



PUBLIC SAFETY

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,077.60	2,531.85	- 545.75	18	3,048.60	2,479.85	- 568.75	19	3,048.60	3,037.60	- 11.00	0
EXPENDITURES (\$1000's)	391,570	367,436	- 24,134	6	93,521	83,550	- 9,971	11	308,311	317,431	+ 9,120	3
TOTAL COSTS												
POSITIONS	3,077.60	2,531.85	- 545.75	18	3,048.60	2,479.85	- 568.75	19	3,048.60	3,037.60	- 11.00	0
EXPENDITURES (\$1000's)	391,570	367,436	- 24,134	6	93,521	83,550	- 9,971	11	308,311	317,431	+ 9,120	3
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					4200	2741	- 1459	35	4200	4200	+ 0	0
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					390	364	- 26	7	390	390	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,830.60	2,341.85	- 488.75	17	2,797.60	2,292.85	- 504.75	18	2,797.60	2,786.60	- 11.00	0
EXPENDITURES (\$1000's)	290,445	289,354	- 1,091	0	69,557	69,125	- 432	1	234,884	234,884	+ 0	0
TOTAL COSTS												
POSITIONS	2,830.60	2,341.85	- 488.75	17	2,797.60	2,292.85	- 504.75	18	2,797.60	2,786.60	- 11.00	0
EXPENDITURES (\$1000's)	290,445	289,354	- 1,091	0	69,557	69,125	- 432	1	234,884	234,884	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS					4200	2741	- 1459	35	4200	4200	+ 0	0
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					390	364	- 26	7	390	390	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,146.60	1,735.85	- 410.75	19	2,146.60	1,716.85	- 429.75	20	2,146.60	2,146.60	+ 0.00	0
EXPENDITURES (\$1000's)	223,729	228,492	+ 4,763	2	50,204	50,204	+ 0	0	176,427	176,427	+ 0	0
TOTAL COSTS												
POSITIONS	2,146.60	1,735.85	- 410.75	19	2,146.60	1,716.85	- 429.75	20	2,146.60	2,146.60	+ 0.00	0
EXPENDITURES (\$1000's)	223,729	228,492	+ 4,763	2	50,204	50,204	+ 0	0	176,427	176,427	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					65	37	- 28	43	65	40	- 25	38
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					90	61	- 29	32	90	65	- 25	28
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS					7	5	- 2	29	7	7	+ 0	0
5. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST					5	NO DATA	- 5	100	5	0	- 5	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	411.00	330.00	- 81.00	20	411.00	329.00	- 82.00	20	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,191	30,741	+ 3,550	13	7,166	7,166	+ 0	0	21,098	21,098	+ 0	0
TOTAL COSTS												
POSITIONS	411.00	330.00	- 81.00	20	411.00	329.00	- 82.00	20	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,191	30,741	+ 3,550	13	7,166	7,166	+ 0	0	21,098	21,098	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					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 FOR MISC					389	351	- 38	10	300	351	+ 51	17
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY					20	16.6	- 3.4	17	20	16.62	- 3.38	17
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					917	779	- 138	15	917	779	- 138	15
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					378	410	+ 32	8	378	410	+ 32	8
2. NUMBER OF INMATES RELEASED					501	590	+ 89	18	501	590	+ 89	18
3. NUMBER OF RECLASSIFICATION COMPLETED					1645	1119	- 526	32	1645	1119	- 526	32

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Number of inmates receiving sanctions for misconduct.

The 10% variance is due to reduced inmate population to mitigate the risks of spread of COVID-19.

Item 4. Percent of reclassification resulting in reduced custody status (17%).

Throughout this reporting period, we found ourselves dealing with the effects of the COVID-19 pandemic inclusive of discovered variants. Proactive, preventive measures were enacted to prevent the spread of COVID-19, such as the suspension of inmate personal visits; modifications to inmate programming to lessen facility movements; development of Medical Quarantine and Isolation Units targeted to contain and monitor possible contagion sources amid the inmate population; constant monitoring of staff to possible COVID-19 exposure including quarantine mandates; availability of on-site testing and vaccination; and increased distribution of hygiene and disinfection supplies throughout the facility.

Also, during this period, base salaries for vacancies were deleted via legislative action and affected the recruitment process. As of June 30, 2021, the Human Services Professional/Social Worker (HSP/SW) series

had an authorized count of 14 with 8 positions continuously unoccupied, which equates to a vacancy rate of 57.14%. These positions independently perform the full range of professional casework of predominantly complex cases. Properly reviewing inmate case records and subsequently preparing required reports, such as reclassifications, are laborious and time consuming. The significant lack of available staffing plus absenteeism due to quarantine mandates are proportionate to the overall reduction in completed reclassifications, which directly impacts the reduction of inmate custody statuses.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The 15% variance is due to pandemic policies to reduce population.

PART IV - PROGRAM ACTIVITIES

Item 2. Number of inmates released.

The 18% variance is caused by pandemic policies to reduce population.

Item 3. Number of reclassifications completed (32%).

Throughout this reporting period, we found ourselves dealing with the effects of the COVID-19 pandemic inclusive of discovered variants. Proactive, preventive measures were enacted to prevent the spread of COVID-19, such as the suspension of inmate personal visits; modifications to inmate programming to lessen facility movements; development of Medical Quarantine and Isolation Units targeted to contain and monitor possible contagion sources amid the inmate population; constant monitoring of staff to possible COVID-19 exposure including quarantine mandates; availability of on-site testing and vaccination; and increased distribution of hygiene and disinfection supplies throughout the facility.

Also, during this period, base salaries for vacancies were deleted via

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

legislative action and affected the recruitment process. As of June 30, 2021, the HSP/SW series had an authorized count of 14 with 8 positions continuously unoccupied, which equates to a vacancy rate of 57.14%. These positions independently perform the full range of professional casework of predominantly complex cases. Properly reviewing inmate case records and subsequently preparing required reports, such as reclassifications, are laborious and time consuming. The significant lack of available staffing plus absenteeism due to quarantine mandates are proportionate to the overall reduction in completed reclassifications, which directly impacts the reduction of inmate custody statuses.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	83.00	72.00	-	11.00	13	83.00	74.00	-	9.00	11	83.00	83.00	+	0.00	0
EXPENDITURES (\$1000's)	6,115	6,025	-	90	1	295	295	+	0	0	5,942	5,942	+	0	0
TOTAL COSTS															
POSITIONS	83.00	72.00	-	11.00	13	83.00	74.00	-	9.00	11	83.00	83.00	+	0.00	0
EXPENDITURES (\$1000's)	6,115	6,025	-	90	1	295	295	+	0	0	5,942	5,942	+	0	0
						FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
						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						25	90	+	65	260	30	100	+	70	233
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						170	136	-	34	20	170	136	-	34	20
PART IV: PROGRAM ACTIVITY															
1. ADMISSIONS						5	12	+	7	140	5	12	+	7	140
2. NUMBER OF RELEASES						10	50	+	40	400	10	50	+	40	400
3. NUMBER OF RECLASSIFICATION						90	122	+	32	36	90	100	+	10	11

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Reclassification.

Due to COVID-19 and the lack of movement from one facility to another facility, which has led to a decline in the average inmate population, staff cannot perform their primary task.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The decrease is caused by pandemic policies, which reduced populations.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The planned number of admissions for FY 21 was based upon a reduced number of inmates because of social distancing policies to reduce over crowding in the facility. In fact new admissions increased because of transfers. The pandemic has caused a great deal of uncertainty in forecasting populations.

Item 2. Number of releases.

A 400% decrease in population was connected to pandemic policies applied to reduce inmate populations.

Item 3. Number of reclassifications.

Reclassification on an inmate is done every six months for minimum custody or when the status changes (program completion, misconduct hearing, and security/custody level status change). Community custody is done once a year unless there is a misconduct hearing/program change.

VARIANCE REPORT

	FISCAL YEAR 2020-21					THREE MONTHS ENDED 09-30-21					NINE MONTHS ENDING 06-30-22				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	113.00	93.00	-	20.00	18	113.00	88.00	-	25.00	22	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,053	7,743	+	690	10	1,893	1,893	+	0	0	5,348	5,348	+	0	0
TOTAL COSTS															
POSITIONS	113.00	93.00	-	20.00	18	113.00	88.00	-	25.00	22	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,053	7,743	+	690	10	1,893	1,893	+	0	0	5,348	5,348	+	0	0
						FISCAL YEAR 2020-21					FISCAL YEAR 2021-22				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						0	0	+	0	0	0	0	+	0	0
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	0	+	0	0	0	0	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						40	86	+	46	115	40	40	+	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS						60	39	-	21	35	60	60	+	0	0
4. % OF RELCLASSIFICATION RESULTING IN REDUCED CUSTODY															
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						239	184	-	55	23	239	184	-	55	23
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						41	28	-	13	32	41	28	-	13	32
2. NUMBER OF INMATES RELEASED						103	157	+	54	52	103	157	+	54	52
3. NUMBER OF RECLASSIFICATIONS COMPLETED						400	416	+	16	4	400	400	+	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						4000	6445	+	2445	61	4000	4000	+	0	0
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR						240	238	-	2	1	240	240	+	0	0
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL						229	136	-	93	41	229	220	-	9	4

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Number of inmates receiving sanctions for misconducts in the highest and greatest categories.

More inmates were sanctioned for contraband (drugs and tobacco) and assaultive/threatening behavior.

Item 4. Percent of reclassifications resulting in reduced custody status.

An inmate's custody level is usually reduced upon completion of recommended programs. However, because programs were cancelled or delayed due to the pandemic, there were fewer program completions and reduced custody levels.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The 23% decrease is the result of policies designed to reduce inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The 32% decrease is because of pandemic policies to reduce inmate populations.

Item 2. Number of inmates released.

The 52% increase in inmates released is because of pandemic policies to lower facility populations.

Item 4. Number of inmate-hours contributed in community workline programs.

Increases in staffing and worklines resulted in more working hours for the inmates. However, the increase was temporary as there are now fewer workline supervisors and inmates participating due to restructuring within Correctional Industries.

Item 6. Number of inmates participating in work/vocational programs and services.

Not all inmates were able to work because some worklines were not available due to vacant workline supervisor positions.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	171.00	154.00	- 17.00	10	171.00	145.00	- 26.00	15	171.00	171.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,096	12,499	+ 1,403	13	3,056	3,056	+ 0	0	8,331	8,331	+ 0	0
TOTAL COSTS												
POSITIONS	171.00	154.00	- 17.00	10	171.00	145.00	- 26.00	15	171.00	171.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,096	12,499	+ 1,403	13	3,056	3,056	+ 0	0	8,331	8,331	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					50	58	+ 8	16	50	50	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					300	305	+ 5	2	300	300	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					336	272	- 64	19	336	272	- 64	19
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					2195	1229	- 966	44	2195	1229	- 966	44
2. NUMBER OF INMATES RELEASED					2356	1280	- 1076	46	2356	1280	- 1076	46
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					150	56	- 94	63	150	150	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					2500	500	- 2000	80	2500	2500	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					100	80	- 20	20	100	100	+ 0	0
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					150	120	- 30	20	150	150	+ 0	0
7. NUMBER OF RECLASSIFICATION COMPLETED					250	497	+ 247	99	250	250	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

1. Number of inmates placed on parole:

The Hawaii Paroling Authority determines inmate eligibility, which by practice, they control numbers of inmate releases. Prior to COVID-19 suspension, inmate success in the Hawaii Community Correctional Center's (HCCC) furlough program is one of the factors that parole measures and grants approval. Due to COVID-19 suspension, the parole board has been approving inmates to parole with appropriate residence, employment, community support, and programs.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The 19% decrease is from policies designed to reduce inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The 44% decrease is from policies designed to reduce inmate populations.

Item 2. Number of inmates released.

The 45% decrease in releases is from lower populations.

Item 3. Number of reclassifications to higher level custody resulting in transfer.

Actual numbers would have been higher if HCCC was allowed to transfer inmates. Many reclassification levels were in Maximum Custody; however, due to COVID-19 travel rules, vaccination, testing, and other variables, HCCC was not afforded flights to transfer inmates to appropriate facilities.

Item 4. Community workline programs.

Due to COVID-19, many community workline programs have been limited, and HCCC has not been able to assist community non-profit organizations and other government requests. Due to staff shortages because of COVID-19, there is a significant reduction of community workline program requests, and HCCC needed to close this post to reassign officers to fill needed security posts. Because of the staff shortages, less community worklines were approved.

Item 5. Number of inmates in furlough programs.

Due to COVID-19 and the Governor's Directive to suspend furlough programs, there was a decrease in the number of inmates to transfer to HCCC for the furlough program, thus decreasing the number of inmates in program. In addition, with COVID-19 suspension, air transports were limited with no means to transfer inmates to HCCC for the furlough program.

Item 6. Number of inmates participating in residential in-community programs and services.

Planned numbers relate to inmates that were initially eligible to participate in programs, but due to COVID-19 and the Governor's Directive to

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

suspend furlough programs, there resulted a decreased number of inmates who would normally participate in residential in-community programs and services.

Item 7. Number of reclassification completed:

The significant increase was due to an increase in inmate misconducts adjusted, resulting in change of classification. Staff were able to complete investigations and misconducts in a timely manner, which limited the dismissal of misconducts due to 45-day rules. It should be noted that due to COVID-19 travel rules, vaccination, testing, and other variables, HCCC was not afforded flights to transfer inmates to appropriate facilities, which limited the housing of inmates in appropriate locations, resulting in the increase of bad behavior by inmates towards each other and with staff.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	136.00	- 51.00	27	187.00	132.00	- 55.00	29	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,199	12,114	+ 915	8	3,078	3,078	+ 0	0	8,414	8,414	+ 0	0
TOTAL COSTS												
POSITIONS	187.00	136.00	- 51.00	27	187.00	132.00	- 55.00	29	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,199	12,114	+ 915	8	3,078	3,078	+ 0	0	8,414	8,414	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					45	24	- 21	47	55	50	- 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					250	173	- 77	31	250	200	- 50	20
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					310	314	+ 4	1	310	314	+ 4	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					1442	1020	- 422	29	1442	1020	- 422	29
2. NUMBER OF INMATES RELEASED					1547	988	- 559	36	1547	988	- 559	36
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					12	7	- 5	42	24	24	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED					22500	661	- 21839	97	22500	20000	- 2500	11
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					72	0	- 72	100	96	90	- 6	6
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					36	5	- 31	86	40	40	+ 0	0
7. NUMBER OF RECLASSIFICATION COMPLETED					600	669	+ 69	12	600	600	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Number of inmates placed on parole.

Due to the COVID-19 pandemic that has paralyzed most jails, parole hearings came to a halt for several months.

Item 4. Number of inmates receiving sanctions for misconduct in the highest and greatest categories.

Maui Community Correctional Center (MCCC) planned for 250 highest and greatest regarding misconducts; however, our final total was 173. This might be due to a decreased inmate population.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The number of new admissions is primarily an indicator of pandemic policies designed to reduce inmate populations to relieve overcrowding.

Item 2. Number of inmates released.

The decrease in numbers released reflects that the inmate populations have been reduced overall. Pandemic policies designed to relieve overcrowding are essential to establishing some level of social distancing.

Item 3. Number of reclassifications to higher level custody resulting in transfer.

The number of reclassifications to a higher level to transfer was 7 but the planned was 24. This is a good trend which might be due to a reduced population of inmates.

Item 4. Number of inmate-hours contributed in community workline programs.

Inmate hours contributed to community workline programs was 661 and planned was 22,500. This too was a direct result of the COVID-19 pandemic. Most hours resulted from the Hawaii Correctional Industries flogging program and the Department of Transportation workline.

Item 5. Number of inmates participating in furlough program.

COVID-19 halted furlough operations at MCCC on March 17, 2020. Work furlough conditions require applicable sentenced felons to obtain employment in the community while continuing to live in-facility at MCCC until eligible for parole consideration.

Under regular operating conditions, after three months of work furlough on good order, sentenced felons would either be eligible for parole or be converted to Extended Monitored Furlough (EMF) whereby they can live and work outside the facility. A Global Positioning System transmitter is placed on their person to track/verify their whereabouts. Inmates remain on EMF until their parole minimum date is reached; at that time, they become eligible for parole and are no longer the purview of the Department of Public Safety.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

The facility was shut down to outside visitors to slow the spread of COVID-19. Allowing work furlough inmates to move in and out of the facility daily was contra-indicated. Instead, MCCC opted to move all work-furlough eligible sentenced felons directly to EMF, bypassing the work furlough component.

Item 6. Number of inmates participating in residential in-community programs and services.

We did not recommence our EMF operations at MCCC until July 29, 2021, in FY 22. Our actual FY 21 number of inmates participating in furlough programs was negatively impacted 100% due to the shut down of furlough operations to maintain COVID-19 protocols. The actual number of traditional EMF inmates for FY 21 was left to those remaining inmates converted from the furlough program (five) before the program was shut down. We will anticipate 96 with the hope of a reopening of the community.

We anticipate planned FY 22 furlough program inmates to be converted directly to EMF to accommodate continuing COVID-19 protocols. Therefore, our planned number for FY 22 is zero. As we anticipate the true number of furlough inmates to be converted directly to EMF/residential in-community status, the planned FY 22 residential in-community program inmate total has been estimated to remain at 40.

Item 7. Number of reclassification completed.

The number of reclassifications completed was 669 and the planned was 600. After training additional personnel, we were able to complete status changes within the population.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	501.00	397.00	- 104.00	21	501.00	397.00	- 104.00	21	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,199	36,824	+ 3,625	11	8,898	8,898	+ 0	0	25,102	25,102	+ 0	0
TOTAL COSTS												
POSITIONS	501.00	397.00	- 104.00	21	501.00	397.00	- 104.00	21	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,199	36,824	+ 3,625	11	8,898	8,898	+ 0	0	25,102	25,102	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					150	91	- 59	39	150	150	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					12	2	- 10	83	12	12	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					400	214	- 186	47	400	400	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					890	895	+ 5	1	890	895	+ 5	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					5654	2763	- 2891	51	5654	2763	- 2891	51
2. NUMBER OF INMATES RELEASED					6105	2817	- 3288	54	6105	2817	- 3288	54
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					150	59	- 91	61	150	150	+ 0	0
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					240	59	- 181	75	240	240	+ 0	0
5. NUMBER OF RECLASSIFICATION COMPLETED					500	423	- 77	15	500	500	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Number of inmates placed on parole.

The variance is due to the COVID-19 pandemic and some inmates not meeting the minimum requirements for parole. The number went down from 139 to 91.

Item 3. Number of escapes as defined by Section 710-1021, HRS (escape in the 2nd degree).

The variance is due to the COVID-19 pandemic. Furlough inmates were confined to their housing areas and were not allowed to leave to go to work, etc. The number went down from 14 to 2.

Item 4. Number of inmates receiving sanctions for misconduct in the highest and greatest categories.

On the furlough side, the variance is due to the fact that the inmates could not leave the facility and therefore did not get into trouble (bringing in contraband, etc.). On the jail side, the population count was lower, inmates were released due to COVID-19, there was minimal admittance of inmates into the facility, and there were COVID-19 protocols of quarantine for new admissions. The number went down from 746 to 214.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The variance is because of pandemic policies to reduce inmate populations.

Item 2. Number of inmates released.

The variance in inmates released is because of pandemic policies to lower facility populations.

Item 3. Number of reclassifications to higher level custody resulting in transfer.

On the furlough side, the variance is due to the fact that the inmates could not leave the facility and therefore did not get into trouble. On the jail side, the variance is due to COVID-19 protocols of no movement of inmates to other facilities. The number went down from 165 to 59.

Item 4. Number of inmates participating in furlough programs.

The variance is due to the COVID-19 pandemic. The sending facilities could not send any inmates to the Oahu Community Correctional Center. The number went down from 188 to 59.

Item 5. Number of reclassification completed.

On the furlough side, the variance is due to the fact that the inmates could not leave the facility and therefore did not get into trouble. On the jail side, the variance is due to the lower census. The number went down from 517 to 423.

VARIANCE REPORT

	FISCAL YEAR 2020-21					THREE MONTHS ENDED 09-30-21					NINE MONTHS ENDING 06-30-22				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	74.00	63.00	-	11.00	15	74.00	63.00	-	11.00	15	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	5,418	5,657	+	239	4	1,390	1,390	+	0	0	4,166	4,166	+	0	0
TOTAL COSTS															
POSITIONS	74.00	63.00	-	11.00	15	74.00	63.00	-	11.00	15	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	5,418	5,657	+	239	4	1,390	1,390	+	0	0	4,166	4,166	+	0	0
						FISCAL YEAR 2020-21					FISCAL YEAR 2021-22				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF INMATES PLACED ON PAROLE						20	24	+	4	20	20	20	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	0	+	0	0	0	0	+	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						0	0	+	0	0	0	0	+	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS						100	45	-	55	55	100	50	-	50	50
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						129	142	+	13	10	129	142	+	13	10
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						605	536	-	69	11	605	536	-	69	11
2. NUMBER OF INMATES RELEASED						621	520	-	101	16	621	520	-	101	16
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL						10	8	-	2	20	10	10	+	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						1000	0	-	1000	100	1000	0	-	1000	100
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH						40	10	-	30	75	40	20	-	20	50
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL						40	40	+	0	0	40	40	+	0	0
7. NUMBER OF RELCLASSIFICATION COMPLETED						200	392	+	192	96	200	300	+	100	50

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Number of inmates placed on parole.

The variance is due to the work furlough shut down due to the COVID-19 pandemic and the need to seek alternative options.

Item 4. Number of inmates receiving sanctions for misconduct in the highest and greatest categories.

The variance is due to the lower than projected population, less overcrowding, COVID-19, and new sentencing guidelines.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The 10% decrease is a result of pandemic policies designed to reduce inmate population.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The number of new admissions dropped by 11% because of pandemic policies to reduce crowding in the housing units.

Item 2. Number of inmates released.

The number of releases decreased by 16% because populations are already at low levels because of policies designed to keep populations low.

Item 3. Number of reclassifications to higher level custody resulting in transfer.

This decreased only by two from the planned amount. With the impact of pandemic policies, this is not a significant variance.

Item 4. Number of inmate-hours contributed in community workline programs.

The variance is due to the COVID-19 pandemic.

Item 5. Number of inmates participating in furlough programs.

The variance is due to the COVID-19 pandemic.

Item 7. Number of reclassification completed.

Inmates were reclassified to increase social distancing because it allowed movement within the facility to different housing units.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	159.00	136.00	- 23.00	14	159.00	132.00	- 27.00	17	159.00	159.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,724	9,870	- 854	8	2,512	2,512	+ 0	0	8,065	8,065	+ 0	0
TOTAL COSTS												
POSITIONS	159.00	136.00	- 23.00	14	159.00	132.00	- 27.00	17	159.00	159.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,724	9,870	- 854	8	2,512	2,512	+ 0	0	8,065	8,065	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.					100	111	+ 11	11	100	100	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					5	0	- 5	100	5	0	- 5	100
4. NUMBER OF INMATES RECEIVING SANCTIONS					100	104	+ 4	4	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					220	184	- 36	16	220	184	- 36	16
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					82	106	+ 24	29	82	106	+ 24	29
2. NUMBER OF INMATES RELEASED					138	126	- 12	9	138	126	- 12	9
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					1200	634	- 566	47	1200	1200	+ 0	0
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					15	3	- 12	80	15	36	+ 21	140
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					20	14	- 6	30	20	20	+ 0	0
6. NUMBER OF RECLASSIFICATION COMPLETED					445	386	- 59	13	445	445	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to cost savings. These funds were transferred to other programs to cover payroll shortages.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Number of inmates placed on parole.

With growing concerns of having the women incarcerated during this pandemic, a focus and increase in the number of women being paroled saw an 11% increase in this category. Along these same lines, the number of escapes (primarily from furlough) flatlined to zero, as very little women were allowed into the furlough program at Fernhurst.

Item 3. Number of escapes as defined by Section 710-1021, HRS (escape in the second degree).

The planned amount will be adjusted to zero planned escapes in the 2nd degree.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of inmates.

The average number of inmates decreased by 16% because of pandemic policies designed to reduce populations at the facility housing units.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new admissions.

The number of new admissions increased by 29% in part because of transfers from the Oahu Community Correctional Facility.

Item 3. Number of inmate-hours contributed in community workline programs.

All numbers in this category saw a drastic and sharp decrease in numbers due to the pandemic. We simply did not place or have the women participate in the programs and activities listed.

Item 4. Number of inmates participating in furlough programs.

All numbers in this category saw a drastic and sharp decrease in numbers due to the pandemic. We simply did not place or have the women participate in the programs and activities listed.

Item 5. Number of inmates participating in residential in-community programs and services.

All numbers in this category saw a drastic and sharp decrease in numbers due to the pandemic. We simply did not place or have the women participate in the programs and activities listed.

Item 6. Number of reclassification completed.

All numbers in this category saw a drastic and sharp decrease in numbers due to the pandemic. We simply did not place or have the women participate in the programs and activities listed.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	50.00	- 11.00	18	61.00	50.00	- 11.00	18	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,811	3,554	- 257	7	938	938	+ 0	0	3,092	3,092	+ 0	0
TOTAL COSTS												
POSITIONS	61.00	50.00	- 11.00	18	61.00	50.00	- 11.00	18	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,811	3,554	- 257	7	938	938	+ 0	0	3,092	3,092	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED					90	96	+ 6	7	90	90	+ 0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE					95	99	+ 4	4	95	95	+ 0	0
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES					85	91	+ 6	7	85	85	+ 0	0
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN					300000	352073	+ 52073	17	300000	300000	+ 0	0
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS					1106	910	- 196	18	1106	1000	- 106	10
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS					626	861	+ 235	38	626	700	+ 74	12
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED					10000	6480	- 3520	35	10000	10000	+ 0	0
2. NUMBER OF BAIL REPORTS COMPLETED					10000	6254	- 3746	37	10000	10000	+ 0	0
3. NUMBER OF INTAKE SCREENINGS CONDUCTED					10000	5943	- 4057	41	10000	10000	+ 0	0
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION					3000	15662	+ 12662	422	3000	6000	+ 3000	100
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to cost savings. These funds were transferred to other programs to cover payroll shortages.

PART II - MEASURES OF EFFECTIVENESS

Item 5. Number of bed space days saved through the Intake Service Centers (ISC) programs and intervention (17.36%).

The significant difference in the number of bed space days saved through ISC programs and intervention was caused by the prolonged effects of the COVID-19 pandemic. The Judiciary continued their efforts to keep the jail population low and issued a Supreme Court Order in August 2020 that released custodies under ISC supervision.

Staffing and operating cost did not factor into performance effectiveness. When the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that ISC performance values will return to previously estimated numbers.

PART III - PROGRAM TARGET GROUPS

Item 1. Number of pretrial offenders.

The decrease is likely because less offenders were detained because of pandemic protocols that limit overcrowding of the correctional facilities.

Item 2. Number of sentenced offenders with community status.

The increase is likely because less offenders were detained because of pandemic protocols that limit overcrowding of the correctional facilities.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of pretrial investigations initiated (-35%).

The significant difference in the number of pretrial investigations initiated was impacted by the effects of the COVID-19 pandemic response. The Judiciary continued their efforts to keep the jail population low, which affected the number of admissions, thus reducing the number of pretrial investigations that were initiated versus what was planned, even though the estimated number was reduced.

Staffing and operating cost did not factor into performance values. When the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that ISC performance values will return to previously estimated numbers.

Item 2. Number of bail reports completed (-37%).

The significant difference in the number of bail reports completed was impacted by the effects of the COVID-19 pandemic response. The Judiciary continued their efforts to keep the jail population low, which affected the number of admissions, thus reducing the amount of bail reports that needed to be completed versus what was planned, even though the estimated number was reduced.

Staffing and operating cost did not factor into performance values. When the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that ISC performance values will return to previously estimated numbers.

Item 3. Number of intake screenings conducted (-41%).

The significant difference in the number of intake screenings conducted was impacted by the effects of the COVID-19 pandemic response. The Judiciary continued their efforts to keep the jail population low, which

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

affected the number of admissions, thus reducing the amount of intake screenings to be conducted versus what was planned, even though the estimated number was reduced.

Staffing and operating cost did not factor into performance values. When the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that ISC performance values will return to previously estimated numbers.

Item 4. Number of pretrial cases placed on ISC supervision (422%).

The significant difference in the number of pretrial cases placed on ISC supervision was impacted by the effects of the COVID-19 pandemic response. The Judiciary made a concerted effort to keep the jail population low and issued a Supreme Court Order in August 2020 that released custodies under ISC supervision.

Staffing and operating cost did not factor into performance values. However, when the COVID-19 virus spread comes under control or is better managed, and the Judiciary returns to normal operations, it is anticipated that ISC performance values will remain at a higher level than previously estimated numbers, as outcomes for non-appearance and recidivism remained low.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	167.00	135.00	- 32.00	19	167.00	134.00	- 33.00	20	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,382	21,407	- 1,975	8	3,458	3,458	+ 0	0	20,274	20,274	+ 0	0
TOTAL COSTS												
POSITIONS	167.00	135.00	- 32.00	19	167.00	134.00	- 33.00	20	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,382	21,407	- 1,975	8	3,458	3,458	+ 0	0	20,274	20,274	+ 0	0

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATME	7	5	- 2	29	7	7	+ 0	0
2. % OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYS	5 NO DATA	-	5	100	5	0	- 5	100
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	37	- 28	43	65	40	- 25	38
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	65	51	- 14	22	65	55	- 10	15
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	61	- 29	32	90	65	- 25	28
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	82	+ 2	3	80	80	+ 0	0
7. % OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITU	75	75	+ 0	0	75	75	+ 0	0
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0
9. % OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER T	18	24	+ 6	33	18	20	+ 2	11
10. % OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-S	5	0	- 5	100	5	2	- 3	60

PART III: PROGRAM TARGET GROUP								
1. AVERAGE INMATE POPULATION	3653	2906	- 747	20	3653	2906	- 747	20
2. NUMBER OF NEW INMATE ADMISSIONS	10596	6523	- 4073	38	10956	6523	- 4433	40

PART IV: PROGRAM ACTIVITY								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	28	22	- 6	21	28	28	+ 0	0
2. NO. OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	750	607	- 143	19	750	600	- 150	20
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENC	11500	6498	- 5002	43	11500	10000	- 1500	13
4. NO. OF INMATES PARTICPTG IN ACAD PROGS	1500	1191	- 309	21	1500	1200	- 300	20
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	600	784	+ 184	31	600	800	+ 200	33
6. NUMBER OF MEALS SERVED (PER DAY)	13500	10861	- 2639	20	13500	11000	- 2500	19
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29200	28616	- 584	2	29200	29200	+ 0	0
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	13000	11000	- 2000	15	13000	13000	+ 0	0
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	9300	- 23700	72	33000	25000	- 8000	24
10. NO. OF PRE-RELEASE RISK ASSESSMENTS CONDUCTED ON S	24	19	- 5	21	24	24	+ 0	0

VARIANCE REPORT NARRATIVE

FY 2021 AND FY 2022

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to cost savings. These funds were transferred to other programs to cover payroll shortages.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Percentage of sex offenders who completed sex offender treatment program.

For FY 21, it was projected that 7% of the sex offender population would have completed the program. However, only 5% completed the program for FY 21. The previous completion rate was 8%. A decrease was foreseen because of the pandemic, but a program suspension as the result of a COVID-19 outbreak had a much larger impact on program completions than originally predicted. It is estimated that 7% of the sex offender population will complete the program in FY 22.

Item 2. Percentage of sex offenders who tested positive on urinalysis (UA) tests.

No data available. No estimate was made on the last two variance reports because the percentage of sex offenders who test positive on UA tests has no bearing on a sex offender treatment program's effectiveness. The program is waiting for the opportunity to remove this measure.

Item 3. Percent of inmates completing academic programs.

For FY 21, Corrections Program Services-Education (CPS-E) projected a 65% completion; however, only 37% completed. The low percentage is attributed to the facility lockdown that resulted in program cancellations. Additionally, there is a shortage in education staffing, uniformed staff

shortage, and limit on the number of program participants per the Centers for Disease Control and Prevention and health care guidelines. When the facilities re-opened, they only allowed civil service employees and a selected program provider. While programs were re-opened, many times the programs were cancelled due to the shortage of uniformed staff. This measure of effectiveness for education programs has the greatest variance among the three measures due to the above-mentioned factors and the restriction imposed on outside service providers that included the McKinley Community School for Adults teachers and the special education teachers from the Hawaii Department of Education whose services focused on the academic programs.

Item 4. Percent of inmates completing personal improvement programs.

For FY 21, CPS-E planned for a 65% completion; however, only 51% completed. This completion is attributed to the education staff and the use of educational software. However, the program is still short of the percentage it set. Program cancellations, staff shortage, restrictions on the entry of contracted service providers, and social distancing contributed to the variance.

Item 5. Percent of inmates completing vocational programs.

For FY 21, CPS-E projected a 90% completion; however, only 61% completed. The high projection was based on the performance in FY 20 and the many career and technical programs CPS-E had procured through a Memorandum of Agreement (MOA) with the community colleges. The 61% completion is attributed to the virtual delivery of the programs by some contracted service providers as well as the availability of computer-based programs. However, program cancellations, social distancing, staff shortage, and restrictions imposed on contracted service providers also affected this measure, just the other two measures of effectiveness mentioned above. Many career and technical programs need in-person classes that were not allowed to take place. It is worth noting that while CPS-E programs have the capacity of virtual learning, it

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

is limited by the availability of the education staff who need to set up the delivery system and monitor the program participants. This arrangement also limits or prohibits the education staff from running their own classes.

Item 9. Percentage of sex offenders participating in sex offender treatment.

For FY 21, it was estimated that 18% of the sex offender population would be participating in the program. Rather, 24% of the sex offender population participated in the program. The percentage of sex offenders participating in treatment continues to increase. The previous participation rate was 21%. Further research is needed to determine if this is attributed to the program, the population, a combination of the two variables, or an unknown factor. It is estimated that 20% will be participating in the program during FY 22.

Item 10. Percentage of sex offenders who completed programs and were re-sentenced within four years after release.

During FY 21, there was one inmate with a new felony sex offense re-sentenced who previously completed the program. This measure is lacking in specificity. The item makes no mention of the reason a sex offender would be re-sentenced, non-sexual offense or otherwise. The program is waiting for the opportunity to edit and expand on this measure. 5% is too high, so 2% is estimated for FY 22.

PART III - PROGRAM TARGET GROUPS

Item 1. Average inmate population.

The decrease in the average inmate population is because of pandemic policies which are designed to reduce overcrowding at the facilities.

Item 2. Number of new inmate admissions.

The decrease in new inmate populations is because of pandemic policies designed to reduce populating for safety reasons.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of sentenced felons entering the sex offender treatment program.

For FY 21, it was estimated that 28 inmates would be entering the program from July 2020 to June 2021, a large decrease from previously planned numbers. The actual number of inmates was 22. During the previous year, it was 31 inmates. The number of cases and individual class size were reduced to account for social distancing. Program suspension resulting from COVID-19 outbreaks affected the number of inmates who were able to start classes. It is estimated that 28 inmates will begin classes in FY 22.

Item 2. Number of sentenced felons admitted to substance abuse programs.

The Substance Abuse Section (SAS) Branch experienced a -19% drop in planned program participation, from the planned 750 participant count to 607. While a decline in program participation was expected due to the impact of COVID-19 restricting access to programming, the duration that COVID-19 had on programming was not expected. While some facilities were able to get programming on track, other facilities were impacted more than others, ultimately delaying programming for 18+ months or more.

Programming for both the Department of Public Safety and contract vendors was suspended periodically in response to the rise of COVID-19 infections within the facilities, lasting upwards of several months to a year (depending on the facility). Contractors furloughed their staff during the long shutdown periods, and recalling staff from furloughs delayed reimplementation of programming. Many contract staff chose not to return to work, often looking for other means of consistent employment. Security staffing at the facilities also impacted programming. Security staff shortages due in part to COVID-19 left gaps in program coverage.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

Item 3. Number of UA tests administered to sentenced felons.

The SAS Branch saw a decrease of -43% over the planned collection of urine samples during FY 21. This experienced decrease in the collection of urine samples is attributed to COVID-19 and the impact COVID-19 had on operational staffing patterns at the facilities.

The lockdowns limited access to program functions, including, but not limited to, UA testing. The 4th quarter woes of the last fiscal year regarding the UA program continued during the entire fiscal reporting year. The re-allocation of human resources and staff being pulled from UA duties to fill post greatly impacted the number of tests conducted.

Although testing numbers were low, the positivity rate of those tests was 2.97%.

Item 4. Number of inmates participating in academic programs.

For FY 21, CPS-E planned for 1,500 participants; however, only 1,191 participated. The factors cited in Part II also apply to this matter.

Item 5. Number of inmates participating in vocational/on-the-job-training programs.

For FY 21, CPS-E projected a participation by 600 inmates, but instead, 784 participated. The increase is attributed to the availability of programs procured by MOA with the community colleges and the availability of the distance learning infrastructure as well as the availability of computer-based programs.

Item 6. Number of meals served (per day).

The decrease was directly related to the pandemic and the shortage of staff to include the reduction of inmate population at statewide correctional facilities. It is estimated that 11,000 meals will be served per day in FY 23.

Item 8. Number of inmates who attend religious (spiritual) services, counseling sessions, or study classes.

Hours noted have decreased due to COVID-19 lockdowns and regular volunteers not being allowed into the correctional facilities to provide services. The hours noted were provided by the seven Chaplains and two Assistant Chaplains that were allowed entry into the facilities. The hours noted include providing program services when the facilities were open. Hours also included the time spent responding to inmate requests for religious books/materials and other religious items for special holidays or religious observances. Chaplains also processed requests for special religious diets.

Item 9. Number of volunteer hours provided to inmates.

Hours noted have decreased due to COVID-19 lockdowns and regular volunteers not being allowed into the correctional facilities to provide services. The hours noted were provided by the seven Chaplains and two Assistant Chaplains that were allowed entry into the facilities. The hours noted include providing program services when the facilities were open. Hours also included the time spent responding to inmate requests for religious books/materials and other religious items for special holidays or religious observances. Chaplains also processed requests for special religious diets.

Item 10. Number of pre-release risk assessments conducted on sex offender felons.

For FY 21, it was projected that 24 assessments would be completed during FY 21. Nineteen assessments were conducted. This item was impacted by the pandemic with delays as well as fewer and smaller classes leading inmates to take longer to get through the program, and as such, they were not yet ready for their post treatment assessment. For FY 22, it is estimated that 24 assessments will be completed.

PROGRAM TITLE:

HEALTH CARE

PROGRAM-ID:

PSD-421

PROGRAM STRUCTURE NO:

09010112

11/29/21

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	208.60	161.85	- 46.75	22	208.60	163.85	- 44.75	21	208.60	208.60	+ 0.00	0
EXPENDITURES (\$1000's)	26,516	28,567	+ 2,051	8	6,189	6,189	+ 0	0	21,279	21,279	+ 0	0
TOTAL COSTS												
POSITIONS	208.60	161.85	- 46.75	22	208.60	163.85	- 44.75	21	208.60	208.60	+ 0.00	0
EXPENDITURES (\$1000's)	26,516	28,567	+ 2,051	8	6,189	6,189	+ 0	0	21,279	21,279	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES					100	100	+ 0	0	100	100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES					100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES					100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS					25	31	+ 6	24	25	30	+ 5	20
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES					10	40	+ 30	300	10	20	+ 10	100
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION					406	363	- 43	11	406	363	- 43	11
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS					10000	8095	- 1905	19	10000	10000	+ 0	0
2. NUMBER OF PSYCHIATRIC ENCOUNTERS					80000	68727	- 11273	14	80000	80000	+ 0	0
3. NUMBER OF NURSING ENCOUNTERS					175000	177477	+ 2477	1	175000	175000	+ 0	0
4. NUMBER OF DENTAL ENCOUNTERS					5000	3525	- 1475	30	5000	5000	+ 0	0
5. NUMBER OF CHRONIC CARE ENCOUNTERS					3500	4189	+ 689	20	3500	4500	+ 1000	29
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES					1600	1758	+ 158	10	1600	1500	- 100	6
7. NUMBER OF HOSPITAL ADMISSIONS					250	223	- 27	11	250	250	+ 0	0
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE					1500	1222	- 278	19	1500	1500	+ 0	0
9. # OFFENDERS RECVRG TRSFR SCREENING/DISCHRG SUMMRS					13000	NO DATA	- 13000	100	13000	13000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to additional personnel costs because of COVID-19 and collective bargaining (CB) payments. These costs were covered by an emergency appropriation (Act 12, SLH 2021) and transfers from CB appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 4. Percent of offenders receiving chronic care services.

As the inmate population continues to age, more patients are developing chronic illnesses. The highest contributing factors to this number are diabetes, hypertension, and mobility issues.

Item 5. Percent of offenders receiving out-of-facility services.

The percentage has increased due to the increase in inmates who receive specialized care and an increase in hospital admissions due to COVID-19. Currently, statistics are being tracked by the number of visits instead of individuals, so the values may be larger due to the same individual having several visits over the course of the year.

PART III - PROGRAM TARGET GROUPS

Item 1. Average facility population.

This is due to various policies related to the COVID-19 pandemic designed to reduce incarcerations as a public safety precaution.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of medical provider encounters.

COVID-19, a medical provider vacancy, and a locums tenens shortage early in the year have provided challenges in the projected number of encounters. Going forward, with the addition of a new medical provider at the end of FY 21 and improved telehealth, encounters are expected to be fulfilled.

Item 2. Number of psychiatric encounters.

Psychiatric encounters have decreased in part due to vacancies in the mental health branch. The numbers are significantly lower than projections but are more in line with the previous year's amounts. Improved telepsychiatry and the addition of a few new staff toward the end of the fiscal year greatly improved the amount of visits, which will likely continue to trend upward to meet encounter needs.

Item 4. Number of dental encounters.

COVID-19 safety measures have slowed the scheduling and execution of dental encounters. The Health Care Division (HCD) is looking into purchasing equipment that will assist in cleansing aerosols from the room. Additionally, there were cancellations or no-shows by a contracted vendor for outer island dental care, resulting in appointments being pushed back for months.

Item 5. Chronic care encounters.

As in the section above, the aging inmate population continues to develop chronic illnesses and injuries that require continued monitoring and care.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

Item 6. Number of offenders admitted to infirmaries.

With the monitoring of COVID-19 patients, the number of inmates kept for infirmary observation has increased slightly. With more planned regular testing on the way, numbers are expected to drop.

Item 7. Number of hospital admissions.

Hospital admissions, while higher than last year's numbers, are still well below projections. It was expected that there would be more COVID-19 admissions, but that number has been kept low as well.

Item 8. Number of offenders receiving complex care.

The number of inmates receiving complex care has decreased partly due to medical releases over the year. Vulnerable patients were released to avoid overcrowding and COVID-19.

Item 9. Number of offenders receiving transfer screening/discharge summaries.

Unfortunately, this data is not recorded on the Kamakani report. Going forward, HCD will discuss its addition and how best to implement its tracking.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	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	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,350	5,795	-	4,555	44	1,601	1,601	+	0	0	8,841	8,841	+	0	0
TOTAL COSTS															
POSITIONS	2.00	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,350	5,795	-	4,555	44	1,601	1,601	+	0	0	8,841	8,841	+	0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AMOUNT OF NET INCOME (IN THOUSANDS)					1470	3598	+	2128	145	1470	2870	+	1400	95	
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)					7000	8661	+	1661	24	7000	7000	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					3263	1648	-	1615	49	3263	1648	-	1615	49	
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					127	11	-	116	91	127	11	-	116	91	
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					1228	1123	-	105	9	1228	1123	-	105	9	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS					8	8	+	0	0	8	8	+	0	0	
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN H					300	312	+	12	4	300	300	+	0	0	
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR					100000	111481	+	11481	11	100000	100000	+	0	0	

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

This is a revolving fund program. Positions are filled and funds are expended based on actual available cash.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Amount of net income (in thousands).

After analysis of its various business units last year, Hawaii Correctional Industries (HCI) restructured and closed business units that were unproductive and draining resources. Since these closures took place, we were able to concentrate on a few units (special projects and the Women's Community Correction Center (WCCC) Sewing Shop) that help to dramatically increase our net income for the year.

2. Amount of revenues generated (in thousands).

With the concentration of HCI resources to those business units that remained, we did accomplish an increase in productivity. HCI was able to achieve the planned \$7 million in revenue, and we actually increased it due to the additional revenue generated in special projects and the WCCC Sewing Shop.

PART III - PROGRAM TARGET GROUPS

Items 1. Average number of sentenced inmates in the State prison system.

This number decreased by 49% because of policies designed to reduce overcrowding at the facilities during the pandemic.

Item 2. Number of inmates at the Federal Detention Center.

The number of inmates at the Federal Detention Center decreased by 91% because of COVID-19 restrictions imposed by the federal Disease Center. They were not taking in any inmates for the past year. Finally, they agreed to start taking in inmates around July of this year, but the numbers are low.

PART IV - PROGRAM ACTIVITIES

Item 3. Number of hours that inmates participate in HCI programs.

The increase in hours of inmate participation in HCI programs is due to the additional jobs that were available during the year.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	47,675	47,696	+	21	0	9,730	9,730	+	0	0	36,475	36,475	+	0	0
TOTAL COSTS															
POSITIONS	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	47,675	47,696	+	21	0	9,730	9,730	+	0	0	36,475	36,475	+	0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RELCLASSIFICATIONS RESULTING IN REDUCED CUSTOD					14	15	+	1	7	14	15	+	1	7	
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					250	406	+	156	62	250	400	+	150	60	
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN					1	8	+	7	700	1	4	+	3	300	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					1228	1123	-	105	9	1228	1123	-	105	9	
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN					127	11	-	116	91	127	11	-	116	91	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED					250	205	-	45	18	250	220	-	30	12	
2. AVERAGE NUMBER OF MAJOR CONTRACT					268	268	+	0	0	268	268	+	0	0	
3. NO. OF RECLASSIFICATION COMPLETED					2300	1498	-	802	35	2300	1500	-	800	35	

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

Item 3. Number of reclassification completed.

This program's single vacancy was filled via temporary assignment until it was filled permanently in FY 22.

Reclassification dropped by 35% due to less inmates within the facility.

PART II - MEASURES OF EFFECTIVENESS

Item 4. Number of inmates receiving sanctions for misconduct in the highest and greatest categories.

The increase of 62% is due to a more restrictive living environment during the COVID-19 lock-down, resulting in more fights.

Item 5. Average percent of major contract provisos with out-of-state facilities requiring corrective action.

The variance is due to a high turnover of staff due to higher paying jobs elsewhere within the area, resulting in less knowledge of contract provisos.

PART III - PROGRAM TARGET GROUPS

Item 2. Number of inmates at the Federal Detention Center.

The number of inmates at the Federal Detention Center decreased by 91% because of COVID-19 restrictions imposed by the Federal Detention Center. They were not taking in any inmates for the past year. Finally, they agreed to start taking in inmates around July of this year, but the numbers are low.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of inmate grievances filed in contracted out-of-state facilities.

Grievances dropped by 18% due to less inmates within the facility.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	416.00	379.00	- 37.00	9	381.00	348.00	- 33.00	9	381.00	381.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,345	32,390	- 955	3	8,746	8,746	+ 0	0	25,548	25,548	+ 0	0
TOTAL COSTS												
POSITIONS	416.00	379.00	- 37.00	9	381.00	348.00	- 33.00	9	381.00	381.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,345	32,390	- 955	3	8,746	8,746	+ 0	0	25,548	25,548	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	2741	- 1459	35	4200	4200	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	16.00	-	8.00	33	24.00	17.00	-	7.00	29	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,364	2,043	-	321	14	578	578	+	0	0	1,847	1,847	+	0	0
TOTAL COSTS															
POSITIONS	24.00	16.00	-	8.00	33	24.00	17.00	-	7.00	29	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,364	2,043	-	321	14	578	578	+	0	0	1,847	1,847	+	0	0

					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1.	% CERTIFICATES/PEMITS ISSUED WITHOUT COMPLAINT				97	97	+	0	0	97	97	+	0	0
2.	% OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION				90	90	+	0	0	90	90	+	0	0
3.	% OF CASES RELEASED PENDING FUTHER INVESTIGATION				25	100	+	75	300	25	100	+	75	300
4.	% CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES				97	95	-	2	2	97	97	+	0	0
5.	% CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES				3	5	+	2	67	3	3	+	0	0
6.	PERCENT OF CASES REFERRED TO FEDERAL AGENCIES				3	1	-	2	67	3	3	+	0	0
7.	% CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT				3	0	-	3	100	3	0	-	3	100
8.	% CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION				65	65	+	0	0	65	65	+	0	0
9.	% OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED				95	95	+	0	0	95	95	+	0	0
10.	% INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM				99	99	+	0	0	99	99	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	7000	8331	+	1331	19	7000	7000	+	0	0
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	38	30	-	8	21	38	30	-	8	21
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY										
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSDD	7000	8367	+	1367	20	7000	7000	+	0	0
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	25	25	+	0	0	25	25	+	0	0
3. TOTAL NO. CASES CONFERRD/ACCEPDT BY PROSECUTG AGEN	15	20	+	5	33	15	15	+	0	0
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC	3	1	-	2	67	3	3	+	0	0
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES	3	1	-	2	67	3	3	+	0	0
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	900	684	-	216	24	900	900	+	0	0
7. NUMBER OF REGULATORY ACTIONS TAKEN	2000	3356	+	1356	68	2000	2000	+	0	0
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	10	19	+	9	90	10	10	+	0	0
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	2000	1721	-	279	14	2000	2000	+	0	0
10. # CNTRLDD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	1300000	1300000	+	0	0	1300000	1250000	-	50000	4

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 21 & FY 22: The position variance is due to high employee turnover and challenges in recruitment, examination, and training.

The Narcotics Enforcement Division (NED) is approximately half non-general-funded (federal and revolving funds). Non-general fund expenditures are based on available cash.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Percent of cases released pending further investigation (increased from 25% planned to 100%).

The Honolulu Prosecuting Attorney's Office has changed its policy related to NED drug cases, requiring that all of NED's drug cases be released pending further investigation, except for two specific/rare charging criteria. Consequently, all of NED's cases in FY 21 were required to be released pending further investigation under the Prosecuting Attorney's Office's policy.

Item 5. Percent of cases conferred and declined by prosecuting agencies (increased from 3% to 5%).

In FY 21, there was a change in the elected prosecutor. Consequently, new staff, new policies, and new prosecution policy resulted in an increase from 3% to 5% of cases declined for prosecution.

Item 6. Percent of cases referred to Federal Agencies.
The 67% variance is due to a shift in division management goal of initiating and resolving more cases at the State level.

Item 7. Percent of cases that resulted in asset forfeiture received by the department.

This is discretionary, and the amount of cases that results in asset forfeiture fluctuates and depends on a variety of factors. This past year,

the opportunity to conduct asset forfeiture was not present, and no cases were made. Asset forfeiture is not a measure of success rate. Rather, it is a measure of opportunity.

PART III - PROGRAM TARGET GROUPS

Item 1. The number of controlled substances registrants (rose 19% from 7,000 to 8,331).

Hawaii has consistently around 7,000 registrants. This percentage is greater due to intensive effort to locate and identify registrants and to ensure they maintain their registrations by timely application to obtain registrations and timely renewal. This is also a reflection of an increasing amount of healthcare professionals who need a registration to accomplish their work, including healthcare professionals who may have traveled to Hawaii to assist in the pandemic. The spike is probably temporary due to the high amount of traveling practitioners entering Hawaii to aid healthcare during the pandemic.

Item 2. Number of controlled substance registrants.

In FY 21, NED focused efforts on ensuring that registrants either maintained their controlled substances registrations if they were needed or obtained a new registration if it was needed. These efforts included announcements and reminder letters being sent out to expired registrants, new registrants, and continuing registrants. NED also made personal contact with many registrants, resulting in those registrants either obtaining or renewing their registrations. The results show a higher degree of registration compliance.

Items 3, 4, and 5 deal with medical marijuana. These measures should be removed because since 2015, the medical marijuana program was moved to the State Department of Health, and NED does not have any management responsibility for the program.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART IV - PROGRAM ACTIVITIES

Item 1. Number of controlled substance, regulated chemical, oral code and Medical Use of Marijuana registrations/permits processed (increased 20%).

This number is greater due to intensive effort to locate and identify registrants and to ensure they maintain their registrations by timely application to obtain registrations and timely renewal. This is also a reflection of an increasing amount of healthcare professionals who need a registration to accomplish their work, including healthcare professionals who may have traveled to Hawaii to assist in the pandemic.

Item 3. Total number of cases conferred and accepted by prosecuting agencies (increased 113%).

In FY 21, NED staff increased case conferral's and acceptance of cases for prosecution. Prosecutors accepted 20 cases versus a planned 15 cases.

Item 4. Total number of cases referred and declined by prosecuting agencies (decreased 67%).

In FY 21, NED saw one case declined by prosecutors. This indicates a higher number of cases successfully accepted by prosecutors and consequently a higher rate of success.

Item 5. Number of cases referred to federal agencies (fell from three to one, 67%).

In FY 21, NED referred less cases for investigation due to a division management goal of initiating and resolving more cases at the State level.

Item 6. Number of cases investigated from the Honolulu Airport, correctional facilities, and other locations (decreased from 900 to 684, 24%).

In FY 21, NED saw a decrease in the amount of cases investigated due to the worldwide COVID-19 pandemic. Cases generated in the airports decreased due to airport closures and cancellation of tourism. Cases in correctional facilities fell due to mass releases of inmates, restricted inmate movements, and court closures. Cases in other locations also fell due to stay-at-home orders, social distancing requirements, business closures, etc. All of these reduced the number of cases reported to the NED.

Item 7. Number of regulatory actions taken (rose 68%).

In FY 21, 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. The increased number of regulatory actions has created an extremely high level of compliance but required intensive effort on the part of NED staff to support this need.

Item 8. Number of drug education and training sessions conducted (increased from 10 to 19, 90%).

In FY 21, the NED saw nearly double the number of drug education and training sessions conducted. The COVID-19 pandemic resulted in many people working from home, and community groups and businesses took advantage of this by requesting more NED drug education and training.

Item 9. Number of forensic drug analysis conducted by the NED laboratory (decreased from 2,000 to 1,721, 14%).

In FY 21, the COVID-19 pandemic impacted all areas including stay-at-home orders, business closures, and less people out in public. These impacts resulted in less drug cases and consequently less evidence to be analyzed by the laboratory. This is likely a temporary decrease because of the pandemic.

PROGRAM TITLE:

SHERIFF

PROGRAM-ID:

PSD-503

PROGRAM STRUCTURE NO:

09010203

11/29/21

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	392.00	363.00	- 29.00	7	357.00	331.00	- 26.00	7	357.00	357.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,981	30,347	- 634	2	8,168	8,168	+ 0	0	23,701	23,701	+ 0	0
TOTAL COSTS												
POSITIONS	392.00	363.00	- 29.00	7	357.00	331.00	- 26.00	7	357.00	357.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,981	30,347	- 634	2	8,168	8,168	+ 0	0	23,701	23,701	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					200	1567	+ 1367	684	200	1200	+ 1000	500
2. PERCENT OF TRAFFIC WARRANTS SERVED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. PERCENT OF THREATS INVESTIGATED					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS					20	20	+ 0	0	20	20	+ 0	0
2. NUMBER OF STATE COURTHOUSES					15	15	+ 0	0	15	15	+ 0	0
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					5000	8214	+ 3214	64	5000	7000	+ 2000	40
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES					3000	13713	+ 10713	357	3000	12000	+ 9000	300
2. NUMBER OF CRIMINAL CASES RECEIVED					3000	1588	- 1412	47	3000	3000	+ 0	0
3. NUMBER OF ARREST INCIDENTS					4200	2741	- 1459	35	4200	4200	+ 0	0
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES					2	1	- 1	50	2	2	+ 0	0
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					400	1687	+ 1287	322	400	1000	+ 600	150
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					31000	19433	- 11567	37	31000	20000	- 11000	35
7. NUMBER OF CUSTODY TRANSPORTS					4000	2610	- 1390	35	4000	4000	+ 0	0
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					10000	0	- 10000	100	10000	0	- 10000	100
9. NUMBER OF TRAFFIC CITATIONS ISSUED					1500	3624	+ 2124	142	1500	2500	+ 1000	67

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to expenditures related to the Sheriff Division-Airport Section which is funded via interdepartmental transfers (means of financing U). The State suspended the pre-funding of other post-employment benefits, resulting in a significant decrease in the amount expended for non-general-funded positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Percent of grand jury and Hawaii Paroling Authority (HPA) warrants served.

This measure is no longer applicable. Since the Judiciary established the E-Warrants system, the Sheriff Division (SD) no longer receives grand jury warrants from the Judiciary and is not the custodian of these warrants. This measure is based on grand jury warrants received versus served. The FY 21 actual was drawn from several external sources. This measure will be amended during the next scheduled Program Structure Review in 2020.

Item 2. Percent of traffic warrants served.

This measure is no longer applicable. Since the Judiciary established the E-Warrants system, SD no longer receives traffic warrants from the Judiciary and is not the custodian of these warrants. This measure is based on traffic warrants received versus served. The FY 21 actual was drawn from several external sources. This measure will be amended during the next scheduled Program Structure Review in 2020.

PART III - PROGRAM TARGET GROUPS

Item 3. The number of custodies requiring detention/transport/processing.

The number of custodies requiring detention/transport/processing is not directly under SD'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.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of service type cases.

The number of service type cases received is not directly under SD's control. These calls for service are based on the calls received by the general public for assistance. SD has increased its patrol operations throughout the downtown civic arena area, which contributed to the increased reporting of service calls.

Item 2. The number of criminal type cases received.

The number of criminal cases received is not directly under SD's control. These criminal cases are based on criminal complaints by the general public.

Item 3. Number of arrest incidents.

The number of criminal cases received is not directly under SD's control. These criminal cases are based on criminal complaints by the general public.

Item 4. Number of threats against government officials and State employees.

The planned amount of two was based off historical precedent, but there was only one. There is no explanation other than effective deterrence.

Item 5. Number of grand jury and HPA warrants received.

This measure is no longer applicable. Since the Judiciary established the E-Warrants system grand jury warrants into the system, SD no longer receives grand jury warrants from the Judiciary and is not the custodian of

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

these warrants. Although SD is no longer the repository for hard copy warrants, SD continues to monitor the issuance of felony warrants and assigns them to specialized teams for service.

Item 6. Number of persons detained in District and Circuit Courts.

The number of persons detained in District and Circuit Courts is not directly under SD'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). Additionally, COVID-19 impacted the amount of custodies received from the county police departments, which impacted the actual reported numbers for this fiscal year. Due to this, these numbers fluctuate.

Item 7. Number of custody transports.

The number of custody transports fluctuates based on the number of persons in custody, which cause changes in data collection. Issues related to COVID-19 have caused a decrease in persons held in custody, which in turn reduced the need for transports.

Item 8. Number of traffic warrants received.

This measure is no longer applicable. Since the Judiciary established the E-Warrants system, SD no longer receives traffic warrants from the Judiciary and is not the custodian of these warrants.

Item 9. The number of traffic citations issued.

The number of traffic citations issued 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. SD focused extra manpower to assist in patrol operations, which significantly increased the issuance of moving violation citations.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	59.00	- 9.00	13	68.00	57.00	- 11.00	16	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,617	4,318	- 299	6	1,160	1,160	+ 0	0	3,705	3,705	+ 0	0
TOTAL COSTS												
POSITIONS	68.00	59.00	- 9.00	13	68.00	57.00	- 11.00	16	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,617	4,318	- 299	6	1,160	1,160	+ 0	0	3,705	3,705	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					390	364	- 26	7	390	390	+ 0	0
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE					5	5	+ 0	0	5	5	+ 0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)					6	6	+ 0	0	6	6	+ 0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES					16	13	- 3	19	13	13	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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.

VARIANCE REPORT

	FISCAL YEAR 2020-21					THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	522	438	-	84	16	139	139	+	0	0	415	415	+	0	0
TOTAL COSTS															
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	522	438	-	84	16	139	139	+	0	0	415	415	+	0	0
						FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE						5	5	+	0	0	5	5	+	0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)						6	6	+	0	0	6	6	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						6	6	+	0	0	6	6	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE						45	47	+	2	4	45	45	+	0	0
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON						390	364	-	26	7	390	390	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM						1043	1187	+	144	14	1043	1187	+	144	14
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION						1550	1626	+	76	5	1550	1600	+	50	3
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MINIMUM SENTENCES FIXED						1350	1357	+	7	1	1350	1350	+	0	0
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE						2600	2431	-	169	7	2600	2600	+	0	0
3. NUMBER OF PAROLES GRANTED						830	900	+	70	8	830	830	+	0	0
4. NUMBER OF PAROLES DENIED						1600	1100	-	500	31	1600	1200	-	400	25
5. NUMBER OF PAROLES REVOKED						325	364	+	39	12	325	350	+	25	8
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED						180	217	+	37	21	180	205	+	25	14
7. NUMBER OF PARDON APPLICATIONS CONSIDERED						40	21	-	19	48	40	25	-	15	38
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE						95	54	-	41	43	95	60	-	35	37
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to transferring funds (cost savings) to other programs to cover those programs' payroll shortage.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. Average number of sentenced felons in the State prison system including the State-funded prison facility in Arizona.

The FY 21 lower planned projection was based upon the courts trying less cases because of the pandemic; however, toward the end of the fiscal year more cases were tried, which increased felony convictions.

PART IV - PROGRAM ACTIVITIES

Item 4. Number of paroles denied.

Parole was denied based on a lack of a viable parole plan due to COVID-19 restrictions in the community and lack of in-facility programming.

Item 5. Number of paroles revoked.

During COVID-19 restrictions, a higher number of parolees struggled during the pandemic and reverted to criminal behavior due to a lack of resources in the community, resulting in more revocations.

Item 6. Number of applications for reduction of minimum (ROM) sentences considered.

The number of ROM applications considered was higher than planned because more inmates are aware of the ROM process. Also, PSD prudently decided to suspended programs due to the COVID-19 virus

during the 3rd quarter of FY 20. Because inmates were not able to complete programs, it was encouraged to apply for ROM to be eligible for community programs while on parole.

Item 7. Number of pardon applications considered.

The variance is due to COVID-19 restrictions in the community. Residents were more concerned about health safety and income rather than applying for a pardon.

Item 8. Number of parolees reviewed and discharged.

The variance is due to COVID-19 restrictions in the community. Parolees were more concerned about health safety and income rather than applying for an early release.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	52.00	- 9.00	15	61.00	50.00	- 11.00	18	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,095	3,880	- 215	5	1,021	1,021	+ 0	0	3,290	3,290	+ 0	0
TOTAL COSTS												
POSITIONS	61.00	52.00	- 9.00	15	61.00	50.00	- 11.00	18	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,095	3,880	- 215	5	1,021	1,021	+ 0	0	3,290	3,290	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD					75	NO DATA	- 75	100	75	NO DATA	- 75	100
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					400	618	+ 218	55	400	500	+ 100	25
3. AMOUNT OF RESTITUTION COLLECTED					80000	92956	+ 12956	16	80000	90000	+ 10000	13
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)					6	6	+ 0	0	6	6	+ 0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES					16	13	- 3	19	13	13	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS					35	26	- 9	26	35	30	- 5	14
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE					120	131	+ 11	9	120	125	+ 5	4
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE					1530	1626	+ 96	6	1530	1600	+ 70	5
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM					3263	1648	- 1615	49	3263	1700	- 1563	48
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED					2620	2431	- 189	7	2620	2620	+ 0	0
2. NUMBER OF ARREST WARRANTS ISSUED					400	513	+ 113	28	400	499	+ 99	25
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED					220	210	- 10	5	220	199	- 21	10
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED					40	21	- 19	48	40	20	- 20	50
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS					145	157	+ 12	8	145	150	+ 5	3
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION					175	169	- 6	3	175	175	+ 0	0
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION					50	68	+ 18	36	50	65	+ 15	30
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED					700	676	- 24	3	700	676	- 24	3

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to transferring funds (cost savings) to other programs to cover those programs' payroll shortage.

PART II - MEASURES OF EFFECTIVENESS

Item 1. No data was available.

Item 2. Number of parole violators returned to prison.

During COVID-19 restrictions, a higher number of parolees struggled during the pandemic and reverted to criminal behavior due to lack of resources in the community.

Item 3. Amount of restitution collected.

Despite the COVID-19 pandemic, many inmates were able to continue to make restitution payments. Also, the parolees that qualified for early discharge paid off their restitution in full to qualify for this privilege.

Item 5. Unemployment rate among parolees.

During COVID-19 restrictions, local residents were able to capitalize off of federal and State unemployment benefits. For the majority of parolees that did not qualify for those benefits, it opened the door to secure employment vacated by local citizens.

PART III - PROGRAM TARGET GROUPS

Item 1. Number of parolees in Hawaii from other jurisdictions.

Due to COVID-19 travel restrictions, parolees chose not to take advantage of the interstate compact transfer option. Airport access was limited and airlines were not fully operational.

Item 4. Average number of sentenced inmates in the State prison system.

This number decreased by 49% because of policies designed to reduce overcrowding at the facilities during the pandemic.

PART IV - PROGRAM ACTIVITIES

Item 2. Number of arrest warrants issued (28%).

During COVID-19 restrictions, a higher number of parolees struggled during the pandemic and reverted to criminal behavior due to a lack of resources in the community.

Item 4. Number of pardon investigations conducted (-48%).

The variance is due to COVID-19 restrictions in the community. Residents were more concerned about health safety and income rather than applying for a pardon.

Item 7. Number of parolees under intensive supervision (36%).

Due to COVID-19 cases, parolees were held in the ISP program for a longer period of time in order to meet the transfer criteria to participate in general parole programming.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	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	7.00	-	6.00	46	13.00	8.00	-	5.00	38	13.00	8.00	-	5.00	38
EXPENDITURES (\$1000's)	3,477	1,182	-	2,295	66	1,191	1,191	+	0	0	2,973	2,973	+	0	0
TOTAL COSTS															
POSITIONS	13.00	7.00	-	6.00	46	13.00	8.00	-	5.00	38	13.00	8.00	-	5.00	38
EXPENDITURES (\$1000's)	3,477	1,182	-	2,295	66	1,191	1,191	+	0	0	2,973	2,973	+	0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)					20	14	-	6	30	20	20	+	0	0	
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)					6	4	-	2	33	6	4	-	2	33	
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION					75	75	+	0	0	75	75	+	0	0	
4. AVERAGE COMPENSATION AWARD MADE					800	686	-	114	14	800	600	-	200	25	
PART III: PROGRAM TARGET GROUP															
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN					1470000	1455271	-	14729	1	1470000	1416000	-	54000	4	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CLAIMS RECEIVED					600	492	-	108	18	600	424	-	176	29	
2. DOLLAR VALUE OF CLAIMS RECEIVED					500000	237584	-	262416	52	500000	320000	-	180000	36	
3. NUMBER OF HEARINGS HELD					4	0	-	4	100	4	5	+	1	25	
4. NUMBER OF COMPENSATION AWARDS MADE					400	662	+	262	66	400	670	+	270	68	
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD					4	2	-	2	50	4	4	+	0	0	
6. NUMBER OF CLAIMS DENIED					100	125	+	25	25	100	106	+	6	6	

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure and position variances are due to a low cash balance for the Crime Victim Compensation Commission's (CVCC) special fund account (means of financing B). This low cash balance meant CVCC was unable to utilize its entire special fund expenditure ceiling.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Average length of time from date of application received to date of decision mailed (weeks).

The Commission has worked hard, even though it is short staffed, to ensure that cases are being processed in as timely a manner as possible and has been successful in lowering the average length of time from date of application to date of decision.

Item 2. Average length of time from award to date that purchase order is prepared (weeks).

Again, the Commission staff has worked to ensure that purchase orders are cut as soon as possible after the date of the award decision and order.

Item 4. Average compensation award made.

The Commission anticipated a higher average compensation award than the actual average. This was based on an anticipation of higher numbers of uninsured victims. While there are still a large number of uninsured victims, the larger number of the Commission's victims do have medical insurance, thus lowering the claim payments.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of claims received.

The number of claims received decreased by 18%. The Commission has been providing more training to Victim Witness Advocates in county Prosecutors Offices and to community partners who provide applications to their clients. The training helps to ensure that advocates are more aware of which victims would qualify for the Commission's assistance, which may lower the number of overall applications that are being provided to victims. Additionally, as recently reported, the rate of violent crimes was down in 2020.

Item 2. Dollar value of claims received.

The dollar value paid on claims received was 52% lower than planned. 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 Commission's Medical Reduction Project also contributed to the lower amounts paid. Through the Medical Reduction Project, the Commission lowered medical cost payments by over \$32,000 on bills of almost \$105,000.

Item 3. Number of hearings held.

The Commission did not hold any administrative hearings, as there were no appeals to the decision and orders made during this period.

Item 4. Number of compensation awards made.

The actual number of compensation awards made was 66% more than planned due to the Commission paying more claims to providers. Although many people in Hawaii have health insurance, many of the plans include co-payment amounts that the Commission pays to each individual provider, so some cases have multiple payments made to multiple providers.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

Item 5. Number of administrative meetings held.

Due to COVID-19, the Commissioners did not meet as often during the past year.

Item 6. Number of claims denied.

The number of claims denied increased by 25% over the planned figure. The increase in claims denied is related to an increase in the number of claims with collateral sources (i.e., no fault insurance, civil suits, etc.) available to pay claim amounts requested. Collateral source denials are denied without prejudice allowing the applicant to provide information which may result in the Commission paying the claim at a later time.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	161.00	- 26.00	14	189.00	163.00	- 26.00	14	189.00	183.00	- 6.00	3
EXPENDITURES (\$1000's)	25,277	22,972	- 2,305	9	8,256	7,824	- 432	5	26,231	26,231	+ 0	0
TOTAL COSTS												
POSITIONS	187.00	161.00	- 26.00	14	189.00	163.00	- 26.00	14	189.00	183.00	- 6.00	3
EXPENDITURES (\$1000's)	25,277	22,972	- 2,305	9	8,256	7,824	- 432	5	26,231	26,231	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED					80	78	- 2	3	80	75	- 5	6
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					27	27	+ 0	0	27	27	+ 0	0
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					50	37	- 13	26	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	123.00	- 16.00	12	140.00	125.00	- 15.00	11	140.00	140.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,302	17,679	- 623	3	6,531	6,531	+ 0	0	21,055	21,055	+ 0	0
TOTAL COSTS												
POSITIONS	139.00	123.00	- 16.00	12	140.00	125.00	- 15.00	11	140.00	140.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,302	17,679	- 623	3	6,531	6,531	+ 0	0	21,055	21,055	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED					80	78	- 2	3	80	75	- 5	6
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED					96	88	- 8	8	96	90	- 6	6
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					27	27	+ 0	0	27	27	+ 0	0
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					50	37	- 13	26	50	50	+ 0	0
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC					135	106	- 29	21	135	130	- 5	4
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS					85	170	+ 85	100	85	150	+ 65	76
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN					80	100	+ 20	25	80	100	+ 20	25
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED					70	68	- 2	3	70	68	- 2	3
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES					2500	2324	- 176	7	2500	2300	- 200	8
2. NUMBER OF CORRECTIONAL FACILITIES					8	8	+ 0	0	8	8	+ 0	0
3. AVERAGE INMATE POPULATION					3653	2906	- 747	20	3653	2906	- 747	20
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES					275	174	- 101	37	275	200	- 75	27
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED					500	474	- 26	5	550	500	- 50	9
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY					250	250	+ 0	0	250	400	+ 150	60
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH					3900	3900	+ 0	0	3900	500	- 3400	87
5. NUMBER OF TRAINING SESSIONS CONDUCTED					200	187	- 13	7	200	187	- 13	7
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC					135	125	- 10	7	135	130	- 5	4
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS					100	198	+ 98	98	100	160	+ 60	60
8. NUMBER OF ADA COMPLAINTS FILED					40	30	- 10	25	40	65	+ 25	63
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED					21	17	- 4	19	21	17	- 4	19

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The position variance is due to high employee turnover and challenges in recruitment, examination, and training. Recruitment efforts are hampered and delayed by the limited staffing of administrative positions responsible for recruiting and hiring.

The expenditure variance is due to the special fund (means of financing B) expenditure ceiling. Funds are expended based on available cash.

PART II - MEASURES OF EFFECTIVENESS

Item 4. Percent of departmental employees completing training and staff development training sessions (-26%).

State and city restrictions on social distancing limited the number of participants each class could have. Also, due to COVID-19 illness throughout the department, the number of available officers was also restricted, limiting the number of officers available to attend.

Item 5. Percent of internal investigations closed by the Inspections and Investigations Office.

The decrease in case productivity was related to a vacant Hearings Officer position from April to June 2021.

Item 6. Percent of internal investigations completed.

The variance in the percentage of internal investigations completed is due to the increase in the number of Computer Voice Stress Analysis (CVSA) Examination cases assigned and performed by the Internal Affairs Office. This significant increase can be contributed to the increase in the hiring of Adult Corrections Officers, Deputy Sheriffs, and Investigators in the Department of Public Safety (PSD) after a backlog from the COVID-19 pandemic.

Item 7. Percent of (inmate) Americans with Disabilities Act (ADA) complaints investigated and closed after action taken.

The Civil Rights Compliance Office will always investigate 100% and then close 100% of complaints after appropriate action is taken.

PART III - PROGRAM TARGET GROUPS

Item 3. Average inmate population in the State prison system.

The 20% decrease is due to pandemic policies designed to reduce inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of new requests to fill vacancies.

The reason for the -37% difference is primarily the result of COVID-19 and the Governor's stay-at-home order, which eliminated mass group testing and the use of private resources to facilitate the uniform staffing testing process (written exam, physical ability test, pre- and post-psychological testing, etc.). This significantly impacted our ability to have additional Basic Corrections Recruit Classes and Law Enforcement Recruit Classes. Also, the COVID-19 outbreak at our correctional facilities impacted the ability to use facility resources to conduct the various testing requirements.

Item 7. Number of internal investigations initiated by Internal Affairs.

The variance in the number of internal investigations initiated by the Internal Affairs Office increased due to the number of CVSA Examination cases assigned to the Internal Affairs Office. This significant increase can be contributed to the increase in the hiring of Adult Corrections Officers, Deputy Sheriffs, and Investigators in PSD after a backlog from the COVID-19 pandemic. Investigators assigned to the Internal Affairs Office are the only ones assigned to perform CVSA Testing and Examinations for PSD.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

Item 8. Number of (inmate) ADA complaints filed.

The number of inmate ADA complaints decreased because of the reduced level of inmate populations because of pandemic social distancing policies, and because ongoing ADA implementations reduced violations per a recent U.S. Department of Justice settlement agreement. The correctional facilities are very old and predate most ADA codes. Future planned facilities will be specifically equipped to be ADA compliant to current standards.

Item 9. Number of harassment and discrimination complaints filed.

The number of harassment and discrimination complaints is difficult to predict for any particular year. Last year we planned for 21 but instead only had 17. Although it has a -19% variance, we do not consider it to be a significant trend.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	48.00	38.00	- 10.00	21	49.00	38.00	- 11.00	22	49.00	43.00	- 6.00	12
EXPENDITURES (\$1000's)	6,975	5,293	- 1,682	24	1,725	1,293	- 432	25	5,176	5,176	+ 0	0
TOTAL COSTS												
POSITIONS	48.00	38.00	- 10.00	21	49.00	38.00	- 11.00	22	49.00	43.00	- 6.00	12
EXPENDITURES (\$1000's)	6,975	5,293	- 1,682	24	1,725	1,293	- 432	25	5,176	5,176	+ 0	0
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV# DAYS REQUIRE TO COMPLETE EXPUNGEMENT PROCESS					63	6	- 57	90	63	6	- 57	90
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT					5	6	+ 1	20	5	6	+ 1	20
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII					95	97	+ 2	2	95	97	+ 2	2
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED					95	97	+ 2	2	95	97	+ 2	2
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS					85	84	- 1	1	85	84	- 1	1
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS					5	5	+ 0	0	5	5	+ 0	0
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS					26	24	- 2	8	26	24	- 2	8
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS					77	85	+ 8	10	77	85	+ 8	10
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS					615000	615300	+ 300	0	615000	615500	+ 500	0
2. PERSONS WITH EXPUNGEABLE RECORDS					391000	391300	+ 300	0	391000	395800	+ 4800	1
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)					112	113	+ 1	1	112	112	+ 0	0
4. CJIS-HAWAII USERS					4504	4370	- 134	3	4504	4500	- 4	0
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES					3365	3365	+ 0	0	3365	3365	+ 0	0
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED					243	280	+ 37	15	243	280	+ 37	15
7. NCIC USERS					3584	3970	+ 386	11	3584	3900	+ 316	9
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS					820	820	+ 0	0	820	820	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION					2600	2600	+ 0	0	2600	2600	+ 0	0
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII					117000	528268	+ 411268	352	117000	530000	+ 413000	353
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII					1800000	1220252	- 579748	32	1800000	1220252	- 579748	32
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED					2025	1201	- 824	41	2025	1201	- 824	41
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS					42055	41654	- 401	1	42055	42000	- 55	0
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED					2040	2074	+ 34	2	2040	2100	+ 60	3
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED					39251	54239	+ 14988	38	39251	55000	+ 15749	40
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS					26459	53327	+ 26868	102	26459	54000	+ 27541	104
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS					2499	3156	+ 657	26	2499	3000	+ 501	20
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX					306390	331929	+ 25539	8	306390	332000	+ 25610	8

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 21 was due to the hiring freeze. Since the hiring freeze has been lifted, the Hawaii Criminal Justice Data Center (HCJDC) is anticipating to fill at least five vacant positions.

The difference between budgeted and actual expenditures in FY 21 occurred due to not all vacancies being filled and HCJDC's lease agreement was paid in full and monies removed from the budget.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The average number of days to complete the expungement process was streamlined, which resulted in a faster turn around in completing the process.

Item 2. The increase in the number of days to enter disposition data per segment is due to staff shortage and training of new staff, which resulted in the delay of timely research on missing and/or delinquent dispositions.

Item 8. The Customer Support Services was fully staffed and able to resolve more tickets in a timely manner.

PART III - PROGRAM TARGET GROUPS

Item 6. The increase was mainly due to on-boarding of additional Volunteer and Employee Criminal History Service agencies.

Item 7. The increase was largely due to the continuation of record management system (RMS) upgrade projects and, through these projects, on-boarding of additional users and stations continues. Police departments are signing onto their Computer Aided Dispatch (CAD)/RMS to access the National Crime Information Center.

PART IV - PROGRAM ACTIVITIES

Item 2. The increase was partially due to an increase in the number of agencies conducting employment background checks, licensing purposes, and a miscalculation.

Item 3. The decrease is due to the continued increase in criminal background checks for employment, volunteer, and licensing purposes opposed to just a name-based criminal background check. HCJDC has also emphasized the use of the Rap Back Program that eliminates the need to conduct name-based checks for re-certification purposes.

Item 4. There was a miscalculation in the number of expungements processed/denied.

Item 7. It is believed COVID-19 restrictions the previous year contributed to less individuals being fingerprinted for applicant background checks. Since restrictions have been loosened and/or lifted, there has been an increase.

Item 8. The increase was due to more individuals being arrested than the previous year and HCJDC's project to take control of Hawaii records associated with hard copy fingerprints and reconciliation of Federal Bureau of Investigation pseudo pointer records.

Item 9. There was an increase in number of latent and palm prints searched through the system, which resulted in the increase of identifications.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	247.00	190.00	- 57.00	23	251.00	187.00	- 64.00	25	251.00	251.00	+ 0.00	0
EXPENDITURES (\$1000's)	101,125	78,082	- 23,043	23	23,964	14,425	- 9,539	40	73,427	82,547	+ 9,120	12
TOTAL COSTS												
POSITIONS	247.00	190.00	- 57.00	23	251.00	187.00	- 64.00	25	251.00	251.00	+ 0.00	0
EXPENDITURES (\$1000's)	101,125	78,082	- 23,043	23	23,964	14,425	- 9,539	40	73,427	82,547	+ 9,120	12
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	2	- 2	50	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	5.00	- 3.00	38	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,917	1,356	- 1,561	54	338	315	- 23	7	2,550	2,573	+ 23	1
TOTAL COSTS												
POSITIONS	8.00	5.00	- 3.00	38	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,917	1,356	- 1,561	54	338	315	- 23	7	2,550	2,573	+ 23	1
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	2	- 2	50	4	4	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLIONS)					1.4	1.4	+ 0	0	1.4	1.4	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED					4	4	+ 0	0	4	4	+ 0	0
2. NUMBER OF 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	4	+ 0	0	4	4	+ 0	0
5. FLOOD MITIGATION (MAN-HOURS)					100	50	- 50	50	100	100	+ 0	0
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	300	- 200	40	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					32	26	- 6	19	65	65	+ 0	0
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE					131	128	- 3	2	131	129	- 2	2

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 21 variance is due to budgeted unfilled positions under recruitment. The program has experienced difficulties in recruitment due to the prolonged historically low unemployment rate and lack of interested and qualified applicants. The program filled all vacancies by the first quarter of FY 22, subject to applicable budget restrictions.

FY 21 and FY 22 expenditure variances are due to staff vacancy and having an expenditure ceiling greater than the amount of Dam and Reservoir Safety Special Funds available. FY 21 travel was restricted due to the COVID-19 pandemic, thereby reducing program expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Storm frequency and intensity less than anticipated.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 5: The variance is due to storm frequency and intensity less than anticipated.

Item 6: The variance is due to storm frequency and intensity less than anticipated, staff vacancies, and focus on other essential duties of the program.

Item 7: The variance is due to storm frequency and intensity less than anticipated, staff vacancies, and focus on other essential duties of the program.

Item 9: The variance is due to staff vacancy and focus on other priority tasks, such as public outreach and training. Additionally, the COVID-19 pandemic restricted staff travel to conduct visual inspections. The program has initiated a new remote inspection program with dam owners,

and a number of inspection reports are in progress. The program has also contracted consultants to perform inspections.

Item 10: Two dams were decommissioned and removed from regulated status, resulting in a revised total of 129 regulated dams in the State. One regulated dam is updating its Emergency Action Plan on file with the program. FY 22 planned and estimated figures updated to reflect current number of regulated dams.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	239.00	185.00	- 54.00	23	122.00	97.00	- 25.00	20	122.00	122.00	+ 0.00	0
EXPENDITURES (\$1000's)	98,208	76,726	- 21,482	22	5,093	3,831	- 1,262	25	15,280	16,469	+ 1,189	8
TOTAL COSTS												
POSITIONS	239.00	185.00	- 54.00	23	122.00	97.00	- 25.00	20	122.00	122.00	+ 0.00	0
EXPENDITURES (\$1000's)	98,208	76,726	- 21,482	22	5,093	3,831	- 1,262	25	15,280	16,469	+ 1,189	8

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF HI-EMA DISASTER PLAN READINESS	90	100	+ 10	11	90	NO DATA	- 90	100
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	90	100	+ 10	11	90	NO DATA	- 90	100
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	75	- 7	9	82	NO DATA	- 82	100
4. PERCENT OF HIARNG PERSONNEL READINESS	86	80	- 6	7	86	NO DATA	- 86	100
5. PERCENT OF HIARNG TRAINING READINESS	78	76	- 2	3	78	NO DATA	- 78	100
6. PERCENT OF HIARNG LOGISTICS READINESS	91	97	+ 6	7	91	NO DATA	- 91	100
7. PERCENT OF HIANG PERSONNEL READINESS	95	93	- 2	2	95	NO DATA	- 95	100
8. PERCENT OF HIANG TRAINING READINESS	90	90	+ 0	0	90	NO DATA	- 90	100
9. PERCENT OF HIANG LOGISTICS READINESS	90	90	+ 0	0	90	NO DATA	- 90	100

PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1420	1407	- 13	1	1420	NO DATA	- 1420	100
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	1	255	+ 254	25400	100	NO DATA	- 100	100

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	65	65	+ 0	0	65	NO DATA	- 65	100
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	84000	76000	- 8000	10	84000	NO DATA	- 84000	100
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	30	218	+ 188	627	30	NO DATA	- 30	100
4. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	17500	+ 0	0	17500	NO DATA	- 17500	100
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	210	210	+ 0	0	210	NO DATA	- 210	100
6. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	5338	+ 3038	132	2300	NO DATA	- 2300	100
7. NUMBER OF HI-EMA PLANS UPDATED	5	10	+ 5	100	5	NO DATA	- 5	100
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	69	+ 0	0	69	NO DATA	- 69	100
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	268	+ 0	0	268	NO DATA	- 268	100
10. NUMBER OF WARNING DEVICES INSTALLED	15	14	- 1	7	15	NO DATA	- 15	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 21 & FY 22: There was a 23% position variance and 22% expenditure variance in FY 21 due to difficulty in recruitment during the pandemic. Additionally, most critical positions that were intended for COVID-19 operations were recruited through a special project and were not budgeted. The department also received non-appropriated federal funding to satisfy the payroll of these unauthorized positions.

In FY 21, all projects of the Department of Defense, including the Army and Air National Guards and Hawaii Emergency Management Agency (HI-EMA), were categorized under DEF 110. To simplify the budget process and funding allocation in DEF 110, two new program IDs were established for the Army and Air National Guards and for HI-EMA in FY 22. DEF 116 is assigned to the Army and Air National Guards, and DEF 118 is assigned to HI-EMA. Due to the change in organizational structures in FY 22, the position counts and expenditures do not have the same means to measure the difference in both fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of HI-EMA disaster plan readiness was 11% higher than planned in FY 21 due to increased operations relating to COVID-19 and other disasters. There is no data estimated in FY 22 because this measure is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

Item 2: The percentage of HI-EMA organization and training readiness was 11% higher than planned in FY 21 due to increased operations relating to COVID-19 and other disasters. There is no data estimated in FY 22 because this measure is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

Items 3-9: There is no data estimated in FY 22 because this measure is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

PART III - PROGRAM TARGET GROUPS

Items 1: There is no data estimated in FY 22 because this metric is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

Item 2: The average daily visitor population in the State had a variance of 25,400% because FY 21 showed an influx of tourists given the lower COVID-19 rate in the State compared to other states. There is no data estimated in FY 22 because this metric is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

PART IV - PROGRAM ACTIVITIES

Items 1, 4, 5, 8-10: There is no data estimated in FY 22 because this metric is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

Item 2: The amount of federal fund support declined by 10% from the planned because federal funding is generally inconsistent and is spread over various fiscal years depending on the performance period of grants. There is no data estimated in FY 22 because this metric is intended to be transferred out to the new program IDs for DEF 116 and DEF 118.

Item 3: The number of armories and support facilities maintained had a variance of 627% due to the increased operations of various programs. The variance in FY 22 is attributed to the creation of the DEF 118 program ID for HI-EMA based on Act 88, SLH 2021.

Item 6: Assigned military strength was 132% higher than projected in FY 21 due to increased program operations and the various tiers of the opening of the economy during the pandemic, which required support from the National Guards and other civil personnel. The variance in FY 22 is attributed to the creation of the DEF 118 program ID for HI-EMA based on Act 88, SLH 2021.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

Item 7: The number of HI-EMA plans updated increased by 100% more than planned because of changing requirements and capabilities during the pandemic. The variance in FY 22 is attributed to the creation of the DEF 118 program ID for HI-EMA based on Act 88, SLH 2021.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	95.00	69.00	- 26.00	27	95.00	95.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	10,806	9,382	- 1,424	13	32,416	33,766	+ 1,350	4
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	95.00	69.00	- 26.00	27	95.00	95.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	10,806	9,382	- 1,424	13	32,416	33,766	+ 1,350	4
					FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY THE LEGISLATURE.					NO DATA	85	+ 85	0	NO DATA	95	+ 95	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 02 03
DEF 116

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART I - EXPENDITURES AND POSITIONS

FY 21: This program currently had no information in FY 21 because DEF 116 was established only in FY 22 by Act 88, SLH 2021. DEF 116 was previously under DEF 110/AB and DEF 110/AC. Federal funds are received from the National Guard Bureau for the Master Cooperative Agreement Appendices. Matching funds from the State are required. These agreements and period of performance expand over multiple State fiscal years. Although the federal fiscal year begins on October 1, funding is not approved until a February through April time frame due to the continuing resolutions in recent years. As such, expenditures for these agreements vary from year to year depending on approval of funding and timing of the projects.

FY 22: The position and expenditure variances were attributed to the lag in recruitment, timing of federal funding, and changing of operational requirements in this program.

PART II - MEASURES OF EFFECTIVENESS

The department intends to transfer the measures of effectiveness information intended for this program from DEF 110 to DEF 116.

PART III - PROGRAM TARGET GROUPS

The department intends to transfer the program target group information intended for this program from DEF 110 to DEF 116.

PART IV - PROGRAM ACTIVITIES

The department intends to transfer the program activities information intended for this program from DEF 110 to DEF 116.

	FISCAL YEAR 2020-21					THREE MONTHS ENDED 09-30-21					NINE MONTHS ENDING 06-30-22						
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
	0.00	0.00	+	0.00	0	26.00	13.00	-	13.00	50	26.00	26.00	+	0.00	0		
	0	0	+	0	0	7,727	897	-	6,830	88	23,181	29,739	+	6,558	28		
	0.00	0.00	+	0.00	0	26.00	13.00	-	13.00	50	26.00	26.00	+	0.00	0		
	0	0	+	0	0	7,727	897	-	6,830	88	23,181	29,739	+	6,558	28		
						FISCAL YEAR 2020-21					FISCAL YEAR 2021-22						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. NEW PROGRAM ESTABLISHED BY THE LEGISLATURE						NO DATA	85	+		85	0	NO DATA	95	+		95	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

09 02 04
DEF 118

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

FY 21: This program currently had no information in FY 21 because DEF 118 was established only in FY 22 by Act 88, SLH 2021. DEF 118 was previously under DEF 110/AD. The Hawaii Emergency Management Agency's (HI-EMA) prior year grants and awards are still listed under the Department of Defense program ID DEF 110. HI-EMA receives the Emergency Management Performance Grant annually as federal funds, which has a performance period of three years. Other federal funds mainly consist of disasters (natural or human-caused) Public Assistance and Hazard Mitigation grants along with competitive grants. The periods of these grants and awards span over multiple fiscal years. The expenditure amounts vary year to year and are dependent upon approved work plans, projects, and timing of expenses.

HI-EMA has been actively implementing COVID-19 emergency disaster coordination, planning, response, and recovery efforts while supporting the Department of Health with their vaccination campaign, community testing, surge medical staffing, etc., utilizing funds received from the Federal Emergency Management Agency. HI-EMA was also tasked with COVID-19 personal protective equipment purchasing, warehousing, and distribution.

FY 22: The position and expenditure variances were attributed to the lag in recruitment, timing of federal funding, and changing of operational requirements in this program.

PART II - MEASURES OF EFFECTIVENESS

The department intends to transfer the measures of effectiveness information intended for this program from DEF 110 to DEF 118.

PART III - PROGRAM TARGET GROUPS

The department intends to transfer the program target group information intended for this program from DEF 110 to DEF 118.

PART IV - PROGRAM ACTIVITIES

The department intends to transfer the program activities information intended for this program from DEF 110 to DEF 118.