



PUBLIC SAFETY

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,514.60	2,589.50	- 925.10	26	3,539.60	2,576.35	- 963.25	27	3,539.60	3,477.50	- 62.10	2
EXPENDITURES (\$1000's)	555,904	534,002	- 21,902	4	145,007	130,039	- 14,968	10	400,861	445,001	+ 44,140	11
TOTAL COSTS												
POSITIONS	3,514.60	2,589.50	- 925.10	26	3,539.60	2,576.35	- 963.25	27	3,539.60	3,477.50	- 62.10	2
EXPENDITURES (\$1000's)	555,904	534,002	- 21,902	4	145,007	130,039	- 14,968	10	400,861	445,001	+ 44,140	11
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMT OFFICERS					4200	3777	- 423	10	4200	3777	- 423	10
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	257	- 133	34	390	300	- 90	23

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,242.60	2,346.50	- 896.10	28	3,263.60	2,306.35	- 957.25	29	3,263.60	3,203.00	- 60.60	2
EXPENDITURES (\$1000's)	422,632	401,281	- 21,351	5	130,963	117,180	- 13,783	11	295,842	338,797	+ 42,955	15
TOTAL COSTS												
POSITIONS	3,242.60	2,346.50	- 896.10	28	3,263.60	2,306.35	- 957.25	29	3,263.60	3,203.00	- 60.60	2
EXPENDITURES (\$1000's)	422,632	401,281	- 21,351	5	130,963	117,180	- 13,783	11	295,842	338,797	+ 42,955	15
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS					4200	3777	- 423	10	4200	3777	- 423	10
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	257	- 133	34	390	300	- 90	23

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

09 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,381.60	1,661.50	- 720.10	30	2,379.60	1,674.35	- 705.25	30	2,379.60	2,361.00	- 18.60	1
EXPENDITURES (\$1000's)	283,296	274,663	- 8,633	3	101,120	91,515	- 9,605	9	183,673	224,158	+ 40,485	22
TOTAL COSTS												
POSITIONS	2,381.60	1,661.50	- 720.10	30	2,379.60	1,674.35	- 705.25	30	2,379.60	2,361.00	- 18.60	1
EXPENDITURES (\$1000's)	283,296	274,663	- 8,633	3	101,120	91,515	- 9,605	9	183,673	224,158	+ 40,485	22
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					65	72	+ 7	11	65	65	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					90	78	- 12	13	90	80	- 10	11
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS					7	5	- 2	29	7	7	+ 0	0
5. # OF URINALYSIS TESTS FOR SENTENCED FELONS					11500	6915	- 4585	40	11500	7500	- 4000	35

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

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 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	410.00	288.00	-	122.00	30	410.00	288.00	-	122.00	30	410.00	410.00	+	0.00	0
	39,059	35,078	-	3,981	10	14,872	13,925	-	947	6	24,340	31,854	+	7,514	31
	410.00	288.00	-	122.00	30	410.00	288.00	-	122.00	30	410.00	410.00	+	0.00	0
	39,059	35,078	-	3,981	10	14,872	13,925	-	947	6	24,340	31,854	+	7,514	31

						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	0	+	0	0	0	0	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						0	0	+	0	0	0	0	+	0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC						300	328	+	28	9	300	330	+	30	10
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY						20	7.3	-	12.7	64	20	20	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						917	815	-	102	11	917	765	-	152	17
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						378	335	-	43	11	378	378	+	0	0
2. NUMBER OF INMATES RELEASED						501	386	-	115	23	501	390	-	111	22
3. NUMBER OF RECLASSIFICATION COMPLETED						1645	1808	+	163	10	1645	1645	+	0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 25 expenditure variance is due to high vacancy rate. The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The percent of reclassifications resulting in reduced custody status has a variance of -63.50%. Pursuant to policy, reclassifications are required to be completed every 6 months for Hawaii facilities and every 12 months for out-of-state facilities. The decrease in the number of completed reclassifications has a direct impact on the reduction of an inmate's custody status. Continued staffing shortages are a direct contributory factor. The Halawa Correctional Facility has persistently attempted to recruit and retain vacancies in the Residency Section. The authorized count of the Residency Section is 26 positions, with 5 positions vacant, which equates to a vacancy rate of 19.2%. The positions include Professional (Position Nos. (PN) 31922, 38220, 38225, and 36590, Human Services Professional IV, or Social Worker IV, also known as Case Workers) and Supervisory Professional (PN 28289, Corrections Supervisor I, also known as Unit Team Manager). Case Worker and Unit Team Manager positions independently perform the full range of professional casework of predominantly complex cases. Properly reviewing inmate case records and subsequently preparing required reports such as reclassifications are laborious and time consuming. Additional burdens are placed on existing staff with the lack of readily available clerical support.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates has a variance decrease of -11.12% for FY 25. 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 11.38% in FY 25, which may be due to a number of factors, including reduction in the inmate population due to closing of housing modules for necessary repairs.

Item 2: The number of inmates released decreased by 22.95% in FY 25. This may be due to a number of factors, including a reduction in the inmate population due to closing of housing modules for necessary repairs.

Item 3: The number of reclassifications completed had a variance increase of 9.91% for FY 25. The reason for the variance increase is a combination of an increase in disciplinary activity resulting in a reclassification, the volume of reclassifications of transfers from out of state, and an increase in parole violators.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	66.00	- 17.00	20	83.00	73.00	- 10.00	12	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,079	7,042	- 37	1	3,111	2,971	- 140	5	3,988	5,597	+ 1,609	40
TOTAL COSTS												
POSITIONS	83.00	66.00	- 17.00	20	83.00	73.00	- 10.00	12	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,079	7,042	- 37	1	3,111	2,971	- 140	5	3,988	5,597	+ 1,609	40
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ESCAPES (1ST DEGREE)					0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES (2ND DEGREE)					0	0	+ 0	0	0	0	+ 0	0
3. RECLASSIFICATION					30	44	+ 14	47	30	50	+ 20	67
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					170	79	- 91	54	170	74	- 96	56
PART IV: PROGRAM ACTIVITY												
1. ADMISSIONS					5	4	- 1	20	5	5	+ 0	0
2. NUMBER OF RELEASES					10	10	+ 0	0	10	10	+ 0	0
3. NUMBER OF RECLASSIFICATION					90	137	+ 47	52	90	115	+ 25	28

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Percent of reclassifications resulting in reduced custody status has a variance increase of 46.67%. In FY 25, we planned for 30 reclassifications, resulting in reduced custody status. Our actual rate of 44 brought our variance percentage to 46.67%. The low projection has been submitted due to inconsistent transport history and low offender count during the previous years. It is difficult to determine an annual projection as this percentage is affected by the frequency of air transfers and number of offender transfers to the Kulani Correctional Facility (KCF). It is also difficult because reclassifications resulting in a reduced custody level is based on positive behavior and time served. KCF is a minimum/community facility, that being said, reclassifications resulting in reduced custody levels occur when an offender completes all recommended programs or when they have served a length of time with no misconducts. Furthermore, an offender is eligible for work furlough/parole when they are reduced to community custody.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates has a variance decrease by 53.53% for FY 25. The major contributing factor is lower than planned inmate populations based on inmate classification.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions has a variance decrease of 20% for FY 25. Although the department planned for five new admissions in FY 24, there were a total of four new admissions based on classification and programming provided at KCF. Inmate admissions are dependent on court convictions and sentencing, transfer needs between other correctional facilities and, therefore, are highly unpredictable.

Item 3: The number of reclassifications has a variance increase of 52.22% in FY 25. In FY 25, we planned for 90 reclassifications. Our actual rate of 137 brought our percentage difference to 52.22. The low projection has been submitted due to inconsistent transport history and low offender count during the previous years. It is difficult to determine an annual projection as this percentage is affected by the frequency of air transfers and number of transfers to KCF.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	112.00	87.00	- 25.00	22	112.00	86.00	- 26.00	23	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,008	9,162	+ 154	2	4,376	4,184	- 192	4	4,657	6,756	+ 2,099	45
TOTAL COSTS												
POSITIONS	112.00	87.00	- 25.00	22	112.00	86.00	- 26.00	23	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,008	9,162	+ 154	2	4,376	4,184	- 192	4	4,657	6,756	+ 2,099	45
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	1	+ 1	0	0	0	+ 0	0
3. NUMBER OF INMATES RECEIVING SANCTIONS					40	53	+ 13	33	40	50	+ 10	25
4. % OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY					60	126	+ 66	110	60	100	+ 40	67
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					239	128	- 111	46	239	120	- 119	50
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					41	10	- 31	76	41	10	- 31	76
2. NUMBER OF INMATES RELEASED					103	30	- 73	71	103	18	- 85	83
3. NUMBER OF RECLASSIFICATIONS COMPLETED					400	336	- 64	16	400	350	- 50	13
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					4000	4000	+ 0	0	4000	4000	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGR					240	150	- 90	38	240	140	- 100	42
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL					229	242	+ 13	6	229	230	+ 1	0
7. # OF MANHOURS HOURS CONTRIBUTED TO HCI WORKLINE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Number of inmates receiving sanctions for misconducts in the highest and greatest categories has a variance increase of 32.5% due to a lack of preparedness for this stage of confinement.

Item 4: The percent of reclassification resulting in reduced custody status increased by 110% in FY 25. There were fewer transfers of inmates to the Waiawa Correctional Facility (WCF) from the Halawa Correctional Facility. This resulted in a lower inmate population for WCF, which accounts for more reclassifications resulting in reduced custody status.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 46.44% in FY 25. The decrease is due in part to an overall decline in the inmate population system-wide and a decline in the percentage of inmate reclassifications resulting in lower custody status at other facilities that would allow transfers to WCF.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 75.61% in FY 25. The decrease at WCF is a result of an overall decline in the inmate population system-wide and a decline in the percentage of inmate reclassifications, resulting in lower custody status at other facilities that would allow transfers to WCF.

Item 2: The number of inmates released has a variance decrease of 70.87% in FY 25 due to a decrease in the inmate population.

Item 3: The number of reclassifications completed has a variance decrease of 16% in FY 25 due to the already decreased population at WCF.

Item 5: The number of inmates participating in treatment programs decreased by 37.5% in FY 25. 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.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	176.00	- 17.00	9	193.00	177.00	- 16.00	8	193.00	193.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,820	16,877	+ 1,057	7	8,060	7,563	- 497	6	7,796	11,792	+ 3,996	51
TOTAL COSTS												
POSITIONS	193.00	176.00	- 17.00	9	193.00	177.00	- 16.00	8	193.00	193.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,820	16,877	+ 1,057	7	8,060	7,563	- 497	6	7,796	11,792	+ 3,996	51
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					50	35	- 15	30	50	50	+ 0	0
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	1	+ 1	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					300	250	- 50	17	300	300	+ 0	0
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					336	278	- 58	17	336	280	- 56	17
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					2195	1221	- 974	44	2195	1220	- 975	44
2. NUMBER OF INMATES RELEASED					2356	1228	- 1128	48	2356	1218	- 1138	48
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					150	120	- 30	20	150	150	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					2500	2000	- 500	20	2500	2500	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					150	75	- 75	50	150	150	+ 0	0
6. NUMBER OF RECLASSIFICATION COMPLETED					250	120	- 130	52	250	250	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 30% in FY 25 due to a decrease in inmate transfer for furlough, in addition to resignations, retraining, and rehiring of staff to fill vacancies.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 17% in FY 25 due to a decrease with inmate misconducts with the greatest categories.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates decreased by 17% in FY 25. The inmate population has remained lower than planned as a result of the COVID-19 pandemic policies to reduce facility population having remained in place.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions decreased by 44% in FY 25. The inmate population has remained lower than planned as a result of the COVID-19 pandemic policies to reduce facility population having remained in place.

Item 2: The number of inmates released decreased by 48% in FY 25 as a result of lower inmate populations.

Item 3: The number of reclassifications to higher level custody resulting in transfer decreased by 20% for FY 25. 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 20% for FY 25. This is due to a lack of opportunities for inmate work-line participation provided through partnerships with Correctional Industries.

Item 5: In FY 25, the number of inmates participating in furlough programs decreased by 50%. 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 52% in FY 25. This could be due to a combination of inmates not meeting an eligible custody status or lack of interest in participating in available programs.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	129.00	- 76.00	37	205.00	128.00	- 77.00	38	205.00	187.00	- 18.00	9
EXPENDITURES (\$1000's)	16,617	14,062	- 2,555	15	6,839	5,999	- 840	12	9,814	13,457	+ 3,643	37
TOTAL COSTS												
POSITIONS	205.00	129.00	- 76.00	37	205.00	128.00	- 77.00	38	205.00	187.00	- 18.00	9
EXPENDITURES (\$1000's)	16,617	14,062	- 2,555	15	6,839	5,999	- 840	12	9,814	13,457	+ 3,643	37
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					55	23	- 32	58	55	48	- 7	13
2. NUMBER OF INMATES PLACED ON WORK FURLOUGH.					NO DATA	24	+ 24	0	NO DATA	24	+ 24	0
3. # OF ESCAPES 2ND DEGREE WORK FURLOUGH WALKAWAYS					0	0	+ 0	0	0	0	+ 0	0
4. # OF INMATES SANCTIONED HIGHEST CATEGORY					250	186	- 64	26	250	200	- 50	20
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH					NO DATA	3	+ 3	0	NO DATA	3	+ 3	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					310	227	- 83	27	310	230	- 80	26
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					1442	894	- 548	38	1442	900	- 542	38
2. NUMBER OF INMATES RELEASED					1547	881	- 666	43	1547	897	- 650	42
3. # OF RECLASSIFICATION TO HIGHER LEVEL.					24	118	+ 94	392	24	120	+ 96	400
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	24	- 72	75	96	30	- 66	69
6. #OF INMATES PARTICIPATING IN RESIDENTIAL (EMF)					40	6	- 34	85	40	10	- 30	75
7. NUMBER OF RECLASSIFICATION COMPLETED					600	610	+ 10	2	600	612	+ 12	2
8. # OF INMATES FURLOUGH PROGRAM CLASSES FAILURES					NO DATA	2	+ 2	0	NO DATA	5	+ 5	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 MCCC. It is also because \$800,000 was transferred to PSD 405 as authorized by Act 42, SLH 2025.

The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 58% in FY 25. The number of inmates placed on parole was significantly less than planned as MCCC received less than the anticipated number of sentenced felons on incoming transports for sequential phasing to furlough. We had planned to parole an average of four sentenced felons per month but actually paroled only an average of two per month.

Items 2 and 5: The planned data will be inputted in the next review of program measures, target groups, and program activities.

Item 4: In FY 25, the number of inmates receiving sanctions for misconduct in the highest and greatest categories decreased by 26%. The actual number of high and greatest misconducts for the fiscal year is less than planned. This may be related to the average daily population count that was 205 for the FY 25. In comparison, the average was 324 in FY 23 and 242 in FY 24.

PART III - PROGRAM TARGET GROUPS

Item 1: For FY 25, the average number of inmates decreased by 27%. 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 38% for FY 25. The COVID-19 pandemic 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 25. 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 329% in FY 25. The planned 24 number was estimated as a result of past variance reports that described this factor as number of reclasses to a higher level resulting in transfer. However, removing the qualifier of resulting in transfer, MCCC completed 118 actual reclassifications resulting in a higher level of custody. We anticipate an average of ten per month moving forward in FY 26 and beyond. Planned data will be updated in the next review of program measures, target groups, and program activities.

Item 4: The number of inmate-hours contributed in community work-line programs decreased by 100% for FY 25. MCCC has had no operating Hawaii Correctional Industries (HCI) work line for at least three years. MCCC does not anticipate having an operating HCI work line for a while due to the existing shortage of sentenced inmates that would be needed to run the line. Planned data will be updated in the next review of program measures, target groups, and program activities.

Item 5: For FY 25, the number of inmates participating in furlough programs decreased by 75%. The number planned for inmates in furlough program classes was 96 for FY 25 but the actual is 24. Less

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

furlough track inmates are being sent to MCCC. MCCC has a two-month program period before they go into the community to work. MCCC's Corrections Supervisor I was told by another facility that some offenders chose to furlough on other islands to get an immediate start.

Item 6: In FY 25, the number of inmates participating in residential in-community programs and services decreased by 85%. The actual number of inmates participating in residential Extended Furlough was 6 but MCCC planned for 40. This again, goes to the overall decrease in total jail population. Another factor we cannot predict/plan for is the number of people who qualify for Extended Furlough versus those who only need to do the minimum three-month work furlough in order for MCCC to recommend parole. It appears there are less offenders who have not met their minimum, i.e., sex offenders and others who have committed a heinous crime, that would probably result in them doing a six-month furlough/extended furlough program. We have relationships with sober living programs, for those who do go on to do Extended Furlough, which seems to benefit inmates in the long run.

Item 8: The planned data will be inputted in the next review of program measures, target groups, and program activities.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	500.00	367.00	- 133.00	27	500.00	364.00	- 136.00	27	500.00	500.00	+ 0.00	0
EXPENDITURES (\$1000's)	42,708	44,850	+ 2,142	5	20,157	18,509	- 1,648	8	23,730	34,358	+ 10,628	45
TOTAL COSTS												
POSITIONS	500.00	367.00	- 133.00	27	500.00	364.00	- 136.00	27	500.00	500.00	+ 0.00	0
EXPENDITURES (\$1000's)	42,708	44,850	+ 2,142	5	20,157	18,509	- 1,648	8	23,730	34,358	+ 10,628	45
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF INMATES PLACED ON PAROLE					150	94	- 56	37	150	100	- 50	33
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					12	12	+ 0	0	12	12	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					400	867	+ 467	117	400	900	+ 500	125
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH					NO DATA	44	+ 44	0	NO DATA	50	+ 50	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					890	922	+ 32	4	890	925	+ 35	4
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					5654	3606	- 2048	36	5654	3653	- 2001	35
2. NUMBER OF INMATES RELEASED					6105	3738	- 2367	39	6105	3650	- 2455	40
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					150	95	- 55	37	150	100	- 50	33
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					240	166	- 74	31	240	180	- 60	25
5. NUMBER OF RECLASSIFICATION COMPLETED					500	437	- 63	13	500	400	- 100	20

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 because of a transfer of \$2,225,000 from PSD409 as authorized by Act 42, SLH 2025.

The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: In FY 25, the number of inmates placed on parole decreased by 37%. The variance is due to some inmates being unable to meet minimum requirements for parole.

Item 4: The number of inmates receiving sanctions for misconduct in the highest and greatest categories increased by 117% in FY 25. 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 630 to 867.

Item 5: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

No significant variance in FY 25. Planned data for future years will be revisited in the next update to measures of effectiveness.

PART IV - PROGRAM ACTIVITIES

Item 1: For FY 25, the number of new admissions decreased by 36%. The planning factor was high because the expectation was that COVID-19 pandemic policies to reduce inmate population would have been rescinded; this was not the case.

Item 2: For FY 25, the number of inmates released decreased by 39%. The planned releases were expected to increase, but the continuing COVID-19 pandemic policies have kept new admissions lower than planned.

Item 3: For FY 25, the number of reclassifications to higher level custody resulting in transfer decreased by 37%. 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 up from 86 to 95 in FY 25.

Item 4: The number of inmates participating in furlough programs decreased by 31%. 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 up from 162 to 166.

Item 5: The number of reclassifications completed decreased by 13% due to a decrease in exhibited violent behavior among inmates; the number went down from 618 to 437 in FY 25.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
	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	54.00	-	20.00	27	74.00	54.00	-	20.00	27	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	6,610	6,704	+	94	1	3,014	2,779	-	235	8	3,614	5,237	+	1,623	45
TOTAL COSTS															
POSITIONS	74.00	54.00	-	20.00	27	74.00	54.00	-	20.00	27	74.00	74.00	+	0.00	0
EXPENDITURES (\$1000's)	6,610	6,704	+	94	1	3,014	2,779	-	235	8	3,614	5,237	+	1,623	45
						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF INMATES PLACED ON PAROLE						20	10	-	10	50	20	20	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS						0	0	+	0	0	0	0	+	0	0
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS						0	0	+	0	0	0	0	+	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS						100	93	-	7	7	100	100	+	0	0
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH						NO DATA	7	+	7	0	NO DATA	5	+	5	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						129	101	-	28	22	129	110	-	19	15
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						605	439	-	166	27	605	440	-	165	27
2. NUMBER OF INMATES RELEASED						621	433	-	188	30	621	431	-	190	31
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL						10	11	+	1	10	10	10	+	0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						1000	150	-	850	85	1000	500	-	500	50
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH						40	21	-	19	48	40	20	-	20	50
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL						40	22	-	18	45	40	20	-	20	50
7. NUMBER OF RELCASSIFICATION COMPLETED						200	160	-	40	20	200	200	+	0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased for FY 25 by 50%, 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 5: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of inmates shows a variance decrease of 22%. 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 25, the number of new admissions decreased by 27%. This decline is most likely a result of continued COVID-19 pandemic policies designed to reduce populations at the correctional facilities.

Item 2: In FY 25, the number of inmates released decreased by 30%. This decline is most likely a result of continued COVID-19 pandemic policies designed to reduce populations at the correctional facilities.

Item 4: The number of inmate hours contributed in community work-line programs showed a variance decrease of 85% in FY 25. This is attributed to a decrease in overall inmate population and staffing shortages to supervise inmate work lines.

Item 5: The number of inmates participating in furlough programs decreased by 48% in FY 25. 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 45% in FY 25. 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 decreased by 20% in FY 25. This is attributed to a decrease in overall inmate population and the closure of a housing module.

VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	269.00	153.00	-	116.00	43	269.00	151.00	-	118.00	44	269.00	269.00	+	0.00	0
	21,010	18,340	-	2,670	13	6,875	6,487	-	388	6	14,117	16,729	+	2,612	19
	269.00	153.00	-	116.00	43	269.00	151.00	-	118.00	44	269.00	269.00	+	0.00	0
	21,010	18,340	-	2,670	13	6,875	6,487	-	388	6	14,117	16,729	+	2,612	19
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						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	5	+	0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS						100	121	+	21	21	100	100	+	0	0
5. # OF INMATES NEGATIVELY REMOVED FM WORK FURLOUGH						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES						220	318	+	98	45	220	320	+	100	45
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS						82	562	+	480	585	82	512	+	430	524
2. NUMBER OF INMATES RELEASED						138	460	+	322	233	138	510	+	372	270
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						1200	18862	+	17662	1472	1200	16000	+	14800	1233
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH						15	19	+	4	27	15	30	+	15	100
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL						20	13	-	7	35	20	15	-	5	25
6. NUMBER OF RECLASSIFICATION COMPLETED						445	312	-	133	30	445	450	+	5	1

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

The position variances are 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.

The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of inmates placed on parole decreased by 48% in FY 25. WCCC's 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 25. Those inmates assessed for Level 3 (Residential) and Level 2.5 (Intensive Outpatient) levels of treatment are flowed through 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 25. This is due to the increase in number of inmate assaults and positive urinalysis samples. Furthermore, certain inmates seem to be misbehaving

repeatedly.

Item 5: The planned data will be inputted in the next review of program measures, target group, and program activities.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates increased by 45% in FY 25 due to the transfer of the female jail population from the Oahu Community Correctional Center (OCCC) to WCCC.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new admissions increased by 585% in FY 25. The number of new admissions is attributed to the transfer of the female jail population from OCCC to WCCC.

Item 2: For FY 24, the number of inmates released increased by 233% in FY 25. The increase in overall inmate population is attributed to the transfer of the female jail population from OCCC to WCCC, resulting in a more transient population added to the prison population counts.

Item 3: For FY 25, the number of inmate-hours contributed in community work-line programs increased by 1472%. The department developed and implemented a plan to increase the work-line programs in the community and surrounding areas. Planned data will be updated in the next review of program measures, target groups, and program activities.

Item 4: For FY 25, the number of inmates participating in furlough programs increased by 27%. 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.

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

Item 5: The number of inmates participating in residential in-community programs and services decreased by 35% in FY 25. Those inmates assessed for Level 3 (Residential) and Level 2.5 (Intensive Outpatient) levels of treatment are flowed through WCCC's 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.

Item 6: The number of reclassification completed decreased by 30% in FY 25. WCCC's 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.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	46.00	- 27.00	37	73.00	45.00	- 28.00	38	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,861	4,770	- 1,091	19	1,102	869	- 233	21	4,790	5,023	+ 233	5
TOTAL COSTS												
POSITIONS	73.00	46.00	- 27.00	37	73.00	45.00	- 28.00	38	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,861	4,770	- 1,091	19	1,102	869	- 233	21	4,790	5,023	+ 233	5

	FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	90	79	- 11	12	90	80	- 10	11
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	95	96	+ 1	1	95	95	+ 0	0
3. # BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN	300000	219843	- 80157	27	300000	220000	- 80000	27
4. % RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS	100	92	- 8	8	100	100	+ 0	0
5. % OF BAIL REPORT REVIEWS GRANTED RELEASE	NO DATA	1	+ 1	0	NO DATA	2	+ 2	0
6. % ELECR. MONITOR CASES NOT REVOKED FOR NOT REPORTG	NO DATA	95	+ 95	0	NO DATA	95	+ 95	0
7. % ELECR. MONITOR CASES NOT CHARGED WITH NEW OFFENS	NO DATA	96	+ 96	0	NO DATA	96	+ 96	0
PART III: PROGRAM TARGET GROUP								
1. NUMBER OF PRETRIAL OFFENDERS	1106	1031	- 75	7	1106	1106	+ 0	0
2. # OF REPEAT PRETRIAL OFFENDER INTAKES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED	10000	8200	- 1800	18	10000	9000	- 1000	10
2. NUMBER OF INITIAL BAIL REPORTS COMPLETED	10000	8004	- 1996	20	10000	9000	- 1000	10
3. NUMBER OF INTAKE SCREENINGS CONDUCTED	10000	6818	- 3182	32	10000	9000	- 1000	10
4. # OF PRETRIAL CASES PLACED ON ISC SUPERVISION	3000	2264	- 736	25	3000	3000	+ 0	0
5. # OF INITIAL BAIL REPORTS COMPLETED	NO DATA	8004	+ 8004	0	NO DATA	85	+ 85	0
6. # OF INMATES SUPERVISED ON ELECTRONIC MONITORING	NO DATA	83	+ 83	0	NO DATA	85	+ 85	0
7. # OF BENCH WARRANTS ISSUED FOR NON-REPORTING	NO DATA	389	+ 389	0	NO DATA	350	+ 350	0

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

The position variances are due to employee turnover and challenges in recruitment, examination, and training.

The expenditure variances are due to vacancy savings from unfilled positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percent of pretrial supervision cases who make court appearances as scheduled has a variance decrease of 12.78%. This can be attributed to higher caseloads per officer, resulting from an increase in the number of court-ordered releases (9% increase from FY 24 and FY 25 report), combined with significant staffing shortage across the division (66% vacancy rate in FY 25). Generally, larger caseloads per officer can negatively impact effective supervision practices, resulting in diminished outcomes.

Item 3: The number of bed days saved through the Intake Service Centers (ISC) Program and intervention is down 26.72% from previously planned in FY 25. The decrease in the number of bed days saved is a function of the number of the supervision cases closed and the duration of pretrial supervision. Between FY 24 and FY 25, the average length of supervision dropped by 16%, and the number of closed cases went down 5%. The shorter periods of supervision reduce the number of bed days saved.

Items 5, 6, and 7: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1: The number of pretrial investigations initiated decreased by 18% in FY 25 due in part to an error in the planned amount from the previous year. The number should have been reduced to 9,000 pretrial bail reports completed, which would be a variance of -9%.

Item 2: The number of bail reports completed decreased by 20% in FY 25 due in part to an error in the planning amount from the previous year. The number should have been reduced to 9,000 pretrial bail reports completed, which would be a variance of -11.1%. The variance is attributed to defendants bailing out prior to submittal of the report, the officers being unable to interview the defendant due to security or housing issues, or the defendant refusing to be interviewed. It should be noted, however, that in FY 25, 97.6% of the bail studies that were initiated were completed.

Item 3: The number of intake screenings conducted decreased by 32% in FY 25 due in part to an error in the planned amount from the previous year. The number should have been reduced to 9,000 intake screenings conducted, which would be a variance of -24%.

The number of admissions to the Community Correctional Centers (CCC) remains significantly lower than projected due to the Judiciary's response to the COVID-19 pandemic, particularly an increase in diversionary efforts. There was a slight increase in CCC admissions in FY 25; however, it was significantly lower than anticipated, resulting in a decrease in the number of intake screenings conducted.

Staffing and operational costs were not factors in the performance evaluation.

Item 4: The number of pretrial cases placed on ISC supervision decreased by 25% in FY 25. Although there has been an increase in supervision cases in FY 25, the number remains significantly lower than projected. The division has planned initiatives to increase diversion efforts, particularly on Maui and Kauai in FY 26, where ISC plans to

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

conduct pre-arraignment bail assessments and reports. Addressing bail at the earliest point after arrest is a best practice.

Items 5, 6, and 7: The planned data will be inputted in the next review of program measures, target groups, and program activities.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
	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	129.00	-	56.00	30	185.00	131.00	-	54.00	29	185.00	185.00	+	0.00	0
EXPENDITURES (\$1000's)	27,144	28,129	+	985	4	8,401	6,694	-	1,707	20	18,788	22,227	+	3,439	18
TOTAL COSTS															
POSITIONS	185.00	129.00	-	56.00	30	185.00	131.00	-	54.00	29	185.00	185.00	+	0.00	0
EXPENDITURES (\$1000's)	27,144	28,129	+	985	4	8,401	6,694	-	1,707	20	18,788	22,227	+	3,439	18

					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. % OF SEX OFFENDERS COMPLETING SO TREATMENT					7	5	-	2	29	7	7	+	0	0
2. % SEX OFFENDERS COMPLETING PGRM & RTND NON-SEX CON					NO DATA	0	+	0	0	NO DATA	2	+	2	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					65	72	+	7	11	65	65	+	0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS					65	78	+	13	20	65	65	+	0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					90	78	-	12	13	90	80	-	10	11
6. % OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE T					80	75	-	5	6	80	80	+	0	0
7. % MEALS SRVD MEET REQRMTS OF U.S. DIETETIC ASSN					100	100	+	0	0	100	100	+	0	0
8. % OF SO PARTICIPATING IN SO TREATMENT					18	32	+	14	78	18	29	+	11	61
9. % SO COMPLTED PROGMS & RETURNED NEW SO CONVICTION					NO DATA	0	+	0	0	NO DATA	2	+	2	0
10. % COMPLTD SUB ABU TREATMENT WITH NO SUBSEQ POS UA					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP														
1. AVERAGE INMATE POPULATION					3653	2860	-	793	22	3653	3653	+	0	0
2. NUMBER OF NEW INMATE ADMISSIONS					10956	7123	-	3833	35	10956	7126	-	3830	35
PART IV: PROGRAM ACTIVITY														
1. NO. OF SENTENCED FELONS ENTERING SEX OFFENDER TREA					28	14	-	14	50	28	20	-	8	29
2. # OF SENTENCED FELONS ADMITTED TO SUBSTANCE ABUS					750	656	-	94	13	750	700	-	50	7
3. # OF URINALYSIS TESTS FOR SENTENCED FELONS					11500	6915	-	4585	40	11500	7500	-	4000	35
4. # INMATES PARTICIPATING IN ACADEMIC PROGS					1500	958	-	542	36	1500	1500	+	0	0
5. # INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS					600	669	+	69	12	600	675	+	75	13
6. NUMBER OF MEALS SERVED (PER DAY)					13500	11000	-	2500	19	13500	13500	+	0	0
7. # OF INMATES PARTICIPATING IN LIBRARY PROGRAMS					29200	26935	-	2265	8	29200	30650	+	1450	5
8. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES					33000	33000	+	0	0	33000	33000	+	0	0
9. # PRE-RELEASE RISK ASSESS CONDUCTED ON SEXO FELONS					24	20	-	4	17	24	20	-	4	17
10. # INMATES EMPLOYED WITHIN 90 DAYS OF WORK FURLOUGH					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 25 expenditure variance is due to cost savings and under utilization of federal expenditure ceiling.

The FY 26 estimated expenditure variance is due to Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of sex offenders completing sex offender treatment programs shows a variance decrease of 29% in FY 25. This is significantly lower than planned due to the rise in facility lock-downs that limit the ability to run programming, which lengthens the time frame to complete the program.

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

Item 3: The percentage of inmates completing academic programs shows a variance increase of 11% in FY 25 due to an increase in program engagement despite a decrease in enrollments.

Item 4: The percentage of inmates completing personal improvement programs shows a variance increase of 20% in FY 25 due to an increase in program engagement despite a decrease in enrollments.

Item 5: The percentage of inmates completing vocational programs shows a variance decrease of 13% in FY 25 due to limited courses being offered. The colleges could not find enough instructors to offer all courses that were planned.

Item 8: The percentage of sex offenders participating in sex offender treatment shows a variance increase of 78% in FY 25 due to a carryover from the previous year of enrollments due to an uptick in program completions in 2024.

Items 9 and 10: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

Item 1: The average inmate population decreased by 22% in FY 25 due to the continuation of the COVID-19 pandemic policies, which are designed to reduce overcrowding at the facilities.

Item 2: The number of new inmate admissions decreased by 35% in FY 25 due to the continuation of the COVID-19 pandemic policies designed to reduce populating for safety reasons.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of sentenced felons entering sex offender treatment program shows a variance decrease of 50% due to facility lock-downs that limited the ability to run programming. Subsequently, lengthening the time frame for participants to complete the program and open spots for new enrollments.

Item 2: The number of sentenced felons admitted to substance abuse treatment programs shows a variance decrease of 13% for FY 25 due to program staff vacancies 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 40% for FY 25 due to a reduction in collection (below target goals) by staff trained to conduct collection and testing, which is likely due to vacancies and reassignments to fill mandatory posts.

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

Item 4: The number of inmates participating in academic programs shows a variance decrease of 36% for FY 25 due to limitations to run programming because of facility lock-downs.

Item 5: The number of inmates participating in vocational/on-the-job training programs shows a variance increase of 12% for FY 25 due to several newly added courses and possible shift away from academic programs.

Item 6: In FY 25, the number of meals served per day decreased by 19%, which is directly related to the inmate population. The number of meals served has been trending downward since 2021, which is consistent with the inmate census. The reduction was anticipated but the significant change in the number of meals is due to the planned count not being adjusted as estimated. The planned data will be updated in the next review of program measures, target groups, and program activities.

Item 9: The number of pre-release risk assessments conducted on sex offender felons shows a variance decrease of 17% in FY 25, which is directly related to the number of program completions. Due to the decrease in percentage of program completions, the number of risk assessment decreased as well.

Item 10: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PROGRAM TITLE:

HEALTH CARE

PROGRAM-ID:

PSD-421

PROGRAM STRUCTURE NO:

09010112

12/2/25

FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
	266.60	162.50	- 104.10	39	264.60	171.35	- 93.25	35	264.60	264.00	- 0.60	0
	38,920	40,645	+ 1,725	4	14,854	12,691	- 2,163	15	24,023	26,497	+ 2,474	10
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING MEDICAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	25	27	+ 2	8	25	25	+ 0	0	25	25	+ 0	0
5. % OF OFFENDERS RECEIVING EMERGENT/URGENT SERVICES	10	10	+ 0	0	10	10	+ 0	0	10	10	+ 0	0
6. % OF COMPASSIONATE RELEASE CASES INITIATED	NO DATA	18	+ 18	0	NO DATA	10	+ 10	0	NO DATA	10	+ 10	0
7. % OF INMATE PARTICIP IN MEDICA ASSIT TREATMT (MAT)	NO DATA	80	+ 80	0	NO DATA	80	+ 80	0	NO DATA	80	+ 80	0
FISCAL YEAR 2024-25					FISCAL YEAR 2025-26							
PART III: PROGRAM TARGET GROUP					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. AVERAGE FACILITY POPULATION	406	359	- 47	12	406	359	- 47	12	406	359	- 47	12
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS	10000	9347	- 653	7	10000	10000	+ 0	0	10000	10000	+ 0	0
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	80000	6752	- 73248	92	80000	7000	- 73000	91	80000	7000	- 73000	91
3. NUMBER OF NURSING ENCOUNTERS	175000	187000	+ 12000	7	175000	175000	+ 0	0	175000	175000	+ 0	0
4. NUMBER OF DENTAL ENCOUNTERS	5000	6709	+ 1709	34	5000	7000	+ 2000	40	5000	7000	+ 2000	40
5. NUMBER OF CHRONIC CARE ENCOUNTERS	3500	3420	- 80	2	3500	3500	+ 0	0	3500	3500	+ 0	0
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES	1600	1982	+ 382	24	1600	1600	+ 0	0	1600	1600	+ 0	0
7. NUMBER OF HOSPITAL ADMISSIONS	250	221	- 29	12	250	250	+ 0	0	250	250	+ 0	0
8. NUMBER OF EMERGENCY DEPARTMENT VISITS	NO DATA	708	+ 708	0	NO DATA	800	+ 800	0	NO DATA	800	+ 800	0
9. NUMBER OF MENTAL HEALTH ENCOUNTERS	NO DATA	115487	+ 115487	0	NO DATA	120000	+ 120000	0	NO DATA	120000	+ 120000	0
10. # OF INMATES WHO QUAL FOR MAT BASED ON INTAKE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 FY 26 estimated expenditure variance is due Temporary Hazard Pay for Bargaining Units 1 and 10 employees.

increase.

Item 7: The number of hospital admissions decreased by 12% for FY 25. The number of hospital admissions was moderately lower than expected, however, the admission criteria is very unpredictable in this population.

Items 8, 9, and 10: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART II - MEASURES OF EFFECTIVENESS

Items 6 and 7: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

Item 1: In FY 25, the average facility population decreased by 12%, which is most likely the result of continuing COVID-19 pandemic policies designed to reduce facility occupancy.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 25, the number of psychiatric encounters decreased by 92%. The planned number is a typographical error which was intended to be 8,000, which is 2,000 less than our medical providers. At 8,000, the percent difference is 16% which is due to an unexpected provider vacancy at Halawa Correctional Facility from July through September.

Item 4: The number of dental encounters increased by 34% in FY 25. Dental encounters increased when we obtained a full-time dentist manager who is now working full time treating patients. Historically, dental care was managed by one part-time provider and contract providers, which did not get calculated into the variance report.

Item 6: The number of offenders admitted to infirmaries in FY 25 increased by 24%. There was an increase in infirmary admissions because the department continues to see the median age of inmates

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	0.00	- 2.00	100	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,877	6,605	- 4,272	39	1,474	944	- 530	36	9,411	9,941	+ 530	6
TOTAL COSTS												
POSITIONS	2.00	0.00	- 2.00	100	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,877	6,605	- 4,272	39	1,474	944	- 530	36	9,411	9,941	+ 530	6

	FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AMOUNT OF NET INCOME (IN THOUSANDS)	1470	2512	+ 1042	71	1470	-186	- 1656	113
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS)	7000	8547	+ 1547	22	7000	6129	- 871	12
3. % INMATE HCI PARTICNTS EMPLD WTN 90 DAYS FURLOUGH	NO DATA	75	+ 75	0	NO DATA	75	+ 75	0
PART III: PROGRAM TARGET GROUP								
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES	3263	1080	- 2183	67	3263	3263	+ 0	0
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	865	- 363	30	1228	865	- 363	30
PART IV: PROGRAM ACTIVITY								
1. # OF HCI PRIVATE INDUSTRIES AND PARTNERSHIPS	8	6	- 2	25	8	8	+ 0	0
2. #OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROG	300	309	+ 9	3	300	300	+ 0	0
3. # OF HOURS THAT INMATES PARTICIPATE IN HCI PROGAMS	100000	72000	- 28000	28	100000	71500	- 28500	29
4. # OF HCI GOVERNMENT AGENCY PARTNERSHIPS	NO DATA	1	+ 1	0	NO DATA	2	+ 2	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances 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 increase of 71% in FY 25. The 71% increase reflects a deliberate increase in operational activity to offset anticipated costs related to the unbudgeted Temporary Hazard Pay (THP) agreement payout. The Hawaii Correctional Industries (HCI) expanded production and sales to ensure sufficient funding to maintain financial stability and self-sufficiency.

Item 2: The amount of revenue generated (in thousands) shows a variance increase of 22% in FY 25. The 22% increase in revenue reflects the outcome of HCI's proactive operational expansion in anticipation of the unbudgeted THP agreement payout.

Item 3: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

Item 1: The average number of inmates in all State facilities decreased by 67% in FY 25 due to the continued use of COVID-19 pandemic policies designed to reduce incarceration.

Item 2: The number of inmates at the Federal Detention Center decreased by 100% in FY 25. The department has not utilized this facility due to the reduced number of inmates in State facilities.

Item 3: The number of inmates at out-of-state contracted facilities decreased by 30% in FY 25. 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 decreased by 25% in FY 25. The -25% variance is due to HCI temporarily reducing the number of active businesses and partnerships, while restructuring operations to address unexpected THP expenses within its self-funded division.

Item 3: The number of hours that inmates participate in HCI programs decreased by 28% in FY 25. The -28% variance is a result of inmate work hours being more efficiently utilized through streamlined scheduling and program alignment during HCI's operational restructuring to manage unexpected THP expenses within its self-funded division.

Item 4: The planned data will be inputted in the next review of program measures, target groups, and program activities.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
	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	4.00	-	5.00	56	9.00	5.00	-	4.00	44	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	42,583	42,399	-	184	0	7,985	7,900	-	85	1	34,605	34,690	+	85	0
TOTAL COSTS															
POSITIONS	9.00	4.00	-	5.00	56	9.00	5.00	-	4.00	44	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	42,583	42,399	-	184	0	7,985	7,900	-	85	1	34,605	34,690	+	85	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTOD					14	11	-	3	21	14	14	+	0	0	
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS					0	0	+	0	0	0	0	+	0	0	
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS					0	0	+	0	0	0	0	+	0	0	
4. NUMBER OF INMATES RECEIVING SANCTIONS					250	75	-	175	70	250	250	+	0	0	
5. AVG % OF MJR CNTRT PROV W/ OUT-STATE REQ CORR ACTN					1	4	+	3	300	1	5	+	4	400	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					1228	865	-	363	30	1228	865	-	363	30	
2. AVG # OF INMATES AT THE FEDERAL DETENTION CENTER					127	0	-	127	100	127	0	-	127	100	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF INMATE GRIEVANCES FILED					250	87	-	163	65	250	250	+	0	0	
2. AVERAGE NUMBER OF MAJOR CONTRACT					268	263	-	5	2	268	263	-	5	2	
3. NO. OF RECLASSIFICATION COMPLETED					2300	937	-	1363	59	2300	2300	+	0	0	

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 percentage of reclassifications resulting in reduced custody status decreased by 21% in FY 25. This correlates to the number of inmates not meeting the minimum requirements for parole or community release by failing to complete Reception Assessment and Diagnostic (RAD) programs, recording recent misconducts and/or possessing no viable parole plan.

Item 4: The number of inmates receiving sanctions shows a variance decrease of 70%. This is due to the decreased inmate population size, resulting in fewer numbers of inmates receiving sanctions. New planned data will be inputted in the next review of program measures, target groups, and program activities.

Item 5: In FY 25, the average percent of major contract provisos with out-of-state facilities requiring corrective action decreased by 20%. 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 30% in FY 25; overall, inmate populations are below planned.

Item 2: In FY 25, the average number of inmates at the Federal Detention Center (FDC) decreased by 100%. The department has not utilized housing at FDC due to housing availability in State facilities.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 25, the number of inmate grievances filed in contracted out-of-state facilities decreased by 65%. There have been fewer grievances filed with the department which directly correlates to the decreased inmate population housed out of state. New planned data will be inputted in the next review of program measures, target groups, and program activities.

Item 3: The number of reclassifications completed decreased by 59% in FY 25. Out-of-state inmate population overall continued to drop during FY 25 due to less inmates throughout the year, resulting in less reclassifications required.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	579.00	469.00	- 110.00	19	602.00	456.00	- 146.00	24	602.00	608.00	+ 6.00	1
EXPENDITURES (\$1000's)	96,309	77,419	- 18,890	20	20,318	18,818	- 1,500	7	77,857	77,857	+ 0	0
TOTAL COSTS												
POSITIONS	579.00	469.00	- 110.00	19	602.00	456.00	- 146.00	24	602.00	608.00	+ 6.00	1
EXPENDITURES (\$1000's)	96,309	77,419	- 18,890	20	20,318	18,818	- 1,500	7	77,857	77,857	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					4200	3777	- 423	10	4200	3777	- 423	10

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

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 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												

					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
					PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS														
1.	% NEW/RENEWAL REGISTRATION PROCESSED IN TIMEFRAME				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2.	% CRIMINAL REGULATORY COMPLAINTS INVEST/DISPO				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3.	% INVESTIGATIVE OR REGULATORY SUPPORT TO EXTERNAL				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4.	% EDUCATION OR DRUG REDUCTION EVENTS PER POPULATIO				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5.	# OF REGISTRANT ALERTS, EDU MATERIALS, DISSEMINATE				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6.	% NEW SCHEDULED REGULATORY INSP COMPLETED				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
7.	% FORENSIC SUPPORT/EXAM ANALYSIS COMPLETED				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
8.	% REGISTRATION REGULATORY AND PDMP REPLIES				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
9.	% COMPLIANCE CNTRLED SUBSTANCE REGISTRANTS PDMP				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
10.	% PRACTIONER PDMP CHECKS PRIOR TO PRESCRIBING/DISP				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP														
1.	CONTROLLED SUBSTANCE REGISTRATION HOLDERS				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2.	OTHER FEDERAL, STATE AND COUNTY AGENCIES				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3.	PEOPLE IN HAWAII (MILLIONS)				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART IV: PROGRAM ACTIVITY														
1.	# OF CRIMINAL AND REGULATORY COMPLAINTS RECVD				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2.	# CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED PER				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3.	# EXTERNAL INVESTIGATIVE OR REGULATORY SUPPORT				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4.	# OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5.	# COMMUNITY DRUG REDUCTION/AWARENESS TRNG REQUEST				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6.	# REGISTRANT/GOVMENT TRAINING AND EDUCATIONAL R				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
7.	# OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
8.	# TARGET GROUP REGISTRATION/PDMP CUSTOMR INQUIRES				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
9.	# PRESCRIPTION DISPENSATIONS REPORTED INTO PDMP				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
10.	# OF ACTIVE PDMP ACCOUNT USERS				NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

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.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE DEPARTMENTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. NUMBER OF STATE COURTHOUSES					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. NUMBER OF CRIMINAL CASES RECEIVED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. NUMBER OF ARREST INCIDENTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. NUMBER OF CUSTODY TRANSPORTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
7. NUMBER OF TRAFFIC CITATIONS ISSUED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

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.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	15.00	- 7.00	32	22.00	15.00	- 7.00	32	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,513	1,806	- 1,707	49	339	339	+ 0	0	3,180	3,180	+ 0	0
TOTAL COSTS												
POSITIONS	22.00	15.00	- 7.00	32	22.00	15.00	- 7.00	32	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,513	1,806	- 1,707	49	339	339	+ 0	0	3,180	3,180	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					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
2. % CRIMINAL COMPLAINTS /REGULATORY COMPLAINTS INVES					90	93	+ 3	3	90	93	+ 3	3
3. % INVESTIGATIVE OR REGULATORY SUPPORT REQUEST PROV					95	95	+ 0	0	95	95	+ 0	0
4. % REQUESTED PROGRAM TARGET GROUP EDUCATIONAL OR DR					90	95	+ 5	6	90	95	+ 5	6
5. # OF REGISTRANT ALERTS, BULLETINS AND EDUCATIONAL					20	8530	+ 8510	42550	20	8350	+ 8330	41650
6. % NEW AND SCHEDULED REGULATORY INSPECTIONS COMPLET					97	100	+ 3	3	97	100	+ 3	3
7. % FORENSIC SUPPORT/EXAMINATION/ANALYSES COMPLETED					97	99	+ 2	2	97	99	+ 2	2
8. % TARGET GROUP REGISTRATION, REGULATORY AND PERSCR					95	98	+ 3	3	95	98	+ 3	3
9. % COMPLIANCE CONTROLLED SUBSTANCE REGISTRANTS (REQ					80	96	+ 16	20	80	96	+ 16	20
10. % PRACTIONER PDMP CHECKS DONE PRIOR TO PRESCRIBING					70	34	- 36	51	70	34	- 36	51
PART III: PROGRAM TARGET GROUP												
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS					8700	9475	+ 775	9	8700	9475	+ 775	9
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES					15	18	+ 3	20	15	NO DATA	- 15	100
3. RESIDENTS AND VISITORS IN HAWAII					1400000	1674	- 1398326	100	1400000	NO DATA	- 1400000	100
PART IV: PROGRAM ACTIVITY												
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECEIVED					1200	350	- 850	71	1200	350	- 850	71
2. # OF CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED					100	50	- 50	50	100	50	- 50	50
3. # OF INVESTIGATIVE OR REGULATORY SUPPORT REQUESTS					20	6	- 14	70	20	6	- 14	70
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO					25	40	+ 15	60	25	40	+ 15	60
5. # OF COMMUNITY DRUG REDUCTION/AWARENESS TRAINING A					20	12	- 8	40	20	12	- 8	40
6. # OF REGISTRANT/GOVERNMENT RAINING AND EDUCATIONAL					20	20	+ 0	0	20	20	+ 0	0
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED					2000	1038	- 962	48	2000	1038	- 962	48
8. # OF TARGET GROUP REGISTRATION AND PDMP USER CUSTO					4000	2000	- 2000	50	4000	2000	- 2000	50
9. # OF PRESCRIPTION DISPENSATIONS REPORTED INTO THE					1200000	1095467	- 104533	9	1200000	1095467	- 104533	9
10. # OF ACTIVE PDMP ACCOUNT USERS					12000	10638	- 1362	11	12000	10638	- 1362	11

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 04
LAW 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

PART I - EXPENDITURES AND POSITIONS

There were no increases in the ceiling for positions, as it was not needed, making the total number of positions the same for FY 25 to the first quarter of FY 26. The Department of Law Enforcement was not able to fill the remaining seven positions due to applicants not meeting the criteria or qualifications for the positions for the Narcotics Enforcement Division (NED). NED expects more applicants applying throughout FY 26. This affects payroll as it may seem to be a surplus due to not being fully staffed. This then lowers the cost of expenditures needed for NED.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Item 2: No narrative provided.

Item 3: Residents and visitors in Hawaii are reported in the thousands.

PART IV - PROGRAM ACTIVITIES

See Part II.

PROGRAM TITLE:

SHERIFF

PROGRAM-ID:

LAW-503

PROGRAM STRUCTURE NO:

09010205

12/2/25

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	462.00	377.00	- 85.00	18	468.00	351.00	- 117.00	25	468.00	468.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,487	42,942	- 6,545	13	10,186	10,186	+ 0	0	39,071	39,071	+ 0	0
TOTAL COSTS												
POSITIONS	462.00	377.00	- 85.00	18	468.00	351.00	- 117.00	25	468.00	468.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,487	42,942	- 6,545	13	10,186	10,186	+ 0	0	39,071	39,071	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR					NO DATA	62	+ 62	0	NO DATA	62	+ 62	0
2. % OF TRAFFIC WARRANTS SERVED					NO DATA	100	+ 100	0	NO DATA	100	+ 100	0
3. % OF THREATS INVESTIGATED					NO DATA	100	+ 100	0	NO DATA	100	+ 100	0
PART III: PROGRAM TARGET GROUP												
1. # OF STATE DEPARTMENTS					20	20	+ 0	0	20	NO DATA	- 20	100
2. # OF STATE COURTHOUSES					15	15	+ 0	0	15	NO DATA	- 15	100
3. # OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANS					5000	4937	- 63	1	5000	4937	- 63	1
PART IV: PROGRAM ACTIVITY												
1. # OF SERVICE TYPE CASES					3000	11997	+ 8997	300	3000	11997	+ 8997	300
2. # OF CRIMINAL CASES RECEIVED					3000	2753	- 247	8	3000	7532	+ 4532	151
3. # OF ARREST INCIDENTS					4200	3777	- 423	10	4200	3777	- 423	10
4. # OF THREATS AGAINST GOVERNMENT OFFICIALS AND STAT					2	4	+ 2	100	2	4	+ 2	100
5. # OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR					NO DATA	1836	+ 1836	0	NO DATA	1836	+ 1836	0
6. # OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COUR					31000	42516	+ 11516	37	31000	42516	+ 11516	37
7. # OF CUSTODY TRANSPORTS					4000	2421	- 1579	39	4000	2421	- 1579	39
8. # OF TRAFFIC WARRANTS RECEIVED					NO DATA	50	+ 50	0	NO DATA	50	+ 50	0
9. # OF TRAFFIC CITATIONS ISSUED					1500	12889	+ 11389	759	1500	12889	+ 11389	759

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 05
LAW 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

There are 462 positions, of which 377 are filled. There are 85 vacant positions due to employees quitting/retiring and some applicants not meeting qualifications on filling the positions.

However, we were able to transfer/move some of the employees to either LAW900 or special funds for potential candidates wanting to apply elsewhere for high opportunities. We expect to fill about 90% of the positions in FY 26 because of the opportunities and potential candidates training to pass their exams on qualifying. With many vacant positions, it led to a surplus in payroll and other current expenses.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Items 2 and 3: No narratives provided.

PART IV - PROGRAM ACTIVITIES

See Part II.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	9.00	8.00	- 1.00	11	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,983	1,363	- 620	31	445	445	+ 0	0	3,900	3,900	+ 0	0
TOTAL COSTS												
POSITIONS	9.00	8.00	- 1.00	11	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,983	1,363	- 620	31	445	445	+ 0	0	3,900	3,900	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ASSIGNED CASES					900	357	- 543	60	900	357	- 543	60
2. # CLOSED CASES, CONFERRED FOR PROSECUTION					120	65	- 55	46	120	65	- 55	46
3. # CLOSED CASES, PENDING FURTHER DEVELOPMENTS					800	195	- 605	76	800	195	- 605	76
4. # CLOSED CASES, RECORDS					10	95	+ 85	850	10	95	+ 85	850
5. % OF CASE CLOSING RATE					NO DATA	44.82	+ 44.82	0	NO DATA	44.82	+ 44.82	0
PART III: PROGRAM TARGET GROUP												
1. STATE DEPARTMENTS & AGENCIES					NO DATA	18	+ 18	0	NO DATA	NO DATA	+ 0	0
2. CRIME POTENTIAL VICTIMS					NO DATA	1674	+ 1674	0	NO DATA	NO DATA	+ 0	0
3. CRIME VICTIMS					NO DATA	318	+ 318	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # OF ARREST WARRANTS					50	20	- 30	60	50	20	- 30	60
2. # OF PENAL SUMMONS SERVED					2	7	+ 5	250	2	7	+ 5	250
3. # OF SEARCH WARRANTS EXECUTED					40	5	- 35	88	40	5	- 35	88
4. # OF SUBPOENAS SERVED					NO DATA	10	+ 10	0	NO DATA	10	+ 10	0
5. # OF PROSECUTION VIA COMPLAINT					NO DATA	45	+ 45	0	NO DATA	45	+ 45	0
6. # OF EXTRADITIONS					7	17	+ 10	143	7	17	+ 10	143

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 06
LAW 504

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION

PART I - EXPENDITURES AND POSITIONS

In FY 25, 8 of 9 positions were filled. Additionally, in FY 26, the position ceiling was increased to 22 positions in which 19 were filled due in part to the fireworks taskforce. We expect to fill the remaining positions in FY 26. Due to restrictions, no full amount was allotted in FY 25.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Items 1-3: No narratives provided.

PART IV - PROGRAM ACTIVITIES

See Part II.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	8.00	5.00	-	3.00	38	8.00	6.00	-	2.00	25	8.00	6.00	-	2.00	25
	2,008	1,539	-	469	23	300	300	+	0	0	2,368	2,368	+	0	0
	8.00	5.00	-	3.00	38	8.00	6.00	-	2.00	25	8.00	6.00	-	2.00	25
	2,008	1,539	-	469	23	300	300	+	0	0	2,368	2,368	+	0	0

						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF DEPARTMENT EMPLOYEES COMPLETING ACADEMY TRAIN						NO DATA	97	+	97	0	NO DATA	97	+	97	0
2. % OF OTHER DEPARTMENTS AND AGENCIES COMPLETING TRA						NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. % OF ATTENDING 40 HOUR ANNUAL RECALL TRAINING						NO DATA	0	+	0	0	NO DATA	0	+	0	0
4. # OF SWORN OFFICER RECRUITS COMPLETED QUALIFICATIO						NO DATA	100	+	100	0	NO DATA	100	+	100	0
5. % OF INSERVICE SWORN OFFICER QUALIFICTIONS COMPLET						NO DATA	92	+	92	0	NO DATA	92	+	92	0
6. % OF ADMINISTRATIVE ANNUAL TRAINING COMPLETED						NO DATA	0	+	0	0	NO DATA	0	+	0	0

PART III: PROGRAM TARGET GROUP															
1. DEPARTMENTAL EMPLOYEES						NO DATA	416	+	416	0	NO DATA	NO DATA	+	0	0
2. OTHER STATE GOVERNMENT DEPARTMENTS						NO DATA	20	+	20	0	NO DATA	NO DATA	+	0	0
3. OTHER CITY & COUNTY GOVERNMENT AGENCIES						NO DATA	5	+	5	0	NO DATA	NO DATA	+	0	0
4. FEDERAL GOVERNMENT AGENCIES						NO DATA	4	+	4	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY															
1. EXERCISES & TRAINING						NO DATA	20	+	20	0	NO DATA	20	+	20	0
2. TRAINING NEW RECRUIT SESSIONS						NO DATA	1	+	1	0	NO DATA	1	+	1	0
3. VARIOUS IN-SERVICE TRAINING						NO DATA	13	+	13	0	NO DATA	13	+	13	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 07
LAW 505

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION

PART I - EXPENDITURES AND POSITIONS

Currently, there are vacant positions due to retirements or resignations, resulting in a surplus of expenditures for both payroll and other current expenses combined.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Items 1-4: No narratives provided.

PART IV - PROGRAM ACTIVITIES

See Part II.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	52.00	- 12.00	19	72.00	56.00	- 16.00	22	72.00	80.00	+ 8.00	11
EXPENDITURES (\$1000's)	18,677	13,258	- 5,419	29	4,261	2,761	- 1,500	35	18,633	18,633	+ 0	0
TOTAL COSTS												
POSITIONS	64.00	52.00	- 12.00	19	72.00	56.00	- 16.00	22	72.00	80.00	+ 8.00	11
EXPENDITURES (\$1000's)	18,677	13,258	- 5,419	29	4,261	2,761	- 1,500	35	18,633	18,633	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VACANCIES FILLED (HRO)					NO DATA	24	+ 24	0	NO DATA	24	+ 24	0
2. % OF GREIVANCES RESOLVED AND ARBITRATION COM					NO DATA	6	+ 6	0	NO DATA	6	+ 6	0
3. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSAC					NO DATA	21	+ 21	0	NO DATA	21	+ 21	0
4. % OF OVERPAYMENTS REDUCED (ASO)					NO DATA	0	+ 0	0	NO DATA	0	+ 0	0
5. % OF INTERNAL INVESTIGATIONS CLOSED BY OIG					80	87.9	+ 7.9	10	80	87.9	+ 7.9	10
PART III: PROGRAM TARGET GROUP												
1. # OF DEPARTMENT EMPLOYEES					475	416	- 59	12	475	NO DATA	- 475	100
2. # OF PERMANENT ADMINISTRATIVE CIVIL SERVICE EMPLOY					400	406	+ 6	2	400	NO DATA	- 400	100
PART IV: PROGRAM ACTIVITY												
1. # OF NEW REQUEST TO FILL VACANCIES (HRO)					80	46	- 34	43	80	46	- 34	43
2. # OF GREIVANCES RESOLVED AND ARBITRATION COMPLETED					10	2	- 8	80	10	2	- 8	80
3. # OF COMPLETE PAYMENT TRANSACTIONS (ASO)					8000	10174	+ 2174	27	8000	10174	+ 2174	27
4. # OF PAYMENTS MADE (ASO)					8000	10174	+ 2174	27	8000	10174	+ 2174	27
5. # OF INVESTIGATIONS COMPLETED BY OIG					50	131	+ 81	162	50	131	+ 81	162

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 08
LAW 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

There was a significant difference between vacant and filled positions which led to having a surplus in both payroll and other current expenses.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2: No narratives provided.

PART IV - PROGRAM ACTIVITIES

See Part II.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	14.00	12.00	- 2.00	14	14.00	13.00	- 1.00	7	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,641	16,511	- 4,130	20	4,787	4,787	+ 0	0	10,705	10,705	+ 0	0
TOTAL COSTS												
POSITIONS	14.00	12.00	- 2.00	14	14.00	13.00	- 1.00	7	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,641	16,511	- 4,130	20	4,787	4,787	+ 0	0	10,705	10,705	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF IMPLEMENTED HAWAII HOMELAND SECURITY STRATEGY					1	9	+ 8	800	1	9	+ 8	800
2. # OF COMPLETED REQUESTS FOR ASSISTANCE					200	263	+ 63	32	200	263	+ 63	32
3. # OF COMPLETED FEDERAL GRANT REPORTING REQUIREMENT					10	24	+ 14	140	10	24	+ 14	140
4. # OF STATE & COUNTY GRANT OVERSIGHT ENGAGEMENTS					15	51	+ 36	240	15	51	+ 36	240
5. # OF COMPLETED FUSION CENTER ASSESSMENT REQUIREMEN					NO DATA	1	+ 1	0	NO DATA	1	+ 1	0
6. # ASSIGNED INVESTIGATION CASES					200	376	+ 176	88	200	376	+ 176	88
PART III: PROGRAM TARGET GROUP												
1. RESIDENTS AND VISITORS IN HAWAII					NO DATA	1674	+ 1674	0	NO DATA	NO DATA	+ 0	0
2. LAW ENFORCEMENT AGENCIES, AND OTHER GOVERNMENT AGE					NO DATA	18	+ 18	0	NO DATA	NO DATA	+ 0	0
3. PRIVATE / NON-PROFIT ORGANIZATIONS					NO DATA	19	+ 19	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. EXERCISES & TRAINING					27	21	- 6	22	27	21	- 6	22
2. GRANT SUBRECIPIENT OVERSIGHT					14	19	+ 5	36	14	19	+ 5	36
3. LAW ENFORCEMENT ANALYTICAL & INTELLIGENCE SUPPORT					40	263	+ 223	558	40	263	+ 223	558
4. STATEWIDE THREAT ASSESSMENT SUPPORT					50	17	- 33	66	50	17	- 33	66
5. STATEWIDE TARGETED VIOLENCE PREVENTION SUPPORT					50	60	+ 10	20	50	60	+ 10	20
6. # OF SUBPOENAS SERVED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
7. # OF SEARCH WARRANTS					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 02 09
LAW 901

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY

PART I - EXPENDITURES AND POSITIONS

Additional positions were added as of the FY 26 budget. Expected to fill the positions throughout FY 26.

PART II - MEASURES OF EFFECTIVENESS

Estimated numbers for FY 25 were partially drawn from data collected before the transition period. The actual FY 25 numbers represent the first full-year of continuous data collection.

PART III - PROGRAM TARGET GROUPS

Items 1-3: No narratives provided.

PART IV - PROGRAM ACTIVITIES

See Part II.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	68.00	57.00	-	11.00	16	68.00	58.00	-	10.00	15	68.00	68.00	+	0.00	0
	5,762	5,981	+	219	4	1,380	1,141	-	239	17	4,401	4,640	+	239	5
	68.00	57.00	-	11.00	16	68.00	58.00	-	10.00	15	68.00	68.00	+	0.00	0
	5,762	5,981	+	219	4	1,380	1,141	-	239	17	4,401	4,640	+	239	5
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON						390	257	-	133	34	390	300	-	90	23
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE						5	5	+	0	0	5	5	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						6	6	+	0	0	6	6	+	0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES						13	12	-	1	8	13	13	+	0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

09 01 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
	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	6.00	-	1.00	14	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	569	543	-	26	5	144	130	-	14	10	425	439	+	14	3
TOTAL COSTS															
POSITIONS	7.00	7.00	+	0.00	0	7.00	6.00	-	1.00	14	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	569	543	-	26	5	144	130	-	14	10	425	439	+	14	3
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE						5	5	+	0	0	5	5	+	0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)						6	6	+	0	0	6	6	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						6	6	+	0	0	6	6	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE						45	42	-	3	7	45	45	+	0	0
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON						390	257	-	133	34	390	300	-	90	23
PART III: PROGRAM TARGET GROUP															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM						1043	1291	+	248	24	1043	1043	+	0	0
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION						1550	980	-	570	37	1550	1200	-	350	23
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MINIMUM SENTENCES FIXED						1350	1184	-	166	12	1350	1350	+	0	0
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE						2600	1478	-	1122	43	2600	1800	-	800	31
3. NUMBER OF PAROLES GRANTED						830	473	-	357	43	830	600	-	230	28
4. NUMBER OF PAROLES DENIED						1600	744	-	856	54	1600	1000	-	600	38
5. NUMBER OF PAROLES REVOKED						325	145	-	180	55	325	250	-	75	23
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED						180	188	+	8	4	180	180	+	0	0
7. NUMBER OF PARDON APPLICATIONS CONSIDERED						40	30	-	10	25	40	35	-	5	13
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE						95	46	-	49	52	95	80	-	15	16
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances for the first quarter of FY 26 are due to: 1) a Hawaii Paroling Authority (HPA) board member left the authority; and 2) HPA board members are paid by the hour and expenditures will vary based on the number of hearings that board members must attend.

PART II - MEASURES OF EFFECTIVENESS

Item 5: The number of parole violators returned to prison decreased by 34% in FY 25 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 1: The number of sentenced felons in the State prison system increased by 24% in FY 25. This statistic is a result of sentencing for convictions of higher infractions at the Judiciary. Also, inmates are more prone to maxing out on their sentences due to not meeting the minimum requirements for parole or community release by failing to complete Reception Assessment Diagnostic (RAD) programs, recording recent misconducts and/or possessing no viable parole plan.

Item 2: The number of parolees under Hawaii jurisdiction decreased by 37% in FY 25. 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: The number of minimum sentences fixed decreased by 12% in FY 25. 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 43% in FY 25. The estimated planned number in FY 25 was calculated too high.

Item 3: The number of paroles granted decreased by 43% in FY 25. 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 54% in FY 25. The estimated planned number for FY 25 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 55% in FY 25 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 decreased in FY 25 by 25%. There is an observed decrease 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 25 by 52% due to parolees having outstanding restitution obligations.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
	61.00	50.00	- 11.00	18	61.00	52.00	- 9.00	15	61.00	61.00	+ 0.00	0
	5,193	5,438	+ 245	5	1,236	1,011	- 225	18	3,976	4,201	+ 225	6
	61.00	50.00	- 11.00	18	61.00	52.00	- 9.00	15	61.00	61.00	+ 0.00	0
	5,193	5,438	+ 245	5	1,236	1,011	- 225	18	3,976	4,201	+ 225	6
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD					75	70	- 5	7	75	75	+ 0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					400	145	- 255	64	400	325	- 75	19
3. AMOUNT OF RESTITUTION COLLECTED					80000	168854	+ 88854	111	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	32	- 3	9	35	45	+ 10	29
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE					120	108	- 12	10	120	115	- 5	4
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE					1530	980	- 550	36	1530	1200	- 330	22
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM					3263	1291	- 1972	60	3263	3263	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED					2620	1478	- 1142	44	2620	2620	+ 0	0
2. NUMBER OF ARREST WARRANTS ISSUED					400	329	- 71	18	400	400	+ 0	0
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED					220	198	- 22	10	220	220	+ 0	0
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED					40	30	- 10	25	40	40	+ 0	0
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS					145	158	+ 13	9	145	145	+ 0	0
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION					175	103	- 72	41	175	175	+ 0	0
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION					50	52	+ 2	4	50	50	+ 0	0
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED					700	515	- 185	26	700	700	+ 0	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

The position variance for FY 25 and the first quarter of FY 26 are 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 first quarter of FY 26 expenditure variance is due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The number of parole violators returned to prison decreased by 64% in FY 25. 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 111% for FY 25. 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 2: The number of parolees under Hawaii jurisdiction out of state shows a variance decrease of 10% in FY 25. The variance correlates to an overestimation while planning as less inmates had requested for an interstate compact during FY 25.

Item 3: The number of parolees under Hawaii jurisdiction within the State decreased by 36% in FY 25 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 25, the average number of sentenced inmates in the State prison system decreased by 60%, likely due to the continuing COVID-19 pandemic policies designed to decrease inmate populations.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of pre-parole investigations shows a variance decrease of 44% in FY 25. This is likely due to a lower inmate population through continued use of the COVID-19 pandemic policies that decrease incarcerations and having less inmates eligible for parole consideration.

Item 2: The number of arrest warrants issued decreased by 18% in FY 25. 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 3: The number of parole discharges recommended for FY 25 was 220 but the actual number is 198, for a variance decrease of 10%.

Item 4: The number of pardon investigations conducted decreased by 25% in FY 25 due to a decrease in the number of applications requesting pardons.

Item 6: The number of parolees under special supervision shows a variance decrease of 41%. This is due to a higher than necessary estimation of need to provide for parolees requiring special supervision. Coupled with transitioning certain supervision cases to regular supervision, this "erring on the side of caution" approach resulted in an over-estimation for planned special supervision needs.

Item 8: The number of administrative hearings conducted decreased by 26% in FY 25 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.

VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	13.00	+	0.00	0	13.00	12.00	-	1.00	8	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	3,170	1,647	-	1,523	48	559	339	-	220	39	2,612	2,832	+	220	8
TOTAL COSTS															
POSITIONS	13.00	13.00	+	0.00	0	13.00	12.00	-	1.00	8	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	3,170	1,647	-	1,523	48	559	339	-	220	39	2,612	2,832	+	220	8

	FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)	20	7	-	13	65	20	10	-	10	50
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)	6	3	-	3	50	6	4	-	2	33
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION	75	72	-	3	4	75	75	+	0	0
4. AVERAGE COMPENSATION AWARD MADE	800	822	+	22	3	800	800	+	0	0
5. % DCR OR HPA REFERRED RESTITUTION ACCTS OPENED	NO DATA	100	+	100	0	NO DATA	98	+	98	0
6. AMOUNT RESTITUTION RECV'D FROM INMATES/PAROLEES	NO DATA	469082	+	469082	0	NO DATA	459429	+	459429	0
7. % OF MONTHLY INMATE RESTITUTION REMITTANCES FM DCR	NO DATA	99	+	99	0	NO DATA	97	+	97	0
8. AMOUNT OF RESTITUTION DISBURSED TO CRIME VICTIMS	NO DATA	107	+	107	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	1450000	-	20000	1	1470000	1450500	-	19500	1
2. # OF INMATES AND PAROLEES STATEWIDE	NO DATA	3840	+	3840	0	NO DATA	4000	+	4000	0

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF CLAIMS RECEIVED	600	339	-	261	44	600	350	-	250	42
2. # OF RESTITUTION ACCOUNTS OPENED	NO DATA	410	+	410	0	NO DATA	410	+	410	0
3. # OF RESTITUTIO PAYMT RECD FM INMATES/PAROLEES	NO DATA	12066	+	12066	0	NO DATA	13000	+	13000	0
4. NUMBER OF COMPENSATION AWARDS MADE	400	525	+	125	31	400	500	+	100	25
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD	4	2	-	2	50	4	4	+	0	0
6. NUMBER OF CLAIMS DENIED	100	95	-	5	5	100	100	+	0	0
7. # OF VICTIM RESTITUTION PAYMTS DISTRIBUTED	NO DATA	3593	+	3593	0	NO DATA	3600	+	3600	0

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 04
PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure variances are due to a low cash balance for the Crime Victim Compensation Commission's (CVCC) special fund account (means of financing B). This low cash balance results in the under-utilization of CVCC's special fund and federal funds expenditure ceiling.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The average length of time from date of application received to date of decision mailed decreased by 65% for FY 25 because CVCC is making a greater effort to improve efficiency and better serve victims and applicants which is aided by being fully staffed.

Item 2: The average length of time from award to date purchase order is prepared decreased by 50% in FY 25. This variance decrease is aided by full staffing and striving to improve efficiency to better serve victims and applicants.

Items 5, 6, 7, 8, and 9: The planned data will be inputted in the system in the next review of program measures, target groups, and program activities.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1: The number of compensation claims received decreased by 44% in FY 25. 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 across the State have resulted in less referrals from the county PA Offices. CVCC is working on increasing community outreach and training for community partners.

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

Item 4: The actual number of compensation awards made was 31% more than planned in FY 25 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 number of administrative meetings held was down by 50% over the planned figure in FY 25 due to the Commissioners' schedules. Although the Commissioners plan to meet quarterly, due to scheduling issues, the Commissioners were not able to meet for two out of the four quarters.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	201.00	146.00	-	55.00	27	201.00	106.00	-	95.00	47	201.00	153.00	-	48.00	24
	34,095	41,571	+	7,476	22	7,586	5,367	-	2,219	29	27,299	29,310	+	2,011	7
	201.00	146.00	-	55.00	27	201.00	106.00	-	95.00	47	201.00	153.00	-	48.00	24
34,095	41,571	+	7,476	22	7,586	5,367	-	2,219	29	27,299	29,310	+	2,011	7	
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF VACANCIES FILLED						80	31	-	49	61	80	30	-	50	63
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)						27	NO DATA	-	27	100	27	NO DATA	-	27	100
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS						50	NO DATA	-	50	100	50	NO DATA	-	50	100

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

09 01 05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	153.00	103.00	-	50.00	33	153.00	106.00	-	47.00	31	153.00	153.00	+	0.00	0
	26,766	31,698	+	4,932	18	5,538	3,761	-	1,777	32	21,157	23,168	+	2,011	10
153.00	103.00	-	50.00	33	153.00	106.00	-	47.00	31	153.00	153.00	+	0.00	0	
26,766	31,698	+	4,932	18	5,538	3,761	-	1,777	32	21,157	23,168	+	2,011	10	
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF ACO VACANCIES FILLED						80	31	-	49	61	80	30	-	50	63
2. % OF DHRD SCREENED APPLICANTS ENTERING THE ACADEMY						NO DATA	12	+	12	0	NO DATA	15	+	15	0
3. % OF ACO GRADUATES COMPLETING ONE YEAR PROBATION						NO DATA	76	+	76	0	NO DATA	75	+	75	0
4. % OF OVERPAYMENTS REDUCED						50	26	-	24	48	50	18	-	32	64
5. % OF CORRECTIONS CIV AND ACO TRNG REQ COMPLTED						135	298	+	163	121	135	135	+	0	0
6. % OF INTERNAL INVESTIGATIONS CLOSED BY IIO						85	22	-	63	74	85	20	-	65	76
7. (IIO) PERCENT OF DISIPLINARY ACTIONS COMPLETED						80	79	-	1	1	80	80	+	0	0
8. % OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS						70	64	-	6	9	70	60	-	10	14
9. % OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMO						NO DATA	90	+	90	0	NO DATA	100	+	100	0
10. % ADA-ACCESS REPAIR/RETROFIT ISSUES RESOLVED						NO DATA	130	+	130	0	NO DATA	100	+	100	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF DEPARTMENTAL EMPLOYEES						2500	1886	-	614	25	2500	2000	-	500	20
2. AVERAGE INMATE POPULATION						NO DATA	2860	+	2860	0	NO DATA	2860	+	2860	0
3. # OF QUALIFIED ADULT CORRECTIONS OFFICERS (ACO)						NO DATA	1097	+	1097	0	NO DATA	1100	+	1100	0
4. # OF PERM CIVIL SERVICE OR PERM EXEMPT EMPLOYEES						NO DATA	1836	+	1836	0	NO DATA	2000	+	2000	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ACO RECRUITS GRATUATED FROM THE ACADEMY						275	126	-	149	54	275	150	-	125	45
2. # OF DHRD SCREENED APPLICANTS ACCEPTED TO ACADEMY						NO DATA	121	+	121	0	NO DATA	120	+	120	0
3. # OF ACO RECRUITS COMPLETING ONE YEAR PROBATION						NO DATA	71	+	71	0	NO DATA	70	+	70	0
4. NUMBER OF PAYMENTS MADE						3900	5034	+	1134	29	3900	2272	-	1628	42
5. # OF CORRECTIONS EMPLOYEE/ACO TRNG REQUIRE COMLT						200	462	+	262	131	200	200	+	0	0
6. # OF INTERNAL INVESTIGATIONS RECEIVED BY IAO						135	135	+	0	0	135	135	+	0	0
7. # OF DISCIPLINARY ACTIONS PERFORMED (IIO)						100	106	+	6	6	100	100	+	0	0
8. # OF INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS						40	44	+	4	10	40	40	+	0	0
9. # OF ADA ACCESS REPAIR/RETROFIT ISSUES IDENTIFIED						21	10	-	11	52	21	25	+	4	19
10. # OF EEO COMPLAINTS COMPLETED INCLUDING ADA ACCOMM						NO DATA	21	+	21	0	NO DATA	20	+	20	0

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The position variances are 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 variances are due to the Governor's 10% restriction and under-utilization of special fund appropriation.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percent of vacancies filled decreased by 61% in FY 25. In FY 25, the Department of Corrections and Rehabilitation (DCR) was able to fill all, if not, almost all Adult Corrections Officer (ACO) Recruit vacancies for Hawaii Island, specifically Hawaii Community Correctional Center (HCCC). The facility is unique in that they were able to fill their entry-level vacancies, when the other neighbor islands, including Oahu, are having difficulties. Hawaii Island (Hilo) is special because of their social dynamics, sense of community, and team work. At the beginning of FY 25, HCCC had about 23 ACO Recruit vacancies. At present, the facility has about five ACO Recruit vacancies. However, the combined ACO vacancies from especially Oahu, Kauai, and Maui are significant, such that it is challenging finding suitable applicants who can successfully pass the pre-offer and post-offer psychological examination testing phase(s). The psychological exam test phase results in a range of 20%-30% drop in viable candidates.

Items 2, 3, 9, and 10: The planned data will be inputted in the next review of program measures, target groups, and program activities.

Item 4: The percent of over-payments reduced decreased by 48% in FY 25. 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 5: The percentage of required corrections Civilian and ACO training

completed has a variance increase of 121% in FY 25. This was due to the Training and Staff Development Office (TSD) making a concentrated effort to increase the quantity of training classes in accordance with the Director's guidance to provide more training classes.

Item 6: The percent of internal investigations closed by the Inspections and Investigations Office (IIO) shows a variance decrease of 74%. There is a discrepancy in the initial "Planned" entry of 85 "Percent of internal investigations closed by IIO." The planned percentage should be 20. The term "Closed" is the expected cases to be closed administratively due to just and proper cause issue or finding of not guilty. This discrepancy is the reason for the -74% variance. Moving forward, the correct "planned" percentage of 20% is appropriate.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of departmental employees decreased by 25% in FY 25. The number of department employees in DCR has decreased due to the splitting of the Department of Public Safety into two departments: Department of Law Enforcement and DCR. The separation occurred effective January 1, 2024, which is dated before the start of FY 25, July 1, 2024 through June 30, 2025. Therefore, the variance or difference is substantial.

Items 2, 3, and 4: The planned data will be inputted in the next review of program measures, target groups, and program activities.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of new requests to fill positions decreased by 54% in FY 25. This correlates with Part II, Measures of Effectiveness, Item No. 1. Although there may be a big number of the Department of Human Resources Development's (DHRD) screened applicants from their list, about a little more than 1,000, the ten steps or phases of testing for the applicants may be difficult for said applicants to successfully pass. Once they are accepted into the Training Academy, the applicant, now an ACO Recruit, needs to meet the minimum performance standards in training

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

requirements. For example, some ACO Recruits are unable to successfully pass the minimum 70% test score, may require remedial tutoring, or unable to meet the physical training requirements, etc. Additionally, the requests to fill vacancies from the programs may include continuous recruitment from the previous fiscal year because their vacancies have not been filled yet or the programs are utilizing multiple DHRD lists to select a viable candidate.

Items 2, 3, and 10: The planned data will be inputted in the next review of program measures, target groups, and program activities.

Item 4: The number of payments made increased by 29% in FY 25. This is due to the increased use of P-Cards, travel expenditures, and the final push to expend remaining encumbrances allocated for COVID-19 related funds. For future years, the program will be looking to edit this measure of effectiveness to have a more meaningful marker to measure against in the next update cycle.

Item 5: The number of Corrections employee/ACO training requirements completed shows a variance increase of 131%. TSD has been actively encouraging staff to train as many ACOs as possible in support of the Director's goal to expand training opportunities. This increase is due to the addition of new classes not offered in FY 24 and the doubling of Basic Corrections Recruit Classes in FY 25.

Item 8: The number of investigations completed by the Internal Affairs Office (IA) shows a variance increase of 10%. The variance in the percentage for the number of investigations completed by IA is due to the increased number of Computer Voice Stress Analysis (CVSA) examinations completed. There were more applicants being considered for ACO vacancies, resulting in more CVSA examinations assigned by the Human Resources Office that were completed by IA Investigators, which resulted in a positive variance of 10%.

Item 9: The number of Americans with Disabilities Act (ADA)-access repair/retrofit issues identified decreased by 52% in FY 25. The number of

ADA-access repair/retrofit issues identified was lower than planned due to unpredictable variability. The numerical variation was miniscule compared to the large number of issues already identified and either resolved or under planning to resolve.

VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
	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	43.00	-	5.00	10	48.00	0.00	-	48.00	100	48.00	0.00	-	48.00	100
EXPENDITURES (\$1000's)	7,329	9,873	+	2,544	35	2,048	1,606	-	442	22	6,142	6,142	+	0	0
TOTAL COSTS															
POSITIONS	48.00	43.00	-	5.00	10	48.00	0.00	-	48.00	100	48.00	0.00	-	48.00	100
EXPENDITURES (\$1000's)	7,329	9,873	+	2,544	35	2,048	1,606	-	442	22	6,142	6,142	+	0	0

						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AV# DAYS REQUIRE TO COMPLETE EXPUNGEMENT PROCESS						26	45	+	19	73	26	35	+	9	35
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT						7	4	-	3	43	7	6	-	1	14
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII						95	95	+	0	0	95	90	-	5	5
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED						98	82	-	16	16	98	90	-	8	8
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS						83	82	-	1	1	83	83	+	0	0
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS						7	5	-	2	29	5	6	+	1	20
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS						28	31	+	3	11	29	30	+	1	3
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS						71	90	+	19	27	71	80	+	9	13

PART III: PROGRAM TARGET GROUP										
1. PERSONS WITH CRIMINAL RECORDS	608000	645526	+	37526	6	613000	625000	+	12000	2
2. PERSONS WITH EXPUNGEABLE RECORDS	400000	418415	+	18415	5	400000	410000	+	10000	3
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	118	122	+	4	3	120	120	+	0	0
4. CJIS-HAWAII USERS	4400	4211	-	189	4	4444	4300	-	144	3
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3350	2981	-	369	11	3450	3200	-	250	7
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	240	295	+	55	23	240	270	+	30	13
7. NCIC USERS	3333	3111	-	222	7	3366	3200	-	166	5
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	794	535	-	259	33	794	665	-	129	16

PART IV: PROGRAM ACTIVITY										
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2600	2554	-	46	2	2600	2600	+	0	0
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	680000	495207	-	184793	27	690000	590000	-	100000	14
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1560500	1421194	-	139306	9	1560500	1500000	-	60500	4
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1600	1434	-	166	10	1600	1500	-	100	6
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	59000	39471	-	19529	33	64000	50000	-	14000	22
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	2160	-	2340	52	4500	3300	-	1200	27
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	78000	59613	-	18387	24	84000	68000	-	16000	19
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	37000	27424	-	9576	26	38000	32000	-	6000	16
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	2600	3219	+	619	24	2700	2900	+	200	7
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	347040	341517	-	5523	2	350511	345000	-	5511	2

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

The personnel variance results from staff departures to the time of new hiring.

The difference between budgeted and actual expenditures occurred because of large IT projects.

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.

Item 2: Planned numbers are only estimates. Time per segment is dependent on the difficulty of a case.

Item 4: Planned numbers are only estimates. Number of registrations reflect only those offenders who comply with the law.

Item 6: Average turnaround time is five business days. If records require updates, average turnaround time can increase to seven days.

Item 7: Planned numbers are only estimates. Number of fingerprints that will match the repository is not predictable.

Item 8: Planned numbers will be updated for future reporting to better align with actual numbers. Actual % reported last year was 90%.

PART III - PROGRAM TARGET GROUPS

Item 5: Planned numbers are only estimates and is based on how many charges result in an eligible offense to be put on the registry.

Item 6: Planned numbers are only estimates and is dependent on how many non-criminal justice agencies elect to be a user of criminal history.

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 2, 6, and 7: Planned numbers are only estimates. Usage of criminal history is dependent on the needs of the public and non-criminal justice entities.

Item 4: Planned numbers are only estimates. This number reflects the actual expungement applications received and processed.

Item 5: Planned numbers are only estimates. This number reflects only newly added offenders to the criminal history repository.

Item 8: Planned numbers are only estimates. This number reflects how many arrests are made and can vary from month to month.

Item 9: Planned numbers are only estimates. This number reflects how many latent cases are worked by law enforcement and investigations.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	272.00	243.00	- 29.00	11	276.00	270.00	- 6.00	2	276.00	274.50	- 1.50	1
EXPENDITURES (\$1000's)	133,272	132,721	- 551	0	14,044	12,859	- 1,185	8	105,019	106,204	+ 1,185	1
TOTAL COSTS												
POSITIONS	272.00	243.00	- 29.00	11	276.00	270.00	- 6.00	2	276.00	274.50	- 1.50	1
EXPENDITURES (\$1000's)	133,272	132,721	- 551	0	14,044	12,859	- 1,185	8	105,019	106,204	+ 1,185	1
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					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	0	- 4	100

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

09 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	8.00	7.00	-	1.00	13	9.00	7.00	-	2.00	22	9.00	7.50	-	1.50	17
	3,143	2,228	-	915	29	1,916	427	-	1,489	78	16,377	17,866	+	1,489	9
	8.00	7.00	-	1.00	13	9.00	7.00	-	2.00	22	9.00	7.50	-	1.50	17
	3,143	2,228	-	915	29	1,916	427	-	1,489	78	16,377	17,866	+	1,489	9
						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS 1. NO. LOSSES DUE TO DEATHS/INJ/DISABILTIES/PROP DAM						4	0	-	4	100	4	0	-	4	100
PART III: PROGRAM TARGET GROUP 1. DEFACTO POPULATION (MILLIONS)						1.6	1.6	+	0	0	1.6	1.6	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF FLOOD RISK MNGT & PREVNTN PLANS REVWD (#IS)						4	4	+	0	0	4	0	-	4	100
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO						1	2	+	1	100	1	1	+	0	0
3. NO. OF FLOOD RISK MANAGMNT& CONSRVTN LAWS REVIEWED						2	1	-	1	50	2	1	-	1	50
4. NO. FLOOD RISK MGNT RSRCH/STUDS/INVESTGTNS PERFRMD						4	0	-	4	100	4	0	-	4	100
5. NO. OF TECHNCL ASSISTNCE/TRAINNG RENDERD (MAN-HRS)						500	500	+	0	0	500	500	+	0	0
6. NUMBER OF REPORTS AND MAPS PREPARED						2	0	-	2	100	2	0	-	2	100
7. NO. OF DAM SAFETY PERMITS ISSUED						1	0	-	1	100	1	2	+	1	100
8. NUMBER OF DAMS INSPECTED						60	89	+	29	48	60	60	+	0	0
9. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE						123	120	-	3	2	123	121	-	2	2

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 02 01
LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

FY 25 and FY 26 position and expenditure variances due to budgeted unfilled positions under various stages of recruitment. The program has experienced difficulties in recruitment due to the prolonged historically low unemployment rate and lack of interested and qualified applicants. To fill its vacancies, the program is attempting to recruit at lower levels.

FY 25 and FY 26 differences in budgeted amount and actual expenditures are primarily payroll savings due to staff vacancies and corresponding funds for activities to be performed, and unused accrued vacation/sick leave funds for the capital improvement program staff.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Our goal is zero lives loss or impact 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 are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

Items 1-6. They are no longer appropriate measures of effectiveness for our programs and are difficult to report on. Some attempt to quantify these was made for FY 25, although it's difficult to measure or not an activity is performed.

Item 7. There were no new dam safety permits issued in FY 25; however, the section has little control over when these permits from the outside are submitted. The Program oversaw 28 dam safety permits in FY 25 in various stages and also consulted and provided technical assistance on additional future projects.

Item 8. Dam safety inspection target for FY 25 was exceeded, partly because we did not meet our goal the previous fiscal year, and our team worked hard to bring those numbers up.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	119.00	104.00	-	15.00	13	122.00	122.00	+	0.00	0	122.00	122.00	+	0.00	0
	12,554	11,941	-	613	5	2,365	2,365	+	0	0	9,521	9,521	+	0	0
	119.00	104.00	-	15.00	13	122.00	122.00	+	0.00	0	122.00	122.00	+	0.00	0
	12,554	11,941	-	613	5	2,365	2,365	+	0	0	9,521	9,521	+	0	0
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CIP STATE FUNDS EXECUTED (EXPENDED/ALLOTTED)						100	54	-	46	46	100	NO DATA	-	100	100
2. % OF CIP FEDERAL FUNDS EXPENDED						100	92	-	8	8	100	NO DATA	-	100	100
3. AVERAGE TIME FOR CONTRACT EXECUTION						90	110	+	20	22	90	NO DATA	-	90	100
4. % OF WORK ORDERS COMPLETED						90	55	-	35	39	90	NO DATA	-	90	100
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED						235	231	-	4	2	235	NO DATA	-	235	100
PART IV: PROGRAM ACTIVITY															
1. TOTAL OF SITE AREAS (IN ACRES) MAINTAINED						1616	1726	+	110	7	1616	NO DATA	-	1616	100
2. NUMBER OF CONTRACTS COMPLETED (PERCENTAGE)						90	42	-	48	53	90	NO DATA	-	90	100

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

The division currently has 15 vacancies. Most positions mirror last year's staffing challenges, with Account Clerks and Engineers remaining difficult to recruit. Account Clerk salaries start at \$18.70 per hour, making the positions less competitive in today's market. Additionally, unlike other departments, the Department of Defense (DOD) manages 235 facilities statewide, placing significant operational demands on its engineering staff.

The DOD successfully executed 95% of its budget, with \$960,000 lapsed primarily due to internal contracting delays that did not align with HlePro timelines, as well as funding restrictions beyond departmental control.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of Capital Improvement Program (CIP) State funds executed in FY 25 was based on total active contract amounts over total allotments from all appropriated State CIP funds. Currently, this measure does not truly provide a good evaluation of annual execution in CIP funding; therefore, we are recommending to change this measure from a percentage to total encumbrance amount of State CIP funds in future years.

Item 2: The percentage of CIP federal funds executed in FY 25 was based on the total federal funds encumbered in contracts over total eligible federal funds received. Upon further assessment, it has been determined that this measure would not provide a good evaluation of effectiveness since the planning and execution of federal funds for CIP projects vary from different divisions within the department; thus, there is no consistent way of measuring the effectiveness. In lieu of a percentage, the amount of federal CIP funds executed can be provided based on 100% federal award and matching State CIP funded projects.

Item 3: The average time for contract execution, including supplements, was 110 days. The sustained increase is primarily attributed to staffing shortages; implementation of new procedures alongside the retirement of outdated ones; challenges in obtaining accurate documentation for cost and price analysis, as well as other supporting materials; and onboarding of new project managers who lack experience and require training in procurement and contract management.

Item 4: The percentage of work orders completed in FY 25 was higher than the planned percentage primarily due to updates in the Standard Operating Procedures on closing work orders.

PART III - PROGRAM TARGET GROUPS

No significant variances in FY 25.

PART IV - PROGRAM ACTIVITIES

Item 2. The number of contracts executed in FY25 was a total of 42 contracts, including supplemental contracts, were successfully executed out of 54 requests. This decline is largely attributed to ongoing staffing shortages within the contract section, which are limiting the department's capacity to process and finalize contracts in a timely manner. Addressing these resource constraints are critical to improving contract output and future operational demands.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	118.00	110.00	- 8.00	7	119.00	119.00	+ 0.00	0	119.00	119.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,704	41,372	- 5,332	11	8,350	8,350	+ 0	0	38,783	38,783	+ 0	0
TOTAL COSTS												
POSITIONS	118.00	110.00	- 8.00	7	119.00	119.00	+ 0.00	0	119.00	119.00	+ 0.00	0
EXPENDITURES (\$1000's)	46,704	41,372	- 5,332	11	8,350	8,350	+ 0	0	38,783	38,783	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HIARNG PERSONNEL READINESS					86	88	+ 2	2	86	93	+ 7	8
2. PERCENT OF HIARNG TRAINING READINESS					80	70	- 10	13	80	75	- 5	6
3. PERCENT OF HIARNG LOGISTICS READINESS					90	85	- 5	6	90	90	+ 0	0
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	1446	+ 18	1	1428	1440	+ 12	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF FUNCTIONAL MILITARY UNITS					65	102	+ 37	57	65	100	+ 35	54
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)					84000	20300	- 63700	76	84000	30000	- 54000	64
3. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS					17500	17500	+ 0	0	17500	17500	+ 0	0
4. ASSIGNED MILITARY STRENGTH (NUMBER)					2300	5374	+ 3074	134	2300	5400	+ 3100	135

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 02 03
DEF 116

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART I - EXPENDITURES AND POSITIONS

Contributing factors include competitive disadvantages in pay scales compared to federal, city, and private sector employment, particularly for positions requiring specialized technical skills such as cyber security, intelligence analysis, and maintenance specialties. This disparity results in candidate attrition as applicants often secure alternative employment during the extended hiring process, which can exceed 90 days due to administrative requirements and background check processing times. Additionally, the qualifications required for positions are frequently higher than those for comparable non-State jobs offering more competitive wages and benefits packages, hindering both recruitment and long-term employee retention. This challenge is exacerbated by the limited flexibility in civil service and State hiring practices to offer signing bonuses or other incentives commonly used in the private sector.

Furthermore, funding received via National Guard Bureau Master Cooperative Agreement (MCA) Appendices, which require State matching funds, experiences ongoing reductions. While these agreements span multiple State fiscal years, federal funding approval is consistently delayed (typically February-April) due to no continuing resolution and or appropriation in place. Critically, MCA funding has demonstrated a pattern of annual decrease, creating increasing challenges in sustaining program momentum and meeting State fiscal obligations. This results in year-to-year variability in expenditure execution, compounded by the uncertainty of future funding levels. This trend necessitates proactive resource management and may require adjustments to project scope and timelines.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The Hawaii Army National Guard (HIARNG) utilizes the Army's Regionally Aligned Readiness and Modernization Model (ReARMM), a five-year unit life cycle consisting of Mission, Training, and Modernization phases, to enhance responsiveness to crisis and conflict. Most units will be entering Training Year 1 of their ReARMM cycle in FY 26, requiring a focused effort on foundational individual and section-level training to achieve and sustain Mission Essential Task proficiency.

However, the HIARNG faces significant challenges in FY 26 due to the ongoing government shutdown and decreased training and logistics funding, directly linked to the current ReARMM phase. This limited resource availability constrains the scope and frequency of planned training events, necessitating innovative approaches such as increased reliance on internal expertise, virtual training platforms, and consolidated training exercises to maximize limited resources. The organization is prioritizing cost-effective training methodologies to maintain readiness within the constraints of the unit life cycle funding model.

Personnel readiness is currently impacted by soldiers pending Initial Active-Duty Training completion and anticipated separations. Command emphasis on recruiting, retention, and attrition management is focused on mitigating these losses and achieving FY 26 Force Structure Allowance and National Guard Bureau directed End Strength Objective. Despite these challenges and fluctuations in readiness indicators, HIARNG remains fully prepared to respond to both State and federal missions, as demonstrated by frequent State Active Duty mobilizations and global deployments.

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 02 03
DEF 116

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PART III - PROGRAM TARGET GROUPS

As of October 22, 2025, the State of Hawaii is experiencing a population decline from a peak of 1.5 million residents in 2020. While current recruitment levels remain stable, this demographic trend presents a challenge to HIARNG retention efforts. The State-funded tuition assistance program is therefore a crucial incentive, enabling HIARNG to compete effectively with the private sector and other Department of War components for retaining qualified personnel. Maintaining robust tuition assistance is essential to offsetting the effects of the declining population and ensuring HIARNG maintains operational readiness.

PART IV - PROGRAM ACTIVITIES

In response to the Army's evolving transformation, HIARNG is strategically investing in capacity and modernization. Current force structure is stable through FY 26, but our Strength Maintenance Strategy, fueled by recruiting and retention programs, including State incentives, aims to surpass national goals. This proactive approach positions HIARNG to compete for future force structure and enables the successful execution of anticipated transformation directives, solidifying our role as a key component of the Army's future force.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	27.00	22.00	-	5.00	19	26.00	22.00	-	4.00	15	26.00	26.00	+	0.00	0
	70,871	77,180	+	6,309	9	1,413	1,717	+	304	22	40,338	40,034	-	304	1
	27.00	22.00	-	5.00	19	26.00	22.00	-	4.00	15	26.00	26.00	+	0.00	0
	70,871	77,180	+	6,309	9	1,413	1,717	+	304	22	40,338	40,034	-	304	1
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						90	33	-	57	63	90	85	-	5	6
1. % OF HI-EMA DISASTER PLAN READINESS						90	63	-	27	30	90	75	-	15	17
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS						82	77	-	5	6	82	88	+	6	7
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS															
PART III: PROGRAM TARGET GROUP						1428	1446	+	18	1	1428	1448	+	20	1
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)						254	233	-	21	8	254	233	-	21	8
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)															
PART IV: PROGRAM ACTIVITY						5	14	+	9	180	5	10	+	5	100
1. NUMBER OF HI-EMA PLANS UPDATED						69	58	-	11	16	69	70	+	1	1
2. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING						268	0	-	268	100	268	0	-	268	100
3. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)						40	12	-	28	70	40	36	-	4	10
4. NUMBER OF WARNING DEVICES INSTALLED						408	320	-	88	22	408	386	-	22	5
5. # OF WARNING DEVICES OPERATIONAL						4	0	-	4	100	4	0	-	4	100
6. # OF EMERGENCY SHELTER SPACES RETROFITTED															

VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

09 02 04
DEF 118

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances in FY 25 were attributed to difficulty filling specialized Hawaii Emergency Management Agency's (HIEMA) position types, competitive labor market conditions; time lags in recruitment and hiring, especially civil service; continuance of significant Maui Wildfire expenditures; and timing of federal funding.

It is also noted that HIEMA receives the Emergency Management Performance Grant annually as federal funds, which has a performance period of three years. Other federal funds mainly consist of disaster (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, project progression, and timing of awards and expenses.

HIEMA remains activated for Maui Wildfire emergency disaster coordination, planning, response, and recovery efforts. The large variances in expenditures continue to be mostly tied to this disaster.

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 25, HIEMA Disaster Plan Readiness was 33% versus target of 85% (target submitted in prior year). Of 56 HIEMA authored plans, 15 were updated and complete, 12 are being updated, 28 to be newly written or updated, and 1 plan was sunset. For the 43 plans authored by other agencies and managed by HIEMA, 18 were complete, 12 in process of being updated, 11 need to be newly written or updated, and 2 were sunset. Many newly identified plans and those needing updates were prompted by impacts from the 2023 Maui wildfires. Variance largely due to limited resources, competing priorities, and identification of 23 new plans needed. Target effectiveness for FY 26 is 85%.

Item 2: HIEMA Organization and Training Readiness for FY 25 was 63% compared to the target of 80% (target submitted in prior year). HIEMA staff are required to take emergency management and response training, Department of Human Resources Development mandated training, and additional Department of Defense training. Due to staff turnover coupled with competing operational priorities, and the multitude of training requirements for each position, HIEMA fell short of target. Based on capacity and projected turnover rates, target effectiveness for FY 26 will be set at 75%.

Item 3: For FY 25 HIEMA Emergency Support Systems Readiness was 77% versus target of 82%, which takes into account all of HIEMA's emergency communications systems, such as the Integrated Public Alert and Warning System, the National Warning System, the Hawaii Warning System, Satellite Push to Talk, and ArcGIS which is a family of client server and online geographic information system (GIS) software. The target for FY 26 will be 88% as HIEMA 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.

Resident population for FY 25 was 1,446,146 (estimated as of July 1, 2024).

Source: https://www.census.gov/data/datasets/time-series/demo/popest/2020s-state-detail.html?utm_source=chatgpt.com.

Resident population for FY 26 is projected at 1,448,000 based on a 1.0% growth factor shared by the Department of Business, Economic Development and Tourism (DBEDT).

Source: https://files.hawaii.gov/dbedt/economic/data_reports/LRF/2050-long-range-projections.pdf.

VARIANCE REPORT NARRATIVE

FY 2025 AND FY 2026

09 02 04
DEF 118

PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

Item 2: Data for average daily visitor populations for Hawaii is provided by DBEDT.

Average daily visitor population in the State for FY 25 was 233,508 based on visitor statistics published by DBEDT.

Source: <https://dbedt.hawaii.gov/visitor/tourism>.

Average daily visitor census for FY 26 is projected to be flat at 233,508 based reports from DBEDT and the University of Hawaii Economic Research Organization (UHERO).

Source: https://uhero.hawaii.edu/wp-content/uploads/2024/09/24Q3_Press.pdf.

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 designs and specifications (Phase 1) of the four planned emergency shelter retrofit projects have been completed. Three of the projects are funded under 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 pending FEMA review and approval. FEMA review and approval timelines are indeterminable at this time due to the ongoing federal administration's review of FEMA and the current federal government shutdown.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 25, HIEMA updated 14 plans, which exceeded the goal of 5. For FY 26, the target number of HIEMA authored plans to be updated will be set at 10.

Item 2: In FY 25, the number of HIEMA employees that completed formal emergency management training was 58 versus target of 69, which reflects the challenge of balancing personnel training with operational responsibilities and requirements. Projection for FY 26 is 70.

Item 3: Maintenance of emergency shelter spaces is the responsibility of the counties, not the State (HIEMA). This program activity should be removed.

Item 4: The number of warning devices (sirens) installed in FY 25 was 12 statewide due to delays in procurement, materials and supplies, and funding. In FY 26, it is estimated that 32 sirens will be installed statewide with emphasis on gap areas in tsunami inundation zones.

Item 5: The number of fully operational warning devices (sirens) in FY 25 was 320 (418 total). For FY 26, the projection will be 386 operational sirens from a total of 436 for an effectiveness measure of 88%. Many