



PUBLIC SAFETY

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,885.60	2,469.85	- 1,415.75	36	3,514.60	2,519.60	- 995.00	28	3,514.60	3,116.60	- 398.00	11
EXPENDITURES (\$1000's)	541,836	686,675	+ 144,839	27	110,456	87,843	- 22,613	20	445,448	421,419	- 24,029	5
TOTAL COSTS												
POSITIONS	3,885.60	2,469.85	- 1,415.75	36	3,514.60	2,519.60	- 995.00	28	3,514.60	3,116.60	- 398.00	11
EXPENDITURES (\$1000's)	541,836	686,675	+ 144,839	27	110,456	87,843	- 22,613	20	445,448	421,419	- 24,029	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMT OFFICERS	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	303	- 87	22	390	325	- 65	17				

VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

PROGRAM TITLE: PUBLIC SAFETY

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

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,606.60	2,266.85	- 1,339.75	37	3,242.60	2,317.60	- 925.00	29	3,242.60	2,901.60	- 341.00	11
EXPENDITURES (\$1000's)	420,231	393,235	- 26,996	6	93,956	71,590	- 22,366	24	328,676	304,400	- 24,276	7
TOTAL COSTS												
POSITIONS	3,606.60	2,266.85	- 1,339.75	37	3,242.60	2,317.60	- 925.00	29	3,242.60	2,901.60	- 341.00	11
EXPENDITURES (\$1000's)	420,231	393,235	- 26,996	6	93,956	71,590	- 22,366	24	328,676	304,400	- 24,276	7
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS	4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100				
2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	303	- 87	22	390	325	- 65	17				

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 the lowest programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,385.60	1,658.85	- 726.75	30	2,381.60	1,713.60	- 668.00	28	2,381.60	2,281.60	- 100.00	4
EXPENDITURES (\$1000's)	269,660	236,267	- 33,393	12	69,712	57,655	- 12,057	17	213,584	224,810	+ 11,226	5
TOTAL COSTS												
POSITIONS	2,385.60	1,658.85	- 726.75	30	2,381.60	1,713.60	- 668.00	28	2,381.60	2,281.60	- 100.00	4
EXPENDITURES (\$1000's)	269,660	236,267	- 33,393	12	69,712	57,655	- 12,057	17	213,584	224,810	+ 11,226	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	57	- 8	12	65	65	+ 0	0	65	65	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	84	- 6	7	90	80	- 10	11	90	80	- 10	11
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	7	NO DATA	- 7	100	7	NO DATA	- 7	100	7	NO DATA	- 7	100
5. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	8750	- 2750	24	11500	10000	- 1500	13	11500	10000	- 1500	13

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.

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	311.00	- 100.00	24	410.00	315.00	- 95.00	23	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,995	34,995	- 1,000	3	9,431	6,989	- 2,442	26	29,628	32,070	+ 2,442	8
TOTAL COSTS												
POSITIONS	411.00	311.00	- 100.00	24	410.00	315.00	- 95.00	23	410.00	410.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,995	34,995	- 1,000	3	9,431	6,989	- 2,442	26	29,628	32,070	+ 2,442	8
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	399	+ 99	33	300	300	+ 0	0	300	300	+ 0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	20	13.65	- 6.35	32	20	20	+ 0	0	20	20	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	917	687	- 230	25	917	700	- 217	24				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	378	285	- 93	25	378	300	- 78	21				
2. NUMBER OF INMATES RELEASED	501	373	- 128	26	501	375	- 126	25				
3. NUMBER OF RECLASSIFICATION COMPLETED	1645	1355	- 290	18	1645	1645	+ 0	0				

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 to PSD 407 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The number of inmates receiving sanctions for misconduct increased by 33% in FY 24. The Halawa Correctional Facility (HCF) has seen an increase in misconducts of the highest categories for two specific reasons: the use of synthetic drugs and the increase in Security Threat Group (STG) activity. The most common substance of abuse are synthetic cannabinoid products that are part of a group of drugs called "new psychoactive substances." Due to the ever-changing chemical make-up of this substance, detection is challenging through normal testing procedures. The most common way of introducing the drug into the facility is to "spray" the compound on paper and send it in through the mail. The facility has recently acquired scanning technology which will help in reducing the introduction of the drug into the facility. The increase in STG activity has resulted in an increase in violence within the facility. The younger generation of incarcerated inmates creates management challenges for facility staff and leadership.

Item 4: The percent of reclassification resulting in reduced custody status decreased by 31.75% in FY 24. Inmate behavior has resulted in a status quo and/or increase in classification/custody levels. This has resulted in a decrease in the number of inmates who would meet the criteria for a reduction in custody status.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates has a variance decrease of 25.08% for

FY 24. This is due to closing different housing units during the fiscal year to do necessary repairs to the electrical and plumbing of the closed units. The department anticipates using the repaired housing units as soon as they become available; thus, the resulting average population should return to normal.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 24.60% in FY 24, which may be due to a number of factors, including reducing the inmate population because of continuing pandemic-related policies.

Item 2: The number of inmates released decreased by 25.55% in FY 24. This may be due to a number of factors, including reducing the inmate population because of continuing pandemic-related policies.

Item 3: The number of reclassifications completed decreased by 17.63% in FY 24. The temporary reduction in inmate population is due to facility plant repairs/modifications, coupled with the requirement that all inmates are returning to HCF from Saguaro Correctional Center are factors that affect the number of inmate reclassifications required to be completed.

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

12/3/24

PROGRAM-ID:

PSD-403

PROGRAM STRUCTURE NO:

09010103

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	68.00	- 15.00	18	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,737	6,416	- 321	5	1,745	1,439	- 306	18	5,334	5,640	+ 306	6
TOTAL COSTS												
POSITIONS	83.00	68.00	- 15.00	18	83.00	67.00	- 16.00	19	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,737	6,416	- 321	5	1,745	1,439	- 306	18	5,334	5,640	+ 306	6
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	41	+ 11	37	30	50	+ 20	67				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	170	77	- 93	55	170	80	- 90	53				
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS	5	9	+ 4	80	5	10	+ 5	100				
2. NUMBER OF RELEASES	10	10	+ 0	0	10	15	+ 5	50				
3. NUMBER OF RECLASSIFICATION	90	98	+ 8	9	90	90	+ 0	0				

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: The percent of reclassification resulting in reduced custody status increased by 36.67%. In FY 24, we planned for 30% of reclassifications resulting in reduced custody status. Our actual rate of 41% brought our percentage difference to 36.67%. 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 she/he has served a length of time with no misconducts. Furthermore, an offender is eligible for work furlough/parole when she/he is reduced to community custody status.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 55% for FY 24. Policies related to the COVID-19 pandemic continue to be a factor in lower than planned inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of admissions increased by 80% for FY 24. Although the department planned for five new admissions in FY 24, there were a total of nine new admissions based on classification and programming provided at KCF.

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

12/3/24

PROGRAM-ID:

PSD-404

PROGRAM STRUCTURE NO:

09010104

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	88.00	- 25.00	22	112.00	91.00	- 21.00	19	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,522	8,502	- 20	0	2,380	2,201	- 179	8	6,628	6,807	+ 179	3
TOTAL COSTS												
POSITIONS	113.00	88.00	- 25.00	22	112.00	91.00	- 21.00	19	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,522	8,502	- 20	0	2,380	2,201	- 179	8	6,628	6,807	+ 179	3
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	39	- 1	3	40	40	+ 0	0	40	40	+ 0	0
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY	60	38	- 22	37	60	50	- 10	17	60	50	- 10	17
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	239	146	- 93	39	239	140	- 99	41	239	140	- 99	41
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	41	25	- 16	39	41	20	- 21	51	41	20	- 21	51
2. NUMBER OF INMATES RELEASED	103	30	- 73	71	103	30	- 73	71	103	30	- 73	71
3. NUMBER OF RECLASSIFICATIONS COMPLETED	400	378	- 22	6	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	175	- 65	27	240	200	- 40	17	240	200	- 40	17
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL	229	246	+ 17	7	229	229	+ 0	0	229	229	+ 0	0

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.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The percent of reclassification resulting in reduced custody status decreased by 36.67% in FY 24. There were fewer transfers of inmates to Waiawa Correctional Facility (WCF) from Halawa Correctional Facility (HCF). This resulted in a lower inmate population for WCF, which accounts for fewer re-classifications resulting in reduced custody status.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 38.91% in FY 24. The decrease at WCF corresponds to the decrease at HCF.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 39% in FY 24. The decrease at WCF corresponds to the decrease at HCF and participation in programs.

Item 2: The number of inmates released decreased by 70.87% in FY 24. The decrease corresponds to the decrease in inmate population.

Item 5: The number of inmates participating in treatment programs decreased by 27% in FY 24. Program participation decreased because WCF's population is at half capacity and is further affected by inmates' refusal to participate in programs or work lines.

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

12/3/24

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO:

09010105

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	144.00	- 49.00	25	193.00	150.00	- 43.00	22	193.00	193.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,731	14,066	- 665	5	3,933	3,480	- 453	12	11,887	12,340	+ 453	4
TOTAL COSTS												
POSITIONS	193.00	144.00	- 49.00	25	193.00	150.00	- 43.00	22	193.00	193.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,731	14,066	- 665	5	3,933	3,480	- 453	12	11,887	12,340	+ 453	4
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	50	21	- 29	58	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	1	+ 1	0	0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS	300	66	- 234	78	300	300	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	336	302	- 34	10	336	310	- 26	8				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	2195	1338	- 857	39	2195	1350	- 845	38				
2. NUMBER OF INMATES RELEASED	2356	1345	- 1011	43	2356	1340	- 1016	43				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	8	- 142	95	150	150	+ 0	0				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	2500	47	- 2453	98	2500	2500	+ 0	0				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	100	37	- 63	63	100	100	+ 0	0				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	150	9	- 141	94	150	150	+ 0	0				
7. NUMBER OF RECLASSIFICATION COMPLETED	250	256	+ 6	2	250	250	+ 0	0				

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 to PSD 407 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 58% in FY 24. This is due to a decrease in transfer flights, a reduction in transfer of inmates for furlough and other programming, as well as various reasons for inmates not being granted parole.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 78% in FY 24 due to delays in transfers, court hearings, and reductions in transfer flights.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 10% in FY 24. The inmate population has remained lower than planned as a result of pandemic COVID-19 policies to reduce facility population having remained in place.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 39% in FY 24. The inmate population has remained lower than planned as a result of pandemic COVID-19 policies to reduce facility population having remained in place.

Item 2: The number of inmates released decreased by 43% in FY 24. This correlates with lower inmate populations.

Item 3: The number of reclassifications to higher level custody resulting in transfer decreased by 95% for FY 24. Although an increase in the number of reclassifications can be observed, the delay in transfers and reduction in transfer flights to relocate inmates decreased the inmate population, which affects the number of inmate disruptions, resulting in reclassifications to a higher-level custody status.

Item 4: The number of inmate hours contributed in community work-line programs decreased by 98% for FY 24. This is due to a lack of opportunities for inmate work-line participation provided through partnerships with Correctional Industries.

Item 5: In FY 24, the number of inmates participating in furlough programs decreased by 63%. This could be due to a combination of inmates not meeting an eligible custody status or lack of interest in participating in available furlough programs.

Item 6: The number of inmates participating in residential in-community programs and services decreased 94% in FY 24. This could be due to a combination of inmates not meeting an eligible custody status or lack of interest in participating in available programs.

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

12/3/24

PROGRAM-ID:

PSD-406

PROGRAM STRUCTURE NO:

09010106

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	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	132.00	-	73.00	36	205.00	138.00	-	67.00	33	205.00	205.00	+	0.00	0
EXPENDITURES (\$1000's)	15,082	13,638	-	1,444	10	4,029	3,234	-	795	20	12,588	13,383	+	795	6
TOTAL COSTS															
POSITIONS	205.00	132.00	-	73.00	36	205.00	138.00	-	67.00	33	205.00	205.00	+	0.00	0
EXPENDITURES (\$1000's)	15,082	13,638	-	1,444	10	4,029	3,234	-	795	20	12,588	13,383	+	795	6

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF INMATES PLACED ON PAROLE	55	41	-	14	25	55	55	+	0	0
2. NUMBER OF INMATES PLACED ON WORK FURLOUGH.	NO DATA	0	+	0	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	176	-	74	30	250	220	-	30	12
5. NUMBER OF INMATE FAILURES ON WORK FURLOUGH.	NO DATA	4	+	4	0	NO DATA	NO DATA	+	0	0

PART III: PROGRAM TARGET GROUP										
1. AVERAGE NUMBER OF INMATES	310	200	-	110	35	310	200	-	110	35

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF NEW ADMISSIONS	1442	798	-	644	45	1442	800	-	642	45
2. NUMBER OF INMATES RELEASED	1547	886	-	661	43	1547	890	-	657	42
3. # OF RECLASSIFICATION TO HIGHER LEVEL.	24	125	+	101	421	24	135	+	111	463
4. NUMBER OF INMATE-HOURS CONTRIBUTED TO HCI WORKLINE	22500	0	-	22500	100	22500	0	-	22500	100
5. # OF INMATES IN FURLOUGH PROGRAM CLASSES	96	47	-	49	51	96	55	-	41	43
6. #OF INMATES PARTICIPATING IN RESIDENTIAL (EMF)	40	30	-	10	25	40	35	-	5	13
7. NUMBER OF RECLASSIFICATION COMPLETED	600	583	-	17	3	600	650	+	50	8
8. # OF INMATES FURLOUGH PROGRAM CLASSES FAILURES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

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. It is also due to a transfer of funds to PSD 407 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 25%. We had less sentenced felons released to parole from MCCC in FY 24, which is likely due to the smaller amount of sentenced felons returning to this jurisdiction for parole. During FY 23, we had a total of 6 transports and received 37 male and female inmates for furlough programming/parole release. In comparison, for FY 24, we had a total of 10 transports but received only a combination of 22 male and female inmates for furlough programming/parole release.

Item 4: In FY 24, the number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 30%. This may be attributed to the drop observed in the inmate population. The average inmate headcount was 324 for FY 23 and 242 in FY 24.

PART III - PROGRAM TARGET GROUPS

Item 1: For FY 24, the average number of inmates decreased by 35%. Policies related to the COVID-19 pandemic continue to be a factor in lower than planned inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 45% for FY 24.

The pandemic COVID-19 policies remain in effect to reduce inmate populations, which is considered the primary cause of the decrease.

Item 2: The number of inmates released decreased by 43% for FY 24. With lower than planned inmate numbers, there has been a corresponding decrease in planned releases.

Item 3: The number of reclassifications to higher level custody resulting in transfer increased by 421% in FY 24. The definition of this category changed for FY 23 from "Number of reclassifications to higher custody level resulting in transfer" to "Number of reclassifications to higher level." Due to this change, the planned number of 24 calculated by averaging approximately two inmates per month either failing programming or becoming MAX 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: The number of inmate-hours contributed in community work-line programs decreased by 100% for FY 24. The Hawaii Correctional Industries community work-line at MCCC stopped operations in February 2023, so there are no inmate/hours to report. This explains the 100% difference in the planned versus actual numbers.

Item 5: For FY 24, the number of inmates participating in furlough programs decreased by 51%. The decrease in population experienced this last fiscal year as explained in Part II, Item No. 4, resulted in less inmates on the furlough track and, therefore, less inmates attending furlough program classes. All inmates on the furlough track passed the Furlough Orientation training which is part of the requirement to attain furlough eligible status.

Item 6: In FY 24, the number of inmates participating in residential in-community programs and services decreased by 25%. Of all the inmates participating in the furlough program, a little over half qualified for Extended Furlough and were able to live in the community either with

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

family, independently, or in a sober living program such as CARM (Counseling Alternatives for Recovery Maintenance) which offers counseling, mandatory urinalysis testing, and support services.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	374.00	- 127.00	25	500.00	396.00	- 104.00	21	500.00	500.00	+ 0.00	0
EXPENDITURES (\$1000's)	40,621	44,121	+ 3,500	9	10,804	10,126	- 678	6	31,904	32,582	+ 678	2
TOTAL COSTS												
POSITIONS	501.00	374.00	- 127.00	25	500.00	396.00	- 104.00	21	500.00	500.00	+ 0.00	0
EXPENDITURES (\$1000's)	40,621	44,121	+ 3,500	9	10,804	10,126	- 678	6	31,904	32,582	+ 678	2
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	150	98	- 52	35	150	150	+ 0	0				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	12	8	- 4	33	12	12	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	400	630	+ 230	58	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	3953	- 1701	30	5654	3960	- 1694	30				
2. NUMBER OF INMATES RELEASED	6105	3960	- 2145	35	6105	3960	- 2145	35				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	150	86	- 64	43	150	100	- 50	33				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	240	162	- 78	33	240	240	+ 0	0				
5. NUMBER OF RECLASSIFICATION COMPLETED	500	618	+ 118	24	500	500	+ 0	0				

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 transfer of funds from other Department of Corrections and Rehabilitation programs as authorized by Act 26, SLH 2024, to address utilities/fixed costs.

PART II - MEASURES OF EFFECTIVENESS

Item 1: In FY 24, the number of inmates placed on parole decreased by 35%. The variance is due to some inmates being unable to meet minimum requirements for parole.

Item 3: The number of escapes as defined by Section 710-1021, HRS (escape in the 2nd degree) decreased by 33% in FY 24. The variance is due to furlough participants employing more effective strategies in self-control and adhering to agreements while in furlough programs.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories increased by 58% in FY 24. The variance is due to the increase of inmates' violent behaviors. This is shown to be from the overcrowded living conditions, inmates having excess idle time, and lack of programs/activities being available due to shortage of staff. Also, we are finding more drugs and other dangerous contraband in the facility. On the furlough side, the variance is due to furlough participants employing ineffective strategies in self-control and not adhering to agreements while in furlough programs. The number went up from 446 to 630.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 27% in FY 24 due to continued pandemic policies designed to reduce exposure among Hawaii's incarcerated population.

PART IV - PROGRAM ACTIVITIES

Item 1: For FY 24, the number of new admissions decreased by 56%. 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: For FY 24, the number of inmates released decreased by 52%. The planned releases were expected to increase, but the continuing pandemic policies have kept new admissions lower than planned.

Item 3: For FY 24, the number of reclassifications to higher level custody resulting in transfer decreased by 43%. On the furlough side, the variance is due to the fact that the inmates could leave the facility and, therefore, could get into trouble. On the jail side, the variance is due to less restrictive COVID protocols (movement of inmates to other facilities). The number went down from 89 to 86 in FY 24.

Item 4: The number of inmates participating in furlough programs decreased by 33%. The variance is due to inmates being unable to meet the minimum requirements for parole combined with a situation where a dorm was unable to be utilized due to needed repairs and other associated problems with an aging 24-hour facility. The number went down from 239 to 162.

Item 5: The number of reclassifications completed increased by 24%. The variance is due to an increase in exhibited violent behavior among inmates. The number went up from 480 to 618 in FY 24.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	52.00	- 22.00	30	74.00	57.00	- 17.00	23	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,383	6,365	- 18	0	1,652	1,467	- 185	11	4,958	5,143	+ 185	4
TOTAL COSTS												
POSITIONS	74.00	52.00	- 22.00	30	74.00	57.00	- 17.00	23	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,383	6,365	- 18	0	1,652	1,467	- 185	11	4,958	5,143	+ 185	4
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE	20	7	- 13	65	20	7	- 13	65				
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	52	- 48	48	100	52	- 48	48				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	129	97	- 32	25	129	75	- 54	42				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	605	511	- 94	16	605	510	- 95	16				
2. NUMBER OF INMATES RELEASED	621	523	- 98	16	621	525	- 96	15				
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL	10	2	- 8	80	10	2	- 8	80				
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1000	37200	+ 36200	3620	1000	37200	+ 36200	3620				
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	40	36	- 4	10	40	36	- 4	10				
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	40	30	- 10	25	40	30	- 10	25				
7. NUMBER OF RECLASSIFICATION COMPLETED	200	381	+ 181	91	200	381	+ 181	91				

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased for FY 24 by 65%, 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; and incomplete programs.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 48% for FY 24 due to improved policies and procedures, resulting in improved communication between inmates and staff.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of inmates shows a variance decrease of 25%. This is due to policies related to the COVID-19 pandemic continuing to be a factor in lower than planned inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 24, the 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: In FY 24, the number of inmates released decreased by 16%. This decline is most likely a result of continued pandemic policies designed to reduce populations at the correctional facilities.

Item 3: The number of classifications to higher level custody resulting in transfer decreased by 80% in FY 24. This is attributed to improved

policies and procedures resulting in improved communication between inmates and staff.

Item 4: The number of inmate hours contributed in community work-line programs had an increased variance of 3,620% in FY 24. This is attributed to better training dynamics resulting in far greater accuracy in documentation of work-line activities.

Item 5: The number of inmates participating in furlough programs decreased by 10% in FY 24. There were not enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 6: The number of inmates participating in residential in-community programs and services decreased by 25% in FY 24. There were not enough candidates who met the criteria to be placed out on furlough based on high community safety standards.

Item 7: The number of reclassifications completed increased by 91% in FY 24. This increase is attributed to better training dynamics, resulting in better awareness reflected in reclassification audits.

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

12/3/24

PROGRAM-ID:

PSD-409

PROGRAM STRUCTURE NO:

09010109

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	137.00	- 133.00	49	269.00	161.00	- 108.00	40	269.00	169.00	- 100.00	37
EXPENDITURES (\$1000's)	15,860	13,557	- 2,303	15	4,530	3,325	- 1,205	27	16,480	17,685	+ 1,205	7
TOTAL COSTS												
POSITIONS	270.00	137.00	- 133.00	49	269.00	161.00	- 108.00	40	269.00	169.00	- 100.00	37
EXPENDITURES (\$1000's)	15,860	13,557	- 2,303	15	4,530	3,325	- 1,205	27	16,480	17,685	+ 1,205	7
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE.	100	52	- 48	48	100	50	- 50	50				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	5	0	- 5	100	5	0	- 5	100				
4. NUMBER OF INMATES RECEIVING SANCTIONS	100	121	+ 21	21	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES	220	192	- 28	13	220	200	- 20	9				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS	82	71	- 11	13	82	75	- 7	9				
2. NUMBER OF INMATES RELEASED	138	83	- 55	40	138	80	- 58	42				
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	1200	7168	+ 5968	497	1200	12000	+ 10800	900				
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH	15	24	+ 9	60	15	30	+ 15	100				
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	20	11	- 9	45	20	15	- 5	25				
6. NUMBER OF RECLASSIFICATION COMPLETED	445	309	- 136	31	445	450	+ 5	1				

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 WCCC. A part of these funds were transferred to PSD 407 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 48% in FY 24. The WCCC population has been on a steady decrease and has maintained an average population of approximately 200 inmates. As such, the amount of parole hearings held has decreased which ultimately results in a decrease of inmates released to parole.

Item 3: The number of escapes shows a variance decrease of 100% for FY 24. Those inmates assessed for Level 3 (Residential) and Level 2.5 (Intensive Outpatient) levels of treatment are flowed through the WCCC's Bridge Furlough (Bridge) Program and those assessed for Level 2 (Outpatient) are flowed through the YWCA Furlough Program. WCCC's Bridge Program is meant for medium to high-risk inmates as Bridge is able to provide continued substance abuse groups and individual counseling. As a result, this provides a better risk-needs-responsivity approach which allows us to address an inmate's individual needs better.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories increased by 21% in FY 24. This is due to the increase in number of inmate assaults and positive urinalysis samples. Furthermore, certain inmates seem to be misbehaving repeatedly.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 13% in FY 24 due to continued pandemic policies designed to reduce exposure.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 13% in FY 24. The number of new admissions is attributed to the continuation of pandemic policies to reduce inmate population and exposure to the virus.

Item 2: For FY 24, the number of inmates released decreased by 40%. The decrease in overall inmate population was reflected in the release numbers.

Item 3: For FY 24, the number of inmate-hours contributed in community work-line programs increased by 497%. The department developed and implemented a plan to increase the work line programs in the community and surrounding areas.

Item 4: For FY 24, the number of inmates participating in furlough programs increased by 60%. As inmates were able to successfully complete the furlough program within six months, we were able to transition more inmates into the program. This difference also accounts for any time an inmate may have been terminated from the program due to incurring a misconduct and subsequently their bed space is filled by the next candidate.

Item 5: The number of inmates participating in residential in-community programs and services decreased by 45% in FY 24. Those inmates assessed for Level 3 (Residential) and Level 2.5 (Intensive Outpatient) levels of treatment are flowed through the WCCC Bridge Program and those assessed for Level 2 (Outpatient) are flowed through the YWCA Furlough Program. There has been a decrease in inmates assessed at the Level 2 treatment level, as this level is a lower risk level. Therefore, this directly impacts the number of participants that participate in the YWCA Furlough Program.

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

Item 6: The number of reclassification completed decreased by 31% in FY 24. The WCCC population has been on a steady decrease and has maintained an average population of approximately 200 inmates. As such, the amount of reclassifications has decreased.

PROGRAM TITLE: INTAKE SERVICE CENTERS

12/3/24

PROGRAM-ID: PSD-410

PROGRAM STRUCTURE NO: 09010110

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	56.00	- 17.00	23	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,602	3,847	- 1,755	31	1,465	855	- 610	42	4,396	5,006	+ 610	14
TOTAL COSTS												
POSITIONS	73.00	56.00	- 17.00	23	73.00	50.00	- 23.00	32	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,602	3,847	- 1,755	31	1,465	855	- 610	42	4,396	5,006	+ 610	14
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	86	- 4	4	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	277243	- 22757	8	300000	300000	+ 0	0				
4. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	97	- 3	3	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS	1106	1047	- 59	5	1106	1025	- 81	7				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	8380	- 1620	16	10000	9000	- 1000	10				
2. NUMBER OF BAIL REPORTS COMPLETED	10000	8229	- 1771	18	10000	9000	- 1000	10				
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	6766	- 3234	32	10000	8500	- 1500	15				
4. # OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	2077	- 923	31	3000	3000	+ 0	0				

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

The position variance of 23% is due to employee turnover and challenges in recruitment, examination, and training.

The expenditure variance of 31% is due to vacancy savings from unfilled positions, as well as a transfer of funds to PSD 900 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of pretrial investigations initiated decreased by 16% in FY 24 due in part to an error in the planned amount from previous the year. The planned number should have been reduced to 9,000 pretrial investigations initiated which would be a variance of -6%.

Item 2: The number of bail reports completed decreased by 18% in FY 24 due in part to an error in planned amount from the previous year. The planned number should have been reduced to 9,000 bail reports completed which would be a variance of -9%.

Item 3: The number of intake screenings conducted decreased by 32% in FY 24 due in part to an error in the planned amount from the previous year. The planned number should have been reduced to 9,000 intake screenings conducted which would be a variance of -15%.

The significant reduction in the number of intake screenings conducted continue to be impacted by 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: The number of pretrial cases placed on ISC supervision decreased by 31% in FY 24. 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. The 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

12/3/24

PROGRAM-ID:

PSD-420

PROGRAM STRUCTURE NO:

09010111

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	185.00	130.00	-	55.00	30	185.00	124.00	-	61.00	33	185.00	185.00	+	0.00	0
EXPENDITURES (\$1000's)	26,464	24,884	-	1,580	6	5,715	4,263	-	1,452	25	21,429	22,050	+	621	3
TOTAL COSTS															
POSITIONS	185.00	130.00	-	55.00	30	185.00	124.00	-	61.00	33	185.00	185.00	+	0.00	0
EXPENDITURES (\$1000's)	26,464	24,884	-	1,580	6	5,715	4,263	-	1,452	25	21,429	22,050	+	621	3
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF SEX OFFENDERS COMPLETING SO TREATMENT	7	11	+	4	57	7	9	+	2	29					
2. % SEX OFFENDERS COMPLETING PGRM & RTND NON-SEX CON	NO DATA	2	+	2	0	NO DATA	3	+	3	0					
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	65	57	-	8	12	65	65	+	0	0					
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	65	67	+	2	3	65	65	+	0	0					
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	90	84	-	6	7	90	80	-	10	11					
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T	80	67	-	13	16	80	70	-	10	13					
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	34	+	16	89	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	2798	-	855	23	3653	2700	-	953	26					
2. NUMBER OF NEW INMATE ADMISSIONS	10956	7055	-	3901	36	10956	7000	-	3956	36					
PART IV: PROGRAM ACTIVITY															
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA	28	27	-	1	4	28	28	+	0	0					
2. # OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS	750	524	-	226	30	750	600	-	150	20					
3. # OF URINALYSIS TESTS FOR SENTENCED FELONS	11500	8750	-	2750	24	11500	10000	-	1500	13					
4. # INMATES PARTICIPATING IN ACADEMIC PROGS	1500	1320	-	180	12	1500	1500	+	0	0					
5. # INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	600	557	-	43	7	600	750	+	150	25					
6. NUMBER OF MEALS SERVED (PER DAY)	13500	10088	-	3412	25	13500	11000	-	2500	19					
7. # OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	29200	46390	+	17190	59	29200	45000	+	15800	54					
8. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	33000	22684	-	10316	31	33000	23000	-	10000	30					
9. # PRE-RELEASE RISK ASSESS CONDUCTED ON SEXO FELONS	24	21	-	3	13	24	24	+	0	0					

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. It is also due to a transfer of funds to PSD 407 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of sex offenders completing treatment is 57% more than estimated for FY 24 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: This is a new measure for which the department is now collecting data. The percentage of sex offenders completing programs and returned non-sex convictions is significantly lower as compared to previous years data, likely due to a rise in program completions.

Item 3: The percentage of completion of academic programs decreased by 12%. This area fell short of the planned estimates for FY 24 due to staff shortages (correctional officers and education) and facility construction resulting in program cancellations.

Item 6: The percentage of sentenced felons completing substance abuse treatment programs shows a decreased variance of 16% in FY 24. This area was significantly impacted due to 1) illicit drugs existing within facilities compromised program goals, reducing completion rates; and 2) staffing patterns and contractor vacancies decreased the available number of days to run treatment programs.

Item 8: In FY 24, the 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 have been hired, so program participation has increased.

Item 9: This is a new measure for which the department is now collecting data. There were no sex offenders that completed the program and returned to custody for new sex convictions.

PART III - PROGRAM TARGET GROUPS

Item 1: The average inmate population decreased by 23% in FY 24 due to the continuation of pandemic policies which are designed to reduce overcrowding at the facilities.

Item 2: The number of new inmate admissions decreased 36% in FY 24 due to the continuation of pandemic policies designed to reduce populating for safety reasons.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of sentenced felons admitted to substance abuse treatment programs shows a variance decrease of 30% for FY 24. This was significantly impacted by staff shortage and contractor vacancies that decreased the capacity of number of days to run treatment classes and deliver complete cycles of programming.

Item 3: The number of urinalysis tests administered shows a variance decrease of 24% for FY 24. Although the number of urinalysis tests administered to sentenced felons increased 10% from FY 23, the target goal was not met due to Correctional Officers, the only trained staff to conduct urinalysis, frequently being reassigned to fill mandatory posts, likely due to staff shortages.

Item 4: The number of inmates participating in academic programs shows a variance decrease of 12% for FY 24. The number of inmates participating in academic programs was significantly impacted by educational staff vacancies and correctional officer shortages within the

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

facilities, resulting in program cancellations.

Item 6: In FY 24, the number of meals served per day decreased by 25%. Due to decreasing staffing and fluctuation in the inmate population at statewide facilities, there was a decrease in staff and inmate food service.

Item 7: The number of inmates participating in library programs shows a variance increase of 59% for FY 24. The significant increase in the number of inmates participating in library programs is attributed to an increase in access to library services over the previous year, and the introduction of electronic tablets pre-loaded with recreational books.

Item 8: The number of volunteer hours provided to inmates shows a variance decrease of 31% for FY 24. The number of volunteer hours provided to inmates continues to trend down, impacted by the loss of elderly volunteers who have not returned coming out of the pandemic, leaving existing volunteer programs struggling to recruit new volunteers. Additionally, potential volunteers were denied eligibility as Volunteer Services is unable to conduct national criminal background checks to clear volunteers' entry into the facilities.

Item 9: In FY 24, the number of pre-release risk assessments conducted on sex offender felons shows a variance decrease of 13%. This was significantly lower due to reduced access to sex offenders based on space needs to conduct risk assessments. Further, with higher enrollments, participants were not at the appropriate stage of treatment for risk assessments to be conducted.

PROGRAM TITLE: HEALTH CARE

12/3/24

PROGRAM-ID: PSD-421

PROGRAM STRUCTURE NO: 09010112

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	266.60	159.85	- 106.75	40	266.60	157.60	- 109.00	41	266.60	266.60	+ 0.00	0
EXPENDITURES (\$1000's)	36,590	31,219	- 5,371	15	9,730	8,398	- 1,332	14	29,190	30,522	+ 1,332	5
TOTAL COSTS												
POSITIONS	266.60	159.85	- 106.75	40	266.60	157.60	- 109.00	41	266.60	266.60	+ 0.00	0
EXPENDITURES (\$1000's)	36,590	31,219	- 5,371	15	9,730	8,398	- 1,332	14	29,190	30,522	+ 1,332	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	46	+ 21	84	25	50	+ 25	100				
5. % OF OFFENDERS RECEIVING EMERGENT/URGENT SERVICES	10	22	+ 12	120	10	25	+ 15	150				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	406	350	- 56	14	406	325	- 81	20				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	12745	+ 2745	27	10000	13150	+ 3150	32				
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	8257	- 71743	90	80000	9500	- 70500	88				
3. NUMBER OF NURSING ENCOUNTERS	175000	288100	+ 113100	65	175000	275000	+ 100000	57				
4. NUMBER OF DENTAL ENCOUNTERS	5000	6304	+ 1304	26	5000	6500	+ 1500	30				
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3500	3216	- 284	8	3500	4500	+ 1000	29				
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1600	2036	+ 436	27	1600	2500	+ 900	56				
7. NUMBER OF HOSPITAL ADMISSIONS	250	205	- 45	18	250	200	- 50	20				
8. NUMBER OF EMERGENCY DEPARTMENT VISITS	NO DATA	781	+ 781	0	NO DATA	800	+ 800	0				
9. NUMBER OF MENTAL HEALTH ENCOUNTERS	NO DATA	113457	+ 113457	0	NO DATA	120000	+ 120000	0				

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 to PSD 900 as authorized by Act 26, SLH 2024

PART II - MEASURES OF EFFECTIVENESS

Item 4: The percentage of offenders receiving chronic care services increased by 84% in FY 24. This is likely due to the significant increase in the amount of patients diagnosed with chronic conditions due to our change in intake screening. Additionally, we have included the diagnosis of substance use disorder as a chronic condition and is currently being tracked. This additional diagnosis has significantly increased our chronic care services population and likely to increase the basis value to 50% of cases next year.

Item 5: The percent of offenders receiving emergent/urgent services increased by 120% in FY 24. We anticipated only 10% of resident population utilizing emergency services however we have lowered our threshold of concern for head injuries after assault. Providers currently send anyone who receives a head injury from an assault out for an emergent assessment. This practice alone has doubled our usage as inmate-on-inmate injuries are statistically significant.

PART III - PROGRAM TARGET GROUPS

Item 1: In FY 24, the 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 1: The number of medical provider encounters have increased by

27% in FY 24. The increase in variance is due to the increase in staff to interact with patients and an increase in patient with chronic and degenerative conditions. We have increased the medication-assisted treatment for substance use disorder, which has increased the quantity of visits needed per patient. We anticipate this number to continue to increase as we increase services.

Item 2: In FY 24, the number of psychiatric encounters decreased by 90%. The 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: The number of nursing encounters increased by 65% in FY 24. This increase is largely in part due to waving of co-pay fees which has allowed residents unfettered requests to nursing staff. Many residents will contact staff everyday for the same requests. We have put several projects in place to assist with this in the coming year; however, we also anticipate additional needs as our screening program grows.

Item 4: The number of dental encounters increased by 26% in FY 24. The increase in dental encounters is due to the improved availability of dental services as concerns about the pandemic started to subside.

Item 6: The number of offenders admitted to infirmaries indicated a variance increase of 27% in FY 24. This was due to having reviewed policy as stating an infirmary is "not defined as a specific place" but as a "level of care." Infirmary level of care includes anyone placed on suicide or safety watch. Therefore, the way that this data was ultimately calculated has changed due to policy changes that went into effect on January 1, 2024.

Item 7: The number of hospital admissions indicates a variance decrease of 18% for FY 24. The decrease is attributed largely to the decrease in severity of COVID-19 symptoms and the increase in vaccination status in the population.

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

12/3/24

PROGRAM-ID: PSD-422

PROGRAM STRUCTURE NO: 09010113

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	1.00	- 1.00	50	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,784	5,397	- 5,387	50	2,719	1,894	- 825	30	8,158	8,983	+ 825	10
TOTAL COSTS												
POSITIONS	2.00	1.00	- 1.00	50	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,784	5,397	- 5,387	50	2,719	1,894	- 825	30	8,158	8,983	+ 825	10
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	1012	- 458	31	1470	14	- 1456	99				
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	6827	- 173	2	7000	8500	+ 1500	21				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	1397	- 1866	57	3263	1300	- 1963	60				
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	1030	- 198	16	1228	950	- 278	23				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS	8	6	- 2	25	8	6	- 2	25				
2. #OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROG	300	310	+ 10	3	300	250	- 50	17				
3. # OF HOURS THAT INMATES PARTICIPATE IN HCI PROGAMS	100000	66473	- 33527	34	100000	70000	- 30000	30				

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variance are 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: The amount of net income (in thousands) shows a variance decrease of 31%. The decrease in net income relates to the program being unable to sustain the Department of Transportation, Highways Division (DOT-Highways), contract on a daily basis and still having to cover recurring expenses for equipment and supervisor payroll on Maui. This is in direct correlation with Maui Community Correctional Center being unable to produce the necessary inmate work-lines in order to fulfill services to generate the revenue needed to cover the program's fixed expenses.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates in all State facilities decreased by 57% in FY 24 due to the continued use of pandemic policies designed to reduce incarceration.

Item 2: The number of inmates at the Federal Detention Center decreased by 100% in FY 24. The department has not needed to use this facility because of the reduced number of inmates in State facilities.

Item 3: The number of inmates at out-of-state contracted facilities decreased by 16% in FY 24. The department has a reduction in its reliance on the use of out-of-state facilities for housing inmates due to the reduced number of inmates in State facilities.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of Correctional Industries (CI) businesses and partnerships reduced by 25% in FY 24. This is due to two CI businesses and partnerships on Maui and Kauai not being able to start due to a lack

of inmates needed on a daily basis to partner with DOT-Highways on these islands.

Item 3: The number of hours that inmates participate in Hawaii CI programs decreased by 34% in FY 24. This is in direct correlation with the unavailability of the programs on Maui and Kauai, respectively.

PROGRAM TITLE:

NON-STATE FACILITIES

12/3/24

PROGRAM-ID:

PSD-808

PROGRAM STRUCTURE NO:

09010114

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	6.00	- 3.00	33	9.00	6.00	- 3.00	33	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,289	29,260	- 17,029	37	11,579	9,984	- 1,595	14	31,004	32,599	+ 1,595	5
TOTAL COSTS												
POSITIONS	9.00	6.00	- 3.00	33	9.00	6.00	- 3.00	33	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,289	29,260	- 17,029	37	11,579	9,984	- 1,595	14	31,004	32,599	+ 1,595	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD	14	13	- 1	7	14	15	+ 1	7				
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS	0	0	+ 0	0	0	0	+ 0	0				
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS	0	0	+ 0	0	0	0	+ 0	0				
4. NUMBER OF INMATES RECEIVING SANCTIONS	250	261	+ 11	4	250	250	+ 0	0				
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN	1	6	+ 5	500	1	7	+ 6	600				
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE	1228	1030	- 198	16	1228	950	- 278	23				
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	281	+ 31	12	250	250	+ 0	0				
2. AVERAGE NUMBER OF MAJOR CONTRACT	268	268	+ 0	0	268	268	+ 0	0				
3. NO. OF RECLASSIFICATION COMPLETED	2300	1537	- 763	33	2300	1500	- 800	35				

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to a transfer of funds to PSD 900 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 5: In FY 24, the average percent of major contract provisos with out-of-state facilities requiring corrective action increased by 300%. The Saguaro Correctional Center lost 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: The average number of inmates at out-of-state contracted facilities decreased by 16% in FY 24. Overall, inmate populations are below planned.

Item 2: In FY 24, the average number of inmates at the Federal Detention Center (FDC) increased by 100%. The department has not utilized housing at FDC because due to housing availability in State facilities.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 24, the number of inmate grievances filed in contracted out-of-state facilities increased by 12%. This was due to a staffing shortage within the Medical Unit, resulting in a higher number of grievances toward the Medical Unit.

Item 3: The number of reclassifications completed decreased by 33% in FY 24. Out-of-state inmate population dropped during FY 23 and stayed relatively low throughout most of the year until April. In other words, there were less inmates throughout the year, resulting in less reclassifications required.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	929.00	381.00	- 548.00	59	579.00	389.00	- 190.00	33	579.00	443.00	- 136.00	23
EXPENDITURES (\$1000's)	108,117	82,890	- 25,227	23	16,311	8,934	- 7,377	45	79,998	44,200	- 35,798	45
TOTAL COSTS												
POSITIONS	929.00	381.00	- 548.00	59	579.00	389.00	- 190.00	33	579.00	443.00	- 136.00	23
EXPENDITURES (\$1000's)	108,117	82,890	- 25,227	23	16,311	8,934	- 7,377	45	79,998	44,200	- 35,798	45
					FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	NO DATA	- 4200	100	4200	NO DATA	- 4200	100

PROGRAM TITLE: ENFORCEMENT

09 01 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	0.00	-	24.00	100							
EXPENDITURES (\$1000's)	1,656	1,003	-	653	39							
TOTAL COSTS												
POSITIONS	24.00	0.00	-	24.00	100							
EXPENDITURES (\$1000's)	1,656	1,003	-	653	39							

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME	97	NO DATA	-	97	100	NO DATA	NO DATA	+ 0 0
2. % CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO	90	NO DATA	-	90	100	NO DATA	NO DATA	+ 0 0
3. % INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL	95	NO DATA	-	95	100	NO DATA	NO DATA	+ 0 0
4. % EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO	90	NO DATA	-	90	100	NO DATA	NO DATA	+ 0 0
5. # OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE	2	NO DATA	-	2	100	NO DATA	NO DATA	+ 0 0
6. % NEW SCHEDULED REGULATORY INSP COMPLETED	97	NO DATA	-	97	100	NO DATA	NO DATA	+ 0 0
7. % FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED	97	NO DATA	-	97	100	NO DATA	NO DATA	+ 0 0
8. % REGISTRATION REGULATORY AND PDMP REPLIES	95	NO DATA	-	95	100	NO DATA	NO DATA	+ 0 0
9. % COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP	80	NO DATA	-	80	100	NO DATA	NO DATA	+ 0 0
10. % PRACTIONER PDMP CHECKS PRIOR TO PRESCRIBING/DISP	30	NO DATA	-	30	100	NO DATA	NO DATA	+ 0 0

PART III: PROGRAM TARGET GROUP								
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	7500	NO DATA	-	7500	100	NO DATA	NO DATA	+ 0 0
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	NO DATA	-	15	100	NO DATA	NO DATA	+ 0 0
3. PEOPLE IN HAWAII (MILLIONS)	1400000	NO DATA	-	1400000	100	NO DATA	NO DATA	+ 0 0

PART IV: PROGRAM ACTIVITY								
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECVD	900	NO DATA	-	900	100	NO DATA	NO DATA	+ 0 0
2. # CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER	100	NO DATA	-	100	100	NO DATA	NO DATA	+ 0 0
3. # EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT	20	NO DATA	-	20	100	NO DATA	NO DATA	+ 0 0
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	NO DATA	-	25	100	NO DATA	NO DATA	+ 0 0
5. # COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST	15	NO DATA	-	15	100	NO DATA	NO DATA	+ 0 0
6. # REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R	20	NO DATA	-	20	100	NO DATA	NO DATA	+ 0 0
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	NO DATA	-	2000	100	NO DATA	NO DATA	+ 0 0
8. # TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES	3000	NO DATA	-	3000	100	NO DATA	NO DATA	+ 0 0
9. # PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP	1200000	NO DATA	-	1200000	100	NO DATA	NO DATA	+ 0 0
10. # OF ACTIVE PDMP ACCOUNT USERS	10000	NO DATA	-	10000	100	NO DATA	NO DATA	+ 0 0

VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT (HISTORICAL)

PART I - EXPENDITURES AND POSITIONS

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, the Narcotics Enforcement Division (NED) transferred to the new department. As such, NED will have significant changes and will transfer monitoring of program measures, target groups and other program activities to the new department.

PART II - MEASURES OF EFFECTIVENESS

See above.

PART III - PROGRAM TARGET GROUPS

See above.

PART IV - PROGRAM ACTIVITIES

See above.

PROGRAM TITLE: SHERIFF (HISTORICAL)

12/3/24

PROGRAM-ID: PSD-503

PROGRAM STRUCTURE NO: 09010203

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	0.00	- 377.00	100								
EXPENDITURES (\$1000's)	18,641	18,043	- 598	3								
TOTAL COSTS												
POSITIONS	377.00	0.00	- 377.00	100								
EXPENDITURES (\$1000's)	18,641	18,043	- 598	3								
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS	20	NO DATA	- 20	100	NO DATA	NO DATA	+ 0	0				
2. NUMBER OF STATE COURTHOUSES	15	NO DATA	- 15	100	NO DATA	NO DATA	+ 0	0				
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	5000	NO DATA	- 5000	100	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES	3000	NO DATA	- 3000	100	NO DATA	NO DATA	+ 0	0				
2. NUMBER OF CRIMINAL CASES RECEIVED	3000	NO DATA	- 3000	100	NO DATA	NO DATA	+ 0	0				
3. NUMBER OF ARREST INCIDENTS	4200	NO DATA	- 4200	100	NO DATA	NO DATA	+ 0	0				
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES	2	NO DATA	- 2	100	NO DATA	NO DATA	+ 0	0				
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS	31000	NO DATA	- 31000	100	NO DATA	NO DATA	+ 0	0				
6. NUMBER OF CUSTODY TRANSPORTS	4000	NO DATA	- 4000	100	NO DATA	NO DATA	+ 0	0				
7. NUMBER OF TRAFFIC CITATIONS ISSUED	1500	NO DATA	- 1500	100	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF (HISTORICAL)

PART I - EXPENDITURES AND POSITIONS

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, the Sheriff Division transferred to the new department. As such, SD will transfer monitoring of program measures, target groups and other program activities to the new department.

PART II - MEASURES OF EFFECTIVENESS

See above.

PART III - PROGRAM TARGET GROUPS

See above.

PART IV - PROGRAM ACTIVITIES

See above.

PROGRAM TITLE:

NARCOTICS ENFORCEMENT DIVISION

12/3/24

PROGRAM-ID:

LAW-502

PROGRAM STRUCTURE NO:

09010204

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	11.00	-	11.00	50	22.00	14.00	-	8.00	36	22.00	18.00	-	4.00	18
EXPENDITURES (\$1000's)	1,809	774	-	1,035	57	878	378	-	500	57	2,635	2,600	-	35	1
TOTAL COSTS															
POSITIONS	22.00	11.00	-	11.00	50	22.00	14.00	-	8.00	36	22.00	18.00	-	4.00	18
EXPENDITURES (\$1000's)	1,809	774	-	1,035	57	878	378	-	500	57	2,635	2,600	-	35	1
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % NEW/RENEWAL REGISTRATION PROCESSED WITHIN TIMEFR	97	97	+	0	0	97	97	+	0	0	97	97	+	0	0
2. % CRIMINAL COMPLAINTS /REGULATORY COMPLAINTS INVES	90	90	+	0	0	90	90	+	0	0	90	90	+	0	0
3. % INVESTIGATIVE OR REGULATORY SUPPORT REQUEST PROV	95	95	+	0	0	95	95	+	0	0	95	95	+	0	0
4. % REQUESTED PROGRAM TARGET GROUP EDUCATIONAL OR DR	90	90	+	0	0	90	90	+	0	0	90	90	+	0	0
5. # OF REGISTRANT ALERTS, BULLETINS AND EDUCATIONAL	10	0	-	10	100	20	20	+	0	0	20	20	+	0	0
6. % NEW AND SCHEDULED REGULATORY INSPECTIONS COMPLET	97	100	+	3	3	97	97	+	0	0	97	97	+	0	0
7. % FORENSIC SUPPORT/EXAMINATION/ANALYSES COMPLETED	97	88	-	9	9	97	97	+	0	0	97	97	+	0	0
8. % TARGET GROUP REGISTRATION, REGULATORY AND PERSCR	95	95	+	0	0	95	95	+	0	0	95	95	+	0	0
9. % COMPLIANCE CONTROLLED SUBSTANCE REGISTRANTS (REQ	80	85	+	5	6	80	80	+	0	0	80	80	+	0	0
10. % PRACTITIONER PDMP CHECKS DONE PRIOR TO PRESCRIBING	70	30	-	40	57	70	70	+	0	0	70	70	+	0	0
PART III: PROGRAM TARGET GROUP															
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	8000	9317	+	1317	16	8700	8700	+	0	0	8700	8700	+	0	0
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	15	13	-	2	13	15	15	+	0	0	15	15	+	0	0
3. RESIDENTS AND VISITORS IN HAWAII	1400000	1435138	+	35138	3	1400000	1400000	+	0	0	1400000	1400000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECEIVED	1200	911	-	289	24	1200	1200	+	0	0	1200	1200	+	0	0
2. # OF CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED	100	91	-	9	9	100	100	+	0	0	100	100	+	0	0
3. # OF INVESTIGATIVE OR REGULATORY SUPPORT REQUESTS	20	56	+	36	180	20	20	+	0	0	20	20	+	0	0
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	25	43	+	18	72	25	25	+	0	0	25	25	+	0	0
5. # OF COMMUNITY DRUG REDUCTION/AWARENESS TRAINING A	20	10	-	10	50	20	20	+	0	0	20	20	+	0	0
6. # OF REGISTRANT/GOVERNMENT RAINING AND EDUCATIONAL	20	20	+	0	0	20	20	+	0	0	20	20	+	0	0
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	2000	1272	-	728	36	200	200	+	0	0	200	200	+	0	0
8. # OF TARGET GROUP REGISTRATION AND PDMP USER CUSTO	4000	2900	-	1100	28	4000	4000	+	0	0	4000	4000	+	0	0
9. # OF PRESCRIPTION DISPENSATIONS REPORTED INTO THE	1200000	1099092	-	100908	8	1200000	1200000	+	0	0	1200000	1200000	+	0	0
10. # OF ACTIVE PDMP ACCOUNT USERS	12000	10776	-	1224	10	12000	12000	+	0	0	12000	12000	+	0	0

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

PART II - MEASURES OF EFFECTIVENESS

No narrative provided.

PART III - PROGRAM TARGET GROUPS

No narrative provided.

PART IV - PROGRAM ACTIVITIES

No narrative provided.

PROGRAM TITLE: SHERIFF

PROGRAM-ID: LAW-503

PROGRAM STRUCTURE NO: 09010205

12/3/24

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	412.00	326.00	- 86.00	21	462.00	326.00	- 136.00	29	462.00	350.00	- 112.00	24
EXPENDITURES (\$1000's)	21,634	16,556	- 5,078	23	10,680	6,212	- 4,468	42	38,807	32,030	- 6,777	17
TOTAL COSTS												
POSITIONS	412.00	326.00	- 86.00	21	462.00	326.00	- 136.00	29	462.00	350.00	- 112.00	24
EXPENDITURES (\$1000's)	21,634	16,556	- 5,078	23	10,680	6,212	- 4,468	42	38,807	32,030	- 6,777	17
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	94	+ 94	0	NO DATA	NO DATA	+ 0	0				
2. % OF TRAFFIC WARRANTS SERVED	NO DATA	27	+ 27	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	20	20	+ 0	0	20	20	+ 0	0				
2. # OF STATE COURTHOUSES	15	15	+ 0	0	15	15	+ 0	0				
3. # OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANS	5000	5000	+ 0	0	5000	5000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF SERVICE TYPE CASES	3000	3000	+ 0	0	3000	3000	+ 0	0				
2. # OF CRIMINAL CASES RECEIVED	3000	3000	+ 0	0	3000	3000	+ 0	0				
3. # OF ARREST INCIDENTS	4200	4200	+ 0	0	4200	4200	+ 0	0				
4. # OF THREATS AGAINST GOVERNMENT OFFICIALS AND STAT	2	2	+ 0	0	2	2	+ 0	0				
5. # OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	208	+ 208	0	NO DATA	NO DATA	+ 0	0				
6. # OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COUR	31000	31000	+ 0	0	31000	31000	+ 0	0				
7. # OF CUSTODY TRANSPORTS	4000	4000	+ 0	0	4000	4000	+ 0	0				
8. # OF TRAFFIC WARRANTS RECEIVED	NO DATA	6261	+ 6261	0	NO DATA	NO DATA	+ 0	0				
9. # OF TRAFFIC CITATIONS ISSUED	1500	1500	+ 0	0	1500	1500	+ 0	0				

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

PART II - MEASURES OF EFFECTIVENESS

No narrative provided.

PART III - PROGRAM TARGET GROUPS

N/A.

PART IV - PROGRAM ACTIVITIES

No narrative provided.

PROGRAM TITLE:

CRIMINAL INVESTIGATION DIVISION

12/3/24

PROGRAM-ID:

LAW-504

PROGRAM STRUCTURE NO:

09010206

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	7.00	- 2.00	22	9.00	7.00	- 2.00	22	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,047	632	- 415	40	496	407	- 89	18	1,487	238	- 1,249	84
TOTAL COSTS												
POSITIONS	9.00	7.00	- 2.00	22	9.00	7.00	- 2.00	22	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,047	632	- 415	40	496	407	- 89	18	1,487	238	- 1,249	84
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ASSIGNED CASES	481	333	- 148	31	900	900	+ 0	0				
2. # CLOSED CASES, CONFERRED FOR PROSECUTION	60	35	- 25	42	120	120	+ 0	0				
3. # CLOSED CASES, PENDING FURTHER DEVELOPMENTS	416	99	- 317	76	800	800	+ 0	0				
4. # CLOSED CASES, RECORDS	5	219	+ 214	4280	10	10	+ 0	0				
5. % OF CASE CLOSING RATE	NO DATA	65.8	+ 65.8	0	NO DATA	NO DATA	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. STATE DEPARTMENTS & AGENCIES	NO DATA	7	+ 7	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	333	+ 333	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF ARREST WARRANTS	25	9	- 16	64	50	50	+ 0	0				
2. # OF PENAL SUMMONS SERVED	1	6	+ 5	500	2	2	+ 0	0				
3. # OF SEARCH WARRANTS EXECUTED	20	13	- 7	35	40	40	+ 0	0				
4. # OF SUBPOENAS SERVED	NO DATA	12	+ 12	0	NO DATA	NO DATA	+ 0	0				
5. # OF PROSECUTION VIA COMPLAINT	NO DATA	3	+ 3	0	NO DATA	NO DATA	+ 0	0				
6. # OF EXTRADITIONS	4	15	+ 11	275	7	7	+ 0	0				

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

PART II - MEASURES OF EFFECTIVENESS

No narrative provided.

PART III - PROGRAM TARGET GROUPS

No narrative provided.

PART IV - PROGRAM ACTIVITIES

No narrative provided.

PROGRAM TITLE:

LAW ENFORCEMENT TRAINING DIVISION

12/3/24

PROGRAM-ID:

LAW-505

PROGRAM STRUCTURE NO:

09010207

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	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	3.00	-	5.00	63	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	442	0	-	442	100	190	397	+	207	109	1,818	235	-	1,583	87
TOTAL COSTS															
POSITIONS	8.00	3.00	-	5.00	63	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	442	0	-	442	100	190	397	+	207	109	1,818	235	-	1,583	87
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25										
	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	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	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	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	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	NO DATA	NO DATA	+	0	0
6. % OF ADMINISTRATIVE ANNUAL TRAINING COMPLETED	NO DATA	NO DATA	+	0	0	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	NO DATA	NO DATA	+	0	0
2. OTHER STATE GOVERNMENT DEPARTMENTS	NO DATA	NO DATA	+	0	0	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	NO DATA	NO DATA	+	0	0
4. FEDERAL GOVERNMENT AGENCIES	NO DATA	NO DATA	+	0	0	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	NO DATA	NO DATA	+	0	0
2. TRAINING NEW RECRUIT SESSIONS	NO DATA	NO DATA	+	0	0	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	NO DATA	NO DATA	+	0	0

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

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

12/3/24

PROGRAM-ID: LAW-900

PROGRAM STRUCTURE NO: 09010208

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	64.00	31.00	-	33.00	52	64.00	31.00	-	33.00	52	64.00	50.00	-	14.00	22
EXPENDITURES (\$1000's)	56,023	39,017	-	17,006	30	2,247	1,209	-	1,038	46	16,430	8,877	-	7,553	46
TOTAL COSTS															
POSITIONS	64.00	31.00	-	33.00	52	64.00	31.00	-	33.00	52	64.00	50.00	-	14.00	22
EXPENDITURES (\$1000's)	56,023	39,017	-	17,006	30	2,247	1,209	-	1,038	46	16,430	8,877	-	7,553	46
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF VACANCIES FILLED (HRO)	90	11.92	-	78.08	87	90	90	+	0	0					
2. % OF GREIVANCES RESOLVED AND ARBITRATION COM	NO DATA	14.28	+	14.28	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	80	78	-	2	3	80	80	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. # OF DEPARTMENT EMPLOYEES	NO DATA	441	+	441	0	NO DATA	NO DATA	+	0	0					
2. # OF PERMANENT ADMINISTRATIVE CIVIL SERVICE EMPLOY	NO DATA	391	+	391	0	NO DATA	NO DATA	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # OF NEW REQUEST TO FILL VACANCIES (HRO)	64	151	+	87	136	64	64	+	0	0					
2. # OF GREIVANCES RESOLVED AND ARBITRATION COMPLETED	NO DATA	4	+	4	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	25	68	+	43	172	25	25	+	0	0					

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

PART II - MEASURES OF EFFECTIVENESS

No narrative provided.

PART III - PROGRAM TARGET GROUPS

No narrative provided.

PART IV - PROGRAM ACTIVITIES

No narrative provided.

PROGRAM TITLE:

OFFICE OF HOMELAND SECURITY

12/3/24

PROGRAM-ID:

LAW-901

PROGRAM STRUCTURE NO:

09010209

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	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	3.00	-	10.00	77	14.00	3.00	-	11.00	79	14.00	8.00	-	6.00	43
EXPENDITURES (\$1000's)	6,865	6,865	+	0	0	1,820	331	-	1,489	82	18,821	220	-	18,601	99
TOTAL COSTS															
POSITIONS	13.00	3.00	-	10.00	77	14.00	3.00	-	11.00	79	14.00	8.00	-	6.00	43
EXPENDITURES (\$1000's)	6,865	6,865	+	0	0	1,820	331	-	1,489	82	18,821	220	-	18,601	99

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. # OF IMPLEMENTED HAWAII HOMELAND SECURITY STRATEGY	4	3	-	1	25	1	1	+	0	0
2. # OF COMPLETED REQUESTS FOR ASSISTANCE	100	240	+	140	140	200	200	+	0	0
3. # OF COMPLETED FEDERAL GRANT REPORTING REQUIREMENT	4	24	+	20	500	10	10	+	0	0
4. # OF STATE & COUNTY GRANT OVERSIGHT ENGAGEMENTS	6	8	+	2	33	15	15	+	0	0
5. # OF COMPLETED FUSION CENTER ASSESSMENT REQUIREMEN	NO DATA	6	+	6	0	NO DATA	NO DATA	+	0	0
6. # ASSIGNED INVESTIGATION CASES	75	240	+	165	220	200	200	+	0	0

PART III: PROGRAM TARGET GROUP										
1. RESIDENTS AND VISITORS IN HAWAII	NO DATA	11.1	+	11.1	0	NO DATA	NO DATA	+	0	0
2. LAW ENFORCEMENT AGENCIES, AND OTHER GOVERNMENT AGE	NO DATA	5	+	5	0	NO DATA	NO DATA	+	0	0
3. PRIVATE / NON-PROFIT ORGANIZATIONS	NO DATA	4	+	4	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY										
1. EXERCISES & TRAINING	13	37	+	24	185	27	27	+	0	0
2. GRANT SUBRECIPIENT OVERSIGHT	6	11	+	5	83	14	14	+	0	0
3. LAW ENFORCEMENT ANALYTICAL & INTELLIGENCE SUPPORT	20	221	+	201	1005	40	40	+	0	0
4. STATEWIDE THREAT ASSESSMENT SUPPORT	20	1	-	19	95	50	50	+	0	0
5. STATEWIDE TARGETED VIOLENCE PREVENTION SUPPORT	25	14	-	11	44	50	50	+	0	0
6. # OF SUBPOENAS SERVED	NO DATA	0	+	0	0	NO DATA	NO DATA	+	0	0
7. # OF SEARCH WARRANTS	NO DATA	0	+	0	0	NO DATA	NO DATA	+	0	0

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY

PART I - EXPENDITURES AND POSITIONS

No narrative provided.

PART II - MEASURES OF EFFECTIVENESS

No data available and no narrative provided.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available and no narrative provided.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	57.00	- 11.00	16	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,597	4,834	- 763	14	1,443	1,113	- 330	23	4,319	4,649	+ 330	8
TOTAL COSTS												
POSITIONS	68.00	57.00	- 11.00	16	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,597	4,834	- 763	14	1,443	1,113	- 330	23	4,319	4,649	+ 330	8
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	303	- 87	22	390	325	- 65	17				
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+ 0	0	5	6	+ 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				

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:

ADULT PAROLE DETERMINATIONS

12/3/24

PROGRAM-ID:

PSD-611

PROGRAM STRUCTURE NO:

09010301

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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)	563	532	- 31	6	145	134	- 11	8	424	435	+ 11	3
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)	563	532	- 31	6	145	134	- 11	8	424	435	+ 11	3
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	5	+ 0	0	5	6	+ 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	38	- 7	16	45	40	- 5	11				
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	390	303	- 87	22	390	325	- 65	17				
PART III: PROGRAM TARGET GROUP												
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	1043	1028	- 15	1	1043	1050	+ 7	1				
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1550	997	- 553	36	1550	1300	- 250	16				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MINIMUM SENTENCES FIXED	1350	1175	- 175	13	1350	1250	- 100	7				
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	2600	1537	- 1063	41	2600	1600	- 1000	38				
3. NUMBER OF PAROLES GRANTED	830	439	- 391	47	830	500	- 330	40				
4. NUMBER OF PAROLES DENIED	1600	895	- 705	44	1600	1000	- 600	38				
5. NUMBER OF PAROLES REVOKED	325	189	- 136	42	325	225	- 100	31				
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	180	169	- 11	6	180	155	- 25	14				
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	40	55	+ 15	38	40	50	+ 10	25				
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	95	36	- 59	62	95	50	- 45	47				
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The percent of inmates granted parole at the expiration of minimum sentence decreased by 16% for FY 24. The reduction in number is due to inmates not being 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.

Item 5: The number of parole violators returned to prison decreased by 22% in FY 24. This is due to intervention measures being available where more referrals to community-based programs are considered instead of an immediate return to prison.

PART III - PROGRAM TARGET GROUPS

Item 2: The number of parolees under Hawaii jurisdiction decreased by 36%. This is attributed to a reduction in parole population due to increased max outs from facilities correlating to the number of inmates not meeting the minimum requirements for parole or community release by failing to complete RAD programs, recording recent misconducts and/or possessing no viable parole plan.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 24, the number of minimum sentences fixed decreased by 13%. This is likely due to initiatives at the Circuit Court level to divert certain offender populations to sentences other than a period of incarceration, such as programs that address mental illness, substance abuse, or other such initiatives.

Item 2: The number of persons considered for parole at minimum expiration date decreased by 41%. The estimated planned number in FY 24 calculated too high.

Item 3: The number of paroles granted decreased by 47% in FY 24. This is likely due to inmates not meeting the minimum requirements for parole or community release by failing to complete RAD programs, recording recent misconducts and/or possessing no viable parole plan.

Item 4: The number of paroles denied decreased by 44%. The estimated planned number for FY 24 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: The number of paroles revoked decreased by 42% in FY 24 due to increased referrals to community-based programs and parolees being willing to work with parole officers to keep within compliance with the terms and conditions of parole.

Item 7: The number of pardon applications considered increased in FY 24 by 38%. There is an observed increase in the number of applications requesting pardons as applicants are applying for gainful employment and/or licenses.

Item 8: The number of parolees reviewed and discharged decreased in FY 24 by 62% due to parolees having outstanding restitution obligations.

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

12/3/24

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO:

09010302

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	61.00	50.00	-	11.00	18	61.00	53.00	-	8.00	13	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	5,034	4,302	-	732	15	1,298	979	-	319	25	3,895	4,214	+	319	8
TOTAL COSTS															
POSITIONS	61.00	50.00	-	11.00	18	61.00	53.00	-	8.00	13	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	5,034	4,302	-	732	15	1,298	979	-	319	25	3,895	4,214	+	319	8

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	75	78	+	3	4	75	75	+	0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	400	303	-	97	24	400	325	-	75	19
3. AMOUNT OF RESTITUTION COLLECTED	80000	102257	+	22257	28	80000	100000	+	20000	25
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	50	+	15	43	35	45	+	10	29
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	120	122	+	2	2	120	115	-	5	4
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1530	997	-	533	35	1530	1200	-	330	22
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3263	1028	-	2235	68	3263	1050	-	2213	68

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	2620	2400	-	220	8	2620	2500	-	120	5
2. NUMBER OF ARREST WARRANTS ISSUED	400	223	-	177	44	400	300	-	100	25
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	220	224	+	4	2	220	230	+	10	5
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	40	55	+	15	38	40	50	+	10	25
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	145	141	-	4	3	145	140	-	5	3
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	175	180	+	5	3	175	175	+	0	0
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	50	54	+	4	8	50	55	+	5	10
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	700	540	-	160	23	700	600	-	100	14

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 2: The number of parole violators returned to prison decreased by 24% in FY 24. This reduction in number is due to increased referrals to community-based programs as an intervention measure, to keep the parolee on active parole and encourages cooperation with the parole officer to correct behavior and diversion from returning to prison.

Item 3: The amount of restitution collected increased by 28% for FY 24. The parolee population was able to obtain and maintain full-time salaried employment, thus allowing for higher monthly payment installments.

PART III - PROGRAM TARGET GROUPS

Item 1: In FY 24, the number of parolees in Hawaii from other jurisdictions increased by 43%. The increase is due to more applicants having a viable parole plan to transfer supervision to Hawaii.

Item 3: The number of parolees under Hawaii jurisdiction within the State decreased by 35% in FY 24 due to inmates not being eligible for parole consideration due to not completing recommended programs, recent misconducts and/or not having a viable parole plan.

Item 4: In FY 24, the average number of sentenced inmates in the State prison system decreased by 68% likely due to the continuing pandemic policies designed to decrease inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of arrest warrants issued decreased by 44% in FY 24. This correlates with Part II, Item No. 2, above where the reduction in number is due to increased referrals to community-based programs as an intervention measure, to keep the parolee on active parole, and encourages cooperation with the parole officer to correct behavior and diversion from returning to prison.

Item 4: The number of pardon investigations conducted increased by 38% in FY 24. There was an increase in the number of applications requesting pardons as applicants are applying for gainful employment and/or licenses.

Item 8: The number of administrative hearings conducted decreased by 23% in FY 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

12/3/24

PROGRAM-ID:

PSD-613

PROGRAM STRUCTURE NO:

090104

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	11.00	- 2.00	15	13.00	11.00	- 2.00	15	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,157	2,095	- 1,062	34	514	355	- 159	31	2,656	1,860	- 796	30
TOTAL COSTS												
POSITIONS	13.00	11.00	- 2.00	15	13.00	11.00	- 2.00	15	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,157	2,095	- 1,062	34	514	355	- 159	31	2,656	1,860	- 796	30

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (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	70	- 5	7	75	75	+ 0	0
4. AVERAGE COMPENSATION AWARD MADE	800	767	- 33	4	800	500	- 300	38
5. % DCR OR HPA REFERRED RESTITUTION ACCTS OPENED	NO DATA	99	+ 99	0	NO DATA	98	+ 98	0
6. AMOUNT RESTITUTION REC'D FROM INMATES/PAROLEES	NO DATA	476135	+ 476135	0	NO DATA	469082	+ 469082	0
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	NO DATA	98	+ 98	0	NO DATA	97	+ 97	0
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0
9. % OF MONTHLY VICTIM PAYOUTS COMPLETED	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0

PART III: PROGRAM TARGET GROUP								
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1470000	1435138	- 34862	2	1470000	1435000	- 35000	2
2. # OF INMATES AND PAROLEES STATEWIDE	NO DATA	3670	+ 3670	0	NO DATA	3000	+ 3000	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF CLAIMS RECEIVED	600	368	- 232	39	600	500	- 100	17
2. # OF RESTITUTION ACCOUNTS OPENED	NO DATA	409	+ 409	0	NO DATA	442	+ 442	0
3. # OF RESTITUTIO PAYMT RECVD FM INMATES/PAROLEES	NO DATA	13371	+ 13371	0	NO DATA	13612	+ 13612	0
4. NUMBER OF COMPENSATION AWARDS MADE	400	597	+ 197	49	400	500	+ 100	25
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	3	- 1	25	4	4	+ 0	0
6. NUMBER OF CLAIMS DENIED	100	113	+ 13	13	100	100	+ 0	0
7. # OF VICTIM RESTITUTION PAYMTS DISTRIBUTED	NO DATA	3712	+ 3712	0	NO DATA	3652	+ 3652	0

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 is indicative of under-utilization of CVCC's special fund and federal funds expenditure ceiling.

PART II - MEASURES OF EFFECTIVENESS

Items 5-9: The planned data will be inputted in the system in the subsequent review of program measures, target groups and program activity.

PART III - PROGRAM TARGET GROUPS

Item 2: The planned data will be inputted in the system in the subsequent review of program measures, target groups and program activity.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of claims received decreased by 39% in FY 24. Although CVCC has been providing more training to Victim Witness Advocates in the county Prosecuting Attorney (PA) 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 PA Offices. The CVCC is working on doing more community outreach and training.

Items 2-3 and 7: The planned data will be inputted in the system in the subsequent review of program measures, target groups and program activity.

Item 4: The actual number of compensation awards made was 49% more than planned for FY 24 due to CVCC paying more claims to providers. Although many people in Hawaii have health insurance, many of the plans include co-payment amounts that CVCC 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% in FY 24 due to the Commissioners' schedules. Although the Commissioners plan to meet quarterly, they were unable to meet during the fourth quarter of the last fiscal year.

Item 6: The number of claims denied increased by 13% in FY 24. 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 CVCC paying the claim at a later time.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	211.00	159.00	- 52.00	25	201.00	144.00	- 57.00	28	201.00	96.00	- 105.00	52
EXPENDITURES (\$1000's)	33,700	67,149	+ 33,449	99	5,976	3,533	- 2,443	41	28,119	28,881	+ 762	3
TOTAL COSTS												
POSITIONS	211.00	159.00	- 52.00	25	201.00	144.00	- 57.00	28	201.00	96.00	- 105.00	52
EXPENDITURES (\$1000's)	33,700	67,149	+ 33,449	99	5,976	3,533	- 2,443	41	28,119	28,881	+ 762	3
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED	80	9	- 71	89	80	15	- 65	81				
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	27	29	+ 2	7	27	30	+ 3	11				
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS	50	NO DATA	- 50	100	50	NO DATA	- 50	100				

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 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	163.00	119.00	- 44.00	27	153.00	104.00	- 49.00	32	153.00	53.00	- 100.00	65
EXPENDITURES (\$1000's)	26,435	60,710	+ 34,275	130	4,144	1,229	- 2,915	70	22,622	23,384	+ 762	3
TOTAL COSTS												
POSITIONS	163.00	119.00	- 44.00	27	153.00	104.00	- 49.00	32	153.00	53.00	- 100.00	65
EXPENDITURES (\$1000's)	26,435	60,710	+ 34,275	130	4,144	1,229	- 2,915	70	22,622	23,384	+ 762	3

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF VACANCIES FILLED	80	9	- 71	89	80	15	- 65	81
2. PERCENT OF GREIVANCES RESOLVED AND ARBITRATI	96	43	- 53	55	96	30	- 66	69
3. AVERAGE TIME TO COMPLETE PAYMENT TRANSACTIONS	NO DATA	29	+ 29	0	NO DATA	30	+ 30	0
4. % OF OVERPAYMENTS REDUCED	50	57	+ 7	14	50	50	+ 0	0
5. % OF CORRECTIONS CIV AND ACO TRNG REQ COMPLTED	135	145	+ 10	7	135	150	+ 15	11
6. % OF INTERNAL INVESTIGATIONS CLOSED BY IIO	85	33	- 52	61	85	30	- 55	65
7. (IIO) PERCENT OF DISIPLINARY ACTIONS COMPLETED	80	66	- 14	18	80	70	- 10	13
8. % OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	70	75	+ 5	7	70	75	+ 5	7
9. % OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMO	NO DATA	100	+ 100	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	1911	- 589	24	2500	2000	- 500	20
2. AVERAGE INMATE POPULATION	NO DATA	2798	+ 2798	0	NO DATA	2700	+ 2700	0
3. # OF QUALIFIED ADULT CORRECTIONS OFFICERS (ACO)	NO DATA	1083	+ 1083	0	NO DATA	1200	+ 1200	0
4. # OF PERM CIVIL SERVICE OR PERM EXEMPT EMPLOYEES	NO DATA	1840	+ 1840	0	NO DATA	2000	+ 2000	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	275	143	- 132	48	275	150	- 125	45
2. # OF GREIVANCES RESOLVED/ARBITRATION COMPLETED	550	39	- 511	93	550	30	- 520	95
3. # OF COMPLETED PAYMENT TRANSACTIONS	250	335	+ 85	34	250	335	+ 85	34
4. NUMBER OF PAYMENTS MADE	3900	6899	+ 2999	77	3900	2272	- 1628	42
5. # OF CORRECTIONS EMPLOYEE/ACO TRNG REQUIRE COMLT	200	200	+ 0	0	200	250	+ 50	25
6. # OF INTERNAL INVESTIGATIONS RECEIVED BY IAO	135	89	- 46	34	135	100	- 35	26
7. # OF DISCIPLINARY ACTIONS PERFORMED (IIO)	100	77	- 23	23	100	80	- 20	20
8. # OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS	40	32	- 8	20	40	35	- 5	13
9. # OF ADA ACCESS REPAIR/RETROFIT ISSUES IDENTIFIED	21	13	- 8	38	21	5	- 16	76
10. # OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMM	NO DATA	24	+ 24	0	NO DATA	20	+ 20	0

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to the Governor's 10% restriction and under-utilization of special fund appropriation. It is also due to a transfer of funds from various programs to PSD 900 as authorized by Act 26, SLH 2024.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percent of vacancies filled decreased by 89%. During FY 24, the Law Enforcement Division and its related programs, which consisted of approximately 404 positions, were still a component of the former department, Department of Public Safety (PSD). In addition, in FY 22, new housing dormitories were approved to be built for the overcrowded inmate population, specifically Hawaii Community Correctional Center, Maui Community Correctional Center, and the Women's Community Correctional Center.

As such, more than 200 positions were established and added to the Corrections Division to accommodate these new housing dormitories. On January 1, 2024, when the former PSD was split into two agencies, Department of Corrections and Rehabilitation (DCR) and Department of Law Enforcement (DLE), law enforcement positions were taken away and at the same time, over 200 positions remained on the current Budget Table. Moreover, with the fallout of the COVID-19 pandemic, DCR was already experiencing a high vacancy rate to begin with and, therefore, the data for "percent of vacancies filled" may be skewed.

Item 2: The percent of grievances resolved and arbitrated decreased by 55% in FY 24. 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, our Labor Relations Unit (LRU) continues to have a shortage of staff. Despite that, LRU has exceeded the adjustments made to the planned estimates for FY 24.

Items 3, 9 and 10: Planned data will be inputted in the next review of program measures, target group and program activity.

Item 4: Percent of over-payments reduced increased by 14% in FY 24. The payroll over-payments were significantly decreased due to diligent efforts by Payroll, the Human Resources Office and site staff keeping employees on track reporting their time.

Item 6: The percent of internal investigations closed by the Inspections and Investigations Office (IIO) decreased by 61% in FY 24. The estimated number entered for "Planned" percent of internal investigations closed by IIO was flawed to begin with. To close a file is to recommend no action or not guilty. The number entered was 85; 85% closure rate is not an accurate estimate. The estimate should have been closer to 30%; our "Actual" was 33%.

Item 7: The percent of disciplinary actions completed by IIO decreased by 18% in FY 24. The estimated number entered for percent of disciplinary actions completed (by IIO) should have been 70% if we estimated to have 30% closed or no action; therefore, the initial entry was flawed to begin with. Moving forward, IIO estimates for FY 25, FY 26, and FY 27 are a 30% closure/no action rate and a 70% disciplinary action rate.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of department employees decreased by 24% in FY 24. 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 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.

PROGRAM TITLE: GENERAL ADMINISTRATION

Items 2-4: Planned data will be inputted in the next review of program measures, target group and program activity.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new requests to fill positions decreased by 48% in FY 24. The planned number is overly stated due to the formation of new departments, DCR and DLE. Consequently, the forward planning of the two departments was not factored in for FY 24 when this amount (275) was specified. In addition, for those programs whose positions continuously sat vacant for more than one year, data was not counted if they submitted previous requests to fill from the prior fiscal year.

Item 2: The number of grievances resolved, and arbitration completed decreased by 93% for FY 24. 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 24 were very ambitious due to the fact that our LRU has had a staffing shortage for the past two years. Adjustments will be made to the planned estimates for FY 25.

Item 3: The number of payment transactions increased by 34% in FY 24. The number of transactions processed per day has increased due to the increased use of p-Cards (purchasing cards), the final push to use the \$60 million in COVID funds, and a large number of Journal Voucher (JV) corrections of Hawaii Information Portal transactions.

Item 4: The number of payments made increased by 77% in FY 24. The number of payments made per month has increased for the same reasons as Item 3 above, with the exception of the JV corrections.

Item 6: The number of investigations received by IIO decreased by 34% in FY 24. This is misleading as the number of investigations received by

IIO during this rating period are not necessarily represented entirely in the number of disciplinary actions performed as there is carry over of cases month to month, and there has also been a backlog of cases that were received by IIO prior to the rating period, and other cases have been on hold due to the employee being on Workers' Compensation status.

Item 7: The number of disciplinary actions performed decreased by 23% in FY 24. Moving forward, IIO estimates for FY 25, FY 26, and FY 27 are: a total of 100 cases received by IIO and a total of 80 disciplinary actions performed. The reason for these estimates is that the department has made improvements in the training and processes of conducting investigations, which should lead to more cases resulting in disciplinary action than not. Directives, including checklists for both investigators and administrators to ensure quality checking of the investigations for completeness, have been implemented. Staffing within IIO, Internal Affairs Office (IAO), and the facilities are expected to improve, allowing for higher number of investigations being completed and processed for the upcoming fiscal years.

Item 8: The number of investigations completed by IAO decreased by 20% in FY 24. This was due to the transfer of the Investigations Staff investigators to DLE, which negatively impacted the total number of investigations assigned to IAO. Additional negative impacts were driven by not prioritizing cases for assignment to IAO because no Investigations Staff were hired, directly limiting any investigations from being performed, which included more serious and/or complex administrative and civil cases.

Item 9: The number of Americans with Disabilities Act access repair/retrofit issues identified decreased by 38% in FY 24, which was due in part to a lack of past data for more accurate forecasting.

Item 10: Planned data will be inputted in the next review of program measures, target group and program activity.

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PROGRAM-ID: ATG-231

PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	48.00	40.00	- 8.00	17	48.00	40.00	- 8.00	17	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	7,265	6,439	- 826	11	1,832	2,304	+ 472	26	5,497	5,497	+ 0	0
TOTAL COSTS												
POSITIONS	48.00	40.00	- 8.00	17	48.00	40.00	- 8.00	17	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	7,265	6,439	- 826	11	1,832	2,304	+ 472	26	5,497	5,497	+ 0	0

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AV# DAYS REQUIRE TO COMPLETE EXPUNGEMENT PROCESS	26	45	+ 19	73	26	30	+ 4	15
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	9	15	+ 6	67	7	10	+ 3	43
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	+ 0	0	95	95	+ 0	0
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	98	82	- 16	16	98	82	- 16	16
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	83	83	+ 0	0	83	84	+ 1	1
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	7	5	- 2	29	7	7	+ 0	0
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	27	38	+ 11	41	28	40	+ 12	43
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	71	69	- 2	3	71	71	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. PERSONS WITH CRIMINAL RECORDS	603000	638544	+ 35544	6	608000	643000	+ 35000	6
2. PERSONS WITH EXPUNGEABLE RECORDS	400000	317896	- 82104	21	400000	325000	- 75000	19
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	117	117	+ 0	0	118	120	+ 2	2
4. CJIS-HAWAII USERS	4357	4138	- 219	5	4400	4200	- 200	5
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3350	2996	- 354	11	3350	2984	- 366	11
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	235	200	- 35	15	240	200	- 40	17
7. NCIC USERS	3300	3032	- 268	8	3333	3100	- 233	7
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	794	486	- 308	39	794	475	- 319	40

PART IV: PROGRAM ACTIVITY								
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2600	2213	- 387	15	2600	22443	+ 19843	763
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	670000	662624	- 7376	1	680000	662624	- 17376	3
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1560500	1407574	- 152926	10	1560500	1500000	- 60500	4
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1600	1335	- 265	17	1600	1600	+ 0	0
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	54000	38848	- 15152	28	59000	40500	- 18500	31
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	552	- 3948	88	4500	500	- 4000	89
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	72000	55200	- 16800	23	78000	58000	- 20000	26
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	36000	26932	- 9068	25	37000	24000	- 13000	35
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	2500	2647	+ 147	6	2600	3000	+ 400	15
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	343604	337280	- 6324	2	347040	343000	- 4040	1

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, retirement, and the length of time it takes for the Hawaii Criminal Justice Data Center (HCJDC) to receive a list of applicants from the Department of Human Resources Development (either the applicant has accepted another job or will not respond to emails or phone 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: Planned numbers are only estimates. Level of difficulty and response time to obtain a disposition can vary which factors into the total completion time.

Items 2 and 6: Planned numbers are only estimates, and external factors can influence actual numbers.

Item 4: Less in-person residential checks were conducted.

Item 7: The percentage reported last year should have been 38%, a combined total for fingerprints and latent. Fingerprints alone were 27%, and latents were 10%.

PART III - PROGRAM TARGET GROUPS

Item 2: Planned numbers are only estimates. Expungable records are dependent on the outcome of a case.

Items 5 and 6: Planned numbers are only estimates, and external factors can influence actual numbers.

Item 8: Planned number reported was too high of an estimate. Average non-compliant offenders was 540 in FY 24. External factors can influence actual numbers.

PART IV - PROGRAM ACTIVITIES

Items 1, 5, 7, 8, and 9: Planned numbers are only estimates, and external factors can influence actual numbers.

Items 3 and 4: Planned numbers are only estimates. The number of applications received can vary.

Item 6: Planned number was reported in error. The estimate for FY 24 should have been 1,000. External factors can influence actual numbers.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	279.00	203.00	- 76.00	27	272.00	202.00	- 70.00	26	272.00	215.00	- 57.00	21
EXPENDITURES (\$1000's)	121,605	293,440	+ 171,835	141	16,500	16,253	- 247	1	116,772	117,019	+ 247	0
TOTAL COSTS												
POSITIONS	279.00	203.00	- 76.00	27	272.00	202.00	- 70.00	26	272.00	215.00	- 57.00	21
EXPENDITURES (\$1000's)	121,605	293,440	+ 171,835	141	16,500	16,253	- 247	1	116,772	117,019	+ 247	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)	4	0	- 4	100	4	4	+ 0	0				

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

12/3/24

PROGRAM-ID:

LNR-810

PROGRAM STRUCTURE NO:

090201

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	7.00	- 1.00	13	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,033	2,426	- 607	20	646	399	- 247	38	2,497	2,744	+ 247	10
TOTAL COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	7.00	- 1.00	13	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,033	2,426	- 607	20	646	399	- 247	38	2,497	2,744	+ 247	10
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	4	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLIONS)	1.5	1.6	+ 0.1	7	1.5	1.6	+ 0.1	7				
PART IV: PROGRAM ACTIVITY												
1. NO. OF FLOOD RISK MNGT & PREVNTN PLANS REVWD (#IS)	4	4	+ 0	0	4	4	+ 0	0				
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	+ 0	0	1	1	+ 0	0				
3. NO. OF FLOOD RISK MANAGMNT& CONSRVTN LAWS REVIEWED	2	11	+ 9	450	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	525	+ 25	5	500	500	+ 0	0				
6. NUMBER OF REPORTS AND MAPS PREPARED	2	2	+ 0	0	2	2	+ 0	0				
7. NO. OF DAM SAFETY PERMITS ISSUED	1	1	+ 0	0	1	1	+ 0	0				
8. NUMBER OF DAMS INSPECTED	65	45	- 20	31	65	60	- 5	8				
9. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	125	125	+ 0	0	125	123	- 2	2				

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

The FY 24 and FY 25 1st quarter position variances is due to one position that was recently vacated and is currently under recruitment.

The FY 24 and FY 25 expenditure variances is 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 were completed in FY 24 that were initiated and funded in prior years. Additionally, the budgeted amount accounts for allotment in the Dam and Reservoir Safety Special Fund, which keeps a reserve for emergency response activities.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Our goal is zero lives loss or impacted from floods or dam failures. This measure is difficult to track for all flood-related deaths or injuries statewide, rather, we report death or injuries attributed to large uncontrolled releases of water from dam failures.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 3: Act 134, SLH 2023, prompted the Department of Land and Natural Resources (DLNR) to research laws and regulations in other states to best implement this new legislation. We annually review our operating statutes, Chapters, 179 and 179D, HRS.

Item 8: The FY 24 variance is due to expanded efforts to conduct Screening Level Risk Analysis (SLRA) on 16 additional dams from the State inventory, bringing the total to 49 regulated dams. SLRAs offer DLNR an overview of the risk profile for high-hazard dams, helping to prioritize future actions to manage and mitigate risk.

PROGRAM TITLE:

AMELIORATION OF PHYSICAL DISASTERS

12/3/24

PROGRAM-ID:

DEF-110

PROGRAM STRUCTURE NO:

090202

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	126.00	112.00	- 14.00	11	119.00	112.00	- 7.00	6	119.00	112.00	- 7.00	6
EXPENDITURES (\$1000's)	27,080	9,659	- 17,421	64	1,779	1,779	+ 0	0	10,775	10,775	+ 0	0
TOTAL COSTS												
POSITIONS	126.00	112.00	- 14.00	11	119.00	112.00	- 7.00	6	119.00	112.00	- 7.00	6
EXPENDITURES (\$1000's)	27,080	9,659	- 17,421	64	1,779	1,779	+ 0	0	10,775	10,775	+ 0	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIP STATE FUNDS EXECUTED (EXPENDED/ALLOTTED)	100	37	- 63	63	100	63	- 37	37				
2. % OF CIP FEDERAL FUNDS EXPENDED	100	41	- 59	59	100	59	- 41	41				
3. AVERAGE TIME FOR CONTRACT EXECUTION	90	56	- 34	38	90	45	- 45	50				
4. % OF WORK ORDERS COMPLETED	90	30	- 60	67	90	50	- 40	44				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	235	231	- 4	2	235	231	- 4	2				
PART IV: PROGRAM ACTIVITY												
1. TOTAL OF SITE AREAS (IN ACRES) MAINTAINED	1616	1726	+ 110	7	1616	1726	+ 110	7				
2. NUMBER OF CONTRACTS COMPLETED (PERCENTAGE)	90	42	- 48	53	90	50	- 40	44				

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 of Defense (DOD). Positions that remain unfilled are awaiting an eligible list from the Department of Human Resources Development, need to be re-announced due to old lists, and specialized positions like engineers are difficult to recruit. Currently, there are vacancies for all clerk and engineer positions.

Though the division has 504 State civil service positions, DOD has approximately 6,000 employees with five different retirement programs. State civil service is the least desirable when competing internally against active duty and federal civil service positions

The expenditures for FY 24 reduced tremendously compared to the budgeted expenditures as DOD's appropriated budget initially included the Office of Homeland Security. In January 2024, this office was transferred to the Department of Law Enforcement; however, the budgeted amounts were included in DOD. In addition, 10% of DOD's budget was held in restrictions and lapsed.

PART II - MEASURES OF EFFECTIVENESS

Item 1: This is a new measure. The percentage of capital improvement program (CIP) State funds executed in State fiscal year (SFY) 24 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 a new employee handling the processing of contracts, which resulted in fewer executed contracts in SFY 24 as a majority of the contracts were completed in the first quarter of SFY 25.

Item 2: The percentage of CIP federal funds executed is lower than planned primarily due to a new employee handling the processing of contracts, which resulted in fewer executed contracts in SFY 24 as a majority of the contracts were completed in the first quarter and beginning of the second quarter of SFY 25.

Item 3: The average time for contract execution which includes supplementals was 56 days for FY 24, which is lower than the planned time primarily due to technical issues with links expiring and contractors not signing within the first 45 days of them receiving the contract for signatures through eSign.

Item 4: The percentage of work orders (WO) completed in FY 24 was 30%, which was lower than the planned percentage primarily due to unavailable closeout information. The 30% value is for State-processed WOs and does not include WOs processed by the Hawaii Army National Guard. Due to vacancies and change in staffing, it is difficult to track WO completion.

PART III - PROGRAM TARGET GROUPS

Item 1: There is a change in the number of armories and support facilities maintained by DOD as four buildings were double counted in the original submission; the correct number of facilities should be 231.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of acres maintained increased by -1,000 as there was an error in the formula in last year's estimated number.

Item 2: The number of contracts which include supplementals executed in FY 24 was 42, which is lower than the planned number. The number of contracts has decreased over the past years due to shortage and turnover of staffing in both contract administration and project management.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	68.00	- 49.00	42	118.00	68.00	- 50.00	42	118.00	68.00	- 50.00	42
EXPENDITURES (\$1000's)	45,468	30,715	- 14,753	32	12,772	12,772	+ 0	0	33,932	33,932	+ 0	0
TOTAL COSTS												
POSITIONS	117.00	68.00	- 49.00	42	118.00	68.00	- 50.00	42	118.00	68.00	- 50.00	42
EXPENDITURES (\$1000's)	45,468	30,715	- 14,753	32	12,772	12,772	+ 0	0	33,932	33,932	+ 0	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HIARNG PERSONNEL READINESS	86	86	+ 0	0	86	88	+ 2	2				
2. PERCENT OF HIARNG TRAINING READINESS	80	80	+ 0	0	80	70	- 10	13				
3. PERCENT OF HIARNG LOGISTICS READINESS	90	86	- 4	4	90	85	- 5	6				
4. PERCENT OF HIANG PERSONNEL READINESS	95	95	+ 0	0	95	95	+ 0	0				
5. PERCENT OF HIANG TRAINING READINESS	90	90	+ 0	0	90	90	+ 0	0				
6. PERCENT OF HIANG LOGISTICS READINESS	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1440	+ 12	1	1428	1400	- 28	2				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF FUNCTIONAL MILITARY UNITS	65	67	+ 2	3	65	67	+ 2	3				
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	84000	84000	+ 0	0	84000	45623	- 38377	46				
3. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	17500	+ 0	0	17500	17500	+ 0	0				
4. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	2300	+ 0	0	2300	2300	+ 0	0				

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART I - EXPENDITURES AND POSITIONS

The Hawaii Army National Guard (HIARNG) position and expenditure variances are attributed to soldiers being placed on State active duty in support of National Guard Civil Support missions for the State of Hawaii. Other factors include lower pay scales in comparison with federal, city and county, and outside employers; candidates already finding employment due to the lag between the time when the potential candidate submits an application for a particular job and when the Department of Human Resources Development's eligible 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 (NGB) 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 at times till February through April 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.

The Hawaii Air National Guard (HIANG) has three vacant State positions. Position No. (PN) 11744, Administrative Specialist III, has been vacant since August 2023. As a critical position, HIANG has been aggressively trying to fill it, but so far, no qualified applicants have either applied or accepted. PN 95651G was recently added by Act 230, SLH 2024. Prior to filling the position, notification with applicable bargaining units is currently in the works. PN 6130, General Laborer II, has been vacant for over four years and has been submitted to be abolished due to lack of federal funding.

PART II - MEASURES OF EFFECTIVENESS

Items 1-3: HIARNG's Training and Logistics Readiness indicators are based on the Army's Regionally Aligned Readiness and Modernization Model (ReARMM), with the goal to enhance the Army's ability to respond

to crisis and conflict. HIARNG is on a five-year unit life cycle (ReARMM) which includes three phases. The Mission phase (12 months) 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 Training phase (36 months) consists of units that are achieving or sustaining Mission Essential Task (MET) proficiency related to unit type. The Modernization phase (12 months) consists of units changing force structure, training on new equipment, or preparing to build on readiness goals. This phase does not involve missions. Based on ReARMM, HIARNG receives funding to achieve or sustain readiness rates within the unit's targeted phase. HIARNG is in various phases depending on the unit type, with most units in the modernization phase in 2025. HIARNG's training and logistics funds are slightly decreased in FY 25 due to the current ReARMM phase and will continue to maintain Army readiness goals in accordance with the unit life cycle. HIARNG Personnel readiness is affected by soldiers pending completion of Initial Active-Duty Training (IADT), as well as soldiers pending separations for various reasons. With command emphasis on the three strength tenets - recruiting, retention, and attrition management - the organization is expected to recover from pending losses and build upon positive actions towards achieving FY 25 Force Structure Allowance (FSA) and NGB directed End Strength Objective (ESO). Despite the variance in readiness indicators, HIARNG is fully capable of responding to State and federal missions as evident by recurrent State Active Duty mobilizations and global deployments.

PART III - PROGRAM TARGET GROUPS

Item 1: HIARNG: Hawaii's population is on a downward trend from the peak in 2020 of 1.5 million. The State-funded tuition assistance program is a critical program that allows HIARNG to compete against industry and other Department of Defense services to recruit and retain quality soldiers.

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART IV - PROGRAM ACTIVITIES

Items 1-4: HIARNG is not scheduled for any major force structure changes in FY 25, and the number of functional military units remains consistent. Potential exists will increase the number of functional military units if HIARNG demonstrates the capacity to achieve/exceed assigned military strength over time. HIARNG's Strength Maintenance Strategy (SMS) includes recruiting and retention initiatives to strive towards exceeding National Guard (NG) end strength objectives. The State-funded incentive program remains a key enabler within HIARNG's SMS. Exceeding NG end strength objectives over time postures HIARNG to compete for future force structure. The federal fund support varies year to year based on DOD's approved appropriation, NGB priorities, and inflationary increases in operational costs, which all impact the execution of federal funds for HIARNG.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	16.00	- 12.00	43	27.00	15.00	- 12.00	44	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,024	250,640	+ 204,616	445	1,303	1,303	+ 0	0	69,568	69,568	+ 0	0
TOTAL COSTS												
POSITIONS	28.00	16.00	- 12.00	43	27.00	15.00	- 12.00	44	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,024	250,640	+ 204,616	445	1,303	1,303	+ 0	0	69,568	69,568	+ 0	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF HI-EMA DISASTER PLAN READINESS	90	72	- 18	20	90	85	- 5	6				
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	90	78	- 12	13	90	80	- 10	11				
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	90	+ 8	10	82	90	+ 8	10				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1435	+ 7	0	1428	1439	+ 11	1				
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)	254	226	- 28	11	254	234	- 20	8				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF HI-EMA PLANS UPDATED	5	5	+ 0	0	5	5	+ 0	0				
2. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	74	+ 5	7	69	80	+ 11	16				
3. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	0	- 268	100	268	0	- 268	100				
4. NUMBER OF WARNING DEVICES INSTALLED	40	11	- 29	73	40	15	- 25	63				
5. # OF WARNING DEVICES OPERATIONAL	408	347	- 61	15	408	376	- 32	8				
6. # OF EMERGENCY SHELTER SPACES RETROFITTED	4	0	- 4	100	4	0	- 4	100				

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances in FY 24 are attributed to difficult-to-fill specialized Hawaii Emergency Management Agency's (HI-EMA) position types; the lag in recruitment, especially civil service; significant Maui wildfire expenditures; and timing of federal funding.

It is also noted that HI-EMA receives the Emergency Management Performance Grant annually as federal funds, which has a performance period of three years. Other federal funds mainly consist of disasters (natural or human-caused) Public Assistance and Hazard Mitigation grants along with competitive grants. The periods of these grants and awards span over multiple fiscal years. The expenditure amounts vary year to year and are dependent upon approved work plans, projects, and timing of expenses.

HI-EMA remains activated for Maui wildfire emergency disaster coordination, planning, response, and recovery efforts; the huge variance in expenditures is a result of this disaster.

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 24, HI-EMA Plan Readiness was 72% versus target of 90%. Over 90% (40 of 44) of HI-EMA's authored plans were updated and complete, while 52% (22 of 42) of plans authored by other agencies and supported by HI-EMA were complete. Of the 86 total plans, 24 are in process of being reviewed and/or updated. Many plan reviews and updates were prompted by impacts from the 2023 Maui wildfires. The wildfires also affected HI-EMA planning resources. Target effectiveness for FY 25 is estimated at 85%.

Item 2: HI-EMA Organization and Training Readiness for FY 24 was 78% compared to the target of 90%. Emergency management and other required training is conducted for all HI-EMA employees. However, the 2023 Maui wildfires negatively impacted training capability and resources. Also, HI-EMA experienced over 30% staff turnover, with 29 terminations and 27 new employees during the period. Based on capacity and

projected turnover rates, target effectiveness for FY 25 is estimated at 80%.

Item 3: For FY 24, HI-EMA Emergency Support Systems Readiness was 85% (target of 82%), which takes into account all of HI-EMA's emergency communications systems, such as the Integrated Public Alert and Warning System (IPAWS), the National Warning System (NAWAS), the Hawaii Warning System (HAWAS), Satellite Push to Talk (SAT PTT), and ArcGIS which is a family of client server and online geographic information (GIS) system software. The target for FY 25 is estimated at 90% as HI-EMA builds its ArcGIS capability internally and maintains emergency support systems.

PART III - PROGRAM TARGET GROUPS

Item 1: Data for the resident population of the State is retrieved from the U.S. 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 = 1,435,138 (estimated as of July 1, 2023).
Source: <https://www.census.gov/quickfacts/fact/table/HI#>

Item 2: Average daily visitor population in the State for FY 24 was 226,497 based on visitor statistics published by the DBEDT (Source: <https://dbedt.hawaii.gov/visitor/tourism>). Resident population for FY 25 is projected at 1,438,582 based on a 0.24% growth factor (Source: https://files.hawaii.gov/dbedt/economic/data_reports/LRF/2050-long-range-projections.pdf).

Average daily visitor census for FY 25 is projected at 234,198, utilizing a 3.4% growth factor (Source: https://uhero.hawaii.edu/wp-content/uploads/2024/09/24Q3_Press.pdf).

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 24, HI-EMA updated five plans, in line with the goal of five.

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

For FY 25, the target number of HI-EMA's authored plans to be updated will remain at five.

Item 2: In FY 24, the number of HI-EMA employees that completed formal emergency management training was 74 versus a target of 69. In addition, training was provided to 81 personnel outside of HI-EMA, including counties, non-profits, federal agencies, and individuals who perform the State Emergency State Functions; projection for FY 25 is 76.

Item 3: The maintenance of emergency shelter spaces is the responsibility of the counties, not HI-EMA. This program activity measure should be removed in future reporting.

Item 4: The number of warning devices (sirens) installed in FY 24 was 11, all of which were installed on Maui. In FY 25, it is estimated that 15 sirens will be installed. The target would be higher if not for the lack of funding, personnel, and materials.

Item 5: The number of fully operational warning devices (sirens) in FY 24 was 347 (416 total). For FY 25, the estimated projection will be 376 operational sirens from a total of 423. Many sirens need to be repaired, reinstalled, and/or retrofitted due to age, theft, and damage created due to stealing the batteries and copper.

Item 6: The number of emergency shelter spaces retrofitted was zero. The designs and specifications (Phase 1) of the four planned emergency shelter retrofit projects have been completed. Three of the projects are funded under the Federal Emergency Management Agency (FEMA) DR-4510-HI Hazard Mitigation Grant Program (HMGP) and the fourth project is funded under FEMA's DR-4365-HI HMGP. Construction (Phase 2) for all four projects is expected to commence in FY 25, with a projected project completion in FY 26.