



PUBLIC SAFETY

VARIANCE REPORT

PROGRAM TITLE: PUBLIC SAFETY

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,310.60	2,406.10	- 904.50	27	3,885.60	2,492.35	- 1,393.25	36	3,885.60	3,406.60	- 479.00	12
EXPENDITURES (\$1000's)	464,318	357,921	- 106,397	23	94,270	76,298	- 17,972	19	447,566	586,910	+ 139,344	31
TOTAL COSTS												
POSITIONS	3,310.60	2,406.10	- 904.50	27	3,885.60	2,492.35	- 1,393.25	36	3,885.60	3,406.60	- 479.00	12
EXPENDITURES (\$1000's)	464,318	357,921	- 106,397	23	94,270	76,298	- 17,972	19	447,566	586,910	+ 139,344	31
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS	4200	2973	- 1227	29	4200	2500	- 1700	40				
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	390	+ 0	0	390	365	- 25	6				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest programs for explanation of variances.

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,048.60	2,192.10	- 856.50	28	3,606.60	2,253.35	- 1,353.25	38	3,606.60	3,162.60	- 444.00	12
EXPENDITURES (\$1000's)	327,552	312,855	- 14,697	4	88,506	61,808	- 26,698	30	331,725	338,001	+ 6,276	2
TOTAL COSTS												
POSITIONS	3,048.60	2,192.10	- 856.50	28	3,606.60	2,253.35	- 1,353.25	38	3,606.60	3,162.60	- 444.00	12
EXPENDITURES (\$1000's)	327,552	312,855	- 14,697	4	88,506	61,808	- 26,698	30	331,725	338,001	+ 6,276	2
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCENMT OFFICERS	4200	2973	- 1227	29	4200	2500	- 1700	40				
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	390	+ 0	0	390	365	- 25	6				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

PROGRAM TITLE:

CONFINEMENT AND REINTEGRATION

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,370.60	1,645.10	- 725.50	31	2,385.60	1,680.35	- 705.25	30	2,385.60	2,367.60	- 18.00	1
EXPENDITURES (\$1000's)	255,248	249,120	- 6,128	2	57,177	46,973	- 10,204	18	212,483	222,477	+ 9,994	5
TOTAL COSTS												
POSITIONS	2,370.60	1,645.10	- 725.50	31	2,385.60	1,680.35	- 705.25	30	2,385.60	2,367.60	- 18.00	1
EXPENDITURES (\$1000's)	255,248	249,120	- 6,128	2	57,177	46,973	- 10,204	18	212,483	222,477	+ 9,994	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	55	- 10	15	65	65	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	80	- 10	11	90	80	- 10	11
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	7	10	+ 3	43	7	9	+ 2	29
5. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	7737	- 3763	33	11500	9500	- 2000	17
6.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

09 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	411.00	312.00	-	99.00	24	411.00	312.00	-	99.00	24	411.00	411.00	+	0.00	0
EXPENDITURES (\$1000's)	32,486	33,329	+	843	3	8,204	7,367	-	837	10	27,791	28,628	+	837	3
TOTAL COSTS															
POSITIONS	411.00	312.00	-	99.00	24	411.00	312.00	-	99.00	24	411.00	411.00	+	0.00	0
EXPENDITURES (\$1000's)	32,486	33,329	+	843	3	8,204	7,367	-	837	10	27,791	28,628	+	837	3
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	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	397	+	97	32	300	300	+	0	0	+	0	0	0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	15.5	-	4.5	23	20	20	+	0	0	+	0	0	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES	917	884	-	33	4	917	840	-	77	8					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS	378	302	-	76	20	378	300	-	78	21					
2. NUMBER OF INMATES RELEASED	501	422	-	79	16	501	400	-	101	20					
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1310	-	335	20	1645	1645	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Number of inmates receiving sanctions for misconduct increased by 32% in FY 23. 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 23%. Decreased percentage of reclassification resulting in reduced custody status is directly related to the decrease in the amount of reclassification completed, as explained in Part IV, Item 3.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of New Admissions decrease by 20% may be due to a number of factors including reducing the inmate population because of continuing pandemic-related policies.

Item 2: Number of inmates released decreased 16%. This may be due to a number of factors including reducing the inmate population because of continuing pandemic-related policies.

Item 3: Number of reclassifications completed decreased by 20%. Pursuant to policy, reclassifications are required to be completed every six months for Hawaii facilities, and every 12 months for Out-of-State facilities. The Human Services Professional/Social Worker (HSP/SW) series independently perform the full range of professional casework that are predominantly complex. Properly reviewing inmate case records and subsequently preparing required reports such as reclassifications are laborious and time consuming. The total authorized staffing complement for the HSP/SW series is 14. The vacancy rate for the HSP/SW series during this period was 57%, which equates to eight vacant full-time positions. Thus, the aggregate of unoccupied positions in the HSP/SW series is the contributing factor for the variance with the planned outcome.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	83.00	63.00	- 20.00	24	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,352	6,094	- 258	4	1,525	1,193	- 332	22	5,212	5,544	+ 332	6
TOTAL COSTS												
POSITIONS	83.00	63.00	- 20.00	24	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,352	6,094	- 258	4	1,525	1,193	- 332	22	5,212	5,544	+ 332	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OR ESCAPES (1ST DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES (2ND DEGREE)	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. RECLASSIFICATION	30	26	- 4	13	30	40	+ 10	33				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	170	95	- 75	44	170	170	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS	5	5	+ 0	0	5	5	+ 0	0				
2. NUMBER OF RELEASES	10	15	+ 5	50	10	10	+ 0	0				
3. NUMBER OF RECLASSIFICATION	90	189	+ 99	110	90	160	+ 70	78				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 vacancy savings from unfilled positions.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Percent of reclassification resulting in reduced custody status increased by 13%. In FY 23, we planned for 30% of reclassifications resulting in reduced custody status. Our actual rate of 26% brought our percentage difference to 13%. 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 reduced custody level occurs when an offender completes all recommended programs or when he/she has served a length of time with no misconducts. Furthermore, an offender is eligible for work furlough/parole when he/she is reduced to Community custody status.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates decreased 44%. Policies related to the COVID-19 pandemic continue to be a factor in lower than planned inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of releases increased 50%. Although the variance is 50%, projecting the number of releases is within a 6% error rate.

Item 3: Number of reclassifications increased 110%. In FY 23, there were a total of 189 reclassifications completed versus the 90 we planned for which brought us to a percentage difference of 110%. 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 programs, 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 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	113.00	92.00	-	21.00	19	113.00	97.00	-	16.00	14	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,991	8,106	+	115	1	2,163	1,790	-	373	17	6,359	6,732	+	373	6
TOTAL COSTS															
POSITIONS	113.00	92.00	-	21.00	19	113.00	97.00	-	16.00	14	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)	7,991	8,106	+	115	1	2,163	1,790	-	373	17	6,359	6,732	+	373	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	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	124	+	84	210	40	40	+	0	0	40	40	+	0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	197	+	137	228	60	60	+	0	0	60	60	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES	239	161	-	78	33	239	50	-	189	79	239	50	-	189	79
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS	41	29	-	12	29	41	30	-	11	27	41	30	-	11	27
2. NUMBER OF INMATES RELEASED	103	33	-	70	68	103	30	-	73	71	103	30	-	73	71
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	488	+	88	22	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	208	-	32	13	240	240	+	0	0	240	240	+	0	0
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	229	229	+	0	0	229	229	+	0	0	229	229	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Number of inmates receiving sanctions for misconducts in the highest and greatest categories increased by 210%. There was a large influx of drugs and tobacco in the facility, resulting in an increase in the number of misconducts. Also, there was an increase in assault and threatening misconducts due to more inmates with aggressive and violent behaviors.

Item 4: Percent of reclassification resulting in reduced custody status increase by 228%. More inmates were eligible for community custody after completing programs. Included were those who completed programs at Halawa Correctional Facility (HCF) and Saguaro Correctional Facility and transferred to Wahiawa Correctional Facility (WCF) to become eligible for furlough.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates decreased by 33%. The decrease at WCF corresponds to the decrease at HCF.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of new admissions decreased by 29%. The decrease at WCF corresponds to the decrease at HCF and participation in programs.

Item 2: Number of inmates released decreased by 68%. The decrease corresponds to decreases in population.

Item 3: Number of reclassifications completed increased by 22%. More reclassifications were completed due to the increase in the number of misconducts and custody decreases.

Item 5: Number of inmates participating in treatment programs decreased by 13%. Program participation decreased because WCF's population is at half capacity and inmates' refusal to participate in programs or work lines.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO:

09010105

VARIANCE REPORT

REPORT V61

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	193.00	140.00	-	53.00	27	193.00	142.00	-	51.00	26	193.00	193.00	+	0.00	0
EXPENDITURES (\$1000's)	12,772	13,804	+	1,032	8	3,643	2,945	-	698	19	11,088	11,786	+	698	6
TOTAL COSTS															
POSITIONS	193.00	140.00	-	53.00	27	193.00	142.00	-	51.00	26	193.00	193.00	+	0.00	0
EXPENDITURES (\$1000's)	12,772	13,804	+	1,032	8	3,643	2,945	-	698	19	11,088	11,786	+	698	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF INMATES PLACED ON PAROLE	50	35	-	15	30	50	50	+	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	300	195	-	105	35	300	200	-	100	33					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES	336	295	-	41	12	336	275	-	61	18					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS	2195	1199	-	996	45	2195	1200	-	995	45					
2. NUMBER OF INMATES RELEASED	2356	1206	-	1150	49	2356	1225	-	1131	48					
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	100	-	50	33	150	150	+	0	0					
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	2000	-	500	20	2500	2000	-	500	20					
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	100	100	+	0	0	100	100	+	0	0					
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	150	100	-	50	33	150	100	-	50	33					
7. NUMBER OF RECLASSIFICATION COMPLETED	250	255	+	5	2	250	200	-	50	20					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining. It is also because of a transfer of funds; from another the Department of Public Safety program as authorized by Act 37, SLH 2023, to address utility costs.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Number of inmates placed on parole decreased by 30%. Due to decrease in flights, reduction of transfer of inmates for furlough & program, in addition board not granted parole to inmates.

Item 4: Number of Inmates Receiving Sanctions for Misconduct in the Highest and Greatest Categories increased by 35% due to delay in transfers, court hearings, & reduction in flights.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates decreased by 12%. 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 by 45%. 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 by 49%. With 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 by 33%. Although increase in number of reclassifications, the delay in transfer & reduction in flights to relocate inmates decrease number of inmates transfer.

Item 4: Number of Inmate Hours Contributed in Community Work line Programs decreased by 20%. Due to continue COVID-19 outbreaks, the safety of staff, with no close contact criteria or interaction.

Item 6: Number of inmates participating in residential in-community programs and services decreased 33%. Due to COVID-19 outbreaks, this resulted in the decrease number of inmates for in-community programs & services.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	205.00	128.00	-	77.00	38	205.00	132.00	-	73.00	36	205.00	187.00	-	18.00	9
EXPENDITURES (\$1000's)	14,387	13,343	-	1,044	7	3,843	3,034	-	809	21	11,239	11,838	+	599	5
TOTAL COSTS															
POSITIONS	205.00	128.00	-	77.00	38	205.00	132.00	-	73.00	36	205.00	187.00	-	18.00	9
EXPENDITURES (\$1000's)	14,387	13,343	-	1,044	7	3,843	3,034	-	809	21	11,239	11,838	+	599	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF INMATES PLACED ON PAROLE	55	31	-	24	44	55	50	-	5	9
2. NUMBER OF INMATES PLACED ON WORK FURLOUGH.	NO DATA	1	+	1	0	NO DATA	0	+	0	0
3. # OF ESCAPES 2ND DEGREE WORK FURLOUGH WALKAWAYS	0	0	+	0	0	0	0	+	0	0
4. # OF INMATES SANCTIONED HIGHEST CATEGORY	250	206	-	44	18	250	250	+	0	0
5. NUMBER OF INMATE FAILURES ON WORK FURLOUGH.	NO DATA	8	+	8	0	NO DATA	10	+	10	0
PART III: PROGRAM TARGET GROUP										
1. AVERAGE NUMBER OF INMATES	310	287	-	23	7	310	275	-	35	11
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF NEW ADMISSIONS	1442	947	-	495	34	1442	940	-	502	35
2. NUMBER OF INMATES RELEASED	1547	964	-	583	38	1547	950	-	597	39
3. # OF RECLASSIFICATION TO HIGHER LEVEL.	24	173	+	149	621	24	170	+	146	608
4. NUMBER OF INMATE-HOURS CONTRIBUTED TO HCI WORKLINE	22500	3269	-	19231	85	22500	0	-	22500	100
5. # OF INMATES IN FURLOUGH PROGRAM CLASSES	96	50	-	46	48	96	60	-	36	38
6. #OF INMATES PARTICIPATING IN RESIDENTIAL (EMF)	40	25	-	15	38	40	30	-	10	25
7. NUMBER OF RECLASSIFICATION COMPLETED	600	788	+	188	31	600	700	+	100	17
8. # OF INMATES FURLOUGH PROGRAM CLASSES FAILURES	NO DATA	3	+	3	0	NO DATA	4	+	4	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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. It can also be partially attributed to newly authorized positions for the operation of a new housing unit at the Maui Community Correctional Center (MCCC).

The expenditure variance is due to vacancies from newly authorized positions for the operation of a new housing unit at the MCCC.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Number of inmates placed on parole decreased by 44%. We had less sentenced felons released to parole for FY 23 likely due to the continued interruption in regular transports to/from MCCC related to COVID-19 issues. Under normal circumstances, we average one transport per month. During the FY 23, we had a total of six transports. The less inmates we receive from other facilities for furlough, the less inmates are paroled from furlough.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 18%. The inmate population decreased since COVID-19 and the efforts to reduce the incarcerated population by the Legislature and Judiciary. The average inmate headcount continues to drop as it was 331 for FY 22 and 324 for FY 23.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of new admissions decreased by 34%. 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 by 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 increased by 621%. The definition of this category changed since last fiscal year from "Number of reclassifications to higher custody level resulting in transfer" to "Number of reclassifications to higher level" this year. Due to this change, the planned number calculated at averaging approximately two inmates per month either failing programming or becoming Maximum custody due to misconduct resulting in transfer to Oahu was no longer relevant. The new measurement, the actual number, is simply the total number of all reclassifications resulting in a higher custody level. Without the extra clarifier of "resulting in transfer," the actual number is much larger than the planned.

Item 4: Number of inmate-hours contributed in community work line programs increased by 85%. The planned number may have reflected what the community work line used to produce when the County of Maui was involved - there were multiple lines running simultaneously. However, the actual number reflects the only community work line that we had running, the Hawaii Correctional Industries-Department of Transportation line which ran one line of eight workers maximum at a time, that shut down in February 2023. There is no operating community work line since then.

Item 5: Number of inmates participating in furlough program decreased by 48%. The number of inmates who return to MCCC for programming and then go on to participate in the Work Furlough program is related to the number of transfers and inmates transferred to Maui from Halawa Correctional Facility, Women's Community Correctional Center, and Wahiawa Correctional Center. During the FY 23, we had six flights versus our planned 12 flights (one per month), so the number of inmates we received for work furlough, and thus participated in furlough program classes, was less than anticipated.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

Item 6: Number of inmates participating in residential in-community programs and services decreased by 38%. Due to the less than planned number of inmates in furlough program classes, the actual number of inmates participating in Extended and Electronic Monitoring Furlough (EMF) also reflected a decrease in the planned number. The actual number was less than planned because EMF is a graduated step following three months of successful work furlough. Just as less than the planned amount of inmates made it to furlough, even less had long enough minimum sentences to justify EMF placement after three months of successful work furlough before release to parole.

Item 7: Number of reclassification completed increased by 31%. The number of planned reclassifications is less than the actual may be due to timely regular reclassification completions and the increased need to complete special reclassifications for various reasons, i.e., to decrease custody level to address overcrowding, address guilty misconducts, and status changes. The majority of our inmate population consists of jail versus prison inmates and that, in and of itself, is reason to have more regular reclassifications due every six months versus a year for the Community custody sentenced felons that we normally receive for reentry/furlough purposes.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	501.00	376.00	- 125.00	25	501.00	389.00	- 112.00	22	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	38,414	41,726	+ 3,312	9	10,841	9,252	- 1,589	15	29,780	31,369	+ 1,589	5
TOTAL COSTS												
POSITIONS	501.00	376.00	- 125.00	25	501.00	389.00	- 112.00	22	501.00	501.00	+ 0.00	0
EXPENDITURES (\$1000's)	38,414	41,726	+ 3,312	9	10,841	9,252	- 1,589	15	29,780	31,369	+ 1,589	5
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	150	93	- 57	38	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	3	- 9	75	12	12	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	400	446	+ 46	12	400	450	+ 50	13				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	890	1097	+ 207	23	890	1075	+ 185	21				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	5654	3621	- 2033	36	5654	3620	- 2034	36				
2. NUMBER OF INMATES RELEASED	6105	3632	- 2473	41	6105	3652	- 2453	40				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	89	- 61	41	150	100	- 50	33				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	240	239	- 1	0	240	240	+ 0	0				
5. NUMBER OF RECLASSIFICATION COMPLETED	500	480	- 20	4	500	500	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining. It is also because of a transfer of funds from another Department of Public Safety program as authorized by Act 37, SLH 2023, to address utilities/fixed costs.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Number of inmates placed on parole decreased by 38%. The variance is due to the lingering effects of the COVID-19 and some inmates could not meet the minimum requirements for parole. However, we are transitioning "back to normal" therefore the number went up from 65 to 93.

Item 3: Number of escapes as defined by Section 710-1021, HRS (escape in the 2nd degree) decreased by 75%. The variance is due to the lingering effects of the COVID-19. Previously, furlough inmates were confined to their housing areas and were not allowed to leave to go to work, etc. We anticipate that as we return to normal activities, there will be more walkaways.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories increased by 12%. The variance is due to the increase of inmates' violent behaviors. This is shown to be from the overcrowded living conditions, inmates having too much idle time, and lack of programs/activities being open due to shortage of staff. Also, we are finding more drugs and other dangerous contrabands in the facility. On the furlough side, the variance is due to inmate's lack of self-control and discipline to adhere to the furlough program's rules and regulations.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates increased by 23%. The planned number was based on an assumption that female inmates would transfer to the Women's Community Correctional Center (WCCC). The new housing construction at WCCC is ongoing, so the transfers will be delayed.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of new admissions decreased by 36%. The planning factor was high because the expectation was that pandemic policies to reduce inmate population would have been rescinded. This was not the case.

Item 2: Number of inmates released decreased by 41%. The planned releases were expected to increase, but the continuing pandemic policies have kept new admissions lower than planned.

Item 3: Number of reclassifications to higher level custody resulting in transfer decreased by 41%. On the furlough side, the variance is due to the fact that we are in the process of transitioning out of COVID-19 so now the inmates could leave the facility and therefore could get into trouble. On the jail side, the variance is due to less restrictive COVID-19 protocols (movement of inmates to other facilities).

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	74.00	56.00	-	18.00	24	74.00	58.00	-	16.00	22	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	6,022	6,145	+	123	2	1,569	1,365	-	204	13	4,814	5,018	+	204	4
TOTAL COSTS															
POSITIONS	74.00	56.00	-	18.00	24	74.00	58.00	-	16.00	22	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	6,022	6,145	+	123	2	1,569	1,365	-	204	13	4,814	5,018	+	204	4
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF INMATES PLACED ON PAROLE		20	11	-	9	45	20	25	+	5	25				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	+	0	0	0	0	+	0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS		0	0	+	0	0	0	0	+	0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS		100	80	-	20	20	100	100	+	0	0				
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES		129	131	+	2	2	129	129	+	0	0				
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS		605	509	-	96	16	605	505	-	100	17				
2. NUMBER OF INMATES RELEASED		621	504	-	117	19	621	521	-	100	16				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL		10	38	+	28	280	10	20	+	10	100				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT		1000	1020	+	20	2	1000	1000	+	0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH		40	26	-	14	35	40	40	+	0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL		40	26	-	14	35	40	40	+	0	0				
7. NUMBER OF RELCASSIFICATION COMPLETED		200	277	+	77	39	200	250	+	50	25				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Number of inmate's placed on parole decreased by 45%, resulting from the Paroling Authority's decision not to place inmates on parole, impacted by the following: unverified residence, not enough time on Extended Furlough, not on furlough at the time of hearing, incomplete programs.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 20%, due to effective enforcement of policies and lesser misconduct incidents.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of new admissions decreased by 16%. This decline is most likely a result of continued pandemic policies designed to reduce populations at the correctional facilities.

Item 2: Number of inmates released decreased by 19%. This decline is

most likely a result of continued pandemic policies designed to reduce populations at the correctional facilities.

Item 3: Number of classifications to higher level custody resulting in transfer increased by 280%. Reclassifications to higher levels can attribute that to an increase in mental health, homeless, and drug population at our facility which forces the facility to reclass these inmates who do not possess the ability to function properly in a commune setting.

Item 5: Number of inmates participating in furlough programs decreased by 35%. There weren't enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 6: Number of inmates participating in residential in-community programs and services decreased by 35%. There weren't enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 7: Number of reclassification's completed increased by 39%. The increase in reclassifications was attributed to movements from the main building to the Lifetime Stand, due to an overdue shower project that caused the facility to complete a higher number of reclasses for housing purposes. Losing a whole housing unit for almost three years was the cause in this increase.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	270.00	125.00	- 145.00	54	270.00	131.00	- 139.00	51	270.00	270.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,322	12,895	- 3,427	21	3,254	2,490	- 764	23	12,606	13,370	+ 764	6
TOTAL COSTS												
POSITIONS	270.00	125.00	- 145.00	54	270.00	131.00	- 139.00	51	270.00	270.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,322	12,895	- 3,427	21	3,254	2,490	- 764	23	12,606	13,370	+ 764	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.	100	54	- 46	46	100	100	+ 0	0				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	5	0	- 5	100	5	0	- 5	100				
4. NUMBER OF INMATES RECEIVING SANCTIONS	100	24	- 76	76	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	220	186	- 34	15	220	200	- 20	9				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	82	73	- 9	11	82	80	- 2	2				
2. NUMBER OF INMATES RELEASED	138	86	- 52	38	138	80	- 58	42				
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1200	12086	+ 10886	907	1200	13000	+ 11800	983				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	15	17	+ 2	13	15	36	+ 21	140				
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	11	- 9	45	20	20	+ 0	0				
6. NUMBER OF RECLASSIFICATION COMPLETED	445	332	- 113	25	445	400	- 45	10				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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. It can also be partially attributed to newly authorized positions for the operation of a new housing unit at the Women's Community Correctional Center (WCCC).

The expenditure variance is due to vacancies from newly authorized positions for the operation of a new housing unit at the WCCC. A part of these funds were transferred to other Department of Public Safety programs as authorized in Act 37, SLH 2023.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Number of inmates placed on parole decreased by 46%. Not as many inmates were placed on parole because of shortage of program providers.

Item 3: Number of Escapes of the 2nd Degree decreased by 100% due to effective enforcement of facility safety policies.

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 76%, due to effective enforcement in the facility. Inmates were housed according to custody level and institution adjustment over the previous three months. Privileges and incentives were used to get inmates to behave, which determined where and who they would live with.

PART III - PROGRAM TARGET GROUPS

Item 1: Average Number of Inmates decreased by 15% due to continued pandemic policies designed to reduce exposure.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of New Admissions decreased by 11%. The number of new admissions is attributed to the continuation of pandemic policies to reduce inmate population and exposure to the virus.

Item 2: Number of inmates released decreased by 38%. The decrease in overall inmate population was reflected in the release numbers.

Item 3: Number of inmate-hours contributed in community work line programs increased by 907%. We developed and implemented a plan to increase our work line programs in the community and surrounding areas.

Item 4: Number of inmates participating in furlough programs increased by 13%. We were able to increase the group number due to a gap in the program dates.

Item 5: Number of inmates participating in residential in-community programs and services decreased by 45%. There were low number of inmates that could participate in the classes. This resulted in the contract provider not wanting to conduct a group with small numbers. We had to have 10-12 inmates for a program group. This in turn affects the number of inmates that could complete their program needs before they are able to reside off site at the Young Women's Christian Association Fernhurst living quarters.

Item 6: Number of reclassification completed decreased by 25%, due to lesser amount of inmates completing programs. This was due to the significant lag time of programs starting which affected completion.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	73.00	58.00	- 15.00	21	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,999	4,057	- 942	19	972	889	- 83	9	4,630	4,713	+ 83	2
TOTAL COSTS												
POSITIONS	73.00	58.00	- 15.00	21	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,999	4,057	- 942	19	972	889	- 83	9	4,630	4,713	+ 83	2
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	85	- 5	6	90	90	+ 0	0				
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	97	+ 2	2	95	95	+ 0	0				
3. # BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	281166	- 18834	6	300000	300000	+ 0	0				
4. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS	1106	1072	- 34	3	1106	1072	- 34	3				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	8449	- 1551	16	10000	9000	- 1000	10				
2. NUMBER OF BAIL REPORTS COMPLETED	10000	8230	- 1770	18	10000	9000	- 1000	10				
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	6177	- 3823	38	10000	8000	- 2000	20				
4. # OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	1944	- 1056	35	3000	3000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 vacancies. A part of these funds were transferred to other Department of Public Safety programs as authorized in Act 37, SLH 2023.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of pretrial investigations initiated decreased by 16%, due to error on planning amount from previous year. Number should have been reduced to 9,000 pretrial investigations initiated which would be a variance of -6%

Item 2: Number of bail reports completed decreased by 18%, due to error on planning amount from previous year. Number should have been reduced to 9,000 bail reports completed which would be a variance of -9%

Item 3: Number of intake screenings conducted decreased by 38%, due to error on planning amount from previous year. Number should have

been reduced to 9,000 intake screenings conducted which would be a variance of -31%

The significant reduction in number of intake screenings conducted continue to be impacted by the the response to the COVID-19 pandemic. Although the number of admissions rose slightly, the Judiciary continued their efforts to keep the jail population low, which affected the overall number of admissions. This reduced the amount of intake screenings to be conducted, 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 Intake Service Center (ISC) performance values will start to rise to estimated numbers.

Item 4: Number of pretrial cases placed on ISC supervision decreased by 35%. The significant difference in number of pretrial cases placed on ISC supervision continued to be impacted by the effects of the COVID-19 pandemic response. Performance value estimate remained consistent with the previous year with the expectation that cases would slowly return to pre-pandemic levels. However, the number of cases continue to drop as the number of admissions remained low with the possibility that judicial practices included release on own recognizance rather than supervised release. Staffing and operating cost did not factor into performance values.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	177.00	138.00	- 39.00	22	185.00	144.00	- 41.00	22	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,338	24,151	- 1,187	5	4,283	2,948	- 1,335	31	22,181	23,516	+ 1,335	6
TOTAL COSTS												
POSITIONS	177.00	138.00	- 39.00	22	185.00	144.00	- 41.00	22	185.00	185.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,338	24,151	- 1,187	5	4,283	2,948	- 1,335	31	22,181	23,516	+ 1,335	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF SEX OFFENDERS COMPLETING SO TREATMENT	7	10	+ 3	43	7	9	+ 2	29
2. % SEX OFFENDERS COMPLETING PGRM & RTND NON-SEX CON	NO DATA	0	+ 0	0	NO DATA	3	+ 3	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	55	- 10	15	65	65	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	65	61	- 4	6	65	65	+ 0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	80	- 10	11	90	80	- 10	11
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	60	- 20	25	80	80	+ 0	0
7. % MEALS SRVD MEET REQRMTS OF U.S. DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0
8. % OF SO PARTICIPATING IN SO TREATMENT	18	29	+ 11	61	18	26	+ 8	44
9. % SO COMPLETED PROGS & RETURNED NEW SO CONVICTION	NO DATA	0	+ 0	0	NO DATA	2	+ 2	0

PART III: PROGRAM TARGET GROUP								
1. AVERAGE INMATE POPULATION	3653	3136	- 517	14	3653	3100	- 553	15
2. NUMBER OF NEW INMATE ADMISSIONS	10956	6760	- 4196	38	10956	6500	- 4456	41

PART IV: PROGRAM ACTIVITY								
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	28	30	+ 2	7	28	28	+ 0	0
2. # OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	750	752	+ 2	0	750	850	+ 100	13
3. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	7737	- 3763	33	11500	9500	- 2000	17
4. # INMATES PARTICIPATING IN ACADEMIC PROGS	1500	1326	- 174	12	1500	1500	+ 0	0
5. # INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	600	586	- 14	2	600	750	+ 150	25
6. NUMBER OF MEALS SERVED (PER DAY)	13500	11000	- 2500	19	13500	11000	- 2500	19
7. # OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29200	28906	- 294	1	29200	29500	+ 300	1
8. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	24960	- 8040	24	33000	25000	- 8000	24
9. # PRE-RELEASE RISK ASSESS CONDUCTED ON SEXO FELONS	24	22	- 2	8	24	24	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to cost savings and under utilization of federal expenditure ceiling.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Percentage of sex offenders completing treatment is 43% more than estimated due to a decrease in facility lock-downs due to COVID-19 outbreaks that resulted in program suspensions. Contracted therapists were able to conduct their sessions successfully.

Item 2: There were no sex offenders that completed the program and returned to custody for non-sex convictions.

Item 3: Percentage of completion of academic programs fell short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 5: Percentage of completion of vocational programs fell slightly short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 6: Percentage of completion of substance abuse programs is less than planned estimate due to staff shortages (security and contracted substance abuse providers), program suspensions and illicit drug use amongst inmates in both jails and prisons. Unfortunately, an increase in inmates being removed from programming due to increase in custody levels and programming adjustments.

Item 8: Percentage of sex offenders participating in treatment is more than estimated due to a decrease in facility lock-downs due to COVID-19

outbreaks that resulted in program suspensions. Since FY 22, more contracted therapists were hired so program participation increased.

Item 9: There were no sex offenders that completed the program and returned to custody for new sex convictions.

PART III - PROGRAM TARGET GROUPS

Item 1: Average inmate population decreased by 14% due to the continuation of pandemic policies which are designed to reduce overcrowding at the facilities.

Item 2: Number of new inmate admissions decreased 38% due to the continuation pandemic policies designed to reduce populating for safety reasons.

PART IV - PROGRAM ACTIVITIES

Item 3: The decrease in urinalysis (UA) tests administered is attributed to staff shortages (correctional officers trained to take UA tests) and those officers that are trained to take UA tests were reassigned to fill mandatory posts within the facility. However, this fiscal year UA tests administered in 10% better than last fiscal year.

Item 4: Percentage of inmates participating in academic programs fell short of the planned estimates due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 6: Due to decreasing staffing and fluctuation in the inmate population at statewide facilities, there was a decrease in staff and inmate food service.

Item 8: The decrease in volunteer hours is directly impacted by staff shortages (correctional officers) that are reassigned to fill mandatory posts within the facility and the resignation of elderly volunteers due to health reasons and the fear of catching COVID-19 in the correctional

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

facilities. In addition, many potential volunteers were denied to the fact that Corrections Program Services-V was unable to conduct national criminal background checks in order to clear entry into the facilities.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	259.60	149.10	- 110.50	43	266.60	151.35	- 115.25	43	266.60	266.60	+ 0.00	0
EXPENDITURES (\$1000's)	33,271	33,811	+ 540	2	6,611	4,940	- 1,671	25	29,979	31,650	+ 1,671	6
TOTAL COSTS												
POSITIONS	259.60	149.10	- 110.50	43	266.60	151.35	- 115.25	43	266.60	266.60	+ 0.00	0
EXPENDITURES (\$1000's)	33,271	33,811	+ 540	2	6,611	4,940	- 1,671	25	29,979	31,650	+ 1,671	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING MEDICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0				
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0				
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0				
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	25	NO DATA	- 25	100	25	25	+ 0	0				
5. % OF OFFENDERS RECEIVING EMERGENT/URGENT SERVICES	10	48	+ 38	380	10	10	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	406	348	- 58	14	406	400	- 6	1				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	9593	- 407	4	10000	10000	+ 0	0				
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	4211	- 75789	95	80000	4250	- 75750	95				
3. NUMBER OF NURSING ENCOUNTERS	175000	381597	+ 206597	118	175000	280000	+ 105000	60				
4. NUMBER OF DENTAL ENCOUNTERS	5000	5718	+ 718	14	5000	6000	+ 1000	20				
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3500	3210	- 290	8	3500	3500	+ 0	0				
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1600	1452	- 148	9	1600	1500	- 100	6				
7. NUMBER OF HOSPITAL ADMISSIONS	250	230	- 20	8	250	250	+ 0	0				
8. NUMBER OF EMERGENCY DEPARTMENT VISITS	NO DATA	764	+ 764	0	NO DATA	800	+ 800	0				
9. NUMBER OF MENTAL HEALTH ENCOUNTERS	NO DATA	87433	+ 87433	0	NO DATA	87500	+ 87500	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to a transfer of funds from the Department of Budget and Finance for costs related to Collective Bargaining.

PART II - MEASURES OF EFFECTIVENESS

Item 4: There is no data for the percentage of offenders receiving chronic care services. The percentage of offenders receiving chronic care services by fiscal year could not be calculated. The facility data and population reports are on a monthly schedule. Such data results in duplicate counts, especially over consecutive months.

Item 5: Percent of offenders receiving emergent/urgent services increased by 380%. The percentage of offenders receiving chronic care services by fiscal year could not be calculated. The facility data and population reports are on a monthly schedule. Such data results in duplicate counts, especially over consecutive months. The Health Care Division experienced an increase in emergent medical responses due to the rise in fentanyl and other illicit drug use among inmates at the facilities.

PART III - PROGRAM TARGET GROUPS

Item 1: Average facility population decreased by 14%. The average population is most likely the result of continuing pandemic policies designed to reduce facility occupancy.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of psychiatric encounters decreased by 95%. Number of psychiatric encounters previously included counts for number of mental health encounters. These numbers were separated for this report. If psychiatric and mental health encounters were combined, there would be a 15% difference due to the increasing need for mental health services among the inmate population.

Item 3: Number of nursing encounters increased by 118%. Due to COVID-19, nursing encounters include COVID-19 screening in routine intake observation, quarantine, and medical isolation statuses. This accounted for 28% of nursing encounters, which experienced a steady drop in such encounters as the department began moving to a response and recovery plan from the pandemic. If COVID-19 variants continue to demonstrate similar activity to current variants, the department expects actual nursing encounters to more closely match expected encounters.

Item 4: Number of dental encounters increased by 14%. Dental encounters showed an increase due to the improved availability of dental services as concerns about the pandemic started to subside.

Items 8 and 9 are new Program activities where FY 23 will establish a planned baseline.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,642	5,399	-	5,243	49	2,450	1,029	-	1,421	58	8,334	9,755	+	1,421	17
TOTAL COSTS															
POSITIONS	2.00	0.00	-	2.00	100	2.00	0.00	-	2.00	100	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	10,642	5,399	-	5,243	49	2,450	1,029	-	1,421	58	8,334	9,755	+	1,421	17
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	410	-	1060	72	1470	572	-	898	61					
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	5520	-	1480	21	7000	6275	-	725	10					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	1739	-	1524	47	3263	1700	-	1563	48					
2. AVERAGE # OF INMATES IN THE FEDERAL DETENTION CTR	127	0	-	127	100	127	0	-	127	100					
3. AVE # INMATES IN OUT-OF-STATE CONTRACTED FACILITIE	1228	1170	-	58	5	1228	1170	-	58	5					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	8	8	+	0	0	8	4	-	4	50					
2. #OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROG	300	354	+	54	18	300	350	+	50	17					
3. # OF HOURS THAT INMATES PARTICIPATE IN HCI PROGAMS	100000	61447	-	38553	39	100000	55000	-	45000	45					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

production hours.

Variance is due to the nature of this program, being funded solely by revolving funds. Positions are filled and funds are expended based on actual available cash.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Amount of net income decreased by 72%, due to the closure of the Maui Department of Transportation operations and retaining those employees longer than anticipated and not having any community custody inmates available.

Item 2: Amount of revenues generated decreased by 21%, due to the closure of the one operations and the loss of projected revenue from another operation.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates in all State facilities decreased by 47%, due to the continued use of pandemic policies designed to reduce incarceration.

Item 2: Number of inmates at the Federal Detention Center decreased by 100%. The department has not needed to use this facility because of the reduced number of inmates in State facilities.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of programmable inmates who participated in Hawaii Correctional Industries (HCI) program increased by 18%, due to an error in the planned amount from last year. The true planning number should be 350 inmates instead of 300. FY 24 will reflect a planned amount of 350.

Item 3: Number of hours that inmates participate in HCI programs decreased by 39%, due to the limited access to inmates. The continued COVID-19 outbreaks in various facilities has also hindered the number of

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	46,252	46,260	+	8	0	7,819	7,731	-	88	1	38,470	38,558	+	88	0
TOTAL COSTS															
POSITIONS	9.00	8.00	-	1.00	11	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	46,252	46,260	+	8	0	7,819	7,731	-	88	1	38,470	38,558	+	88	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	14	13	-	1	7	14	14	+	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	250	221	-	29	12	250	200	-	50	20					
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	4	+	3	300	1	3	+	2	200					
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1228	869	-	359	29	1228	1170	-	58	5					
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	127	0	-	127	100	127	0	-	127	100					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED	250	175	-	75	30	250	200	-	50	20					
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	+	0	0	268	268	+	0	0					
3. NO. OF RECLASSIFICATION COMPLETED	2300	1321	-	979	43	2300	1700	-	600	26					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

reclassification.

Variance is due to the program's single vacancy for a Human Services Professional, which has been vacant since December 2022.

PART II - MEASURES OF EFFECTIVENESS

Item 4: Number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 12%. Out of State inmate population dropped from the beginning of FY 23 total of 1075 to ending of the year total of 869, resulting in less inmates receiving sanctions.

Item 5: Average percent of major contract provisos with out-of-State facilities requiring corrective action increased by 300%. Saguaro facility loss many long term employees to other higher paying jobs resulting in high vacancy rates for the facility. The result was major contract provisos not being met during quarterly audits.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of inmates at out-of-state contracted facilities decreased 29%. Overall, inmate populations are below planned.

Item 2: Average number of inmates at the Federal Detention Center increased by 100%. The department has not needed 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 by 30%. Out of State inmate population dropped from the beginning of FY 23 total 1075 to ending of the year total 869 resulting in less inmates filing grievances.

Item 3: Number of reclassification completed decreased by 43%. Out of State inmate population dropped from the beginning of FY 23 total of 1075 to ending of the year total at 869. Less inmates resulting in less

VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090102

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	401.00	334.00	- 67.00	17	929.00	350.00	- 579.00	62	929.00	528.00	- 401.00	43
EXPENDITURES (\$1000's)	38,000	34,709	- 3,291	9	22,612	8,978	- 13,634	60	85,505	80,873	- 4,632	5
TOTAL COSTS												
POSITIONS	401.00	334.00	- 67.00	17	929.00	350.00	- 579.00	62	929.00	528.00	- 401.00	43
EXPENDITURES (\$1000's)	38,000	34,709	- 3,291	9	22,612	8,978	- 13,634	60	85,505	80,873	- 4,632	5
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	2973	- 1227	29	4200	2500	- 1700	40

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 (HISTORICAL)
 PROGRAM-ID: PSD-502
 PROGRAM STRUCTURE NO: 09010202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	10.00	-	14.00	58	24.00	12.00	-	12.00	50	24.00	0.00	-	24.00	100
EXPENDITURES (\$1000's)	3,240	1,787	-	1,453	45	611	360	-	251	41	1,045	896	-	149	14
TOTAL COSTS															
POSITIONS	24.00	10.00	-	14.00	58	24.00	12.00	-	12.00	50	24.00	0.00	-	24.00	100
EXPENDITURES (\$1000's)	3,240	1,787	-	1,453	45	611	360	-	251	41	1,045	896	-	149	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME	97	97	+	0	0	97	97	+	0	0
2. % CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO	90	90	+	0	0	90	90	+	0	0
3. % INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL	95	95	+	0	0	95	95	+	0	0
4. % EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO	90	90	+	0	0	90	90	+	0	0
5. # OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE	2	6	+	4	200	2	6	+	4	200
6. % NEW SCHEDULED REGULATORY INSP COMPLETED	97	97	+	0	0	97	100	+	3	3
7. % FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED	97	97	+	0	0	97	97	+	0	0
8. % REGISTRATION REGULATORY AND PDMP REPLIES	95	95	+	0	0	95	95	+	0	0
9. % COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP	80	80	+	0	0	80	80	+	0	0
10. % PRACTICER PDMP CHECKS PRIOR TO PRESCRIBING/DISP	30	30	+	0	0	30	30	+	0	0

PART III: PROGRAM TARGET GROUP										
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	7500	7875	+	375	5	7500	7000	-	500	7
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	12	-	3	20	15	12	-	3	20
3. PEOPLE IN HAWAII (MILLIONS)	1400000	1440196	+	40196	3	1400000	1500000	+	100000	7

PART IV: PROGRAM ACTIVITY										
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECVD	900	1022	+	122	14	900	1000	+	100	11
2. # CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER	100	85	-	15	15	100	100	+	0	0
3. # EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT	20	20	+	0	0	20	20	+	0	0
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	23	-	2	8	25	25	+	0	0
5. # COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST	15	14	-	1	7	15	15	+	0	0
6. # REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R	20	20	+	0	0	20	20	+	0	0
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	1440	-	560	28	2000	2000	+	0	0
8. # TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES	3000	2850	-	150	5	3000	3000	+	0	0
9. # PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP	1200000	1130459	-	69541	6	1200000	1200000	+	0	0
10. # OF ACTIVE PDMP ACCOUNT USERS	10000	99933	+	89933	899	10000	9000	-	1000	10

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT (HISTORICAL)

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 and 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 5: Number of registrant alerts, education materials disseminated increased by 200%, due to increased efforts to educate and inform registrants of drug trends and new requirements and regulations.

PART III - PROGRAM TARGET GROUPS

Item 2: Other Federal, State and County agencies decreased by 20%, because smaller law enforcement agencies in Hawaii did not request for services during the fiscal year.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of criminal and regulatory complaints received increased by 14%, due to wide availability of street supply of drugs contributing to increased number of complaints.

Item 2: Number of criminal and regulatory complaints assigned per decreased by 15%, due to decreased solved cases during evaluations of

complaints received.

Item 7: Number of forensic analysis/examinations received decrease 28%, due to submissions such as fentanyl and synthetic drugs which are more complex than normal and take more time to complete.

Item 10: Number of active Prescription Drug Monitoring Program account users increase 899%. The planned number is too low, normal number is approximately 9000 and this is what should be planned for in the next fiscal year.

PROGRAM TITLE: SHERIFF (HISTORICAL)
 PROGRAM-ID: PSD-503
 PROGRAM STRUCTURE NO: 09010203

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	377.00	324.00	- 53.00	14	377.00	323.00	- 54.00	14	377.00	0.00	- 377.00	100
EXPENDITURES (\$1000's)	34,760	32,922	- 1,838	5	8,912	7,829	- 1,083	12	9,729	10,512	+ 783	8
TOTAL COSTS												
POSITIONS	377.00	324.00	- 53.00	14	377.00	323.00	- 54.00	14	377.00	0.00	- 377.00	100
EXPENDITURES (\$1000's)	34,760	32,922	- 1,838	5	8,912	7,829	- 1,083	12	9,729	10,512	+ 783	8
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS	20	20	+ 0	0	20	20	+ 0	0				
2. NUMBER OF STATE COURTHOUSES	15	15	+ 0	0	15	15	+ 0	0				
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	3915	- 1085	22	5000	5000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES	3000	8821	+ 5821	194	3000	5000	+ 2000	67				
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	1416	- 1584	53	3000	3000	+ 0	0				
3. NUMBER OF ARREST INCIDENTS	4200	2973	- 1227	29	4200	2500	- 1700	40				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	60	+ 58	2900	2	10	+ 8	400				
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	25426	- 5574	18	31000	30000	- 1000	3				
6. NUMBER OF CUSTODY TRANSPORTS	4000	4625	+ 625	16	4000	4000	+ 0	0				
7. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	4071	+ 2571	171	1500	3000	+ 1500	100				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF (HISTORICAL)

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 relating 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

There are no Part II Measures of Effectiveness.

PART III - PROGRAM TARGET GROUPS

Item 3: Number of persons in custody requiring detention / transportation / processing decreased by 22%. The cause of the decrease cannot be determined.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of service type cases increased by 194%. It is impossible to predict accurately how many calls for service will be expected.

Item 2: Number of criminal cases received decreased by 53%. It is

impossible to predict accurately how many criminal cases would be received at any period. Criminal cases are only initiated when a complaint is made and evidence exists to initiate a case.

Item 3: Number of arrest incidents decreased by 29%. It is impossible to predict accurately how many arrest situations will present itself during any period. Arrests are based upon probable cause which exists to suggest a crime occurred. In some cases, the statistic represents arrest by warrant.

Item 4: Number of threats against Government officials/State Government employees increased by 2900%. Threats against Judges and our elected officials have exceeded any year in our reported past. There is no reasonable way to predict threats. During FY 23, attention was placed upon social media threats and it was determined that due to this manner, threats were more readily reported than in previous years.

Item 5: Number of persons detained in district & circuit courts decreased by 18%. This number reflects totals of Sheriff and Police arrests as well as inmates held for court appearances. There is no way to reasonably predict the custody counts and this number fluctuates yearly based on arrest statistics.

Item 6: Number of custody transports increased by 16%. Transports were closely predicted. Ground and Air transports will depend upon custody counts and court disposition.

Item 7: Number of traffic citations issued increased by 171%. Deputies were actively involved in traffic enforcement throughout the airport and downtown areas where drinking under intoxication and speed enforcement were being regularly practiced. Predictions for 2024 have been adjusted based on the 2023 results.

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION
 PROGRAM-ID: LAW-502
 PROGRAM STRUCTURE NO: 09010204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	22.00	0.00	-	22.00	100	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,809	1,809	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	22.00	0.00	-	22.00	100	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,809	1,809	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % NEW/RENEWAL REGISTRATION PROCESSED WITHIN TIMEFR	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
2. % CRIMINAL COMPLAINTS /REGULATORY COMPLAINTS INVES	NO DATA	NO DATA	+	0	0	90	NO DATA	-	90	100
3. % INVESTIGATIVE OR REGULATORY SUPPORT REQUEST PROV	NO DATA	NO DATA	+	0	0	95	NO DATA	-	95	100
4. % REQUESTED PROGRAM TARGET GROUP EDUCATIONAL OR DR	NO DATA	NO DATA	+	0	0	90	NO DATA	-	90	100
5. # OF REGISTRANT ALERTS, BULLETINS AND EDUCATIONAL	NO DATA	NO DATA	+	0	0	10	NO DATA	-	10	100
6. % NEW AND SCHEDULED REGULATORY INSPECTIONS COMPLET	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
7. % FORENSIC SUPPORT/EXAMINATION/ANALYSES COMPLETED	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
8. % TARGET GROUP REGISTRATION, REGULATORY AND PERSCR	NO DATA	NO DATA	+	0	0	95	NO DATA	-	95	100
9. % COMPLIANCE CONTROLLED SUBSTANCE REGISTRANTS (REQ	NO DATA	NO DATA	+	0	0	80	NO DATA	-	80	100
10. % PRACTITIONER PDMP CHECKS DONE PRIOR TO PRESCRIBING	NO DATA	NO DATA	+	0	0	70	NO DATA	-	70	100
PART III: PROGRAM TARGET GROUP										
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	NO DATA	NO DATA	+	0	0	8000	NO DATA	-	8000	100
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	NO DATA	NO DATA	+	0	0	15	NO DATA	-	15	100
3. RESIDENTS AND VISITORS IN HAWAII	NO DATA	NO DATA	+	0	0	1400000	NO DATA	-	1400000	100
PART IV: PROGRAM ACTIVITY										
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECEIVED	NO DATA	NO DATA	+	0	0	1200	NO DATA	-	1200	100
2. # OF CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED	NO DATA	NO DATA	+	0	0	100	NO DATA	-	100	100
3. # OF INVESTIGATIVE OR REGULATORY SUPPORT REQUESTS	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	NO DATA	NO DATA	+	0	0	25	NO DATA	-	25	100
5. # OF COMMUNITY DRUG REDUCTION/AWARENESS TRAINING A	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
6. # OF REGISTRANT/GOVERNMENT RAINING AND EDUCATIONAL	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	NO DATA	NO DATA	+	0	0	2000	NO DATA	-	2000	100
8. # OF TARGET GROUP REGISTRATION AND PDMP USER CUSTO	NO DATA	NO DATA	+	0	0	4000	NO DATA	-	4000	100
9. # OF PRESCRIPTION DISPENSATIONS REPORTED INTO THE	NO DATA	NO DATA	+	0	0	1200000	NO DATA	-	1200000	100
10. # OF ACTIVE PDMP ACCOUNT USERS	NO DATA	NO DATA	+	0	0	12000	NO DATA	-	12000	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 04
LAW 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Narcotics Enforcement Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: SHERIFF
 PROGRAM-ID: LAW-503
 PROGRAM STRUCTURE NO: 09010205

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	412.00	0.00	-	412.00	100	412.00	412.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	21,634	21,634	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	412.00	0.00	-	412.00	100	412.00	412.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	21,634	21,634	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. % OF TRAFFIC WARRANTS SERVED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. % OF THREATS INVESTIGATED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP										
1. # OF STATE DEPARTMENTS	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
2. # OF STATE COURTHOUSES	NO DATA	NO DATA	+	0	0	15	NO DATA	-	15	100
3. # OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANS	NO DATA	NO DATA	+	0	0	5000	NO DATA	-	5000	100
PART IV: PROGRAM ACTIVITY										
1. # OF SERVICE TYPE CASES	NO DATA	NO DATA	+	0	0	3000	NO DATA	-	3000	100
2. # OF CRIMINAL CASES RECEIVED	NO DATA	NO DATA	+	0	0	3000	NO DATA	-	3000	100
3. # OF ARREST INCIDENTS	NO DATA	NO DATA	+	0	0	4200	NO DATA	-	4200	100
4. # OF THREATS AGAINST GOVERNMENT OFFICIALS AND STAT	NO DATA	NO DATA	+	0	0	2	NO DATA	-	2	100
5. # OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. # OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COUR	NO DATA	NO DATA	+	0	0	31000	NO DATA	-	31000	100
7. # OF CUSTODY TRANSPORTS	NO DATA	NO DATA	+	0	0	4000	NO DATA	-	4000	100
8. # OF TRAFFIC WARRANTS RECEIVED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
9. # OF TRAFFIC CITATIONS ISSUED	NO DATA	NO DATA	+	0	0	1500	NO DATA	-	1500	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 05
LAW 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Sheriff Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION
 PROGRAM-ID: LAW-504
 PROGRAM STRUCTURE NO: 09010206

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	9.00	0.00	-	9.00	100	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,047	1,047	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	9.00	0.00	-	9.00	100	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,047	1,047	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # ASSIGNED CASES	NO DATA	NO DATA	+	0	0	481	NO DATA	-	481	100					
2. # CLOSED CASES, CONFERRED FOR PROSECUTION	NO DATA	NO DATA	+	0	0	60	NO DATA	-	60	100					
3. # CLOSED CASES, PENDING FURTHER DEVELOPMENTS	NO DATA	NO DATA	+	0	0	416	NO DATA	-	416	100					
4. # CLOSED CASES, RECORDS	NO DATA	NO DATA	+	0	0	5	NO DATA	-	5	100					
5. % OF CASE CLOSING RATE	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. STATE DEPARTMENTS & AGENCIES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
2. CRIME POTENTIAL VICTIMS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
3. CRIME VICTIMS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # OF ARREST WARRANTS	NO DATA	NO DATA	+	0	0	25	NO DATA	-	25	100					
2. # OF PENAL SUMMONS SERVED	NO DATA	NO DATA	+	0	0	1	NO DATA	-	1	100					
3. # OF SEARCH WARRANTS EXECUTED	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100					
4. # OF SUBPOENAS SERVED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
5. # OF PROSECUTION VIA COMPLAINT	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
6. # OF EXTRADITIONS	NO DATA	NO DATA	+	0	0	4	NO DATA	-	4	100					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 06
LAW 504

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Criminal Investigation Division from Department of the Attorney General is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION
 PROGRAM-ID: LAW-505
 PROGRAM STRUCTURE NO: 09010207

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	442	442	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	442	442	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF DEPARTMENT EMPLOYEES COMPLETING ACADEMY TRAIN	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. % OF OTHER DEPARTMENTS AND AGENCIES COMPLETING TRA	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. % OF ATTENDING 40 HOUR ANNUAL RECALL TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. # OF SWORN OFFICER RECRUITS COMPLETED QUALIFICATIO	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. % OF INSERVICE SWORN OFFICER QUALIFICTIONS COMPLET	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. % OF ADMINISTRATIVE ANNUAL TRAINING COMPLETED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. DEPARTMENTAL EMPLOYEES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. OTHER STATE GOVERNMENT DEPARTMENTS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. OTHER CITY & COUNTY GOVERNMENT AGENCIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. FEDERAL GOVERNMENT AGENCIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. EXERCISES & TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. TRAINING NEW RECRUIT SESSIONS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. VARIOUS IN-SERVICE TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 07
LAW 505

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Sheriff's Training Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: GENERAL ADMINISTRATION
 PROGRAM-ID: LAW-900
 PROGRAM STRUCTURE NO: 09010208

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	64.00	15.00	- 49.00	77	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	13,089	789	- 12,300	94	42,934	37,668	- 5,266	12
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	64.00	15.00	- 49.00	77	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	13,089	789	- 12,300	94	42,934	37,668	- 5,266	12
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VACANCIES FILLED (HRO)	NO DATA	NO DATA	+ 0	0	90	NO DATA	- 90	100				
2. % OF GREIVANCES RESOLVED AND ARBITRATION COM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSAC	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. % OF OVERPAYMENTS REDUCED (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
5. % OF INTERNAL INVESTIGATIONS CLOSED BY OIG	NO DATA	NO DATA	+ 0	0	80	NO DATA	- 80	100				
PART III: PROGRAM TARGET GROUP												
1. # OF DEPARTMENT EMPLOYEES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. # OF PERMANENT ADMINISTRATIVE CIVIL SERVICE EMPLOY	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF NEW REQUEST TO FILL VACANCIES (HRO)	NO DATA	NO DATA	+ 0	0	64	NO DATA	- 64	100				
2. # OF GREIVANCES RESOLVED AND ARBITRATION COMPLETED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. # OF COMPLETE PAYMENT TRANSACTIONS (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. # OF PAYMENTS MADE (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
5. # OF INVESTIGATIONS COMPLETED BY OIG	NO DATA	NO DATA	+ 0	0	25	NO DATA	- 25	100				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 08
LAW 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. Initial funding was appropriated in FY 24 for new positions and to allow the transition team in securing lease, equipment, workplace, and other necessary items for the eventual transfer of personnel from various departments on January 01, 2024. Expenditure variance in the first quarter in FY 24 is primarily attributed to the appropriation relating to the law enforcement Information Technology (IT) infrastructure contract that has not been executed due to ongoing negotiations on the IT infrastructure specifications.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY
 PROGRAM-ID: LAW-901
 PROGRAM STRUCTURE NO: 09010209

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	13.00	0.00	- 13.00	100	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	6,865	6,865	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	13.00	0.00	- 13.00	100	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	6,865	6,865	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF IMPLEMENTED HAWAII HOMELAND SECURITY STRATEGY	NO DATA	NO DATA	+ 0	0	4	NO DATA	- 4	100				
2. # OF COMPLETED REQUESTS FOR ASSISTANCE	NO DATA	NO DATA	+ 0	0	100	NO DATA	- 100	100				
3. # OF COMPLETED FEDERAL GRANT REPORTING REQUIREMENT	NO DATA	NO DATA	+ 0	0	4	NO DATA	- 4	100				
4. # OF STATE & COUNTY GRANT OVERSIGHT ENGAGEMENTS	NO DATA	NO DATA	+ 0	0	6	NO DATA	- 6	100				
5. # OF COMPLETED FUSION CENTER ASSESSMENT REQUIREMEN	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
6. # ASSIGNED INVESTIGATION CASES	NO DATA	NO DATA	+ 0	0	75	NO DATA	- 75	100				
PART III: PROGRAM TARGET GROUP												
1. RESIDENTS AND VISITORS IN HAWAII	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. LAW ENFORCEMENT AGENCIES, AND OTHER GOVERNMENT AGE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. PRIVATE / NON-PROFIT ORGANIZATIONS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. EXERCISES & TRAINING	NO DATA	NO DATA	+ 0	0	13	NO DATA	- 13	100				
2. GRANT SUBRECIPIENT OVERSIGHT	NO DATA	NO DATA	+ 0	0	6	NO DATA	- 6	100				
3. LAW ENFORCEMENT ANALYTICAL & INTELLIGENCE SUPPORT	NO DATA	NO DATA	+ 0	0	20	NO DATA	- 20	100				
4. STATEWIDE THREAT ASSESSMENT SUPPORT	NO DATA	NO DATA	+ 0	0	20	NO DATA	- 20	100				
5. STATEWIDE TARGETED VIOLENCE PREVENTION SUPPORT	NO DATA	NO DATA	+ 0	0	25	NO DATA	- 25	100				
6. # OF SUBPOENAS SERVED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
7. # OF SEARCH WARRANTS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 09
LAW 901

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Office of Homeland Security from the Department of Defense is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	68.00	55.00	-	13.00	19	68.00	56.00	-	12.00	18	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	5,300	4,699	-	601	11	1,370	975	-	395	29	4,227	4,622	+	395	9
TOTAL COSTS															
POSITIONS	68.00	55.00	-	13.00	19	68.00	56.00	-	12.00	18	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	5,300	4,699	-	601	11	1,370	975	-	395	29	4,227	4,622	+	395	9

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	390	+	0	0	390	365	-	25	6
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+	0	0	5	4	-	1	20
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	6	6	+	0	0	6	6	+	0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES	13	12	-	1	8	13	13	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	554	524	- 30	5	154	133	- 21	14	409	430	+ 21	5
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	554	524	- 30	5	154	133	- 21	14	409	430	+ 21	5
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+ 0	0	5	4	- 1	20				
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	45	+ 0	0	45	40	- 5	11				
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	390	+ 0	0	390	365	- 25	6				
PART III: PROGRAM TARGET GROUP												
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	1043	1185	+ 142	14	1043	1100	+ 57	5				
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1550	1086	- 464	30	1550	1300	- 250	16				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MINIMUM SENTENCES FIXED	1350	1273	- 77	6	1350	1300	- 50	4				
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2600	1685	- 915	35	2600	1800	- 800	31				
3. NUMBER OF PAROLES GRANTED	830	447	- 383	46	830	500	- 330	40				
4. NUMBER OF PAROLES DENIED	1600	1058	- 542	34	1600	1000	- 600	38				
5. NUMBER OF PAROLES REVOKED	325	203	- 122	38	325	275	- 50	15				
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	180	142	- 38	21	180	130	- 50	28				
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	40	33	- 7	18	40	35	- 5	13				
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	95	46	- 49	52	95	50	- 45	47				
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Percent of inmates granted early parole release decreased by 20%. Less number of parolees granted early discharge due to having outstanding restitution to pay off.

Item 4: Percent of inmates granted parole at the expiration of minimum sentence decreased by 16%. Reduction in number, inmates are not ready for community release at the time of initial parole hearings due to failure to complete Reception Assessment and Diagnostic (RAD) programs, recent misconducts and/or no viable parole plan.

PART III - PROGRAM TARGET GROUPS

Item 1: Average number of sentenced felons in the State prison system increased by 14%. Previous felony cases were not being processed during the pandemic. The surge was from clearing the backlog of suspended cases.

Item 2: Number of parolees under Hawaii jurisdiction decreased by 13%, due to increased utilization in facilities and inmates' lack of readiness for community release. Lack of readiness is attributed to failure to complete RAD programs, recent misconducts and/or no viable parole plan.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of persons considered for parole at minimum expiration date decreased by 35%. Estimated planned number was too high.

Item 3: Number of paroles granted decreased by 46%. Estimated planned number was too high.

Item 4: Number of paroles denied decreased by 34%. Estimated

planned number was too high and inmates are not eligible for parole consideration, due to failure to complete RAD programs, recent misconducts and/or no viable parole plan.

Item 5: Number of paroles revoked decreased by 38%, due to increased referrals to community based programs and parolees being in compliance with the conditions of parole.

Item 6: Number of applications for reduction of minimum sentences considered decreased by 21%. Less inmates applying for reduction of minimum sentence.

Item 7: Number of pardon applications considered decreased by 35%. Less applicants are filing a request for gubernatorial pardons, because the investigation process is very lengthy and thorough.

Item 8: Number of parolees reviewed and discharged decreased by 52%, due to parolees having outstanding restitution to pay.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	61.00	48.00	-	13.00	21	61.00	49.00	-	12.00	20	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	4,746	4,175	-	571	12	1,216	842	-	374	31	3,818	4,192	+	374	10
TOTAL COSTS															
POSITIONS	61.00	48.00	-	13.00	21	61.00	49.00	-	12.00	20	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	4,746	4,175	-	571	12	1,216	842	-	374	31	3,818	4,192	+	374	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	75	77	+	2	3	75	75	+	0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	365	-	35	9	400	400	+	0	0
3. AMOUNT OF RESTITUTION COLLECTED	80000	123702	+	43702	55	80000	80000	+	0	0
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	6	6	+	0	0	6	6	+	0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES	13	12	-	1	8	13	13	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	35	33	-	2	6	35	35	+	0	0
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	120	106	-	14	12	120	120	+	0	0
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1530	1086	-	444	29	1530	1530	+	0	0
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3263	1739	-	1524	47	3263	1700	-	1563	48

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2620	2601	-	19	1	2620	2620	+	0	0
2. NUMBER OF ARREST WARRANTS ISSUED	400	305	-	95	24	400	400	+	0	0
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	220	221	+	1	0	220	220	+	0	0
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	40	33	-	7	18	40	40	+	0	0
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	145	139	-	6	4	145	145	+	0	0
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	175	178	+	3	2	175	175	+	0	0
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	50	53	+	3	6	50	50	+	0	0
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	700	535	-	165	24	700	700	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 increased vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Amount of Restitution Collected increased by 55%. The parolee population was able to obtain and maintain full time salaried employment allowing higher monthly payment installments.

PART III - PROGRAM TARGET GROUPS

Item 2: Number of parolees under Hawaii jurisdiction out of State decreased by 12%. Not as many inmates applied for and/or requested interstate compact applications due to not being eligible for parole, not completing recommended programs and/or recent misconducts.

Item 3: Number of parolees under Hawaii jurisdiction within the State decreased by 29%. Inmates not being eligible for parole consideration due to not completing recommended programs, recent misconducts and/or not having a viable/approvable parole plan.

Item 4: Average number of sentenced inmates in the State prison system decreased by 47%, due likely to the continuing pandemic policies designed to decrease inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of arrest warrants issued decreased by 24%, due to parolees in compliance with their conditions of parole; parolees being

referred to community based treatment programs rather than incarceration. Parole Office staff are LSI-R (Level of Supervision Inventory) trained and certified.

Item 4: Number of pardon investigations conducted decreased by 18%. The investigation process can be lengthy as it is a thorough process. First investigated by the Hawaii Paroling Authority, the Department of Public Safety, and the Department of the Attorney General's office, then submitted to Governor for final decision. Applicant may reapply any time after two years from the date of Governor's denial. Less applicants applying for pardons.

Item 8: Number of administrative hearings conducted decreased by 24%, due to parolees' ineligibility for early discharge, having outstanding amounts of restitution to pay off and several parolee's reaching their maximized-out dates prior to being eligible for early discharge.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,139	1,518	- 1,621	52	532	385	- 147	28	2,625	2,682	+ 57	2
TOTAL COSTS												
POSITIONS	13.00	12.00	- 1.00	8	13.00	12.00	- 1.00	8	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,139	1,518	- 1,621	52	532	385	- 147	28	2,625	2,682	+ 57	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAIL (WKS)	20	20	+ 0	0	20	20	+ 0	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	6	6	+ 0	0	6	6	+ 0	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	76	+ 1	1	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE	800	463	- 337	42	800	500	- 300	38
5. % DCR OR HPA REFERRED RESTITUTION ACCTS OPENED	NO DATA	100	+ 100	0	NO DATA	97	+ 97	0
6. AMOUNT RESTITUTION RECVD FROM INMATES/PAROLEES	NO DATA	566931	+ 566931	0	NO DATA	469418	+ 469418	0
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	NO DATA	99	+ 99	0	NO DATA	96	+ 96	0
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	NO DATA	128	+ 128	0	NO DATA	100	+ 100	0
9. % OF MONTHLY VICTIM PAYOUTS COMPLETED	NO DATA	92	+ 92	0	NO DATA	100	+ 100	0

PART III: PROGRAM TARGET GROUP								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1470000	+ 0	0	1470000	1470000	+ 0	0
2. # OF INMATES AND PAROLEES STATEWIDE	NO DATA	4222	+ 4222	0	NO DATA	4000	+ 4000	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF CLAIMS RECEIVED	600	413	- 187	31	600	500	- 100	17
2. # OF RESTITUTION ACCOUNTS OPENED	NO DATA	479	+ 479	0	NO DATA	500	+ 500	0
3. # OF RESTITUTIO PAYMT RECVD FM INMATES/PAROLEES	NO DATA	15452	+ 15452	0	NO DATA	13379	+ 13379	0
4. NUMBER OF COMPENSATION AWARDS MADE	400	668	+ 268	67	400	500	+ 100	25
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED	100	135	+ 35	35	100	100	+ 0	0
7. # OF VICTIM RESTITUTION PAYMTS DISTRIBUTED	NO DATA	3591	+ 3591	0	NO DATA	3200	+ 3200	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is 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 under-utilization of CVCC's federal funds expenditure ceiling.

PART II - MEASURES OF EFFECTIVENESS

Item 4: Average compensation award made decreased by 42%. The Commission anticipated a higher average compensation award than the actual average.

During the past year, the Commission received a larger number of applications without medical or lost earning expenses resulting in awards of just acknowledgment awards which lowers the average award amount.

PART III - PROGRAM TARGET GROUPS

Item 2: Number of inmates and parolees Statewide are 1086 parolees; and 3136 average number of inmates equals 4,222. This is a new Program Target Group for the CVCC program. The data is drawn from the Hawaii Paroling Authority (HPA) using the Number of parolees under Hawaii jurisdiction within the State. The average inmate population number is drawn from the PSD 900 program data sheet and added to the parolee number.

PART IV - PROGRAM ACTIVITIES

Item 1: Number of claims received decreased by 31%. Although 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, turnover in the management at

the Victim Witness Offices has resulted in less referrals from the Prosecutors' Offices. The Commission is working on doing more community outreach and training.

Item 4: The actual number of compensation awards made was 67% more than planned due to the Commission paying more claims to providers. Although many people in Hawaii have health insurance, many of the plans include co-payment amounts that the Commission pays to each individual provider so some cases have multiple payments made to multiple providers also, multiple awards are made to pay the out-of-pocket portion for on-going therapy for victims.

Item 5: The actual number of administrative meetings held was down by 25%, due to the Commissioners' schedules. Although the Commissioners plan to meet quarterly, they were unable to meet during the 3rd quarter of the fiscal year.

Item 6: Number of claims denied increased by 35%. The increase in claims denied is related to an increase in the number of claims with collateral sources (i.e. no fault insurance, civil suits, etc.) available to pay claim amounts requested. Collateral source denials are denied without prejudice allowing the applicant to provide information which may result in the Commission paying the claim at a later time.

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	196.00	146.00	- 50.00	26	211.00	155.00	- 56.00	27	211.00	186.00	- 25.00	12
EXPENDITURES (\$1000's)	25,865	22,809	- 3,056	12	6,815	4,497	- 2,318	34	26,885	27,347	+ 462	2
TOTAL COSTS												
POSITIONS	196.00	146.00	- 50.00	26	211.00	155.00	- 56.00	27	211.00	186.00	- 25.00	12
EXPENDITURES (\$1000's)	25,865	22,809	- 3,056	12	6,815	4,497	- 2,318	34	26,885	27,347	+ 462	2
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	80	69	- 11	14	80	75	- 5	6				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	NO DATA	27	- -27	0	NO DATA	27	- -27	0				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRNG SESSIONS	50	36	- 14	28	50	36	- 14	28				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

09 01 05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	149.00	111.00	- 38.00	26	163.00	118.00	- 45.00	28	163.00	149.00	- 14.00	9
EXPENDITURES (\$1000's)	19,032	16,961	- 2,071	11	4,999	2,943	- 2,056	41	21,436	21,898	+ 462	2
TOTAL COSTS												
POSITIONS	149.00	111.00	- 38.00	26	163.00	118.00	- 45.00	28	163.00	149.00	- 14.00	9
EXPENDITURES (\$1000's)	19,032	16,961	- 2,071	11	4,999	2,943	- 2,056	41	21,436	21,898	+ 462	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	80	69	- 11	14	80	75	- 5	6
2. PERCENT OF GREIVANCES RESOLVED AND ARBITRATI	96	10	- 86	90	96	10	- 86	90
3. AVEVERAGE TIME TO COMPLETE PAYMENT TRANSACTIONS	NO DATA	27	+ 27	0	NO DATA	27	+ 27	0
4. % OF OVERPAYMENTS REDUCED	50	36	- 14	28	50	36	- 14	28
5. % OF CORRECTIONS CIV AND ACO TRNG REQ COMPLTD	135	92	- 43	32	135	125	- 10	7
6. % OF INTERNAL INVESTIGATIONS CLOSED BY IIO	85	3	- 82	96	85	10	- 75	88
7. (IIO) PERCENT OF DISIPLINARY ACTIONS COMPLETED	80	97	+ 17	21	80	90	+ 10	13
8. % OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	70	88	+ 18	26	70	80	+ 10	14
9. % OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMO	NO DATA	78	+ 78	0	NO DATA	100	+ 100	0
10. % ADA-ACCESS REPAIR/RETROFIT ISSUES RESOLVED	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0
PART III: PROGRAM TARGET GROUP								
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2500	2210	- 290	12	2500	2215	- 285	11
2. AVERAGE INMATE POPULATION	NO DATA	3136	+ 3136	0	NO DATA	3100	+ 3100	0
3. # OF QUALIFIED ADULT CORRECTIONS OFFICERS (ACO)	NO DATA	1052	+ 1052	0	NO DATA	1100	+ 1100	0
4. # OF PERM CIVIL SERVICE OR PERM EXEMPT EMPLOYEES	NO DATA	2161	+ 2161	0	NO DATA	2200	+ 2200	0
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	275	291	+ 16	6	275	275	+ 0	0
2. # OF GREIVANCES RESOLVED/ARBITRATION COMPLETED	550	30	- 520	95	550	30	- 520	95
3. # OF COMPLETED PAYMENT TRANSACTIONS	250	245	- 5	2	250	245	- 5	2
4. NUMBER OF PAYMENTS MADE	3900	4270	+ 370	9	3900	4270	+ 370	9
5. # OF CORRECTIONS EMPLOYEE/ACO TRNG REQUIRE COMLT	200	1830	+ 1630	815	200	1500	+ 1300	650
6. # OF INTERNAL INVESTIGATIONS RECEIVED BY IAO	135	70	- 65	48	135	100	- 35	26
7. # OF DISIPLINARY ACTIONS PERFORMED (IIO)	100	68	- 32	32	100	90	- 10	10
8. # OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	40	83	+ 43	108	40	75	+ 35	88
9. # OF ADA ACCESS REPAIR/RETROFIT ISSUES IDENTIFIED	21	0	- 21	100	21	5	- 16	76
10. # OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMM	NO DATA	31	+ 31	0	NO DATA	25	+ 25	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 the 10% Governor's restriction and under-utilization of Special Fund appropriation.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Percent of vacancies filled decreased by 90%. This is a new performance measure for FY 23. Staffing issues has been problematic for several years, and exacerbated by COVID-19. The turnout of applicants applying for Corrections positions statewide has been in the double-digits and the probability of them successfully passing the ten stages of testing is about 70% due to the post-offer psychological exam and personal interview with a Certified Psychologist trained in Police & Public Safety Psychology. Additionally, most applicants who are looking for jobs don't consider a career in the Corrections field. For example, at job fairs, we can see dislike from applicants' faces and they move on the next company booth. The negative portrayal of prisons or correctional facilities to the general public is a barrier that applicants would need to overcome.

Item 2: Percent of grievances resolved and arbitrated decreased by 90%. The ability to determine the amount of grievances that can be resolved is subjective. There are many contributing factors that may delay the resolving of grievances and/or arbitration. One being scheduling issues with grievances and arbitration hearings. In addition, the planned numbers for FY 23 were very ambitious due to the fact our Labor Relations Unit (LRU) has had a staffing shortage for the past two years. Adjustments will be made to the planned estimates for FY 24.

Item 4: Percent of overpayments reduced decreased by 28%. The Fiscal Office's goal is to eliminate salary overpayments.

Item 5: Percent of required corrections civilian and Adult Corrections Officer (ACO) training completed decreased by 32%. The Basic Corrections Recruit Class (BCRC) was used for this line item. It is uncertain how the number 135 was derived. However, in recent BCRCs, the numbers of applicants who pass all the phases has been much lower than usual. This may be due to both a decrease in the number of applicants who pass the screening process, followed by a low turnout for testing. If 200 applicants qualify for testing, approximately 80-100 will test. Approximately 20% will not pass the physical agility test (PAT), and of these one might not pass the oral interview, drug testing and a physical exam. The Department of Public Safety is evaluating both the PAAT (Protection and Advocacy for Individuals in Need of Assistive Technology) and psychological testing components of the selection process to determine if modification could be made to increase the number of applicants that qualify to attend the BCRC.

Item 6: Percent of Disciplinary actions completed by Inspections and Investigations Office (IIO) decreased by 96%. The significant variance between planned and actual was due to an error in forecasting. If 80% was forecasted as disciplinary actions, then 20% should have been forecasted for closed investigations.

Item 7: Percent of Disciplinary actions completed by IIO increased by 21%.

The significant variance between planned and actual was due to a larger number of cases receiving disciplinary action than forecasted. Possibility investigations were improved from prior fiscal year.

Item 8: Percent of Investigation completed by Internal Affairs Office (IAO) increased by 26%. Because of the increase in processing job applicants for hiring by Human Resources for both ACOs and Deputy Sheriffs, a process which requires Truth Verification as a required element of the background suitability clearance, the number of Computer Voice Stress Analysis (CVSA) Truth Verification examinations and investigations that were initiated and performed by IAO in FY 23 significantly increased. This significant increase in initiated Investigations, resulted in a

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

proportionately significant increase in the actual percent of completed investigations by the IAO. The completed investigations percentage would likely have been higher but IAO was only staffed at 50% of its authorized Investigators during this reporting period.

PART III - PROGRAM TARGET GROUPS

Item 1: Number of department employees decreased by 12%. The number of employees leaving the department or attrition rate is higher than the number of prospective applicants being hired. Again, the job market after the COVID-19 has changed across all industries and the applicant pool has diminished, as other companies and the public sector are also hurting for employees.

PART IV - PROGRAM ACTIVITIES

Item 2: Number of grievances resolved and arbitration completed decreased by 95%. The ability to determine the amount of grievances that can be resolved is subjective. There are many contributing factors that may delay the resolving of grievances and/or arbitrations. One being scheduling issues with grievances and arbitration hearings. In addition, the planned numbers for FY 23 were very ambitious due to the fact our LRU has had a staffing shortage for the past two years. Adjustments will be made to the planned estimates for FY 24.

Item 5: Number of corrections employee/ACO training requirements completed increased by 815%. It is uncertain what was used as the criteria for the number of training requirements completed. Based on attendance sheets from July 1, 2022, to present, the following figures are provided: Annual: 833 - Firearms requalification, 0 - Firearms Low Light, 90 - Blood Borne Pathogens, 0- Control Tactics; Biennial: 86 - Fire and Safety Prevention, 430 - First Aid/CPR/AED, 11 - Ethics & Professionalism , 35 - EEO/Unlawful Harassment, 0 - OC Refresh, 0 - Expandable Baton, 0 - Pepper ball, 0; triennial: 73 - Interpersonal Communication Skills, 78 - Mental Health, 0 - Crisis Intervention; quadrennial: 93 - Suicide Detection & Prevention, 97 - WRAP Restraint, 0

- Forced Cell Movement Extraction/Insertion. These add up to a total number of 1,830 subjects trained.

A suggestion for the subjects is left uncovered in the annual, biennial, triennial and quadrennial process. The Corrections Training Advisory Committee consisting of the Training Sergeants, the Public Safety Training Officer, and the Supervising Instructor should meet to discuss and establish the training goals for the following year to ensure all courses are scheduled and conducted and with the approval of the Deputy Director for Corrections, the Deputy Director for Administration and The Director.

Item 6: Number of internal investigations received by IIO decreased by 48%. The significant variance between planned and actual was due to past investigation numbers were greater in prior fiscal years. On average, IIO would receive over 100 cases per fiscal year.

Item 7: Number of Disciplinary actions performed decreased by 32%. The significant variance between planned and actual was due to the drop in total investigations received by our office. On average, we would receive over 100 cases per fiscal year.

Item 8: Number of investigations completed by IAO increased by 108%. The total number of Investigations completed by IAO was significantly greater than the established baseline, and higher than was expected due to the increased number of CVSA Truth Verification examinations that were completed within FY 23.

Item 9: Number of ADA access repair/retrofit issues identified. This is a new Program Activities performance measure and the planned value was in error.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	47.00	35.00	-	12.00	26	48.00	37.00	-	11.00	23	48.00	37.00	-	11.00	23
EXPENDITURES (\$1000's)	6,833	5,848	-	985	14	1,816	1,554	-	262	14	5,449	5,449	+	0	0
TOTAL COSTS															
POSITIONS	47.00	35.00	-	12.00	26	48.00	37.00	-	11.00	23	48.00	37.00	-	11.00	23
EXPENDITURES (\$1000's)	6,833	5,848	-	985	14	1,816	1,554	-	262	14	5,449	5,449	+	0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	26	14	-	12	46	26	20	-	6	23					
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	10	4	-	6	60	9	9	+	0	0					
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	+	0	0	95	95	+	0	0					
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	98	98	+	0	0	98	98	+	0	0					
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	82	82	+	0	0	83	82	-	1	1					
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	7	7	+	0	0	7	7	+	0	0					
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	26	21	-	5	19	27	28	+	1	4					
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	71	73	+	2	3	71	73	+	2	3					
PART III: PROGRAM TARGET GROUP															
1. PERSONS WITH CRIMINAL RECORDS	598000	632870	+	34870	6	603000	637000	+	34000	6					
2. PERSONS WITH EXPUNGEABLE RECORDS	400000	408761	+	8761	2	400000	400000	+	0	0					
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	116	113	-	3	3	117	115	-	2	2					
4. CJIS-HAWAII USERS	4314	3780	-	534	12	4357	3900	-	457	10					
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3278	3010	-	268	8	3350	3350	+	0	0					
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	230	230	+	0	0	235	235	+	0	0					
7. NCIC USERS	3267	2723	-	544	17	3300	2800	-	500	15					
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	794	495	-	299	38	794	700	-	94	12					
PART IV: PROGRAM ACTIVITY															
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2600	3010	+	410	16	2600	3010	+	410	16					
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	660000	640341	-	19659	3	670000	670000	+	0	0					
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1560500	1507332	-	53168	3	1560500	1560500	+	0	0					
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1600	1309	-	291	18	1600	1400	-	200	13					
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	49000	43184	-	5816	12	54000	46700	-	7300	14					
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	897	-	3603	80	4500	1000	-	3500	78					
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	66000	58253	-	7747	12	72000	60000	-	12000	17					
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	35000	29256	-	5744	16	36000	30000	-	6000	17					
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	2000	1070	-	930	47	2500	1300	-	1200	48					
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	340202	341958	+	1756	1	343604	343700	+	96	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The personnel variance results from staff accepting employment with the City and County of Honolulu and Department of Justice (better pay), retirement, and the length of time it takes for the Hawaii Criminal Justice Data Center (HCJDC) to receive a list of applicants from Department of Human Resources Development (either the applicant has accepted another job or will not respond to emails or phones calls from HCJDC to schedule an interview).

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

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of applications processed increased from last year due to an internal streamlining of processes for efficiency.

Item 2: The average number of days to enter disposition data decreased as a result of the Data Integrity Section being adequately staffed.

Item 7: The decrease was due to fewer cases being run through the system.

PART III - PROGRAM TARGET GROUPS

Items 4 and 7: The decreases are due to HCJDC staff inactivating user accounts based on requests from agencies and/or accounts that have expired due to inactivity for more than one year, in addition to the completion of the annual user validation process, which requires all user agencies to verify whether all active system users should remain authorized as determined by assigned official duties and valid need to know. This resulted in a number of user accounts being inactivated due to personnel changes and account inactivity.

Item 8: The number of non-compliant sex offenders decreased due to the Department of the Attorney General (AG) Investigators conducting statewide offender status checks to bring offenders into compliance.

PART IV - PROGRAM ACTIVITIES

Item 1: This number increased due to AG Investigators conducting statewide offender status checks to bring offenders into compliance.

Items 4, 5, 7, and 8: "Planned" numbers are only estimates, and external factors can influence the actual numbers.

Item 6: The decrease was due to staff shortage.

Item 9: The decrease was due to a staffing shortage, resulting in fewer searches.

VARIANCE REPORT

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	262.00	214.00	- 48.00	18	279.00	239.00	- 40.00	14	279.00	244.00	- 35.00	13
EXPENDITURES (\$1000's)	136,766	45,066	- 91,700	67	5,764	14,490	+ 8,726	151	115,841	248,909	+ 133,068	115
TOTAL COSTS												
POSITIONS	262.00	214.00	- 48.00	18	279.00	239.00	- 40.00	14	279.00	244.00	- 35.00	13
EXPENDITURES (\$1000's)	136,766	45,066	- 91,700	67	5,764	14,490	+ 8,726	151	115,841	248,909	+ 133,068	115
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	0	- 4	100	4	0	- 4	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,719	1,712	- 1,007	37	636	345	- 291	46	2,397	2,688	+ 291	12
TOTAL COSTS												
POSITIONS	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,719	1,712	- 1,007	37	636	345	- 291	46	2,397	2,688	+ 291	12
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	0	- 4	100	4	0	- 4	100
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLIONS)					1.5	1.5	+ 0	0	1.5	1.5	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF FLOOD RISK MNGT & PREVNTN PLANS REVWD (#IS)					4	4	+ 0	0	4	2	- 2	50
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO					1	1	+ 0	0	1	1	+ 0	0
3. NO. OF FLOOD RISK MANAGMNT& CONSRVTN LAWS REVIEWED					2	2	+ 0	0	2	2	+ 0	0
4. NO. FLOOD RISK MGNT RSRCH/STUDS/INVESTGTNS PERFRMD					4	4	+ 0	0	4	4	+ 0	0
5. NO. OF TECHNCL ASSISTNCE/TRAINNG RENDERD (MAN-HRS)					500	1500	+ 1000	200	500	1000	+ 500	100
6. NUMBER OF REPORTS AND MAPS PREPARED					2	3	+ 1	50	2	2	+ 0	0
7. NO. OF DAM SAFETY PERMITS ISSUED					1	0	- 1	100	1	1	+ 0	0
8. NUMBER OF DAMS INSPECTED					65	46	- 19	29	65	60	- 5	8
9. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE					125	125	+ 0	0	125	125	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 23 and FY 24 expenditure variances are due to less expenditures in the current reporting limits. Many projects operate on a larger re-occurring cycle than two years and were not captured in this report. Similarly, several large statewide projects completed in FY 23 were initiated and funded in previous years.

conducting 25 risk assessments analysis in FY 23, which are not reflected in these inspection numbers.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Our goal is zero lives loss or impacted from floods or dam failures.

PART III - PROGRAM TARGET GROUPS

There is no significant variance to report for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 1: The FY 24 variance is due to difficulty in predicting the number of flood risk management and prevention plan reviews that will be performed as reviews are performed on a request basis only.

Item 5: The FY 23 and FY 24 variances are due to increasing dam safety and National Flood Insurance Program outreach, training, and technical assistance, statewide.

Item 6: The FY 23 variance is due to funding opportunities to conduct additional flood risk management studies.

Item 7: No new dam safety permits were issued in the audit period; however, we are continuing active management of multiple on-going permits.

Item 8: The FY 23 dam inspection variance is due to a substantial number of Phase I dam inspections being completed in the previous year because of emergency funding that was received after the historic flooding on Maui in March 2021. Additional effort was placed in

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	125.00	91.00	- 34.00	27	126.00	96.00	- 30.00	24	126.00	96.00	- 30.00	24
EXPENDITURES (\$1000's)	20,853	8,804	- 12,049	58	0	1,871	+ 1,871	0	27,080	9,211	- 17,869	66
TOTAL COSTS												
POSITIONS	125.00	91.00	- 34.00	27	126.00	96.00	- 30.00	24	126.00	96.00	- 30.00	24
EXPENDITURES (\$1000's)	20,853	8,804	- 12,049	58	0	1,871	+ 1,871	0	27,080	9,211	- 17,869	66
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIP STATE FUNDS EXECUTED (EXPENDED/ALLOTTED)	100	47	- 53	53	100	70	- 30	30				
2. % OF CIP FEDERAL FUNDS EXPENDED	100	100	+ 0	0	100	0	- 100	100				
3. AVERAGE TIME FOR CONTRACT EXECUTION	90	60	- 30	33	90	60	- 30	33				
4. % OF WORK ORDERS COMPLETED	90	20	- 70	78	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	235	235	+ 0	0	235	235	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. TOTAL OF SITE AREAS (IN ACRES) MAINTAINED	1616	1616	+ 0	0	1616	1616	+ 0	0				
2. NUMBER OF CONTRACTS COMPLETED (PERCENTAGE)	90	64	- 26	29	90	70	- 20	22				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

The employee turnover rate is very low in this division. The majority of employees remain loyal to the department due to happy and positive work environment. In FY 24, five more permanent authorized positions are filled to meet the demand in innovation and growth of the department. Positions that remain unfilled are awaiting lists from DHRD, need to be re-announced due to old lists, and specialized positions like public affairs and accountants that are difficult to recruit. Though the department has 518 State Civil Service positions, DOD has approximately 6,000 employees with five different retirement systems. The State Civil Service is the least desirable when competing internally against Active Duty and Federal Civil Service positions

The estimated expenditures for nine months ending June 30, 2024, have been reduced tremendously comparing to the budgeted expenditures. The reason for this is that Homeland Security Grant Management section will be moved out of Department of Defense and will join the Department of Law Enforcement on January 1, 2024. The expenditures budgeted for FY 24 should be adjusted to reflect the change.

PART II - MEASURES OF EFFECTIVENESS

Item 1: New measure. The percentage of Capital Improvement Project (CIP) State funds executed in FY 23 was based on total active contract amounts over total allotments from all appropriated State CIP funds. The percentage of CIP State funds executed is lower than planned primarily due to the lack of project managers to manage projects.

Item 2: Upon further assessment of the use of federal CIP funds, it has been determined that this measure would not provide a good measure of effectiveness since the planning and execution of federal funds for CIP projects vary from different programs, thus there is no consistent way of measuring the effectiveness. In lieu of a percentage, the amount of executed federal CIP funds can be provided based on 100% federal award and matching State CIP funded projects.

Item 3: The average time for contract execution to include supplements was 60 days, which is lower than the planned time primarily due to the implementation of routing contracts through eSign.

Item 4: The percentage of work orders completed in FY 23 was 20%, which was lower than the planned percentage primarily due unavailable closeout information. Over 1,200 work orders was processed in FY 23, but due to vacancies and change in staffing, it is difficult to track work orders completion.

PART III - PROGRAM TARGET GROUPS

Item 1: There is no change in the number of armories and support facilities maintained by the department.

PART IV - PROGRAM ACTIVITIES

Item 1: There is no change in the total of site areas maintained by the department.

Item 2: The number of contracts to include supplements executed in FY 23 was 64, which is lower than the planned number. Number of contracts have been lowered over the past years due to shortage and turn-over of staffing in both contract administration and project management.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	103.00	98.00	- 5.00	5	117.00	105.00	- 12.00	10	117.00	110.00	- 7.00	6
EXPENDITURES (\$1000's)	44,011	26,971	- 17,040	39	0	7,146	+ 7,146	0	45,468	38,322	- 7,146	16
TOTAL COSTS												
POSITIONS	103.00	98.00	- 5.00	5	117.00	105.00	- 12.00	10	117.00	110.00	- 7.00	6
EXPENDITURES (\$1000's)	44,011	26,971	- 17,040	39	0	7,146	+ 7,146	0	45,468	38,322	- 7,146	16
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HIARNG PERSONNEL READINESS	86	82	- 4	5	86	82	- 4	5				
2. PERCENT OF HIARNG TRAINING READINESS	80	85	+ 5	6	80	86	+ 6	8				
3. PERCENT OF HIARNG LOGISTICS READINESS	90	95	+ 5	6	90	94	+ 4	4				
4. PERCENT OF HIANG PERSONNEL READINESS	95	90	- 5	5	95	95	+ 0	0				
5. PERCENT OF HIANG TRAINING READINESS	90	85	- 5	6	90	90	+ 0	0				
6. PERCENT OF HIANG LOGISTICS READINESS	90	85	- 5	6	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1433	+ 5	0	1428	1433	+ 5	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF FUNCTIONAL MILITARY UNITS	65	65	+ 0	0	65	65	+ 0	0				
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	84000	81200	- 2800	3	84000	82000	- 2000	2				
3. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	16950	- 550	3	17500	19500	+ 2000	11				
4. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	3067	+ 767	33	2300	3051	+ 751	33				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 03
DEF 116

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances are attributed to soldiers being placed on State active duty in support of the Maui Wildfires and the active duty during the 29th Infantry Brigade Combat Team's training at the Joint Readiness Training Center. Other factors include lower pay scales in the State scales in comparison with federal, city and outside employers; candidates already finding employment due to the lag between when job candidate applies and when the Department of Human Resources Development list is provided; and the qualifications required for jobs are higher than non-State jobs that pay higher wages.

Additionally, 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 1st, funding is not approved until the February through April time frame due to continuing resolutions. 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 Hawaii Army National Guard (HIARNG) Personnel, Training, and Logistics Readiness indicators are based on the Army's Sustainable Readiness Model (SRM) where the goal is to achieve two-thirds combat readiness for global contingencies. The HIARNG is on a five-year SRM cycle which includes three modules. The Mission Module constitutes units allocated to or assigned to an ordered mission. These units are validated, fully resourced, and are immediately ready to conduct Decisive Action operations if required. The Ready Module consists of units that are achieving or sustaining a baseline level of Decisive Action proficiency. The Prepare Module consists of units rebuilding readiness and not involved in missions. Based on SRM, the HIARNG receives funding to achieve or sustain readiness rates within their targeted module. Presently, the HIARNG is in redeployment mode with equipment and

vehicles returning from the Joint Readiness Training Center and Soldiers redeploying from supporting the Maui Wildfires. The HIARNG received increases in training and logistics funds and will continue to meet or exceed Army goals. Personnel readiness will increase by recruiting and maintaining quality Soldiers and emphasis will be placed on safety, injury prevention, wellness to ensure Soldiers are deployable.

PART III - PROGRAM TARGET GROUPS

The population in Hawaii is on a downward trend from the peak in 2020 of 1.5 million. The State funded tuition assistance program is one of the best programs that allow the HIARNG to recruit and retain quality Soldiers.

PART IV - PROGRAM ACTIVITIES

Item 4: The number of HIARNG functional military units is expected to remain stable through FY 24. It is possible to increase the number of functional military units if the HIARNG can increase and sustain assigned military strength over time. The HIARNG's current recruiting and retention efforts continue to exceed National Guard end strength goals and State funded incentive programs are a key enabler. The federal fund support varies year to year based on U.S. Army and National Guard Bureau priorities such as the Sustainable Readiness Model, Military Construction projects, inflationary increases in operational costs and when the Defense Budget is approved negatively impacts the execution of federal funds.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	17.00	- 9.00	35	28.00	30.00	+ 2.00	7	28.00	30.00	+ 2.00	7
EXPENDITURES (\$1000's)	69,183	7,579	- 61,604	89	5,128	5,128	+ 0	0	40,896	198,688	+ 157,792	386
TOTAL COSTS												
POSITIONS	26.00	17.00	- 9.00	35	28.00	30.00	+ 2.00	7	28.00	30.00	+ 2.00	7
EXPENDITURES (\$1000's)	69,183	7,579	- 61,604	89	5,128	5,128	+ 0	0	40,896	198,688	+ 157,792	386
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF HI-EMA DISASTER PLAN READINESS	90	78	- 12	13	90	85	- 5	6				
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	90	100	+ 10	11	90	100	+ 10	11				
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	85	+ 3	4	82	90	+ 8	10				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1440	+ 12	1	1428	1445	+ 17	1				
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)	254	279	+ 25	10	254	254	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF HI-EMA PLANS UPDATED	5	18	+ 13	260	5	5	+ 0	0				
2. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	225	+ 156	226	69	75	+ 6	9				
3. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	0	- 268	100	268	0	- 268	100				
4. NUMBER OF WARNING DEVICES INSTALLED	40	4	- 36	90	40	10	- 30	75				
5. # OF WARNING DEVICES OPERATIONAL	408	351	- 57	14	408	371	- 37	9				
6. # OF EMERGENCY SHELTER SPACES RETROFITTED	4	0	- 4	100	4	0	- 4	100				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 04
DEF 118

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

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 the Hawaii Emergency Management Agency (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.

Our estimation took into consideration of the Federal authorized COVID disaster fund currently at \$292 million and HI-EMA is expecting to close out multiple projects estimated at \$63 million.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Percent of HI-EMA Plan Readiness (target 90%) FY 22-23 resulted in a 78% readiness. The 90% planned in FY 22-23 and FY 23-24 were estimated by the former HI-EMA administrator. The current Operations Branch Chief, Matthew Wall, stated that HI-EMA has a total of 77 plans for tracking. Of that total, 18 were updated in FY 22-23, 17 were not. Of the 17 that did not update, 11 have been finalized, but will require final review and approval from the new administrator. HI-EMA is projecting 85% yield in FY 23-24.

Item 2: Percent of HI-EMA Organization and Training Readiness (target 90%) FY 22-23 was 100%. 100% of all HI-EMA personnel hired or

employed during this time period received formal training; all Emergency Operations Center sections received team training; and all exercises scheduled during this timeframe were completed. Projection for FY 23-24 will be 100% as well.

Item 3: Percent of HI-EMA Emergency Support Systems Readiness for FY 22-23 was 85% accomplished for HI-EMA Emergency Support Systems Readiness, which takes into account of all of HIEMA emergency communication systems, such as the Integrated Public Alert and Warning System (IPAWS), National Warning System (NAWAS), Hawaii Warning System (HAWAS), Satellite Push to Talk (SAT PTT), and ARCGis which is a family of client servers and online geographic information (GIS) system software developed by Environmental Systems Research Institute. Projection for FY 23-24 will be 90%.

PART III - PROGRAM TARGET GROUPS

Item 1: Data for the Resident population of the State is retrieved from the US Census and data of the average daily visitor populations in the State is provided by the Department of Business, Economic Development and Tourism (DBEDT), see source links below:

Resident population 1,440,196 (as of July 2022). Source: <https://www.census.gov/quickfacts/fact/table/HI/PST045222>

Item 2: Daily visitor population averages around 27,950. Visitors calculated using the first seven months of 2023 as published by DBEDT. Specifically, 5,897,424 total divided by 211 days. Source: <https://dbedt.hawaii.gov>

Projection for FY 23-24 is 1,445,000 for resident population and 254,000 for average daily visitors.

PART IV - PROGRAM ACTIVITIES

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 04
DEF 118

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

Item 1: Number of HI-EMA Plans Updated (target five) FY 22-23 had 18 Plans updated and FY 23-24 projection is five. Breakdown as specified in Part II, Item 1.

Item 2: Number of persons completing formal HI-EMA training (target 69) resulted in 225 in FY 22-23. Persons completing formal HI-EMA training are from the county, non-profits, federal agencies, and individuals who perform the State Emergency State Functions (SESF). Projection for FY 23-24 is 75.

Item 3: Number of emergency shelter spaces maintained are a county responsibility, not HI-EMA.

Item 4: Number of Warning Devices installed for FY 22-23 were four additional sirens which were installed on the island of Hawaii and FY 23-24 the estimated installation will be ten due to lack of funding and materials.

Item 5: Number of warning devices operational for FY 22-23; there were 351/414 sirens on the islands of Oahu, Maui, Kauai, and Hawaii that are operational. For FY 23-24, the projection will be 371/424 operational. Many sirens need to be repaired and reinstalled and retrofitted due to theft and damage created due to stealing the batteries and copper.

Item 6: Number of emergency shelter space retrofitted were zero. In FY 22-23, HI-EMA planned to have four retrofitted projects, but three are still in the design phase and one did not get funding from the federal government. For FY 23-24, the projection will remain at zero.