



PUBLIC SAFETY

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	2,980.35	2,664.55	- 315.80	11	2,988.35	2,703.05	- 285.30	10	2,988.35	2,969.35	- 19.00	1
	356,893	288,697	- 68,196	19	68,207	60,193	- 8,014	12	310,363	320,868	+ 10,505	3
	2,980.35	2,664.55	- 315.80	11	2,988.35	2,703.05	- 285.30	10	2,988.35	2,969.35	- 19.00	1
	356,893	288,697	- 68,196	19	68,207	60,193	- 8,014	12	310,363	320,868	+ 10,505	3
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCMENT OFFICERS												
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS												
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON												
	4200	5087	+ 887	21	4200	5000	+ 800	19	4200	5000	+ 800	19
	0	5	+ 5	0	0	0	+ 0	0	0	0	+ 0	0
	300	333	+ 33	11	300	320	+ 20	7	300	320	+ 20	7

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,756.10	2,467.30	- 288.80	10	2,758.10	2,503.80	- 254.30	9	2,758.10	2,756.10	- 2.00	0
EXPENDITURES (\$1000's)	247,281	251,249	+ 3,968	2	53,167	52,831	- 336	- 1	218,358	218,581	+ 223	0
TOTAL COSTS												
POSITIONS	2,756.10	2,467.30	- 288.80	10	2,758.10	2,503.80	- 254.30	9	2,758.10	2,756.10	- 2.00	0
EXPENDITURES (\$1000's)	247,281	251,249	+ 3,968	2	53,167	52,831	- 336	1	218,358	218,581	+ 223	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	5087	+ 887	21	4200	5000	+ 800	19				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	5	+ 5	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	300	333	+ 33	11	300	300	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,101.10	1,885.30	- 215.80	10	2,102.10	1,914.80	- 187.30	9	2,102.10	2,102.10	+ 0.00	0
EXPENDITURES (\$1000's)	197,540	205,702	+ 8,162	4	42,401	42,401	+ 0	0	174,853	174,853	+ 0	0
TOTAL COSTS												
POSITIONS	2,101.10	1,885.30	- 215.80	10	2,102.10	1,914.80	- 187.30	9	2,102.10	2,102.10	+ 0.00	0
EXPENDITURES (\$1000's)	197,540	205,702	+ 8,162	4	42,401	42,401	+ 0	0	174,853	174,853	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	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	30	28	- 2	7	30	30	+ 0	0	30	30	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	34	- 21	38	55	45	- 10	18	55	45	- 10	18
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	10	+ 2	25	8	9	+ 1	13	8	9	+ 1	13
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	5	8	+ 3	60	5	9	+ 4	80	5	9	+ 4	80
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	45	3	- 42	93	45	5	- 40	89	45	5	- 40	89
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	3	- 2	40	5	5	+ 0	0	5	5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

09 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for an explanation of variances.

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

12/11/15

PROGRAM-ID: PSD-402

PROGRAM STRUCTURE NO: 09010102

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	410.00	387.00	- 23.00	6	410.00	388.00	- 22.00	5	410.00	410.00	+ 0.00	0
	24,400	26,918	+ 2,518	10	6,551	6,551	+ 0	0	20,786	20,786	+ 0	0
	410.00	387.00	- 23.00	6	410.00	388.00	- 22.00	5	410.00	410.00	+ 0.00	0
	24,400	26,918	+ 2,518	10	6,551	6,551	+ 0	0	20,786	20,786	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					0	0	+ 0	0	0	0	+ 0	0
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					450	318	- 132	29	450	320	- 130	29
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC					20	33	+ 13	65	20	35	+ 15	75
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY												
PART III: PROGRAM TARGET GROUP					1124	1082	- 42	4	1124	1100	- 24	2
1. AVERAGE NUMBER OF INMATES												
PART IV: PROGRAM ACTIVITY					1186	1302	+ 116	10	1200	1300	+ 100	8
1. NUMBER OF NEW ADMISSIONS					958	1212	+ 254	27	970	1200	+ 230	24
2. NUMBER OF INMATES RELEASED					2030	1740	- 290	14	2030	1740	- 290	14
3. NUMBER OF RECLASSIFICATION COMPLETED												

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2016:

No significant variance

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to the facility's enactment of "Non-Contact Visitation" where inmate personal visits were conducted through partitions without any type of physical contact which significantly reduced both traffic contraband and the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

Item 4. The variance is due to the reduced number of misconducts which result in the increased percentage of reclassification resulting in reduced custody status.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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

Item 3. The variance is due to decreased number of staff to review inmates' institutional files to conduct the reclassification.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	76.00	67.00	-	9.00	12	76.00	68.00	-	8.00	11	76.00	76.00	+	0.00	0
EXPENDITURES (\$1000's)	5,181	4,610	-	571	11	1,243	1,243	+	0	0	4,088	4,088	+	0	0
TOTAL COSTS															
POSITIONS	76.00	67.00	-	9.00	12	76.00	68.00	-	8.00	11	76.00	76.00	+	0.00	0
EXPENDITURES (\$1000's)	5,181	4,610	-	571	11	1,243	1,243	+	0	0	4,088	4,088	+	0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					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	
2. NUMBER OR ESCAPES (1ST DEGREE)					0	0	+	0	0	0	0	+	0	0	
3. NUMBER OF ESCAPES (2ND DEGREE)					0	0	+	0	0	0	0	+	0	0	
4. RECLASSIFICATION					16	15	-	1	6	20	20	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES					200	102	-	98	49	200	200	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. ADMISSIONS					200	206	+	6	3	50	50	+	0	0	
2. NUMBER OF RELEASES					50	68	+	18	36	50	50	+	0	0	
3. NUMBER OF RECLASSIFICATION					35	35	+	0	0	125	125	+	0	0	

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The variance is due to delays in filling vacancies and delays in operating expenditures due to the re-opening of the facility.

FY 2016:

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	110.00	105.00	- 5.00	5	110.00	106.00	- 4.00	4	110.00	110.00	+ 0.00	0
	6,074	6,648	+ 574	9	1,659	1,659	+ 0	0	5,060	5,060	+ 0	0
	110.00	105.00	- 5.00	5	110.00	106.00	- 4.00	4	110.00	110.00	+ 0.00	0
	6,074	6,648	+ 574	9	1,659	1,659	+ 0	0	5,060	5,060	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					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	2	+ 2	0
3. NUMBER OF INMATES RECEIVING SANCTIONS					0	68	+ 68	0	0	2	+ 2	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY					60	44	- 16	27	60	50	- 10	17
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					400	395	- 5	1	400	395	- 5	1
2. NUMBER OF INMATES RELEASED					500	455	- 45	9	500	455	- 45	9
3. NUMBER OF RECLASSIFICATIONS COMPLETED					400	432	+ 32	8	400	400	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					4000	4221	+ 221	6	4000	4000	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					0	0	+ 0	0	0	0	+ 0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					0	0	+ 0	0	0	0	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2015:
No Significant Variance.

FY 2016:
No Significant Variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to transfers from the mainland facility which included inmates involved in gang activities that led to an increase in anger issues.

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16							
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%				
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS	166.00	149.00	-	17.00	10	166.00	157.00	-	9.00	5	166.00	166.00	+	0.00	0	
EXPENDITURES (\$1000's)	8,766	10,111	+	1,345	15	2,583	2,583	+	0	0	7,108	7,108	+	0	0	
TOTAL COSTS																
POSITIONS	166.00	149.00	-	17.00	10	166.00	157.00	-	9.00	5	166.00	166.00	+	0.00	0	
EXPENDITURES (\$1000's)	8,766	10,111	+	1,345	15	2,583	2,583	+	0	0	7,108	7,108	+	0	0	
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS																
1. NUMBER OF INMATES PLACED ON PAROLE					50	65	+	15	30	50	60	+	10	20		
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	4	+	4	0	0	0	+	0	0		
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	13	+	13	0	0	0	+	0	0		
4. NUMBER OF INMATES RECEIVING SANCTIONS					172	159	-	13	8	172	172	+	0	0		
PART III: PROGRAM TARGET GROUP																
1. AVERAGE NUMBER OF INMATES					500	388	-	112	22	500	500	+	0	0		
PART IV: PROGRAM ACTIVITY																
1. NUMBER OF NEW ADMISSIONS					3000	3188	+	188	6	3000	3000	+	0	0		
2. NUMBER OF INMATES RELEASED					2500	3180	+	680	27	2500	2500	+	0	0		
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					100	39	-	61	61	100	100	+	0	0		
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					17000	5202	-	11798	69	17000	10000	-	7000	41		
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					128	808	+	680	531	128	800	+	672	525		
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					100	96	-	4	4	100	100	+	0	0		
7. NUMBER OF RECLASSIFICATION COMPLETED					200	248	+	48	24	200	240	+	40	20		

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05
PSD 405

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2016:

No Significant Variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an increased population of furlough inmates contributed towards more inmates being paroled.

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

Item 3. There were 13 escape events in a formal charge of escape in the second degree, which 11 of the 13 were part of the furlough program. The 11 inmates failed to report back to the facility by the time allowed.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

Item 3. The variance is due to the decreased number of staff to review

inmates' institutional files to conduct the reclassification.

Item 4. The variance is due reassignment of work line Officers to other security posts to reduce overtime resulting in the reduced number of inmate-hours contributed in the community.

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

Item 7. The variance is due to an underestimation of the number to complete the reclassifications.

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

12/11/15

PROGRAM-ID: PSD-406

PROGRAM STRUCTURE NO: 09010106

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	186.00	166.00	- 20.00	11	186.00	171.00	- 15.00	8	186.00	186.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,223	12,440	+ 2,217	22	2,048	2,048	+ 0	0	8,917	8,917	+ 0	0
TOTAL COSTS												
POSITIONS	186.00	166.00	- 20.00	11	186.00	171.00	- 15.00	8	186.00	186.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,223	12,440	+ 2,217	22	2,048	2,048	+ 0	0	8,917	8,917	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					55	74	+ 19	35	55	55	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	5	+ 5	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					90	228	+ 138	153	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					400	437	+ 37	9	400	400	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					1854	2082	+ 228	12	1880	1880	+ 0	0
2. NUMBER OF INMATES RELEASED					1863	2019	+ 156	8	1890	1890	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					17	42	+ 25	147	17	17	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED					22500	27860	+ 5360	24	22500	22500	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					90	123	+ 33	37	90	90	+ 0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					15	30	+ 15	100	15	15	+ 0	0
7. NUMBER OF RECLASSIFICATION COMPLETED					190	97	- 93	49	190	190	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2016:

No significant variance

PART II - MEASURES OF EFFECTIVENESS

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

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

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an underestimation of the number of inmates admitted.

Item 3. The variance is due to an increase in violence and drug use resulting in a higher level custody status warranting a transfer.

Item 4. The variance is based on the planned county grant requirement of inmate hours; whereas the facility exceeded the number of inmate hours contributed in community work-line programs

Item 5. The variance is due to an increased effort in providing means for inmates seeking employment and an emphasis on transitional programs.

Item 6. The variance in the number of inmates participating in residential in-community programs and services increased due to the extended and electronic monitored furlough programs.

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

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	498.00	465.00	- 33.00	7	498.00	476.00	- 22.00	4	498.00	498.00	+ 0.00	0
	29,126	32,884	+ 3,758	13	7,573	7,573	+ 0	0	25,926	25,926	+ 0	0
	498.00	465.00	- 33.00	7	498.00	476.00	- 22.00	4	498.00	498.00	+ 0.00	0
	29,126	32,884	+ 3,758	13	7,573	7,573	+ 0	0	25,926	25,926	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					200	164	- 36	18	200	180	- 20	10
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	21	+ 21	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					500	451	- 49	10	500	450	- 50	10
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					1500	1503	+ 3	0	1500	1500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					8900	8261	- 639	7	8900	8900	+ 0	0
2. NUMBER OF INMATES RELEASED					8200	8249	+ 49	1	8200	8200	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					155	300	+ 145	94	155	300	+ 145	94
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					400	380	- 20	5	400	400	+ 0	0
5. NUMBER OF RECLASSIFICATION COMPLETED					1200	1114	- 86	7	1200	1200	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2016:

No significant variance

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to delaying the number of incoming transfers which reduced the parole eligibility numbers. PSD and HPA continue to develop programs to reintegrate inmates back to the community.

Item 3. There were 21 escapes in a formal charge of escape in the second degree. This variance is due to inmate's lack of self-control and discipline to adhere to the furlough program's rules and regulations.

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to an increase in security measures (renewed diligence and zero tolerance) which led to an increase of inmates classified to a higher level of custody and the inmate's lack of self-control and discipline to adhere to the program's rules and regulations.

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

12/11/15

PROGRAM-ID: PSD-408

PROGRAM STRUCTURE NO: 09010108

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	69.00	- 3.00	4	73.00	71.00	- 2.00	3	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,036	4,732	+ 696	17	1,247	1,247	+ 0	0	3,161	3,161	+ 0	0
TOTAL COSTS												
POSITIONS	72.00	69.00	- 3.00	4	73.00	71.00	- 2.00	3	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,036	4,732	+ 696	17	1,247	1,247	+ 0	0	3,161	3,161	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	10	14	+ 4	40	10	10	+ 0	0				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	2	+ 2	0	0	3	+ 3	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	50	75	+ 25	50	50	50	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	200	218	+ 18	9	200	200	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	900	939	+ 39	4	900	900	+ 0	0				
2. NUMBER OF INMATES RELEASED	900	1006	+ 106	12	900	900	+ 0	0				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	15	+ 5	50	10	10	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	1700	- 1300	43	3000	2000	- 1000	33				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	90	- 30	25	120	90	- 30	25				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	70	+ 0	0	70	70	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	140	130	- 10	7	140	140	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2016:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an increased number of felons than anticipated. The facility continues to working closely with Hawaii Paroling Authority - Kauai to conduct hearings resulting inmates being placed on parole.

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

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

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

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 increase of problem management

inmates. The programs continue to work with the inmates to reduce the number of inmates being reclassified to higher-level custody.

Item 4. The variance is due to a decrease in the community services and the elimination of the community service post.

Item 5. The variance is due to a greater emphasis on the screening process before inmates are placed on the furlough program.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	118.00	- 14.00	11	132.00	120.00	- 12.00	9	132.00	132.00	+ 0.00	0
	6,694	7,408	+ 714	11	1,723	1,723	+ 0	0	5,720	5,720	+ 0	0
	132.00	118.00	- 14.00	11	132.00	120.00	- 12.00	9	132.00	132.00	+ 0.00	0
	6,694	7,408	+ 714	11	1,723	1,723	+ 0	0	5,720	5,720	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.												
	100	97	- 3	3	100	100	+ 0	0	100	100	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS												
	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS												
	0	5	+ 5	0	0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS												
	54	62	+ 8	15	54	62	+ 8	15	54	62	+ 8	15
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES												
	300	251	- 49	16	300	300	+ 0	0	300	300	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS												
	150	163	+ 13	9	150	150	+ 0	0	150	150	+ 0	0
2. NUMBER OF INMATES RELEASED												
	189	149	- 40	21	189	150	- 39	21	189	150	- 39	21
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT												
	50000	2860	- 47140	94	50000	2860	- 47140	94	50000	2860	- 47140	94
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH												
	36	23	- 13	36	36	23	- 13	36	36	23	- 13	36
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL												
	80	29	- 51	64	80	29	- 51	64	80	29	- 51	64
6. NUMBER OF RECLASSIFICATION COMPLETED												
	496	471	- 25	5	496	471	- 25	5	496	471	- 25	5

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The expenditure variance is due to collective bargaining augmentation.

FY 2016:

No significant variance

PART II - MEASURES OF EFFECTIVENESS

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

Item 4. The variance is due to the inmate's lack of self-control and discipline resulting in the increase of misconducts in the highest and greatest categories.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

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

Item 4. The variance is due to inmates being paroled which reduced the number of inmates participating in the furlough program.

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

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	61.00	43.00	- 18.00	30	61.00	45.00	- 16.00	26	61.00	61.00	+ 0.00	0
	3,349	3,243	- 106	3	709	709	+ 0	0	2,940	2,940	+ 0	0
	61.00	43.00	- 18.00	30	61.00	45.00	- 16.00	26	61.00	61.00	+ 0.00	0
	3,349	3,243	- 106	3	709	709	+ 0	0	2,940	2,940	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	%PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED				90	79	- 11	12	90	90	+ 0	0
2.	%PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE				95	98	+ 3	3	95	95	+ 0	0
3.	% COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED				35	42	+ 7	20	35	0	- 35	100
4.	% OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES				85	81	- 4	5	85	85	+ 0	0
5.	NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN				300000	313755	+ 13755	5	300000	300000	+ 0	0
6.	% RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS				100	91	- 9	9	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1.	NUMBER OF PRETRIAL OFFENDERS				1000	917	- 83	8	1000	1000	+ 0	0
2.	NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS				650	728	+ 78	12	650	700	+ 50	8
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF PRETRIAL INVESTIGATIONS INITIATED				11000	10533	- 467	4	11000	11000	+ 0	0
2.	NUMBER OF BAIL REPORTS COMPLETED				11000	10002	- 998	9	11000	11000	+ 0	0
3.	NUMBER OF INTAKE SCREENINGS CONDUCTED				11000	12898	+ 1898	17	11000	11000	+ 0	0
4.	NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION				3000	2483	- 517	17	3000	3000	+ 0	0
5.	NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION				50	48	- 2	4	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

FY 2016:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an increase involving the homeless, substance abuse and mental illness that contributed to the defendant's ability to comply with court orders.

Item 3. The variance is due to ISC diligently monitoring the community service restitution programs. Judiciary has assumed the monitoring of community service hours; therefore, ISC will not report this variance in the future.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to individuals, who entered the judicial system, lacking the financial means to post bail during the pretrial process.

Item 4. The variance is due to an increased number of defendants identified by the courts as being a flight or community safety risk which reduced the number of pretrial cases placed under ISC supervision.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	170.00	144.00	- 26.00	15	170.00	141.00	- 29.00	17	170.00	170.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,801	20,624	+ 823	4	5,475	5,475	+ 0	0	17,744	17,744	+ 0	0
TOTAL COSTS												
POSITIONS	170.00	144.00	- 26.00	15	170.00	141.00	- 29.00	17	170.00	170.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,801	20,624	+ 823	4	5,475	5,475	+ 0	0	17,744	17,744	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATMENT	10	10	+ 0	0	10	9	- 1	10				
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYSIS	5	3	- 2	40	5	5	+ 0	0				
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	30	28	- 2	7	30	30	+ 0	0				
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGRAMS	50	52	+ 2	4	50	55	+ 5	10				
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	55	34	- 21	38	55	45	- 10	18				
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE TREATMENT	75	77	+ 2	3	75	75	+ 0	0				
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITUAL) PROGRAMS	75	73	- 2	3	75	75	+ 0	0				
8. % MEALS SERVED MEET REQUIREMENTS OF AMERICAN DIETETIC ASSOCIATION	100	100	+ 0	0	100	100	+ 0	0				
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER TREATMENT	12	11	- 1	8	12	11	- 1	8				
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-ENTRY	5	5	+ 0	0	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION	4206	4040	- 166	4	4206	4200	- 6	0				
2. NUMBER OF NEW INMATE ADMISSIONS	14991	16538	+ 1547	10	14991	14991	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREATMENT	50	47	- 3	6	50	50	+ 0	0				
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUSE TREATMENT	600	435	- 165	28	600	500	- 100	17				
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENCED FELONS	12400	11950	- 450	4	12400	12400	+ 0	0				
4. NO. OF INMATES PARTICIPATING IN ACADEMIC PROGRAMS	2220	2862	+ 642	29	2220	2865	+ 645	29				
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGRAMS	800	1457	+ 657	82	800	1460	+ 660	83				
6. NUMBER OF MEALS SERVED (PER DAY)	13500	13865	+ 365	3	13500	13500	+ 0	0				
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29000	31000	+ 2000	7	29000	30500	+ 1500	5				
8. # INMATES WHO ATTENDED RELIGIOUS SERVICES/COUNSELING/STUDY CLASSES	13200	13250	+ 50	0	13200	13200	+ 0	0				
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	33500	+ 500	2	33000	33000	+ 0	0				
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON INMATES	55	56	+ 1	2	55	55	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

FY 2016:

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

Item 5. The variance is due to CPS Education enhancing the career and technical education programs through the IBESTT programs resulting in an increase number of inmates participating in the academic programs.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to an increase in the delivery of evidence based Intensive Out-Patient and Out-Patient treatment groups resulted in a percentage decrease of sex offenders testing positive.

Item 5. The variance is due to CPS Education enhancing the career and technical education programs through the Integrated Basic Education skills Training and Technology (IBESTT) programs. Although the number of inmates participating the vocational program increased, the percentage completing the vocational program decreased.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance is due to an underestimation of new inmates being admitted.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to an overestimation of sentenced felons with substance abuse problems.

Item 4. The variance is due to an increased number of inmates showing a greater interest in participating in academic programs.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	209.10	163.30	- 45.80	22	209.10	162.80	- 46.30	22	209.10	209.10	+ 0.00	0
EXPENDITURES (\$1000's)	22,390	23,586	+ 1,196	5	5,199	5,199	+ 0	0	18,682	18,682	+ 0	0
TOTAL COSTS												
POSITIONS	209.10	163.30	- 45.80	22	209.10	162.80	- 46.30	22	209.10	209.10	+ 0.00	0
EXPENDITURES (\$1000's)	22,390	23,586	+ 1,196	5	5,199	5,199	+ 0	0	18,682	18,682	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	13	12	- 1	8	13	13	+ 0	0	13	13	+ 0	0
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	9	9	+ 0	0	9	9	+ 0	0	9	9	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	4206	4040	- 166	4	4206	4206	+ 0	0	4206	4206	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	9500	9524	+ 24	0	9500	9500	+ 0	0	9500	9500	+ 0	0
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	52716	- 27284	34	80000	65000	- 15000	19	80000	65000	- 15000	19
3. NUMBER OF NURSING ENCOUNTERS	175000	162180	- 12820	7	175000	165000	- 10000	6	175000	165000	- 10000	6
4. NUMBER OF DENTAL ENCOUNTERS	8900	8027	- 873	10	8900	8000	- 900	10	8900	8000	- 900	10
5. NUMBER OF CHRONIC CARE ENCOUNTERS	2500	1722	- 778	31	2500	2000	- 500	20	2500	2000	- 500	20
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1500	1151	- 349	23	1500	1200	- 300	20	1500	1200	- 300	20
7. NUMBER OF HOSPITAL ADMISSIONS	250	223	- 27	11	250	230	- 20	8	250	230	- 20	8
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	560	525	- 35	6	560	530	- 30	5	560	530	- 30	5
9. # OFFENDERS REC'VNG TRSFER SCREENING/DISCHRG SUMMRS	15000	14757	- 243	2	15000	14500	- 500	3	15000	14500	- 500	3

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

FY 2016:

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

Item 2. The variance is due to the non-availability of Psychiatrists, Psychologists and Social Workers which resulted in a decrease in the number of psychiatric encounters.

Item 4. The variance is due to a decrease in dental service hours which resulted in the decreased number of dental encounters.

Item 5. The variance is due to the decrease of physician staff which resulted in the decreased number of chronic care encounters.

Item 6. The variance is due to a decrease demand within the in-state population for observation or skilled nursing levels of care.

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

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The position variance is due to the program operating within the available revenues generated in the fiscal year.

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

FY 2016:

The position variance is due to the program operating within the available revenues generated in the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an increased number of inmates eligible to be employed.

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

Item 4. The variance is due an overestimated amount of revenue generated for the fiscal year.

Item 5. The variance is due to no joint ventures planned or in process during the past fiscal year. HCI plans to amend the joint venture process regulations in statute to encourage Hawaii small businesses to participate.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to HCI encouraging eligible inmates to submit their applications for employment.

Item 3. The variance is due to an increased number of employment applications received, which resulted in an increase number of inmates being interviewed.

Item 4. The variance in the number of inmates employed is due to inmates not being retained for a long period of time.

Item 5. The variance decreased due to a lesser amount of inmates being employed in skilled positions.

Item 6. The variance in the increased number of inmate work hours is relevant to the support received by the Wardens.

Item 7. The variance is due to a decrease in the number of facility lock downs and other stoppages. The coordination between HCI and the facilities have eliminated other stoppages which resulted in a decrease in the number of inmate work hours lost.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	8.00	-	1.00	11	9.00	9.00	+	0.00	0
	47,612	47,066	-	546	1	5,106	5,106	+	0	0	45,720	45,720	+	0	0
	9.00	8.00	-	1.00	11	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0
	47,612	47,066	-	546	1	5,106	5,106	+	0	0	45,720	45,720	+	0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD					30	10	-	20	67	30	15	-	15	50	
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+	0	0	0	0	+	0	0	
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	0	+	0	0	0	0	+	0	0	
4. NUMBER OF INMATES RECEIVING SANCTIONS					1500	1490	-	10	1	1500	1400	-	100	7	
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN					5	0	-	5	100	5	2	-	3	60	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					1300	1369	+	69	5	1300	1300	+	0	0	
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN					250	219	-	31	12	250	250	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED					250	180	-	70	28	250	190	-	60	24	
2. AVERAGE NUMBER OF MAJOR CONTRACT					250	255	+	5	2	250	250	+	0	0	
3. NO. OF RECLASSIFICATION COMPLETED					1250	1819	+	569	46	1250	2000	+	750	60	

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

FY 2016:

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an overestimated percentage of reclassifications resulting in reduced custody.

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

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to a decreased number of inmate grievances filed in contracted out-of-State facilities; majority of grievances were settled during informal grievance proceedings.

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

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

VARIANCE REPORT

REPORT V61
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	392.00	351.00	- 41.00	10	390.00	350.00	- 40.00	10	390.00	390.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,617	21,871	+ 254	1	5,287	5,287	+ 0	0	18,451	18,451	+ 0	0
TOTAL COSTS												
POSITIONS	392.00	351.00	- 41.00	10	390.00	350.00	- 40.00	10	390.00	390.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,617	21,871	+ 254	1	5,287	5,287	+ 0	0	18,451	18,451	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	5087	+ 887	21	4200	5000	+ 800	19

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

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	19.00	-	2.00	10	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	1,932	1,656	-	276	14	428	428	+	0	0	1,728	1,728	+	0	0
TOTAL COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	19.00	-	2.00	10	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	1,932	1,656	-	276	14	428	428	+	0	0	1,728	1,728	+	0	0

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	98	+	1	1	97	97	+	0	0
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	100	+	10	11	90	95	+	5	6
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION	25	23	-	2	8	25	25	+	0	0
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	100	+	3	3	97	97	+	0	0
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	0	-	3	100	3	2	-	1	33
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	4	2	-	2	50	4	3	-	1	25
7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECV D BY DEPT	3	5	+	2	67	3	3	+	0	0
8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION	65	77	+	12	18	65	70	+	5	8
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	96	+	1	1	95	95	+	0	0
10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	99	99	+	0	0	99	99	+	0	0

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART III: PROGRAM TARGET GROUP										
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	5800	6643	+	843	15	5800	6300	+	500	9
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	29	33	+	4	14	29	30	+	1	3
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	1300	0	-	1300	100	1300	0	-	1300	100
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1500	0	-	1500	100	1500	0	-	1500	100
5. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	95	0	-	95	100	95	0	-	95	100

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART IV: PROGRAM ACTIVITY											
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRM TS PRCS SD	20500	20613	+	113	-	1	20500	6700	-	13800	67
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	25	34	+	9	36	25	30	+	5	20	
3. TOTAL NO. CASES CONFERRD/ACCEP TD BY PROSECUTG AGEN	100	93	-	7	7	100	99	-	1	1	
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC	3	0	-	3	100	3	3	+	0	0	
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	19	-	16	46	35	20	-	15	43	
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	900	807	-	93	10	900	850	-	50	6	
7. NUMBER OF REGULATORY ACTIONS TAKEN	200	164	-	36	18	200	200	+	0	0	
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	71	+	11	18	60	60	+	0	0	
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	900	570	-	330	37	900	550	-	350	39	
10. # CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	1500000	1397105	-	102895	7	1500000	1500000	+	0	0	

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The expenditure variance is due to the transfer of the Medical Marijuana program to the Department of Health.

FY 2016:

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to county prosecutor's office resolving all investigation with criminal prosecution on NED's criminal cases resulting in the increased percentage of successful prosecution.

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

Item 6. The variance is due to an overestimation of the percentage of cases referred to the federal agency.

Item 7. The variance is due to an overestimation of the percent of criminal cases that resulted in asset forfeiture and received by the Department. During FY 2015, 37 cases resulted in asset forfeiture.

Item 8. The variance is due to an increased percentage of cases investigated and resolved without criminal action were referred to another agency, joint criminal cases were prosecuted by another agency, and other criminal cases referred to NED were not prosecutable.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to physician assistants obtaining authority to prescribe controlled substances and advance practice registered nurses obtaining the controlled substance registrations.

Item 2. The variance is due to an increased of out of state distributors obtaining regulated chemical registrant permits.

Item 3. The variance is due to Department of Health taking over the responsibility for the medical use of marijuana programs from NED.

Item 4. The variance is due to Department of Health taking over the responsibility for the medical use of marijuana programs from NED.

Item 5. The variance is due to Department of Health taking over the responsibility for the medical use of marijuana programs from NED.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to county prosecutor's office resolving all investigation with criminal prosecution on NED's criminal cases resulting in the increased number of successful prosecution.

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

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

Item 6. The variance is due to an overestimation of the number of cases investigated from Honolulu International Airport and from the correctional facilities.

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

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

Item 8. The variance is due to an increased request in educational presentations from the medical community and public on the new synthetic cannabis and other drugs.

Item 9. The variance is due to a lack of funding to conduct synthetic drug analysis and standard testing.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	371.00	333.00	- 38.00	10	369.00	331.00	- 38.00	10	369.00	369.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,685	20,215	+ 530	3	4,859	4,859	+ 0	0	16,723	16,723	+ 0	0
TOTAL COSTS												
POSITIONS	371.00	333.00	- 38.00	10	369.00	331.00	- 38.00	10	369.00	369.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,685	20,215	+ 530	3	4,859	4,859	+ 0	0	16,723	16,723	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED	75	75	+ 0	0	75	75	+ 0	0				
2. PERCENT OF TRAFFIC WARRANTS SERVED	0	0	+ 0	0	0	0	+ 0	0				
3. PERCENT OF THREATS INVESTIGATED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS	21	21	+ 0	0	21	21	+ 0	0				
2. NUMBER OF STATE COURTHOUSES	15	15	+ 0	0	15	15	+ 0	0				
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	35000	35000	+ 0	0	35000	35000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES	3000	2875	- 125	4	3000	3000	+ 0	0				
2. NUMBER OF CRIMINAL CASES RECEIVED	5000	6268	+ 1268	25	5000	5000	+ 0	0				
3. NUMBER OF ARREST INCIDENTS	4200	5087	+ 887	21	4200	5000	+ 800	19				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	1	- 1	50	2	2	+ 0	0				
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	1000	942	- 58	6	1000	1000	+ 0	0				
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	30000	- 1000	3	31000	30000	- 1000	3				
7. NUMBER OF CUSTODY TRANSPORTS	4000	1240	- 2760	69	4000	1500	- 2500	63				
8. NUMBER OF TRAFFIC WARRANTS RECEIVED	0	0	+ 0	0	0	0	+ 0	0				
9. NUMBER OF TRAFFIC CITATIONS ISSUED	4200	1086	- 3114	74	4200	1086	- 3114	74				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

FY 2016:

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

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

Item 3. The variance is due to an underestimation of the number arrest made during the past year.

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

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

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

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	59.00	- 9.00	13	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,254	4,362	+ 108	3	1,001	1,001	+ 0	0	3,591	3,591	+ 0	0
TOTAL COSTS												
POSITIONS	68.00	58.00	- 10.00	15	68.00	59.00	- 9.00	13	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,254	4,362	+ 108	3	1,001	1,001	+ 0	0	3,591	3,591	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	300	300	+ 0	0	300	320	+ 20	7				
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)	6	6	+ 0	0	6	6	+ 0	0				
4. UNEMPLOYMENT RATE AMONG PAROLEES	14	14	+ 0	0	14	14	+ 0	0				

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

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	391	379	-	12	3	111	111	+	0	- 0	280	280	+	0	0
TOTAL COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	391	379	-	12	3	111	111	+	0	0	280	280	+	0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	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	5	5	+	0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)	6	6	+	0	0	6	6	+	0	0	6	6	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	6	+	0	0	6	6	+	0	0	6	6	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	55	55	+	0	0	55	55	+	0	0	55	55	+	0	0
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	300	333	+	33	11	300	320	+	20	7	300	320	+	20	7
PART III: PROGRAM TARGET GROUP															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	4182	3618	-	564	13	4182	4100	-	82	2	4182	4100	-	82	2
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1660	1545	-	115	7	1660	1660	+	0	0	1660	1660	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MINIMUM SENTENCES FIXED	2000	2197	+	197	10	2000	2000	+	0	0	2000	2000	+	0	0
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2550	1917	-	633	25	2550	2100	-	450	18	2550	2100	-	450	18
3. NUMBER OF PAROLES GRANTED	800	662	-	138	17	800	700	-	100	13	800	700	-	100	13
4. NUMBER OF PAROLES DENIED	1450	1712	+	262	18	1450	1600	+	150	10	1450	1600	+	150	10
5. NUMBER OF PAROLES REVOKED	300	333	+	33	11	300	320	+	20	7	300	320	+	20	7
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	250	212	-	38	15	250	220	-	30	12	250	220	-	30	12
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	100	100	+	0	0	100	100	+	0	0	100	100	+	0	0
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	160	79	-	81	51	160	100	-	60	38	160	100	-	60	38
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2015:
No Significant Variance.

FY 2016:
No Significant Variance.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an underestimation of the number of minimum sentences fixed.

Item 2. The variance is due to adjustments made to the amount of pre-sentence awarded by PSD after the initial minimum sentencing hearing was held by Parole Board.

Item 3. The variance is due to inmates not completing all the RAD recommended programs prior to their initial parole hearing which resulted in a decrease in grants being approved.

Item 4. The variance is due to inmates not completing all the RAD recommended programs prior to their initial parole hearing which resulted in an increase of parolees being denied.

Item 5. The variance is due to first time parole violators not realizing that

absconding and/or being charged with any new felony offenses or certain misdemeanor offenses disqualify the offenders from the provisions of Act 139 and parole is revoked.

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

Item 8. The variance in the number of parolees reviewed for discharge is based on HPA's emphasis on completing timely investigations and a decreased number of persons applying for pardon.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	62.00	52.00	- 10.00	16	62.00	53.00	- 9.00	15	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,863	3,983	+ 120	3	890	890	+ 0	0	3,311	3,311	+ 0	0
TOTAL COSTS												
POSITIONS	62.00	52.00	- 10.00	16	62.00	53.00	- 9.00	15	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,863	3,983	+ 120	3	890	890	+ 0	0	3,311	3,311	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	80	80	+ 0	0	80	80	+ 0	0				
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	300	333	+ 33	11	300	320	+ 20	7				
3. AMOUNT OF RESTITUTION COLLECTED	100000	151678	+ 51678	52	100000	130000	+ 30000	30				
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	+ 0	0	6	6	+ 0	0				
5. UNEMPLOYMENT RATE AMONG PAROLEES	14	14	+ 0	0	14	14	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	40	34	- 6	15	40	35	- 5	13				
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	115	123	+ 8	7	115	115	+ 0	0				
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1680	1545	- 135	8	1680	1680	+ 0	0				
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	4182	4807	+ 625	15	4182	4200	+ 18	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2500	2564	+ 64	3	2500	2500	+ 0	0				
2. NUMBER OF ARREST WARRANTS ISSUED	370	377	+ 7	2	370	370	+ 0	0				
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	240	125	- 115	48	240	120	- 120	50				
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	100	100	+ 0	0	100	100	+ 0	0				
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	150	157	+ 7	5	150	150	+ 0	0				
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	170	167	- 3	2	170	170	+ 0	0				
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	45	38	- 7	16	45	40	- 5	11				
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	800	699	- 101	13	800	700	- 100	13				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2014:

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

FY 2015:

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

early discharge from parole that managed to move down to lower intensive supervision.

Item 8. The variance is due to the Parole Board following the criteria for administrative hearings based on the HAR and HRS.

PART II - MEASURES OF EFFECTIVENESS

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

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

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to out of state clients realizing the cost of living is higher and that family members are not willing to house parolees until the parolee is financially independent.

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

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 7. The variance is due to a decreased number of offenders granted

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,201	1,304	- 1,897	59	443	443	+ 0	0	2,946	2,946	+ 0	0
TOTAL COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,201	1,304	- 1,897	59	443	443	+ 0	0	2,946	2,946	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)					20	20	+ 0	0	20	20	+ 0	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)					4	4	+ 0	0	4	4	+ 0	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION					75	70	- 5	7	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE					800	725	- 75	9	800	750	- 50	6
PART III: PROGRAM TARGET GROUP												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN					1470000	1470000	+ 0	0	1470000	1470000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CLAIMS RECEIVED					750	639	- 111	15	750	700	- 50	7
2. DOLLAR VALUE OF CLAIMS RECEIVED					700000	323301	- 376699	54	700000	500000	- 200000	29
3. NUMBER OF HEARINGS HELD					6	5	- 1	17	6	6	+ 0	0
4. NUMBER OF COMPENSATION AWARDS MADE					800	806	+ 6	1	800	800	+ 0	0
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD					4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED					175	102	- 73	42	175	125	- 50	29

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The expenditure variance is due to the program operating within the available revenues generated in the fiscal year and less federal funds.

FY 2016:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

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 a decreased number of appeals the Commission received; therefore, the number of hearings held were decreased.

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

Item 6. The variance is due to an increased number of eligible claims filed as the commission works to ensure eligible victim's applications were filed accurately and promptly.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	182.00	160.00	- 22.00	12	185.00	167.00	- 18.00	10	185.00	183.00	- 2.00	1
	20,669	18,010	- 2,659	13	4,035	3,699	- 336	8	18,517	18,740	+ 223	1
	182.00	160.00	- 22.00	12	185.00	167.00	- 18.00	10	185.00	183.00	- 2.00	1
	20,669	18,010	- 2,659	13	4,035	3,699	- 336	8	18,517	18,740	+ 223	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					50	62	+ 12	24	50	50	+ 0	0
1. PERCENTAGE OF VACANCIES FILLED					25	27	+ 2	8	25	25	+ 0	0
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					20	21	+ 1	5	20	20	+ 0	0
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS												

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

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	135.00	120.00	- 15.00	11	136.00	123.00	- 13.00	10	136.00	136.00	+ 0.00	0
	15,849	13,793	- 2,056	13	2,700	2,700	+ 0	0	13,813	13,813	+ 0	0
	135.00	120.00	- 15.00	11	136.00	123.00	- 13.00	10	136.00	136.00	+ 0.00	0
	15,849	13,793	- 2,056	13	2,700	2,700	+ 0	0	13,813	13,813	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	PERCENT OF VACANCIES FILLED	50	62	+ 12	24	50	50	+ 0	0	0	0	
2.	PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	93	+ 3	3	90	90	+ 0	0	0	0	
3.	AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	27	+ 2	8	25	25	+ 0	0	0	0	
4.	% DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	20	21	+ 1	5	20	20	+ 0	0	0	0	
5.	% INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	85	+ 0	0	85	85	+ 0	0	0	0	
6.	% INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	83	92	+ 9	11	83	90	+ 7	8	8	8	
7.	% ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	20	- 60	75	80	30	- 50	63	63	63	
8.	% HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	84	+ 14	20	70	70	+ 0	0	0	0	
9.	% ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30	25	25	+ 0	0	25	25	+ 0	0	0	0	
PART III: PROGRAM TARGET GROUP												
1.	NUMBER OF DEPARTMENTAL EMPLOYEES	2503	2330	- 173	7	2503	2503	+ 0	0	0	0	
2.	NUMBER OF CORRECTIONAL FACILITIES	8	8	+ 0	0	8	8	+ 0	0	0	0	
3.	AVERAGE INMATE POPULATION	5706	5944	+ 238	4	5706	5706	+ 0	0	0	0	
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF NEW REQUESTS TO FILL VACANCIES	300	259	- 41	14	300	300	+ 0	0	0	0	
2.	NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	500	760	+ 260	52	500	500	+ 0	0	0	0	
3.	NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	240	230	- 10	4	240	240	+ 0	0	0	0	
4.	# TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3800	3700	- 100	3	3800	3800	+ 0	0	0	0	
5.	NUMBER OF TRAINING SESSIONS CONDUCTED	25	68	+ 43	172	25	65	+ 40	160	160	160	
6.	# INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	85	125	+ 40	47	85	125	+ 40	47	47	47	
7.	NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	100	142	+ 42	42	100	100	+ 0	0	0	0	
8.	NUMBER OF ADA COMPLAINTS FILED	10	16	+ 6	60	10	12	+ 2	20	20	20	
9.	NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	45	43	- 2	4	45	45	+ 0	0	0	0	
10.	NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	10	25	+ 15	150	10	25	+ 15	150	150	150	

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2015:

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

The expenditure variance is due to delays in filling vacancies and delays in operating expenditures.

FY 2016:

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

PART II - MEASURES OF EFFECTIVENESS

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

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

Item 7. The variance is due to an overestimation of the percentage of ADA complaints investigated and closed after action was taken; cases remain open due to further investigation by outside agencies.

Item 8. The variance is due to an underestimation of the percentage of harassment/discrimination complaints investigated and closed after action taken.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is largely due to non-uniform positions not being filled. Programs were encouraged to fill vacant positions.

Item 2. The variance is largely due to Adult Correction Officer (ACO) position action requests being submitted when Kulani Correctional Facility positions were filled.

Item 5. The variance is due to Training and Staff Development staff conducting Basic Corrections Training (BCT) and Deputy Sheriff Training to fill vacant ACO and Sheriff positions.

Item 6. The variance is due to an underestimation of internal investigations received by the Inspection and Investigation Office. Cases received and closed for Just Cause concerns (no formal hearings) were not considered in the planned estimates.

Item 7. The variance is due to additional staff which resulted in an increase number of internal investigations initiated by the Internal Affairs Office.

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

Item 10. The variance is due to additional staff members reassigned to initiate the Capital Improvement Projects (CIP) and work closer with the Department of Accounting and General Services and consultants.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	47.00	40.00	- 7.00	15	49.00	44.00	- 5.00	10	49.00	47.00	- 2.00	4
EXPENDITURES (\$1000's)												
	4,820	4,217	- 603	13	1,335	999	- 336	25	4,704	4,927	+ 223	5
TOTAL COSTS												
POSITIONS												
	47.00	40.00	- 7.00	15	49.00	44.00	- 5.00	10	49.00	47.00	- 2.00	4
EXPENDITURES (\$1000's)												
	4,820	4,217	- 603	13	1,335	999	- 336	25	4,704	4,927	+ 223	5
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	120	96	- 24	20	120	100	- 20	17				
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	12	12	+ 0	0	12	12	+ 0	0				
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	94	94	+ 0	0	94	94	+ 0	0				
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	46	46	+ 0	0	46	46	+ 0	0				
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	75	76	+ 1	1	75	75	+ 0	0				
6. AV# DAYS TO COMPLETE CRIM RECORD CHK REQUESTS	5	5	+ 0	0	5	5	+ 0	0				
7. % MONTHLY LATENT FINGERPRINT/PALMPRT HITS	21	6	- 15	71	21	6	- 15	71				
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	67	79	+ 12	18	67	80	+ 13	19				
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS	569000	569174	+ 174	0	569000	580000	+ 11000	2				
2. PERSONS WITH EXPUNGEABLE RECORDS	352000	359756	+ 7756	2	352000	360000	+ 8000	2				
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	104	+ 9	9	95	105	+ 10	11				
4. CJIS-HAWAII USERS	5127	4430	- 697	14	5127	4500	- 627	12				
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6406	6507	+ 101	2	6406	6600	+ 194	3				
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	90	129	+ 39	43	90	135	+ 45	50				
7. NCIC USERS	2890	2790	- 100	3	2890	2800	- 90	3				
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	490	524	+ 34	7	490	510	+ 20	4				
PART IV: PROGRAM ACTIVITY												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2298	2324	+ 26	1	2298	2350	+ 52	2				
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	390000	360520	- 29480	8	390000	360000	- 30000	8				
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1700000	1708294	+ 8294	0	1700000	1800000	+ 100000	6				
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1597	1630	+ 33	2	1597	1600	+ 3	0				
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	8970	7666	- 1304	15	8970	7500	- 1470	16				
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	3600	2180	- 1420	39	3600	2000	- 1600	44				
7. #FINGERPRINT-BASED APPLICANT RECORD CHKS PROCESSED	40000	37744	- 2256	6	40000	40000	+ 0	0				
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	49408	+ 4408	10	45000	50000	+ 5000	11				
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	1400	6596	+ 5196	371	1400	6000	+ 4600	329				
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	234888	254932	+ 20044	9	234888	275000	+ 40112	17				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The position variance is due to vacant positions that the Hawaii Criminal Justice Data Center is working to fill.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1: The expungement responsibilities are being shared amongst several staff within the Criminal ID section and no longer solely rests on one person. This is enabling the process to complete sooner.

Item 7: The reports that are run out of the Automated Fingerprint Identification System (AFIS) show that there was a total of 394 latent hits in FY 15. A total of 6596 latent searches were conducted. The number of latent searches conducted was significantly more than estimated.

Item 8: This is a new measure and the percentage of Help Desk tickets resolved in 48 hours was underestimated.

PART III - PROGRAM TARGET GROUPS

Item 4: In prior years, inactive users (i.e., users who have not accessed the system in 6 months) were being counted. The HCJDC now runs a program to take those users out of the CJIS-Hawaii system. This is a more accurate measure of this target group.

Item 6: In prior years, only non-criminal justice agencies that have access to CJIS-Hawaii were being counted. There are, however, non-criminal justice agencies for whom background checks are regularly processed who do not have direct access to CJIS-Hawaii. These agencies should be counted as well and will be counted in the future.

PART IV - PROGRAM ACTIVITIES

Item 5: There were less than anticipated offenders being arrested for the first time in FY 15.

Item 6: Fewer name-based criminal history record checks were processed during FY 15 as less than the anticipated requests were received.

Item 8: Based on the actual number of criminal fingerprints processed through AFIS in FY 15, this is a more accurate estimate for FY 16.

Item 9: There were more latent search requests received in FY 15 than anticipated.

Item 10: Based on the actual number of CJIS-Hawaii records indexed on the Interstate Identification Index, this is a more accurate estimate for FY 16.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	224.25	197.25	- 27.00	12	230.25	199.25	- 31.00	13	230.25	213.25	- 17.00	7
EXPENDITURES (\$1000's)	109,612	37,448	- 72,164	66	15,040	7,362	- 7,678	51	92,005	102,287	+ 10,282	11
TOTAL COSTS												
POSITIONS	224.25	197.25	- 27.00	12	230.25	199.25	- 31.00	13	230.25	213.25	- 17.00	7
EXPENDITURES (\$1000's)	109,612	37,448	- 72,164	66	15,040	7,362	- 7,678	51	92,005	102,287	+ 10,282	11
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	4	+ 0	0	4	4	+ 0	0

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

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,373	1,224	- 1,149	48	530	200	- 330	62	1,960	2,290	+ 330	17
TOTAL COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,373	1,224	- 1,149	48	530	200	- 330	62	1,960	2,290	+ 330	17
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					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
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	100	+ 0	0	100	100	+ 0	0
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500	+ 0	0	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					66	80	+ 14	21	66	66	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 15 variance due to budgeted unfilled position, which was filled in the 1st quarter of FY 16.

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance

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

Item 9: FY 15 variance reflects authorized dam safety projects and their implementation; there has been a downturn in project funding.

Item 10: In FY 15, dam safety inspections were conducted on more sites than estimated, partly to make up for a FY 14 shortfall. The FY 14 shortfall was due to staff focus on other dam safety related activities, such as public outreach sessions, informal dam inspections and site visits to monitor dam construction. The number of regulated dams statewide has been decreasing as dams are removed from service or modified to be smaller than regulated size. The annual number of estimated inspections is half of the current number of regulated dams, as the program attempts to inspect each regulated once every two years.

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY2015:

The difference in the budgeted and actual positions filled for FY 2015 was caused by the inability to get eligible applicant listings on a timely basis. Also, as the economy improves, the private sector is offering compensation that is higher than most vacant positions pay.

The expenditures variance were due to: 1) general fund restrictions imposed on programs, 2) changes in budgeting for federal funds were not properly reflected, and 3) delays in processing FEMA reimbursements for emergency disasters.

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

Item 1. Increase is from the activation of HQ 154 MDG.

Item 3. Separated the building counts for the armories and other support facilities by building instead of a common area.

Item 10. Increased staffing allowed the increased installation of warning devices for the safety and security of Hawaii Communities.