

JUDICIARY OVERVIEW

MISSION: The mission of the Judiciary, as an independent branch of government, is to administer justice in an impartial, efficient, and accessible manner in accordance with the law.

To help meet its mission and adjudicate cases in a timely and fair manner, the Judiciary has two major program categories - court operations and support services. The programs in the court operations category serve to safeguard the rights and interests of persons and other litigants by assuring an equitable and expeditious judicial process. These include the Courts of Appeal (JUD 101); and the First, Second, Third, and Fifth Circuits (JUD 310, 320, 330, and 350, respectively). Programs in the support services category enable court operations to be conducted, and enhance the effectiveness and efficiency of the judicial system by providing the various courts with administrative services such as fiscal control and direction of operations and personnel, and fall under the title of Administration (JUD 601). Within Administration are the Offices of the Administrative and Deputy Administrative Directors of the Courts, and five departments – Intergovernmental and Community Relations, Policy and Planning, Information Technology and Systems, Financial Services, and Human Resources. Also attached to the Judiciary, for administrative purposes only, is the Judicial Selection Commission (JUD 501), which reviews and evaluates applications for full-time judgeships and submits nominees to the appointing authority, and also determines whether justices or judges shall be retained. Further details on the functions and activities of the programs in each of the categories can be found in Table 1.

ECONOMIC IMPACT: The Judiciary is cognizant of the depressed economic activity in Hawai'i and the ongoing difficult budget situation facing the State resulting from the COVID-19 global pandemic. In fact, recent reports have indicated that the State may be facing a budget shortfall in excess of \$2 billion. Also of note is that at its most recent meeting on September 9, 2020, the Hawai'i Council on Revenues expressed concerns about the prolonged closure of the tourism economy, the effects of shutdowns of non-essential businesses due to COVID-19 spikes, and the expiration of the Federal fiscal stimulus on the local economy. It pointed out certain other uncertainties that could significantly affect Hawaii's economic activity and State tax collections including such matters as the trajectory of the virus, the availability of an effective vaccine and rapid low-cost testing, Federal and local government response to the pandemic, the reopening of the tourism economy, and the duration of shutdown measures. In the end, the Council changed its forecast of revenue growth from -12.0% to -11.0% for FY 2021 and from 12.0% to 8.5% for FY 2022.

While the last major recession occurred some 11 years ago and severely impacted the Judiciary, its employees, and the public, the on-going pandemic is unlike anything seen before relative to its effects on humanity and the economy of not just this State but the world overall. In March 2020, much of Hawai'i went into lockdown, with all tourism being stopped and only essential businesses being allowed to remain open to the public (although they operated within certain stringent guidelines). Telework and the use of various web-based technology and video conferencing systems became the primary--and for many the only--means of operation. Court operations were also disrupted for a period of time as the Judiciary adapted.

With business and tourism shut down, State revenues plummeted and the Legislature took action to reduce overall State expenditures and balance the budget. For the Judiciary, this resulted in the Legislature initially cutting the then-current FY 2020 budget by \$12.7 million, which consisted of an appropriation lapse of \$1.7 million the Judiciary committed to the Legislature in late April and another \$11 million to eliminate or de-fund the annual salaries for 192 vacant full-time equivalent (FTE) positions. For FY 2021, the Legislature

entertained no new budget requests and again imposed the \$11 million reduction for de-funding the vacant positions. However, with only 6 weeks left in FY 2020, the Judiciary was unable to eliminate expenditures by enough to meet the \$12.7 million reduction for FY 2020. Fortunately, the Legislature worked with the Judiciary and honored our request to move \$3.7 million of the FY 2020 reduction to FY 2021.

In the end, these actions resulted in a reduction of \$9 million to the Judiciary's FY 2020 appropriation and a \$14.7 million reduction to the Judiciary's appropriation and budget base for FY 2021, and satisfied the Legislature's calculation for the Judiciary budget to be reduced by a total \$23.7 million over these two years.

The impact of the \$14.7 million budget reduction for FY 2021 on the Judiciary has been extraordinary. Specifically, when comparing FY 2021 (already expended and planned expenditures in the remainder of the current fiscal year) with FY 2020, major budget reductions Judiciary-wide include about \$4 million (38%) for purchase of service contracts, \$626K (50%) for jury costs, \$615K (38%) for overtime and other special pay, \$452K (75%) for travel, \$746K (15%) for guardian-ad-litem/attorney fees, \$866K (12%) for utilities, \$563K (60%) for repair and maintenance to buildings and grounds, \$303K (19%) for medical and lab related fees, \$298K (36%) for equipment purchases, and \$348K (8%) for other services on a fee. At the same time, the Judiciary absorbed more than \$1 million of an increase in security-related costs, and another \$450K increase in technology related costs.

Despite and during these budgetary and fiscal challenges, court operations and various related programs have, after an initial disruption, resumed, adapted, and continue to provide vital services to the public and the community. This may take the form of limited court appearances and meetings in person, high usage of video conferencing and remote hearings, or any combination thereof depending on the rules in effect on each island, the needs of and support by the community, and the number of people being served by any specialty program or court. Jury trials were restarted on the neighbor islands in November and on O'ahu in December after appropriate safeguards were implemented in the courtrooms for judges, jurors, Judiciary staff, attorneys, defendants, and witnesses.

The Community Outreach Court (COC) is an example of how the Judiciary has adapted and responded to the COVID-19 pandemic. The COC, which suspended operations in March, re-launched in November with a new remote-based model, which allowed participants to attend hearings by video. A small COC team equipped with portable laptops and printers traveled to Wai'anae, Kāne'ōhe, and Wahiawā to enable program participants to appear remotely before a judge located in Honolulu. This allowed court staff and participants to maintain social distancing, while continuing to provide services for individuals who do not have access to laptops, phones, or other mobile devices. Another example includes the various drug courts on each island which maintain individual and group counseling through online video conferencing and use Zoom to hold remote hearings. In some cases, drug testing was reduced and/or moved to outside labs. Court interpreting has posed challenges as well, and in many cases interpreters now participate remotely from their home or office. This shift required them to learn new skills to effectively interpret in a remote proceeding, a venue which presents unique challenges.

One last example shows how the COVID-19 pandemic, at least for one type of service, may have actually improved or enhanced access to justice. Because of COVID-19, all courthouse self-help centers were shut down in March. They reopened in May with attorneys providing free consultations by phone. For the first time in these self-help centers, members of the public could speak with volunteer attorneys without meeting in person and taking time off from work, finding childcare, arranging transportation and parking,

waiting in line, and possibly needing to schedule multiple appointments. Providing these remote services have proven to be not only practical health and safety measures, but powerful tools for increasing access to justice for everyone.

The ability of the Judiciary to adapt and to continue to provide almost all services to the public during this pandemic is a testament to the abilities for creative problem-solving by Judiciary employees and their commitment and desire to serve the public and ensure that justice is provided in an impartial, efficient, and accessible manner.

PERFORMANCE MEASUREMENT: In comparing the median time to disposition for circuit court cases in FY 2020 with FYs 2019 and 2018, the effect of COVID-19 is widely apparent as courts reduced operations for a period of time. Specifically, for First Circuit, the median time to disposition went from 377 to 366 to 607 days for the three fiscal years (i.e., FYs 2018, 2019, and 2020) for criminal cases, and from 604 to 601 to 840 days for civil cases. For Second Circuit, the median time was 252 to 274 to 732 for criminal cases and 541 to 557 to 730 days for civil cases. For Third Circuit, the median time for criminal cases went from 176 to 175 to 216 days and for civil cases went from 577 days in both FYs 2018 and 2019 to 808 days in FY 2020. Lastly, for Fifth Circuit, criminal cases went from 329 to 376 to 514 days and civil cases from 400 to 1,660 to 1,327 days. For Fifth Circuit, the high median time to disposition for civil cases in FY 2019 was the result of clearing a large number of very old cases.

The disposition rate/clearance rate (number of cases terminated or disposed divided by number of new filings) is another performance measure. The Intermediate Court of Appeals had a disposition rate of 96% in FY 2020; and 102% in FY 2019. The clearance rates for Circuit, Family, and District Court cases (excluding parking cases) of 70.2%, 86.0%, and 106.5% in FY 2020 were notably lower than the 90.7%, 92.9%, and 127% in FY 2019. All these disposition/clearance rates were adversely affected by the disruption to court operations caused by the COVID-19 pandemic.

Longer times to disposition and lower clearance rates lead to a particularly heavy workload going forward, for both current and future fiscal years.

New case filings in FY 2020 were modestly down from FY 2019 in almost every area (that is, circuit and traffic criminal, circuit and district civil, family, and non-criminal traffic and parking). The notable exception is district court criminal, which increased significantly due to citations for violations of COVID-19 related emergency orders.

FEDERAL FUNDS: The Judiciary is unaware of and has not identified any programs that are at risk of losing federal funds.

NON-GENERAL FUNDS: The following is a link to the Judiciary non-general fund proviso report provided to the Legislature on December 17, 2020 - https://www.courts.state.hi.us/wp-content/uploads/2020/12/FY2020-Non-General-Funds-Report_Judiciary_FINAL.pdf

BUDGET REQUEST: In late July each year, the Judiciary Budget Office prepares and distributes a Budget Instruction package to its programs, requesting their budget requests and associated write-ups to the Budget Office by early September. The Chief Justice and Administrative Director of the Courts are also asked to provide information as to any specific items or other guidance for the Budget Office. Once the budget support packages are received from the programs, the Budget Office reviews them, requests further

information from the programs as necessary, and then makes a preliminary determination as to which requests are supportable, adequately justified, and the Judiciary should go forward with. These requests, along with those not recommended, are reviewed with the Administrative Director and the Chief Justice and a final decision is made as to which items should be part of the Judiciary's budget request to the Legislature. The Budget Office, in conjunction with the Administrative Director of the Courts and the Chief Justice, prioritizes the requests Judiciary-wide.

Yet, this year, in consideration of the challenges and the economic and budget deficit the State is facing, the Judiciary is not submitting any biennium budget requests for additions to its general fund operating base.

However, Capital Improvement Program (CIP) requirements remain a major item of concern as the Judiciary's infrastructure continues to age and deteriorate. Further, funding of CIP projects with bond funds can serve to stimulate the economy and economic recovery in periods of recession. Specifically, the Judiciary requests CIP funds totaling \$22.0 million in FY 2022 and \$18.6 million in FY 2023 to address certain critical needs--all of which relate to the health and safety of Judiciary employees and the public, as well as to assist Hawai'i on the road to recovery. First Circuit has three such requests:

(1) Replace Ka'ahumanu Hale's fire alarm systems and elevators, both of which are more than 30 years old, are tied into each other, and which continue to malfunction with greater frequency. The fire alarm systems do not comply with fire codes or ADA requirements and must be replaced before replacing/upgrading the obsolete elevators - elevators for which it is almost impossible to get replacement parts.

(2) Renovate Ka'ahumanu Hale's sheriff patrol station and create a Sergeant's office to improve security and remove the screening station from public view.

(3) Design and construct a new chiller and photovoltaic system for the Juvenile Detention Facility (JDF) at Ronald T.Y Moon Courthouse in Kapolei to reduce utility costs and keep the JDF operational during power outages.

For Second Circuit, CIP funds are requested to continue ongoing projects to improve security and renovate parking structure piping at Hoapili Hale. These ongoing projects are to fix critical security issues in a building that is more than 35 years old and was not built with the current security concerns related to court operations; and to replace corroded, non-compliant Hoapili Hale parking structure storm drain, fire suppression, sewer, and air conditioning piping systems. In Fifth Circuit, CIP funds are requested to continue an ongoing project to reroof and repair leaks and damages at Pu'uuhonua Kaulike (Fifth Circuit). CIP funds are also being requested to upgrade or replace all existing air conditioning equipment, ductwork, piping, sensors, actuators, and controls at Ali'i'iolani Hale, where the current air conditioning system is very old, has led to numerous trouble calls, and contributes to air quality issues and excessive humidity in some locations; and to replace a seriously degraded roof and upgrade roof drainage at the Kapuāiwa Building. Finally, lump sum funds are requested to allow the Judiciary some flexibility to address both continuing and emergent building issues statewide.

In sum, the Judiciary realizes the tenuous and difficult situation the State is in this biennium. We believe that our approach to the situation and the submission of only CIP requests would enable us to continue providing essential services to the people of the State and assist in its economic recovery.

This concludes the overview section of our testimony. It should be noted that the tables requested by the December 2020 Biennium Briefing Instructions follow this overview section.

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Supreme Court	The Supreme Court is the State of Hawaii's court of last resort, and hears appeals on transfer from the Intermediate Court of Appeals or on writ of certiorari to the Intermediate Court of Appeals. It licenses and disciplines attorneys, disciplines judges, and exercises ultimate rule-making power for all courts in the State.	The Supreme Court hears and makes determinations on appeals and original proceedings that are properly brought before the court, including cases heard upon applications for writs of certiorari; cases transferred from the Intermediate Court of Appeals; reserved questions of law from the Circuit Courts, the Land Court, and the Tax Appeal Court; certified questions of law from federal courts; applications for writs directed to judges and other public officers; and complaints regarding elections.	JUD 101	1	Article VI of the Hawaii State Constitution HRS Section 602
Intermediate Court of Appeals	The Intermediate Court of Appeals reviews, in the first instance, appeals from trial courts and from some agencies. It is also authorized to entertain cases submitted without suit when there is a question of law that could be the subject of a civil suit in the Circuit Court or the Tax Appeal Court, and the parties agree upon the facts upon which the controversy depends.	The Intermediate Court of Appeals provides timely disposition of appeals from trial courts and state agencies, including the resolution of the particular dispute and explication of the law for the benefit of the litigants, the bar, and the public.	JUD 101	1	Article VI of the Hawaii State Constitution HRS Section 602
Lower Courts Adjudication	Adjudication provides the First, Second, Third, and Fifth Circuits with judges and staff to operate the Circuit, Family, and District Courts.	Central to the operation of the lower court programs of the Judiciary are the Circuit Courts, Family Courts (a division of the Circuit Court), and District Courts.	JUD 310 JUD 320 JUD 330 JUD 350	1	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Lower Courts Central Administration	The primary objectives of the programs in each circuit include providing for effective and efficient planning, direction, administration, coordination, and evaluation of all administrative business and support functions, operations, and activities required to support judicial proceedings and judgements in the Circuit, District, and Family Courts.	Circuit Courts are trial courts of general jurisdiction. Circuit Courts have jurisdiction in most felony cases, and concurrent jurisdiction with the Family Courts for certain felonies related to domestic abuse, such as violations of temporary restraining orders involving family and household members. Circuit Courts also have exclusive jurisdiction in probate, trust, and conservatorship (formerly "guardian of the property") proceedings, and concurrent jurisdiction with the Family Courts over adult guardianship (formerly "guardian of the person") proceedings. Circuit Courts have exclusive jurisdiction in civil cases involving amounts greater than \$40,000, and concurrent jurisdiction with District Courts in civil cases involving amounts between \$10,000 and \$40,000. Jury trials are conducted exclusively by Circuit Court judges. A party to a civil case triable by jury may demand a jury trial where the amount in controversy exceeds \$5,000. Circuit Courts have exclusive jurisdiction in mechanics lien cases and foreclosure cases, and jurisdiction as provided by law in appeals from other agencies (such as unemployment compensation appeals).	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604
Lower Courts Client Services	The primary objective is to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits. Activities include making recommendations to the courts, enforcing compliance with court orders, maintaining client classification and information systems, managing purchase of service contracts, and maintaining contacts with community resources.	Circuit Court programs include alternatives to traditional dispute resolution methods. The Circuit Court Drug Court Programs aim to divert nonviolent defendants from the traditional criminal justice path and incarceration, placing them in treatment programs under judicial supervision, rewarding good behavior, and imposing immediate sanctions for relapse into drug use. The Circuit Court's Court Annexed Arbitration Program is designed to reduce the cost and delay of protracted civil litigation, requiring tort actions with a probable jury award value under \$150,000 to be submitted to the program and be subject to a determination of arbitrability and to arbitration under program rules.	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Lower Courts Court Services	Court Services are responsible for providing courtroom clerical, court reporting, and other support and ancillary services to the courts of the First, Second, Third, and Fifth Circuits. Programs are designed to aid in the timely disposition of cases of general and limited jurisdiction for civil, criminal felonies, misdemeanors, petty misdemeanors, family proceedings, and traffic (decriminalized and regular traffic criminal) in each circuit.	<p>The Family Courts, divisions of the Circuit Courts, are specialized courts of record designed to deal with family conflict and juvenile offenders. The Family Court complements its strictly adjudicatory functions by providing a number of counseling, guidance, detention, mediation, education, and supervisory programs for children and adults. The Family Courts retain jurisdiction over children who, while under the age of 18, violate any law or ordinance, are neglected or abandoned, are beyond the control of their parents or other custodians, live in an environment injurious to their welfare, or behave in a manner injurious to their own or others' welfare. Activities are geared toward facilitating the determination of the court for appropriate and timely dispositions; preparing cases for detention, adjudicatory, and dispositional hearings; conducting social study investigations; and supervising and treating juveniles under legal status with the court. Family Court activities also include Foster Home placement and providing guardians ad-litem.</p> <p>The Family Court's jurisdiction also encompasses adults involved in offenses against other family members; dissolution of marriages; disputed child custody and visitation issues; resolution of paternity issues; adoptions; and adults who are incapacitated and/or are in need of protection. The Family Courts provide services which include temporary restraining orders for protection; treatment of parties involved in domestic violence; supervision and monitoring of defendants in domestic abuse cases; and education programs for separating parents and children.</p>	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Lower Courts Court Services		The District Courts are the courts with which the citizens of Hawai'i most frequently come into contact. In the First Circuit, courthouses in the four rural judicial districts of Ewa/Pearl City, Waianae, Wahiawa, and Kaneohe provide residents with the option of conveniently staying within their respective communities to transact many types of court business. The District Courts, in civil matters, exercise jurisdiction where the amount in controversy does not exceed \$40,000. If the amount in controversy exceeds \$5,000, the parties may demand a jury trial, in which case the matter is committed to the Circuit Courts. The District Courts also have exclusive jurisdiction in all landlord-tenant cases and all small claims actions (suits in which the amount in controversy does not exceed \$5,000). The civil divisions of the District Courts also handle temporary restraining orders and injunctions against harassment for non-household members.	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604
Office of the Administrative Director	The Office of the Administrative Director primarily assists the Chief Justice in directing the administration of the Judiciary and in examining the administrative methods of the courts to determine and make recommendations to the Chief Justice for their improvement. It also administers statewide programs and activities relating to personnel management; planning and budget; fiscal; compilation and analysis of statistical data and reports; information and data processing; public information and dissemination; and facilities planning and maintenance. Relative to these programs and activities, the Office of the Administrative Director provides direction to the respective Chief Court Administrators, Administrative Department Heads, and other managers. It also has direct oversight over the Administration Fiscal Office.	The Office of the Administrative Director of the Courts serves as the administrative arm of the Judiciary. It is headed by an Administrative Director who is appointed by the Chief Justice with the approval of the Supreme Court. The Administrative Director is assisted by a Deputy Administrative Director of the Courts in fulfilling the duties and responsibilities assigned to the office. The Director's Office is composed of a number of staff and specific programs.	JUD 501 JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Office of the Administrative Director		The Commission on Judicial Conduct, which is attached to the Judiciary for administrative purposes only, is responsible for investigating allegations of judicial misconduct and disability. Rules of the court require that three licensed attorneys and four citizens who are not attorneys be appointed to this Commission. The Commission is also allowed to issue advisory opinions to aid judges in the interpretation of the Code of Judicial Conduct.	JUD 601	1	Article VI of the Hawaii State Constitution HRS Section 601
Office of the Administrative Director		The Judicial Selection Commission, which is attached to the Judiciary for administrative purposes only, is responsible for reviewing applicants for judgeships in Hawai'i courts and submitting a list of six nominees to the appointing authority for each vacancy. The Governor, with the consent of the Senate, appoints justices to the Supreme Court and judges to the Intermediate Court of Appeals and Circuit Court. The Chief Justice appoints and the Senate confirms District Court and District Family Court judges. The Commission has sole authority to act on reappointments to judicial office.	JUD 501	1	Article VI of the Hawaii State Constitution, Section 4
Inter-governmental and Community Relations	The Intergovernmental and Community Relations Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: staff attorneys, public information, alternative dispute resolution, volunteers in public service, equality and access to the courts, children's justice advocacy, public guardian, Judiciary History Center, EEO/affirmative action, and the law library.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613
Policy and Planning	The Policy and Planning Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: budget, capital improvements, planning and program evaluation, internal audit, statistics, and legislative coordination / special projects.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601

Judiciary
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Financial Services	The Financial Services Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: financial and support services (including contracts and purchasing), and the administrative drivers license revocation office.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601
IT and Systems	The IT and Systems Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: applications division, infrastructure division (1), infrastructure division (2), and the Documents Management Division.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601
Human Resources	The Human Resources Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers and supervisors. Programs in this unit include: administrative services, labor relations, compensation management, staffing services, disability claims management, employee services, and judicial / employee training and development.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601

Judiciary
Department-Wide Totals

Table 2

Fiscal Year 2021				
Act 9/20 Appropriation	Restrictions	Additional Appropriations (CB & Act 179/19)	Total FY21	MOF
			\$ -	
\$ 156,784,961.00		\$ 10,671,673.00	\$ 167,456,634.00	A
\$ 12,463,914.00		\$ 304,507.00	\$ 12,768,421.00	B
\$ 343,261.00			\$ 343,261.00	W
			\$ -	
			\$ -	
\$ 169,592,136.00	\$ -	\$ 10,976,180.00	\$ 180,568,316.00	Total
Fiscal Year 2022				
Act 9/20 Appropriation	Reductions	Additions (CB & Act 179/19)	Total FY22	MOF
			\$ -	
\$ 156,784,961.00		\$ 7,198,866.00	\$ 163,983,827.00	A
\$ 12,463,914.00		\$ 201,772.00	\$ 12,665,686.00	B
\$ 343,261.00			\$ 343,261.00	W
			\$ -	
			\$ -	
\$ 169,592,136.00	\$ -	\$ 7,400,638.00	\$ 176,992,774.00	Total
Fiscal Year 2023				
Act 9/20 Appropriation	Reductions	Additions (CB & Act 179/19)	Total FY23	MOF
			\$ -	
\$ 156,784,961.00		\$ 7,198,866.00	\$ 163,983,827.00	A
\$ 12,463,914.00		\$ 201,772.00	\$ 12,665,686.00	B
\$ 343,261.00			\$ 343,261.00	W
			\$ -	
			\$ -	
\$ 169,592,136.00	\$ -	\$ 7,400,638.00	\$ 176,992,774.00	Total

Judiciary
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Judiciary Submittal (FY22)				Judiciary Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
									#DIV/0!				#DIV/0!
JUD 101	Courts of Appeal	A	77.00	1.00	7,732,266	78.00	1.48	7,679,908	-0.68%	78.00	1.48	7,679,908	-0.68%
JUD 310	First Circuit	A	1103.50	58.58	85,180,244	1102.50	58.58	83,303,229	-2.20%	1102.50	58.58	83,303,229	-2.20%
		B	41.00	0.00	4,622,070	41.00	0.00	4,555,232	-1.45%	41.00	0.00	4,555,232	-1.45%
JUD 320	Second Circuit	A	210.50	1.68	17,687,903	210.50	1.68	17,334,494	-2.00%	210.50	1.68	17,334,494	-2.00%
JUD 330	Third Circuit	A	240.00	5.68	21,189,632	240.00	5.20	20,680,927	-2.40%	240.00	5.20	20,680,927	-2.40%
JUD 350	Fifth Circuit	A	103.00	2.60	8,252,444	103.00	2.60	8,054,279	-2.40%	103.00	2.60	8,054,279	-2.40%
JUD 501	Judicial Selection	A	1.00	0.00	101,194	1.00	0.00	101,194	0.00%	1.00	0.00	101,194	0.00%
JUD 601	Administration	A	226.00	9.48	27,312,951	226.00	9.48	26,829,796	-1.77%	226.00	9.48	26,829,796	-1.77%
		B	1.00	9.00	8,146,351	1.00	9.00	8,110,454	-0.44%	1.00	9.00	8,110,454	-0.44%
		W	0.00	0.00	343,261	0.00	0.00	343,261	0.00%	0.00	0.00	343,261	0.00%
		A	1961.00	79.02	167,456,634	1961.00	79.02	163,983,827		1961.00	79.02	163,983,827	
		B	42.00	9.00	12,768,421	42.00	9.00	12,665,686		42.00	9.00	12,665,686	
		W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	

Judiciary Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Judiciary Requests					
				FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
N/A									

Judiciary
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
None											

Judiciary
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
None													

Judiciary
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
None								

Judiciary
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
None						

Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
None									

Judiciary
Intradepartmental Transfers in FY20 and FY21

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
2/26/2020	A			\$ 142,323	JUD 601	0.5%	JUD 310	0.2%	To reallocate funds budgeted to Administration to the respective circuits for expanded court interpreter services.	
			\$ 7,746	0.0%		JUD 320	0.0%			
			\$ 15,084	0.1%		JUD 330	0.1%			
			\$ 8,130	0.0%		JUD 350	0.1%			
5/27/2020	A			\$ 2,500	JUD 601	0.0%	JUD 501	2.4%	To address operating requirements.	
5/29/2020	A			\$ 2,500	JUD 601	0.0%	JUD 501	2.4%	To address operating requirements.	
6/15/2020	A			\$ 500,000	JUD 601	1.8%	JUD 101	6.8%	To address operating requirements.	

Judiciary
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
JUD 101		10/31/2020	8/31/21	26937	Associate Judge	Y	JG04		P	1.00	A	212,784	212,784	Y	N	0		1
JUD 320		12/20/2019	3/16/21	59048	District Family Judge	Y	JG06		P	1.00	A	0	195,276	Y	N	0		2
JUD 320		12/13/2019	3/16/21	1276	District Judge	Y	JG06		P	1.00	A	0	195,276	Y	N	0		3
JUD 330		3/3/2020	5/31/21	58681	District Family Judge	Y	JG06		P	1.00	A	0	195,276	Y	N	0		4
JUD 330		7/1/2020	8/31/21	500137	Circuit Judge	Y	JG05		P	1.00	A	207,084	207,084	Y	N	0		5
JUD 310		11/2/2020	9/30/21	59448	Circuit Judge	Y	JG05		P	1.00	A	207,084	207,084	Y	N	0		6
JUD 310		12/31/2019	5/31/21	59227	Circuit Judge	Y	JG05		P	1.00	A	0	207,084	Y	N	0		7
JUD 310		1/6/2020	Defunded 1]	500861	District Family Judge	Y	JG06		P	1.00	A	0	195,276	Y	N	0		8
JUD 310		10/1/2020	2]	14566	Deputy Chief Court Admr II	N	EM08	35	P	1.00	A	112,238	114,588	4]	N	0		9
JUD 320		9/1/2020	1/4/21	57772	Law Clerk	Y	SR20	73	P	1.00	A	68,576	62,004	Y	N	0		10
JUD 320		12/20/2019	Defunded 1]	26780	Court Admr II	N	SR26	23	P	1.00	A	0	78,420	4]	N	0		11
JUD 501		2/1/2020	3/31/21	58945	Admin Assistant (JUD) II	N	SR21	63	P	1.00	A	49,719	58,824	Y	N	0		12
JUD 601		11/7/2020	2]	57313	Human Resources Spclt V	N	SR24	73	P	1.00	A	77,194	72,684	4]	N	0		13
JUD 601		3/14/2020	Defunded 1]	57375	Human Resources Clerk V	N	SR13	63	P	1.00	A	0	36,732	4]	N	0		14
JUD 601		1/23/2017	Defunded 1]	58065	Deputy Department Director	N	EM07	35	P	1.00	A	0	69,540	4]	N	0		15
JUD 350		9/9/2019	2/2/21	500857	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	50,304	Y	N	0		16
JUD 350		10/31/2020	2]	4850	Court Documents Supervisor	N	SR21	4	P	1.00	A	56,208	68,580	4]	N	0		17
JUD 310		4/23/2020	2]	4728	Attorney (PROGRAM) I	N	SR24	13	P	1.00	A	62,136	64,476	4]	N	0		18
JUD 310		7/10/2019	2]	4735	Estate & Guardianship Spclt	N	SR19	3	P	1.00	A	50,016	46,476	4]	N	0		19
JUD 310		9/9/2020	2]	14482	Judicial Clerk I	N	SR10	3	P	1.00	A	35,196	36,732	4]	N	0		20
JUD 310		8/5/2019	2]	23007	Judicial Clerk I	N	SR10	3	P	1.00	A	35,196	32,664	4]	N	0		21
JUD 310		4/23/2020	2]	27892	Account Clerk III	N	SR11	3	P	1.00	A	36,564	34,020	4]	N	0		22
JUD 310		8/25/2020	2]	58509	Account Clerk III	N	SR11	3	P	1.00	A	36,564	39,720	4]	N	0		23
JUD 310		7/25/2020	2]	27810	Judicial Clerk II	N	SR12	3	P	1.00	A	38,004	35,340	4]	N	0		24
JUD 310		6/13/2020	2]	57452	Judicial Clerk II	N	SR12	3	P	1.00	A	38,004	35,340	4]	N	0		25
JUD 310		9/1/2020	2]	57674	Judicial Clerk II	N	SR12	3	P	1.00	A	38,004	41,364	4]	N	0		26
JUD 310		7/1/2020	2]	58199	Judicial Clerk II	N	SR12	3	P	1.00	A	38,004	35,340	4]	N	0		27
JUD 310		9/1/2020	2]	58964	Judicial Clerk II	N	SR12	3	P	1.00	A	38,004	39,720	4]	N	0		28
JUD 310		11/15/2019	2]	19197	Secretary II	N	SR14	3	P	1.00	A	41,100	38,220	4]	N	0		29
JUD 310		9/26/2020	2]	21703	Judicial Clerk III	N	SR14	3	P	1.00	A	41,100	38,220	4]	N	0		30
JUD 310		7/1/2020	2]	57451	Judicial Clerk III	N	SR14	3	P	1.00	A	41,100	43,008	4]	N	0		31
JUD 310		8/4/2020	2]	57828	Judicial Clerk III	N	SR14	3	P	1.00	A	41,100	38,220	4]	N	0		32
JUD 601		9/1/2020	2]	58841	ADR Director	Y	EM05	35	R	1.00	A	72,535	113,868	4]	N	0		33
JUD 601		6/20/2020	2]	57219	Purch & Specs Spclt IV	N	SR22	13	P	1.00	A	55,200	55,092	4]	N	0		34
JUD 601		8/29/2020	2]	59155	DUI Adjudicator	Y	SR26	13	P	1.00	A	67,200	64,476	4]	N	0		35
JUD 310		10/1/2020	2]	4720	Court Admin Svcs Offcr	N	SR28	23	P	1.00	A	75,588	107,364	4]	N	0		36
JUD 310		11/2/2020	2]	4746	Social Services Manager	N	EM05	35	P	1.00	A	95,988	98,232	4]	N	0		37
JUD 310		11/2/2020	2]	59305	Judicial Assistant I	Y	SR21	3	P	1.00	A	54,108	77,448	4]	N	0		38
JUD 310		11/2/2020	2]	58583	Law Clerk	Y	SR20	73	P	1.00	A	51,024	64,620	4]	N	0		39
JUD 310		6/16/2020	2]	57368	Law Clerk	N	SR20	73	T	1.00	A	51,024	65,868	4]	N	0		40
JUD 310		10/1/2020	2]	58678	Law Clerk	N	SR20	73	T	1.00	A	51,024	62,004	4]	N	0		41
JUD 310		10/31/2020	3/1/21	14517	Court Admr II	N	SR26	23	P	1.00	A	67,200	72,684	Y	N	0		42
JUD 310		10/1/2020	3/15/21	14552	Court Admr II	N	SR26	23	P	1.00	A	67,200	84,876	Y	N	0		43
JUD 310		8/1/2020	2]	26300	Ct Optns Spclt VI	N	SR26	23	P	1.00	A	67,200	69,732	4]	N	0		44
JUD 310		10/1/2020	2]	15614	Social Worker VI	N	SR26	23	P	1.00	A	67,200	78,420	4]	N	0		45
JUD 310		10/1/2020	2]	1268	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		46
JUD 310		11/2/2020	2]	1270	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		47
JUD 310		10/2/2020	2]	59247	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		48
JUD 310		10/2/2020	2]	500674	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		49
JUD 310		11/2/2020	2]	500682	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		50

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JUD 330		11/28/2020	1/30/21	500457	Circuit Court Clerk I	N	SR17	3	P	1.00	A	48,937	44,724	Y	N	0		51
JUD 330		9/1/2020	2]	59004	Circuit Court Clerk III	N	SR22	4	P	1.00	A	61,869	80,544	4]	N	0		52
JUD 330		10/31/2020	1/30/21	57345	District Court Clerk I	N	SR15	3	P	1.00	A	45,256	39,720	Y	N	0		53
JUD 320		5/1/2020	3/16/21	57579	District Court Clerk II	N	SR17	3	P	1.00	A	46,245	58,824	Y	N	0		54
JUD 320		6/16/2020	2]	57815	Social Worker II	N	SR18	13	P	1.00	A	47,158	45,288	4]	N	0		55
JUD 320		3/30/2019	Defunded 1]	57788	District Court Clerk II	N	SR17	3	P	1.00	A	0	61,176	4]	N	0		56
JUD 350		4/6/2019	2]	57390	Social Worker V	N	SR24	23	P	1.00	A	62,136	67,044	4]	N	0		57
JUD 350		4/1/2020	2]	58878	Social Worker IV	N	SR22	13	P	1.00	A	55,200	78,420	4]	N	0		58
JUD 350		4/4/2020	2]	500665	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		59
JUD 350		10/31/2020	2]	500666	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		60
JUD 601		9/1/2020	2]	58836	Secretary I	N	SR12	3	P	1.00	A	46,889	43,008	4]	N	0		61
JUD 601		9/1/2020	2]	500318	Social Worker IV	N	SR22	13	P	0.50	A	27,600	32,238	4]	N	0		62
JUD 601		11/10/2020	2]	58979	Capital Improvement Spclt V	N	SR24	13	P	1.00	A	67,136	88,464	4]	N	0		63
JUD 601		10/1/2020	2]	57796	Internal Control Analyst VI	N	SR26	13	P	1.00	A	87,200	95,436	4]	N	0		64
JUD 601		11/30/2019	Defunded 1]	500672	Human Resources Technician	N	SR15	63	T	1.00	A	0	50,304	4]	N	0		65
JUD 601		12/29/2018	Defunded 1]	59206	IT Specialist VII	N	SR28	23	P	1.00	A	0	84,876	4]	N	0		66
JUD 601		12/29/2018	Defunded 1]	58297	IT Specialist VI	N	SR26	23	P	1.00	A	0	95,436	4]	N	0		67
JUD 330		12/2/2019	2]	58918	District Court Clerk II	N	SR17	3	P	1.00	A	48,937	58,824	4]	N	0		68
JUD 330		2/29/2020	Defunded 1]	27036	IT Support Technician III	N	SR17	3	P	1.00	A	0	18,871	4]	N	0		69
JUD 330		9/1/2020	2]	59181	Judicial Clerk III	N	SR14	3	P	1.00	A	43,467	54,432	4]	N	0		70
JUD 330		8/1/2019	Defunded 1]	57443	District Court Clerk II	N	SR17	3	P	1.00	A	0	48,348	4]	N	0		71
JUD 330		3/2/2020	Defunded 1]	59651	Judicial Clerk III	N	SR14	3	P	1.00	A	0	38,220	4]	N	0		72
JUD 330		7/21/2020	2]	500841	Building Maintenance Worker	N	BC09	1	P	1.00	A	62,655	58,668	4]	N	0		73
JUD 330		10/1/2020	2]	59608	Judicial Clerk III	N	SR14	3	P	1.00	A	43,467	39,720	4]	N	0		74
JUD 310		4/6/2020	2]	57538	Court Bailiff II	N	SR15	3	P	1.00	A	42,792	43,008	4]	N	0		75
JUD 310		5/30/2020	2]	58167	Judicial Clerk II	N	SR12	3	P	1.00	A	46,272	41,364	4]	N	0		76
JUD 310		7/1/2020	2]	19291	Secretary IV	N	SR18	63	P	1.00	A	48,084	68,796	4]	N	0		77
JUD 310		4/8/2020	2]	19216	Social Worker III	N	SR20	13	P	1.00	A	51,024	48,948	4]	N	0		78
JUD 310		4/6/2020	2]	58068	Social Worker III	N	SR20	13	P	1.00	A	51,024	52,008	4]	N	0		79
JUD 310		8/1/2020	2]	21713	Social Worker IV	N	SR22	13	P	1.00	A	55,200	78,420	4]	N	0		80
JUD 310		4/13/2020	2]	58025	Social Worker IV	N	SR22	13	P	1.00	A	55,200	60,900	4]	N	0		81
JUD 310		4/1/2020	2]	58164	Social Worker IV	N	SR22	13	P	1.00	A	55,200	59,616	4]	N	0		82
JUD 310		5/1/2020	2]	58240	Social Worker IV	N	SR22	13	P	1.00	A	55,200	67,044	4]	N	0		83
JUD 310		8/15/2020	2]	58881	Social Worker IV	N	SR22	13	P	1.00	A	55,200	52,956	4]	N	0		84
JUD 310		6/13/2020	2]	59475	Drug Ct Subst Abuse Cnslr IV	N	SR22	13	P	1.00	A	55,200	52,956	4]	N	0		85
JUD 310		8/1/2020	2]	500202	Social Worker IV	N	SR22	13	P	1.00	A	55,200	78,420	4]	N	0		86
JUD 310		6/27/2020	2]	500681	Social Worker IV	N	SR22	13	P	1.00	A	55,200	52,956	4]	N	0		87
JUD 310		3/17/2020	3]	500802	Program Specialist II	N	SR24	13	P	1.00	A	0	59,616	4]	N	0		88
JUD 101		9/12/2020	2]	59317	Attorney	N	SR28	73	P	1.00	A	103,236	103,236	4]	N	0		89
JUD 310		7/1/2020	2]	500201	Social Worker V	N	SR24	23	P	1.00	A	62,136	90,144	4]	N	0		90
JUD 330		8/1/2020	2]	18677	Court Admr II	N	SR26	23	P	1.00	A	71,070	88,248	4]	N	0		91
JUD 320		5/9/2020	2]	58157	Social Worker II	N	SR18	13	P	1.00	A	47,158	45,288	4]	N	0		92
JUD 320		7/16/2020	2]	58792	Judicial Clerk II	N	SR12	3	P	1.00	A	37,981	36,732	4]	N	0		93
JUD 320		7/25/2020	2]	58789	Judicial Clerk IV	N	SR16	3	P	1.00	A	44,470	43,008	4]	N	0		94
JUD 320		7/31/2020	2]	4809	Account Clerk IV	N	SR13	3	P	1.00	A	40,153	36,732	4]	N	0		95
JUD 320		5/1/2020	2]	57049	Judicial Clerk II	N	SR12	3	P	1.00	A	37,981	35,340	4]	N	0		96
JUD 330		7/11/2020	2]	58919	Clerk IV	N	SR10	3	P	1.00	A	35,425	32,664	4]	N	0		97
JUD 310		10/31/2020	7/1/21	4696	Circuit Court Clerk II	N	SR20	3	P	1.00	A	52,044	61,176	Y	N	0		98
JUD 310		10/12/2020	2/1/21	4715	Circuit Court Clerk II	N	SR20	3	P	1.00	A	52,044	54,432	Y	N	0		99
JUD 310		10/31/2020	7/1/21	14528	Circuit Court Clerk II	N	SR20	3	P	1.00	A	52,044	74,508	Y	N	0		100
JUD 310		8/1/2020	3/15/21	27025	District Court Clerk II	N	SR17	3	P	1.00	A	46,272	43,008	Y	N	0		101

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JUD 310		10/1/2020	2]	19222	Juvenile Detention Supervisor	N	CO09	20	P	1.00	A	72,468	78,144	4]	N	0		102
JUD 310		10/1/2020	2]	7730	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	54,264	58,248	4]	N	0		103
JUD 310		9/1/2020	2]	57974	Janitor II	N	BC02	1	P	1.00	A	44,292	43,764	4]	N	0		104
JUD 320		7/16/2020	2]	59151	Judicial Clerk I	N	SR10	3	P	1.00	A	35,168	34,020	4]	N	0		105
JUD 320		3/2/2020	Defunded 1]	59076	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	4]	N	0		106
JUD 330		10/17/2020	2]	58646	Judicial Clerk I	N	SR10	3	P	1.00	A	45,256	34,020	4]	N	0		107
JUD 330		4/8/2020	2]	57766	Clerk III	N	SR08	3	P	1.00	A	40,193	30,240	4]	N	0		108
JUD 601		8/4/2020	2]	59141	Secy, Ctr For ADR	Y	SR14	3	R	1.00	A	31,100	38,220	4]	N	0		109
JUD 601		6/13/2020	2]	27614	Secretary III	N	SR16	63	P	1.00	A	44,496	41,364	4]	N	0		110
JUD 310		10/31/2020	2]	500060	Social Worker IV	N	SR22	13	P	1.00	A	55,200	81,744	4]	N	0		111
JUD 310		11/7/2020	2]	500218	Social Worker IV	N	SR22	13	P	1.00	A	55,200	59,748	4]	N	0		112
JUD 310		10/17/2020	2]	58554	Social Worker III	N	SR20	13	P	1.00	A	51,024	51,024	4]	N	0		113
JUD 310		10/16/2020	2]	58308	Social Worker II	N	SR18	13	P	1.00	A	47,196	47,196	4]	N	0		114
JUD 310		10/7/2019	2]	59723	Social Worker II	N	SR18	13	P	1.00	A	47,196	60,900	4]	N	0		115
JUD 310		10/31/2020	2]	58037	Court Documents Clerk I	N	SR15	3	P	1.00	A	42,792	48,348	4]	N	0		116
JUD 310		10/17/2020	7/1/21	23857	Judicial Clerk I	N	SR10	3	P	1.00	A	35,196	32,664	Y	N	0		117
JUD 310		11/10/2020	2]	17610	Clerk III	N	SR08	3	P	1.00	A	33,120	32,016	4]	N	0		118
JUD 310		8/1/2020	2]	500700	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	50,196	23.88/hr	4]	N	0		119
JUD 310		11/1/2020	2]	500780	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	50,196	51,600	4]	N	0		120
JUD 310		6/1/2020	2]	500787	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	50,196	52,632	4]	N	0		121
JUD 320		4/25/2020	2]	500273	Social Service Aid III	N	SR09	3	P	1.00	A	33,765	31,440	4]	N	0		122
JUD 330		4/30/2020	2]	500822	Janitor II	N	BC02	1	P	1.00	A	46,738	42,900	4]	N	0		123
JUD 330		11/30/2019	2]	59289	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		124
JUD 330		5/15/2020	2]	500800	District Judge (PD)	Y	JG09	0	T	0.20	A	39,055	774.91/day	4]	N	0		125
JUD 350		7/3/2020	2]	59750	Judicial Clerk I	N	SR10	3	P	1.00	A	38,004	32,664	4]	N	0		126
JUD 350		8/1/2020	2]	57335	Social Service Assistant IV	N	SR11	3	P	1.00	A	36,564	34,020	4]	N	0		127
JUD 350		9/9/2019	Defunded 1]	500858	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	50,304	4]	N	0		128
JUD 350		3/24/2020	Defunded 1]	59080	Social Worker III	N	SR20	13	P	1.00	A	0	48,948	4]	N	0		129
JUD 350		1/15/2020	Defunded 1]	58560	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	61,176	4]	N	0		130
JUD 350		1/1/2019	Defunded 1]	59467	Judicial Clerk III	N	SR14	3	P	1.00	A	0	51,648	4]	N	0		131
JUD 601		2/8/2020	Defunded 1]	26597	IT Specialist V	N	SR24	73	P	1.00	A	0	69,732	4]	N	0		132
JUD 601		11/1/2019	Defunded 1]	500388	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	4]	N	0		133
JUD 310		3/2/2020	Defunded 1]	57956	Groundskeeper I	N	BC02	1	P	1.00	A	0	42,900	4]	N	0		134
JUD 310		2/1/2020	Defunded 1]	58302	Janitor II	N	BC02	1	P	1.00	A	0	42,900	4]	N	0		135
JUD 310		8/1/2019	Defunded 1]	5884	Social Worker VI	N	SR26	23	P	1.00	A	0	95,436	4]	N	0		136
JUD 310		3/18/2019	Defunded 1]	12718	Juvenile Detention Supervisor	N	CO09	20	P	1.00	A	0	73,560	4]	N	0		137
JUD 310		1/16/2020	Defunded 1]	10253	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	0	57,108	4]	N	0		138
JUD 310		1/18/2020	Defunded 1]	4815	Juvenile Counselor IV	N	SR22	13	P	1.00	A	0	55,092	4]	N	0		139
JUD 310		4/16/2018	Defunded 1]	11955	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	0	52,728	4]	N	0		140
JUD 310		8/25/2019	Defunded 1]	58670	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	4]	N	0		141
JUD 310		8/30/2019	Defunded 1]	58755	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	4]	N	0		142
JUD 310		12/4/2019	Defunded 1]	500559	Juvenile Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	4]	N	0		143
JUD 310		12/11/2019	Defunded 1]	58594	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	52,296	4]	N	0		144
JUD 310		10/29/2019	Defunded 1]	57979	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	66,192	4]	N	0		145
JUD 310		3/13/2020	Defunded 1]	59280	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	54,432	4]	N	0		146
JUD 310		1/3/2020	Defunded 1]	500864	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	50,304	4]	N	0		147
JUD 310		1/3/2020	Defunded 1]	500863	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	50,304	4]	N	0		148
JUD 310		3/4/2020	Defunded 1]	500574	Social Worker V	N	SR24	13	P	1.00	A	0	68,484	4]	N	0		149
JUD 310		6/29/2019	Defunded 1]	58067	Social Worker V	N	SR24	23	P	1.00	A	0	45,288	4]	N	0		150
JUD 310		3/14/2020	Defunded 1]	57894	Court Bailiff II	N	SR15	3	P	1.00	A	0	44,724	4]	N	0		151
JUD 310		1/21/2020	Defunded 1]	59642	Court Bailiff II	N	SR15	3	P	1.00	A	0	41,364	4]	N	0		152

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
JUD 310		12/21/2019	Defunded 1]	15957	Court Bailiff II	N	SR15	3	P	1.00	A	0	39,720	4]	N	0		153
JUD 310		2/27/2020	Defunded 1]	500567	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	4]	N	0		154
JUD 310		2/25/2020	Defunded 1]	25243	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	4]	N	0		155
JUD 310		1/16/2020	Defunded 1]	15703	District Court Clerk III	N	SR19	4	P	1.00	A	0	68,796	4]	N	0		156
JUD 310		1/16/2020	Defunded 1]	19269	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	4]	N	0		157
JUD 310		1/16/2020	Defunded 1]	21709	District Court Clerk II	N	SR17	3	P	1.00	A	0	44,724	4]	N	0		158
JUD 310		6/1/2019	Defunded 1]	23037	District Court Clerk II	N	SR17	3	P	1.00	A	0	66,192	4]	N	0		159
JUD 310		8/2/2019	Defunded 1]	25245	District Court Clerk II	N	SR17	3	P	1.00	A	0	44,724	4]	N	0		160
JUD 310		12/30/2019	Defunded 1]	25248	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	4]	N	0		161
JUD 310		1/16/2020	Defunded 1]	25249	District Court Clerk II	N	SR17	3	P	1.00	A	0	46,476	4]	N	0		162
JUD 310		1/16/2020	Defunded 1]	27893	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	4]	N	0		163
JUD 310		8/1/2019	Defunded 1]	14527	District Court Clerk II	N	SR17	3	P	1.00	A	0	61,176	4]	N	0		164
JUD 330		12/10/2019	Defunded 1]	58963	Account Clerk III	N	SR11	3	P	1.00	A	0	36,732	4]	N	0		165
JUD 330		12/31/2019	Defunded 1]	59504	Judicial Clerk III	N	SR14	3	P	1.00	A	0	46,476	4]	N	0		166
JUD 330		1/21/2020	Defunded 1]	59521	Judicial Clerk III	N	SR14	3	P	1.00	A	0	38,220	4]	N	0		167
JUD 330		11/9/2019	Defunded 1]	59241	Social Worker III	N	SR20	13	P	1.00	A	0	48,948	4]	N	0		168
JUD 330		12/31/2019	Defunded 1]	57458	Clerk IV	N	SR10	3	P	1.00	A	0	46,476	4]	N	0		169
JUD 330		1/2/2020	Defunded 1]	59732	Social Worker III	N	SR20	13	P	1.00	A	0	50,004	4]	N	0		170
JUD 330		11/16/2019	Defunded 1]	57117	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	50,304	4]	N	0		171
JUD 330		2/20/2020	Defunded 1]	59497	Clerk III	N	SR08	3	T	1.00	A	0	30,240	4]	N	0		172
JUD 330		2/15/2019	Defunded 1]	500254	Clerk III	N	SR08	3	T	1.00	A	0	30,240	4]	N	0		173
JUD 330		1/15/2020	Defunded 1]	57212	Social Worker IV	N	SR22	13	P	1.00	A	0	60,900	4]	N	0		174
JUD 601		12/6/2019	Defunded 1]	59274	IT Specialist VI	N	SR26	23	P	1.00	A	0	75,432	4]	N	0		175
JUD 601		3/1/2018	Defunded 1]	59332	IT Specialist V	N	SR24	13	P	1.00	A	0	69,144	4]	N	0		176
JUD 601		12/28/2019	Defunded 1]	58915	IT Specialist V	N	SR24	13	P	1.00	A	0	59,616	4]	N	0		177
JUD 601		12/30/2017	Defunded 1]	25592	IT Specialist V	N	SR24	13	P	1.00	A	0	76,692	4]	N	0		178
JUD 601		4/19/2019	Defunded 1]	500420	IT Specialist V	N	SR24	3	P	1.00	A	0	43,008	4]	N	0		179
JUD 601		8/16/2019	Defunded 1]	58738	CIP Coordinator	N	SR26	13	P	1.00	A	0	81,588	4]	N	0		180
JUD 601		3/5/2019	Defunded 1]	58062	Purch & Specs Spclt V	N	SR24	13	P	1.00	A	0	81,588	4]	N	0		181
JUD 601		1/25/2020	Defunded 1]	57144	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	4]	N	0		182
JUD 601		2/5/2020	Defunded 1]	58842	Social Worker IV	N	SR22	13	P	1.00	A	0	77,052	4]	N	0		183
JUD 601		12/20/2019	Defunded 1]	500331	Program Specialist I	N	SR22	13	P	1.00	A	0	67,044	4]	N	0		184
JUD 310		6/19/2018	Defunded 1]	58010	Social Worker IV	N	SR22	13	P	1.00	A	0	65,568	4]	N	0		185
JUD 310		2/19/2020	Defunded 1]	500203	Social Worker IV	N	SR22	13	P	1.00	A	0	52,956	4]	N	0		186
JUD 310		1/15/2020	Defunded 1]	500807	Social Worker IV	N	SR22	13	P	1.00	A	0	52,956	4]	N	0		187
JUD 310		10/19/2019	Defunded 1]	4771	Social Worker IV	N	SR22	13	P	1.00	A	0	52,956	4]	N	0		188
JUD 310		9/3/2019	Defunded 1]	4749	Social Worker IV	N	SR22	13	P	1.00	A	0	58,560	4]	N	0		189
JUD 310		12/3/2019	Defunded 1]	500813	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	4]	N	0		190
JUD 310		3/23/2020	Defunded 1]	16006	Social Worker IV	N	SR22	13	P	1.00	A	0	74,088	4]	N	0		191
JUD 310		3/27/2019	Defunded 1]	17613	Social Worker IV	N	SR22	13	P	1.00	A	0	72,528	4]	N	0		192
JUD 310		8/1/2019	Defunded 1]	4764	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	81,588	4]	N	0		193
JUD 310		3/3/2020	Defunded 1]	25442	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	59,616	4]	N	0		194
JUD 310		1/15/2020	Defunded 1]	23449	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	86,700	4]	N	0		195
JUD 310		10/1/2019	Defunded 1]	8923	Social Worker III	N	SR20	13	P	1.00	A	0	50,916	4]	N	0		196
JUD 310		2/19/2020	Defunded 1]	57399	Social Worker III	N	SR20	13	P	1.00	A	0	52,956	4]	N	0		197
JUD 310		12/14/2019	Defunded 1]	26152	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	4]	N	0		198
JUD 310		12/2/2019	Defunded 1]	59533	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	4]	N	0		199
JUD 310		8/12/2019	Defunded 1]	500045	Circuit Court Clerk I	N	SR17	3	P	1.00	A	0	46,476	4]	N	0		200
JUD 310		2/15/2020	Defunded 1]	59529	Social Worker II	N	SR18	13	P	1.00	A	0	48,288	4]	N	0		201
JUD 310		3/31/2020	Defunded 1]	57385	Social Worker II	N	SR18	13	P	1.00	A	0	48,108	4]	N	0		202
JUD 310		10/28/2019	Defunded 1]	58821	Social Worker II	N	SR18	13	P	1.00	A	0	46,260	4]	N	0		203

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JUD 310		12/26/2019	Defunded 1]	57779	Asst Court Admr	N	SR22	13	P	1.00	A	0	60,900	4]	N	0		204
JUD 310		10/22/2019	Defunded 1]	6622	Judicial Clerk V	N	SR18	4	P	1.00	A	0	46,476	4]	N	0		205
JUD 330		2/15/2020	Defunded 1]	4835	Social Service Aid III	N	SR09	3	P	1.00	A	0	31,440	4]	N	0		206
JUD 330		1/2/2020	Defunded 1]	58036	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	4]	N	0		207
JUD 330		2/20/2020	Defunded 1]	500375	Janitor III	N	WS02	1	P	1.00	A	0	45,888	4]	N	0		208
JUD 330		2/24/2020	Defunded 1]	57327	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	4]	N	0		209
JUD 330		10/26/2019	Defunded 1]	59613	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		210
JUD 350		8/27/2019	Defunded 1]	500743	Social Worker IV	N	SR22	13	T	1.00	A	0	109,140	4]	N	0		211
JUD 330		6/7/2018	Defunded 1]	59288	District Judge (PD)	Y	JG09	0	T	0.20	A	0	751.90/day	4]	N	0		212
JUD 330		11/4/2019	Defunded 1]	500798	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	4]	N	0		213
JUD 330		5/7/2019	Defunded 1]	58657	Social Worker IV	N	SR22	13	P	1.00	A	0	57,324	4]	N	0		214
JUD 320		1/30/2020	Defunded 1]	59522	District Court Clerk II	N	SR17	3	P	1.00	A	0	50,304	4]	N	0		215
JUD 320		1/28/2020	Defunded 1]	58660	Social Service Assistant IV	N	SR11	3	P	1.00	A	0	36,732	4]	N	0		216
JUD 320		1/8/2020	Defunded 1]	14543	District Court Clerk II	N	SR17	3	P	1.00	A	0	43,008	4]	N	0		217
JUD 320		2/4/2020	Defunded 1]	58348	Judicial Clerk III	N	SR14	3	P	1.00	A	0	52,296	4]	N	0		218
JUD 320		1/24/2020	Defunded 1]	500837	District Judge (PD)	Y	JG09	0	T	0.28	A	0	774.91/day	4]	N	0		219
JUD 310		1/15/2020	Defunded 1]	4756	Judicial Clerk V	N	SR18	4	P	1.00	A	0	58,824	4]	N	0		220
JUD 310		8/31/2019	Defunded 1]	59335	IT Support Technician III	N	SR17	3	P	1.00	A	0	58,824	4]	N	0		221
JUD 310		3/7/2020	Defunded 1]	57414	Human Resources Technician	N	SR15	63	P	1.00	A	0	39,720	4]	N	0		222
JUD 310		12/31/2019	Defunded 1]	14895	Court Reporter II	N	SR25	3	P	1.00	A	0	87,156	4]	N	0		223
JUD 310		10/5/2019	Defunded 1]	59390	Court Reporter II	N	SR25	3	P	1.00	A	0	68,796	4]	N	0		224
JUD 310		12/29/2018	Defunded 1]	14894	Court Reporter II	N	SR25	3	P	1.00	A	0	62,832	4]	N	0		225
JUD 310		2/15/2019	Defunded 1]	12137	Court Reporter II	N	SR25	3	P	1.00	A	0	66,192	4]	N	0		226
JUD 310		10/26/2019	Defunded 1]	59398	Attorney (PROGRAM) I	N	SR24	73	P	1.00	A	0	59,616	4]	N	0		227
JUD 310		9/27/2019	Defunded 1]	4784	Accountant III	N	SR20	13	P	1.00	A	0	56,280	4]	N	0		228
JUD 310		2/25/2019	Defunded 1]	57811	Accountant III	N	SR20	13	P	1.00	A	0	34,020	4]	N	0		229
JUD 310		1/14/2019	Defunded 1]	58224	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	0	44,724	4]	N	0		230
JUD 310		2/27/2019	Defunded 1]	58924	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	0	50,304	4]	N	0		231
JUD 310		3/7/2019	Defunded 1]	58939	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	4]	N	0		232
JUD 310		4/27/2019	Defunded 1]	57233	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	4]	N	0		233
JUD 310		1/7/2020	Defunded 1]	25247	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	4]	N	0		234
JUD 310		12/31/2019	Defunded 1]	25262	Judicial Clerk III	N	SR14	3	P	1.00	A	0	58,824	4]	N	0		235
JUD 310		3/23/2020	Defunded 1]	25265	Judicial Clerk III	N	SR14	3	P	1.00	A	0	41,364	4]	N	0		236
JUD 310		11/30/2019	Defunded 1]	57804	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	4]	N	0		237
JUD 310		11/18/2019	Defunded 1]	58578	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	4]	N	0		238
JUD 310		11/29/2019	Defunded 1]	14572	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	4]	N	0		239
JUD 310		2/12/2020	Defunded 1]	58191	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		240
JUD 310		2/29/2020	Defunded 1]	15972	Judicial Clerk II	N	SR12	3	P	1.00	A	0	52,296	4]	N	0		241
JUD 310		12/31/2019	Defunded 1]	26301	Judicial Clerk II	N	SR12	3	P	1.00	A	0	39,720	4]	N	0		242
JUD 310		9/20/2019	Defunded 1]	4729	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		243
JUD 310		11/7/2019	Defunded 1]	58863	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		244
JUD 310		3/5/2020	Defunded 1]	25211	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		245
JUD 320		2/26/2020	Defunded 1]	24043	Account Clerk IV	N	SR13	3	P	1.00	A	0	36,732	4]	N	0		246
JUD 320		2/3/2020	Defunded 1]	57370	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		247
JUD 320		3/3/2020	Defunded 1]	500563	Social Service Assistant V	N	SR13	3	P	1.00	A	0	36,732	4]	N	0		248
JUD 320		7/20/2019	Defunded 1]	57328	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		249
JUD 320		12/2/2019	Defunded 1]	58141	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		250
JUD 320		11/16/2018	Defunded 1]	58330	Judicial Clerk I	N	SR10	3	P	1.00	A	0	31,056	4]	N	0		251
JUD 320		5/2/2019	Defunded 1]	58331	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		252
JUD 601		12/10/2019	Defunded 1]	59172	DUI Clerk	Y	SR10	3	P	1.00	A	0	34,020	4]	N	0		253
JUD 601		3/17/2020	Defunded 1]	500402	DUI Clerk	Y	SR10	3	T	1.00	A	0	32,664	4]	N	0		254

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JUD 601		2/29/2020	Defunded 1]	500404	DUI Clerk	Y	SR10	3	T	1.00	A	0	32,664	4]	N	0		255	
JUD 601		11/14/2019	Defunded 1]	59381	Clerk III	N	SR08	3	P	1.00	A	0	34,020	4]	N	0		256	
JUD 310		9/10/2019	Defunded 1]	57102	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		257	
JUD 310		9/9/2019	Defunded 1]	57800	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		258	
JUD 310		11/30/2019	Defunded 1]	57808	Judicial Clerk II	N	SR12	3	P	1.00	A	0	38,220	4]	N	0		259	
JUD 310		3/25/2020	Defunded 1]	57812	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		260	
JUD 310		1/11/2020	Defunded 1]	57881	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		261	
JUD 310		3/2/2020	Defunded 1]	58205	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	4]	N	0		262	
JUD 310		11/30/2019	Defunded 1]	57456	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	4]	N	0		263	
JUD 310		12/27/2019	Defunded 1]	57801	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	4]	N	0		264	
JUD 310		3/2/2020	Defunded 1]	57802	Account Clerk III	N	SR11	3	P	1.00	A	0	36,732	4]	N	0		265	
JUD 310		2/29/2020	Defunded 1]	58521	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	4]	N	0		266	
JUD 310		12/7/2018	Defunded 1]	57227	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,256	4]	N	0		267	
JUD 310		12/28/2019	Defunded 1]	58038	Clerk IV	N	SR10	3	P	1.00	A	0	32,664	4]	N	0		268	
JUD 310		8/20/2019	Defunded 1]	57813	Judicial Clerk I	N	SR10	3	P	1.00	A	0	30,240	4]	N	0		269	
JUD 310		1/28/2020	Defunded 1]	14463	Judicial Clerk I	N	SR10	3	P	1.00	A	0	34,020	4]	N	0		270	
JUD 310		9/12/2019	Defunded 1]	27894	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	4]	N	0		271	
JUD 310		8/10/2019	Defunded 1]	500300	Clerk IV	N	SR10	3	T	0.48	A	0	28,316	4]	N	0		272	
JUD 310		11/2/2019	Defunded 1]	57798	Clerk III	N	SR08	3	P	1.00	A	0	30,240	4]	N	0		273	
JUD 310		3/2/2020	Defunded 1]	57398	Clerk III	N	SR08	3	P	1.00	A	0	30,240	4]	N	0		274	
JUD 310		2/20/2020	Defunded 1]	4722	Clerk III	N	SR08	3	P	1.00	A	0	30,240	4]	N	0		275	
JUD 310		12/10/2018	Defunded 1]	17676	Clerk III	N	SR08	3	P	1.00	A	0	28,728	4]	N	0		276	
JUD 310		9/1/2018	Defunded 1]	4717	Court Documents Supervisor	N	SR21	4	P	1.00	A	0	58,092	4]	N	0		277	
JUD 310		1/30/2020	Defunded 1]	59058	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	46,476	4]	N	0		278	
JUD 310		8/7/2019	Defunded 1]	57397	Clerk IV	N	SR10	3	P	1.00	A	0	32,644	4]	N	0		279	
JUD 310		8/23/2016	Defunded 1]	58029	District Judge (PD)	Y	JG09	0	T	0.20	A	0	737.14/day	4]	N	0		280	
JUD 310		11/23/2019	Defunded 1]	57190	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	4]	N	0		281	
JUD 310		12/10/2019	Defunded 1]	57206	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	4]	N	0		282	
JUD 310		2/10/2020	Defunded 1]	500030	IT Support Technician I	N	SR13	3	T	1.00	A	0	38,220	4]	N	0		283	
JUD 310		1/30/2020	Defunded 1]	500520	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	4]	N	0		284	
JUD 310		2/14/2020	Defunded 1]	500524	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	23.41/hr	4]	N	0		285	
JUD 310		1/7/2020	Defunded 1]	500584	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	50,592	4]	N	0		286	
JUD 310		1/6/2020	Defunded 1]	500701	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	48,693	4]	N	0		287	
JUD 310		6/1/2019	Defunded 1]	500702	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	22.78/hr	4]	N	0		288	
JUD 310		1/6/2020	Defunded 1]	500724	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	48,693	4]	N	0		289	
JUD 310		1/6/2020	Defunded 1]	500782	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	4]	N	0		290	
JUD 310		2/1/2020	Defunded 1]	500677	Program Specialist I	N	SR22	13	T	1.00	A	0	52,956	4]	N	0		291	
JUD 310		8/10/2019	Defunded 1]	500577	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	20.93/hr	4]	N	0		292	
JUD 310		1/26/2020	Defunded 1]	500646	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	20.12/hr	4]	N	0		293	
JUD 310		7/8/2019	Defunded 1]	500647	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	42,765	4]	N	0		294	
JUD 310		9/30/2020	2]	500419	Student Assistant I	Y			T	0.48	A	0	10.10/hr	4]	N	0		295	
Special Fund																			
Driver Education Special Fund																			
JUD 310		12/31/2019	2]	15664	Dr Ed Prgm Administrator	N	SR26	23	P	1.00	B	67,200	72,528	4]	N	0		1	
JUD 310		1/31/2020	2]	25738	Driver Education Officer	N	SR24	13	P	1.00	B	62,136	62,004	4]	N	0		2	
JUD 310		5/1/2020	2]	19272	Driver Educ Asst I	N	SR15	3	P	1.00	B	42,792	39,720	4]	N	0		3	
JUD 310		10/14/2019	2]	26900	Asst Driver Educ Prgm Admr	N	SR22	13	P	1.00	B	55,200	63,336	4]	N	0		4	
JUD 310		12/11/2018	2]	58158	Clerk III	N	SR08	3	P	1.00	B	33,120	28,728	4]	N	0		5	

Judiciary
Vacancy Report as of November 30, 2020

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
JUD 310		11/23/2019	2]	57016	Clerk III	N	SR08	3	P	1.00	B	33,120	30,240	4]	N	0		6
Probation Services Special Fund																		
JUD 310		9/1/2020	2]	500544	Social Worker IV	N	SR22	13	P	1.00	B	55,200	64,476	4]	N	0		1
JUD 310		3/23/2020	2]	500170	Social Service Assistant IV	N	SR11	3	P	1.00	B	36,564	34,020	4]	N	0		2
JUD 310		7/11/2020	2]	500210	Social Service Assistant IV	N	SR11	3	P	1.00	B	36,564	34,020	4]	N	0		3
JUD 310		1/13/2020	2]	500169	Clerk III	N	SR08	3	P	1.00	B	33,120	30,240	4]	N	0		4
1] Defunded - Funding eliminated for these positions during 2020 Legislative Session																		
2] Contingent on Circuit/Program-wide funding availability																		
3] Funding transferred from Budget and Finance (Public Defender's Office) for Community Outreach Court - Act 49/2017																		
4] Requires Administrative Director's approval to fill.																		

Judiciary

Positions Established by Acts other than the State Budget as of November 30, 2020

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
JUD 101		4/29/2020	Act 179/19	500865	Criminal Justice Research Institute Director	Y	EM07	35	P	A	1.00	\$133,800	Y	N
JUD 101			Act 179/19		Criminal Justice Research Institute Researcher	Y	SR24	13	P	A	1.00	\$59,616 - \$69,732	N	N
JUD 101			Act 179/19		Criminal Justice Research Institute Researcher	Y	SR24	13	P	A	1.00	\$59,616 - \$69,732	N	N
JUD 101			Act 179/19		Criminal Justice Research Secretary	Y	SR16	03	P	A	1.00	\$38,220 - \$46,476	N	N

Judiciary
Overtime Expenditure Summary

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
JUD 101		Courts of Appeal	A	\$ 6,573,675	\$ 614	0.0%	\$ 6,927,281	\$ 200	0.0%	\$ 7,404,036	\$ 1,000	0.0%
JUD 310		First Circuit	A	\$ 59,802,559	\$ 1,614,186	2.7%	\$ 61,012,939	\$ 708,586	1.2%	\$ 64,686,334	\$ 772,474	1.2%
			B	\$ 1,542,905	\$ -	0.0%	\$ 1,782,476	\$ -	0.0%	\$ 1,885,728	\$ -	0.0%
JUD320		Second Circuit	A	\$ 11,453,416	\$ 28,085	0.2%	\$ 12,125,522	\$ 12,500	0.1%	\$ 12,391,906	\$ 12,500	0.1%
JUD 330		Third Circuit	A	\$ 12,981,619	\$ 170,680	1.3%	\$ 14,143,209	\$ 29,120	0.2%	\$ 14,354,693	\$ 29,120	0.2%
JUD 350		Fifth Circuit	A	\$ 5,396,732	\$ 14,382	0.3%	\$ 6,106,905	\$ 1,500	0.0%	\$ 6,141,348	\$ 16,500	0.3%
JUD 501		Jud Selection Commission	A	\$ 34,117	\$ -	0.0%	\$ 71,196	\$ -	0.0%	\$ 71,435	\$ -	0.0%
JUD 601		Administration	A	\$ 14,540,125	\$ 243,104	1.7%	\$ 15,549,092	\$ 5,550	0.0%	\$ 15,610,030	\$ 5,550	0.0%
			B	\$ 741,110	\$ 5,097	0.7%	\$ 797,742	\$ -	0.0%	\$ 819,573	\$ -	0.0%

Judiciary
Active Contracts as of December 1, 2020

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How</u> <u>Contract is Monitored*</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
*Contract monitoring is performed by the contract administrator of each contract at the program level. For POS contracts, the contract administrators at the programs monitor the contracts pursuant to HRS 103F.													
Note: Contracts in red are non-general fund.													

Judiciary
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
JUD 601	1		13	26	Ka'ahumanu Hale Fire Alarm Systems/ Elevator Upgrade	C	6,070,000	7,950,000
JUD 601	2				Lump Sum CIP	C	3,000,000	3,000,000
JUD 601	3		5	8	Hoapili Hale Parking Structure Piping Renovations	C	2,886,000	1,535,000
JUD 601	4		8	15	Reroof and Repair Leaks/Damages - Kauai Courthouse	C	3,900,000	-
JUD 601	5		13	26	Kapuaiwa Building Roof Replacement, Drainage Upgrades	C	-	1,400,000
JUD 601	6		13	26	Ali'iolani Hale Air Conditioning Upgrades	C	3,700,000	-
JUD 601	7		20	42	Ronald T. Y. Moon Courthouse New Chiller, Photovoltaic Sys	C	1,520,000	2,520,000
JUD 601	8		5	8	Hoapili Hale Security Improvements	C	-	2,200,000
JUD 601	9		13	26	Ka'ahumanu Hale Sheriff Station Renovation	C	940,000	-
							22,016,000	18,605,000

Judiciary
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
None					

Judiciary
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
None			



Hawai'i State Judiciary

CIP REQUESTS

FY 2022 & FY 2023

CIP Requests for FY 2022 and FY 2023



Priority	Circuit	Request	FY 2022	FY 2023
1	First Cir.	Ka'ahumanu Hale – Replace and upgrade obsolete fire alarm systems and unreliable elevators, which currently compromise safety of employees and the public, to comply with code and ADA requirements.	\$6.07m	\$7.95m
2	Admin.	Lump Sum CIP – Continue to provide the Judiciary flexibility to address ongoing and emergent building issues statewide.	\$3.0m	\$3.0m
3	Second Cir.	Hoapili Hale – Renovate and replace piping of wastewater, chilled water, storm drainage, and fire sprinkler system in the parking structure to avoid devastating health and safety impacts and comply with code. Spot repairs are no longer viable to address deterioration.	\$2.886m	\$1.535m
4	Fifth Cir.	Pu'uhonua Kaulike – Continue reroof and renovation of leaks and resultant environmental degradation to building. Final phase of the three phase project.	\$3.9m	\$0
5	Admin.	Kapuāiwa Building – Replace roof and upgrade storm water drainage from roof to avoid further degradation and damage to building, which is on the National Register of Historic Buildings.	\$0	\$1.4m
6	Admin.	Ali'iōlani Hale – Upgrade and replace existing A/C system, equipment, and controls that are very old, subject to numerous trouble calls, and contribute to air quality issues. The rapidly failing A/C equipment, which ranges from 30-40 years of age, is well past the expected useful service life of 15 - 25 years.	\$3.7m	\$0
7	First Cir.	Ronald Moon Courthouse – Design and construct a new chiller and photovoltaic system for the Juvenile Detention Facility in Kapolei, which operates 24/7, to keep the facility operational during extended power loss and reduce utility costs through use of renewable energy.	\$1.52m	\$2.52m
8	Second Cir.	Hoapili Hale – Address critical security vulnerabilities in parking structure, entry, and perimeter, which were built in the 1980s.	\$0	\$2.2m
9	First Cir.	Ka'ahumanu Hale – Renovate the sheriff patrol station at main security checkpoint to address serious security deficiencies related to screening and monitoring an old building, while taking the screening station out of public view.	\$940k	\$0
Total			\$22.016m	\$18.605m

#1: 1st Circuit - Ka'ahumanu Hale Fire Alarm Systems & Elevator Replacement



- ▶ An example of some upgrades needed for this project . . .

- ▶ The elevator controls operate on hundreds of relay and electro-mechanical contacts, which are obsolete. This will be replaced with new microprocessor based controls.
- ▶ The current system servicing the public occasionally shuts down during times of high heat & humidity as the mechanical rooms are not air conditioned.



Elevator "Out of Order"



Machine room air cooled through wall vents



Electro mechanical contacts

#2: Admin - Lump Sum CIP



Example of unanticipated issue:
Damage from malfunctioning sprinkler head
in courtrooms and hallways at
Ka'ahumanu Hale in the First Circuit.

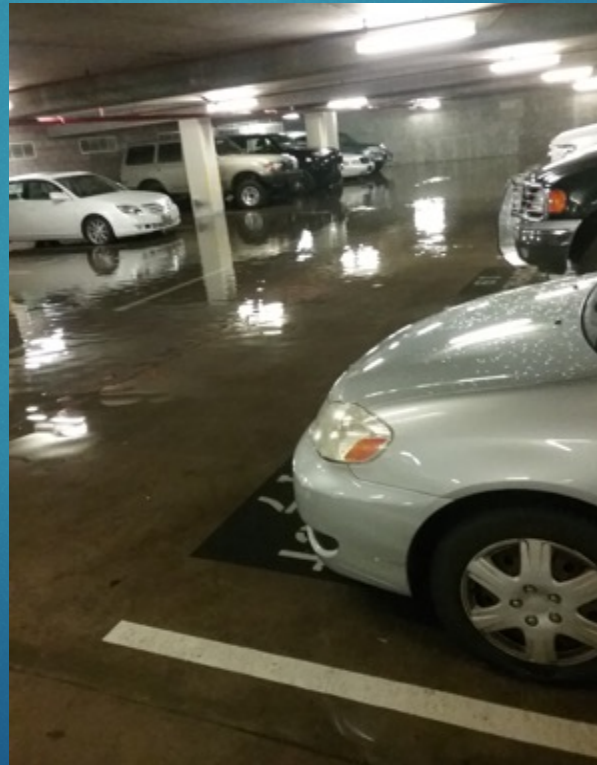


#3: 2nd Circuit – Hoapili Hale Parking Structure Renovation & Piping Replacement



Flooded parking structure after sprinkler failure

Failed sprinkler system joint
Note: Hanger support has corroded and failed



Burnt State vehicle under failed sprinkler head

#4: 5th Circuit - Pu'uhonua Kaulike Roof Replacement and Renovation (Phase 3 of 3)



Attempt to seal open joints



Corrosive effects on structure in attic



Blistering coating, corrosion of underlying ferrous metal

Water streaming at interior wall and distressed finishes



#5: Admin - Kapuāiwa Building Roof Replacement and Drainage Upgrades



Exposed blisters with deteriorated coating and foam

Open blisters and surface penetrations on parapet
→



Temporary repairs of parapet
←



Temporary catchment with water draining into trash receptacle

#6: Admin – Ali‘iōlani Hale Air Conditioning Replacement



Discharge duct

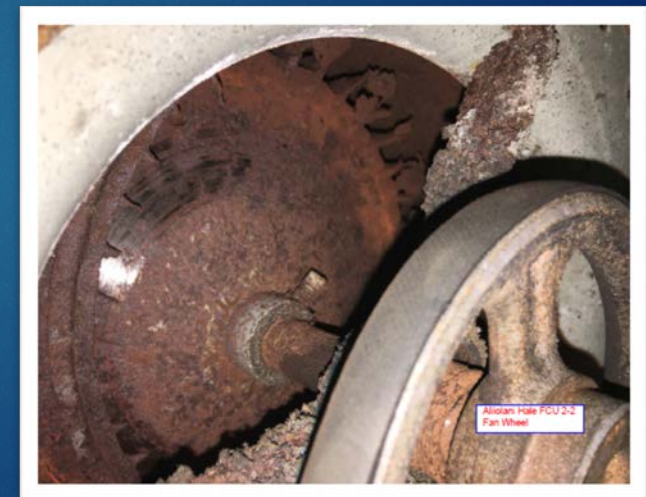


Photos (L to R) Wrapped ductwork; Sidewall Register; and Linear Diffuser



Wrapped duct work; Sidewall register; Linear diffuser

Fan wheel

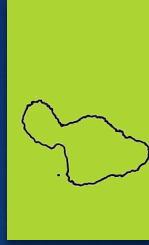


#7: 1st Circuit – Ronald Moon Courthouse New Chiller & Photovoltaic System



Design and construct a new chiller and photovoltaic system for the Juvenile Detention Facility in Kapolei, which operates 24/7, to keep the facility operational during extended power loss and reduce utility costs through use of renewable energy.

#8: 2nd Circuit – Hoapili Hale Security Renovation



Elevator used by
custodies, judges,
and staff

Custodies transfer from
van to cell block in open
parking structure



Cellblock lacks juvenile
holding. Sometimes
juvenile holding is
diverted to a remote
conference room

Hardware is rusted
and obsolete



#9: 1st Circuit – Ka‘ahumanu Hale Sheriff Patrol Station Renovation



Current Situation:

- 97 sq. ft. Sheriff Patrol Station to accommodate 4 sheriffs w/ 6 monitors and 3 desktops.
 - Currently within full view of the public.
 - Equipment prone to overheating given space.
 - No space for Sergeant's office.

Anticipated Sheriff Patrol Station for Improved Security:

- Station with monitoring room that is adequately sized for its intended use.
 - Not visible to the public.
- Equiped with sufficient air conditioning to protect expensive and sensitive equipment on a 24/7 basis.
- Space for Sergeant's office to provide day to day oversight of the office.

