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## **PUBLIC SAFETY**

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	3,048.60	2,391.10	- 657.50	22	3,310.60	2,415.10	- 895.50	27	3,310.60	3,213.10	- 97.50	3
<b>EXPENDITURES (\$1000's)</b>	401,832	332,450	- 69,382	17	99,163	78,068	- 21,095	21	365,155	302,050	- 63,105	17
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	3,048.60	2,391.10	- 657.50	22	3,310.60	2,415.10	- 895.50	27	3,310.60	3,213.10	- 97.50	3
<b>EXPENDITURES (\$1000's)</b>	401,832	332,450	- 69,382	17	99,163	78,068	- 21,095	21	365,155	302,050	- 63,105	17
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				
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	280	- 110	28	390	300	- 90	23				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: PUBLIC SAFETY**

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**09**

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

VARIANCE REPORT

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

12/2/22

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	2,797.60	2,211.60	- 586.00	21	3,048.60	2,242.60	- 806.00	26	3,048.60	3,036.60	- 12.00	0
<b>EXPENDITURES (\$1000's)</b>	304,441	291,748	- 12,693	4	65,046	64,541	- 505	1	262,506	262,506	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	2,797.60	2,211.60	- 586.00	21	3,048.60	2,242.60	- 806.00	26	3,048.60	3,036.60	- 12.00	0
<b>EXPENDITURES (\$1000's)</b>	304,441	291,748	- 12,693	4	65,046	64,541	- 505	1	262,506	262,506	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				
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	280	- 110	28	390	300	- 90	23				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS**

**09 01**

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### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	2,146.60	1,669.60	- 477.00	22	2,370.60	1,695.60	- 675.00	28	2,370.60	2,370.60	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	226,631	230,305	+ 3,674	2	50,694	50,484	- 210	0	204,554	204,554	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	2,146.60	1,669.60	- 477.00	22	2,370.60	1,695.60	- 675.00	28	2,370.60	2,370.60	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	226,631	230,305	+ 3,674	2	50,694	50,484	- 210	0	204,554	204,554	+ 0	0

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
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	32	- 33	51	65	50	- 15	23
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	75	- 15	17	90	85	- 5	6
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	NO DATA	- 5	100

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: CONFINEMENT AND REINTEGRATION**

**09 01 01**

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### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	411.00	326.00	- 85.00	21	411.00	334.00	- 77.00	19	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	28,264	32,452	+ 4,188	15	7,226	7,226	+ 0	0	25,260	25,260	+ 0	0
TOTAL COSTS												
POSITIONS	411.00	326.00	- 85.00	21	411.00	334.00	- 77.00	19	411.00	411.00	+ 0.00	0
EXPENDITURES (\$1000's)	28,264	32,452	+ 4,188	15	7,226	7,226	+ 0	0	25,260	25,260	+ 0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	300	395	+ 95	32	300	400	+ 100	33				
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	9.78	- 10.22	51	20	15	- 5	25				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	917	836	- 81	9	917	917	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	378	414	+ 36	10	378	378	+ 0	0				
2. NUMBER OF INMATES RELEASED	501	431	- 70	14	501	501	+ 0	0				
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1145	- 500	30	1645	1395	- 250	15				



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

Funds were also transferred to this program to cover past utility/fixed cost shortages.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. Number of inmates receiving sanctions for misconduct.

Misconducts in the highest and greatest categories have increased due to the introduction of synthetic cannabinoid products that are part of a group of drugs called new psychoactive substances (NPS) at the facility through incoming inmate personal mail. NPS are unregulated mind-altering substances that are intended to produce the same effects as illegal drugs. Chemical tests show that the active, mind-altering ingredients are cannabinoid compounds made in laboratories. Liquids are sprayed directly onto paper and left to dry without leaving residue that can be spotted by the human eye. Current urinalysis drug testing equipment are also unable to detect the presence of NPS when dried properly. NPS is addictive with severe side effects including violent behavior and suicidal thoughts. NPS is also associated with a rising number of deaths. The State Narcotics Enforcement Division (NED) works jointly with the facility to combat this intrusive, enveloping, and dangerous contraband. NED will test suspected items and notify the facility with findings. The facility has also submitted funding requests for modern, up-to-date testing equipment, with nil results to date.

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

Decreased 51%. Misconducts in the highest and greatest categories have increased due to the introduction of synthetic cannabinoid products that are part of a group of drugs called NPS at the facility through incoming inmate personal mail. NPS are unregulated mind-altering substances that are intended to produce the same effects as illegal drugs. Chemical tests show that the active, mind-altering ingredients are cannabinoid compounds made in laboratories. Liquids are sprayed directly onto paper and left to dry without leaving residue that can be spotted by the human eye. Current urinalysis drug testing equipment are also unable to detect the presence of NPS when dried properly. NPS is addictive with severe side effects including violent behavior and suicidal thoughts. NPS is also associated with a rising number of deaths. The State NED works jointly with the facility to combat this intrusive, enveloping, and dangerous contraband. NED will test suspected items and notify the facility with findings. The facility has also submitted funding requests for modern, up-to-date testing equipment, with nil results to date.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance for FY 22.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. Number of inmates released.

Decreased 13.97%. This is about 70 inmates less than what was planned. This may be due to a number of factors including reducing the inmate population because of pandemic-related policies.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 01 02  
PSD 402

### PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

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Item 3. Number of reclassifications completed.

Decreased 30.4%. Pursuant to policy, reclassifications are required to be completed every 6 months for Hawaii facilities and every 12 months for out-of-state facilities. The decrease in the number of completed reclassifications has a direct impact on the reduction of an inmate's custody status.

Continued staffing shortages are direct contributory factors. The facility has persistently attempted to recruit and retain vacancies in the Residency Section. The authorized count of the Residency Section is 26, with 7 positions unoccupied, which equates to a vacancy rate is 26.92%.

The positions are varied and include clerical (Position No. (PN) 25530, Secretary I, and PN 38381, and Office Assistant III); paraprofessional (PN 121579, Social Services Assistant IV); professional (PNs 31922, 53364, 121123, and 121125, Human Services Professional IV, or Social Worker IV; also known as (aka) Case Workers); and supervisory professional (PN 25542, Corrections Supervisor I; aka Unit Team Manager).

Case Worker and Unit Team Manager 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. Additional burdens are placed on existing staff with the lack of readily available clerical support. In addition to staffing shortages, another contributing factor is the cancellation of inmate-related hearings, which are conducted by the Hawaii Paroling Authority. These cancellations were necessary to lessen facility movements and contain the spread of the virus. The absence of this data may cause insufficient statistics to generate comprehensive reports.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	83.00	72.00	- 11.00	13	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,237	5,757	- 480	8	1,327	1,327	+ 0	0	5,025	5,025	+ 0	0
TOTAL COSTS												
POSITIONS	83.00	72.00	- 11.00	13	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,237	5,757	- 480	8	1,327	1,327	+ 0	0	5,025	5,025	+ 0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	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	2	+ 2	0	0	0	+ 0	0				
3. RECLASSIFICATION	30	37	+ 7	23	30	30	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	170	93	- 77	45	170	170	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS	5	7	+ 2	40	5	5	+ 0	0				
2. NUMBER OF RELEASES	10	22	+ 12	120	10	10	+ 0	0				
3. NUMBER OF RECLASSIFICATION	90	155	+ 65	72	90	90	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 operational savings that were transferred to other programs with operational shortages.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 3. Percent of reclassification resulting in reduced custody status.

Increased 23.33%. In FY 22, 30% of reclassifications was planned for resulting in reduced custody status. The actual rate of 37% brought the percentage difference to 23.33%. The low projection may have been submitted due to inconsistent transport history and low offender headcount during the previous year. It is difficult to determine an annual projection as this percentage is affected by the frequency of air transports and number of offender transfers to Kulani Correctional Facility (KCF). It is also difficult because reclassifications resulting in a reduced custody level is based on positive offender behavior and time served. KCF is a minimum custody facility. With that being said, reclassifications resulting in a reduced custody level occurs when an offender completes all recommended programs or when they have served a length of time with no misconducts. Furthermore, an offender is eligible for work furlough/parole when they have reduced to community custody status.

## **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates.

Decreased 45%. Policies related to the COVID-19 pandemic continue to be a factor in lower than planned inmate populations.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Increased 40%. The number of new admissions is single digits and therefore not considered significant.

Item 2. Number of releases.

Increased 120%. The number of releases is a positive indicator, but the high percentage rate applies to relatively low variable factors. With a low population, the number of releases correspond.

Item 3. Number of reclassifications.

Increased 72.22%. In FY 22, there were a total of 155 reclassifications completed versus the 90 planned for which brought the percentage difference to 72.22%. Again, low projections may have been submitted due to inconsistent transport history and low headcount in the previous year. It is difficult to determine an annual projection as this is affected by the frequency of air transports and number of offender transfers to KCF. Taking this into consideration, regular reclassifications occur every six months per minimum custody offender and annually per community custody offender for offenders housed at KCF. Reclassifications may also be initiated upon completion of program(s), following adjudicated misconducts or for the purpose of transferring an offender to a different facility.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	113.00	90.00	-	23.00	20	113.00	91.00	-	22.00	19	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,241	7,456	+	215	3	1,888	1,888	+	0	0	6,103	6,103	+	0	0
TOTAL COSTS															
POSITIONS	113.00	90.00	-	23.00	20	113.00	91.00	-	22.00	19	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,241	7,456	+	215	3	1,888	1,888	+	0	0	6,103	6,103	+	0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS	40	77	+	37	93	40	40	+	0	0	40	40	+	0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	56	-	4	7	60	60	+	0	0	60	60	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES	239	141	-	98	41	239	239	+	0	0	239	239	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS	41	82	+	41	100	41	41	+	0	0	41	41	+	0	0
2. NUMBER OF INMATES RELEASED	103	66	-	37	36	103	103	+	0	0	103	103	+	0	0
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	289	-	111	28	400	400	+	0	0	400	400	+	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	4000	4000	+	0	0	4000	4000	+	0	0	4000	4000	+	0	0
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR	240	220	-	20	8	240	240	+	0	0	240	240	+	0	0
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	229	230	+	1	0	229	230	+	1	0	229	230	+	1	0

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 01 04  
PSD 404

### **PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY**

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#### **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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

#### **PART II - MEASURES OF EFFECTIVENESS**

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

Increased 92.50%. More inmates were caught and sanctioned for tobacco, drugs, and possession of electronics than previous years.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates.

Decreased 41%. The decrease at Waiawa Correctional Facility (WCF) corresponds to the decrease at Halawa Correctional Facility (HCF) HCF's inmate population feeds into Waiawa Correctional Facility.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Increased 100%. This increase was more than the planned 41. The increase is seen as a positive indicator that inmates are progressing towards reintegration in the community. The planned amount will remain at 41 for FY 23.

Item 2. Number of inmates released.

Decreased 36%. Although more releases were planned for, the increase of inmates to WCF impacted the planned percentage.

Item 3. Number of reclassifications completed.

Decreased 27.75%. The number of reclassifications was down due to WCF's low inmate population count. There were fewer inmates being transferred. The HCF Medical Unit could not medically clear inmates in a timely manner for transfer because their electronic medical records system was not working.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Number of inmates placed on parole.

Decreased 50%. Due to COVID-19, which resulted in a decreased number of flights and transfers for furlough and programs, a reduced number of inmates paroled out from the Hawaii Community Correctional Center (HCCC).

Item 4. Number of Inmates Receiving Sanctions for Misconduct in the Highest and Greatest Categories.

Decreased 25%. Due to a delay in transfers, courts, and a reduction in flights, there was an decreased number of misconducts and sanctions in HCCC.

## **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates.

Decreased 11%. The inmate population has remained lower than planned because pandemic COVID-19 policies to reduce facility population have remained in place.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Decreased 50%. The inmate population has remained lower than planned because pandemic COVID-19 policies to reduce facility population have remained in place.

Item 2. Number of inmates released.

Decreased 55%. Will lower inmate populations, releases have followed in terms of the planned to actual ratio.

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

Decreased 20%. The decrease is due to a delay in transfers and reduction in flights.

Item 4. Number of Inmate Hours Contributed in Community Workline Programs.

Decreased 40%. The decrease is due to COVID-19, safety of staff, and no close contact criteria or social interaction.

Item 5. Number of inmates in furlough programs.

Decreased 60%. COVID-19 resulted in decreased numbers of flights and transfers for furlough participants.

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

Decreased 77%. COVID-19 resulted in the transfer or release of inmates for in-community programs and services.



**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**09 01 01 05  
PSD 405**

**PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER**

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Item 7. Number of reclassification completed.

Decreased 12%. A decreased number of disciplinary write-ups resulted in the decreased number of reclassifications.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	128.00	- 59.00	32	205.00	136.00	- 69.00	34	205.00	205.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,492	12,173	+ 681	6	3,349	3,139	- 210	6	11,038	11,038	+ 0	0
TOTAL COSTS												
POSITIONS	187.00	128.00	- 59.00	32	205.00	136.00	- 69.00	34	205.00	205.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,492	12,173	+ 681	6	3,349	3,139	- 210	6	11,038	11,038	+ 0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	55	23	- 32	58	55	55	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	250	151	- 99	40	250	200	- 50	20				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	310	319	+ 9	3	310	310	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	1442	960	- 482	33	1442	1042	- 400	28				
2. NUMBER OF INMATES RELEASED	1547	955	- 592	38	1547	1047	- 500	32				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	24	5	- 19	79	24	24	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED	22500	2454	- 20046	89	22500	6000	- 16500	73				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	96	32	- 64	67	96	84	- 12	13				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	29	- 11	28	40	42	+ 2	5				
7. NUMBER OF RECLASSIFICATION COMPLETED	600	812	+ 212	35	600	700	+ 100	17				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Number of inmates placed on parole.

Decreased 58%. There was 58% less sentenced felons released to parole in FY 22 likely due to the interruption in regular transports to/from the Maui Community Correctional Center (MCCC) related to COVID-19 issues. Under normal circumstances, one transport is averaged per month. During FY 22, there was a total of seven transports rather than twelve. Between the months of July 2021 and April 2022, there was a total of 29 sentenced felons transported to MCCC. Numbers of inmates returning to MCCC then increased to 23 over two months (May and June 2022) alone. These 23 inmates are currently in programming or have already earned their eligibility to furlough. Because of the decrease in returning inmates for reintegration in most of FY 22, there was less than anticipated numbers of inmates transitioning to parole from MCCC as well.

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

Decreased 40%. The actual number of inmates receiving sanctions for misconduct in the highest and greatest category was about 40% less than the planned number for FY 22. The planned number was averaged for

about 20-21 inmates each month, but actually, the average was about 12-13 inmates found guilty for a high or greatest misconduct per month. It is suspected that the actual number is commensurate with the drop in inmate population experienced since COVID-19 and the efforts to reduce the incarcerated population by the Legislature and Judiciary. For instance, the MCCC average inmate headcount back in FY 19 was 411 and was 331 for FY 22.

## **PART III - PROGRAM TARGET GROUPS**

No significant variance.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Decreased 33%. The pandemic COVID-19 policies remain in effect to reduce inmate populations. This is considered the primary cause of the decrease.

Item 2. Number of inmates released.

Decreased 38%. With lower than planned inmate numbers, there has been a corresponding decrease in planned releases.

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

Decreased 79%. It was averaged that about possibly two inmates per month would fail programming due to misconduct and be transferred back to Oahu for further programming, but due to the limited number of sentenced felons that returned to MCCC for reintegration in FY 22, as described in Part II, Item 1, there were less than planned furlough participants and, therefore, less inmates to fail programming.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 01 06  
PSD 406

### PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

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

Decreased 89%. It is suspected that the planned number is antiquated and reflects what the community workline used to produce when the County of Maui was involved - there were multiple lines running simultaneously. However, the actual number reflects the only community workline currently running and that is the Hawaii Correctional Industries-Department of Transportation line that runs one line of eight workers maximum at a time. This one line has run off and on according to COVID-19 outbreaks that sometimes occur, and the line has had to shut down temporarily. There has been discussion to operate a second line in the future when labor availability is sufficient.

Item 5. Number of inmates participating in furlough program.

Decreased 67%. Similar to Part II, Item 1, it is suspected that the irregularity of transfers due to COVID-19 contributed to the decline in sentenced felons transferring to MCCC and thus transitioning to furlough. The furlough program was also suspended for a few months due to COVID-19, and extended furlough efforts did not recommence until about July 2021. In that month, the furlough program was restarted with six extended furlough inmates. Work furlough resumed when a separate housing area was secured for the participants, leaving and returning daily, to live in away from the general population, as a precaution due to COVID-19, and that occurred when Dorms 4/5 became available for use in the end of April 2022. In total, there were 32 furlough participants for the FY 22.

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

Decreased 28%. Overall, it was anticipated that roughly 40% of the planned furlough (96) program participants would transition on from work furlough to extended furlough. However, due to COVID-19, furlough activities were largely suspended. As an option to work furlough, in order

to utilize the program to combat overcrowding, extended furlough placement was initiated as a way to continue furlough reintegration but without jeopardizing the general population. With extended furlough as the starting point rather than the normal work furlough, and with extended furlough in operation for nine months longer than work furlough took to reimplement, a majority of the furlough participants were extended furlough participants (29) of the total furlough population of 32 that participated.

Item 7. Number of reclassification completed.

Increased 35%. The number of planned reclassifications is less than the actual due to timely reclassification completions and due to the number of special reclassifications completed to decrease custody level to address overcrowding, address guilty misconducts, and status changes. For example, 36% of the classifications completed were for disciplinary reasons and a total of 24% were for exception cases and legal stat changes, while 27% of the classifications were for regular reclassification purposes. The majority of the inmate population consists of jail versus prison inmates and that in and of itself is a reason to have more reclassifications due every six months versus a year for the community custody sentenced felons that are normally received for reentry/furlough purposes. The fluid nature of having jail inmates enter and leave over short periods of time requires consistent reclassifications.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	501.00	387.00	- 114.00	23	501.00	394.00	- 107.00	21	501.00	501.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	34,000	38,535	+ 4,535	13	9,144	9,144	+ 0	0	29,270	29,270	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	501.00	387.00	- 114.00	23	501.00	394.00	- 107.00	21	501.00	501.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	34,000	38,535	+ 4,535	13	9,144	9,144	+ 0	0	29,270	29,270	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE	150	65	- 85	57	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	1	- 11	92	12	12	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	400	412	+ 12	3	400	400	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	890	1094	+ 204	23	890	890	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	5654	3163	- 2491	44	5654	3154	- 2500	44				
2. NUMBER OF INMATES RELEASED	6105	2959	- 3146	52	6105	3005	- 3100	51				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	46	- 104	69	150	150	+ 0	0				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	240	133	- 107	45	240	240	+ 0	0				
5. NUMBER OF RECLASSIFICATION COMPLETED	500	478	- 22	4	500	500	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

Funds were also transferred to this program to cover past utility/fixed cost shortages.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Number of inmates placed on parole.

Decreased 57%. The variance is due to the COVID-19 pandemic and some inmates not meeting the minimum requirements for parole. The number went down from 91 to 65.

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

Decreased 92%. 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 2 to 1.

## **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates.

Increased 23%. The increase is partially due to increased parole violators.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Decreased 44%. The facility expected the population to increase, but pandemic COVID-19 policies have kept new admissions lower than planned.

Item 2. Number of inmates released.

Decreased 52%. The planned releases were based upon the expectation that the average number of new admissions would have increased.

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

Decreased 69%. 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 59 to 46.

Item 4. Number of inmates participating in furlough programs.

Decreased 45%. The variance is due to the COVID-19 pandemic. During the early part of COVID-19, the sending facilities could not send any inmates to the Oahu Community Correctional Center (OCCC). Since OCCC re-opened furlough, the number went up from 59 to 133.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	74.00	60.00	- 14.00	19	74.00	61.00	- 13.00	18	74.00	74.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	5,556	5,555	- 1	0	1,461	1,461	+ 0	0	4,561	4,561	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	74.00	60.00	- 14.00	19	74.00	61.00	- 13.00	18	74.00	74.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	5,556	5,555	- 1	0	1,461	1,461	+ 0	0	4,561	4,561	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF INMATES PLACED ON PAROLE	20	13	- 7	35	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	57	- 43	43	100	80	- 20	20				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES	129	116	- 13	10	129	129	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW ADMISSIONS	605	492	- 113	19	605	505	- 100	17				
2. NUMBER OF INMATES RELEASED	621	494	- 127	20	621	521	- 100	16				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	5	- 5	50	10	10	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1000	0	- 1000	100	1000	500	- 500	50				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	40	30	- 10	25	40	50	+ 10	25				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	30	- 10	25	40	50	+ 10	25				
7. NUMBER OF RELCLASSIFICATION COMPLETED	200	209	+ 9	5	200	200	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Number of inmates placed on parole.

Decreased 35%. The variance is attributed to inmates who were not able to participate on extended furlough due to COVID-19, a requirement by the Hawaii Paroling Authority to assist them in gauging whether an inmate is ready for parole. Those that were granted parole were inmates who were on extended furlough already and thus were granted parole.

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

Decreased 43%. The planned number of 100 was a little high and the variance is probably due to the headcount being right around or below capacity, 128. Overcrowding can usually contribute to more misconducts happening, but because our numbers on average were below capacity, it is safe to assume that the reason was due to low numbers.

## **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates.

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

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new admissions.

Decreased 19%. The number of new admissions dropped by 19% because of pandemic policies to reduce crowding in the housing units.

Item 2. Number of inmates released.

Decreased 20%. The number of releases decreased by 20% because populations are already at low levels because of pandemic policies designed to keep populations low.

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

Decreased 50%. As indicated in Part II, Item 4, the variance is most likely attributed to the low headcount numbers being right at or below capacity (128) due to COVID-19.

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

Decreased 100%. The decrease is due to COVID-19. The facility's movement was restricted to on property movement only.

Item 5. Number of inmates participating in furlough programs.

Decreased 25%. The 26 inmates participating on extended furlough programs included those that were counted in the previous fiscal year that declined parole and stayed on extended furlough, or were denied parole, or was placed on extended furlough for this fiscal variance report. The variance was attributed to COVID-19.

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

Decreased 25%. The 26 inmates participating on extended furlough programs included those that were counted in the previous fiscal year that



**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**09 01 01 08  
PSD 408**

**PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER**

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declined parole and stayed on extended furlough, or were denied parole, or was placed on extended furlough for this fiscal variance report. The variance was attributed to COVID-19.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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.

Decreased 26%. The decrease in the number of inmates reflected the decrease in the number of those sent out on parole.

Item 3. Number of Escapes of the 2nd Degree.

Decreased 100%. The planned number was based upon historical actual numbers. Fortunately, there were no 2nd degree escapes during FY 22.

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

Decreased 23%. There was a decrease in the number of sanctions; however, the decrease is consistent per capita of the decreased population.

## **PART III - PROGRAM TARGET GROUPS**

No significant variance.

## **PART IV - PROGRAM ACTIVITIES**

Item 2. Number of inmates released.

Decreased 21%. The number of inmates decreased, which consequently lowered the number of those released.

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

Increased 10%. More inmates to send.

Item 4. Number of inmates participating in furlough programs.

Increased 1,227%. Planned numbers have increased because the furlough (Bridge) program re-opened in late 2021.

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

Decreased 55%. Due to a lack of in facility programs, the number of inmates eligible for the Young Women's Christian Association (YWCA) furlough program decreased (lack of active 2.0 substance abuse programming to fill YWCA furlough openings).

Item 6. Number of reclassification completed.

Decreased 13%. The number of completed classifications decreased during the fiscal year as the Women's Community Correction Center inmate population decreased.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	61.00	48.00	-	13.00	21	73.00	50.00	-	23.00	32	73.00	73.00	+	0.00	0
EXPENDITURES (\$1000's)	4,030	3,501	-	529	13	846	846	+	0	0	4,153	4,153	+	0	0
TOTAL COSTS															
POSITIONS	61.00	48.00	-	13.00	21	73.00	50.00	-	23.00	32	73.00	73.00	+	0.00	0
EXPENDITURES (\$1000's)	4,030	3,501	-	529	13	846	846	+	0	0	4,153	4,153	+	0	0

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	79	-	11	12	90	90	+	0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	96	+	1	1	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	NO DATA	-	85	100	85	NO DATA	-	85	100
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	307934	+	7934	3	300000	300000	+	0	0
6. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	+	0	0	100	100	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>										
1. NUMBER OF PRETRIAL OFFENDERS	1106	1076	-	30	3	1106	1106	+	0	0
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	626	456	-	170	27	626	626	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	7059	-	2941	29	10000	9000	-	1000	10
2. NUMBER OF BAIL REPORTS COMPLETED	10000	6921	-	3079	31	10000	9000	-	1000	10
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	5904	-	4096	41	10000	9000	-	1000	10
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	2246	-	754	25	3000	3000	+	0	0
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 1. Percent of pretrial supervision cases who make court appearances as scheduled.

Decreased 12%. The significant difference in cases who made court appearance as scheduled was caused by the continued protocols of the COVID-19 pandemic and Emergency Proclamation. The Judiciary continued to suspended court hearings and subsequently utilized virtual means for conducting hearings. Defendants who lacked the means to receive electronic notification and/or appear virtually were challenged with appearing as scheduled.

Staffing and operating cost did not factor into performance effectiveness. When the Judiciary returns to normal operations and/or current virtual practices become more commonplace, it is anticipated that the Intake Service Centers (ISC) performance values will return to previously estimated numbers.

Item 3. Percent of community service restitution program cases completed.

No data collected.

Item 4. Percent of offenders that complete alternative sentences.

No data collected. The performance measure is being removed for FY 23. The number of offenders that complete alternative sentences is no longer a significant practice by ISC and does not measure effectiveness. Separate data is no longer kept and reported.

### PART III - PROGRAM TARGET GROUPS

Item 2. Number of sentenced offenders with community status.

Decreased 27%. The overall populations were lower than planned amounts. This is because population reduction pandemic COVID-19 policies remain in place.

### PART IV - PROGRAM ACTIVITIES

Item 1. Number of pretrial investigations initiated.

Decreased 29%. The significant difference in the number of pretrial investigations initiated was impacted by the effects of the COVID-19 pandemic response. The Judiciary continued its 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.

Decreased 31%. The significant difference in the number of bail reports completed was impacted by the effects of the COVID-19 pandemic response. The Judiciary continued its efforts to keep the jail population

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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### PROGRAM TITLE: INTAKE SERVICE CENTERS

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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.

Decreased 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 its efforts to keep the jail population low, which 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.

Decreased 25%. The significant difference in the number of pretrial cases placed on ISC supervision was impacted by the effects of the COVID-19 pandemic response. Performance values were previously adjusted to anticipate a high level of supervision cases. However, judicial practices regarding placing defendants under supervision returned to pre-pandemic levels faster than anticipated.

Staffing and operating cost did not factor into performance values.

Item 5. Number of sentenced offenders placed on ISC supervision.

No data collected.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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## **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.

The expenditure variance is also due to underutilization of federal expenditure ceiling.

### **PART II - MEASURES OF EFFECTIVENESS**

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

Decreased 29%. Percentage of sex offenders completing treatment is 29% less than expected as a result of continued COVID-19 outbreaks and quarantined housing units that are locked down.

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 measure has been removed for FY 23 input.

Item 3. Percent of inmates completing academic programs.

Decreased 51%. The percentage of academic program completions is less than expected and attributed to COVID-19-related facility lockdowns and uniform staff shortages resulting in program cancellations and not

being able to open the Education Unit; some facilities, like Oahu Community Correctional Center, have not re-opened its Education Unit since March 2020 due to the shortage of uniform staff.

Item 4. Percent of inmates completing personal improvement programs.

Increased 17%. The percentage of personal improvement program completions is more than expected and attributed to a gradual increase of community service providers returning to the facilities to deliver services for cognitive skills. Education staff increased the use of educational software/distance-learning program options.

Item 5. Percent of inmates completing vocational programs.

Decreased 17%. The percentage of vocational program completions is less than expected and attributed to COVID-19-related facility lockdowns and uniform staff shortages resulting in program cancellations. A majority of the career and technical programs are offered through the University of Hawaii community colleges which could not be delivered in-person due to staff shortages with the colleges and facility staff.

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

Increased 22%. The percentage of sex offenders participating in treatment is more than previously estimated as the number of participants slightly increased in FY 22.

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

Decreased 80%. This planning number was too high and will be projected to be zero. The performance measure has been revised for FY 23 input.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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## PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

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### PART III - PROGRAM TARGET GROUPS

Item 1. Average inmate population.

Decreased 15%. 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.

Decreased 43%. 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.

Decreased 25%. The number of sentenced felons entering the sex offender treatment program was 25% less than estimated. This estimate was made in the hope of returning to pre-pandemic program numbers; however, it is still taking some time to bring inmates into treatment.

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

Decreased 29%. The percentage of substance abuse program admissions is less than expected and attributed to COVID-19-related facility lockdowns and uniform staff shortages resulting in restricted access to programming. Contributing to this impact is contracted vendors continuing to face challenges in filling vacancies that are negatively impacting the Department of Public Safety's (PSD) ability to render substance abuse services.

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

Decreased 48%. The percentage of planned collection of urine samples is less than expected and attributed to COVID-19-related facility lockdowns and uniform staff shortages resulting in lower numbers of UA collections. The re-assignment of correctional officers that are pulled from UA collection duties to fill other facility essential posts have greatly impacted the decrease of UA sample collections. This ultimately causes a negative trickle-down effect on managing the inmate population in a safe and orderly manner as the facility may not be aware of inmates testing positive for unsuspected illegal drug use within the housing units.

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

Increased 30%. The variance is due to underestimating the planned number last year. The new planned amount is changing from 600 to 800 for FY 23.

Item 6. Number of meals served per day.

Decreased 25%. This number reflects the reduced inmate population during FY 22.

Item 7. Number of inmates participating in library programs.

Increased 20%. This increase was caused by under estimating the planned number from last year. The planned number for FY 23 has been increased to 35,150.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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**PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES**

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

Decreased 15%. The number of inmates attending religious (spiritual) services is 15% less than expected and attributed to COVID-19-related facility lockdowns, uniform staff shortages, and the inability to bring in community volunteers to deliver services in the past year.

Item 9. Number of volunteer hours provided to inmates.

Decreased 67%. The number of volunteer hours provided to inmates had a slight increase from FY 21; however, it is still 67% less than expected from pre-pandemic numbers. PSD is slowly recovering from the pandemic and bringing programs and services back to the inmate population; however, it is a gradual process as facilities continue to experience staff shortages. The number of hours were adjusted for the next few years as we re-build our volunteer base and facilities fill vacant positions to support programs and services.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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**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. These costs were covered by a transfer of funds from PSD 900, General Administration. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 4. Percent of offenders receiving chronic care services.

No data was collected but next year's planned estimate will remain at 25.

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

No data was collected but next year's planned estimate will remain at 10.

## **PART III - PROGRAM TARGET GROUPS**

No significant variance.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of medical provider encounters.

Increased 11%. In response to the need for COVID-19-related medical services, the agency nurse request for proposal was expanded to include the use of agency Nurse Practitioners, which allowed for increased medical provider encounters with American Rescue Plan Act (ARPA) funding.

Item 2. Number of psychiatric encounters.

Increased 75%. Psychiatric encounters increased significantly due to the use of telepsych services, an overall increase in mental health staffing over the fiscal year, and an increased need for services due to COVID-19 quarantine and medical isolation procedures.

Item 3. Number of nursing encounters.

Increased 199%. Nursing encounters demonstrated the largest variance due to COVID-19 testing, assessment, vaccination, and treatment needs. The addition of ARPA funding used to increase nurse staffing assisted the facilities in being able to provide much needed nursing services during the pandemic.

Item 4. Number of dental encounters.

Increased 38%. Dental encounters showed an increase in dental services due to vendor contract compliance and improved adjustments to COVID-19 protocols.

Item 7. Number of hospital admissions.

Increased 66%. The number of hospital admissions increased for three reasons: a) COVID-19; b) increasing number of inmates admitted to jails with serious health needs due to a lack of diversion opportunities in the community; and c) departmental challenges with placement of inmates pending medical release.

Item 8. Number of offenders receiving complex care.

No data collected.

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

No data collected.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	2.00	1.00	- 1.00	50	2.00	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	10,442	6,729	- 3,713	36	1,310	1,310	+ 0	0	9,332	9,332	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	2.00	1.00	- 1.00	50	2.00	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	10,442	6,729	- 3,713	36	1,310	1,310	+ 0	0	9,332	9,332	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	1158	- 312	21	1470	2870	+ 1400	95				
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	7074	+ 74	1	7000	8000	+ 1000	14				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	3099	- 164	5	3263	3263	+ 0	0				
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR	127	2	- 125	98	127	127	+ 0	0				
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	1228	1077	- 151	12	1228	1228	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
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	321	+ 21	7	300	350	+ 50	17				
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PR	100000	56456	- 43544	44	100000	75000	- 25000	25				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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## **PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES**

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### **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).

Decreased 21%. The decrease in net income came from adding new employees and purchasing new vehicles and new equipment. This was needed in order to continue to maintain and increase productivity.

### **PART III - PROGRAM TARGET GROUPS**

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

Decreased 98%. The department has not needed to use this facility because of the reduced number of inmates in State facilities.

Item 3. Average number of inmates in out-of-state contracted facilities.

Decreased 12%. This decline in the number of inmates serving their sentences out-of-state is because there has been housing space at Hawaii State facilities. The 12% is not a significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 3. Number of hours that inmates participate in Hawaii Correctional Industries (HCI) programs.

Decreased 44%. The decrease in number of hours that inmates participated in HCI programs was due to a lack of access to inmates. Low inmate counts at each of the facilities, especially at Waiawa Correctional Facility, had reduced inmate number and hours by 30-50%.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	46,205	43,493	-	2,712	6	8,735	8,735	+	0	0	37,517	37,517	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	46,205	43,493	-	2,712	6	8,735	8,735	+	0	0	37,517	37,517	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	14	20	+	6	43	14	18	+	4	29					
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	207	-	43	17	250	190	-	60	24					
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	9	+	8	800	1	6	+	5	500					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1228	1077	-	151	12	1228	1228	+	0	0					
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	127	2	-	125	98	127	2	-	125	98					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF INMATE GRIEVANCES FILED	250	211	-	39	16	250	225	-	25	10					
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	+	0	0	268	268	+	0	0					
3. NO. OF RECLASSIFICATION COMPLETED	2300	1737	-	563	24	2300	1500	-	800	35					

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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PSD 808

## **PROGRAM TITLE: NON-STATE FACILITIES**

### **PART I - EXPENDITURES AND POSITIONS**

This program's single vacancy was created when the incumbent left the position to fill a different position within the same program. The vacancy has been filled as of the first quarter of FY 23.

The expenditure variance is because of operational savings. These funds were transferred to other programs with payroll fund shortages.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Percentage of reclassifications resulting in reduced custody status.

Increased 43%. The variance is attributed to more inmates completing their recommended programs and falling within the 48-month guideline for minimum custody.

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

Decreased 17%. The variance is from the decline of inmates that return to Hawaii due to the completion of a sentence. This variance is not considered significant.

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

Increased 800%. The increase is due to the turnover of staff within the facility and new personnel not understanding the full contract with the State of Hawaii.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. Average number of inmates at out-of-state contracted facilities.

Decreased 12%. Overall, inmate populations are below planned. A 12% variance is not considered a significant factor.

Item 2. Average number of inmates at the Federal Detention Center.

Decreased 98%. The department has not needed to use the housing at the Federal Detention Center because of housing availability in State facilities.

### **PART IV - PROGRAM ACTIVITIES**

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

Decreased 16%. The decrease is due to the number of inmates returning back to Hawaii decreasing the amount of inmates within the facility.

Item 3. Number of reclassification completed.

Decreased 24%. The decrease is attributed to the number of inmates returning back to Hawaii decreasing the amount of inmates at the facility.



VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT

12/2/22

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090102

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	381.00	325.00	- 56.00	15	401.00	323.00	- 78.00	19	401.00	401.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,294	31,784	- 2,510	7	7,761	7,761	+ 0	0	30,239	30,239	+ 0	0
TOTAL COSTS												
POSITIONS	381.00	325.00	- 56.00	15	401.00	323.00	- 78.00	19	401.00	401.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,294	31,784	- 2,510	7	7,761	7,761	+ 0	0	30,239	30,239	+ 0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: ENFORCEMENT**

**09 01 02**

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	24.00	13.00	-	11.00	46	24.00	13.00	-	11.00	46	24.00	24.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,425	1,758	-	667	28	378	378	+	0	0	2,862	2,862	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	24.00	13.00	-	11.00	46	24.00	13.00	-	11.00	46	24.00	24.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,425	1,758	-	667	28	378	378	+	0	0	2,862	2,862	+	0	0

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT	97	97	+	0	0	97	NO DATA	-	97	100
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION	90	90	+	0	0	90	NO DATA	-	90	100
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION	25	90	+	65	260	25	NO DATA	-	25	100
4. % CASES CONFERRED/ACCEPTED BY PROSECUTING AGENCIES	97	97	+	0	0	97	NO DATA	-	97	100
5. % CASES CONFERRED/DECLINED BY PROSECUTING AGENCIES	3	3	+	0	0	3	NO DATA	-	3	100
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES	3	3	+	0	0	3	NO DATA	-	3	100
7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECV D BY DEPT	3	0	-	3	100	3	NO DATA	-	3	100
8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION	65	65	+	0	0	65	NO DATA	-	65	100
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED	95	95	+	0	0	95	NO DATA	-	95	100
10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	99	NO DATA	-	99	100	99	NO DATA	-	99	100

<b>PART III: PROGRAM TARGET GROUP</b>										
1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS	7000	7518	+	518	7	7000	8700	+	1700	24
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS	38	44	+	6	16	38	44	+	6	16
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

<b>PART IV: PROGRAM ACTIVITY</b>										
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRM TS PRCS SD	7000	7518	+	518	7	7000	8700	+	1700	24
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC	25	64	+	39	156	25	25	+	0	0
3. TOTAL NO. CASES CONFERRD/ACCEPTD BY PROSECUTG AGEN	15	64	+	49	327	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	0	-	3	100	3	3	+	0	0
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER	900	710	-	190	21	900	900	+	0	0
7. NUMBER OF REGULATORY ACTIONS TAKEN	2000	2000	+	0	0	2000	2000	+	0	0
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED	10	13	+	3	30	10	13	+	3	30
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB	2000	2257	+	257	13	2000	2300	+	300	15
10. # CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	1300000	1147118	-	152882	12	1300000	1100000	-	200000	15

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 02 02  
PSD 502

## **PROGRAM TITLE: NARCOTICS ENFORCEMENT**

### **PART I - EXPENDITURES AND POSITIONS**

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.

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, NED will transfer to the new department. As such, NED will have significant changes and/or will transfer monitoring of program measures, target groups and other program activities to the new department.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. Percent of cases released pending further investigation.

Increased 260%. 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, nearly all of NED's cases in FY 22, except for serious violators, were required to be released pending further investigation under the Prosecutor's Office's policy.

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

No data. This performance measure has been removed for FY 23. Asset forfeiture is discretionary and the amount of cases that result 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.

Item 10. Percent of inquiries made on electronic prescription monitoring program.

No data available.

### **PART III - PROGRAM TARGET GROUPS**

Item 2. Number of controlled substance registrants.

Increased 16%. Last year there were about 38 chemical registrants, and this year there are 44. The increase may be due to improvement in the business climate as a result of COVID-19 recovery in Hawaii.

Items 3, 4, and 5 deal with medical marijuana.

No data. 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. This performance measure has been removed for FY 23.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. Total number of cases that resulted in successful prosecution.

Increased 156%. This is a result of NED bringing multiple charges in several cases across the State.

Item 3. Total number of cases conferred and accepted by prosecuting agencies.

Increased 327%. In FY 22, NED staff increased case conferral and acceptance of cases for prosecution. This is a result of NED bringing multiple charges in several cases across the State.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 02 02  
PSD 502

### PROGRAM TITLE: NARCOTICS ENFORCEMENT

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- Item 4. Total number of cases referred and declined by prosecuting agencies
- Decreased 67%. In FY 22, 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. Total number of cases referred to federal agencies.
- Decreased 100%. In FY 22, 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 21%. In FY 22, investigations are down 21% due to pandemic conditions where less incidents and investigations were reported to NED.
- Item 8. Number of drug education and training sessions conducted.
- Increased 30%. The increase is due to pandemic recovery, which allows for more group activities and thus more requests for educational presentations.
- Item 9. Number of forensic drug analysis conducted by NED lab.
- Increased 13%. The increase is due to more illegal drugs in the community, which resulted in more investigations requiring evidence to be analyzed for prosecution.
- Item 10. Number of controlled substance prescriptions processed by electronic prescription monitoring program.
- Decreased 12%. This performance measure will be removed beginning FY 23.

PROGRAM TITLE: SHERIFF  
 PROGRAM-ID: PSD-503  
 PROGRAM STRUCTURE NO: 09010203

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	357.00	312.00	- 45.00	13	377.00	310.00	- 67.00	18	377.00	377.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	31,869	30,026	- 1,843	6	7,383	7,383	+ 0	0	27,377	27,377	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	357.00	312.00	- 45.00	13	377.00	310.00	- 67.00	18	377.00	377.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	31,869	30,026	- 1,843	6	7,383	7,383	+ 0	0	27,377	27,377	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED	200	NO DATA	- 200	100	200	NO DATA	- 200	100				
2. PERCENT OF TRAFFIC WARRANTS SERVED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. PERCENT OF THREATS INVESTIGATED	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF STATE DEPARTMENTS	20	NO DATA	- 20	100	20	NO DATA	- 20	100				
2. NUMBER OF STATE COURTHOUSES	15	NO DATA	- 15	100	15	NO DATA	- 15	100				
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	NO DATA	- 5000	100	5000	NO DATA	- 5000	100				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF SERVICE TYPE CASES	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100				
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100				
3. NUMBER OF ARREST INCIDENTS	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED	400	NO DATA	- 400	100	400	NO DATA	- 400	100				
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	NO DATA	- 31000	100	31000	NO DATA	- 31000	100				
7. NUMBER OF CUSTODY TRANSPORTS	4000	NO DATA	- 4000	100	4000	NO DATA	- 4000	100				
8. NUMBER OF TRAFFIC WARRANTS RECEIVED	10000	NO DATA	- 10000	100	10000	NO DATA	- 10000	100				
9. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	NO DATA	- 1500	100	1500	NO DATA	- 1500	100				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 02 03  
PSD 503

**PROGRAM TITLE: SHERIFF**

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## **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 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.

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, Sheriff Division (SD) will transfer to the new department. As such, the SD will transfer monitoring of program measures, target groups and other program activities to the new department.

## **PART II - MEASURES OF EFFECTIVENESS**

No data available.

## **PART III - PROGRAM TARGET GROUPS**

No data available.

## **PART IV - PROGRAM ACTIVITIES**

No data available.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	68.00	54.00	-	14.00	21	68.00	55.00	-	13.00	19	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	4,865	4,691	-	174	4	966	966	+	0	0	4,334	4,334	+	0	0
TOTAL COSTS															
POSITIONS	68.00	54.00	-	14.00	21	68.00	55.00	-	13.00	19	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	4,865	4,691	-	174	4	966	966	+	0	0	4,334	4,334	+	0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	280	-	110	28	390	300	-	90	23					
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	NO DATA	-	5	100	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	13	13	+	0	0	13	12	-	1	8					



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING**

**09 01 03**

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	554	470	-	84	15	126	126	+	0	0	428	428	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	554	470	-	84	15	126	126	+	0	0	428	428	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	NO DATA	-	5	100	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	NO DATA	-	45	100	45	NO DATA	-	45	100					
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	280	-	110	28	390	300	-	90	23					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	1043	1081	+	38	4	1043	1043	+	0	0					
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1550	1348	-	202	13	1550	1350	-	200	13					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF MINIMUM SENTENCES FIXED	1350	1337	-	13	1	1350	1350	+	0	0					
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2600	1861	-	739	28	2600	1860	-	740	28					
3. NUMBER OF PAROLES GRANTED	830	528	-	302	36	830	550	-	280	34					
4. NUMBER OF PAROLES DENIED	1600	1128	-	472	30	1600	1128	-	472	30					
5. NUMBER OF PAROLES REVOKED	325	280	-	45	14	325	280	-	45	14					
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	180	162	-	18	10	180	160	-	20	11					
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	40	27	-	13	33	40	30	-	10	25					
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	95	60	-	35	37	95	65	-	30	32					
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 03 01  
PSD 611

## **PROGRAM TITLE: ADULT PAROLE DETERMINATIONS**

### **PART I - EXPENDITURES AND POSITIONS**

The expenditure variance is the result of vacancy savings and reduced travel. Hawaii Paroling Authority - Determinations significantly reduced travel to the neighbor islands because of COVID-19 precautions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Percent of inmates granted early parole release.

No data available.

Item 4. Percent of inmates granted parole at the expiration of minimum sentence.

No data available.

Item 5. Number of parole violators returned to prison.

The reduction of parolees going back to prison is due to the increase in referrals to community-based programs and early intervention by parole officers through urinalysis testing and supervision.

### **PART III - PROGRAM TARGET GROUPS**

Item 2. Number of parolees under Hawaii jurisdiction.

The 13% reduction in the Hawaii parole population is due to the increase in inmates serving maximum sentences, early discharge, and deceased coupled with more inmates not ready for parole release at the time of initial and subsequent parole hearings.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. Number of persons considered for parole at minimum expiration date.

The 28% reduction in inmates not ready for community release at the time of initial and subsequent parole hearings is caused by failure to complete Reception, Assessment, and Diagnostic (RAD) programs and recent misconducts negatively impacting chances of release.

Item 3. Number of paroles granted.

The reduction of inmates not ready for parole release at the time of initial and subsequent parole hearings is caused by failure to complete RAD programs and recent misconducts negatively impacting chances of release.

Item 4. Number of paroles denied.

The number of inmates not ready for parole community release at the time of initial and subsequent parole hearings is caused by failure to complete RAD programs and recent misconducts negatively impacting chances of release.

Item 5. Number of paroles revoked.

The reduction of parolees going back to prison is due to increases in referrals to community-based programs and early intervention by Parole Officers through urinalysis testing and supervision.

Item 6. Number of applications for reduction of minimum sentences considered.

Less inmates are applying for reduction of minimum sentences.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 03 01  
PSD 611

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**PROGRAM TITLE: ADULT PAROLE DETERMINATIONS**

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Item 7. Number of pardon applications considered.

Less applicants are filing requests for Gubernatorial pardons.

Item 8. Number of parolees reviewed and discharged.

Early discharges being approved is consistent with previous years. The estimated "planned" number was too high.

Item 9. Number of informal interviews conducted.

No data available.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	61.00	47.00	-	14.00	23	61.00	48.00	-	13.00	21	61.00	61.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,311	4,221	-	90	2	840	840	+	0	0	3,906	3,906	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	61.00	47.00	-	14.00	23	61.00	48.00	-	13.00	21	61.00	61.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,311	4,221	-	90	2	840	840	+	0	0	3,906	3,906	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	75	36	-	39	52	75	50	-	25	33					
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	280	-	120	30	400	300	-	100	25					
3. AMOUNT OF RESTITUTION COLLECTED	80000	338000	+	258000	323	80000	300000	+	220000	275					
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	+	0	0	6	6	+	0	0					
5. UNEMPLOYMENT RATE AMONG PAROLEES	13	13	+	0	0	13	12	-	1	8					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	35	15	-	20	57	35	15	-	20	57					
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	120	126	+	6	5	120	125	+	5	4					
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1530	1348	-	182	12	1530	1350	-	180	12					
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3263	1716	-	1547	47	3263	3263	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2620	1861	-	759	29	2620	1861	-	759	29					
2. NUMBER OF ARREST WARRANTS ISSUED	400	363	-	37	9	400	363	-	37	9					
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	220	234	+	14	6	220	234	+	14	6					
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	40	27	-	13	33	40	27	-	13	33					
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	145	155	+	10	7	145	155	+	10	7					
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	175	167	-	8	5	175	167	-	8	5					
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	50	46	-	4	8	50	50	+	0	0					
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	700	602	-	98	14	700	650	-	50	7					

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 vacancy savings.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Percent of recommendations relating to parole release accepted by the board.

The 52% reduction in number of inmates not ready for parole release at the time of initial and subsequent parole hearings can be attributed to inmates not being ready for release due to failure to complete recommended programs and recent misconducts that negatively impact chances of release.

Item 2. Number of parole violators returned to prison.

The 30% reduction in the number of parolees going back to prison is due to increased referrals to community-based programs because of early intervention by Parole Officers through urinalysis testing and supervision.

Item 3. Amount of restitution collected.

The 323% increase is because the previous years' estimates were under estimated from previous years' restitution collection coming out of the COVID-19 pandemic.

### **PART III - PROGRAM TARGET GROUPS**

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

The 57% decrease is because fewer States are submitting supervision transfer requests.

Item 3. Number of parolees under Hawaii jurisdiction within the State.

The 12% reduction in the total parole population can be attributed to less inmates being released on parole and more parolees qualifying for discharge (completion of full term and early recommended discharge from sentence).

Item 4. Number of inmates in State prison system.

Decreased 47%. The overall inmate population has been reduced because of COVID-19 policies designed to reduce facility populations and social distancing measures.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of pre-parole investigations conducted.

The 29% decrease is from over estimating the number of parole hearings, and this directly correlates to the number of reduced pre-parole investigations.

Item 4. Number of pardon investigations conducted.

The 33% reduction is from fewer applications filed for Gubernatorial pardons.

Item 8. Number of administrative hearings conducted.

The 14% decrease is not significant and reflects an overestimate of administrative hearings conducted.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	13.00	9.00	-	4.00	31	13.00	11.00	-	2.00	15	13.00	13.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,164	1,999	-	2,165	52	345	345	+	0	0	2,794	2,794	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	13.00	9.00	-	4.00	31	13.00	11.00	-	2.00	15	13.00	13.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	4,164	1,999	-	2,165	52	345	345	+	0	0	2,794	2,794	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AV TIME FM DATE APP RCV TO DATE DECISN MAIL (WKS)	20	17	-	3	15	20	20	+	0	0	20	20	+	0	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	6	5	-	1	17	6	6	+	0	0	6	6	+	0	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	79	+	4	5	75	75	+	0	0	75	75	+	0	0
4. AVERAGE COMPENSATION AWARD MADE	800	462	-	338	42	800	500	-	300	38	800	500	-	300	38
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	+	0	0	1470000	1470000	+	0	0	1470000	1470000	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF CLAIMS RECEIVED	600	386	-	214	36	600	400	-	200	33	600	400	-	200	33
2. DOLLAR VALUE OF CLAIMS RECEIVED	500000	277000	-	223000	45	500000	300000	-	200000	40	500000	300000	-	200000	40
3. NUMBER OF HEARINGS HELD	4	5	+	1	25	4	4	+	0	0	4	4	+	0	0
4. NUMBER OF COMPENSATION AWARDS MADE	400	327	-	73	18	400	400	+	0	0	400	400	+	0	0
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	-	1	25	4	4	+	0	0	4	4	+	0	0
6. NUMBER OF CLAIMS DENIED	100	88	-	12	12	100	100	+	0	0	100	100	+	0	0

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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.

There was also an underutilization of CVCC's federal funds expenditure ceiling.

## **PART II - MEASURES OF EFFECTIVENESS**

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

Decreased 15%. The Commission staff has worked hard, even though 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).

Decreased 17%. Again, the Commission staff has worked to ensure that purchase orders are cut as soon as possible after the date of the award decision.

Item 4. Average compensation award made.

Decreased 42%. The Commission anticipated a higher average compensation award than the actual average. This was based on anticipation of larger numbers of uninsured victims applying for compensation. While there are still a large number of uninsured victims, the majority of the Commission's applicants do have medical insurance, thus lowering the claim payment amounts.

## **PART III - PROGRAM TARGET GROUPS**

No significant variance.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of claims received.

Decreased 36%. The Commission has been providing more training to Victim Witness Advocates in the county Prosecutor's Offices and to community partners who provide applications to their clients. The training helps to ensure that advocates are more aware of which victims could qualify for the Commission's assistance which may have lowered the number of overall applications that are being provided to victims.

Item 2. Dollar value of claims received.

Decreased 45%. The dollar value of claims paid is lower due to the decrease in the amounts awarded due to the lowering of acknowledgement 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 \$51,000.00 on bills of over \$96,000.00.

Item 3. Number of hearings held.

Increased 25%. The Commission had five appeals to decisions during this period, of which three appeals were for one victim on three separate claims.



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 04  
PSD 613

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**PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION**

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Item 4. Number of compensation awards made.

Decreased 18%. The actual number of compensation awards made was lower than planned due to having more victims pay their out-of-pocket portion of medical bills and requiring reimbursement by the Commission rather than the Commission having to pay each provider individually, thus cutting down on the number of payments made in a case.

Item 5. Number of administrative meetings held.

Decreased 25%. Due to scheduling conflicts, the commissioners were only able to meet three times this past fiscal year.

Item 6. Number of claims denied.

Decreased 12%. The decline in the number of claims denied can be attributed to the training conducted for Victim Witness Advocates and community partners. By knowing the parameters of the Commission's requirements for awards, the advocates and community partners are no longer providing applications to victims who do not qualify for compensation, thus lowering the overall number of applications claims the Commission would deny.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	189.00	154.00	- 35.00	19	196.00	158.00	- 38.00	19	196.00	184.00	- 12.00	6
<b>EXPENDITURES (\$1000's)</b>	34,487	22,969	- 11,518	33	5,280	4,985	- 295	6	20,585	20,585	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	189.00	154.00	- 35.00	19	196.00	158.00	- 38.00	19	196.00	184.00	- 12.00	6
<b>EXPENDITURES (\$1000's)</b>	34,487	22,969	- 11,518	33	5,280	4,985	- 295	6	20,585	20,585	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF VACANCIES FILLED	80	82	+ 2	3	80	80	+ 0	0				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	27	27	+ 0	0	27	27	+ 0	0				
3. % DEPTL EMPLOYEES COMPLETING TSD TRAIING SESSIONS	50	NO DATA	- 50	100	50	NO DATA	- 50	100				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION**

**09 01 05**

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### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	140.00	116.00	- 24.00	17	149.00	121.00	- 28.00	19	149.00	149.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	27,586	17,366	- 10,220	37	3,571	3,571	+ 0	0	15,461	15,461	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	140.00	116.00	- 24.00	17	149.00	121.00	- 28.00	19	149.00	149.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	27,586	17,366	- 10,220	37	3,571	3,571	+ 0	0	15,461	15,461	+ 0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF VACANCIES FILLED	80	82	+ 2	3	80	80	+ 0	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	96	95	- 1	1	96	95	- 1	1				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	27	27	+ 0	0	27	27	+ 0	0				
4. % DEPTL EMPLOYEES COMPLETING TSD TRAINING SESSIONS	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	135	87	- 48	36	135	100	- 35	26				
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	85	90	+ 5	6	85	85	+ 0	0				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	80	100	+ 20	25	80	100	+ 20	25				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	70	100	+ 30	43	70	80	+ 10	14				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2255	- 245	10	2500	2500	+ 0	0				
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	+ 0	0	8	8	+ 0	0				
3. AVERAGE INMATE POPULATION	3653	3099	- 554	15	3653	3653	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	275	317	+ 42	15	275	300	+ 25	9				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	550	530	- 20	4	550	525	- 25	5				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	250	300	+ 50	20	250	300	+ 50	20				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	3900	0	- 3900	100	3900	0	- 3900	100				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	200	NO DATA	- 200	100	200	NO DATA	- 200	100				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	135	91	- 44	33	135	120	- 15	11				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS	100	167	+ 67	67	100	75	- 25	25				
8. NUMBER OF ADA COMPLAINTS FILED	40	26	- 14	35	40	25	- 15	38				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	21	10	- 11	52	21	15	- 6	29				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 transfer out of personal services funds to other programs department-wide to cover their personal services shortages. PSD 900 was appropriated additional funds for department-wide personal services because of previous department-wide budget cuts to personal services.

## **PART II - MEASURES OF EFFECTIVENESS**

Item 4. Percent of departmental employees completing training and staff development training sessions.

No data available.

Item 5. Percent of internal investigations closed by Inspection and Investigations Office (IIO).

Decreased 36%. Variance was because IIO received less than expected investigations for the rating period primarily due to other investigative units being short-staffed. The number is expected to increase as the investigative units within the department have filled their staffing vacancies.

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

Increased 25%. The increased percentage investigated and closed was because there were fewer cases to process.

Item 8. Percent of harassment/discrimination complaints investigated and closed after action taken.

Increased 43%. The increased percentage investigated and closed was because there were fewer cases to process.

## **PART III - PROGRAM TARGET GROUPS**

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

Decreased 15%. The 15% decrease is due to pandemic policies designed to reduce inmate populations.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of new requests to fill vacancies.

Increased 15%. Variance is caused by the increase of 89-day hire cycles.

Item 3. Number of fiscal transactions processed per day.

Increased 20%. The 20% increase is because of the transition to the new Time and Attendance system, which has increased the workload on payroll and accounting. The new system has created the need for multiple Journal Voucher Corrections and Salary Overpayment Collections. The fiscal transaction count does not take into account the hours of research, analysis, and time provided to overpayment hearings. The Fiscal Office currently has multiple hearings being scheduled. This is an incredible increase in the amount of time necessary to process payroll.

Item 4. Number of time sheets (D55) processed for overtime and emergency hires per month.

There were no D55 time sheets processed since they became obsolete. The performance measure will be removed as part of the program activities in the future. The new Time and Leave system requires individual employee or site input and approval prior to being processed in payroll.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 05 01  
PSD 900

**PROGRAM TITLE: GENERAL ADMINISTRATION**

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Item 5. Number of training sessions conducted.

No data available.

Item 6. Number of internal investigations received by IIO.

Decreased 33%. There were less cases submitted by the investigation units of the department because they were under-staffed. The number of investigations is expected to increase in the next fiscal year.

7. Number of internal investigations initiated by Internal Affairs Office (IAO).

Increased 67%. Two additional Basic Corrections Training classes and one additional Law Enforcement Recruit Class/Sheriff Recruit Class were added to the yearly training program. All recruits are tested for Truth Verification with the Computer Voice Stress Analyzer, thereby increasing the IAO's workload, and thus increasing the drawn number of internal investigations initiated by the IAO.

Item 8. Number of ADA complaints filed.

Decreased 35%. Program activities fell significantly below the estimates. There is no identifiable programmatic cause. One possible factor to the reduced number of cases is that during the COVID-19 pandemic, some employees may have been reluctant to file an ADA complaint for concerns it may negatively impact their employment status.

Item 9. Number of harassments/discrimination complaints filed.

Decreased 52%. Program activities fell significantly below the estimates. There is no identifiable programmatic cause. One possible factor to the reduced number of cases is that during the COVID-19 pandemic, some employees may have been reluctant to file an ADA complaint for concerns it may negatively impact their employment status.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	49.00	38.00	-	11.00	22	47.00	37.00	-	10.00	21	47.00	35.00	-	12.00	26
<b>EXPENDITURES (\$1000's)</b>	6,901	5,603	-	1,298	19	1,709	1,414	-	295	17	5,124	5,124	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	49.00	38.00	-	11.00	22	47.00	37.00	-	10.00	21	47.00	35.00	-	12.00	26
<b>EXPENDITURES (\$1000's)</b>	6,901	5,603	-	1,298	19	1,709	1,414	-	295	17	5,124	5,124	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	63	6	-	57	90	63	6	-	57	90					
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	5	5	+	0	0	5	5	+	0	0					
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	+	0	0	95	95	+	0	0					
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	95	96	+	1	1	95	97	+	2	2					
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	85	83	-	2	2	85	85	+	0	0					
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	25	-	1	4	26	25	-	1	4					
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	77	82	+	5	6	77	85	+	8	10					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PERSONS WITH CRIMINAL RECORDS	615000	619957	+	4957	1	615000	620000	+	5000	1					
2. PERSONS WITH EXPUNGEABLE RECORDS	391000	403915	+	12915	3	391000	412069	+	21069	5					
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	112	115	+	3	3	112	115	+	3	3					
4. CJIS-HAWAII USERS	4504	4276	-	228	5	4504	4300	-	204	5					
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3365	3243	-	122	4	3365	3245	-	120	4					
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	243	305	+	62	26	243	320	+	77	32					
7. NCIC USERS	3584	3232	-	352	10	3584	3300	-	284	8					
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	820	751	-	69	8	820	750	-	70	9					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2600	2995	+	395	15	2600	2600	+	0	0					
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	117000	521000	+	404000	345	117000	525000	+	408000	349					
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1800000	1649494	-	150506	8	1800000	1700000	-	100000	6					
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	2025	1326	-	699	35	2025	1451	-	574	28					
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	42055	45506	+	3451	8	42055	46200	+	4145	10					
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	2040	2050	+	10	0	2040	2060	+	20	1					
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	39251	60939	+	21688	55	39251	63000	+	23749	61					
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	26459	28573	+	2114	8	26459	32000	+	5541	21					
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	2499	1725	-	774	31	2499	2300	-	199	8					
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	306390	336834	+	30444	10	306390	342000	+	35610	12					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 01 05 02  
ATG 231

**PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The difference between budgeted and actual expenditures in FY 22 occurred because not all vacancies were filled.

Item 9: Decrease was caused by staffing shortage within the PDs.

Numbers are based on the four police departments and data center searches.

### **PART II - MEASURES OF EFFECTIVENESS**

The numbers within the V61 report did not reflect what was submitted for FY 20-21. Numbers reported last year per line item were: #1-6; #2-6; #3-97; #4-97; #5-84; #6-5; #7-24; #8-85. There was no 10% +/- change from FY 20-21 to FY 21-22.

### **PART III - PROGRAM TARGET GROUPS**

The numbers within the V61 report did not reflect what was submitted for FY 20-21. Numbers reported last year per line item were: #1-615,300; #2-391,300; #3-113; #4-4,370; #5-3,365; #6-280; #7-3,970; #8-820. The decrease for Item 7 is believed to have resulted from individuals retiring or no longer needing National Criminal Information Center access.

### **PART IV - PROGRAM ACTIVITIES**

The numbers within the V61 report did not reflect what was submitted for FY 20-21. Numbers reported last year per line item were: #1-2,600; #2-528,268; #3-1,220,252; #4-1,201; #5-41,654; #6-2,074; #7-54,239; #8-53,327; #9-3,156; #10-331,929.

Item 1: Increase was due to the number of new offenders required to register.

Item 3: Increase is believed to be caused by the number of employment searches since the pandemic has subsided.

Item 7: Increase is believed to be caused by more employers requiring fingerprint background checks before hiring.

Item 8: Decrease was caused by the scanning project (converting hard copy to digital) completed and fewer records submitted in the system.



VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	251.00	179.50	- 71.50	28	262.00	172.50	- 89.50	34	262.00	176.50	- 85.50	33
EXPENDITURES (\$1000's)	97,391	40,702	- 56,689	58	34,117	13,527	- 20,590	60	102,649	39,544	- 63,105	61
TOTAL COSTS												
POSITIONS	251.00	179.50	- 71.50	28	262.00	172.50	- 89.50	34	262.00	176.50	- 85.50	33
EXPENDITURES (\$1000's)	97,391	40,702	- 56,689	58	34,117	13,527	- 20,590	60	102,649	39,544	- 63,105	61
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)	4	1	- 3	75	4	4	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS**

**09 02**

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### **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.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	8.00	8.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	0.00	- 8.00	100
<b>EXPENDITURES (\$1000's)</b>	2,888	1,666	- 1,222	42	606	318	- 288	48	2,113	2,401	+ 288	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	8.00	8.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	0.00	- 8.00	100
<b>EXPENDITURES (\$1000's)</b>	2,888	1,666	- 1,222	42	606	318	- 288	48	2,113	2,401	+ 288	14
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	4	1	- 3	75	4	4	+ 0	0	4	4	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. DEFACTO POPULATION (MILLIONS)	1.4	1.5	+ 0.1	7	1.4	1.5	+ 0.1	7	1.4	1.5	+ 0.1	7
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	+ 0	0	4	4	+ 0	0	4	4	+ 0	0
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	4	4	+ 0	0	4	4	+ 0	0	4	4	+ 0	0
5. FLOOD MITIGATION (MAN-HOURS)	100	50	- 50	50	100	100	+ 0	0	100	100	+ 0	0
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	500	450	- 50	10	500	500	+ 0	0	500	500	+ 0	0
7. NUMBER OF REPORTS AND MAPS PREPARED	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
9. NUMBER OF DAMS INSPECTED	65	93	+ 28	43	65	65	+ 0	0	65	65	+ 0	0
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	131	125	- 6	5	131	125	- 6	5	131	125	- 6	5

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 02 01  
LNR 810

**PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS**

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### **PART I - EXPENDITURES AND POSITIONS**

The FY 22 and FY 23 expenditure variances are due to having an expenditure ceiling greater than the amount of Dam and Reservoir Safety Special Funds available.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Storm frequency and 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.

Item 9: The variance is due to emergency funding that was received after the historic flooding on Maui in March 2021. The Department was fortunate to be provided with \$2.04 million in emergency State funding to complete more Phase I dam inspections than originally planned.



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 02 02  
DEF 110

## **PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 22: There was a 25% position variance and 63% expenditure variance in FY 22 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.

NOTE: Prior to FY 22, all programs of the Department of Defense, including the Army and Air National Guards and Hawaii Emergency Management Agency (HI-EMA), were categorized under Program ID 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 Act 88, SLH 2021, beginning FY 22, various measures, target groups and program activities are still reflected under DEF110 within the budget system. There were also variances in positions and expenditures that were included as housekeeping adjustments to accurately reflect the allocations in the new Program IDs.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: The percentage of HI-EMA disaster plan readiness was 11% higher than planned in FY 22 due to increased operations relating to COVID-19 and other disasters.

Item 2: The percentage of HI-EMA organization and training readiness was 11% higher than planned due to increased operations relating to COVID-19 and other disasters.

Items 3-9: Measures are intended to be transferred out to the new Program IDs for DEF 116 and DEF 118.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Measure 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 120% due to lower COVID-19 rate in the State compared to other states.

### **PART IV - PROGRAM ACTIVITIES**

Item 1-6: Measures are intended to be transferred out to the new Program IDs for DEF 116 and DEF 118.

Item 7: The number of HI-EMA plans updated increased by 600% due to changing requirements and capabilities during the pandemic.

Items 8: No personnel were trained in FY 22 due to the ongoing COVID-19 response and prioritization of COVID and disaster response efforts.

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD  
 PROGRAM-ID: DEF-116  
 PROGRAM STRUCTURE NO: 090203

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	95.00	62.50	- 32.50	34	103.00	64.50	- 38.50	37	103.00	64.50	- 38.50	37
EXPENDITURES (\$1000's)	43,222	25,925	- 17,297	40	11,003	10,639	- 364	3	33,008	26,293	- 6,715	20
TOTAL COSTS												
POSITIONS	95.00	62.50	- 32.50	34	103.00	64.50	- 38.50	37	103.00	64.50	- 38.50	37
EXPENDITURES (\$1000's)	43,222	25,925	- 17,297	40	11,003	10,639	- 364	3	33,008	26,293	- 6,715	20
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY THE LEGISLATURE.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 02 03  
DEF 116

**PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD**

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## **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are attributed to Soldiers and Airman being placed on active duty status in support of COVID-19 operations in addition to the lag in recruitment, timing of federal funding, and changing of operational requirements in this program attributed to the variances.

Additionally, it is noted that Federal funds are received from the National Guard Bureau through 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.

## **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.



PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY  
 PROGRAM-ID: DEF-118  
 PROGRAM STRUCTURE NO: 090204

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	17.00	- 9.00	35	26.00	17.00	- 9.00	35	26.00	17.00	- 9.00	35
EXPENDITURES (\$1000's)	30,908	5,643	- 25,265	82	17,295	964	- 16,331	94	51,888	5,197	- 46,691	90
TOTAL COSTS												
POSITIONS	26.00	17.00	- 9.00	35	26.00	17.00	- 9.00	35	26.00	17.00	- 9.00	35
EXPENDITURES (\$1000's)	30,908	5,643	- 25,265	82	17,295	964	- 16,331	94	51,888	5,197	- 46,691	90
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY THE LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

09 02 04  
DEF 118

**PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY**

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### **PART I - EXPENDITURES AND POSITIONS**

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

It is also noted that 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.

Additionally, 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.

### **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.