



PUBLIC SAFETY

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,010.35	2,737.30	- 273.05	9	3,009.60	2,719.55	- 290.05	10	3,009.60	3,009.60	+ 0.00	0
EXPENDITURES (\$1000's)	404,388	307,980	- 96,408	24	68,547	67,363	- 1,184	2	343,880	310,973	- 32,907	10
TOTAL COSTS												
POSITIONS	3,010.35	2,737.30	- 273.05	9	3,009.60	2,719.55	- 290.05	10	3,009.60	3,009.60	+ 0.00	0
EXPENDITURES (\$1000's)	404,388	307,980	- 96,408	24	68,547	67,363	- 1,184	2	343,880	310,973	- 32,907	10
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	4115	- 85	2	4200	4200	+ 0	0				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	350	382	+ 32	9	350	390	+ 40	11				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,773.10	2,538.05	- 235.05	8	2,767.60	2,530.55	- 237.05	9	2,767.60	2,767.60	+ 0.00	0
EXPENDITURES (\$1000's)	279,758	266,832	- 12,926	5	58,530	58,323	- 207	0	229,198	229,314	+ 116	0
TOTAL COSTS												
POSITIONS	2,773.10	2,538.05	- 235.05	8	2,767.60	2,530.55	- 237.05	9	2,767.60	2,767.60	+ 0.00	0
EXPENDITURES (\$1000's)	279,758	266,832	- 12,926	5	58,530	58,323	- 207	0	229,198	229,314	+ 116	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	4115	- 85	2	4200	4200	+ 0	0				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	350	382	+ 32	9	350	390	+ 40	11				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 01

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,109.10	1,922.05	- 187.05	9	2,101.60	1,924.55	- 177.05	8	2,101.60	2,101.60	+ 0.00	0
EXPENDITURES (\$1000's)	222,362	219,896	- 2,466	1	46,326	46,326	+ 0	0	177,773	177,773	+ 0	0
TOTAL COSTS												
POSITIONS	2,109.10	1,922.05	- 187.05	9	2,101.60	1,924.55	- 177.05	8	2,101.60	2,101.60	+ 0.00	0
EXPENDITURES (\$1000's)	222,362	219,896	- 2,466	1	46,326	46,326	+ 0	0	177,773	177,773	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	50	41	- 9	18	30	35	+ 5	17				
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	60	58	- 2	3	55	55	+ 0	0				
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	8	8	+ 0	0	8	8	+ 0	0				
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	5	5	+ 0	0	5	5	+ 0	0				
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	45	40	- 5	11	45	45	+ 0	0				
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	3	- 2	40	5	5	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

09 01 01

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	410.00	385.00	- 25.00	6	410.00	386.00	- 24.00	6	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	28,161	27,864	- 297	1	5,853	5,853	+ 0	0	22,439	22,439	+ 0	0
TOTAL COSTS												
POSITIONS	410.00	385.00	- 25.00	6	410.00	386.00	- 24.00	6	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	28,161	27,864	- 297	1	5,853	5,853	+ 0	0	22,439	22,439	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	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	470	267	- 203	43	450	450	+ 0	0	450	450	+ 0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	26	19	- 7	27	20	20	+ 0	0	20	20	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	1093	836	- 257	24	1124	889	- 235	21				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1600	1396	- 204	13	1212	NO DATA	- 1212	100				
2. NUMBER OF INMATES RELEASED	1600	1107	- 493	31	982	NO DATA	- 982	100				
3. NUMBER OF RECLASSIFICATION COMPLETED	1752	1683	- 69	4	2030	2030	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

of the transfer of the inmates.

FY 2017: No significant variance.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Items 3 & 4. The Halawa Correctional Facility (HCF) consists of two separate and distinct buildings, the Medium Security Facility (MSF) and the Special Needs Facility (SNF). Two approved projects commenced at the MSF for Housing Modules 1-4 simultaneously: 1) DAGS Job No. 12-27-5635, Plumbing Replacement; and 2) DAGS Job No. 12-27-5644, Security Electronics Division 11/17, also known as Security Electronic Hardware Replacement and Improvement Project (SEHRIP). The dual projects required the closure of the affected housing module, and the transfer of 248 inmates to Saguaro Correctional Facility in Arizona (AZCF) for an interim period. The average inmate headcount decreased from 1,049 (Seven month period from July 2016 to January 2017) to 780 (Five month period from February 2017 to June 2017). This decrease in the inmate population is proportionate to the overall reduction of both misconducts and custody statuses.

PART III - PROGRAM TARGET GROUPS

Item 1. All estimates for HCF were impacted because of the loss of a housing module and the movement of 248 inmates to AZSC.

PART IV - PROGRAM ACTIVITIES

Item 1. All estimates for HCF were impacted because of the loss of a housing module and the movement of 248 inmates to AZSC. For FY 18 estimates, it isn't possible to make projections for HCF or AZSC because of the transfer of the inmates.

Item 2. All estimates for HCF were impacted because of the loss of a housing module and the movement of 248 inmates to AZSC. For FY 18 estimates, it isn't possible to make projections for HCF or AZSC because

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	72.00	- 4.00	5	76.00	73.00	- 3.00	4	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,345	4,969	- 376	7	1,148	1,148	+ 0	0	4,245	4,245	+ 0	0
TOTAL COSTS												
POSITIONS	76.00	72.00	- 4.00	5	76.00	73.00	- 3.00	4	76.00	76.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,345	4,969	- 376	7	1,148	1,148	+ 0	0	4,245	4,245	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OR ESCAPES (1ST DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES (2ND DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. RECLASSIFICATION	50	32	- 18	36	20	20	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	190	172	- 18	9	200	282	+ 82	41				
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS	170	197	+ 27	16	50	14	- 36	72				
2. NUMBER OF RELEASES	170	209	+ 39	23	50	13	- 37	74				
3. NUMBER OF RECLASSIFICATION	200	359	+ 159	80	125	240	+ 115	92				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2017: No significant variance.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Variance is attributed to the amount of inmates needing to complete their mandatory programs, which would have reduced their custody level from minimum to community.

PART III - PROGRAM TARGET GROUPS

Item 1. The estimates were based on the assumption that the facility would be filled but it was not.

PART IV - PROGRAM ACTIVITIES

Item 1. The estimates were based on the assumption that the facility would be filled but it was not.

Item 2. The estimates were based on the assumption that the facility would be filled but it was not.

Item 3. Reclassification for a minimum status inmate is every six (6) months; for community status inmate, once a year. Due to the significant amount of inmates remaining in minimum status, more reclassifications needed to be completed during this period of time.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	111.00	107.00	-	4.00	4	111.00	107.00	-	4.00	4	111.00	111.00	+	0.00	0
EXPENDITURES (\$1000's)	6,985	7,023	+	38	1	1,753	1,753	+	0	0	5,271	5,271	+	0	0
TOTAL COSTS															
POSITIONS	111.00	107.00	-	4.00	4	111.00	107.00	-	4.00	4	111.00	111.00	+	0.00	0
EXPENDITURES (\$1000's)	6,985	7,023	+	38	1	1,753	1,753	+	0	0	5,271	5,271	+	0	0

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	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
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	3	+	3	0	0	+	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	20	83	+	63	315	0	+	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	50	60	+	10	20	60	+	0

PART III: PROGRAM TARGET GROUP										
1. AVERAGE NUMBER OF INMATES	312	293	-	19	6	285	291	+	6	2

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF NEW ADMISSIONS	500	455	-	45	9	400	61	-	339	85
2. NUMBER OF INMATES RELEASED	400	516	+	116	29	500	43	-	457	91
3. NUMBER OF RECLASSIFICATIONS COMPLETED	420	579	+	159	38	400	450	+	50	13
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	4000	4000	+	0	0	4000	4000	+	0	0
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR	240	240	+	0	0	0	0	+	0	0
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	199	199	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2017: No significant variance.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Three Waiawa Correctional Facility inmates escaped from the facility in April 2017.

Item 3. The number of tobacco, drug and violent misconducts increased. This can be attributed to inmates being more aggressive, defiant and manipulative.

Item 4. There were more reduced custody reclassifications as more inmates completed programs and became eligible for work furlough.

PART III - PROGRAM TARGET GROUPS

Item 1. The population estimate is off due to a higher number of expected releases.

PART IV - PROGRAM ACTIVITIES

Item 2. The population estimate is off due to a higher number of expected releases.

Item 3. There was an increase in the number of reclassifications due to more misconducts, program completions and transfers to work furlough.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	168.00	157.00	- 11.00	7	168.00	164.00	- 4.00	2	168.00	168.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,085	11,479	+ 1,394	14	2,780	2,780	+ 0	0	7,360	7,360	+ 0	0
TOTAL COSTS												
POSITIONS	168.00	157.00	- 11.00	7	168.00	164.00	- 4.00	2	168.00	168.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,085	11,479	+ 1,394	14	2,780	2,780	+ 0	0	7,360	7,360	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	55	55	+ 0	0	50	55	+ 5	10				
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	4	+ 4	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	500	215	- 285	57	172	200	+ 28	16				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	578	569	- 9	2	500	536	+ 36	7				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	3000	2929	- 71	2	3000	2809	- 191	6				
2. NUMBER OF INMATES RELEASED	3000	3133	+ 133	4	2500	2855	+ 355	14				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	180	84	- 96	53	100	100	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	2580	- 420	14	17000	3000	- 14000	82				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	165	170	+ 5	3	128	130	+ 2	2				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	250	250	+ 0	0	100	150	+ 50	50				
7. NUMBER OF RECLASSIFICATION COMPLETED	300	262	- 38	13	200	250	+ 50	25				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2017: The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. It is always Hawaii Community Correctional Center's (HCCC) goal to have no escapes. Inmates in this category of escape were those violating their furlough contract by failing to check in, returning to the facility, or violating their furlough contract and could not be contacted. Despite our efforts, these inmates seem to have struggled with compliance requirements.

Item 3. It is always HCCC's goal to have no escapes. However, despite HCCC's efforts, inmates continue to struggle with compliance. There was one (1) incident of escape in the second degree, all as a result of the inmate violating the furlough contract. This meant the inmate failed to check in, failed to return to the facility, or could not be contacted.

Item 4. Total misconduct recorded for this period is 577. Of these, 215 were for the highest and greatest categories, 173 were for highest category, and 42 for greatest. The planned number of 500 for this period may have been overestimated. Overcrowding and increase of inmate populations continues to add to more incidents.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. The courts sentencing of inmates and in-house guilty findings of misconducts affects inmates classification, which may include transfers. Research has indicated the courts are taking longer in adjudicating these inmates; thus, resulting in less reclassification as a result of sentences,

which affects transfers. Reclassification and transfers as a result of guilty findings of misconducts have been few.

Item 4. Community Work Line Programs have been limited to a few community non-profit organizations. The reduction was the result of staff vacancies, staff attendance, and attempts to reduce overtime. Officers in these posts are reassigned when shifts are short. Because of these concerns, less community work lines are approved.

Item 7. For FY 2015-2016, HCCC's planned numbers were 200. The end of year actual had increased during this period to 307. Because of this, HCCC estimated planned numbers for FY 2016-2017 at 300. Actual number, however, was far less at 262. Contributing factors were more pre-trial inmates being released by the courts as time served; thus, no reclassification is needed. Also identified were inmates with pending misconducts being released before hearings are conducted.

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2017: 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 shortfalls.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Misconducts while on furlough accounted for decreased number of inmates placed on parole.

Item 4. The variance is due to increased drug use, increased pre-trial population, and overcrowding, which increased the potential for violence (206 high category; 82 greatest category misconducts).

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. There were fewer admissions than expected.

Item 3. Most of the inmate custody transfers were maximum custody jail inmates. Violence in the facility accounted for the increased custody level to maximum.

Item 6. Electronic Monitored and Extended Furlough account for all inmates in this category.

Item 7. The special reclassifications stemming from inmate misconducts account for most of those completed, and regular reclasses for community custody inmates (with only an annual reclassification requirement) account for the rest.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	503.00	466.00	- 37.00	7	503.00	463.00	- 40.00	8	503.00	503.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,040	33,603	- 1,437	4	7,706	7,706	+ 0	0	27,532	27,532	+ 0	0
TOTAL COSTS												
POSITIONS	503.00	466.00	- 37.00	7	503.00	463.00	- 40.00	8	503.00	503.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,040	33,603	- 1,437	4	7,706	7,706	+ 0	0	27,532	27,532	+ 0	0
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					150	170	+ 20	13	200	160	- 40	20
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	13	+ 13	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					500	417	- 83	17	500	500	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					1391	1416	+ 25	2	1500	1316	- 184	12
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					8000	7811	- 189	2	8900	6887	- 2013	23
2. NUMBER OF INMATES RELEASED					8100	8155	+ 55	1	8200	7000	- 1200	15
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					175	135	- 40	23	155	150	- 5	3
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					400	324	- 76	19	400	375	- 25	6
5. NUMBER OF RECLASSIFICATION COMPLETED					1200	925	- 275	23	1200	1000	- 200	17

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2017: No significant variance.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the fact that in the previous year, Oahu Community Correctional Center (OCCC) had less furloughs due to the bug infestation in the housing unit, which led to closing Module 20 for two months. For this fiscal year, OCCC has fully functioning modules. Also, the increase in furloughs is due to the cohesive collaborative efforts between the Hawaii Paroling Authority staff and OCCC staff and the continuance of the global positioning satellite (GPS) monitoring program. The number went up from 132 to 170.

Item 3. The variance is due to the re-evaluation and adjustments of the furlough program, plus continuance of the GPS monitoring program. The number of escapees went down from 19 to 13.

Item 4. The variance is due to the re-evaluation and adjustments of the furlough program, plus continuance of the GPS monitoring program. The number went from 535 to 417.

PART III - PROGRAM TARGET GROUPS

No significant variance reported.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to the re-evaluation and adjustments of the furlough program, plus continuance of the GPS monitoring program. The number went down from 180 to 135.

Item 4. The variance is due to the re-evaluation and adjustments of the furlough program, plus continuance of the GPS monitoring program. There were less inmate turnovers, which meant less failures and the

inmates stayed longer in the program. The number went down from 547 to 324.

Item 5. The variance is due to the continuous staff trainings therefore the staff was able to complete the reclassifications in a timely manner. The number went up from 774 to 925. Reviews are done every six months and some inmates have not reached the six months review time period yet.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	73.00	69.00	- 4.00	5	73.00	69.00	- 4.00	5	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,550	5,372	+ 822	18	1,327	1,327	+ 0	0	3,249	3,249	+ 0	0
TOTAL COSTS												
POSITIONS	73.00	69.00	- 4.00	5	73.00	69.00	- 4.00	5	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,550	5,372	+ 822	18	1,327	1,327	+ 0	0	3,249	3,249	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	30	38	+ 8	27	10	30	+ 20	200				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	3	+ 3	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	50	51	+ 1	2	50	50	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	204	220	+ 16	8	200	222	+ 22	11				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	900	623	- 277	31	900	566	- 334	37				
2. NUMBER OF INMATES RELEASED	900	644	- 256	28	900	587	- 313	35				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	30	34	+ 4	13	10	30	+ 20	200				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	3000	5186	+ 2186	73	3000	3000	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	120	63	- 57	48	120	120	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	70	61	- 9	13	70	70	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	140	268	+ 128	91	140	140	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2017: The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to there being more felons than anticipated for this fiscal year. More felons were transferred in from other facilities to enter our furlough program, as well as those who were already housed here that qualified for parole.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. New admissions were lower than predicted.

Item 2. Releases were lower than predicted.

Item 3. Trends show 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 an increase of Correctional Industries (CI) projects and more manpower was needed (inmates participate in CI work); thus, causing an increase in the number of inmate hours.

Item 5. Although we planned for 120 (work) we only managed 63 for work. If we count the 61 Extended Furlough (XFUR), the total for furlough programs was 121. According to this statistic, we have met our planned goal of 120. The inmates counted in PART IV - Program Activities, are also working, which, if counted, allows Kauai Community Correctional Center (KCCC) to meet its planned goal.

Item 6. Due to the Department of Public Safety's concerns over XFUR

escapes, KCCC was more cautious in their selection of those they entrusted back into the community, especially those selected for XFUR. For this objective, KCCC counts only those placed on XFUR. Although we planned for 70, we managed to place only 61 inmates on XFUR.

Item 7. The variance is due to significant overcrowding within the main buildings and movements of inmates from the Module Program into the Lifetime Stand Program (LTS) were necessary.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	133.00	129.00	- 4.00	3	133.00	127.00	- 6.00	5	133.00	133.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,720	8,352	+ 632	8	2,065	2,065	+ 0	0	5,683	5,683	+ 0	0
TOTAL COSTS												
POSITIONS	133.00	129.00	- 4.00	3	133.00	127.00	- 6.00	5	133.00	133.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,720	8,352	+ 632	8	2,065	2,065	+ 0	0	5,683	5,683	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.	88	127	+ 39	44	100	127	+ 27	27				
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	6	+ 6	0	0	6	+ 6	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	58	68	+ 10	17	54	68	+ 14	26				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	343	289	- 54	16	300	314	+ 14	5				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	300	266	- 34	11	150	135	- 15	10				
2. NUMBER OF INMATES RELEASED	300	203	- 97	32	189	96	- 93	49				
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2000	2054	+ 54	3	50000	2054	- 47946	96				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	30	33	+ 3	10	36	33	- 3	8				
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	26	65	+ 39	150	80	65	- 15	19				
6. NUMBER OF RECLASSIFICATION COMPLETED	610	526	- 84	14	496	526	+ 30	6				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2017: No significant variance.

FY 2018: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The Women's Community Correctional Center's (WCCC) actual number of inmates placed on parole had a 44.3% variance. This significant increase can be attributed to the change, direction and push of a different Parole Board Chair.

Item 4. This significant increase can be attributed to the change, direction and push of a different Parole Board Chair. We showed a 17% increase in inmates receiving sanctions in the high and greatest category.

PART III - PROGRAM TARGET GROUPS

Item 1. The estimates were based on the assumption that all female inmates would be moved to WCCC. This did not occur.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The estimates were based on the assumption that all female inmates would be moved to WCCC. This did not occur.

Items 4, 5, and 6: FY 2017 showed increases, some larger than others, in specified categories like 10% for inmates in furlough programs and 150% for inmates in residential community programs. This was directly tied in to the drastic increase of inmates being placed on parole. We also saw a slight increase of 2.7% in community service workline hours and a drop of 13% for the number of reclassifications completed.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: INTAKE SERVICE CENTERS

PROGRAM-ID: PSD-410

PROGRAM STRUCTURE NO: 09010110

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	52.00	- 9.00	15	61.00	51.00	- 10.00	16	61.00	61.00	+ 0.00	0
	3,755	3,386	- 369	10	887	887	+ 0	0	2,891	2,891	+ 0	0
	61.00	52.00	- 9.00	15	61.00	51.00	- 10.00	16	61.00	61.00	+ 0.00	0
	3,755	3,386	- 369	10	887	887	+ 0	0	2,891	2,891	+ 0	0
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	%PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED				90	98	+ 8	9	90	90	+ 0	0
2.	%PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE				95	99	+ 4	4	95	95	+ 0	0
3.	% COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED				NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
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	268286	- 31714	11	300000	300000	+ 0	0
6.	% RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS				100	94	- 6	6	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1.	NUMBER OF PRETRIAL OFFENDERS				1500	1562	+ 62	4	1000	1126	+ 126	13
2.	NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS				1100	1113	+ 13	1	650	1175	+ 525	81
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF PRETRIAL INVESTIGATIONS INITIATED				11000	10399	- 601	5	11000	11000	+ 0	0
2.	NUMBER OF BAIL REPORTS COMPLETED				11000	9898	- 1102	10	11000	11000	+ 0	0
3.	NUMBER OF INTAKE SCREENINGS CONDUCTED				11000	12217	+ 1217	11	11000	11000	+ 0	0
4.	NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION				3000	2195	- 805	27	3000	3000	+ 0	0
5.	NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION				NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2017: 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.

PART II - MEASURES OF EFFECTIVENESS

Item 5. The significant changes in bed space days saved is impacted by the actions of the Judiciary system. The Judiciary (judges) is not consistent in their decisions and reliance on risk assessment tools.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. The significant changes in the number of bail reports is impacted by the actions of the Judiciary system. The Judiciary (judges) is not consistent in their decisions and reliance on risk assessment tools.

Item 3. The significant changes in the number of screenings conducted are based on the Judiciary ordering the commitment of the individual and not releasing the individual. Therefore, the Department of Public Safety does not control the intake population.

Item 4. The significant changes in the number of pretrial cases on Intake Service Center's supervision (New Cases) is impacted by the actions of the Judiciary system. The Judiciary (judges) are not consistent in their decisions and reliance on risk assessment tools.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	143.00	- 27.00	16	169.00	144.00	- 25.00	15	169.00	169.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,951	21,346	- 2,605	11	4,154	4,154	+ 0	0	19,837	19,837	+ 0	0
TOTAL COSTS												
POSITIONS	170.00	143.00	- 27.00	16	169.00	144.00	- 25.00	15	169.00	169.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,951	21,346	- 2,605	11	4,154	4,154	+ 0	0	19,837	19,837	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	10	4	- 6	60	10	10	+ 0	0				
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5	3	- 2	40	5	5	+ 0	0				
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	50	41	- 9	18	30	35	+ 5	17				
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	50	57	+ 7	14	50	50	+ 0	0				
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	60	58	- 2	3	55	55	+ 0	0				
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	75	86	+ 11	15	75	80	+ 5	7				
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	75	75	+ 0	0	75	75	+ 0	0				
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0				
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	12	11	- 1	8	12	12	+ 0	0				
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	3	- 2	40	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION	4100	3782	- 318	8	4206	3782	- 424	10				
2. NUMBER OF NEW INMATE ADMISSIONS	14000	14000	+ 0	0	14991	13538	- 1453	10				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	50	30	- 20	40	50	40	- 10	20				
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	1200	1300	+ 100	8	600	1300	+ 700	117				
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	12000	9700	- 2300	19	12400	1200	- 11200	90				
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	2700	2589	- 111	4	2220	2500	+ 280	13				
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	1200	1297	+ 97	8	800	1250	+ 450	56				
6. NUMBER OF MEALS SERVED (PER DAY)	13500	12700	- 800	6	13500	1300	- 12200	90				
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29400	29100	- 300	1	29000	29100	+ 100	0				
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13350	13000	- 350	3	13200	13200	+ 0	0				
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	37000	34000	- 3000	8	33000	34000	+ 1000	3				
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	55	58	+ 3	5	55	55	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and recruitment difficulties.

The expenditure variance is due to collective bargaining augmentation and savings in contract deferrals.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The percentage difference of sex offenders completing Sex Offender Treatment Programs may be attributed to a few variables. Due to the Sex Offender Treatment Program Administrator's vacancy, there were fewer offenders entering the program as indicated in Part IV, Item No. 1. It is also a 36-month program and difficult to determine or predict how many months participants will take to complete.

Item 2. The percentage difference of sex offenders who tested positive on urinalysis (UA) tests went down to 3%. Even though this is a reduction than planned and a 40% difference, it is a positive outcome. The fluctuation may directly be attributed to not all sex offenders have substance abuse issues.

Item 3. The reduction in the percentage of completion for Academic Programs can be attributed to the following factors: reduction in the number of staff members due to long-term sick leave, workers' compensation leave and retirements; and the transient population in the jails who enrolled in classes but could not complete the program because they were moved to the prison facilities or released to probation and/or the transfer of inmates within the prison facilities. The large transfer of Halawa Correctional Facility (HCF) inmates to the Saguaro Correctional Center in Arizona (AZSC) in February to allow for HCF renovations also contributed to offenders being unable to complete the program they were in at the time of the move. Education is actively recruiting to fill vacant positions.

Item 4. The percentage of inmates completing personal improvement

programs increased due to more programs being offered. This allowed greater attendance.

Item 6. The Substance Abuse Services (SAS) Branch saw an increase of 15% (86%) over the planned completion rate (75%) for FY 2017. This is partly due to adequate staffing becoming available. Vacancies within the SAS Branch dropped 120% from 16 in FY 2016 to 4 in FY 2017. The increase in staffing allowed for better staff to inmate ratios within the respective sections, which, in turn, created opportunities for increased quality of care. Also, more leadership and soft skills training opportunities were made available to supervisors.

Item 10. The percentage of sex offenders who completed Sex Offender Treatment Programs and were resentenced within four (4) years of release showed a -40% decline than planned. This may be attributed to the number of offenders entering and completing the treatment program had declined over approximately two (2) years. It is also very difficult to predict who may re-offend upon completion of treatment and released back to the community. Either way, it is a positive number reflecting a reduction in recidivism than what was planned. That is a positive outcome of the program and for the safety of the community.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The percentage difference between planned and actual for the number of sentenced felons entering Sex Offender Treatment Programs correlated to a 40% drop. This is explained due to the absence of a Sex Offender Treatment Administrator during the time period data was being collected. Since September 2017, the position has been filled and it is anticipated participation will begin to increase.

Item 3. The SAS Branch started a new contract for UA testing. As the contract proceeded, some unexpected logistics arose which posed some

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

challenges.

During the year, the testing program ran into some unexpected budgetary issues, which limited the program from meeting the targeted rate. To supplement the cost, Rapid Test Cups (cheaper/not as accurate as the machine) were utilized.

On the surface, the SAS Branch seems to have had a rather large gap in meeting the planned target for UA testing. However, after further review, it was discovered that while using the Rapid Test Cups, various UA Officers did not log the cups used, whereas the UA machine does so automatically.

Therefore, although the numbers presented may appear to be low, the gap between the actual and targeted amount of tests is much smaller than the 21% indicated. Including the estimated Rapid Test Cup used into the formulation, it is fair to say that the test numbers would raise approximately 1,500 (at least) to 11,200 UA tests conducted. This would bring the test numbers within 7% of the target.

As a result, supplemental training has been provided to UA Officers to manually input data into the software program to record/log Rapid Test Cup use.

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	207.10	166.05	- 41.05	20	200.60	161.55	- 39.05	19	200.60	200.60	+ 0.00	0
EXPENDITURES (\$1000's)	24,439	27,712	+ 3,273	13	6,124	6,124	+ 0	0	18,726	18,726	+ 0	0
TOTAL COSTS												
POSITIONS	207.10	166.05	- 41.05	20	200.60	161.55	- 39.05	19	200.60	200.60	+ 0.00	0
EXPENDITURES (\$1000's)	24,439	27,712	+ 3,273	13	6,124	6,124	+ 0	0	18,726	18,726	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	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				
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0				
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0				
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	13	24	+ 11	85	13	22	+ 9	69				
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	9	13	+ 4	44	9	12	+ 3	33				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	4100	3782	- 318	8	4206	3782	- 424	10				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	8450	12454	+ 4004	47	9500	12500	+ 3000	32				
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	55000	55965	+ 965	2	80000	60000	- 20000	25				
3. NUMBER OF NURSING ENCOUNTERS	165000	172525	+ 7525	5	175000	175000	+ 0	0				
4. NUMBER OF DENTAL ENCOUNTERS	7700	6263	- 1437	19	8900	7000	- 1900	21				
5. NUMBER OF CHRONIC CARE ENCOUNTERS	1900	3017	+ 1117	59	2500	3000	+ 500	20				
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1550	1578	+ 28	2	1500	1500	+ 0	0				
7. NUMBER OF HOSPITAL ADMISSIONS	250	254	+ 4	2	250	250	+ 0	0				
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	700	888	+ 188	27	560	700	+ 140	25				
9. # OFFENDERS REC'VNG TRSFR SCREENING/DISCHRG SUMMRS	13000	13000	+ 0	0	15000	15000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2017: 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 and medicaid shortfalls.

PART II - MEASURES OF EFFECTIVENESS

Items 4 and 5. Increases in these areas are a result of the Department's inmate population becoming older and as a result of the mainland transfers of the young and healthy inmates to Arizona. The adverse selection population of sicker patients remaining in Hawaii, particularly the Halawa Correctional Facility, increases the number of chronic care patients, who in turn, require more out-of-facility services such as emergency room visits, specialty care services, and hospitalizations.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The positive variance of 47% is a result of an increased number of Medical Providers and a more efficient use of clinical time.

Item 4. There was a decrease in dental provider time, resulting in fewer encounters.

Item 5. There was a change in which chronic care patients were counted. This will result in a marked increase in these encounters hereafter.

Item 8. There has been an increase in the number of patients requiring complex care, outside of the facility.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	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)	10,152	5,499	-	4,653	46	1,354	1,354	+	0	0	8,878	8,878	+	0	0
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)	10,152	5,499	-	4,653	46	1,354	1,354	+	0	0	8,878	8,878	+	0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AMOUNT OF NET INCOME (IN THOUSANDS)	100	-1070	-	1170	1170	200	0	-	200	100					
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	5500	5893	+	393	7	6000	6200	+	200	3					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	4100	3782	-	318	8	4206	3782	-	424	10					
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	220	177	-	43	20	250	177	-	73	29					
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1300	1617	+	317	24	1300	NO DATA	-	1300	100					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	17	17	+	0	0	18	14	-	4	22					
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H	325	311	-	14	4	350	350	+	0	0					
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR	185000	172703	-	12297	7	190000	190000	+	0	0					

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2017: 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.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the paying of expenses in this fiscal year, which should have been recorded in previous fiscal years, that caused the net income to be under the planned amount.

PART III - PROGRAM TARGET GROUPS

Item 2. This measure fluctuates from month to month.

Item 3. The difference here is the transfer of 248 inmates from Halawa Correctional Facility (HCF) to Saguaro Correctional Facility in Arizona. We cannot estimate for FY 18 because it is unknown when the 248 inmates will return to HCF.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE: NON-STATE FACILITIES

12/9/17

PROGRAM-ID: PSD-808

PROGRAM STRUCTURE NO: 09010114

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	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	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	50,421	50,426	+	5	0	7,788	7,788	+	0	0	43,245	43,245	+	0	0
TOTAL COSTS															
POSITIONS	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	50,421	50,426	+	5	0	7,788	7,788	+	0	0	43,245	43,245	+	0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	15	10	-	5	33	30	12	-	18	60					
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	350	140	-	210	60	1500	150	-	1350	90					
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	0	-	1	100	5	0	-	5	100					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1300	1617	+	317	24	1300	NO DATA	-	1300	100					
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	220	177	-	43	20	250	177	-	73	29					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED	250	221	-	29	12	250	230	-	20	8					
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	+	0	0	250	270	+	20	8					
3. NO. OF RECLASSIFICATION COMPLETED	1600	2489	+	889	56	1250	2500	+	1250	100					

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The Arizona facility mostly holds long-term inmates whose custody level generally remains at the same level.

Item 4. The variance is due to proactive security.

Item 5. The Department of Public Safety (PSD) contracts with an on-site monitor at the Arizona facility to ensure the facility remains in compliance with the contract provisions.

PART III - PROGRAM TARGET GROUPS

Item 1. In February 2017, 248 inmates were transferred from Halawa to Arizona while a housing module was being renovated. The variance reflects that influx of inmates. PSD cannot estimate for FY 18 because it is unknown when the 248 inmates will return.

Item 2. The inmate population at the Federal Detention Center fluctuates from month to month.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to inmates and staff working together to solve problems.

Item 3. The variance is due to the increase of inmates at the Arizona Facility.

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

VARIANCE REPORT

REPORT V61
12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	396.00	380.00	- 16.00	4	397.00	374.00	- 23.00	6	397.00	397.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,026	20,247	- 3,779	16	6,530	6,530	+ 0	0	22,990	22,990	+ 0	0
TOTAL COSTS												
POSITIONS	396.00	380.00	- 16.00	4	397.00	374.00	- 23.00	6	397.00	397.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,026	20,247	- 3,779	16	6,530	6,530	+ 0	0	22,990	22,990	+ 0	0
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	4100	- 100	2	4200	4100	- 100	2

**VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018**

PROGRAM TITLE: ENFORCEMENT

09 01 02

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	20.00	14.00	- 6.00	30	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,194	1,149	- 1,045	48	218	218	+ 0	0	2,016	2,016	+ 0	0
TOTAL COSTS												
POSITIONS	21.00	18.00	- 3.00	14	20.00	14.00	- 6.00	30	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,194	1,149	- 1,045	48	218	218	+ 0	0	2,016	2,016	+ 0	0

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % CERTIFICATES/PEMITS ISSUED WITHOUT COMPLAINT	97	97	+ 0	0	97	97	+ 0	0
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	95	95	+ 0	0	90	90	+ 0	0
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION	25	99	+ 74	296	25	99	+ 74	296
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	98	+ 1	1	97	97	+ 0	0
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	2	- 1	33	3	3	+ 0	0
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	3	0	- 3	100	4	0	- 4	100
7. % CRIMINAL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT	3	0	- 3	100	3	3	+ 0	0
8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION	65	65	+ 0	0	65	65	+ 0	0
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	95	+ 0	0	95	95	+ 0	0
10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	99	99	+ 0	0	99	99	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	7000	7318	+ 318	5	5800	7000	+ 1200	21
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	29	37	+ 8	28	29	30	+ 1	3
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	0	0	+ 0	0	1300	0	- 1300	100
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	0	0	+ 0	0	1500	0	- 1500	100
5. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	0	0	+ 0	0	95	0	- 95	100

PART IV: PROGRAM ACTIVITY								
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSDD	8000	7318	- 682	9	20500	7000	- 13500	66
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	25	18	- 7	28	25	25	+ 0	0
3. TOTAL NO. CASES CONFERRD/ACCEPTD BY PROSECUTG AGEN	100	48	- 52	52	100	100	+ 0	0
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC	3	1	- 2	67	3	3	+ 0	0
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	25	0	- 25	100	35	0	- 35	100
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	850	633	- 217	26	900	900	+ 0	0
7. NUMBER OF REGULATORY ACTIONS TAKEN	200	535	+ 335	168	200	300	+ 100	50
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	55	37	- 18	33	60	40	- 20	33
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	2000	3315	+ 1315	66	900	1000	+ 100	11
10. # CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	1500000	1098000	- 402000	27	1500000	1100000	- 400000	27

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and recruitment difficulties.

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.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The Narcotics Enforcement Division (NED) saw a 74% difference in cases released, pending investigation (25% planned/99% actual) due to a change in the Department of the Prosecuting Attorney's policy that requires the NED to release suspects pending further investigation in almost every case.

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. NED also did not participate in referrals to federal agencies or receive any federal asset forfeiture due to a focus on State level activities and reduced personnel levels.

Item 7. NED also did not participate in referrals to federal agencies or receive any federal asset forfeiture due to a focus on State level activities and reduced personnel levels.

The purpose of this narrative is to explain the variance in NED's performance for FY 2017. In 2017, NED initiated a focus upon controlled substance regulation, in part, because of the growing national opioid drug epidemic. NED focused much of its performance on regulatory activity in order to place more focus on controlled substance industry compliance, rather than response to criminal activity. NED also notes that it saw major reductions in staffing in FY 2017 that also contributed to reduced

performance in some areas.

PART III - PROGRAM TARGET GROUPS

Item 2. NED saw increases in controlled substances registrants (planned/actual) of 7000/7318 and chemical registrants of 29/37, increases of 5% and 28%, respectively. The increases are due to increased focus on controlled substance regulation and compliance.

PART IV - PROGRAM ACTIVITIES

Item 2. NED saw a decrease in total cases, resulting in successful prosecution (25/18) due to a focus on regulatory actions and reduced staffing levels.

Item 3. For total cases conferred and accepted by prosecutorial agencies (100/48), this is explained by a severe personnel shortage in the Division during FY 17. The Division lost three positions to long-term illness and one investigator position was deleted by the Legislature. Additionally, due to the national opioid epidemic, the Division focused much of its efforts on registrant compliance and education.

Item 4. For total cases declined (3/1), the Division would note that this is actually a positive number in that only one offense was declined for prosecution, while the vast majority was accepted. This is an indication of good work by members of the Division.

Item 5. The total number of cases referred to federal agencies is zero (25 planned/0 actual) because referrals to a federal agency is purely discretionary and was not done during FY 17.

Item 6. NED also saw a decrease in criminal cases reported at the Honolulu Airport, correctional facilities and other locations (850/633). The decrease is due to increased surveillance in correctional facilities to prevent crime, increased scrutiny for controlled substance offenses due to the opioid epidemic, and Hawaii's general trend toward decreasing crime rates.

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

Item 7. NED also saw a 168% increase (200/535) in regulatory actions (inspections and registration compliance) taken due to increased scrutiny by the NED on prescribers due to the opioid epidemic.

Item 8. NED also saw a decrease of 33% in education and training sessions provided (55/37) due to a need to prioritize work towards investigative and regulatory actions and focus on controlled substances regulation while working with reduced personnel.

Item 9. The NED Lab also saw a 66% increase (2000/3315) in forensic drug analyses due to increasing work in support of the Department of Public Safety and outer island police cases for both Kauai and Maui Counties.

Item 10. NED also saw a variance in prescriptions processed by the electronic prescription monitoring: 1.5 million planned/approximately 1.1 million actual. This variance is due to increased scrutiny of controlled substances prescriptions, likely causing prescribers to reduce the amount of prescriptions issued.

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2017: The expenditure variance is due to collective bargaining augmentation, and the transfer of funds due to critical payroll shortfall.

FY 2018: No significant variance.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to an underestimation of percentage of grand jury and Hawaii Paroling Authority warrants served. In addition, continuous increase in necessary training for deputy sheriffs temporarily shifted core duties and responsibilities of the warrant teams.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance is due to an underestimation of custodies requiring detention/transportation/process (adult and juveniles) as ordered by Circuit and District Courts statewide.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an underestimation of service type cases. These cases are based on calls from the general public.

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

Item 6. The variance is due to an underestimation of person(s) detained in District and Circuit Courts. This number is based upon arrests by all State and county law enforcement agencies, as well as court hearings scheduled.

Item 7. The variance is due to an underestimation of custodies (adult and juveniles) that require, by order of the courts, transport by sheriff personnel to various correctional/detention facilities and air transportation to/from neighboring islands.

VARIANCE REPORT

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,690	4,285	- 405	9	959	959	+ 0	0	3,774	3,774	+ 0	0
TOTAL COSTS												
POSITIONS	68.00	61.00	- 7.00	10	68.00	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,690	4,285	- 405	9	959	959	+ 0	0	3,774	3,774	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	350	382	+ 32	9	350	390	+ 40	11				
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	4	- 1	20	5	5	+ 0	0				
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	5	- 1	17	6	6	+ 0	0				
4. UNEMPLOYMENT RATE AMONG PAROLEES	14	13	- 1	7	14	13	- 1	7				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

09 01 03

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	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	418	+	27	7	120	120	+	0	0	286	286	+	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	418	+	27	7	120	120	+	0	0	286	286	+	0	0

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	4	-	1	20	5	5	+	0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE REVIEW (MNTHS)	6	7	+	1	17	6	7	+	1	17
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	5	-	1	17	6	6	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	55	33	-	22	40	55	35	-	20	36
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	350	382	+	32	9	350	390	+	40	11
PART III: PROGRAM TARGET GROUP										
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	4300	3400	-	900	21	4182	3400	-	782	19
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1600	1517	-	83	5	1660	1540	-	120	7
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF MINIMUM SENTENCES FIXED	1800	1715	-	85	5	2000	1730	-	270	14
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2550	2821	+	271	11	2550	2830	+	280	11
3. NUMBER OF PAROLES GRANTED	800	830	+	30	4	800	840	+	40	5
4. NUMBER OF PAROLES DENIED	1500	1722	+	222	15	1450	1730	+	280	19
5. NUMBER OF PAROLES REVOKED	300	318	+	18	6	300	320	+	20	7
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	250	172	-	78	31	250	160	-	90	36
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	100	63	-	37	37	100	65	-	35	35
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	150	57	-	93	62	160	160	+	0	0
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2017: No significance variance.

FY 2018: No significance variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Percent of Inmates Granted Early Parole Release: The percentage of inmates granted early parole release is slightly lower than planned due to a number of inmates not completing previously recommended programs prior to their next parole consideration hearing.

Item 2. Average Length of Time Before Next Parole Review (Months): The average length of time before the next parole review has lengthened as a result of an increase in the number of offenders that have not yet participated in the Work Furlough Program when appearing before the Parole Board for an initial parole consideration hearing. In addition, fewer offenders qualified for the six-month maximum parole revocation provision of Act 139.

Item 3. Average Length of Time on Parole Before Final Discharge (Years): The average length of time on parole before final discharge has decreased, in part, due to the Parole Board's efforts to discharge deserving less serious felons. However, a greater number of persons on parole with Class B (10-year) and Class A (20-year) terms will affect the Board's decision in the future, as those offenders may require more time under parole supervision to ensure they are completely stable and no longer pose a risk to public safety as their criminal histories are normally longer and more serious.

Item 4. Percentage of Inmates Granted Parole at the Expiration of Minimum Sentence: The percentage of inmates granted parole during their initial parole consideration hearing held prior to the expiration of their minimum term has decreased significantly as a result of the Hawaii Paroling Authority's (HPA) misunderstanding of this question in the past and because of an increase in the number of parole denials during initial

parole consideration hearing. Often times, offenders have not yet completed all Reception Assessment Diagnostics (RAD) recommended programs and/or have incurred recent serious misconducts. In addition, offenders sometimes do not submit parole plans as set forth under Section 706-670(3) and (4), leading to denial of release on parole.

Item 5. Number of Parole Violators Returned to Prison: The number of parole violators returned to prison has increased as a result of HPA's error in past reports, whereby the HPA only reported the number of parole violators returned to custody whose parole was revoked, and did not include those returned to custody, but later released prior to the parole violation hearing and/or released by the Parole Board following their parole revocation hearing. As an example, while 399 parole violators were returned to prison, only 336 violators were revoked and remained in custody after their parole violation hearing was held.

PART III - PROGRAM TARGET GROUPS

Item 1. Last year's estimate was wrong and should have been 3413.

Item 2. Number of Parolees Under Hawaii Jurisdiction: The number of parolees under Hawaii jurisdiction is lower than anticipated as a result of an increase in the number of early discharges (93 for FY 2015 and 125 for FY 2016). In addition, fewer offenders from other jurisdictions applied for Interstate to Hawaii than anticipated.

PART IV - PROGRAM ACTIVITIES

Item 2. Number of Persons Considered for Parole at Minimum Expiration Date: The number of persons considered for parole at the expiration of their term expiring, last in time, has increased as a result of an increase in the prison population and because several inmates already incarcerated had pending criminal matters, which were adjudicated and required the setting of new minimum terms.

Item 4. Number of Paroles Denied: The number of denials is higher than anticipated as a result of an increase in the number of inmates who

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

threat to public safety.

appeared before the Parole Board that had not yet completed all RAD recommended programs. Also, some inmates had committed serious misconducts and/or had not submitted an appropriate parole plan. As with last year's report, the HPA has seen an increase in the number of inmates who refused to submit a parole plan.

Item 5. Number of Paroles Revoked: The number of paroles revoked is higher than anticipated as a result of an increase in the number of parolees testing positive for methamphetamine and use of designer drugs such as bath salts and spice. In addition, an increasing number of parolees are either refusing to participate in community-based treatment by absconding or are failing to remain in residential treatment until clinically discharged.

Item 6. Number of Applications for Reduction of Minimum Sentences Considered: The number of applications considered was lower than anticipated as a result of fewer inmates applying for this potential reduction in their sentences. For example, in FY 2015, HPA considered 212 applications; in FY 2016, HPA considered 188 applications; and in FY 2017, HPA considered 172 applications.

Item 7. Number of Pardon Applications Considered: The number of pardon applications considered is lower than anticipated as a result of fewer persons applying for a pardon and because HPA no longer has a backlog of applications. HPA now completes its portion of the pardons investigative process within 60-90 days from the date of receipt of the completed application.

Item 8. Number of Parolees Reviewed and Discharged: The number of parolees reviewed for discharge is lower than anticipated for the reasons provided in Part II (Item No. 3) above and also as a result of the vast majority of the parole population consists of offenders with Class B (10-year) and Class A (20-year) felony convictions, which necessitates longer periods of parole supervision to ensure the parolees have completely successfully re-integrated back into the community and no longer pose a

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and difficulty in recruitment.

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. Number of Parole Violators Returned to Prison: The number of parole violators returned to prison has increased as a result of an increase in the number of parolees testing positive for methamphetamine and designer drugs such as bath salts, spice, etc., who either refuse community-based substance abuse treatment by absconding or they fail to participate in treatment until clinically discharged as ordered. Whenever possible, the HPA will make every effort to release offenders back into the community, providing they are willing to adhere to the terms and conditions of parole, which may include residential substance treatment providing the parolees release is compatible with the safety of the public.

Item 3. Amount of Restitution Collected: The amount of restitution collected significantly increased as a result of several large payments made by a number of inmates, which in some cases, completely paid off all of their outstanding balances owed.

Item 4. Average Length of Time on Parole Before Final Discharge (Years): The average length of time on parole before final charge has decreased, in part, due to the Parole Board's efforts to discharge deserving less serious felons. However, a greater number of persons on parole with Class B (10-Year) and Class A (20-year) terms will affect the Board's decision in the future, as those offenders may require more time under parole supervision to ensure they are completely stable and no longer pose a risk to public safety, as their criminal histories are normally longer and more serious.

PART III - PROGRAM TARGET GROUPS

Item 1. Number of Parolees in Hawaii From Other Jurisdictions: The number of parolees from other jurisdictions is less than anticipated as a result of HPA receiving fewer Interstate Compact applications from offenders from other jurisdictions. There could be several reasons for the decline, including the cost of living in Hawaii versus other states, lack of a family support system in Hawaii, etc.

Item 2. Number of Parolees Under Hawaii Jurisdiction Out of State: The number of parolees under Hawaii jurisdiction out of State is higher than anticipated perhaps due to Hawaii's high cost of living and difficulty in finding a job.

Item 3. Average Number of Sentenced Inmates in the State Prison System. The average number of inmates in the State Prison System is higher than planned due to a planned number that is too low.

PART IV - PROGRAM ACTIVITIES

Item 3. Number of Parole Discharges Recommended: The number of parolees recommended for discharge was lower than anticipated, in part, because the vast majority of the parole population consists of those with Class B (10-year) and Class A (20-year) convictions, which in some cases necessitates the need for longer periods of parole supervision in order to ensure that the offender is completely stable and no longer poses a risk to public safety.

Item 4. Number of Pardon Investigations Conducted: The number of pardon investigations conducted is higher than anticipated as a result of HPA's concerted effort to address a short-time backlog of pending applications. HPA now completes its portion of the pardons investigation process within 60-90 days from the date of receipt of the completed application.

Item 5. Number of Interstate Compact Agreements: The number of Interstate Compact agreements is higher than anticipated as a result of

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

the receipt of additional applications and the subsequent increase in the number of cases accepted for supervision by the receiving states.

Item 7. Number of Parolees Under Intensive Supervision: The number of parolees under intensive supervision is higher than anticipated as a result of more parolees under supervision have more involved criminal histories, which consists of Class B (10-year) and Class A (20-year) prison terms and some require the higher level of supervision and intensive services in order to ensure they abide by the terms and conditions of parole, while simultaneously ensuring the public's safety.

Item 8. Number of Administrative Hearings conducted: The number of administrative hearings conducted is lower than anticipated for several reasons. Fewer inmates applied for reduction of minimum, fewer offenders applied for Intra-State transfer of the case within Hawaii, etc.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	9.00	- 4.00	31	13.00	9.00	- 4.00	31	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,408	1,598	- 1,810	53	93	93	+ 0	0	3,348	3,348	+ 0	0
TOTAL COSTS												
POSITIONS	13.00	9.00	- 4.00	31	13.00	9.00	- 4.00	31	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,408	1,598	- 1,810	53	93	93	+ 0	0	3,348	3,348	+ 0	0

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	16	- 4	20	20	16	- 4	20
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	84	+ 9	12	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE	800	802	+ 2	0	800	800	+ 0	0

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	550	580	+ 30	5	750	600	- 150	20
2. DOLLAR VALUE OF CLAIMS RECEIVED	600000	392409	- 207591	35	700000	600	- 699400	100
3. NUMBER OF HEARINGS HELD	4	3	- 1	25	6	4	- 2	33
4. NUMBER OF COMPENSATION AWARDS MADE	900	795	- 105	12	800	800	+ 0	0
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED	100	111	+ 11	11	175	100	- 75	43

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and recruitment difficulties.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The Crime Victim Compensation Commission (Commission) has been working with the Victim Witness Advocates in all four (4) county Department of the Prosecuting Attorney offices to assist the Commission in expediting the processing of applications. The Advocates assist the Commission by ensuring that the applications completed by victims are complete and provide the relevant police report or a police report summary to expedite the processing of the claim. Having this information available upon receipt of the application helps the Commission to process these claims much faster.

Item 3. The percentage of claimants who received compensation was 12% higher than planned due to the slight increase in the number of claims received.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. The dollar value paid on claims received was 35% lower than planned. The dollar value of claims paid is lower due to the decrease in the amounts awarded due to limitations in compensation in some categories. The Commission's Medical Reduction Project also contributed to the lower amounts paid.

Item 3. The number of hearings held was 25% lower than planned due to the lower number of appeals received during the past fiscal year.

Item 4. The actual number of compensation awards made was 12% less than planned due to high initial estimates.

Item 5. The number of administrative meetings held was 25% lower than planned due to the Commissioners' schedules.

Item 6. The number of claims denied increased by 11% over the planned figure. The increase is attributed to the slight increase in the number of claims filed. Additionally, there were many new county victim witness advocates who were hired and needed to be trained to ensure that claims are not filed on behalf of non-qualifying victims.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	166.00	- 21.00	11	188.00	160.00	- 28.00	15	188.00	188.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,272	20,806	- 4,466	18	4,622	4,415	- 207	4	21,313	21,429	+ 116	1
TOTAL COSTS												
POSITIONS	187.00	166.00	- 21.00	11	188.00	160.00	- 28.00	15	188.00	188.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,272	20,806	- 4,466	18	4,622	4,415	- 207	4	21,313	21,429	+ 116	1
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	50	60	+ 10	20	50	50	+ 0	0				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	27	+ 2	8	25	27	+ 2	8				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	56	56	+ 0	0	50	50	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

09 01 05

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	138.00	122.00	- 16.00	12	139.00	120.00	- 19.00	14	139.00	139.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,246	15,586	- 2,660	15	3,113	3,113	+ 0	0	15,710	15,710	+ 0	0
TOTAL COSTS												
POSITIONS	138.00	122.00	- 16.00	12	139.00	120.00	- 19.00	14	139.00	139.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,246	15,586	- 2,660	15	3,113	3,113	+ 0	0	15,710	15,710	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED	50	60	+ 10	20	50	50	+ 0	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	96	+ 6	7	90	90	+ 0	0				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	26	27	+ 1	4	25	27	+ 2	8				
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS	56	56	+ 0	0	50	50	+ 0	0				
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	85	165	+ 80	94	85	85	+ 0	0				
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	90	89	- 1	1	83	95	+ 12	14				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	60	- 20	25	80	70	- 10	13				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	44	- 26	37	70	60	- 10	14				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2503	2457	- 46	2	2503	2503	+ 0	0				
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	+ 0	0	8	8	+ 0	0				
3. AVERAGE INMATE POPULATION	6000	5669	- 331	6	5706	5669	- 37	1				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	250	286	+ 36	14	300	300	+ 0	0				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	650	616	- 34	5	500	600	+ 100	20				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	260	245	- 15	6	240	250	+ 10	4				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	4000	3862	- 138	3	3800	3900	+ 100	3				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	174	174	+ 0	0	25	151	+ 126	504				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	150	118	- 32	21	85	150	+ 65	76				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS	110	95	- 15	14	100	150	+ 50	50				
8. NUMBER OF ADA COMPLAINTS FILED	10	5	- 5	50	10	5	- 5	50				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	45	45	+ 0	0	45	45	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2017: The position variance is due to employee turnover and recruitment difficulties.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The filling of vacancies was heavier on the Adult Corrections Officer Recruits (ACOR), maxing at 48 ACOR per class in addition to food services and Registered Nurses (RNs).

Item 2. Due to the heavier recruitment of the ACORs, processing of ACO Ills to ACORs was more than usual.

Item 5. The reason for this variance is due to all cases being assigned to the Inspections and Investigations Office (IIO) by the Director. IIO has no control over how many comes their way. IIO can only be sure that whatever is assigned, they must address it in a timely fashion. Also, these cases vary in complexity. Some cases are fairly routine, but others can take up a fair amount of time to sort through.

Item 7. Variance is due to overestimation of percentage; however, those cases remaining open are due to an outside agency.

Item 8. Variance is due to an underestimation in percentage when harassment/discrimination complaints are closed.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The filling of more ACORs and other classes to avoid positions being vacant is a priority by this Administration.

Item 6. All cases are assigned to the IIO by the Director. IIO has no control over how many comes their way. IIO can only be sure that whatever is assigned, they must address it in a timely fashion. Also, these cases vary in complexity. Some cases are fairly routine, but others can take up a fair amount of time to sort through.

Item 7. Variance is due to more less complex investigations being conducted at the program level.

Item 8. Variance is due to an overestimation of Americans with Disabilities Act (ADA) complaints filed. This data has and will continue to be collected by a database that tracks our open and closed cases.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	44.00	- 5.00	10	49.00	40.00	- 9.00	18	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,026	5,220	- 1,806	26	1,509	1,302	- 207	14	5,603	5,719	+ 116	2
TOTAL COSTS												
POSITIONS	49.00	44.00	- 5.00	10	49.00	40.00	- 9.00	18	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,026	5,220	- 1,806	26	1,509	1,302	- 207	14	5,603	5,719	+ 116	2
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	120	120	+ 0	0	120	120	+ 0	0				
2. AV# DAYS TO ENTER DISPOSITION DATA PER SEGMENT	12	10	- 2	17	12	10	- 2	17				
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	+ 0	0	95	95	+ 0	0				
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	92	92	+ 0	0	92	92	+ 0	0				
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	83	78	- 5	6	83	78	- 5	6				
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	5	+ 0	0	5	5	+ 0	0				
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	8	2	- 6	75	8	2	- 6	75				
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	67	16	- 51	76	67	18	- 49	73				
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS	590000	588899	- 1101	0	590000	598000	+ 8000	1				
2. PERSONS WITH EXPUNGEABLE RECORDS	360000	373139	+ 13139	4	360000	380000	+ 20000	6				
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	104	+ 9	9	95	110	+ 15	16				
4. CJIS-HAWAII USERS	4900	4400	- 500	10	4900	4400	- 500	10				
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3300	3308	+ 8	0	3300	3308	+ 8	0				
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	170	142	- 28	16	170	192	+ 22	13				
7. NCIC USERS	2700	2782	+ 82	3	2700	2800	+ 100	4				
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	400	533	+ 133	33	400	533	+ 133	33				
PART IV: PROGRAM ACTIVITY												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2450	2452	+ 2	0	2450	2526	+ 76	3				
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	350000	332586	- 17414	5	350000	320000	- 30000	9				
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	2000000	2149144	+ 149144	7	2000000	2000000	+ 0	0				
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1800	1763	- 37	2	1800	1800	+ 0	0				
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	8900	44995	+ 36095	406	8900	45000	+ 36100	406				
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	2000	2366	+ 366	18	2000	2300	+ 300	15				
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	40000	44426	+ 4426	11	40000	46000	+ 6000	15				
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	45000	41080	- 3920	9	45000	42000	- 3000	7				
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	5000	19976	+ 14976	300	5000	150000	+ 145000	2900				
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	290000	281741	- 8259	3	290000	300000	+ 10000	3				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 (HCJDC) is working to fill.

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

PART II - MEASURES OF EFFECTIVENESS

Item 2: The average number of days to enter dispositions into Criminal Justice Information System (CJIS)-Hawaii decreased due to appeal information being entered by HCJDC staff in a timelier manner.

Item 7: The Automated Fingerprint Identification System (AFIS) was upgraded at the end of March 2017 and statistics are only available from that time. During this time period (April 2017-June 2017), there were 313 hits for a total of 19,976 latent searches. As a percentage, the number of latent hits was less than anticipated.

Item 8: Previously, the number of tickets resolved in 48 hours was being compared to the total number of resolved tickets in that fiscal year (FY). However, the more correct measure would be to compare the number of tickets resolved in 48 hours to the total number of tickets that were opened in that FY. As such, the percentage decreased. This should be a more accurate measure going forward.

PART III - PROGRAM TARGET GROUPS

Item 3: It is expected that the number of criminal justice agencies that are served will increase in the coming year.

Item 4: The expected number of CJIS-Hawaii users was overestimated during the last reporting period.

Item 6: The increase in the number of Non-Criminal Justice Agencies Serviced increased although not at the rate originally expected. The

increased is due to newly authorized background check purposes by both federal and State statutes; therefore, additional agencies are requesting/authorized to obtain background check information.

Item 8: Despite efforts to enforce the annual in-person and periodic verification provision of Chapter 846E, HRS, there are more registrants who have not complied with registration requirements.

PART IV - PROGRAM ACTIVITIES

Item 5: Since December 2016, civil applicant fingerprints are also being retained in AFIS. These applicants are also considered first-timers if we do not already have fingerprints on file for them.

Item 6: There was an unexpected increase in the number of name-based applicant record checks done due to more applicants requesting this service.

Item 7: The increase in the number of fingerprint-based applicant record checks is due to the increase of statutorily authorized agencies and qualified entities starting up criminal history record checks on their employees and volunteers.

Item 9: The AFIS was upgraded at the end of March 2017 and statistics are only available from that time. Even so, the number of latent searches done during this period (April 2017-June 2017) was significantly more than with the prior system. The upgraded system has better matchers which lends itself to more efficient latent processing.

VARIANCE REPORT

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0902

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	237.25	199.25	- 38.00	16	242.00	189.00	- 53.00	22	242.00	242.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,630	41,148	- 83,482	67	10,017	9,040	- 977	10	114,682	81,659	- 33,023	29
TOTAL COSTS												
POSITIONS	237.25	199.25	- 38.00	16	242.00	189.00	- 53.00	22	242.00	242.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,630	41,148	- 83,482	67	10,017	9,040	- 977	10	114,682	81,659	- 33,023	29
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	1	- 3	75	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

09 02

PART I - EXPENDITURES AND POSITIONS

The variance in the Individual Rights Program position counts are due to vacancies for pending recruitment and filling, as well as recruitment difficulties. The variance for expenditures is generally attributed to personnel expenditures being less than planned due to position vacancies. Details of the position and expenditures variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	6.00	- 2.00	25	8.00	6.00	- 2.00	25	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,510	1,411	- 1,099	44	417	323	- 94	23	2,204	2,298	+ 94	4
TOTAL COSTS												
POSITIONS	8.00	6.00	- 2.00	25	8.00	6.00	- 2.00	25	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,510	1,411	- 1,099	44	417	323	- 94	23	2,204	2,298	+ 94	4
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	4	1	- 3	75	4	4	+ 0	0	4	4	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	+ 0	0	1.4	1.4	+ 0	0	1.4	1.4	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	+ 0	0	4	4	+ 0	0	4	4	+ 0	0
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	4	2	- 2	50	4	4	+ 0	0	4	4	+ 0	0
5. FLOOD MITIGATION (MAN-HOURS)	100	80	- 20	20	100	100	+ 0	0	100	100	+ 0	0
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	500	400	- 100	20	500	500	+ 0	0	500	500	+ 0	0
7. NUMBER OF REPORTS AND MAPS PREPARED	2	1	- 1	50	2	2	+ 0	0	2	2	+ 0	0
8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
9. NUMBER OF DAMS INSPECTED	66	39	- 27	41	65	65	+ 0	0	65	65	+ 0	0
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	130	132	+ 2	2	130	132	+ 2	2	130	132	+ 2	2

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 17 variance to position vacancy due to staff transfer or departure. Both positions were under recruitment upon vacancy.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1: Variance due to storm frequency and intensity less than anticipated

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 4: Variance due to storm frequency and intensity less than anticipated.

Item 5: Variance due to storm frequency and intensity less than anticipated.

Item 6: Variance due to storm frequency and intensity less than anticipated.

Item 7: Variance due to storm frequency and intensity less than anticipated.

Item 9: Variance due to staff limitations and focus on other priority tasks, such as public outreach and training.

Item 10: As of the end of FY 17, all 132 regulated dams in the State had Emergency Action Plans on file with the program.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	229.25	193.25	- 36.00	16	234.00	183.00	- 51.00	22	234.00	234.00	+ 0.00	0
EXPENDITURES (\$1000's)	122,120	39,737	- 82,383	67	9,600	8,717	- 883	9	112,478	79,361	- 33,117	29
TOTAL COSTS												
POSITIONS	229.25	193.25	- 36.00	16	234.00	183.00	- 51.00	22	234.00	234.00	+ 0.00	0
EXPENDITURES (\$1000's)	122,120	39,737	- 82,383	67	9,600	8,717	- 883	9	112,478	79,361	- 33,117	29

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF HI-EMA DISASTER PLAN READINESS	75	75	+ 0	0	75	75	+ 0	0
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	75	75	+ 0	0	75	75	+ 0	0
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	82	+ 0	0	82	82	+ 0	0
4. PERCENT OF HIARNG PERSONNEL READINESS	86	82	- 4	5	86	82	- 4	5
5. PERCENT OF HIARNG TRAINING READINESS	78	78	+ 0	0	78	78	+ 0	0
6. PERCENT OF HIARNG LOGISTICS READINESS	91	91	+ 0	0	91	91	+ 0	0
7. PERCENT OF HIANG PERSONNEL READINESS	95	95	+ 0	0	95	95	+ 0	0
8. PERCENT OF HIANG TRAINING READINESS	90	90	+ 0	0	90	90	+ 0	0
9. PERCENT OF HIANG LOGISTICS READINESS	90	90	+ 0	0	90	90	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1365	1360	- 5	0	1365	1360	- 5	0
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	205	200	- 5	2	205	200	- 5	2

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	50	50	+ 0	0	50	50	+ 0	0
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	190000	126000	- 64000	34	190000	190000	+ 0	0
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	17	NO DATA	- 17	100	17	NO DATA	- 17	100
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	5000000	NO DATA	- 5000000	100	5000000	NO DATA	- 5000000	100
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	210	NO DATA	- 210	100	210	NO DATA	- 210	100
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5600	5600	+ 0	0	5600	5600	+ 0	0
7. NUMBER OF HI-EMA PLANS UPDATED	1	1	+ 0	0	1	1	+ 0	0
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	31	30	- 1	3	31	31	+ 0	0
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	245	245	+ 0	0	245	245	+ 0	0
10. NUMBER OF WARNING DEVICES INSTALLED	40	40	+ 0	0	40	40	+ 0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 2017: The difference in the budgeted and actual positions filled for FY 2017 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 Federal Emergency Management Agency's 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 2. Amount of Direct Federal Fund Support for Military Defense (000's):

For FY 2017, the discrepancy is due to the Hawaii Army National Guard not receiving the amount of funds to support exercises, conduct training, and attend schooling as expected.

Item Nos. 3, 4, and 5: No data available.