



PUBLIC SAFETY

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,009.60	2,890.60	- 119.00	4	3,001.60	2,608.60	- 393.00	13	3,001.60	3,001.60	+ 0.00	0
EXPENDITURES (\$1000's)	412,427	379,081	- 33,346	8	92,309	92,040	- 269	0	298,357	298,418	+ 61	0
TOTAL COSTS												
POSITIONS	3,009.60	2,890.60	- 119.00	4	3,001.60	2,608.60	- 393.00	13	3,001.60	3,001.60	+ 0.00	0
EXPENDITURES (\$1000's)	412,427	379,081	- 33,346	8	92,309	92,040	- 269	0	298,357	298,418	+ 61	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	167	+ 167	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					300	413	+ 113	38	300	400	+ 100	33

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,767.60	2,773.60	+ 6.00	0	2,754.60	2,466.60	- 288.00	10	2,754.60	2,754.60	+ 0.00	0
EXPENDITURES (\$1000's)	287,728	277,349	- 10,379	4	65,577	65,368	- 209	0	226,974	226,975	+ 1	0
TOTAL COSTS												
POSITIONS	2,767.60	2,773.60	+ 6.00	0	2,754.60	2,466.60	- 288.00	10	2,754.60	2,754.60	+ 0.00	0
EXPENDITURES (\$1000's)	287,728	277,349	- 10,379	4	65,577	65,368	- 209	0	226,974	226,975	+ 1	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	167	+ 167	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					300	413	+ 113	38	300	400	+ 100	33

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

VARIANCE REPORT

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,101.60	2,107.60	+ 6.00	0	2,098.60	1,856.60	- 242.00	12	2,098.60	2,098.60	+ 0.00	0
EXPENDITURES (\$1000's)	224,099	221,641	- 2,458	1	53,687	53,687	+ 0	0	175,794	175,794	+ 0	0
TOTAL COSTS												
POSITIONS	2,101.60	2,107.60	+ 6.00	0	2,098.60	1,856.60	- 242.00	12	2,098.60	2,098.60	+ 0.00	0
EXPENDITURES (\$1000's)	224,099	221,641	- 2,458	1	53,687	53,687	+ 0	0	175,794	175,794	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	167	+ 167	0				0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		30	40	+ 10	33				30	30	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		55	66	+ 11	20				55	60	+ 5	9
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS		8	9	+ 1	13				8	8	+ 0	0
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS		5	4	- 1	20				5	5	+ 0	0
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS		45	45	+ 0	0				45	44	- 1	2
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST		5	0	- 5	100				5	5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	410.00	+	0.00	0	411.00	362.00	-	49.00	12	411.00	411.00	+	0.00	0
EXPENDITURES (\$1000's)	28,292	28,403	+	111	0	6,689	6,689	+	0	0	21,641	21,641	+	0	0
TOTAL COSTS															
POSITIONS	410.00	410.00	+	0.00	0	411.00	362.00	-	49.00	12	411.00	411.00	+	0.00	0
EXPENDITURES (\$1000's)	28,292	28,403	+	111	0	6,689	6,689	+	0	0	21,641	21,641	+	0	0
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	NO DATA	-	0	0	0	NO DATA	-	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						0	NO DATA	-	0	0	0	NO DATA	-	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC						450	201	-	249	55	450	200	-	250	56
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY						20	14.75	-	5.25	26	20	15	-	5	25
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						1124	724	-	400	36	1124	725	-	399	35
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						1212	408	-	804	66	1212	400	-	812	67
2. NUMBER OF INMATES RELEASED						982	489	-	493	50	982	500	-	482	49
3. NUMBER OF RECLASSIFICATION COMPLETED						2030	1261	-	769	38	2030	1260	-	770	38

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: Position variance in Q1 is due to the budget and vacant positions that are expected to be filled as budgeted in the next quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 1 & 2. No data available.

Item 3 & 4. These variances are directly related to the decline in inmate population in Halawa Correctional Facility (HCF) because of the contracted transfer to Saguaro Correctional Center in Arizona (AZSC). This reduction allowed more capacity and oversight for the facility officers in implementing order in the facility, thereby lowering the number of inmates receiving sanctions and custody statuses.

PART III - PROGRAM TARGET GROUPS

Item 1. All estimates for Halawa Correctional Facility (HCF) were impacted because of the loss of a housing module and the transfer of 248 inmates to Saguaro Correctional Center in Arizona (AZSC).

PART IV - PROGRAM ACTIVITIES

Item 1. A decrease in admissions is attributed to inmates being housed in contracted facility on the Mainland. Facility maintenance has prevented the use of one housing module.

Item 2. Decline in inmate release accounts for the lower inmate population admitted in the facility.

Item 3. The HCF consists of two separate and distinct buildings, the Medium Security Facility (MSF) and the Special Needs Facility. Two approved capital improvement projects commenced at the MSF for Housing Modules 1-4 simultaneously to recognize labor savings and

lessen operational disruptions; 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 two projects required the closure of an affected housing unit as construction happens; thus, funding was appropriated to pay for temporary non-state housing of 248 inmates, which commenced on July 2016.

The (SEHRIP) timeline has been delayed due to the difficulties of specialty subcontractors in the job performance, and the necessary hiring of a new qualified vendor. There has been challenges in the replacement installation for the existing system's backbone as well. The General Contractor, BCP Construction of Hawaii Inc. states the revised completion date is tentatively slated for June 2019 which is eighteen (18) months beyond the target date of December 2017. Furthermore, the revised Departmental Classification System sets more stringent criteria in qualifying inmates to transfer out of the facility. The significant decrease in the inmate population and the revision of the Departmental Classification System relate to the overall reduction of misconducts, custody statuses and completed re-classifications.

STATE OF HAWAII

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PROGRAM-ID: PSD-403

PROGRAM STRUCTURE NO: 09010103

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	76.00	+	0.00	0	77.00	70.00	-	7.00	9	77.00	77.00	+	0.00	0
EXPENDITURES (\$1000's)	5,393	5,409	+	16	0	1,239	1,239	+	0	0	4,828	4,828	+	0	0
TOTAL COSTS															
POSITIONS	76.00	76.00	+	0.00	0	77.00	70.00	-	7.00	9	77.00	77.00	+	0.00	0
EXPENDITURES (\$1000's)	5,393	5,409	+	16	0	1,239	1,239	+	0	0	4,828	4,828	+	0	0
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						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
2. NUMBER OF ESCAPES (2ND DEGREE)						0	0	+	0	0	0	0	+	0	0
3. RECLASSIFICATION						20	38	+	18	90	20	30	+	10	50
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						200	145	-	55	28	200	150	-	50	25
PART IV: PROGRAM ACTIVITY															
1. ADMISSIONS						50	8	-	42	84	50	10	-	40	80
2. NUMBER OF RELEASES						50	23	-	27	54	50	25	-	25	50
3. NUMBER OF RECLASSIFICATION						125	192	+	67	54	125	150	+	25	20

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The more experienced facility personnel in handling reclassification provided a catch-up from the lags in the previous periods, and a timely processing. This has corrected the skewed numbers in the past periods due to lack of staffs and expertise in reclassification processing. The decline in the average inmate population also allowed more capacity for personnel in the performance of their primary tasks:

FY 16-17: 179

FY 17-18: 145

FY 18-19(1Q): 141

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 & 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 re-classifications will be needed to be completed during this period of time.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	111.00	+	0.00	0	112.00	103.00	-	9.00	8	112.00	112.00	+	0.00	0
EXPENDITURES (\$1000's)	7,024	7,212	+	188	3	1,764	1,764	+	0	0	5,434	5,434	+	0	0
TOTAL COSTS															
POSITIONS	111.00	111.00	+	0.00	0	112.00	103.00	-	9.00	8	112.00	112.00	+	0.00	0
EXPENDITURES (\$1000's)	7,024	7,212	+	188	3	1,764	1,764	+	0	0	5,434	5,434	+	0	0
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	0	+	0	0	0	0	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						0	0	+	0	0	0	0	+	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS						0	88	+	88	0	0	40	+	40	0
4. % OF RELCASSIFICATION RESULTING IN REDUCED CUSTODY						60	35	-	25	42	60	60	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						285	263	-	22	8	285	260	-	25	9
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						400	59	-	341	85	400	60	-	340	85
2. NUMBER OF INMATES RELEASED						500	62	-	438	88	500	60	-	440	88
3. NUMBER OF RECLASSIFICATIONS COMPLETED						400	423	+	23	6	400	400	+	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						4000	4000	+	0	0	4000	4000	+	0	0
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR						0	258	+	258	0	0	240	+	240	0
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL						0	250	+	250	0	0	220	+	220	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. More inmates were sanctioned for narcotic and tobacco misconducts. This can be attributed to the prevalence of drugs and tobacco in the facility. Also, numbers indicate a correlation between inmates who transferred from Saguaro Correctional Center in Arizona (AZSC) and their drug and tobacco misconducts a month after they transferred to Waiawa Correctional Facility (WCF).

Item 4. The lower inmate population relates to the lower actual population that completed recommended programs in order to become eligible for community custody. Planning numbers require adjustment to reflect decline in inmate population.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. Planning numbers require adjustment to reflect decline in inmate admissions.

Item 2. Planning numbers require adjustment to reflect decline in inmate admissions' impact on inmate release.

Item 5 & 6. Planning numbers require adjustment for inmate participation in treatment programs and work/vocational program. More inmates were added to work-lines due to the farm expansion and repairing and improving facility structures. Also, inmates participated in a variety of job training programs (computer technology, construction, welding).

VARIANCE REPORT

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

12/10/18

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO:

09010105

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	168.00	+	0.00	169.00	159.00	-	10.00	169.00	169.00	+	0.00
EXPENDITURES (\$1000's)	10,140	11,940	+	1,800	3,072	3,072	+	0	7,252	7,252	+	0
TOTAL COSTS												
POSITIONS	168.00	168.00	+	0.00	169.00	159.00	-	10.00	169.00	169.00	+	0.00
EXPENDITURES (\$1000's)	10,140	11,940	+	1,800	3,072	3,072	+	0	7,252	7,252	+	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE		50	60	+	10	20			50	50	+	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	1	+	1	0			0	0	+	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS		0	4	+	4	0			0	0	+	0
4. NUMBER OF INMATES RECEIVING SANCTIONS		172	313	+	141	82			172	172	+	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES		500	532	+	32	6			500	530	+	30
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS		3000	2642	-	358	12			3000	2650	-	350
2. NUMBER OF INMATES RELEASED		2500	2625	+	125	5			2500	2625	+	125
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL		100	180	+	80	80			100	180	+	80
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT		17000	2470	-	14530	85			17000	3000	-	14000
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH		128	130	+	2	2			128	130	+	2
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL		100	200	+	100	100			100	200	+	100
7. NUMBER OF RECLASSIFICATION COMPLETED		200	260	+	60	30			200	250	+	50

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to increased payroll cost to provide coverage for increased inmate population.

FY 2019: No significant variance.

Item 7. Planning number requires adjustment. Higher FY 18 actuals and FY 19 estimates from planning numbers account for the increased inmate count that completed programs for the basis of re-classifications.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The increase from 50 to 60 can be explained by the better compliance of inmates and qualification in the criteria set by the Hawaii Paroling Authority to determine award of parole status.

Item 2 & 3. Planning numbers should be established and adjusted.

Item 4. Planning number requires adjustment to reflect overcrowding issues, resulting to higher conflict incidents. There was a total of 313 reports where inmates received sanctions for misconduct: 194 were for highest category, 119 for greatest category.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The reduction in new admissions is attributed to increases in those able to obtain bail, or the judicial branch applying alternatives to incarceration.

Item 3. Planning number requires adjustment. Higher re-classifications accounts for improved court processing of inmates' transfer, and a catch up from previous period's lags.

Item 6. Planning number is overstated and requires adjustment. FY 19 is consistent with the past years' figures at an approximately 2,700.

VARIANCE REPORT

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

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19							
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	186.00 11,804	186.00 13,329	+	0.00 1,525	0 13	187.00 3,090	163.00 3,090	-	24.00 0	13 0	187.00 8,780	187.00 8,780	+	0.00 0	0 0	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	186.00 11,804	186.00 13,329	+	0.00 1,525	0 13	187.00 3,090	163.00 3,090	-	24.00 0	13 0	187.00 8,780	187.00 8,780	+	0.00 0	0 0	

					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. NUMBER OF INMATES PLACED ON PAROLE					55	59	+	4	7	55	60	+	5	9
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					90	339	+	249	277	90	250	+	160	178
PART III: PROGRAM TARGET GROUP														
1. AVERAGE NUMBER OF INMATES					400	492	+	92	23	400	500	+	100	25
PART IV: PROGRAM ACTIVITY														
1. NUMBER OF NEW ADMISSIONS					1906	1755	-	151	8	1906	1750	-	156	8
2. NUMBER OF INMATES RELEASED					1917	1772	-	145	8	1917	1775	-	142	7
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					17	NO DATA	-	17	100	17	24	+	7	41
4. NUMBER OF INMATE-HOURS CONTRIBUTED					22500	NO DATA	-	22500	100	22500	22500	+	0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					90	NO DATA	-	90	100	90	96	+	6	7
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					15	NO DATA	-	15	100	15	40	+	25	167
7. NUMBER OF RECLASSIFICATION COMPLETED					190	NO DATA	-	190	100	190	600	+	410	216

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to the transfer of funds due to critical payroll shortfall.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 4. Planning numbers are understated and need adjustment. Higher sanctioned inmates are due to increased drug use, pre-trial population augmentation, and overcrowding, which increase the incidents of crime and violence in the facility.

PART III - PROGRAM TARGET GROUPS

Item 1. The higher number of inmates increases the program target group for monitoring as there has been a rising trend of illegal drug use, noted by PSD Program Narcotics Enforcement Division.

PART IV - PROGRAM ACTIVITIES

Items 3-7. There were no data available to populate the FY 2017-2018 actual column. The newly assigned acting Warden has taken measures to implement an accurate data collection process. Estimates were provided for fiscal year 2018-2019.

VARIANCE REPORT

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

12/10/18

PROGRAM-ID: PSD-407

PROGRAM STRUCTURE NO: 09010107

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	503.00	+ 0.00	0	501.00	452.00	- 49.00	10	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,238	33,210	- 2,028	6	8,049	8,049	+ 0	0	27,173	27,173	+ 0	0
TOTAL COSTS												
POSITIONS	503.00	503.00	+ 0.00	0	501.00	452.00	- 49.00	10	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,238	33,210	- 2,028	6	8,049	8,049	+ 0	0	27,173	27,173	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE		200	149	- 51	26				200	150	- 50	25
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	14	+ 14	0				0	12	+ 12	0
4. NUMBER OF INMATES RECEIVING SANCTIONS		500	450	- 50	10				500	400	- 100	20
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES		1500	1375	- 125	8				1500	1375	- 125	8
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS		8900	6855	- 2045	23				8900	6850	- 2050	23
2. NUMBER OF INMATES RELEASED		8200	6963	- 1237	15				8200	6960	- 1240	15
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL		155	260	+ 105	68				155	240	+ 85	55
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR		400	237	- 163	41				400	240	- 160	40
5. NUMBER OF RECLASSIFICATION COMPLETED		1200	580	- 620	52				1200	435	- 765	64

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Planned numbers are overstated. The decline may be attributed to the lower number of participants in the furlough program, and the criteria set by the Hawaii Paroling Authority to determine award of parole status.

Item 3. Planned numbers should be established. The higher number of escapes is attributed to the non-determined planned value. The re-evaluation and adjustments of the furlough program, and the continuation of GPS monitoring program widen the means for inmates' escape, which should receive closer monitoring from the facility's personnel.

Item 4. The increased oversight and inmate monitoring through the GPS program lowers the number of inmates potentially being sanctioned.

This is shown to be from the overcrowded living conditions, lack of regular recreation in the big recreation area, lack of programs being open due to shortage of staff.

Item 4. The decline of inmates participating in furlough program is due to inmates' non-compliance in the furlough program's rules and regulations.

Item 5. The variance is due to the shortage of staff due to abolished and unfilled positions. PSD is in the process of re-establishing the abolished positions and is awaiting list for staff vacancies. The Oahu Community Correctional Center had to adjust population so that offenders were monitored appropriately. The limited staffing disables the facility in the completion of reclassification in a timely manner. The classification system modified its protocol regarding six months reviews for all inmates, as replaced by status change.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1 & 2. The planned numbers were overestimated and will be adjusted. The program views the decline as a positive indicator.

Item 2. The planned values were overestimated and will be adjusted.

Item 3. The variance is due to the increase of inmates' violent behaviors.

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

12/10/18

PROGRAM-ID: PSD-408

PROGRAM STRUCTURE NO: 09010108

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	73.00	+	0.00	74.00	67.00	-	7.00	74.00	74.00	+	0.00
EXPENDITURES (\$1000's)	4,576	5,393	+	817	1,278	1,278	+	0	3,363	3,363	+	0
TOTAL COSTS												
POSITIONS	73.00	73.00	+	0.00	74.00	67.00	-	7.00	74.00	74.00	+	0.00
EXPENDITURES (\$1000's)	4,576	5,393	+	817	1,278	1,278	+	0	3,363	3,363	+	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE		10	47	+	37	370			10	40	+	30
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	+	0	0			0	0	+	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS		0	3	+	3	0			0	1	+	1
4. NUMBER OF INMATES RECEIVING SANCTIONS		50	100	+	50	100			50	100	+	50
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES		200	216	+	16	8			200	215	+	15
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS		900	558	-	342	38			900	560	-	340
2. NUMBER OF INMATES RELEASED		900	552	-	348	39			900	550	-	350
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL		10	18	+	8	80			10	20	+	10
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT		3000	3000	+	0	0			3000	3000	+	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH		120	64	-	56	47			120	60	-	60
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL		70	46	-	24	34			70	70	+	0
7. NUMBER OF RELCASSIFICATION COMPLETED		140	392	+	252	180			140	400	+	260

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to increased payroll cost and the transfer of funds to offset shortfall.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Current parole board conditions are found to be favorable for the benefit of abiding inmates. The board is currently permitting felons on work release to parole if they have approved residence; whereas the previous board wanted Kauai felons to be placed on extended furlough before parole.

Item 3. Planned numbers need to be established. There has been five escapes or attempted escapes within the past two years from the Lifetime Stand, which is an open setting without security barriers. Because of severe overcrowding and lack of space in the main building, the Lifetime Stand has evolved from what once was a program for eligible and appropriate inmates into a unit forced to house the overflow from the modules. Thus, the open unit must house pretrial inmates along with many insincere and inappropriate inmates.

Item 4. This is in relation to Item 3, which increases the potentiality of escape and sanction. The inmate population on Kauai is changing rapidly due to social trends within the community. Mental illnesses and suicide rates are growing, often times accentuated by illicit drug use. Heroin use and IV drug use especially amongst the young is on the rise. More and more offenders are out-of-state transients with mainland prison experiences. A combination of factors results in decreased compliance to institutional rules and limited respect for the history and culture of Kauai Community Correctional Center (KCCC) which aims to maintain small town values.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1 & 2. The variance is due to an overestimated planned amount.

Item 3. Trends indicate an increase of inmate management challenges. The programs continue to work with the inmates to reduce the population being reclassified to higher-level security.

Item 5. Recent trends and problems on furlough have resulted in downsizing furlough and being more selective about which inmates are allowed into the community.

Item 6. Transitional houses have also been downsized in relation to the challenges faced in the furlough program.

Item 7. The changing population and resulting problems have resulted in need to constantly shuffle into different housing units for reclassification.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PSD-409

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	133.00	+	0.00	0	134.00	122.00	-	12.00	9	134.00	134.00	+	0.00	0
EXPENDITURES (\$1000's)	7,748	8,520	+	772	10	2,071	2,071	+	0	0	5,743	5,743	+	0	0
TOTAL COSTS															
POSITIONS	133.00	133.00	+	0.00	0	134.00	122.00	-	12.00	9	134.00	134.00	+	0.00	0
EXPENDITURES (\$1000's)	7,748	8,520	+	772	10	2,071	2,071	+	0	0	5,743	5,743	+	0	0
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS						100	130	+	30	30	100	100	+	0	0
1. NUMBER OF INMATES PLACED ON PAROLE.						0	0	+	0	0	0	0	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	5	+	5	0	0	5	+	5	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						54	147	+	93	172	54	100	+	46	85
4. NUMBER OF INMATES RECEIVING SANCTIONS															
PART III: PROGRAM TARGET GROUP						300	273	-	27	9	300	275	-	25	8
1. AVERAGE NUMBER OF INMATES															
PART IV: PROGRAM ACTIVITY						150	119	-	31	21	150	120	-	30	20
1. NUMBER OF NEW ADMISSIONS						189	153	-	36	19	189	150	-	39	21
2. NUMBER OF INMATES RELEASED						50000	1967	-	48033	96	50000	2000	-	48000	96
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						36	27	-	9	25	36	30	-	6	17
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH						80	39	-	41	51	80	46	-	34	43
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL						496	428	-	68	14	496	458	-	38	8
6. NUMBER OF RELCLASSIFICATION COMPLETED															

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to increased payroll cost associated with overcrowding.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The increase in the number of inmates placed on parole increased by 30 percent than planned because of the improved compliance of the inmates, qualifying them for parole status. The Hawaii Parole Authority (HPA) urges greater push to release potential inmates using performance metrics. The increase of inmates placed upon parole may be a combination of the effectiveness of WCCC participation in rehabilitative programs, and factors associated with HPA criteria.

Item 2 & 4. Planned numbers of escapes as defined by HRS 710-1021 should be established. The reduction in inmate population in the facility, allowed less qualified inmates opportunities for the furlough program. The metric system should be maintained and improved, to ensure that only qualified ones are participating the furlough program, so as to decrease the escape incidents. Similarly, the participation of less-qualified inmates in furlough programs increase the likelihood of penalties and sanctions for non-compliance to regulations.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The decline of the actuals from the budgeted is due to the unaccounted population decline to facility construction.

Item 2. Planning numbers were over estimated and will be adjusted. The variance is due to the assumption of a higher planned population of released inmates, hence creating a gap with the actuals.

Item 3. Planning numbers were over estimated and will be adjusted to reflect a more realistic inmate population base.

Item 4 & 5. Our facility count from the previous year was down. In relation to this population decrease our eligible women for furloughs were similarly affected.

Item 6. With the lessening of our population came the inevitable and consequential decline of re-classifications completed.

PROGRAM TITLE: INTAKE SERVICE CENTERS

PROGRAM-ID: PSD-410

PROGRAM STRUCTURE NO: 09010110

12/10/18

FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
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)												

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: Variance is attributed to the lower actuals than planned filled positions in the first quarter. The remainder of the vacancies are anticipated to be filled in the coming quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 5. The program continues to strive in reaching the baseline estimate of 300,000 hours as the benchmark.

PART III - PROGRAM TARGET GROUPS

Item 2. This number has been greatly underestimated in the past. There has been an aggressive effort to increase community status, and those efforts have been successful. PSD estimates that these numbers will continue to grow in the future, and planning estimates will need to reflect this increasing trend.

PART IV - PROGRAM ACTIVITIES

Item 3. The higher intake screenings conducted is a product of a more aggressive effort for personnel in the performance of the specified task in a timely manner.

Item 5. No data available.

VARIANCE REPORT

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PROGRAM-ID: PSD-420

PROGRAM STRUCTURE NO: 09010111

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	169.00	169.00	+ 0.00	0	164.00	141.00	- 23.00	14	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,991	21,433	- 2,558	11	3,995	3,995	+ 0	0	19,747	19,747	+ 0	0
TOTAL COSTS												
POSITIONS	169.00	169.00	+ 0.00	0	164.00	141.00	- 23.00	14	164.00	164.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,991	21,433	- 2,558	11	3,995	3,995	+ 0	0	19,747	19,747	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME		10	2	- 8	80				10	7	- 3	30
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS		5	0	- 5	100				5	5	+ 0	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		30	40	+ 10	33				30	30	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS		50	54	+ 4	8				50	60	+ 10	20
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		55	66	+ 11	20				55	60	+ 5	9
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T		75	89	+ 14	19				75	75	+ 0	0
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU		75	74	- 1	1				75	74	- 1	1
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	16	+ 4	33				12	14	+ 2	17
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S		5	0	- 5	100				5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION		4206	5576	+ 1370	33				4206	5500	+ 1294	31
2. NUMBER OF NEW INMATE ADMISSIONS		14991	12788	- 2203	15				14991	13000	- 1991	13
PART IV: PROGRAM ACTIVITY												
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA		50	46	- 4	8				50	45	- 5	10
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS		600	1180	+ 580	97				600	1200	+ 600	100
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC		12400	11250	- 1150	9				12400	11500	- 900	7
4. NO. OF INMATES PARTICPTG IN ACAD PROGS		2220	1739	- 481	22				2220	2200	- 20	1
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS		800	939	+ 139	17				800	850	+ 50	6
6. NUMBER OF MEALS SERVED (PER DAY)		13500	13270	- 230	2				13500	13500	+ 0	0
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS		29000	29200	+ 200	1				29000	29300	+ 300	1
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES		13200	13111	- 89	1				13200	13200	+ 0	0
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES		33000	34789	+ 1789	5				33000	33000	+ 0	0
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S		55	NO DATA	- 55	100				55	NO DATA	- 55	100

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to delays in contract execution.

FY 2019: The position variance is due to employee turnover and delays in recruitment.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The planned number was overestimated and will be adjusted. The program is also proposing a change to this performance measure to better measure success. The performance measure should include the metric of who was re-sentenced for another sex crime within a four year period.

Item 2. A planning estimate of five inmates was a conservative number. With an actual number of 0, the program views this as a success.

Item 3. This positive trend is attributed to the CPS EDU program's aggressive approach and mentorship to complete the programs versus attendance. Optimism should be reflected in the future planned numbers.

Item 5. The increase in completion is proportional to the number of inmates who elect to participate and meet the prerequisites. The planned requirement number should be increased to reflect this positive trend.

Item 6. The Substance Abuse Services (SAS) Branch saw an increase of 19% over the planned completion rate (75%) for FY 2018. This is due to effective and appropriate staffing as well as program adjustments to the decrease in population in Hawaii due to transfers to the mainland (Arizona). Better staff to inmate ratios within the respective modalities of treatment create opportunities for increased interactions and support a solid therapeutic alliance. In addition, more training opportunities were made available to supervisors and staff to target specific criminogenic areas.

Item 9. This increase represents a planned to actual variance of 12

inmates, and provides for positive response rate on the program.

Item 10. The variance indicates that the program has been a success as there are no resentenced offenders.

PART III - PROGRAM TARGET GROUPS

Item 1 & 2. Details are better explained in PSD 900.

PART IV - PROGRAM ACTIVITIES

Items 1. The percent difference between planned and actuals in FY 19 might be explained first by the length of time sex offenders spend in programming over two to three years duration. It may also be due to the particular treatment modules that were covered during that fiscal year. Some of our treatment modules are significantly longer than others. Many of the inmates in our program also have cognitive deficits making it take longer to complete the program.

Item 2. The percentage difference between planned and actual may be due to a higher number of sex offenders being eligible to begin treatment, or more inmates requiring more time in active treatment, such as those with cognitive deficits. The number is also influenced by the rate at which sex offenders are paroled once furloughed as the figure includes sex offenders that are in aftercare. The planning number requires an increase adjustment.

Items 4 & 5. The projections for the number of participants in the academic and career and technical education programs were very optimistic, and requires more realistic estimates.

Item 10. No data available.

VARIANCE REPORT

PROGRAM TITLE: HEALTH CARE

12/10/18

PROGRAM-ID: PSD-421

PROGRAM STRUCTURE NO: 09010112

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	200.60	206.60	+ 6.00	3	197.60	160.60	- 37.00	19	197.60	197.60	+ 0.00	0
EXPENDITURES (\$1000's)	24,850	27,333	+ 2,483	10	7,310	7,310	+ 0	0	20,264	20,264	+ 0	0
TOTAL COSTS												
POSITIONS	200.60	206.60	+ 6.00	3	197.60	160.60	- 37.00	19	197.60	197.60	+ 0.00	0
EXPENDITURES (\$1000's)	24,850	27,333	+ 2,483	10	7,310	7,310	+ 0	0	20,264	20,264	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES		100	+ 0	0		100	+ 0	0		100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES		100	+ 0	0		100	+ 0	0		100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES		100	+ 0	0		100	+ 0	0		100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS		13	+ 12	92		13	+ 7	54		13	+ 7	54
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES		9	+ 9	100		9	+ 6	67		9	+ 6	67
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION		4206	- 3586	85		4206	- 3506	83		4206	- 3506	83
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS		9500	+ 2450	26		9500	+ 2500	26		9500	+ 2500	26
2. NUMBER OF PSYCHIATRIC ENCOUNTERS		80000	- 17321	22		80000	- 15000	19		80000	- 15000	19
3. NUMBER OF NURSING ENCOUNTERS		175000	- 22946	13		175000	- 20000	11		175000	- 20000	11
4. NUMBER OF DENTAL ENCOUNTERS		8900	- 4099	46		8900	- 3900	44		8900	- 3900	44
5. NUMBER OF CHRONIC CARE ENCOUNTERS		2500	- 228	9		2500	- 300	12		2500	- 300	12
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES		1500	+ 5	0		1500	+ 0	0		1500	+ 0	0
7. NUMBER OF HOSPITAL ADMISSIONS		250	- 37	15		250	+ 0	0		250	+ 0	0
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE		560	+ 363	65		560	+ 140	25		560	+ 140	25
9. # OFFENDERS REC'NG TRSFR SCREENING/DISCHRG SUMMRS		15000	- 2000	13		15000	- 2000	13		15000	- 2000	13

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to increased payroll cost associated with collective bargaining and increase in cost for Medicaid and Pharmacy.

FY 2019: The positions are not filled completely in the first quarter of the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Items 4 & 5. Increases in these areas are a result of the Department's older inmate population 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, which in turn, require more out-of-facility services such as emergency room visits, specialty care services, and hospitalizations.

PART III - PROGRAM TARGET GROUPS

Item 1. Details are better explained in PSD 900.

PART IV - PROGRAM ACTIVITIES

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

Item 2 & 3. Planned estimates for FY 18 and FY 19 are overestimated, and require adjustment.

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

Item 5. Variance is due to the changes in methodology in accounting for inmates' chronic care encounters. It is anticipated that the numbers will reach the planned numbers eventually.

Item 7. Hospital admissions declined by 15 percent in FY 18, but is expected to even out in FY 19 as planned.

Item 8. There has been an increase in the number of patients requiring complex care, outside of the facility due to inmate demographics of older and more prone to complex ailments. The planning was under-estimated in compensating for the increase in capacity and major reorganization of the division.

Item 9. Planned numbers were overestimated and will be adjusted.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

PROGRAM-ID:

PSD-422

PROGRAM STRUCTURE NO: 09010113

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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)	10,232	4,959	- 5,273	52	1,135	1,135	+ 0	0	9,097	9,097	+ 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)	10,232	4,959	- 5,273	52	1,135	1,135	+ 0	0	9,097	9,097	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AMOUNT OF NET INCOME (IN THOUSANDS)					200	-130	- 330	165	300	200	- 100	33
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)					6000	4829	- 1171	20	6000	6000	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					4206	2934	- 1272	30	4206	3000	- 1206	29
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					250	146	- 104	42	250	250	+ 0	0
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					1300	1556	+ 256	20	1300	1300	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS					18	16	- 2	11	19	18	- 1	5
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H					350	307	- 43	12	375	350	- 25	7
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR					190000	170420	- 19580	10	195000	190000	- 5000	3

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2018: Planned expenditure numbers were overestimated, and require adjustment.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1 & 2. Program reports variance was due to company restructuring during the fiscal year.

PART III - PROGRAM TARGET GROUPS

Items 1, 2 & 3. Details are better explained in PSD 900.

PART IV - PROGRAM ACTIVITIES

Item 1. Program lost two partnerships for reasons undisclosed.

Item 2. Values fluctuate from month to month.

Item 3. Difference accounts for the transfer of the inmates to Saguaro Correctional Facility in Arizona which was extended, and no definitive timeline for return to Halawa Correctional Facility (HCF).

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	51,033	51,038	+	5	0	13,166	13,166	+	0	0	39,523	39,523	+	0	0
TOTAL COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	51,033	51,038	+	5	0	13,166	13,166	+	0	0	39,523	39,523	+	0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RELCLASSIFICATIONS RESULTING IN REDUCED CUSTOD					30	14	-	16	53	30	15	-	15	50	
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+	0	0	0	0	+	0	0	
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	0	+	0	0	0	0	+	0	0	
4. NUMBER OF INMATES RECEIVING SANCTIONS					1500	343	-	1157	77	1500	350	-	1150	77	
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN					5	1	-	4	80	5	1	-	4	80	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					1300	1556	+	256	20	1300	1500	+	200	15	
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN					250	146	-	104	42	250	250	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED					250	221	-	29	12	250	250	+	0	0	
2. AVERAGE NUMBER OF MAJOR CONTRACT					250	268	+	18	7	250	268	+	18	7	
3. NO. OF RECLASSIFICATION COMPLETED					1250	2489	+	1239	99	1250	2500	+	1250	100	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: Position variance is due to not fully filled positions in the first quarter which is anticipated to be filled in the coming quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 1 & 4. Planning number is overestimated and requires future adjustment.

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. Planning number was over-estimated and require reduction.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance increase is a result of facility/module maintenance at the Halawa Corrections Facility (HCF). An entire module of housing is not habitable during these repairs, so those inmates were transferred to Arizona.

Item 2. Variance accounts for the fluctuation of inmate population at the Federal Detention Center monthly.

PART IV - PROGRAM ACTIVITIES

Item 1. Grievance decreased due to staff working with inmates to resolve problems.

Item 3. Numbers increased by 99 percent due to special reclassification done on top of regular reclassification. Special reclassification are completed as part of the transfer of inmates back to Hawaii to participate in the work furlough program.

VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090102

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	397.00	397.00	+ 0.00	0	391.00	370.00	- 21.00	5	391.00	391.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,520	27,873	- 1,647	6	5,465	5,465	+ 0	0	23,987	23,987	+ 0	0
TOTAL COSTS												
POSITIONS	397.00	397.00	+ 0.00	0	391.00	370.00	- 21.00	5	391.00	391.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,520	27,873	- 1,647	6	5,465	5,465	+ 0	0	23,987	23,987	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	4115	- 85	2	4200	4200	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.00	20.00	+	0.00	0	20.00	16.00	-	4.00	20	20.00	20.00	+	0.00	0
EXPENDITURES (\$1000's)	2,234	1,551	-	683	31	383	383	+	0	0	1,944	1,944	+	0	0
TOTAL COSTS															
POSITIONS	20.00	20.00	+	0.00	0	20.00	16.00	-	4.00	20	20.00	20.00	+	0.00	0
EXPENDITURES (\$1000's)	2,234	1,551	-	683	31	383	383	+	0	0	1,944	1,944	+	0	0

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	97	+	0	0	97	97	+	0	0
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	95	+	5	6	90	90	+	0	0
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION	25	NO DATA	-	25	100	25	NO DATA	-	25	100
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	100	+	3	3	97	97	+	0	0
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	0	-	3	100	3	3	+	0	0
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	4	1	-	3	75	4	3	-	1	25
7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT	3	3	+	0	0	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	5800	7564	+	1764	30	5800	7000	+	1200	21			
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	29	41	+	12	41	29	40	+	11	38			
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	1300	0	-	1300	100	1300	0	-	1300	100			
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	1500	0	-	1500	100	1500	0	-	1500	100			
5. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	95	0	-	95	100	95	0	-	95	100			

PART IV: PROGRAM ACTIVITY													
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSDD	20500	7605	-	12895	63	20500	7000	-	13500	66			
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	25	12	-	13	52	25	25	+	0	0			
3. TOTAL NO. CASES CONFERRD/ACCEPDT BY PROSECUTG AGEN	100	12	-	88	88	100	15	-	85	85			
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC	3	6	+	3	100	3	3	+	0	0			
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	35	3	-	32	91	35	3	-	32	91			
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	900	964	+	64	7	900	900	+	0	0			
7. NUMBER OF REGULATORY ACTIONS TAKEN	200	1900	+	1700	850	200	1000	+	800	400			
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	60	55	-	5	8	60	60	+	0	0			
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	900	2194	+	1294	144	900	2000	+	1100	122			
10. # CNTRLLED SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	1500000	1448279	-	51721	3	1500000	1500000	+	0	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to the program operating within the available revenues it generated in the fiscal year. The budgeted amount is an expenditure ceiling.

FY 2019: The first quarter has not completely filled the planned positions, hence the discrepancy. This is expected to be filled in the rest of the quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 3. No data available.

Item 5. There are no cases conferred or declined by prosecuting agencies in FY 18, but the numbers are anticipated to catch up as planned in FY 19.

Item 6. While FY 18 and FY 19 shows a percentage change of 75 percent and 25 percent respectively, the program considers these change within the threshold. The total number of cases referred to the federal agencies is purely discretionary and was not performed in the fiscal year, hence the variance.

PART III - PROGRAM TARGET GROUPS

Item 1 & 2. The surge in the number of controlled substance registrants is attribute DOT the continued efforts of Narcotics Enforcement Division (NED) to remind expired and inactive registrants to renew their registrations on a timely basis as well as ongoing submissions of new controlled substances registration applications.

Item 3, 4 & 5. These metrics should be removed because the medical marijuana program was moved to the State Department of Health and Narcotics Enforcement Division (NED) does not have any management responsibility for the program since 2015.

PART IV - PROGRAM ACTIVITIES

Item 1. Processing of controlled substances registration should be reflective of the number of registrants. The planned numbers are overestimated and should be adjusted accordingly.

Item 2 & 3. In FY 18, Narcotics Enforcement Division (NED) experienced severe staff shortage resulting in less cases taken to prosecution. Also, several cases of drug paraphernalia were declined due to changes in state law that decriminalized those offenses.

Item 4. Total number of cases referred to prosecuting agencies had significant change in FY 18, but it is anticipated to be processed in FY 19.

Item 5. In FY 18, Narcotics Enforcement Division (NED) referred less cases for investigation due to a management goal of initiating more cases at the state level and to resolve more cases at the state level.

Item 7. In FY 18, Narcotics Enforcement Division (NED) aggressively dealt with inactive and expired registrants by forcing them to either renew or dispose of their registrations. This resulted in hundreds of regulatory actions. Additionally, the State Legislature passed a mandatory use of the Prescription Monitoring Program law that resulted in a large number of regulatory actions to assist and provide program access to registrants.

Item 9. In FY 18, Narcotics Enforcement Division (NED) lab assisted Maui County with drug analysis because of a staffing issue. The same assistance is expected to extend in FY 19.

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	377.00	377.00	+	0.00	0	371.00	354.00	-	17.00	5	371.00	371.00	+	0.00	0
EXPENDITURES (\$1000's)	27,286	26,322	-	964	4	5,082	5,082	+	0	0	22,043	22,043	+	0	0
TOTAL COSTS															
POSITIONS	377.00	377.00	+	0.00	0	371.00	354.00	-	17.00	5	371.00	371.00	+	0.00	0
EXPENDITURES (\$1000's)	27,286	26,322	-	964	4	5,082	5,082	+	0	0	22,043	22,043	+	0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					75	88	+	13	17	75	75	+	0	0	0
2. PERCENT OF TRAFFIC WARRANTS SERVED					0	0	+	0	0	0	0	+	0	0	0
3. PERCENT OF THREATS INVESTIGATED					100	100	+	0	0	100	100	+	0	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF STATE DEPARTMENTS					20	14	-	6	30	20	14	-	6	30	30
2. NUMBER OF STATE COURTHOUSES					15	18	+	3	20	15	18	+	3	20	20
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					35000	NO DATA	-	35000	100	35000	NO DATA	-	35000	100	100
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF SERVICE TYPE CASES					3000	3607	+	607	20	3000	3000	+	0	0	0
2. NUMBER OF CRIMINAL CASES RECEIVED					5000	5141	+	141	3	5000	5000	+	0	0	0
3. NUMBER OF ARREST INCIDENTS					4200	4115	-	85	2	4200	4200	+	0	0	0
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES					2	4	+	2	100	2	2	+	0	0	0
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					1000	922	-	78	8	1000	1000	+	0	0	0
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					31000	34615	+	3615	12	31000	31000	+	0	0	0
7. NUMBER OF CUSTODY TRANSPORTS					4000	5120	+	1120	28	4000	4000	+	0	0	0
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					0	0	+	0	0	0	0	+	0	0	0
9. NUMBER OF TRAFFIC CITATIONS ISSUED					4200	3633	-	567	14	4200	4200	+	0	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The percentage of grand jury and parole warrants served vs. received can vary based on the number of warrants received and the number served. The increase of 17 percent is directly related to receiving fewer warrants during this period and more warrants being served.

Item 2. This measure is no longer applicable. Since the Judiciary established the E-Warrants system, the Sheriff Division no longer receives traffic warrants from the Judiciary and is not the custodian of these warrants. This measure is based on traffic warrants received vs. served.

Item 3. 100 percent of creditable threats are investigated reflecting timely processing.

PART III - PROGRAM TARGET GROUPS

Item 2. There are 18 various state level courthouses across the State of Hawaii. This is a fixed number that doesn't fluctuate annually.

Item 3. The number of custody's requiring detention/transportation/processing is not directly under the Sheriff Division's control. Custody numbers are based on Honolulu Police Department arrests, Sheriff arrests, Judiciary court calendars and corrections custody status (held in custody or released on bail).

PART IV - PROGRAM ACTIVITIES

Item 1 & 4. This is not directly under Sheriff Division control. These calls for service are based on the calls received by the general public for assistance.

Item 6. This is not directly under the Sheriff Division's control. Custody numbers are based on Honolulu Police Department arrests, Sheriff arrests, Judiciary court calendars and corrections custody status (held in custody or released on bail). Due to this, these numbers fluctuate.

Item 7. This has dramatically increased due to a change in data collection. Previously, only custody transports were being reported. Now both air and ground transports are being included to more accurately reflect the impact to personnel used for this program activity.

Item 9. This fluctuates based on the number of traffic violations/infractions observed by deputies. These numbers can also be impacted by increases in service calls as deputies will be spending more time responding to calls and writing reports than patrolling the streets and issuing traffic citations.

VARIANCE REPORT

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	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	68.00	+	0.00	0	68.00	64.00	-	4.00	6	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	4,733	4,720	-	13	0	1,093	1,093	+	0	0	3,640	3,640	+	0	0
TOTAL COSTS															
POSITIONS	68.00	68.00	+	0.00	0	68.00	64.00	-	4.00	6	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	4,733	4,720	-	13	0	1,093	1,093	+	0	0	3,640	3,640	+	0	0
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON						300	413	+	113	38	300	400	+	100	33
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE						5	5	+	0	0	5	5	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						6	5	-	1	17	6	6	+	0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES						14	12	-	2	14	14	13	-	1	7

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

ADULT PAROLE DETERMINATIONS

PSD-611

09010301

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	7.00	7.00	+	0.00	7.00	7.00	+	0.00
EXPENDITURES (\$1000's)	406	472	+	66	119	119	+	0	314	314	+	0
TOTAL COSTS												
POSITIONS	6.00	6.00	+	0.00	7.00	7.00	+	0.00	7.00	7.00	+	0.00
EXPENDITURES (\$1000's)	406	472	+	66	119	119	+	0	314	314	+	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		5	+	0		5	+	0		5	+	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE REVIEW (MNTHS)		6	-	1		5	-	17		6	+	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)		6	-	1		5	-	17		6	+	0
4. % INMATES GRANTED PAROLE AT EXPIRATION OF MIN SENTENCE		55	-	15		40	-	27		55	-	18
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		300	+	113		413	+	38		300	+	23
PART III: PROGRAM TARGET GROUP												
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM		4182	-	1248		2934	-	30		4182	+	0
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION		1660	-	98		1562	-	6		1660	-	4
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MINIMUM SENTENCES FIXED		2000	-	346		1654	-	17		2000	-	18
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPIRATION DATE		2550	+	390		2940	+	15		2550	+	14
3. NUMBER OF PAROLES GRANTED		800	+	52		852	+	7		800	+	5
4. NUMBER OF PAROLES DENIED		1450	+	331		1781	+	23		1450	+	17
5. NUMBER OF PAROLES REVOKED		300	+	52		352	+	17		300	+	10
6. NO. OF APPL FOR REDUCTION OF MIN SENTENCE CONSIDERED		250	-	48		202	-	19		250	-	12
7. NUMBER OF PARDON APPLICATIONS CONSIDERED		100	-	70		30	-	70		100	-	70
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE		160	-	64		96	-	40		160	-	38
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED		0	+	0		0	+	0		0	+	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to increased payroll cost associated with the increase in numbers of Parole Board Hearings, members are paid per meeting.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The average length of time before next parole review has shortened as a result of the parole boards efforts schedule hearings closer offenders projected date of completion of recommended programs.

In addition, inmates that qualified for the 6-month maximum parole revocation provision of Act 139, had their hearings scheduled to take place in the fifth month of their re-incarceration period to ensure they were released prior the end of the 6-month maximum parole revocation period.

Item 3. The average length of time 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 boards decision in the future as those offender may require more time under parole under parole supervision 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. Planned projections were overestimated and require adjustment.

Item 5. 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 both 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 offender 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.

PART III - PROGRAM TARGET GROUPS

Item 1. PSD is monitoring this trend of increased felons in the state prison system. The contributing factors have not been isolated to a single causative factor. There is a growing trend in felony drug and violent crime which are certainly contributors.

PART IV - PROGRAM ACTIVITIES

Item 1. The planning numbers used are too high. Program maintains that 1800 is more realistic.

Item 2. 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. The number of denials is higher than anticipated as a result of an increase in the number of inmates who 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 years report, the HPA has seen an increase in the number of inmates who refused to submit a parole plan.

Item 5. 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. The number of applications considered was lower than

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

09 01 03 01
PSD 611

anticipated as a result of fewer inmates applying for this potential reduction in their sentences.

Item 7. The number of pardon applications considered is lower than anticipated as a result fewer persons applying for a pardon and because the HPA no longer as a backlog of applications. The 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. The number of parolees reviewed for discharge is lower than anticipated for the reasons provided in part II (Item #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 reintegrated back into the community and no longer pose a threat to public safety.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

12/10/18

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO:

09010302

FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
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)												

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2018: No significant variance.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Planned estimates are too low and require adjustment.

Item 3. 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. The average length of time 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 boards decision in the future as those offender may require longer periods of parole supervision in order to ensure that are completely stable and no longer pose a risk to public safety as their criminal histories are normally longer and with more serious offenses.

Item 5. The unemployment rate among parolees is less than anticipated due to the continued strong growth in the economy, and in particular, the construction and tourism service industry where a large number of parolees are employed.

PART III - PROGRAM TARGET GROUPS

Item 1. The number of parolees from other jurisdictions is less than anticipated as a result of the Hawaii Paroling Authority (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 vs. other States, lack of a family support system in Hawaii, etc.

Item 2. The number of parolees under Hawaii jurisdiction being

supervised out of State is higher than anticipated as a result slightly more inmate's applying for Interstate Compact (Out-of-State Supervision) and being accepted by the receiving States.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of pre-parole investigations conducted in more than anticipated as a result of the parole board's efforts schedule follow up parole hearings closer to offenders anticipated date of completion of programs.

Item 2. The number of arrest warrants issued has increased as a result of an increase in the number of parolees not complying with the terms and conditions of their release. While the Parole Officers make every effort to work with offenders, when their actions and/or behaviors pose an undue risk to themselves or the public, HPA must act. Warrants are only issued as a last resort after other options have failed and is not used as a first option.

Item 3. The number of parolee's recommended for discharge was lower than anticipate 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. The number of pardon investigations conducted is lower than anticipated as a result HPA receiving fewer application during coupled with the fact that we have now completely caught up on the backlog of pending applications. The HPA now completes its portion of the pardons investigations process within 60 - 90 days of receipt of properly completed application packets.

Item 4. The planned number is an overestimation which requires adjustment into realistic expectation.

Item 7. The number of parolee under intensive supervision is higher than

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

09 01 03 02
PSD 612

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 the abide by the terms and conditions of parole while simultaneously ensuring the public's safety.

Item 8. The planning factor of 8 is underestimated. An increase in the planning number must be made.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,441	408	- 3,033	88	371	371	+ 0	0	3,070	3,070	+ 0	0
TOTAL COSTS												
POSITIONS	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,441	408	- 3,033	88	371	371	+ 0	0	3,070	3,070	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)		20	10	- 10	50				20	10	- 10	50
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	74	- 1	1				75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE		800	770	- 30	4				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		750	649	- 101	13				750	750	+ 0	0
2. DOLLAR VALUE OF CLAIMS RECEIVED		700000	306572	- 393428	56				700000	500000	- 200000	29
3. NUMBER OF HEARINGS HELD		6	4	- 2	33				6	6	+ 0	0
4. NUMBER OF COMPENSATION AWARDS MADE		800	725	- 75	9				800	900	+ 100	13
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD		4	4	+ 0	0				4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED		175	140	- 35	20				175	150	- 25	14

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

09 01 04
PSD 613

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to less than anticipated expenditure for the victim of crime act federal grant.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The Commission has been working with the Victim Witness Advocates in all 4 county Prosecutors' 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 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. Additionally, the Commission has had additional staff assist in expediting the processing of abuse and sexual assault claims.

PART III - PROGRAM TARGET GROUPS

Item 1. No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of claims received increased may be due to the increase in the number of Victim/Witness Advocates at the county Prosecutors Offices who provide assistance including informing victims about the Commission's services and assisting the victims in completing and turning in applications.

Item 2. The dollar value of claims paid is lower due to the decrease in the amounts awarded due to the lowering of acknowledgment award limits and other limitations in compensation in some compensation categories. The Commissions' Medical Reduction Project also contributed to the lower amounts paid. Through the Medical Reduction Project, the Commission lowered medical costs payments by over \$36,000 on bills of almost \$120,000.

Item 3. The number of hearings held was 33 percent lower than planned due to lower number of appeals received during the past fiscal year.

Item 6. The increase is attributed to many new Victim Witness Advocates hired in all four counties who needed to be training to ensure that claims are not files on behalf of non-qualifying victims.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	188.00	188.00	+ 0.00	0	184.00	163.00	- 21.00	11	184.00	184.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,935	22,707	- 3,228	12	4,961	4,752	- 209	4	20,483	20,484	+ 1	0
TOTAL COSTS												
POSITIONS	188.00	188.00	+ 0.00	0	184.00	163.00	- 21.00	11	184.00	184.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,935	22,707	- 3,228	12	4,961	4,752	- 209	4	20,483	20,484	+ 1	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED					50	95	+ 45	90	50	75	+ 25	50
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					25	25	+ 0	0	25	27	+ 2	8
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					20	49	+ 29	145	20	50	+ 30	150

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	139.00	139.00	+ 0.00	0	135.00	125.00	- 10.00	7	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,823	15,879	- 2,944	16	3,171	3,171	+ 0	0	15,114	15,114	+ 0	0
TOTAL COSTS												
POSITIONS	139.00	139.00	+ 0.00	0	135.00	125.00	- 10.00	7	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,823	15,879	- 2,944	16	3,171	3,171	+ 0	0	15,114	15,114	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED					50	95	+ 45	90	50	75	+ 25	50
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED					90	90	+ 0	0	90	90	+ 0	0
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					25	25	+ 0	0	25	27	+ 2	8
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					20	49	+ 29	145	20	50	+ 30	150
5. % INTERNAL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC					85	104	+ 19	22	85	85	+ 0	0
6. % INTERNAL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS					83	67	- 16	19	83	90	+ 7	8
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN					80	80	+ 0	0	80	80	+ 0	0
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED					70	52	- 18	26	70	70	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES					2503	2339	- 164	7	2503	2503	+ 0	0
2. NUMBER OF CORRECTIONAL FACILITIES					8	8	+ 0	0	8	8	+ 0	0
3. AVERAGE INMATE POPULATION					5706	5576	- 130	2	5706	5700	- 6	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES					300	321	+ 21	7	300	300	+ 0	0
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED					500	642	+ 142	28	500	500	+ 0	0
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY					240	250	+ 10	4	240	250	+ 10	4
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH					3800	4000	+ 200	5	3800	3900	+ 100	3
5. NUMBER OF TRAINING SESSIONS CONDUCTED					25	329	+ 304	1216	25	200	+ 175	700
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC					85	139	+ 54	64	85	85	+ 0	0
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS					100	74	- 26	26	100	90	- 10	10
8. NUMBER OF ADA COMPLAINTS FILED					10	8	- 2	20	10	8	- 2	20
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED					45	40	- 5	11	45	40	- 5	11

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2018: The expenditure variance is due to the program operating within the available revenues generated in the fiscal year and less federal and trust funds.

FY 2019: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The percent of vacancies filled increase was due to extra efforts in recruiting to critical vacancies, particular in health care.

Item 4. Percent of department employees completing TSD training sessions: Planning number is far below program expectations. Program recommends increase to (50).

Item 5. The increase in cases was primarily due to the implementation of a short form investigation format for certain fact patterns. Also, there was an increase in disciplinary cases. The short form allowed for a quicker turnaround time for investigations and simplified the process.

Item 6. The variance in the percentage of internal investigations completed is due to the prioritization of cases assigned to the Internal Affairs Office. In FY 18, the case assignments were reduced, but were more complex, which took additional time to complete.

Item 8. The performance measure should be modified as all complaints are investigated until closed. Program plans to make an amendment proposal to the performance measure.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. Planning numbers were underestimated an need to be adjusted.

Item 5. Training and Staff Development: FY 2017-2018 Variance demonstrates the second year of increased training output in accordance with Director guidance to improve training delivery for Professional Development/In-Service Training. Although we anticipate a trend of increasing training output, future numbers will not reflect such dramatic increase.

Item 6. The increase in cases was primarily due to the implementation of a short form investigation format for certain fact patterns. Also, there was an increase in disciplinary cases. The short form allowed for a quicker turnaround time for investigations and simplified the process.

Item 7. The variance in the number of internal investigations initiated by Internal Affairs reduced due to the prioritization of cases assigned to the internal Affairs Office. In FY 18, the internal investigations initiated were reduced in order to address more complex cases.

Item 8. Due to the single digit planning and estimates, small changed cause large shifts in variance.

Item 9. Planning and actual are difficult to accurately forecast. The PSD ideally would plan for zero complaints, but planning numbers are used for resourcing this program activity.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

12/10/18

PROGRAM-ID: ATG-231

PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	49.00	+	0.00	49.00	38.00	-	11.00	49.00	49.00	+	0.00
EXPENDITURES (\$1000's)	7,112	6,828	-	284	1,790	1,581	-	209	5,369	5,370	+	1
TOTAL COSTS												
POSITIONS	49.00	49.00	+	0.00	49.00	38.00	-	11.00	49.00	49.00	+	0.00
EXPENDITURES (\$1000's)	7,112	6,828	-	284	1,790	1,581	-	209	5,369	5,370	+	1
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV# DAYS REQUIRE TO COMPLETE EXPUNGEMENT PROCESS		120	114	-	6	5			120	120	+	0
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT		12	10	-	2	17			12	12	+	0
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII		95	94	-	1	1			95	95	+	0
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED		92	93	+	1	1			92	93	+	1
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS		83	85	+	2	2			83	85	+	2
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS		5	5	+	0	0			5	5	+	0
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS		8	60	+	52	650			8	60	+	52
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS		67	65	-	2	3			67	67	+	0
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS		590000	598553	+	8553	1			590000	608000	+	18000
2. PERSONS WITH EXPUNGEABLE RECORDS		360000	379605	+	19605	5			360000	385000	+	25000
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)		95	100	+	5	5			95	100	+	5
4. CJIS-HAWAII USERS		4900	4695	-	205	4			4900	4900	+	0
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES		3300	3327	+	27	1			3300	3350	+	50
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED		170	170	+	0	0			170	190	+	20
7. NCIC USERS		2700	3084	+	384	14			2700	3200	+	500
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS		400	708	+	308	77			400	650	+	250
PART IV: PROGRAM ACTIVITY												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION		2450	2530	+	80	3			2450	2600	+	150
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII		350000	362695	+	12695	4			350000	360000	+	10000
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII		2000000	2040827	+	40827	2			2000000	2058000	+	58000
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED		1800	1428	-	372	21			1800	1500	-	300
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS		8900	56048	+	47148	530			8900	57000	+	48100
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED		2000	2345	+	345	17			2000	2500	+	500
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED		40000	55303	+	15303	38			40000	65000	+	25000
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS		45000	38953	-	6047	13			45000	40000	-	5000
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS		5000	4143	-	857	17			5000	4350	-	650
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX		290000	290022	+	22	0			290000	298394	+	8394

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 the end of March 2017, statistics were only available from April 2017-June 2017. As expected, with the system operational for an entire year the number of hits from latent searches increased dramatically.

PART III - PROGRAM TARGET GROUPS

Item 7: The increase in the National Crime Information Center (NCIC) users was due to new interfaces being developed that allowed agencies to access NCIC using their own agency systems. Previously only HCJDC provided software could be used.

Item 8: The increase in the number of non-compliant sex offenders was due to the revision in collection statistics. Previously, the statistics only included offenders that registered and subsequently failed to comply with verification requirements. The current count includes eligible sex offenders who have not registered in addition to the non-compliant registered sex offenders.

PART IV - PROGRAM ACTIVITIES

Item 4: The reason for the decrease in the number of expungement requests processed/denied was due to less expungement applications

received.

Item 5: The increase in numbers for "first-timers" was the result of adding civil applicant fingerprints to the data base.

Item 6: The increase in name-based applicant record checks processed is due to more applicants requesting name-based criminal history record check services.

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

Item 8: The decrease in the number of criminal fingerprints processed through AFIS is the result of a decrease in criminal arrest transactions being processed through HCJDC's Lights Out Transaction Controller.

Item 9: The decrease in the number of latent finger/palm print searches through AFIS was the result of staff shortages within the Kauai Police Department (KPD). There were no qualified personnel to conduct searches which resulted in the decrease. KPD is in the process of training staff and it is anticipated numbers will increase in the coming year.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0902

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	242.00	117.00	- 125.00	52	247.00	142.00	- 105.00	43	247.00	247.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,699	101,732	- 22,967	18	26,732	26,672	- 60	0	71,383	71,443	+ 60	0
TOTAL COSTS												
POSITIONS	242.00	117.00	- 125.00	52	247.00	142.00	- 105.00	43	247.00	247.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,699	101,732	- 22,967	18	26,732	26,672	- 60	0	71,383	71,443	+ 60	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	4	+ 0	0	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

09 02

PART I - EXPENDITURES AND POSITIONS

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.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	7.00	-	1.00	13	8.00	7.00	-	1.00	13	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,621	2,162	-	459	18	338	278	-	60	18	2,298	2,358	+	60	3
TOTAL COSTS															
POSITIONS	8.00	7.00	-	1.00	13	8.00	7.00	-	1.00	13	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,621	2,162	-	459	18	338	278	-	60	18	2,298	2,358	+	60	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	4	+	0	0	4	4	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEFACTO POPULATION (MILLIONS)					1.4	1.4	+	0	0	1.4	1.4	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED					4	4	+	0	0	4	4	+	0	0	
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO					1	1	+	0	0	1	1	+	0	0	
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	2	+	0	0	2	2	+	0	0	
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD					4	2	-	2	50	4	4	+	0	0	
5. FLOOD MITIGATION (MAN-HOURS)					100	100	+	0	0	100	100	+	0	0	
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500	+	0	0	500	500	+	0	0	
7. NUMBER OF REPORTS AND MAPS PREPARED					2	1	-	1	50	2	2	+	0	0	
8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD					1	1	+	0	0	1	1	+	0	0	
9. NUMBER OF DAMS INSPECTED					65	49	-	16	25	65	65	+	0	0	
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE					130	132	+	2	2	130	132	+	2	2	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

09 02 01
LNR 810

PART I - EXPENDITURES AND POSITIONS

FY 18 variance due to budgeted unfilled position under recruitment. The program has experienced difficulties in recruitment due to the historically low unemployment rate and lack of qualified applicants. In order to fill its vacancy, the program is attempting to recruit positions at all levels.

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

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significance variance.

PART IV - PROGRAM ACTIVITIES

Item 4: Variance due to staff focus on other tasks.

Item 7: Variance due to staff focus on other tasks.

Item 9: Variance due to staff vacancy 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.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

AMELIORATION OF PHYSICAL DISASTERS

DEF-110

090202

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	234.00	110.00	-	124.00	53	239.00	135.00	-	104.00	44	239.00	239.00	+	0.00	0
EXPENDITURES (\$1000's)	122,078	99,570	-	22,508	18	26,394	26,394	+	0	0	69,085	69,085	+	0	0
TOTAL COSTS															
POSITIONS	234.00	110.00	-	124.00	53	239.00	135.00	-	104.00	44	239.00	239.00	+	0.00	0
EXPENDITURES (\$1000's)	122,078	99,570	-	22,508	18	26,394	26,394	+	0	0	69,085	69,085	+	0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					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	0
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS					75	70	-	5	7	75	75	+	0	0	0
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS					82	80	-	2	2	82	80	-	2	2	2
4. PERCENT OF HIARNG PERSONNEL READINESS					86	86	+	0	0	86	86	+	0	0	0
5. PERCENT OF HIARNG TRAINING READINESS					78	78	+	0	0	78	78	+	0	0	0
6. PERCENT OF HIARNG LOGISTICS READINESS					91	91	+	0	0	91	91	+	0	0	0
7. PERCENT OF HIANG PERSONNEL READINESS					95	95	+	0	0	95	95	+	0	0	0
8. PERCENT OF HIANG TRAINING READINESS					90	90	+	0	0	90	90	+	0	0	0
9. PERCENT OF HIANG LOGISTICS READINESS					90	90	+	0	0	90	90	+	0	0	0
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)					1365	1428	+	63	5	1365	1428	+	63	5	5
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)					205	228	+	23	11	205	228	+	23	11	11
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF FUNCTIONAL MILITARY UNITS					50	50	+	0	0	50	50	+	0	0	0
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)					190000	83416	-	106584	56	190000	19000	-	171000	90	90
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED					17	30	+	13	76	17	30	+	13	76	76
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIN(000'S)					5000000	119882	-	4880118	98	5000000	119882	-	4880118	98	98
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)					210	NO DATA	-	210	100	210	NO DATA	-	210	100	100
6. ASSIGNED MILITARY STRENGTH (NUMBER)					5600	5167	-	433	8	5600	5600	+	0	0	0
7. NUMBER OF HI-EMA PLANS UPDATED					1	1	+	0	0	1	2	+	1	100	100
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING					31	33	+	2	6	31	34	+	3	10	10
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)					245	268	+	23	9	245	268	+	23	9	9
10. NUMBER OF WARNING DEVICES INSTALLED					40	37	-	3	8	40	37	-	3	8	8

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

09 02 02
DEF 110

PART I - EXPENDITURES AND POSITIONS

FY 18 & FY 19: The difference in the budgeted and actual positions filled 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. Vacancy of these budgeted positions are anticipated to be filled in the coming quarters.

The expenditure variance was due to the large federal funds spending spread over several years. Also due to the nature of both natural and man made disasters, emergency spending greatly varies from year to year.

PART II - MEASURES OF EFFECTIVENESS

No significant change.

PART III - PROGRAM TARGET GROUPS

Item 2: Figures are based on the 2017 Hawaii Tourism Authority Average Daily Census, which was not accounted in the planned numbers.

PART IV - PROGRAM ACTIVITIES

Item 2: Federal funds for Operations & Maintenance is based on Federal Appropriation and varies from year to year.

Item 3: Variance is due to a change in definition, Department of Defense (DOD) has 5 bases, 25 buildings.

Item 4: Variance is due to the extreme cost of modern military equipment (not included). DOD plans to change the planned amounts to incorporate the new military equipment.

Item 5.: No data available, as DOD no longer tracks these expenditures in this manner.

Item 7: The variance is due to an anticipation of increased plans to be updated, especially that there had been recent disasters and supports experienced by the state.