378	51	2,459	2,809	+ 350	14
TOTAL COSTS												
POSITIONS	8.00	8.00	+ 0.00	0	13.00	10.00	- 3.00	23	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,751	1,187	- 1,564	57	739	361	- 378	51	2,459	2,809	+ 350	14
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AV TIME FM DATE APP RCV TO DATE DECISN MAIL (WKS)	20	25	+ 5	25	20	20	+ 0	0				
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	70	- 5	7	75	75	+ 0	0				
4. AVERAGE COMPENSATION AWARD MADE	1000	730	- 270	27	1000	1000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1361010	1469236	+ 108226	8	1361010	1469236	+ 108226	8				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CLAIMS RECEIVED	900	810	- 90	10	900	900	+ 0	0				
2. DOLLAR VALUE OF CLAIMS RECEIVED	900000	516103	- 383897	43	900000	900000	+ 0	0				
3. NUMBER OF HEARINGS HELD	4	3	- 1	25	4	4	+ 0	0				
4. NUMBER OF COMPENSATION AWARDS MADE	1000	1107	+ 107	11	1000	1000	+ 0	0				
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0				
6. NUMBER OF CLAIMS DENIED	200	242	+ 42	21	200	200	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

FY 2012:

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

FY 2013

The position variance is due to employee turnover.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the complexity of the claims received resulting in more time being taken before the final decision is mailed to the recipient.

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

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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

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

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

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

Item 5. The variance is due to the Commissioner's scheduling conflicts over the past fiscal year.

Item 6. The variance is due to the increased number of claims where the victim has indicated an additional potential payer of expenses. Since the Commission is a payer of last resort, victims must exhaust all other potential payers before claims are accepted.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	194.00	157.00	- 37.00	19	203.00	169.00	- 34.00	17	203.00	189.00	- 14.00	7
EXPENDITURES (\$1000's)	18,099	13,931	- 4,168	23	3,697	3,165	- 532	14	15,506	16,038	+ 532	3
TOTAL COSTS												
POSITIONS	194.00	157.00	- 37.00	19	203.00	169.00	- 34.00	17	203.00	189.00	- 14.00	7
EXPENDITURES (\$1000's)	18,099	13,931	- 4,168	23	3,697	3,165	- 532	14	15,506	16,038	+ 532	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	50	20	- 30	60	50	50	+ 0	0				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	26	+ 1	4	25	25	+ 0	0				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	70	75	+ 5	7	80	75	- 5	6				

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

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	137.00	111.00	- 26.00	19	146.00	121.00	- 25.00	17	146.00	146.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,108	7,989	- 3,119	28	1,841	1,813	- 28	2	10,413	10,441	+ 28	0
TOTAL COSTS												
POSITIONS	137.00	111.00	- 26.00	19	146.00	121.00	- 25.00	17	146.00	146.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,108	7,989	- 3,119	28	1,841	1,813	- 28	2	10,413	10,441	+ 28	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED	50	20	- 30	60	50	50	+ 0	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	93	+ 3	3	90	90	+ 0	0				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	26	+ 1	4	25	25	+ 0	0				
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	70	75	+ 5	7	80	75	- 5	6				
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	50	88	+ 38	76	50	90	+ 40	80				
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	70	80	+ 10	14	70	80	+ 10	14				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	82	80	- 2	2	84	80	- 4	5				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	77	67	- 10	13	80	70	- 10	13				
9. % ACTIVE CIP PROJECTS ON/AHEAD OF SCHDL A/O JUNE 30	25	25	+ 0	0	25	25	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2200	- 289	12	2489	2489	+ 0	0				
2. NUMBER OF CORRECTIONAL FACILITIES	7	7	+ 0	0	7	7	+ 0	0				
3. STATE DEFACTO POPULATION	1454219	1486771	+ 32552	2	1464032	1464032	+ 0	0				
4. AVERAGE INMATE POPULATION	6162	6110	- 52	1	6162	6162	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	250	373	+ 123	49	250	300	+ 50	20				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	428	- 72	14	500	500	+ 0	0				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	237	- 3	1	240	240	+ 0	0				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3891	+ 91	2	3800	3800	+ 0	0				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	400	377	- 23	6	450	350	- 100	22				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	600	80	- 520	87	600	100	- 500	83				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	107	97	- 10	9	107	100	- 7	7				
8. NUMBER OF ADA COMPLAINTS FILED	7	4	- 3	43	9	5	- 4	44				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	31	28	- 3	10	33	30	- 3	9				
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	8	14	+ 6	75	8	8	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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.

FY 2013:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to budgetary constraints that led to a decrease in the percentage of vacant positions being filled.

Item 5. The variance of internal investigations completed by Inspection and Investigation Office is due to staff member's efforts to investigate and close formal inmate grievances in a timely manner.

Item 6. The variance of internal investigations completed by Internal Affairs is due to staff member's efforts to conduct and close the investigation cases.

Item 8. The variance is due to the number of complaints still pending investigation with the Hawaii Civil Rights Commission and the Equal Employment Opportunity Commission. Also, staff shortage impacted the ability to investigate complaints in a timely manner.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to budgetary constraints which restricted filling vacant positions.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to a higher number of requests to fill 52 newly established and a high volume of personnel who retired.

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

Item 5. The variance is due to Inspection and Investigation Office's implementation of a revised policy and procedure which places more emphasis on the formal complaint resolution processes.

Item 6. The variance is due to overestimation of the number of internal investigations received by Inspections and Investigations Office. The difference also due to implementation of a revised policy and procedure that places emphasis on an informal complaint resolution process prior to proceeding to file a formal complaint.

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

Item 10. The variance is due to staff members initiating Capital Improvement Projects (CIP) and working closely with DAGS/consultants, which increased the percent of CIP on or ahead of schedule.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	46.00	- 11.00	19	57.00	48.00	- 9.00	16	57.00	43.00	- 14.00	25
EXPENDITURES (\$1000's)	6,991	5,942	- 1,049	15	1,856	1,352	- 504	27	5,093	5,597	+ 504	10
TOTAL COSTS												
POSITIONS	57.00	46.00	- 11.00	19	57.00	48.00	- 9.00	16	57.00	43.00	- 14.00	25
EXPENDITURES (\$1000's)	6,991	5,942	- 1,049	15	1,856	1,352	- 504	27	5,093	5,597	+ 504	10

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	69	78	+ 9	13	69	78	+ 9	13
2. AV# DAYS REQUIRD TO COMPLETE EXPUNGEMENT PROCESS	100	110	+ 10	10	100	100	+ 0	0
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	34	+ 3	10	31	31	+ 0	0
4. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	93	94	+ 1	1	93	94	+ 1	1
5. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	45	45	+ 0	0	45	45	+ 0	0
6. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	65	73	+ 8	12	70	73	+ 3	4
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	5	+ 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	40	+ 0	0	40	40	+ 0	0

PART III: PROGRAM TARGET GROUP									
1. PERSONS WITH CRIMINAL RECORDS	541000	537574	- 3426	1	554000	544000	- 10000	2	
2. PERSONS WITH EXPUNGEABLE RECORDS	280000	172522	- 107478	38	285000	170000	- 115000	40	
3. PERSONS WITH VALID STATE ID CARDS	406700	362449	- 44251	11	428400	350497	- 77903	18	
4. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	95	+ 0	0	95	95	+ 0	0	
5. CJIS-HAWAII USERS	4107	4107	+ 0	0	4107	4107	+ 0	0	
6. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6200	6312	+ 112	2	6300	6335	+ 35	1	
7. NUMBER OF AGENCIES USING AFIS	6	6	+ 0	0	6	6	+ 0	0	

PART IV: PROGRAM ACTIVITY									
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2000	2162	+ 162	8	2000	2177	+ 177	9	
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	500000	505455	+ 5455	1	505000	507000	+ 2000	0	
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1550000	1674401	+ 124401	8	1600000	1700000	+ 100000	6	
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1380	1889	+ 509	37	1385	1400	+ 15	1	
5. # OF STATE ID CARDS ISSUED ANNUALLY	95900	82520	- 13380	14	79700	36976	- 42724	54	
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4600	4300	- 300	7	4700	4500	- 200	4	
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	33000	35194	+ 2194	7	36000	36500	+ 500	1	
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	40657	- 4343	10	45000	45000	+ 0	0	
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	8234	- 1766	18	10000	10000	+ 0	0	
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	130000	155563	+ 25563	20	130000	180000	+ 50000	38	

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The position variance is due to the budget restrictions. In addition, with the passage of Act 310, SLH 2012, the State ID program will be transferring to the Department of Transportation (DOT) and, therefore, many positions in that program are being left vacant and filled 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 1: Due to budget restrictions and staff positions being filled with emergency hires, the State ID program held only three (3) outreach events in FY 2012, and will have only one (1) in FY 2013 prior to the program transferring to the DOT.

Item 2: In FY 2011 the average number of days to complete an expungement application was 120, and our goal for FY 2012 was 100 days. In FY 2012, we have brought this number down to 110 days, due to new procedures being put in place and having additional staff assist with the process.

Item 3: The average number of days to enter dispositions per segment increased minimally in FY 12 because of vacant positions impacting the work in the Data Integrity Section.

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

PART III - PROGRAM TARGET GROUPS

Item 2: There is a less than anticipated amount of persons with

expungeable records. In previous years, this number was calculated as a percentage of the number of persons with criminal records; the percentage used was based on taking a sample of persons with criminal records and determining how many had expungeable records. We are now able to look at the entire offender database to determine how many actually have expungeable records so the method being used now is more accurate in reflecting the true number of persons with expungeable records.

Item 3: There is a less than anticipated number of persons with valid State ID cards due to a recent decline in the number of persons seeking to obtain a State ID. Because the program is transferring to the DOT in the middle of FY 2013, the estimated amounts of cards issued in FY 2013 will be substantially less.

PART IV - PROGRAM ACTIVITIES

Item 4: The number of expungement requests processed/denied increased due to an increase in the number of applications and improvements made to the processing procedures.

Item 5: The number of State ID cards issued in FY 2012 is less than anticipated due to: (1) fewer people applying/renewing their ID cards; (2) fewer outreach events held; and (3) in anticipation of the Real ID Act provisions being implemented, those with both a driver's license and State ID card opted not to renew their State ID. The number of State ID cards issued in FY 2013 is substantially less than planned because the program will be transferring to DOT in January 2013 and as such, reflects only six months.

Item 8: The decrease in the number of criminal fingerprints processed in FY 2012 is due to a 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 2012 is due to less requests being submitted by the county police departments.

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

**09 01 05 02
ATG 231**

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

Item 10: There is an increase in the number of Hawaii records that are indexed on the Interstate Identification Index in FY 2012 and anticipated to be indexed in FY 2013, as we are now able to index many records via an electronic comparison process vs. doing the comparisons manually.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	222.75	49,897.00	+ 49,674.25	22,300	224.25	167.25	- 57.00	25	224.25	224.25	+ 0.00	0
EXPENDITURES (\$1000's)	113,969	67,180	- 46,789	41	23,722	14,300	- 9,422	40	75,762	85,184	+ 9,422	12
TOTAL COSTS												
POSITIONS	222.75	49,897.00	+ 49,674.25	22,300	224.25	167.25	- 57.00	25	224.25	224.25	+ 0.00	0
EXPENDITURES (\$1000's)	113,969	67,180	- 46,789	41	23,722	14,300	- 9,422	40	75,762	85,184	+ 9,422	12
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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)

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	8.00	- 1.00	11	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,620	1,231	- 1,389	53	601	300	- 301	50	1,802	2,103	+ 301	17
TOTAL COSTS												
POSITIONS	9.00	8.00	- 1.00	11	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,620	1,231	- 1,389	53	601	300	- 301	50	1,802	2,103	+ 301	17
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	4	2	- 2	50	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	250	- 250	50	500	500	+ 0	0				
8. NUMBER OF REPORTS AND MAPS PREPARED	2	1	- 1	50	2	2	+ 0	0				
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	0	- 1	100	1	1	+ 0	0				
10. NUMBER OF DAMS INSPECTED	72	75	+ 3	4	72	72	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY12 position variance due to unfilled/unbudgeted position; position has been funded for FY13 and is anticipated to be filled.

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

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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

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

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

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

Item 9: FY12 variance reflects authorized dam safety projects and their implementation; there has been a downturn in project funding.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PROGRAM-ID: DEF-110

PROGRAM STRUCTURE NO: 090202

REPORT V61

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	213.75	49,889.00	+ 49,675.25	23,240	215.25	159.25	- 56.00	26	215.25	215.25	+ 0.00	0
EXPENDITURES (\$1000's)	111,349	65,949	- 45,400	41	23,121	14,000	- 9,121	39	73,960	83,081	+ 9,121	12
TOTAL COSTS												
POSITIONS	213.75	49,889.00	+ 49,675.25	23,240	215.25	159.25	- 56.00	26	215.25	215.25	+ 0.00	0
EXPENDITURES (\$1000's)	111,349	65,949	- 45,400	41	23,121	14,000	- 9,121	39	73,960	83,081	+ 9,121	12
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	72	- 3	4	75	75	+ 0	0				
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	77	75	- 2	3	78	75	- 3	4				
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	74	- 3	4	77	75	- 2	3				
4. PERCENT OF HARNG PERSONNEL READINESS	87	88	+ 1	1	89	90	+ 1	1				
5. PERCENT OF HARNG TRAINING READINESS	80	81	+ 1	1	85	85	+ 0	0				
6. PERCENT OF HARNG LOGISTICS READINESS	90	89	- 1	1	92	90	- 2	2				
7. PERCENT OF HANG PERSONNEL READINESS	98	90	- 8	8	98	95	- 3	3				
8. PERCENT OF HANG TRAINING READINESS	90	89	- 1	1	90	90	+ 0	0				
9. PERCENT OF HANG LOGISTICS READINESS	95	93	- 2	2	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1278	1325	+ 47	4	1291	1325	+ 34	3				
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	189	194	+ 5	3	191	195	+ 4	2				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	48	- 4	8	52	48	- 4	8				
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	191000	185000	- 6000	3	194000	185000	- 9000	5				
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	28	29	+ 1	4	26	29	+ 3	12				
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4520000	4500000	- 20000	0	4610000	4500000	- 110000	2				
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	280	322	+ 42	15	250	280	+ 30	12				
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5375	- 75	1	5450	5250	- 200	4				
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	0	+ 0	0	0	0	+ 0	0				
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	35	+ 5	17	30	35	+ 5	17				
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	350	385	+ 35	10	350	390	+ 40	11				
10. NUMBER OF WARNING DEVICES INSTALLED	20	25	+ 5	25	20	25	+ 5	25				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 2011-2012:

The difference in the budgeted and actuals for FY 2012 and the 1st quarter of FY 2013 is due to the non-execution of Homeland Security federal funds by the Counties and State departments. Increased monitoring and support visits have been scheduled to lend assistance.

FY 2012-2013:

Increased focus by all division heads has improved on the filling of positions and department will continue in this effort.

The increase in the final three quarters is to allow the department to "make up" the shortfall of expenditures in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

Information on significant changes for item #5 and item #'s 8-10 not provided by the department.