

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 fall under Administration (JUD 601), 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 and budgetary control and direction of operations and personnel. 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, submits nominees to the appointing authority, and 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 recognizes that after the difficult down years due to the effects of COVID-19, Hawaii's economy has continued to gradually recover and move forward. In fact, at its most recent meeting, the Council on Revenues increased its revenue growth forecast from 5.0% to 6.5% for FY 2023 and from 3.5% to 4.0% for FY 2024. This upward revision was due to robust tax collections, renewed consumer spending, additional tax collections due to inflation, and the start of various construction and infrastructure projects by the Federal government.

At the same time, the Council pointed out some significant risks that could inhibit economic recovery. These included such things as new COVID-19 variants, the Federal Reserve's aggressive monetary policy to curb inflation, high oil and commodity prices, the potential for stagflation, geopolitical events and economic disruptions associated with the war in Ukraine, supply chain disruptions, labor shortages, foreign travel restrictions and unfavorable exchange rates, burdensome regulations imposed on business for public health reasons, and reduced Federal stimulus spending. Further, we are very cognizant of the significant funding needed by the State to address such issues as health care costs and post-employment/unfunded liabilities.

While the last major recession that occurred some 12 years ago severely impacted the Judiciary, its employees, and the public, this pandemic from which we have just emerged was unlike anything we have 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.

The adverse impact of this pandemic on business activity, tourism, and the economy resulted in the plummeting of State revenues and the Legislature taking action to reduce overall State expenditures and balance the budget. For the Judiciary, this resulted in a legislative 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. Included in this was an \$11 million reduction from eliminating or defunding the annual salaries for 192 vacant, full-time equivalent (FTE) positions.

The effect of these budget reductions on the Judiciary were severe, resulting in major expenditure reductions Judiciary-wide for purchase of service (POS) contracts, jury costs, overtime and other special pay, travel, guardian-ad-litem (GAL)/Court Appointed Counsel (CAC) fees, utilities, repair and maintenance to buildings and grounds, and regular pay. At the same time, the Judiciary was having to absorb increases of more than \$1 million in security-related costs and \$450K in technology-related costs.

For the ensuing Fiscal Biennium (that is, FYs 2022 and 2023), there were still many uncertainties about the State economy, budget situation, the availability and extent of Federal stimulus funding, and the timing and efficacy of the new vaccine. With all this in mind, the Judiciary submitted a flat budget request (no new funding) for FY 2022 and for just \$960K (four new funding requests) for FY 2023. During the legislative sessions for these two FYs, the Legislature did not reduce our budget any further. In fact, for FY 2022, it generously provided funding for collective bargaining and the Criminal Justice Research Institute from bills passed separately as well as more than \$900K to restore previous cuts to domestic violence POS contracts. For FY 2023, not only did it approve our four requests for \$960K, but added \$3.85 million to our budget for GAL/CAC fees, civil legal services, and Olelo Hawaii initiatives. In addition, another \$1.4 million was provided by separate bills for an ICA Judge and staff, a Women's Court Pilot Program, and a Residential Program allowing minor children to remain with mothers on probation while participating in this program; and \$4.2 million for collective bargaining.

Nevertheless, despite these various budgetary and fiscal challenges, court operations and various related programs have, after an initial disruption, resumed, adapted, transformed, 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 are occurring Judiciary wide with continued safeguards for all involved.

Access to justice continues to be a major point of emphasis for the Judiciary. One example, of which there are many, includes Community Outreach Court (COC) for residentially-challenged individuals, which, because of COVID, transformed to a hybrid model that allowed persons to either attend meetings in person at certain rural locations or remotely via video conferencing. Since the program began in January 2017, 470 individuals have completed the program, 7,663 cases have been cleared and are no longer active, 5,645 community service hours have been completed by program participants, and 799 bench warrants have been recalled. Another example is the six courthouse self-help centers where volunteer attorneys provided about 3,000 legal consultations in-person or by phone in FY 2022, and have provided almost 35,000 such consultations since this program began in FY 2012. The attractiveness of phone consultations, which started because of COVID, is that for the first time, members of the public could speak with volunteer attorneys at the self-help centers 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.

A more recent example of enhancing access to justice is the Small Claims Online Dispute Resolution (ODR) Pilot Project where self-represented litigants can initiate a small claims case, make payment or request a filing fee waiver, submit documents to the court, and enter into negotiation or mediation to resolve a dispute

entirely online. This Pilot Project, a seemingly faster and less expensive way to settle disputes, was launched in First Circuit on July 1, 2021, and has now expanded to Second and Third Circuits. Since commencement of this project, 900, or 80%, of the 1,106 cases that have been electronically submitted have been accepted for resolution in this program. Litigants like the convenience of filing on-line with 55% doing so during non-business hours, weekends, and holidays.

We also want to briefly mention two older, well-established Judiciary programs that continued providing their needed services throughout COVID, and are of great benefit to the State and the public. While neither program is specifically “access to justice”, both serve a certain community of individuals that need support, that is, Children’s Justice Centers (CJs) for children and Office of Public Guardian (OPG) for incapacitated persons.

CJs are scattered throughout the State, and are facilities where children who may be victims of abuse or witnesses to a crime, can be forensically interviewed by trained professionals and staff in a neutral, child friendly, and safe setting. Just this past legislative session, the mission of the CJs was expanded to include investigating and managing cases involving child sex trafficking, commercial sexual exploitation of children, other child maltreatment, and child witnesses to crime or violence. Over 1,000 child interviews were conducted and 2,000 children served during FY 2022 by the CJs.

OPG is court appointed as a public guardian as a last resort for incapacitated adults when friends or family members cannot serve or are inappropriate to serve as a guardian. The professional public guardians at OPG strive to make informed decisions in the best interests of the persons served, and safeguard the rights, dignity, humanity, and quality of life for each of these persons. This involves researching each person’s unique situation and determining, for example, the individual’s medical condition, finances, state of mental health, disabilities, injuries, citizenship, military benefits, insurance coverage, family ties, etc. Meetings are held both in person and remotely with clients, service providers, and care givers as appropriate. The active client count has been about 700 people each of the last three years of which, in 2022, 407 were developmentally disabled, 157 were elderly with dementia and memory loss, 95 had mental illness, and 35 were categorized as other (severe health issues or brain injury). The financial affairs of almost 400 of these clients are overseen by one OPG Accountant.

The ability of the Judiciary to adapt and to continue to provide almost all its services to the public during and subsequent to the 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 2022 with FYs 2021 and 2020, it is apparent that the median time increased significantly for all but the Second Circuit. Specifically, for First Circuit, the median time to disposition went from 607 to 653 to 981 days for the three fiscal years (i.e., FYs 2020, 2021, and 2022) for criminal cases, and from 840 to 935 to 1,718 days for civil cases. For Second Circuit, the median time was 732 to 921 to 704 days for criminal cases and 730 to 1,064 to 716 days for civil cases. For Third Circuit, the median time for criminal cases went from 216 to 269 to 758 days and for civil cases went from 808 to 762 to 2,373 days. Lastly, for Fifth Circuit, criminal cases went from 514 to 561 to 470 days and civil cases from 1,327 to 730 to 1,257 days.

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 101%

in FY 2022 as compared to 98% in FY 2021 and 96% in FY 2020. The clearance rates for Circuit, Family, and District Court cases (excluding parking cases) were 90%, 72.4%, and 120.8%, respectively, in FY 2022 as compared to 75.0%, 88.9%, and 120.5% in FY 2021 and 70.2%, 86.0%, and 106.5% in FY 2020.

While Circuit and District courts rates are higher in FY 2022 than in the two prior years, Family Court is lower due to a significant decrease in terminations relative to new filings especially for divorces, adoptions, paternity cases, miscellaneous proceedings, and children's referrals.

While new case filings in FY 2022 compared to FY 2021 decreased by more than 10% for District Court criminal and civil cases, and for traffic criminal cases, they were relatively stable (less than a 5% change) for all other case types. On the other hand, case terminations/dispositions showed significant increases for circuit criminal (14%), traffic criminal (29%), circuit civil (31%), and district civil (19%); and decreases for district criminal (57%) and family (22%).

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, 2022 - <https://www.courts.state.hi.us/wp-content/uploads/2021/12/RPT-FY-2021-Non-General-Funds-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.

Accordingly, after considering all these matters, the Judiciary is moving forward with requests for eight new permanent positions and \$7.8 million in FY 2024 and \$6.9 million in FY 2025. Our requests center on new facilities, new permanent positions, client services, restoration of funding for defunded positions, and some miscellaneous but important priority items.

Our first set of requests relate to the new Wahiawa Courthouse that is in the design and construction phase and is scheduled to open in 2025, and to the new and revitalized juvenile services and juvenile shelter facility, Hale Hilinai, located on Alder Street that just opened late this year. For Wahiawa, funds are needed to procure position related furniture, fixtures, and equipment, and to equip the new courthouse with network circuits, phone lines, and associated telecommunications equipment such as cisco switches and a router. All these items must be ordered in FY 2024 to allow equipping and opening of the courthouse in 2025.

Hale Hilinai is a two story structure of about 30,000 square feet that shares a common wall with an apartment structure that has 200 affordable rental units. For Hale Hilinai, funds are needed to contract for security

services to protect facility users and staff, and to pay for common area maintenance or CAM costs. We are also requesting restoration of funding for two defunded janitorial positions, as well as a no cost temporary to permanent position conversion of a janitorial position, to provide necessary janitorial services for Hale Hilinai.

For new permanent positions, besides the conversion position mentioned above, we are requesting a District Court Judge and three supporting staff for First Circuit, two bailiffs for Third Circuit, and another no cost conversion of a temporary to permanent position – this being for a Forensic Interview Specialist at the CJC. The District Court Judge position being requested would be for a judge who would be part of the Honolulu District Court pool of judges that are on a rotational schedule to the four rural courts – Waianae, Wahiawa, Ewa, and Kaneohe. This would allow the District Court to increase its capacity to serve the rural courts, develop additional court calendars based on caseload and other priorities, and provide the flexibility to better manage court dockets and be more responsive to the needs of the court users and communities they serve. Staff comprised of a bailiff and two District Court Clerks would provide the necessary operational support for this new judge, including preparing the courtroom, helping ensure the courtroom’s security, and ensuring that all court services are delivered in a timely, efficient and complete manner.

The two new bailiff positions being requested for Third Circuit – one for District Court and one for Family Court – would be to help support all the technical requirements that go with the new hybrid of remote and in-court proceedings. Having the “tech focused” bailiffs would allow other existing staff to successfully perform the more traditional job functions that were in place for courtroom operations before the pandemic and all the virtual related activities were implemented. Lastly, the conversion of the Forensic Interview Specialist position to a permanent status for CJC would help provide the important stability needed for a position filled by a person who relates to and interviews children who may have been abused or witnesses to crime. Between 2018 and 2021, three different employees filled this position and it currently has been vacant since March 2022 as potential candidates do not want to accept a temporary appointment.

We have three requests totaling almost \$2.6 million in the client services area, an area that is very important to the Judiciary. First, we are requesting \$2.3 million for GAL/CAC services. Last year, the Legislature gave us \$2.3 million based on a separate bill increasing the hourly rates for these services; however, while the bill never passed, we still received the funds but for one year only. That funding was very important to us as it helped offset the major funding reductions made in this area due to the pandemic, and it allowed us to restore the lost funding and better compensate and attract more qualified service providers. We think it is very important to continue this funding and the progress we have made and ensure that both the children and the parents/guardians affected by such proceedings have the best representation possible.

Our two other client services requests are for \$85K for our Center for Alternative Dispute Resolution (CADR) purchase of service (POS) mediation contract, and \$200K for residential and other similar programs for women on probation that would allow minor children to remain with their mothers while participating in these programs. The CADR POS contract, which has been at \$400K since 2009, calls for mediation services for 3,100 cases. However, in FY 2021, the caseload increased to 4,420 cases and in FY 2022, the provider opened 7,154 new cases, more than double what the contract called for – therefore, the request for an additional \$85K in funding. For women on probation with children, the Legislature gave us \$200K last year for this program but for one year only. We feel that this program ties directly into the three year women’s court pilot program established by the Legislature last year and thus are asking for the \$200K to continue for each year of the biennium, and would like to expand it to include such programs as clean and sober housing and therapeutic living programs.

Our next grouping represents requests to restore \$2.3 million for 33.2 defunded positions spread throughout the Judiciary. During the pandemic, 192 vacant positions costing more than \$11 million were defunded to help the State's economic crisis at that time. This refunding request is for positions that are very essential and important to the Judiciary and to the operations of the specific areas and programs to which they were assigned. Specifically:

(1) First Circuit (14 positions- \$937K, FY 2024; \$970K, FY 2025):

One of these positions for which restoration funding is requested is for the Circuit Court Judge position for the 18th Division, a position for which a judge is especially needed as Circuit Court resumes its court calendar to handle new cases and cases that could not be heard during the pandemic. Without this position being filled and with the return to more normal operations, the number of cases carried by each felony trial court division has increased by 33 pretrial cases, from an average 133 before the pandemic to 166 currently, and carried by each criminal division an additional 123 HOPE cases that were held by the vacant judge position. Further, the number of complex criminal cases has increased significantly for each division due to the inability to do large jury panel trials in 2020 and most of 2021. Restoration of funding will help alleviate the backlog of these jury trials and permit the criminal divisions to manage their caseloads more efficiently.

Another six positions for which we are requesting restoration of funding are involved with various important and current societal issues and specialty areas/programs. These include positions for one social worker and judicial clerk who address domestic violence, two social workers that support and address adult and juvenile community service and restitution, and another two social workers that support drug and mental health courts.

We are also requesting funding restoration for a clerk position for our rural Ewa/Waianae District Court; for the Assistant Court Administrator position in our rural Kaneohe District Court, the only rural court without someone in the Assistant Administrator position; and for a clerk position in our Land and Tax Appeals Court where workload has increased significantly – from 2,981 new filings and a 6,623 caseload in FY 2019 to 5,792 new filings and 11,589 caseload in FY 2022.

Our last four First Circuit positions for which restoration funding is requested include two Family Court clerks needed to support the Family Court judges; one IT support technician needed to help support the increased use of technology in all facets of court and staff operations; and an accountant to help alleviate the increase in workload resulting from the implementation of the Judiciary Information Management System civil program in April 2022, and ensure that all fiscal responsibilities are met for grants and contracts.

(2) Second Circuit (7.2 positions- \$699K, FY 2024; \$715K, FY 2025):

Restoration funding is being requested for a District Court Judge position, a District Family Court Judge position, and a per diem judge (.2 FTE) position. The importance of these positions is evidenced by the fact that Second Circuit reallocated funds designated to fill other staff vacancies and operational needs to temporarily fund these positions. However, this diversion of funds can result in inadequate staffing in other court operations units, delay court processes, and eventually compromise the overall integrity and accountability of court operations in Second Circuit.

Restoration of funding is also needed for positions of a Court Administrator in Wailuku, a District Court Clerk in Lahaina, and a Judicial Clerk on Molokai. The importance of the Administrator position cannot be stressed enough as the position heads a Branch which includes the Legal Documents, Traffic Operations, Rural Courts, and the Law Library/Service Center/Jury Pool Sections, and the Family Court Clerks and Bailiff Units. Funds had to be temporarily reallocated from other operational requirements to fill this position and ensure continued court operations, but this limits the ability of the Circuit to cover other recently vacated positions or needs. The inability to fund and fill the Lahaina Clerk position has contributed to delays in document uploading and processing, longer waiting times for orders after hearings, and staffing issues in Wailuku as weekly transfers are made to provide adequate court staffing levels in Lahaina. The same type situation occurred for Molokai, which only has two Judicial Clerk positions, in that a position had to be temporarily transferred from the Legal Documents Section in Wailuku to cover this critical staff shortage but this, in turn, shorted Legal Documents staffing.

Lastly for Second Circuit are restoration funding requests for two Social Worker Assistant positions, one of who provides support to 11 juvenile probation officers and the other who helps provide support to nine Social Workers who are involved with various programs such as Community Service Sentencing, Monetary Restitution, GALs, Court Appointed Special Advocates, and Volunteers in Public Service.

(3) Third Circuit (7 positions - \$337K, FY 2024; \$353K, FY 2025):

Restoration funding is being requested for seven positions: a Janitor Supervisor for the Hale Kaulike Courthouse, an Account Clerk III for the Hilo Fiscal Office, a District Court Clerk for the South Kohala District Office, three Judicial Clerk III positions in Hilo, and a Social Worker IV for the Adult Client Services Branch (ACSB).

Without a Janitor Supervisor, it has been difficult for the Facilities Manager who not only has to perform his own duties, but those of the Supervisor, as well as manage the seven funded janitorial positions. Having funding to fill this position will ensure staffing levels are adequate to provide for proper maintenance and care of the 175,000 square foot courthouse without compromising the health and safety of its employees and the public.

The lack of funding for the Accountant III position results in other Accountants and Account Clerks having to take on the cashiering and payment processing duties of the position. This is inefficient, can lead to payment delays, and impact service levels and interactions with the public.

The loss of funding for the District Court Clerk II position in South Kohala led to significant understaffing and temporary closure of District and Family courtroom services. Eventually, funds were reallocated from elsewhere to reopen courtroom services and address the hardship that had been created for the surrounding communities. This position provides essential support for court operations and for entering court data through JIMS which enables the immediate posting of dispositions in eCourt Kookua. Using this temporary reallocation of funds is not sustainable in the long run.

Two of the defunded Judicial Clerk III positions were assigned to the Hilo Files and Records Maintenance Unit – one supported District Court civil operations (temporary restraining orders (TROs), small claims, landlord tenant matters) and assisted at service counters and over the phone, and the second supported Family Court and helped process TROs and other time sensitive and critical Family Court matters

including criminal cases, guardianships, and adoptions. The loss of funding for these positions resulted in backlogs and processing delays in both areas, and required asking for assistance from other units/sections and a shuffling of resources. These situations cannot be sustained indefinitely as other areas suffer when having to provide assistance here.

The other defunded Judicial III Clerk position was assigned to the Traffic Operations Branch which supports two District Court Judges who hear traffic cases. Not having this position filled has caused delays in and a backlog of inputting citation information and subsequent processing of default judgements through JIMS, information which is important to court users and the public.

The defunded Social Worker IV position for which we are requesting restoration was assigned as a probation officer to a unit that supervises sex offenders in the Hilo ACSB. Not having this position filled has impacted the already excessive caseload per probation officer that existed prior to the pandemic, and has reduced the amount of time spent with probationers to effectively complete and implement case plans, conduct home and field visits, and perform the necessary collaborative work to reduce the risk of recidivism.

(4) Fifth Circuit (2 positions - \$115K FY 2024; \$120K FY 2025)

Restoration funding is being requested for a Court Documents Clerk III position assigned to the Legal Documents Branch and a Social Worker IV position assigned to the Pre-sentence investigation (PSI) Unit.

Without the Court Documents Clerk III, the remaining two Court Documents Clerks have struggled to handle their workload, especially if one person is out on extended leave. Further, workload has been increasing with the recent launch of Family Court Civil in JIMS and the return to more normal operations after COVID, and a small and short staffed circuit like Fifth makes it difficult to pull people and get assistance from elsewhere. Refunding this position would help go a long way to ensure timely, efficient, and effective court operations.

The PSI Unit to which the defunded Social Worker IV position belongs is responsible for preparing detailed diagnostic reports prior to sentencing individuals for their offenses, making recommendations to the judge for sentencing, preparing files and processing documents for mental health evaluations, and investigating compact and intrastate transfer cases. Preparing these diagnostic reports takes eight to twelve weeks, and the number of these reports needed are gradually approaching pre-COVID numbers. So, refunding this position is essential to help address increasing workload demands, and possibly allow for a further increase in the number of PSI reports assigned, the shortening of sentencing dates, and the administering of justice more efficiently and effectively.

(5) Office of Public Guardian (OPG) (3 Positions - \$191K FY 2024; \$199K FY 2025)

Restoration funding is being requested for two defunded OPG Social Worker IV positions, one located on Oahu and the other for the Island of Hawaii, and for a defunded OPG Account Clerk III position.

OPG personnel are court-appointed to serve as public guardians for incapacitated persons and to make informed decisions and safeguard the rights, dignity, humanity, and quality of life for these persons. Loss of funding for the Social Worker IV position on Oahu has significantly increased the workload for the remaining social workers, with the higher caseload adversely affecting each social

worker's ability to provide oversight and ensure the welfare and safety of each person. Restoring funding for the Oahu Social Worker IV position would reduce caseload from 100 cases per Social Worker IV to a more manageable 85 cases.

Loss of funding for the one Social Worker IV position on Hawaii Island eventually required a reallocation of funding for this position from other OPG areas to ensure coverage for the 53 wards in this county, but this has resulted in a funding deficit in other program areas. The Account Clerk III position is needed and important to assist the OPG Guardian Resource Specialist who is the only financial handler for 400 OPG accounts.

The OPG Account Clerk III position assists in investigating and recovering assets for the wards, applying for benefits, and paying their bills. If for some reason, the Resource Specialist could not perform his/her duties and the Account Clerk III position remains unfilled, it could lead to a loss of placements, entitlements, and benefits for OPG wards and possible homelessness.

Our last grouping of requests are unrelated but are very important, and in two of the three instances, "must pay" items for the Judiciary. The first request is for \$565K in FY 2024 and \$754K in FY 2025 to fund salaries for the justices and judges at the mandated pay levels set by the 2019 Commission on Salaries and approved by the 2019 Legislature. Secondly, \$600K is being requested for FY 2024 to replace the Judiciary's 4Gov accounting system which is near the end of its useful life, has breakdowns and critical functional deficiencies, and is no longer well supported by the vendor. The last request is for funding for risk management as we have been informed by DAGS that our share of the risk management program for the State will increase by \$260K for FYs 2024 and 2025.

Capital Improvement Project (CIP) requirements remain a major item of concern as the Judiciary's infrastructure continues to age and deteriorate. CIP funds totaling \$16.2 million are being requested to address certain critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting funds for Ka`ahumanu Hale in First Circuit to upgrade and modernize its elevators which are more than 35 years old and which continue to break down and malfunction with greater frequency; and for non-position related furniture, fixtures, and equipment for the new Wahiawa Courthouse scheduled to open in Spring of 2025. Funding is also needed to address condensate discharge matters at Hoapili Hale in Second Circuit; complete the reroofing and related improvements at Pu`uhonua Kaulike in Fifth Circuit; and continue air conditioning replacement work at Ali`iolani Hale, where the current system is very old, has led to numerous trouble calls, and contributes to air quality issues and excessive humidity in some locations. Lastly, we are requesting lump sum monies to allow the Judiciary to address both continuing and emergent building issues statewide.

In sum, the Judiciary is very cognizant of the social and economic realities, as well as uncertainties, that Hawaii is in and continues to face as it emerges from the pandemic. We also recognize that there are many competing initiatives and difficult choices regarding available general fund and bond fund resources. We believe that our biennium budget request reflects consideration of all these matters while still serving and addressing the needs of the State, the Judiciary, and the public..

This concludes the overview section of our testimony. It should be noted that the tables requested by the December 2022 Biennium Briefing Instructions follow this overview section.

Judiciary
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
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

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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. All jury trials are held in the Circuit Courts, which have general jurisdiction in civil and criminal cases. Circuit Courts also have exclusive jurisdiction in probate, guardianship, and criminal felony cases, as well as civil cases where the contested amount exceeds \$40,000. Circuit Courts share concurrent jurisdiction with District Courts in civil non-jury cases that specify amounts between \$10,000 and \$40,000. The Family Courts hear all legal matters involving children, such as delinquency, waiver, status offenses, abuse and neglect, termination of parental rights, adoption, guardianship and detention. Family Courts also hears traditional domestic relations cases, including divorce, nonsupport, paternity, uniform child custody jurisdiction cases, and miscellaneous custody matters. The District Courts have exclusive jurisdiction over traffic infractions and summary possession or ejectment proceedings (landlord-tenant), regardless of the claim amount. District Courts also have jurisdiction over non-jury trial civil cases where the debt, amount, damages, or value of the property claimed does not exceed \$40,000; where the remedy sought is specific performance valued under \$40,000; or where the criminal offenses are punishable by fine or by imprisonment not exceeding one year; or where cases arise from violations of a county ordinance, or from petitions submitted for restraining orders for relief from and for injunctions against harassment.	JUD 310 JUD 320 JUD 330 JUD 350	1	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
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 judgments in the Circuit, District, and Family Courts.	Central Administration plans, directs, administers, coordinates and evaluates all administrative, business and support functions, operations and activities required to support judicial proceedings and judgments in a circuit involving criminal, civil, family and probation matters; and oversees a multitude of circuit, family, and district court programs within the circuit through subordinate administrators, managers, and supervisors. Central Administration also participates in the development, implementation, assessment and modification of Judiciary-wide operational guidelines and procedures. It develops short- and long-term goals and objectives for budget, program priorities, and staffing and technology forecasts by addressing major issues and exploring innovative ideas, and initiates research and studies aimed toward the continual improvement of the Judiciary's functions, operations, programs, and services. Central Administration develops and maintains a sound management system; and oversees the fiscal and accounting functions to ensure the uniform delivery of services of the highest quality while providing and promoting the effective, economical, and efficient utilization of resources. It sets the direction and makes recommendations on actions affecting subordinate administrative, supervisory, and other personnel, and participates in confidential and sensitive matters affecting employer-employee relations. Lastly, it provides and coordinates the cleaning, groundskeeping, and day-to-day repair and maintenance of Judiciary buildings.	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

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Lower Courts Client Services	Administers programs to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits.	<p>Client Services makes recommendations to the courts, enforces compliance with court orders, maintains client classification and information systems, manages purchase of service contracts, and maintainins contacts with community resources.</p> <p>Specifically, these services include supervision of circuit court-referred non-sex offenders and conditional release defendants from Hawaii State Hospital; supervision/probation services for district court referred offenders; temporary restraining order (TRO) intake complaints (investigates, evaluates, and processes domestic violence/spouse abuse cases); pre-sentence investigations (recommendations to court on sentencing/treatment plans, diagnosis reports, gathers data for mental health examinations/fitness to proceed, anger management counseling, drug/alcohol assessment/counseling, community service placements, restitution recovery/monitoring of collections and work performance, and interstate referrals); supervision of integrated community sanctions adult offenders; intensive outpatient substance abuse treatment, case management, and supervision in Drug Court; adult sex offender investigation, treatment, and supervision; monitoring and supervision of court referred juvenile offenders; juvenile detention services; case management, assessment, referral, coordination, and education services in Juvenile Drug Court; comprehensive supervision, therapeutic support, experimental activities in Girl’s Court; case management, screening/assessment, substance dependency treatment, psychological evaluations, emergency housing services in Family Drug Court; safeguards for young children removed from parents (continued)</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

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
<p>(cont.) Lower Courts Client Services</p>	<p>(continued) Administers programs to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits.</p>	<p>(continued) due to neglect/abuse by providing trauma informed care to family in Zero to Three Court; recruiting, screening, training, and supervising volunteers appointed by the court to represent child's best interest in child abuse/neglect proceedings in Court Appointed Special Advocates (CASA) Program; helping veterans in the judicial system by providing intensive case management, probation supervision, and treatment coordination in Veteran's Court; intensive supervision for defendants diagnosed with severe mental illness, psychiatric treatment, and substance abuse recovery in Mental Health Court; providing mandatory regular court appearances, case management, electronic alcohol monitoring, drug testing, attendance self-help meetings, and treatment programs in Driving While Intoxicated (DWI) Court; providing non-binding arbitration program for certain civil cases with jurisdictional amount \$150,000 or less in Court Annex Arbitration Program; and recruiting, screening, training, assigning, supervising, and developing volunteer opportunities in Volunteers in Public Service (VIPS) to the Courts. Note that these activities may vary between circuits.</p>	<p>JUD 310 JUD 320 JUD 330 JUD 350</p>	<p>3</p>	<p>Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604</p>

Judiciary
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
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.	Court Services maintains all jury service related inquiries and correspondence for jury pool selection; prepares records of witness testimony, court proceedings and court reporting transcripts; provides language interpreting services for court proceedings; administers and terminates small estate and guardianship/conservatorship proceedings; oversees, plans and directs courtroom support provided by the court clerks and bailiffs such as scheduling cases/hearings, issuing legal notices, preparing court minutes, preparing court orders/judgments, maintaining order in the court, and preparing appeal records to Supreme Court; hears cases regarding registration of title to land, easements or rights in land held/possessed in fee simple, and issues under the Land Court Registration Law; hears appeals in the Tax Appeal Court regarding real property taxation, general excise tax, income tax, insurance tax, liquor tax, premium tax, utility tax, franchise tax, and other tax issues; retains custody, enters/updates/disposes of case data, and provides reference and information for legal documents generated by the courts; assists nonviolent houseless offenders with legal obligations and access to social services via mobile Community Outreach Court; processes traffic infractions and traffic crime violations through the Traffic Violations Bureau; and provides for traffic violation processing and other judicial support services at rural courts. Note that these activities may vary between circuits.	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

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
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

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
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

Table 2

Fiscal Year 2023					
Budget Act 194/22 Appropriation	Reductions	Additions Act 266,267,268,269, 270,274,276/22 (CB) Act 90/22, Act 243/22, Act 244/22, Act 246/22	Emergency Appropriations	Total FY23	MOF
				\$ -	
\$ 169,702,798.00		\$ 5,544,461.00		\$ 175,247,259.00	A
\$ 12,157,623.00		\$ 116,431.00		\$ 12,274,054.00	B
\$ 343,261.00				\$ 343,261.00	W
				\$ -	
				\$ -	
\$ 182,203,682.00	\$ -	\$ 5,660,892.00	\$ -	\$ 187,864,574.00	Total
Fiscal Year 2024					
Budget Act 194/22 Appropriation	Reductions (Non-recurring Costs)	Additions CB Funding, Act 90/22, Act 243/22, & Budget Requests		Total FY24	MOF
				\$ -	
\$ 169,702,798.00	\$ (2,550,000.00)	\$ 17,587,580.00		\$ 184,740,378.00	A
\$ 12,157,623.00		\$ 215,629.00		\$ 12,373,252.00	B
\$ 343,261.00				\$ 343,261.00	W
				\$ -	
				\$ -	
\$ 182,203,682.00	\$ (2,550,000.00)	\$ 17,803,209.00	\$ -	\$ 197,456,891.00	Total
Fiscal Year 2025					
Budget Act 194/22 Appropriation	Reductions (Non-recurring Costs)	Additions CB Funding, Act 90/22, Act 243/22, & Budget Requests		Total FY25	MOF
				\$ -	
\$ 169,702,798.00	\$ (2,550,000.00)	\$ 21,787,978.00		\$ 188,940,776.00	A
\$ 12,157,623.00		\$ 344,869.00		\$ 12,502,492.00	B
\$ 343,261.00				\$ 343,261.00	W
				\$ -	
				\$ -	
\$ 182,203,682.00	\$ (2,550,000.00)	\$ 22,132,847.00	\$ -	\$ 201,786,529.00	Total

Judiciary
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY23)			Judiciary's Submittal (FY24)				Judiciary's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent	Pos (P)	Pos (T)	\$\$\$	Percent
									Change of				Change of
								\$\$\$\$				\$\$\$\$	
									#DIV/0!				#DIV/0!
JUD 101	Courts of Appeal	A	78.00	1.48	\$ 7,935,201	82.00	1.48	\$ 8,649,904	9.01%	82.00	1.48	\$ 8,960,647	12.92%
JUD 310	First Circuit	A	1,102.50	58.58	\$ 87,872,121	1107.50	64.58	\$ 93,530,037	6.44%	1107.50	64.58	\$ 95,881,481	9.11%
		B	35.00		\$ 4,115,173	35.00		\$ 4,177,883	1.52%	35.00		\$ 4,261,273	3.55%
JUD 320	Second Circuit	A	210.50	1.68	\$ 18,116,500	210.50	1.68	\$ 19,398,739	7.08%	210.50	1.68	\$ 19,951,098	10.13%
JUD 330	Third Circuit	A	240.00	5.20	\$ 22,297,652	242.00	5.20	\$ 23,362,911	4.78%	242.00	5.20	\$ 23,988,817	7.58%
JUD 350	Fifth Circuit	A	103.00	2.60	\$ 8,371,348	103.00	2.60	\$ 8,755,703	4.59%	103.00	2.60	\$ 9,004,124	7.56%
JUD 501	Judicial Selection Commission	A	1.00		\$ 106,186	1.00		\$ 110,099	3.69%	1.00		\$ 114,074	7.43%
JUD 601	Administration	A	227.00	9.48	\$ 29,164,689	228.00	8.48	\$ 30,932,985	6.06%	228.00	8.48	\$ 31,040,535	6.43%
		B	1.00	9.00	\$ 8,158,881	1.00	9.00	\$ 8,195,369	0.45%	1.00	9.00	\$ 8,241,219	1.01%
		W			\$ 343,261			\$ 343,261	0.00%			\$ 343,261	0.00%
		A	1,962.00	79.02	\$ 173,863,697	1,974.00	84.02	\$ 184,740,378	6.26%	1,974.00	84.02	\$ 188,940,776	8.67%
		B	36.00	9.00	\$ 12,274,054	36.00	9.00	\$ 12,373,252	0.81%	36.00	9.00	\$ 12,502,492	1.86%
		W	-	-	\$ 343,261	-	-	\$ 343,261	0.00%	-	-	\$ 343,261	0.00%

Judiciary
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY24			FY25			FY24			FY25			FY24			FY25		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
N/A																					

Judiciary
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY23 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
None											

Judiciary
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
JUD 310 JUD 320 JUD 330 JUD 350				1	Judges Salary Increase	Provide funding to address the Justices' and Judges' legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.	A			\$ 565,128			\$ 753,504
JUD 310				2	Restore Funding Circuit Judge Position - 18th Division	Restoration of funding for Judgeship position will help alleviate the backlog of cases caused by the inability of the Judiciary to conduct jury trials during the pandemic and permit the criminal divisions to manage their caseloads more efficiently.	A			\$ 215,100			\$ 217,104
JUD 320				3	Restore Funding for Positions for 2 District Ct Judges and 1 Per Diem Judge	Restoration of funding for Judge positions will help with the constant challenge of administering justice in a timely, accessible and efficient manner, complicated by Second Circuit's unique tri-isle geography.	A			\$ 447,242			\$ 451,651
JUD 310				4	Position Related FF&E Wahiawa	Provide furnishings and equipment for the new Wahiawa Courthouse planned to open Spring 2025.	A			\$ 425,000			\$ -
JUD 601				5	Network Circuits, Phone Lines, Telecom Equip for Wahiawa Courthouse	Provide network, phone, and telecommunications equipment for the new Wahiawa Courthouse.	A			\$ 171,478			\$ -
JUD 310				6	Common Area Maintenance (CAM) Funding for Hale Hilinai	Funding for CAM necessary to cover additional operating costs for the newly constructed building (Hale Hilinai) on Alder Street providing juvenile and shelter services.	A			\$ 272,000			\$ 272,000
JUD 310				7	Contract Security Services for Hale Hilinai	Provide security services for Hale Hilinai.	A			\$ 120,000			\$ 120,000
JUD 310				8	Janitor Positions for Hale Hilinai	Restore funding for 2 janitorial positions that were defunded and convert a temporary janitorial position to permanent for Hale Hilinai.	A	1.00	(1.00)	\$ 99,876	1.00	(1.00)	\$ 104,808
JUD 601				9	Replacement of 4GOV Accounting System	Replace the current 4Gov accounting system that is nearing end of life, not well supported by vendor, and has functional deficiencies.	A			\$ 600,000			\$ -
JUD 601				10	Risk Management Cost Allocation Increase	Judiciary notified by DAGS that risk management (insurance) costs will increase next year.	A			\$ 260,000			\$ 260,000
JUD 310 JUD 320 JUD 330 JUD 350				11	Continuation of Guardian Ad Litem (GAL)/Court Appointed Counsel (CAC) Funding Increase JUD 310, 320, 330, 350	To offset some of the COVID-19 related GAL/CAC funding reductions made in prior years, enhance the extent and quality of the GALs/CACs providing these services, and continue funding provided for FY 2023 only.	A			\$ 2,300,000			\$ 2,300,000

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>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
JUD 310				12	Dist Ct judge/3 Support Staff (bailiff, 2 court clerks) Positions	Additional Judgeship would provide District Court the flexibility to better manage court documents and be more responsive to needs of court users and communities they serve.	A	4.00		\$ 360,676	4.00		\$ 360,048
JUD 310				13	Restore Funding 2 ACSB Positions Related to Domestic Violence	Funding for positions needed to provide more manageable caseloads for probation officers and necessary clerical support for Domestic Violence Unit.	A			\$ 115,512			\$ 120,240
JUD 310				14	Funding for Residential Program Allowing Child to Remain with Mother	To continue funding for residential programs that allow minor children to stay with mothers on probation.	A			\$ 200,000			\$ 200,000
JUD 350				15	Restore Funding SW IV position, Pre Sentence Investigation Section	To address caseload and enable more intense supervision for the most at-risk probationers.	A			\$ 60,912			\$ 63,096
JUD 330				16	Restore Funding Janitor Supervisor Position	This supervisory position defunded during pandemic resulting in the Facilities Manager having to assume the duties while managing janitorial staff. Position is needed to help serve 175,000 square foot courthouse.	A			\$ 51,588			\$ 54,168
JUD 330				17	Restore Funding Hilo Fiscal Office Acct Clk Position	Position is integral to providing staffing coverage for the cashier windows and for processing payments received by mail.	A			\$ 39,816			\$ 41,808
JUD 601				18	Office of the Public Guardian (OPG) - Restore Funding 3 Positions Plus Fund Emergency Standby Service	OPG personnel serve as public guardians for incapacitated persons and is short staffed, leaving wards (clients) at risk of losing placements, benefits, and entitlements, becoming homeless and not getting appropriate care.	A			\$ 190,640			\$ 199,000
JUD 320				19	Restore Funding 3 Positions - Ct Administrator, DC Clk Lahaina, Jud Clk Molokai	Restoration of funding will help normalize staffing levels and improve Second Circuit's overall ability to service the public on Maui and Molokai.	A			\$ 169,272			\$ 176,700
JUD 350				20	Restore Funding Documents Clerk III Position	This position transcribes minutes of court proceedings, receives and files documents/exhibits, and schedules hearings, amongst other duties. These tasks are all important in helping to ensure timely, efficient and effective court operations and service to the public.	A			\$ 54,468			\$ 57,192
JUD 310				21	Restore Funding 2 Adult/Juvenile Community Svc Restitution Unit Positions	Funding will help restore staffing levels, resulting in a more manageable workload to help provide all the services for offenders needing alternative sentencing.	A			\$ 112,560			\$ 116,592
JUD 601				22	Center for Alternate Dispute Resolution (CADR) - Increase Purchase of Service (POS) Contract Mediation Funding	Additional funding for POS contract, which provides mediation services for small claims and residential landlord-tenant cases at no cost. Funding has not increased since FY 2010 while the number of cases has more than doubled from what is called for in the contract.	A			\$ 85,000			\$ 85,000

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>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
JUD 320				23	Restore Funding 2 Social Svcs Asst (SSA) Positions	SSA positions provide critical support services to the social workers and probation officers which will lead to increased efficiency and higher levels of service to clients and the public.	A			\$ 82,884			\$ 87,024
JUD 310				24	Restore Funding IT Support Technician Position	Restoration of funding to IT position that provides IT support is needed due to major workload increase from start of pandemic, and the subsequent evolution of remote court services and the need for more tech equipment and support services.	A			\$ 50,388			\$ 52,908
JUD 330				25	Restore Funding DC Hilo Legal Docs Jud Clk Position	Position provides needed support for courtroom services to ensure cases scheduled timely and filings processed efficiently.	A			\$ 44,760			\$ 47,004
JUD 310				26	Restore Funding Asst Ct Administrator Position, Kaneohe	Position is integral in ensuring the efficient management and oversight of District Court operations and staff.	A			\$ 60,912			\$ 63,096
JUD 330				27	Restore Funding DC Clk Position, South Kohala Courtroom Svcs Section	Position is critical to courtroom operations and provides essential support for entering data in Judiciary Information Management System (JIMS), thereby enabling immediate postings of dispositions which are used by the public, agencies, litigants and attorneys.	A			\$ 50,388			\$ 52,908
JUD 310				28	Restore Funding Accountant III Position Fiscal Mgmt & Support Svcs Div	Position serves as cashier supervisor and helps process payments. Without position, backlogs have occurred in payment processing which has created extensive reporting and oversight challenges for contracts/grants.	A			\$ 56,280			\$ 58,296
JUD 601				29	CJC - Forensic Interview Specialist Position Conversion	Request for a no-cost temporary position conversion to permanent because of the specialized nature of the position and difficulty filling due to its temporary status.	A	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -
JUD 310				30	Restore Funding Land and Tax Appeal Ct Clk Position	Position is essential to provide support to the courts and processing documents that are extremely time sensitive, deadline driven. Land Ct filings and caseload have almost doubled since FY 2019.	A			\$ 50,388			\$ 52,908
JUD 330				31	Restore Funding FC Jud Clk Position Hilo Legal Docs Sect	The Judicial Clerk position helps ensure that Family Court cases are scheduled in a timely manner and filings, like TROs, are processed accordingly and promptly.	A			\$ 44,760			\$ 47,004
JUD 310				32	Restore Funding 2 SW ACSB Positions that Support Drug, Mental Health Courts	Positions provide necessary supervision to Drug and Mental Health Court cases which, without, may jeopardize public safety.	A			\$ 121,824			\$ 126,192
JUD 310				33	Restore Funding Jud Clk II Position Ewa/Waianae	Funded position needed to help address backlog in processing bail forfeitures, surety bonds, and returned mail.	A			\$ 41,388			\$ 43,452

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>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
JUD 330				34	Restore Funding Jud Clk Position Hilo Traffic Ops Branch	Restoration of funding will ensure the public is serviced timely at payment windows and that current case information is promptly shown on eCourt Kokua.	A			\$ 44,760			\$ 47,004
JUD 330				35	Restore Funding Probation Officer Position, Hilo	Position is essential to reduce caseload and intensify supervision for the most at-risk probationers.	A			\$ 60,912			\$ 63,096
JUD 330				36	2 New Court Bailiff Positions for District and Family Court	Positions are needed to support the technical requirements associated with the new hybrid of remote and in-court proceedings.	A	2.00		\$ 98,216	2.00		\$ 97,872
JUD 310				37	Restore Funding 2 FC Clk Positions	Positions are essential and critical for court operations as they serve as administrative assistants and dedicated staff for a Family Court Judge.	A			\$ 113,352			\$ 119,016
								8.00	(2.00)	\$ 7,837,480	8.00	(2.00)	\$ 6,910,691

Judiciary
 FY 2021 - FY 2023 Restrictions

Table 7

<u>Fiscal</u> <u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOE</u>	<u>Budgeted by</u> <u>Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &</u> <u>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						

Judiciary
Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

Table 9

<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>
FY 2022									
None									
FY 2023									
<u>Act</u>									
194/22	A		\$ 169,702,798						
267/22	A		\$ 123,628	*					
268/22	A		\$ 2,311	*					
269/22	A		\$ 916,410	*					
270/22	A		\$ 118,291	*					
274/22	A		\$ 30,276	*					
266/22	A		\$ 88,861	*					
276/22	A		\$ 1,773,406	*					
90/22	A		\$ 478,326						
243/22	A		\$ 695,236						
246/22	A		\$ 200,000						
244/22	A		\$ 10,000						
JUD Total	A		\$ 174,139,543	\$ 46,360	0.027%	Collective bargaining funding requirements resulted in the Judiciary's total general fund appropriations exceeding its appropriation ceiling.	HRS 37-92	N	N
*Does not include FY22 CB funding appropriated in FY23 per the Dept of Budget and Finance memorandum issued 11/14/22: Final Estimates of State Growth Rate and General Fund Expenditure Ceilings for FYs 23-25									

Judiciary
 Intradepartmental Transfers in FY22 and FY23

Table 10

<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>
None										

Judiciary
Vacancy Report as of November 30, 2022

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 Apts	Describe if Filled by other Means	Priority # to Retain
JUD 101		1/3/2022	3/31/23	8633	Judicial Assistant II	Y	SR23	63	P	1.00	A	63,384	86,688	Y	N	0		1
JUD 101		7/15/2022	3/31/23	500872	Judicial Assistant II	Y	SR23	63	P	1.00	A	63,696	0	Y	N	0		2
JUD 101		9/1/2022	3/31/23	500873	Law Clerk	Y	SR20	73	P	1.00	A	71,280	68,544	Y	N	0		3
JUD 101		7/15/2022	3/31/23	500874	Law Clerk	Y	SR20	73	P	1.00	A	71,280	0	Y	N	0		4
JUD 310		11/30/2022	7/31/2023	1266	District Judge	Y	JG06	0	P	1.00	A	203,292	195,276	Y	N	0		5
JUD 320		12/31/2021	7/1/2023	500105	Circuit Judge	Y	JG05	0	P	1.00	A	209,088	207,084	Y	N	0		6
JUD 310		12/31/2019	Defunded 1]	59227	Circuit Judge	Y	JG05	0	P	1.00	A	0	207,084	Y	N	0		7
JUD 101		9/16/2022	1/31/23	57438	Court Fiscal Officer I	N	SR24	13	P	1.00	A	68,556	77,100	Y	N	0		8
JUD 310		10/1/2020	2/1/2023	4720	Ct Fiscal Services Officer	N	SR28	23	P	1.00	A	83,388	111,900	Y	N	0		9
JUD 310		10/4/2022	3/31/2023	15	Registrar Of The Land Ct VI	N	SR26	4	P	1.00	A	74,424	73,800	Y	N	0		10
JUD 310		12/16/2021	5/15/2023	57238	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		11
JUD 310		12/21/2021	5/15/2023	500674	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		12
JUD 310		10/16/2021	5/15/2023	57478	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		13
JUD 310		12/24/2021	5/15/2023	1267	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		14
JUD 310		4/30/2022	5/15/2023	500683	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		15
JUD 310		6/9/2022	5/15/2023	3944	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		16
JUD 310		11/29/2022	5/15/2023	57205	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		17
JUD 310		11/30/2022	5/15/2023	1269	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		18
JUD 310		11/30/2022	5/15/2023	1270	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		19
JUD 350		1/18/2022	4/30/23	58883	Circuit Court Clerk III	N	SR22	4	P	1.00	A	61,332	52,044	Y	N	0		20
JUD 350		5/14/2022	3/1/23	4848	Circuit Court Clerk II	N	SR20	3	P	1.00	A	56,676	58,488	Y	N	0		21
JUD 350		10/5/2022	3/1/23	59670	Circuit Court Clerk I	N	SR17	3	P	1.00	A	50,388	47,988	Y	N	0		22
JUD 601		7/1/2022	4/15/23	58936	Information Tech Officer	N	EM05	35	P	1.00	A	160,532	154,812	Y	N	0		23
JUD 601		9/1/2020	2/1/23	58841	Center for ADR Director	Y	EM03	35	P	1.00	A	110,131	120,060	Y	N	0		24
JUD 601		11/10/2020	4/30/23	58979	Capital Improvemt Spclt V	N	SR24	13	P	1.00	A	68,556	88,464	Y	N	0		25
JUD 601		9/16/2022	1/15/23	15276	Accounting Systems Mgr	N	EM05	35	P	1.00	A	109,124	109,356	Y	N	0		26
JUD 601		5/16/2022	2/16/23	58848	Human Resources Spclt V	N	SR24	73	P	1.00	A	68,556	85,452	Y	N	0		27
JUD 330		11/21/2022	2/28/23	500821	Janitor III	N	WS02	1	P	1.00	A	51,588	49,128	Y	N	0		28
JUD 330		4/30/2022	3/31/23	24041	Court Reporter II	N	SR25	3	P	1.00	A	68,928	93,732	Y	N	0		29
JUD 330		6/1/2022	3/1/23	500658	Attorney(PROG)1	Y	SR24	13	P	1.00	A	68,556	69,876	Y	N	0		30
JUD 320		6/4/2022	3/1/2023	57775	Social Worker IV	N	SR22	13	P	1.00	A	60,912	57,420	Y	N	0		31
JUD 320		5/2/2022	2/28/2023	58828	Judicial Clerk IV	N	SR16	3	P	1.00	A	54,468	48,084	Y	N	0		32
JUD 320		9/16/2022	2/1/2023	59683	Ct Optns Spclt V	N	SR24	13	P	1.00	A	97,560	93,804	Y	N	0		33
JUD 320		10/3/2022	2/28/2023	14540	District Court Clerk II	N	SR17	3	P	1.00	A	52,368	49,872	Y	N	0		34
JUD 310		4/1/2022	3/17/2023	57752	Circuit Court Clerk I	N	SR17	3	P	1.00	A	50,388	56,316	Y	N	0		35
JUD 310		7/6/2022	3/17/2023	57401	Circuit Court Clerk II	N	SR20	3	P	1.00	A	56,676	52,044	Y	N	0		36
JUD 310		9/1/2021	3/17/2023	14602	District Court Clerk III	N	SR19	4	P	1.00	A	56,568	73,932	Y	N	0		37
JUD 310		1/6/2022	7/31/2023	59228	Law Clerk	Y	SR20	73	P	1.00	A	68,556	64,620	Y	N	0		38
JUD 310		11/1/2022	2/17/2023	58604	Circuit Court Clerk I	N	SR17	3	P	1.00	A	74,580	71,028	Y	N	0		39
JUD 310		7/31/2021	7/31/2023	59229	Judicial Assistant I	Y	SR21	3	P	1.00	A	58,932	71,172	Y	N	0		40
JUD 310		8/1/2022	2/17/2023	58605	Circuit Court Clerk I	N	SR17	3	P	1.00	A	50,388	46,272	Y	N	0		41
JUD 310		9/29/2022	3/31/2023	57407	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	50,388	46,272	Y	N	0		42
JUD 330		11/28/2022	2/28/23	58951	District Court Clerk I	N	SR15	3	P	1.00	A	46,608	44,388	Y	N	0		43
JUD 330		10/31/2022	3/31/23	500457	Circuit Court Clerk I	N	SR17	3	P	1.00	A	51,048	47,988	Y	N	0		44
JUD 330		3/1/2022	3/31/23	500458	Circuit Court Clerk I	N	SR17	3	P	1.00	A	50,388	46,272	Y	N	0		45
JUD 601		9/6/2022	2/1/23	500795	Forensic Interview Specialist	N	SR22	13	T	1.00	A	60,912	58,572	Y	N	0		46
JUD 601		9/1/2021	4/30/23	21730	Planner IV	N	SR22	13	P	1.00	A	60,912	59,748	Y	N	0		47
JUD 601		6/10/2022	1/31/23	59165	DUI Adjudicator	Y	SR26	13	P	1.00	A	74,124	67,200	Y	N	0		48

Judiciary
Vacancy Report as of November 30, 2022

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 Apts	Describe if Filled by other Means	Priority # to Retain
JUD 601		7/22/2022	3/31/23	58908	IT Specialist VI	N	SR26	13	P	1.00	A	78,124	97,560	Y	N	0		49
JUD 601		3/1/2022	3/31/23	57795	IT Specialist III	N	SR20	13	P	1.00	A	60,280	68,484	Y	N	0		50
JUD 601		11/14/2022	4/15/23	58895	IT Specialist V	N	SR24	13	P	1.00	A	82,642	74,136	Y	N	0		51
JUD 350		4/12/2022	3/1/23	500199	Social Worker IV	N	SR22	13	P	1.00	A	60,912	59,748	Y	N	0		52
JUD 350		7/30/2022	2/28/23	21292	Social Worker IV	N	SR22	13	P	1.00	A	60,912	63,384	Y	N	0		53
JUD 350		9/25/2021	2/24/00	59393	Social Worker III	N	SR20	13	P	1.00	A	56,280	53,064	Y	N	0		54
JUD 350		10/24/2022	2/25/00	59117	Social Worker IV	N	SR22	13	P	1.00	A	60,912	58,572	Y	N	0		55
JUD 350		10/29/2022	4/30/23	59248	Judicial Clerk I	N	SR10	3	P	1.00	A	41,388	36,504	Y	N	0		56
JUD 310		5/29/2021	2/17/2023	23035	District Court Clerk II	N	SR17	3	P	1.00	A	50,388	68,484	Y	N	0		57
JUD 310		2/18/2020	2/17/2023	59532	District Court Clerk I	N	SR15	3	P	1.00	A	46,608	39,720	Y	N	0		58
JUD 310		10/1/2022	1/31/2023	26840	Court Bailiff III	N	SR17	4	P	1.00	A	71,592	68,208	Y	N	0		59
JUD 310		8/4/2022	2/17/2023	58706	Court Bailiff II	N	SR15	3	P	1.00	A	46,608	44,496	Y	N	0		60
JUD 310		10/21/2022	2/17/2023	58886	Court Bailiff I	N	SR13	3	P	1.00	A	43,068	41,016	Y	N	0		61
JUD 310		10/23/2021	1/31/2023	15958	Court Bailiff I	N	SR13	3	P	1.00	A	43,068	39,540	Y	N	0		62
JUD 310		8/17/2022	1/31/2023	57536	Court Bailiff I	N	SR13	3	P	1.00	A	43,068	39,540	Y	N	0		63
JUD 310		9/27/2022	2/15/2023	57044	Accountant III	N	SR20	13	P	1.00	A	56,280	52,044	Y	N	0		64
JUD 310		3/16/2022	5/15/2023	58174	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		65
JUD 310		10/14/2022	2/1/2023	58358	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		66
JUD 310		5/9/2022	2/1/2023	14560	Judicial Clerk IV	N	SR16	3	P	1.00	A	48,456	44,496	Y	N	0		67
JUD 310		11/21/2022	3/31/2023	59343	Social Worker IV	N	SR22	13	P	1.00	A	65,916	60,948	Y	N	0		68
JUD 310		10/14/2022	2/15/2023	57903	Ct Optns Spclt VI	N	SR26	23	P	1.00	A	105,516	101,460	Y	N	0		69
JUD 310		8/5/2022	1/31/2023	25206	Asst Court Admr	N	SR22	13	P	1.00	A	60,912	63,384	Y	N	0		70
JUD 101		3/5/2021	3/31/23	500868	CJRI Research Analyst	Y	SR24	13	P	1.00	A	68,556	0	Y	N	0		71
JUD 320		7/16/2022	3/1/2023	59184	Social Worker IV	N	SR22	13	P	1.00	A	60,912	68,544	Y	N	0		72
JUD 320		7/1/2022	3/1/2023	4818	Social Worker IV	N	SR22	13	P	1.00	A	60,912	62,136	Y	N	0		73
JUD 320		11/19/2022	4/1/2023	6042	Social Worker IV	N	SR22	13	P	1.00	A	77,100	74,136	Y	N	0		74
JUD 320		9/1/2022	3/1/2023	59016	Social Worker IV	N	SR22	13	P	1.00	A	60,912	77,100	Y	N	0		75
JUD 320		8/6/2022	4/1/2023	58563	Social Worker IV	N	SR22	13	P	1.00	A	60,912	60,948	Y	N	0		76
JUD 320		10/9/2021	4/1/2023	9201	Social Worker IV	N	SR22	13	P	1.00	A	60,912	62,136	Y	N	0		77
JUD 320		11/1/2022	4/1/2023	59263	Social Worker IV	N	SR22	13	P	1.00	A	65,916	63,384	Y	N	0		78
JUD 320		7/6/2021	4/1/2023	500136	Social Worker IV	N	SR22	13	P	1.00	A	60,912	75,588	Y	N	0		79
JUD 330		7/22/2022	2/28/23	58646	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	35,196	Y	N	0		80
JUD 330		9/1/2022	1/29/23	57765	Clerk III	N	SR08	3	P	1.00	A	36,072	33,120	Y	N	0		81
JUD 330		10/17/2022	1/31/23	59613	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	44,388	Y	N	0		82
JUD 330		10/3/2022	1/31/23	59604	Circuit Court Clerk II	N	SR20	3	P	1.00	A	66,288	63,132	Y	N	0		83
JUD 310		11/1/2022	3/1/2023	500503	Janitor II	N	BC02	1	P	1.00	A	48,228	45,936	Y	N	0		84
JUD 310		10/22/2022	2/28/2023	19216	Social Worker IV	N	SR22	13	P	1.00	A	62,354	56,304	Y	N	0		85
JUD 310		11/21/2022	2/28/2023	500853	Social Worker IV	N	SR22	13	P	1.00	A	64,017	60,948	Y	N	0		86
JUD 310		8/29/2022	2/28/2023	58907	Social Worker IV	N	SR22	13	P	1.00	A	60,912	60,948	Y	N	0		87
JUD 310		7/30/2022	2/28/2023	58169	Social Worker IV	N	SR22	13	P	1.00	A	60,912	71,268	Y	N	0		88
JUD 310		10/7/2021	2/28/2023	500811	Social Worker IV	N	SR22	13	P	1.00	A	0 2]	57,420	Y	N	0		89
JUD 310		11/14/2022	2/28/2023	500048	Social Worker IV	N	SR22	13	P	1.00	A	83,388	80,184	Y	N	0		90
JUD 310		7/15/2021	2/28/2023	58027	Social Worker IV	N	SR22	13	P	1.00	A	60,912	69,876	Y	N	0		91
JUD 310		6/1/2022	3/1/2023	58885	Social Worker IV	N	SR22	13	P	1.00	A	60,912	81,744	Y	N	0		92
JUD 310		10/16/2020	5/15/2023	58308	Social Worker II	N	SR18	13	P	1.00	A	52,068	47,196	Y	N	0		93
JUD 310		8/1/2022	3/1/2023	16873	Social Worker IV	N	SR22	13	P	1.00	A	60,912	71,268	Y	N	0		94
JUD 310		9/12/2022	3/1/2023	11937	Social Worker IV	N	SR22	13	P	1.00	A	65,916	63,384	Y	N	0		95
JUD 310		7/21/2022	3/1/2023	4775	Social Worker IV	N	SR22	13	P	1.00	A	60,912	65,916	Y	N	0		96

Judiciary
Vacancy Report as of November 30, 2022

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 Apts	Describe if Filled by other Means	Priority # to Retain
JUD 310		10/28/2022	3/1/2023	18796	Social Worker IV	N	SR22	13	P	1.00	A	80,451	77,100	Y	N	0		97
JUD 310		7/14/2022	3/1/2023	26223	Social Worker IV	N	SR22	13	P	1.00	A	60,912	63,384	Y	N	0		98
JUD 310		10/20/2022	3/1/2023	500206	Social Worker IV	N	SR22	13	P	1.00	A	77,100	74,136	Y	N	0		99
JUD 310		10/1/2022	2/6/2023	58253	Social Worker IV	N	SR22	13	P	1.00	A	86,712	83,376	Y	N	0		100
JUD 310		11/21/2022	5/15/2023	59194	Social Worker IV	N	SR22	13	P	1.00	A	63,384	58,572	Y	N	0		101
JUD 310		11/7/2020	6/1/2023	500218	Substance Abuse Cnslr IV	N	SR22	13	P	1.00	A	60,912	59,748	Y	N	0		102
JUD 310		11/28/2022	2/28/2023	57296	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	42,624	Y	N	0		103
JUD 310		1/13/2022	3/31/2023	58252	Court Documents Clerk III	N	SR19	3	P	1.00	A	54,468	58,488	Y	N	0		104
JUD 320		10/3/2022	2/28/2023	21813	Judicial Clerk III	N	SR14	3	P	1.00	A	46,608	44,388	Y	N	0		105
JUD 310		10/24/2022	2/28/2023	500824	Social Service Assistant IV	N	SR11	3	P	1.00	A	39,816	37,920	Y	N	0		106
JUD 310		8/31/2022	3/31/2023	57191	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	16.92/hr	Y	N	0		107
JUD 310		5/13/2022	3/31/2023	57025	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		108
JUD 310		11/21/2022	3/31/2023	57393	Judicial Clerk I	N	SR10	3	P	1.00	A	48,456	46,152	Y	N	0		109
JUD 310		7/18/2022	3/31/2023	19232	Judicial Clerk V	N	SR18	4	P	1.00	A	54,372	51,804	Y	N	0		110
JUD 310		9/21/2021	3/31/2023	58591	Court Documents Clerk III	N	SR19	3	P	1.00	A	54,468	50,016	Y	N	0		111
JUD 310		5/27/2022	3/15/2023	27892	Account Clerk III	N	SR11	3	P	1.00	A	39,816	36,564	Y	N	0		112
JUD 310		7/5/2022	5/15/2023	59347	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	44,496	Y	N	0		113
JUD 310		8/2/2021	4/1/2023	10077	Court Documents Clerk III	N	SR19	3	P	1.00	A	54,468	50,016	Y	N	0		114
JUD 310		9/16/2022	1/31/2023	15382	Judicial Clerk IV	N	SR16	3	P	1.00	A	48,456	44,496	Y	N	0		115
JUD 310		6/7/2022	2/17/2023	23380	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	41,100	Y	N	0		116
JUD 310		7/8/2022	3/1/2023	14573	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	41,100	Y	N	0		117
JUD 310		6/10/2022	2/17/2023	23387	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		118
JUD 310		8/18/2022	1/31/2023	57224	DP Control Clerk I	N	SR12	3	P	1.00	A	41,388	50,016	Y	N	0		119
JUD 310		9/1/2022	3/1/2023	19267	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	46,272	Y	N	0		120
JUD 310		11/16/2022	3/1/2023	57232	Judicial Clerk II	N	SR12	3	P	1.00	A	56,676	52,044	Y	N	0		121
JUD 310		9/12/2022	3/1/2023	23382	Judicial Clerk II	N	SR12	3	P	1.00	A	56,676	52,044	Y	N	0		122
JUD 310		9/29/2022	2/17/2023	23857	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	35,196	Y	N	0		123
JUD 310		5/27/2021	5/15/2023	4767	Program Specialist I	N	SR22	13	P	1.00	A	60,912	64,620	Y	N	0		124
JUD 310		10/7/2019	5/15/2023	59723	Social Worker II	N	SR18	13	P	1.00	A	52,068	60,900	Y	N	0		125
JUD 310		6/17/2022	2/6/2023	12720	Juv Detention Worker II	N	CO05	10	P	1.00	A	63,636	58,872	Y	N	0		126
JUD 310		12/20/2021	3/31/2023	12393	Juvenile Detention Officer	N	CO07	10	P	1.00	A	69,132	63,960	Y	N	0		127
JUD 310		10/7/2021	3/31/2023	15146	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		128
JUD 310		9/20/2022	3/17/2023	500881	Circuit Court Clerk II	N	SR20	3	T	1.00	A	56,676	0	Y	N	0		129
JUD 310		9/20/2022	4/15/2023	500877	Social Worker IV	N	SR22	13	T	1.00	A	60,912	0	Y	N	0		130
JUD 310		9/20/2022	4/15/2023	500878	Social Worker IV	N	SR22	13	T	1.00	A	60,912	0	Y	N	0		131
JUD 310		9/20/2022	4/15/2023	500879	Social Worker IV	N	SR22	13	T	1.00	A	60,912	0	Y	N	0		132
JUD 310		9/20/2022	4/15/2023	500880	Social Worker IV	N	SR22	13	T	1.00	A	60,912	0	Y	N	0		133
JUD 310		7/30/2021	1/31/2023	57392	Clerk IV	N	SR10	3	P	1.00	A	38,328	38,004	Y	N	0		134
JUD 310		10/10/2022	2/28/2023	58152	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		135
JUD 310		5/28/2022	2/28/2023	57910	Clerk III	N	SR08	3	P	1.00	A	36,072	33,120	Y	N	0		136
JUD 310		4/15/2022	2/28/2023	500830	Social Worker I	N	SR16	13	P	1.00	A	48,132	57,420	Y	N	0		137
JUD 310		8/19/2022	2/28/2023	58039	Social Worker II	N	SR18	13	P	1.00	A	52,068	50,064	Y	N	0		138
JUD 310		2/1/2022	2/28/2023	57565	Research Statistician V	N	SR24	13	P	1.00	A	68,556	81,744	Y	N	0		139
JUD 310		7/1/2022	3/31/2023	57713	Court Reporter II	N	SR25	3	P	1.00	A	68,298	86,688	Y	N	0		140
JUD 310		7/1/2022	3/31/2023	57113	Court Reporter II	N	SR25	3	P	1.00	A	68,298	86,688	Y	N	0		141
JUD 310		9/16/2022	1/31/2023	58060	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	35,196	Y	N	0		142
JUD 310		8/19/2022	3/31/2023	58622	Clerk IV	N	SR10	3	P	1.00	A	38,328	16.92/hr	Y	N	0		143
JUD 310		10/15/2022	3/15/2023	500083	Law Clerk	N	SR20	73	T	1.00	A	57,990	52,044	Y	N	0		144

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Table 11

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JUD 350		4/30/2022	4/30/23	57335	Social Worker VI	N	SR26	13	P	1.00	A	39,816	88,464	Y	N	0		145
JUD 601		11/1/2022	2/1/23	500095	Social Worker IV	N	SR22	13	P	1.00	A	87,739	77,100	Y	N	0		146
JUD 350		11/19/2022	3/31/23	500162	Janitor II	N	BC02	1	P	1.00	A	48,228	45,936	Y	N	0		147
JUD 350		11/16/2022	2/28/23	500573	Social Worker II	N	SR18	13	P	1.00	A	65,916	50,064	Y	N	0		148
JUD 350		11/30/2022	3/1/23	59749	Social Worker III	N	SR20	13	P	1.00	A	60,912	52,044	Y	N	0		149
JUD 350		9/8/2021	3/31/23	500198	Social Worker II	N	SR18	13	P	1.00	A	52,068	49,080	Y	N	0		150
JUD 350		11/29/2022	3/1/23	57983	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	39,420	Y	N	0		151
JUD 601		9/8/2022	4/15/23	57125	Clerk IV	N	SR10	3	P	1.00	A	36,072	33,120	Y	N	0		152
JUD 601		6/25/2022	4/15/23	57338	Document Technician I	N	SR11	3	P	1.00	A	39,816	36,564	Y	N	0		153
JUD 601		5/17/2022	3/31/23	59173	DUI Clerk	Y	SR10	3	p	1.00	A	38,328	36,564	Y	N	0		154
JUD 601		10/12/2021	3/31/23	59175	DUI Clerk	Y	SR10	3	T	1.00	A	38,328	35,196	Y	N	0		155
JUD 601		6/4/2022	3/1/23	58824	Research Statistician I	N	SR16	13	P	1.00	A	48,132	43,620	Y	N	0		156
JUD 601		11/5/2022	10/17/22	500360	Clerk IV	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		157
JUD 601		4/23/2022	2/1/23	500318	Social Worker IV	N	SR22	13	P	0.50	A	30,456	27,600	Y	N	0		158
JUD 330		11/25/2022	2/28/23	57627	Account Clerk III	N	SR11	3	p	1.00	A	39,816	37,920	Y	N	0		159
JUD 320		4/1/2022	2/28/2023	57129	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	44,496	Y	N	0		160
JUD 320		4/18/2022	4/1/2023	500273	Social Service Aid III	N	SR09	3	P	1.00	A	36,804	33,792	Y	N	0		161
JUD 320		9/1/2022	2/1/2023	58793	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		162
JUD 330		8/17/2022	5/1/23	59311	Social Worker IV	N	SR22	13	P	1.00	A	60,912	65,916	Y	N	0		163
JUD 601		6/13/2020	4/30/23	27614	Secretary III	N	SR16	63	P	1.00	A	48,456	41,364	Y	N	0		164
JUD 310		10/8/2022	1/31/2023	58687	Clerk IV	N	SR10	3	P	1.00	A	41,388	39,420	Y	N	0		165
JUD 310		11/10/2020	5/15/2023	17610	Clerk III	N	SR08	3	P	1.00	A	36,072	32,016	Y	N	0		166
JUD 310		10/3/2022	3/1/2023	58756	Clerk IV	N	SR10	3	P	1.00	A	43,068	41,016	Y	N	0		167
JUD 310		12/19/2021	3/31/2023	500648	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	18.01/hr	Y	N	0		168
JUD 310		8/13/2022	3/31/2023	500013	Social Worker IV	N	SR22	13	T	1.00	A	60,912	58,572	Y	N	0		169
JUD 310		12/2/2021	3/31/2023	500650	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	19.68/hr	Y	N	0		170
JUD 310		7/9/2022	3/31/2023	500014	Social Worker IV	N	SR22	13	T	1.00	A	60,912	60,948	Y	N	0		171
JUD 310		12/2/2021	3/31/2023	500576	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	19.68/hr	Y	N	0		172
JUD 310		7/1/2022	3/31/2023	500579	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	20.56/hr	Y	N	0		173
JUD 310		12/2/2021	3/31/2023	59085	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	17.32/hr	Y	N	0		174
JUD 310		1/1/2021	3/31/2023	500529	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	58,656	22.78/hr	Y	N	0		175
JUD 310		9/6/2022	3/31/2023	500618	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	58,656	22.48/hr	Y	N	0		176
JUD 310		8/19/2022	2/28/2023	500779	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	58,656	54,264	Y	N	0		177
JUD 310		4/1/2021	3/31/2023	500519	Kitchen Helper	N	BC02	1	T	1.00	A	48,228	44,292	Y	N	0		178
JUD 310		11/3/2022	2/28/2023	58671	Judicial Clerk II	N	SR12	3	P	1.00	A	56,676	53,976	Y	N	0		179
JUD 310		7/19/2022	2/28/2023	4757	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	46,272	Y	N	0		180
JUD 350		11/1/2022	4/30/23	58880	Judicial Clerk II	N	SR12	3	P	1.00	A	38,328	39,420	Y	N	0		181
JUD 350		11/1/2022	4/30/23	57023	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	46,152	Y	N	0		182
JUD 310		6/25/2022	5/15/2023	59610	Secretary II	N	SR14	3	T	1.00	A	44,760	41,100	Y	N	0		183
JUD 310		4/22/2022	5/15/2023	500295	Social Service Assistant IV	N	SR11	3	T	1.00	A	39,816	36,564	Y	N	0		184
JUD 330		8/3/2022	4/1/23	59289	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		185
JUD 330		2/5/2022	4/1/23	59130	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		186
JUD 330		4/30/2022	4/1/23	57646	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		187
JUD 330		7/1/2022	4/1/23	59287	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		188
JUD 330		12/2/2021	4/1/23	500799	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		189
JUD 350		6/4/2022	3/31/23	57137	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		190
JUD 350		10/31/2020	3/31/23	500666	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		191
JUD 350		5/17/2022	3/31/23	500431	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		192

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JUD 310		9/30/2020	5/15/2023	500419	Student Assistant I	Y		0	T	0.48	A	0	10.10/hr	Y	N	0		193
JUD 310		2/27/2019	Defunded 1]	58924	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	0	50,304	Y	N	0		194
JUD 310		10/26/2019	Defunded 1]	59398	Attorney (PROGRAM) I	N	SR24	73	P	1.00	A	0	60,900	Y	N	0		195
JUD 310		12/26/2019	Defunded 1]	57779	Asst Court Admr	N	SR22	13	P	1.00	A	0	60,900	Y	N	0		196
JUD 310		2/29/2020	Defunded 1]	58521	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		197
JUD 310		3/31/2020	Defunded 1]	57385	Social Worker II	N	SR18	13	P	1.00	A	0	48,108	Y	N	0		198
JUD 310		3/2/2020	Defunded 1]	58205	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		199
JUD 310		2/15/2020	Defunded 1]	59529	Social Worker II	N	SR18	13	P	1.00	A	0	46,260	Y	N	0		200
JUD 310		12/3/2019	Defunded 1]	500813	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	Y	N	0		201
JUD 310		2/19/2020	Defunded 1]	57399	Social Worker III	N	SR20	13	P	1.00	A	0	54,096	Y	N	0		202
JUD 320		1/24/2020	Defunded 1]	500837	District Judge (PD)	Y	JG09	0	T	0.28	A	0	774.91/day	Y	N	0		203
JUD 320		1/28/2020	Defunded 1]	58660	Social Service Assistant IV	N	SR11	3	P	1.00	A	0	36,732	Y	N	0		204
JUD 320		3/3/2020	Defunded 1]	500563	Social Service Assistant V	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		205
JUD 320		1/8/2020	Defunded 1]	14543	District Court Clerk II	N	SR17	3	P	1.00	A	0	43,008	Y	N	0		206
JUD 320		2/4/2020	Defunded 1]	58348	Judicial Clerk III	N	SR14	3	P	1.00	A	0	52,296	Y	N	0		207
JUD 330		3/2/2020	Defunded 1]	59651	Judicial Clerk III	N	SR14	3	P	1.00	A	0	38,220	Y	N	0		208
JUD 330		11/9/2019	Defunded 1]	59241	Social Worker III	N	SR20	13	P	1.00	A	0	50,004	Y	N	0		209
JUD 350		1/15/2020	Defunded 1]	58560	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	61,176	Y	N	0		210
JUD 350		3/24/2020	Defunded 1]	59080	Social Worker III	N	SR20	13	P	1.00	A	0	52,008	Y	N	0		211
JUD 601		2/5/2020	Defunded 1]	58842	Social Worker IV	N	SR22	13	P	1.00	A	0	77,052	Y	N	0		212
JUD 310		11/23/2019	Defunded 1]	57190	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		213
JUD 310		12/10/2019	Defunded 1]	57206	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		214
JUD 310		8/23/2016	Defunded 1]	58029	District Judge (PD)	Y	JG09	0	T	0.20	A	0	737.14/day	Y	N	0		215
JUD 310		11/21/2022	Defunded 1]	58939	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	37,920	Y	N	0		216
JUD 310		1/14/2019	Defunded 1]	58224	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	0	44,724	Y	N	0		217
JUD 310		12/31/2019	Defunded 1]	25262	Judicial Clerk III	N	SR14	3	P	1.00	A	0	58,824	Y	N	0		218
JUD 310		3/23/2020	Defunded 1]	25265	Judicial Clerk III	N	SR14	3	P	1.00	A	0	41,364	Y	N	0		219
JUD 310		11/4/2019	Defunded 1]	58067	Social Worker V	N	SR24	23	P	1.00	A	0	45,288	Y	N	0		220
JUD 310		3/4/2020	Defunded 1]	500574	Social Worker V	N	SR24	13	P	1.00	A	0	68,484	Y	N	0		221
JUD 310		8/1/2019	Defunded 1]	4764	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	83,340	Y	N	0		222
JUD 310		3/2/2020	Defunded 1]	57956	Groundskeeper I	N	BC02	1	P	1.00	A	0	42,900	Y	N	0		223
JUD 310		1/15/2020	Defunded 1]	23449	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	86,700	Y	N	0		224
JUD 310		3/3/2020	Defunded 1]	25442	Ct Optns Spclt V	N	SR24	13	P	1.00	A	0	60,900	Y	N	0		225
JUD 310		11/29/2019	Defunded 1]	14572	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	Y	N	0		226
JUD 601		1/23/2017	Defunded 1]	58065	Information Tech Officer	N	EM05	35	P	1.00	A	0	69,540	Y	N	0		227
JUD 601		12/29/2018	Defunded 1]	58297	IT Specialist VI	N	SR26	23	P	1.00	A	0	95,436	Y	N	0		228
JUD 601		12/29/2018	Defunded 1]	59206	IT Specialist VII	N	SR28	23	P	1.00	A	0	84,876	Y	N	0		229
JUD 601		3/1/2018	Defunded 1]	59332	IT Specialist V	N	SR24	13	P	1.00	A	0	69,144	Y	N	0		230
JUD 601		12/30/2017	Defunded 1]	25592	IT Specialist V	N	SR24	13	P	1.00	A	0	76,692	Y	N	0		231
JUD 601		12/6/2019	Defunded 1]	59274	IT Specialist VI	N	SR26	23	P	1.00	A	0	80,112	Y	N	0		232
JUD 601		4/19/2019	Defunded 1]	500420	IT Specialist V	N	SR24	13	P	1.00	A	0	43,008	Y	N	0		233
JUD 601		8/16/2019	Defunded 1]	58738	CIP Coordinator	N	SR26	13	P	1.00	A	0	83,340	Y	N	0		234
JUD 601		2/8/2020	Defunded 1]	26597	IT Specialist V	N	SR24	73	P	1.00	A	0	74,088	Y	N	0		235
JUD 601		3/14/2020	Defunded 1]	57375	Human Resources Clerk V	N	SR13	63	P	1.00	A	0	36,732	Y	N	0		236
JUD 601		11/1/2019	Defunded 1]	500388	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	Y	N	0		237
JUD 601		11/30/2019	Defunded 1]	500672	Human Resources Tech VI	N	SR15	63	T	1.00	A	0	50,304	Y	N	0		238
JUD 601		12/8/2021	Defunded 1]	500402	DUI Clerk	Y	SR10	3	T	1.00	A	0	35,196	Y	N	0		239
JUD 601		2/29/2020	Defunded 1]	500404	DUI Clerk	Y	SR10	3	T	1.00	A	0	32,664	Y	N	0		240

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JUD 601		12/20/2019	Defunded 1	500331	Program Specialist I	N	SR22	13	P	1.00	A	0	68,484	Y	N	0		241
JUD 320		3/30/2019	Defunded 1	57788	District Court Clerk II	N	SR17	3	P	1.00	A	0	61,176	Y	N	0		242
JUD 320		2/26/2020	Defunded 1	24043	Account Clerk IV	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		243
JUD 320		1/30/2020	Defunded 1	59522	District Court Clerk II	N	SR17	3	P	1.00	A	0	50,304	Y	N	0		244
JUD 320		3/2/2020	Defunded 1	59076	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		245
JUD 320		11/16/2018	Defunded 1	58330	Judicial Clerk I	N	SR10	3	P	1.00	A	0	31,056	Y	N	0		246
JUD 320		5/2/2019	Defunded 1	58331	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		247
JUD 330		12/31/2019	Defunded 1	57458	Clerk IV	N	SR10	3	P	1.00	A	0	46,476	Y	N	0		248
JUD 330		6/7/2018	Defunded 1	59288	District Judge (PD)	Y	JG09	0	T	0.20	A	0	751.90/day	Y	N	0		249
JUD 330		11/4/2019	Defunded 1	500798	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		250
JUD 330		2/15/2020	Defunded 1	4835	Social Service Aid III	N	SR09	3	P	1.00	A	0	31,440	Y	N	0		251
JUD 330		2/20/2020	Defunded 1	59497	Clerk III	N	SR08	3	T	1.00	A	0	30,240	Y	N	0		252
JUD 330		11/16/2019	Defunded 1	57117	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	50,304	Y	N	0		253
JUD 350		1/1/2019	Defunded 1	59467	Social Worker IV	N	SR22	13	P	1.00	A	0	51,648	Y	N	0		254
JUD 350		5/11/2021	Defunded 1	500857	Social Worker IV	N	SR22	13	P	1.00	A	0	52,044	Y	N	0		255
JUD 350		9/9/2019	Defunded 1	500858	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	0	Y	N	0		256
JUD 350		8/27/2019	Defunded 1	500743	Social Worker IV	N	SR22	13	T	1.00	A	0	111,492	Y	N	0		257
JUD 601		11/14/2019	Defunded 1	59381	Clerk III	N	SR08	3	P	1.00	A	0	34,020	Y	N	0		258
JUD 310		1/18/2020	Defunded 1	4815	Juvenile Counselor IV	N	SR22	13	P	1.00	A	0	56,280	Y	N	0		259
JUD 310		2/12/2020	Defunded 1	58191	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		260
JUD 310		12/27/2019	Defunded 1	57801	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	Y	N	0		261
JUD 310		9/3/2019	Defunded 1	4749	Social Worker IV	N	SR22	13	P	1.00	A	0	58,560	Y	N	0		262
JUD 310		3/2/2020	Defunded 1	57802	Account Clerk III	N	SR11	3	P	1.00	A	0	36,732	Y	N	0		263
JUD 310		10/19/2019	Defunded 1	4771	Social Worker IV	N	SR22	13	P	1.00	A	0	56,280	Y	N	0		264
JUD 310		3/27/2019	Defunded 1	17613	Social Worker IV	N	SR22	13	P	1.00	A	0	72,528	Y	N	0		265
JUD 310		11/12/2019	Defunded 1	58010	Social Worker IV	N	SR22	13	P	1.00	A	0	65,568	Y	N	0		266
JUD 310		2/19/2020	Defunded 1	500203	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	Y	N	0		267
JUD 310		1/15/2020	Defunded 1	500807	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	Y	N	0		268
JUD 310		9/1/2018	Defunded 1	4717	Court Doc Supervisor	N	SR21	4	P	1.00	A	0	58,092	Y	N	0		269
JUD 310		10/29/2019	Defunded 1	57979	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	66,192	Y	N	0		270
JUD 310		3/13/2020	Defunded 1	59280	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	54,432	Y	N	0		271
JUD 310		10/1/2019	Defunded 1	8923	Social Worker III	N	SR20	13	P	1.00	A	0	50,916	Y	N	0		272
JUD 310		1/16/2020	Defunded 1	15703	District Court Clerk III	N	SR19	4	P	1.00	A	0	68,796	Y	N	0		273
JUD 310		1/30/2020	Defunded 1	59058	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	46,476	Y	N	0		274
JUD 310		1/15/2020	Defunded 1	4756	Judicial Clerk II	N	SR12	3	P	1.00	A	0	58,824	Y	N	0		275
JUD 310		10/22/2019	Defunded 1	6622	Judicial Clerk V	N	SR18	4	P	1.00	A	0	46,476	Y	N	0		276
JUD 310		10/28/2019	Defunded 1	58821	Social Worker II	N	SR18	13	P	1.00	A	0	46,260	Y	N	0		277
JUD 310		1/16/2020	Defunded 1	19269	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		278
JUD 310		1/16/2020	Defunded 1	21709	District Court Clerk II	N	SR17	3	P	1.00	A	0	44,724	Y	N	0		279
JUD 310		12/30/2019	Defunded 1	25248	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		280
JUD 310		1/16/2020	Defunded 1	25249	District Court Clerk II	N	SR17	3	P	1.00	A	0	46,476	Y	N	0		281
JUD 310		1/16/2020	Defunded 1	27893	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		282
JUD 310		3/18/2019	Defunded 1	12718	Juv Detention Supervisor	N	CO09	20	P	1.00	A	0	73,560	Y	N	0		283
JUD 310		1/16/2020	Defunded 1	10253	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	57,108	Y	N	0		284
JUD 310		4/16/2018	Defunded 1	11955	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	52,728	Y	N	0		285
JUD 310		8/25/2019	Defunded 1	58670	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		286
JUD 310		8/30/2019	Defunded 1	58755	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		287
JUD 310		12/4/2019	Defunded 1	500559	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		288

Judiciary
Vacancy Report as of November 30, 2022

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 Apts	Describe if Filled by other Means	Priority # to Retain
JUD 310		8/12/2019	Defunded 1]	500045	Circuit Court Clerk I	N	SR17	3	P	1.00	A	0	46,476	Y	N	0		289
JUD 310		12/21/2019	Defunded 1]	15957	Court Bailiff II	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		290
JUD 310		12/14/2019	Defunded 1]	26152	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		291
JUD 310		9/10/2019	Defunded 1]	57102	Court Documents Clerk I	N	SR15	3	P	1.00	A	0	35,340	Y	N	0		292
JUD 310		9/9/2019	Defunded 1]	57800	Court Documents Clerk I	N	SR15	3	P	1.00	A	0	35,340	Y	N	0		293
JUD 310		3/14/2020	Defunded 1]	57894	Court Bailiff II	N	SR15	3	P	1.00	A	0	44,724	Y	N	0		294
JUD 310		12/2/2019	Defunded 1]	59533	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		295
JUD 310		1/21/2020	Defunded 1]	59642	Court Bailiff II	N	SR15	3	P	1.00	A	0	41,364	Y	N	0		296
JUD 310		1/7/2020	Defunded 1]	25247	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		297
JUD 310		3/5/2020	Defunded 1]	25211	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		298
JUD 320		12/2/2019	Defunded 1]	58141	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		299
JUD 320		7/20/2019	Defunded 1]	57328	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		300
JUD 320		2/3/2020	Defunded 1]	57370	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		301
JUD 330		2/24/2020	Defunded 1]	57327	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	Y	N	0		302
JUD 330		1/15/2020	Defunded 1]	57212	Social Worker IV	N	SR22	13	P	1.00	A	0	60,900	Y	N	0		303
JUD 330		2/15/2019	Defunded 1]	500254	Clerk III	N	SR08	3	T	1.00	A	0	30,240	Y	N	0		304
JUD 330		12/31/2019	Defunded 1]	59504	Judicial Clerk III	N	SR14	3	P	1.00	A	0	46,476	Y	N	0		305
JUD 310		11/30/2019	Defunded 1]	57804	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		306
JUD 310		11/18/2019	Defunded 1]	58578	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		307
JUD 310		2/25/2020	Defunded 1]	25243	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		308
JUD 310		2/27/2020	Defunded 1]	500567	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		309
JUD 310		9/20/2019	Defunded 1]	4729	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		310
JUD 310		2/29/2020	Defunded 1]	15972	Judicial Clerk II	N	SR12	3	P	1.00	A	0	52,296	Y	N	0		311
JUD 310		11/30/2019	Defunded 1]	57808	Judicial Clerk II	N	SR12	3	P	1.00	A	0	38,220	Y	N	0		312
JUD 310		3/25/2020	Defunded 1]	57812	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		313
JUD 310		1/11/2020	Defunded 1]	57881	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		314
JUD 310		11/7/2019	Defunded 1]	58863	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		315
JUD 310		4/27/2019	Defunded 1]	57233	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	Y	N	0		316
JUD 310		1/28/2020	Defunded 1]	14463	Judicial Clerk I	N	SR10	3	P	1.00	A	0	34,020	Y	N	0		317
JUD 310		9/12/2019	Defunded 1]	27894	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		318
JUD 310		12/7/2018	Defunded 1]	57227	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,256	Y	N	0		319
JUD 310		8/7/2019	Defunded 1]	57397	Clerk IV	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		320
JUD 310		12/28/2019	Defunded 1]	58038	Clerk IV	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		321
JUD 310		2/20/2020	Defunded 1]	4722	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		322
JUD 310		12/10/2018	Defunded 1]	17676	Clerk III	N	SR08	3	P	1.00	A	0	28,728	Y	N	0		323
JUD 310		3/2/2020	Defunded 1]	57398	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		324
JUD 310		11/2/2019	Defunded 1]	57798	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		325
JUD 310		2/15/2019	Defunded 1]	12137	Court Reporter II	N	SR25	3	P	1.00	A	0	66,192	Y	N	0		326
JUD 310		12/29/2018	Defunded 1]	14894	Court Reporter II	N	SR25	3	P	1.00	A	0	62,832	Y	N	0		327
JUD 310		12/31/2019	Defunded 1]	14895	Court Reporter II	N	SR25	3	P	1.00	A	0	87,156	Y	N	0		328
JUD 310		10/5/2019	Defunded 1]	59390	Court Reporter II	N	SR25	3	P	1.00	A	0	68,796	Y	N	0		329
JUD 310		2/1/2020	Defunded 1]	500677	Program Specialist I	N	SR22	13	T	1.00	A	0	54,096	Y	N	0		330
JUD 310		8/10/2019	Defunded 1]	500577	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	20.93/hr	Y	N	0		331
JUD 310		1/26/2020	Defunded 1]	500646	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	20.12/hr	Y	N	0		332
JUD 310		7/8/2019	Defunded 1]	500647	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	42,765	Y	N	0		333
JUD 310		1/30/2020	Defunded 1]	500520	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	Y	N	0		334
JUD 310		2/14/2020	Defunded 1]	500524	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	450	21.81/hr	Y	N	0		335
JUD 310		1/7/2020	Defunded 1]	500584	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	50,592	Y	N	0		336

Judiciary
Vacancy Report as of November 30, 2022

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		1/6/2020	Defunded 1]	500701	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	48,693	Y	N	0		337	
JUD 310		6/1/2019	Defunded 1]	500702	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	22.78/hr	Y	N	0		338	
JUD 310		1/6/2020	Defunded 1]	500724	Juvenile Detention Worker I	N	CO03	70	T	1.00	A	0	48,693	Y	N	0		339	
JUD 310		1/6/2020	Defunded 1]	500782	Juvenile Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	Y	N	0		340	
JUD 310		2/10/2020	Defunded 1]	500030	IT Support Technician I	N	SR13	3	T	1.00	A	0	38,220	Y	N	0		341	
JUD 310		8/10/2019	Defunded 1]	500300	Clerk IV	N	SR10	3	T	0.48	A	0	29.28/hr	Y	N	0		342	
SPECIAL FUND																			
JUD 310		12/31/2019	3]	15664	Dr Ed Prgm Administrator	N	SR26	23	P	1.00	B	74,124	74,088	Y	N	0		1	
JUD 310		5/1/2021	3]	58333	Driver Educ Asst II	N	SR17	3	P	1.00	B	50,388	65,808	Y	N	0		2	
JUD 310		1/31/2020	3]	25738	Driver Education Officer	N	SR24	13	P	1.00	B	68,556	63,336	Y	N	0		3	
JUD 310		11/16/2022	3]	25739	Driver Educ Asst II	N	SR17	3	P	1.00	B	50,388	47,988	Y	N	0		4	
JUD 310		5/1/2020	3]	19272	Driver Educ Asst I	N	SR15	3	P	1.00	B	46,608	39,720	Y	N	0		5	
JUD 310		9/26/2022	3]	19273	Driver Educ Asst III	N	SR19	4	P	1.00	B	63,684	60,672	Y	N	0		6	
JUD 310		10/1/2022	3]	57922	Driver Educ Asst II	N	SR17	3	P	1.00	B	66,288	60,864	Y	N	0		7	
JUD 310		11/1/2021	3]	57942	Clerk III	N	SR08	3	P	1.00	B	36,072	37,320	Y	N	0		8	
JUD 310		5/6/2021	3]	26944	Clerk IV	N	SR10	3	P	1.00	B	38,328	35,196	Y	N	0		9	
JUD 310		10/15/2021	3]	57782	Clerk III	N	SR08	3	P	1.00	B	36,072	34,440	Y	N	0		10	
JUD 310		11/2/2021	3]	21704	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		11	
JUD 310		9/1/2021	3]	26807	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		12	
JUD 310		4/1/2021	3]	26943	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		13	
JUD 310		11/23/2019	3]	57016	Clerk III	N	SR08	3	P	1.00	B	36,072	30,240	Y	N	0		14	
JUD 310		3/25/2022	3]	57940	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		15	
JUD 310		8/1/2022	3]	26947	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		16	
1] Defunded - Funding eliminated for these positions during the 2020 Legislative Session																			
2] Funding transferred from Budget and Finance (Public Defender's Office) for Community Outreach Court - Act 88/2021																			
3] Contingent on funding availability within the Driver Education and Training Special Fund.																			

Judiciary

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

<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		7/1/2022	Act 90/22	500871	ICA Associate Judge	Y	--	--	P	A	1.00	220,800	Y 1]	N
JUD 101		7/15/2022	Act 90/22	500872	Judicial Assistant II	Y	23	63	P	A	1.00	63,696	N 2]	N
JUD 101		9/1/2022	Act 90/22	500873	Law Clerk	Y	20	73	P	A	1.00	71,280	N 2]	N
JUD 101		7/15/2022	Act 90/22	500874	Law Clerk	Y	20	73	P	A	1.00	71,280	N 2]	N
JUD 310		9/20/2022	Act 243/22	500876	Social Worker V	N	24	13	T	A	1.00	68,556	Y	N
JUD 310		9/20/2022	Act 243/22	500877	Social Worker IV	N	22	13	T	A	1.00	60,912	N	N
JUD 310		9/20/2022	Act 243/22	500878	Social Worker IV	N	22	13	T	A	1.00	60,912	N	N
JUD 310		9/20/2022	Act 243/22	500879	Social Worker IV	N	22	13	T	A	1.00	60,912	N	N
JUD 310		9/20/2022	Act 243/22	500880	Social Worker IV	N	22	13	T	A	1.00	60,912	N	N
JUD 310		9/20/2022	Act 243/22	500881	Circuit Court Clerk II	N	20	03	T	A	1.00	56,676	N	N
JUD 310		9/20/2022	Act 243/22	500882	Judicial Clerk II	N	12	03	T	A	1.00	56,676	Y	N

1] Temporary exempt appointment until position is permanently filled.

2] Pending appointment of permanent ICA Associate Judge (#500871)

Judiciary
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY22 (actual)			FY23 (estimated)			FY24 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
JUD 101		Courts of Appeal	A	\$ 6,867,931	\$ 1,342	0.0%	\$ 7,571,524	\$ 2,000	0.0%	\$ 8,342,029	\$ 2,000	0.0%
JUD 310		First Circuit	A	\$ 57,697,156	\$ 1,467,164	2.5%	\$ 66,915,980	\$ 979,580	1.5%	\$ 70,568,614	\$ 972,580	1.4%
			B	\$ 1,039,997	\$ -	0.0%	\$ 1,702,656	\$ -	0.0%	\$ 1,724,712	\$ -	0.0%
JUD320		Second Circuit	A	\$ 11,143,132	\$ 14,924	0.1%	\$ 12,046,801	\$ 20,500	0.2%	\$ 13,787,093	\$ 20,500	0.1%
JUD 330		Third Circuit	A	\$ 12,293,554	\$ 179,067	1.5%	\$ 13,950,662	\$ 203,989	1.5%	\$ 14,900,137	\$ 203,989	1.4%
JUD 350		Fifth Circuit	A	\$ 5,100,869	\$ 44,316	0.9%	\$ 6,432,853	\$ 98,400	1.5%	\$ 6,705,215	\$ 103,400	1.5%
JUD 501		Jud Selection Commission	A	\$ 23,966	\$ -	0.0%	\$ 54,711	\$ -	0.0%	\$ 91,466	\$ -	0.0%
JUD 601		Administration	A	\$ 14,744,925	\$ 77,307	0.5%	\$ 16,434,183	\$ 48,858	0.3%	\$ 17,526,537	\$ 45,218	0.3%
			B	\$ 779,501	\$ 2,386	0.3%	\$ 868,000	\$ 8,000	0.9%	\$ 869,343	\$ 8,000	0.9%

Judiciary
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
JUD 101	A	15,545.88	O	31,674.20	16,128.32	9/29/2022	9/26/2022	6/30/2023	CARASOFT TECHNOLOGY CORP.	COA DATA PROCESSING SOFTWARE		N	S
JUD 101	A	800.00	M	57,600.00	16,000.00	7/5/2018	8/1/2018	8/31/2024	DEPARTMENT OF ACCOUNTING &	CJ CAR LEASE AGREEMENT WITH DAGS (72-MONTHS)		N	E
JUD 101	A	83,104.31	O	83,104.31	83,104.31	6/28/2022	6/29/2022	6/30/2023	KAIHONUA, LLC	COA COURTROOM AV SYSTEM		N	S
JUD 101	A	534.99	O-QTR	10,699.80	1,426.64	6/12/2018	6/27/2018	6/26/2023	MAILFINANCE INC	60-MONTH MAILING MACHINE LEASE SC		N	E
JUD 101	A	6,942.52	M	433,549.92	364,124.72	1/24/2022	2/1/2022	1/31/2027	THOMSON REUTERS - WEST	ELECTRONIC RESEARCH SERVICES		N	S
JUD 101	A	671.60	M	40,296.00	4,701.20	5/30/2018	7/1/2018	6/30/2023	XEROX CAPITAL SERVICES, LLC	60-MONTH COPIER LEASE SC 2ND FLR/CHAMBER		N	E
JUD 101	A	671.60	M	40,296.00	4,701.20	6/13/2018	7/1/2018	6/30/2023	XEROX CAPITAL SERVICES, LLC	60-MONTH COPIER LEASE SC 1ST FLR/CLRKS O		N	E
JUD 101	A	671.60	M	40,296.00	6,716.00	5/30/2018	10/1/2018	9/30/2023	XEROX CAPITAL SERVICES, LLC	60-MONTH COPIER LEASE COURTS OF APPEAL		N	E
JUD 101	A	189.59	M	11,375.40	1,516.72	5/30/2018	8/1/2018	7/31/2023	XEROX CAPITAL SERVICES, LLC	SC COPIER LEASE		N	E
JUD 101	A	220.10	M	13,206.00	1,540.70	5/30/2018	7/1/2018	6/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE OFC CJ FISCAL 2ND		N	E
JUD 101	A	166.20	M	9,972.00	1,163.40	6/13/2018	7/1/2018	6/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE SC FISCAL		N	E
JUD 310	A	VARIOUS	A	32,135.40	0.00	8/1/2003	8/1/2018	7/31/2023	OTIS ELEVATOR COMPANY	CC1-FM MAINTENANCE OF ELEVATOR AT KAPUAIWA		N	S
JUD 310	A	2,997.00	A	2,997.00	0.00	7/1/2004	7/1/2022	6/30/2023	CLEARVIEW SOFTWARE INTERNATIONAL INC	CC1 ANNUAL COSTAR SUBSCRIPTION MAINTENANCE		N	S
JUD 310	A	52.25	M	627.00	156.75	3/1/2005	3/1/2022	2/8/2023	LEXISNEXIS RISK DATA MANAGEMENT INC.	CC1-ACSB INTERNET MIS FOR CRIMINAL INVESTIGATIONS		N	S
JUD 310	A	87,746.00	A	87,746.00	0.00	4/1/2006	7/1/2022	6/30/2023	AUTOMON CORPORATION	CC1-ACSB MAINTENANCE OF STATEWIDE APD DATABASE		N	S
JUD 310	A	304.14	M	3,649.68	2,433.12	7/1/2008	7/1/2008	INDEFINITE	FIRST HAWAIIAN BANK	CC1 CREDIT CARD PROCESSING FOR CASHIERS		N	S
JUD 310	A	5,000.00	M	25,000.00	10,000.00	2/1/2010	1/31/2020	1/30/2025	SCHINDLER ELEVATOR CORPORATION	CC1-FM MAINT OF MAKAI ELEVATOR AT ALIOLANI		N	S
JUD 310	A	6,305.37	M	6,305.37	6,305.37	7/1/2017	10/1/2022	12/22/2022	XEROX CORPORATION	CC1 5 YR LEASE XEROX 7970 (3 EA)		N	E
JUD 310	N	VARIOUS	O	34,216.90	26,381.36	4/4/2018	3/10/2022	4/4/2026	ORBIS PARTNERS, INC.	TRAINING SERVICE FOR JUD STAFF STATEWIDE		N	S
JUD 310	B	164.02	M	9,841.20	656.08	4/4/2018	4/4/2018	4/3/2023	TOSHIBA AMERICA BUSINESS SOLUTIONS	60 MO LEASE: 2 TOSHIBA E-STUDIO 5506 COPIERS		N	E
JUD 310	B	213.21	M	12,792.60	852.84	4/4/2018	4/4/2018	4/3/2023	TOSHIBA AMERICA BUSINESS SOLUTIONS	60 MO LEASE: 2 TOSHIBA E-STUDIO7506 COPIERS		N	E
JUD 310	B	172.58	M	10,354.80	1,725.80	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	DC1 LEASE OF XEROX C8055H COPIER FOR DE MAUI		N	E
JUD 310	A	106.28	M	6,376.80	1,275.36	12/1/2018	12/1/2018	11/30/2023	XEROX CORPORATION	DC1 LEASE XEROX COPIER FOR DC1 - HOOKELE ON 3RD FL		N	E
JUD 310	A	146.12	M	8,767.20	1,753.44	12/1/2018	12/1/2018	11/30/2023	XEROX CORPORATION	CC1-FM 5 YR LEASE XEROX C8035H-FAC MGT		N	E
JUD 310	A	VARIOUS	M	16,398.00	12,742.00	7/1/2019	7/1/2022	6/30/2023	TECHNICAL RESOURCE MANAGEMENT, LCC	CC1-ACSB STATEWIDE DRUG CONFIRMATION TESTING		N	S
JUD 310	A	214.79	M	12,887.40	2,792.27	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	CC1-5 YR LEASE XEROX C8070H 6TB-446962-LAND & TAX CRT		N	E
JUD 310	A	360.09	O	10,800.00	10,439.91	10/1/2018	10/1/2022	9/30/2023	ALCOHOL MONITRG SYST INC. (DWI-GRANT)	CONTRACT FOR SCRAM CAM		N	S
JUD 310	A	252.58	M	15,154.80	4,041.28	4/1/2019	4/1/2019	3/31/2024	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR ICSS		N	E
JUD 310	A	558.82	M	33,529.46	9,499.94	5/1/2019	5/1/2019	4/30/2024	XEROX CORPORATION	FC1 JDC & CASA 60 MONTH COPIER LEASE		N	E
JUD 310	B	172.58	M	10,354.80	2,761.28	4/1/2019	4/1/2019	3/31/2024	XEROX CORPORATION	DC1 LEASE OF XEROX C8055H COPIER FOR DRIVER ED HILO		N	E
JUD 310	A	VARIOUS	O	3,050,000.00	2,500,000.00	6/27/2019	6/27/2019	INDEFINITE	HHFDC	MOA ALDER STREET		N	L
JUD 310	A	VARIOUS	O	20,000.00	17,914.25	7/1/2019	7/1/2022	6/30/2023	DIAGNOSTIC LABORATORY SERVICES	STATEWIDE DRUG COLLECTION, SCREENING & C		N	S
JUD 310	A	VARIOUS	O	70,400.00	45,050.00	7/1/2019	7/1/2021	6/30/2023	HALE KIPA, INC.	SHELTER SERVICES		Y	S
JUD 310	A	VARIOUS	O	11,590.00	2,850.00	7/1/2019	7/1/2021	6/30/2023	HALE KIPA, INC.	INDEPENDENT LIVING PROGRAM TRAINING HOME		Y	S
JUD 310	A	VARIOUS	M	72,000.00	48,812.50	7/1/2019	7/1/2021	6/30/2023	CATHOLIC CHARITIES - CSATP	JUVENILE SEX OFFENDER ASSESSMENT/TREATME		Y	S
JUD 310	A	182.86	M	10,971.60	3,474.34	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC1 5 YR LEASE XEROX ALTALINK C8055H - FISCAL		N	E
JUD 310	A	VARIOUS	M	518,890.00	345,926.68	7/1/2019	7/1/2022	6/30/2023	LEGAL AID SOCIETY OF HAWAII	FC1 GAL SERVICES		N	C
JUD 310	A	VARIOUS	A	64,752.65	8,469.67	7/1/2019	7/1/2019	6/30/2024	KONE, INC.	CC1-FM ELEVATOR MAINTENANCE AT KANEOHE DC		N	S
JUD 310	A	1,200.00	O	55,010.00	44,210.00	7/1/2019	7/1/2021	6/30/2023	ROGERS, BARBARA HIGA, PSY.D.	MENTAL HEALTH ASSESSMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	12,000.00	9,300.00	7/1/2019	7/1/2021	6/30/2023	WAIANAEO COAST COMMUNITY MENTAL	IN COMMUNITY-ANGER MANAGEMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	416,000.00	94,618.25	5/25/2021	7/1/2021	6/30/2023	SALVATION ARMY, THE	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	24,500.00	18,590.00	5/14/2021	7/1/2021	6/30/2023	WOMEN IN NEED	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	182,360.00	105,850.00	5/3/2021	7/1/2021	6/30/2023	HO'OMAU KE OLA	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	56,000.00	29,620.00	4/26/2021	7/1/2021	6/30/2023	KOKUA SUPPORT SERVICES	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	129,000.00	30,732.00	5/14/2021	7/1/2021	6/30/2023	CARE HAWAII, INC.	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	245,000.00	103,570.50	5/7/2021	7/1/2021	6/30/2023	HINA MAUKA	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	70,000.00	66,369.00	5/19/2021	7/1/2021	6/30/2023	ACTION WITH ALOHA LLC	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	VARIOUS	O	260,000.00	114,758.75	7/1/2019	7/1/2021	6/30/2023	COALITION FOR A DRUG-FREE	FC1 FAMILY INTERVENTION SERVICES FOR YOU		Y	S
JUD 310	A	VARIOUS	O	402,890.00	7,790.00	5/7/2021	7/1/2021	6/30/2023	KLING-WELSH BEHAVIORAL HLTH FOUNDTN	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	292.48	M	17,548.50	5,557.12	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	FC1 COPIER LEASE - JUVENILE DETENTION		N	E
JUD 310	A	VARIOUS	O	90,000.00	63,680.00	5/12/2022	7/1/2022	6/30/2023	GIOVANNONI, JOSEPH INC.	CC1-ACSB ADULT SEX OFFENDER ASSESSM & TREATMENT		Y	S
JUD 310	A	105,508.33	M	1,266,100.00	738,558.35	7/1/2019	7/1/2022	6/30/2023	HARADA-BROWN, ARLENE	FC1 GAL SERVICES		N	C
JUD 310	A	VARIOUS	O	116,000.00	35,607.50	7/1/2019	7/1/2021	6/30/2023	HINA MAUKA	FC1 SUBSTANCE ABUSE SERVICES FOR COURT I		Y	S
JUD 310	A	VARIOUS	M	34,500.00	9,255.00	7/1/2019	7/1/2021	6/30/2023	COMMUNITY ASSISTANCE CENTER	FC1 JUVENILE ANGER MANAGEMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	94,098.00	41,744.25	5/3/2021	7/1/2021	6/30/2023	WAIANAEO DISTR COMPR HLTH & HOSPITAL BD	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SVCS		Y	S
JUD 310	A	8,158.00	M	195,800.00	57,110.00	7/1/2019	7/1/2021	6/30/2023	UNIVERSITY CLINICAL, EDUCATION	FC1 MEDICAL SERVICES		Y	S
JUD 310	A	VARIOUS	O	30,000.00	30,000.00	5/20/2022	7/1/2022	6/30/2023	WAIANAEO DISTR COMPR HLTH & HOSPITAL BD	CC1-ACSB ADULT SEX OFFENDER ASSESSM & TREATMENT		Y	S
JUD 310	A	VARIOUS	M	1,252,365.00	417,454.50	7/1/2019	7/1/2021	6/30/2023	PARENTS AND CHILDREN TOGETHER	FC1 DOMESTIC VIOLENCE INTERVENTION		Y	S

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 310	B	15,083.00	M	362,000.00	120,668.00	7/1/2019	7/1/2021	6/30/2023	PARENTS AND CHILDREN TOGETHER	FC1 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 310	A	VARIOUS	M	607,695.20	202,567.60	7/1/2019	7/1/2021	6/30/2023	PARENTS AND CHILDREN TOGETHER	FC1 SUPERVISED VISITATION AND EXCHANGE		Y	S
JUD 310	B	3,875.00	M	93,000.00	31,000.00	7/1/2019	7/1/2021	6/30/2023	PARENTS AND CHILDREN TOGETHER	FC1 SUPERVISED VISITATION AND EXCHANGE		Y	S
JUD 310	A	8,325.00	M	99,900.00	58,275.00	7/1/2019	7/1/2022	6/30/2023	NAGAMINE, DEAN T.	FC1 GAL SERVICES		N	S
JUD 310	A	VARIOUS	M	947,739.00	315,913.50	7/1/2019	7/1/2021	6/30/2023	CHILD & FAMILY SERVICE	FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES		Y	S
JUD 310	B	833.00	M	20,000.00	6,668.00	7/1/2019	7/1/2021	6/30/2023	CHILD & FAMILY SERVICE	FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES		Y	S
JUD 310	A	107,825.00	M	2,737,801.00	862,600.50	7/1/2019	7/1/2021	6/30/2023	DOMESTIC VIOLENCE ACTION	FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES		Y	S
JUD 310	B	6,250.00	M	150,000.00	50,000.00	7/1/2019	7/1/2021	6/30/2023	DOMESTIC VIOLENCE ACTION	FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES		Y	S
JUD 310	A	VARIOUS	O	280,000.00	233,560.00	7/1/2019	7/1/2021	6/30/2023	BENSON, BOBBY CENTER	FC1 RESIDENTIAL SUBSTANCE ABUSE TREATMEN		Y	S
JUD 310	A	VARIOUS	M	74,000.00	61,494.00	7/1/2019	7/1/2021	6/30/2023	CARE HAWAII, INC.	FC1 SUBSTANCE ABUSE FOR COURT INVOLVED Y		Y	S
JUD 310	A	7,333.00	M	161,334.00	44,002.00	8/1/2019	7/1/2021	6/30/2023	WESLEY, SUSANNAH COMMUNITY	FC1 MENTAL HEALTH ASSESSMENT - GIRLS COU		Y	S
JUD 310	A	830.12	M	49,807.20	18,262.64	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	CC1 - 5 YR LEASE XEROX D125CP BG0-977856 - LEGAL DOCS		N	E
JUD 310	A	151.86	M	9,111.60	3,340.92	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MONTH COPIER LEASE DC1 CRIM/TRAFF/CIVIL SECTION		N	E
JUD 310	A	VARIOUS	O	14,000.00	12,750.00	10/1/2020	10/1/2022	9/30/2023	BENNETT LAW GROUP	FC1 FAMILY MEDIATION SERVICES		N	S
JUD 310	A	9,700.49	O - M EST	116,405.85	67,903.40	1/1/2020	7/1/2022	6/30/2023	ACCESS INFORMATION MANAGEMENT	CC1 RECORDS STORAGE & RETIREVAL SERVICES		N	S
JUD 310	A	149.19	M	8,951.40	3,431.37	11/1/2019	11/1/2019	10/31/2024	XEROX CORPORATION	CC1 - 5 YR LEASE XEROX ALTALINK C8045H - CAAP		N	E
JUD 310	N	VARIOUS	O	65,000.00	0.00	10/1/2019	10/1/2022	9/30/2023	NATIONAL COUNCIL OF JUVENILE &	FC1 COURT IMPROVEMENT PROGRAM		N	S
JUD 310	A	220.10	M	13,206.00	5,282.40	12/1/2019	12/1/2019	11/30/2024	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C8070H COPIER FOR PSI		N	E
JUD 310	A	VARIOUS	O	200,000.00	98,341.25	12/1/2019	7/1/2021	6/30/2023	HAWAII NURSING INC.	FC1 NURSING SERVICES		N	S
JUD 310	A	VARIOUS	O	21,091.00	21,091.00	4/1/2020	7/1/2022	6/30/2023	BIOTECH SCREENING LLC	CC1-ACSB STATEWIDE DRUG TESTING SUPPLIES		N	G
JUD 310	A	292.48	M	17,548.50	8,189.44	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 DCCA RM 2021		N	E
JUD 310	A	258.51	M	15,510.75	7,238.28	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR MA		N	E
JUD 310	A	289.07	M	17,344.05	8,093.96	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR MA		N	E
JUD 310	A	278.62	M	16,717.05	8,079.98	5/1/2020	5/1/2020	4/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR CO		N	E
JUD 310	A	297.70	M	17,862.00	8,335.60	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 ADMIN JUDGES 4		N	E
JUD 310	A	236.60	M	14,195.90	6,624.80	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JCSB 2ND FLR C		N	E
JUD 310	A	274.19	M	16,451.25	7,677.32	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JDC ADMIN OFC		N	E
JUD 310	A	284.87	M	17,092.00	7,976.36	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JDC SUPERVISOR		N	E
JUD 310	A	205.25	M	12,314.90	5,747.00	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 2ND FLR HALLWA		N	E
JUD 310	A	283.84	M	17,030.55	7,947.52	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 3RD FLR HALLWA		N	E
JUD 310	A	227.35	M	13,641.00	6,593.15	5/1/2020	5/1/2020	4/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 1ST FLR PUBLIC		N	E
JUD 310	A	599.21	M	35,952.80	16,777.88	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 1ST FLR HOOKEL		N	E
JUD 310	A	371.08	M	22,264.75	10,390.24	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASER FC1 FISCAL OFFICE		N	E
JUD 310	A	908.71	M	54,522.65	25,443.88	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 DCCA 2ND FLR C		N	E
JUD 310	A	973.32	M	58,399.40	27,252.96	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 LEGAL DOCS 1ST		N	E
JUD 310	A	156.02	M	9,361.20	2,042.65	3/24/2020	3/24/2020	3/23/2025	BUSINESS SOLUTIONS OF HAWAII	60-MONTH LEASE 17THDV/FC AT DC/JUDGE JOH		N	E
JUD 310	A	0.00	O	179,823.00	179,823.00	6/10/2020	6/10/2020	12/31/2025	SOCIETY CONTRACTING, LLC	CONSTRUCTION 2ND & 3RD FLOOR COUNTERS		N	S
JUD 310	A	57,214.08	M	1,146,368.30	400,498.56	10/1/2020	7/1/2022	6/30/2023	ALLIED UNIVERSAL SECURITY SERVICES	DC1 STATEWIDE SECURITY SERVICES		N	S
JUD 310	A	VARIOUS	M	410,062.80	152,295.21	10/1/2020	7/1/2022	6/30/2023	ALLIED UNIVERSAL SECURITY SERVICES	CC1 STATWIDE SECURITY SERVICES @CC1		N	S
JUD 310	A	VARIOUS	O-AS NEED	126,898.20	63,449.10	7/1/2020	12/1/2022	11/30/2023	EMSS INC	CC1 FABRICATE, PRINT, MAIL OUT JUROR QUESTIONAIRES		N	S
JUD 310	A	906.60	O - QTR	18,132.00	10,274.80	7/20/2020	7/20/2020	7/19/2025	PITNEY BOWES	CC1 MAILING SYSTEM POSTAGE METER - LEGAL DOCS		N	S
JUD 310	A	2,382.24	O - M EST	28,586.87	16,675.68	7/1/2020	7/1/2022	6/30/2023	ACCESS INFORMATION MANAGEMENT	CC1 SHRED DOCUMENTS, DISPOSE MEDIA, HARD DRIVE		N	S
JUD 310	A	4,000.00	M	55,000.00	35,000.00	7/1/2020	7/1/2022	6/30/2023	KIMURA, FAYE T.	FY23 COORDINATE CIP GRANT ACTIVITIES		N	S
JUD 310	A	1,043.45	Q	20,869.06	11,478.01	7/10/2020	7/10/2020	7/9/2025	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH POSTAGE MACHINE LEASE KAPOLEI 1		N	S
JUD 310	N	12,500.00	Q	25,000.00	12,500.00	7/1/2020	7/1/2022	6/30/2023	UNIVERSITY OF HAWAII	FY21 MOA W/UH LAW SCHOOL		N	S
JUD 310	A	4,912.37	A	0.00	0.00	7/1/2020	7/1/2020	6/30/2023	PHOENIX PACIFIC, INC.	3-YEAR DC FIRE ALARM SYSTEM MAINTENANCE SERVICES		N	S
JUD 310	A	VARIOUS	O	250,800.00	198,618.14	7/1/2022	7/1/2022	6/30/2023	ASANO, CRYSTAL M.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	O	270,800.00	211,235.78	7/1/2020	7/1/2022	6/30/2023	KIM, TAE CHIN	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	250,800.00	206,029.79	7/1/2020	7/1/2022	6/30/2023	LAW OFFICE OF JACOB G.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	260,800.00	215,170.00	7/1/2020	7/1/2022	6/30/2023	HAMADA, HERBERT Y.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	210,800.00	189,672.34	7/1/2020	7/1/2022	6/30/2023	LAW OFFICE OF REBECCA S.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	184,200.00	161,250.00	7/1/2020	7/1/2022	6/30/2023	SHINTANI, RANDAL I.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	170,800.00	147,430.00	7/1/2020	7/1/2022	6/30/2023	TANGONAN, WILFRED S.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	O	200,800.00	147,460.00	7/1/2020	7/1/2022	6/30/2023	YAMAKI, CHERYL Y.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	563.49	M	33,809.40	19,158.66	10/1/2020	10/1/2020	9/30/2025	XEROX CORPORATION	60 MONTH COPIER LEASE DC JUDICIAL SVC SEC		N	E
JUD 310	A	225.15	M	13,509.00	7,655.10	10/1/2020	10/1/2020	9/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE DC1 FISCAL OPERATIONS		N	E
JUD 310	A	127.09	M	7,625.40	4,575.24	11/17/2020	11/17/2020	11/16/2025	INTEGR BUS SOLUTIONS (NEOPOST USA)	60-MONTH POSTAL EQUIPMENT LEASE KANEHOE DC		N	L
JUD 310	A	VARIOUS	A	937,334.00	601,866.96	1/1/2021	1/1/2021	12/31/2025	OTIS ELEVATOR COMPANY	CC1-FM MAINT - 2 ELEVATORS & 6 ESCALATORS-DC		N	S
JUD 310	A	118.89	M	7,133.40	5,112.27	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	CC1 5 YR LEASE B605 5XB-483830 - LEGAL DOCS FILE ROOM		N	E

Judiciary
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 310	A	643.54	M	38,612.40	26,385.14	5/1/2021	5/1/2021	4/30/2026	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C9070 2 EA. COPIERS FOR ACSB1		N	E
JUD 310	A	VARIOUS	O - BI-ANN	528,242.75	336,915.26	6/1/2021	6/1/2021	5/31/2026	TK ELEVATOR CORPORATION	CC1-FM ENANCE OF DOVER ELEVATORS AT KAAHUMANU		N	S
JUD 310	A	132.94	M	7,976.40	5,583.48	9/30/2021	9/30/2021	9/29/2026	PITNEY BOWES	60-MONTH POSTAL EQUIP'T LEASE - WAHIAWA		N	E
JUD 310	A	VARIOUS	O	120,000.00	104,213.66	6/1/2021	6/1/2021	5/31/2023	DEPT. OF HUMAN SERVICES	JUVENILE JUSTICE REFORM DHS-21-OYS-110		N	S
JUD 310	A	912.50	M	10,950.00	5,475.00	7/1/2022	7/1/2022	6/30/2023	MEDIATION CENTERS OF HAWAII,	FC1 MEDIATION SERVICES		N	S
JUD 310	A	321.77	M	19,306.20	13,192.57	5/1/2021	5/1/2021	4/30/2026	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C9070 COPIER FOR DC PROB		Y	E
JUD 310	A	6,667.00	M	158,436.00	60,003.00	7/1/2021	7/1/2021	6/30/2023	CYZAP INC.	CC1-ACSB SYSTEM LICENSE AND SERVICE AGREEMENT		N	S
JUD 310	A	285.22	M	17,131.20	12,264.46	6/7/2021	6/7/2021	6/6/2026	PITNEY BOWES	60-MONTH LEASE POSTAL EQUIPMENT EWA DC		N	E
JUD 310	A	250.00	O	8,000.00	7,250.00	7/1/2022	7/1/2022	6/30/2023	ROGERS, BARBARA HIGA, PSY.D.	FY23 MEDIATION SERVICES		N	S
JUD 310	A	VARIOUS	A	106,910.95	62,141.42	9/1/2021	9/1/2021	8/31/2026	KONE, INC.	CC1-FM FIVE YEAR ELEVATOR MAINT AT ALIOLANI		N	S
JUD 310	B	80,000.00	A	80,000.00	0.00	7/1/2021	7/1/2021	6/30/2024	PREVENTION RESEARCH INC.	3YR WORKING AGRMT TO PROV "PRIME FOR LIFE" WRKKB		N	G
JUD 310	N	2,200.00	A	6,600.00	4,400.00	10/1/2021	10/1/2021	9/30/2023	DATAGAIN, INC.	CC1-ACSB ADULT DRUG CT DATABASE SYST (ETHDC GRANT)		N	S
JUD 310	A	317.86	M	19,071.60	14,939.42	11/1/2021	11/1/2021	10/31/2026	XEROX CORPORATION	60-MONTH LEASE FOR WAHIAWA DC		N	E
JUD 310	B	1,250.00	M	7,500.00	7,500.00	10/1/2022	10/1/2022	9/30/2023	FAMILY HUI HAWAII	FC1 ZTT PARENT EDUCATION SESSIONS		Y	S
JUD 310	A	114.30	M	6,858.14	6,858.14	11/30/2021	12/1/2021	10/31/2026	INTEGRATED BUSINESS SOLUTIONS	60-MONTH COPIER LEASE FC1 GIRLS COURT		N	E
JUD 310	A	8,159.66	M	192,979.92	89,756.26	11/1/2021	11/1/2021	10/31/2023	THOMSON REUTERS - WEST	CC1- SUBSCRIBER AGREEMENT CC, FC, DC		N	S
JUD 310	A	223.80	M	13,428.00	13,428.00	12/29/2021	1/1/2022	12/31/2026	INTEGRATED BUSINESS SOLUTIONS	60-MONTH COPIER LEASE FC JIPS 1ST & 2ND FLR		N	E
JUD 310	A	223.80	M	13,428.00	13,204.20	12/29/2021	1/1/2022	12/31/2026	INTEGRATED BUSINESS SOLUTIONS	60-MO COPIER LEASE FC TRO 3RD FLR & CRT HALL 2ND FLR		N	E
JUD 310	A	VARIOUS	M	75,330.00	69,394.06	1/1/2022	1/1/2022	12/31/2022	SENTINEL OFFENDER SERVICES, LLC	CC1-ACSB STATEWIDE OFFNDR ELECTR MONITORING SVCS		N	S
JUD 310	A	2,513.09	A	2,513.09	0.00	12/2/2021	12/2/2021	12/1/2022	AMI SYSTEMS LLC	FY22 AMI MICRO IMAGE MAINTENANCE FC1		N	S
JUD 310	A	7,979.05	A	7,979.05	0.00	1/1/2022	1/1/2022	12/31/2022	ISLAND CONTROLS INC.	CC1-FM WEB CONTROL MAINT/MONITOR OF A/C SYSTEM		N	S
JUD 310	A	99.40	M	5,964.00	4,970.00	1/10/2022	1/10/2022	1/9/2027	INTEGRATED BUSINESS SOLUTIONS	CC1-ACSB 5 YR LSE KONICA C360I COPIER FOR TRO		N	E
JUD 310	A	235.86	M	14,151.60	11,793.00	10/1/2022	10/1/2022	1/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE-FISCAL PURCHASING		N	E
JUD 310	A	183.50	M	11,010.00	9,909.00	6/1/2022	6/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE FOR LAW CLERKS		N	E
JUD 310	A	183.50	M	11,010.00	9,909.00	6/1/2022	6/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE FOR ADMIN JUDGE		N	E
JUD 310	A	78.44	M	4,706.40	4,627.96	3/7/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE HOOKELE AT KAAHUMA		N	E
JUD 310	A	11,550.00	A	11,550.00	0.00	2/1/2022	2/1/2022	1/31/2023	MULTI-HEALTH SYSTEMS INC.	CC1-ACSB LIC FEE LSI-R & SARA OFFENDER ASSESSMENTS		N	S
JUD 310	A	317.86	M	19,071.60	17,482.30	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR HDC		N	E
JUD 310	A	0.00	O	406,955.00	406,955.00	6/22/2022	6/22/2022	6/30/2025	DAVID'S FENCING, INC.	YE22 DC1 DECORATIVE SECURITY FENCING AT PLAZA		N	G/S
JUD 310	A	665.00	M	7,980.00	2,660.00	4/1/2022	4/1/2022	3/31/2023	CR DISPATCH SERVICES	CC1 ARMORED CAR SERVICES		N	S
JUD 310	A	VARIOUS	M	27,133.73	10,933.42	4/1/2022	4/1/2022	3/31/2023	SECURITY ARMORED CAR & COURIER SVC HI	FY22-23 ARMORED CAR SVCS FOR VARIOUS DC LOCATIONS		N	S
JUD 310	A	317.86	M	19,071.60	17,482.30	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FO SIIS-DV		N	E
JUD 310	A	35,100.00	O	35,100.00	0.00	6/27/2022	6/27/2022	6/30/2025	KALAKOA PAINTING LLC	YE22 DC1 JUDGES CHAMBERS WALL PAPER REMOVAL		N	G/S
JUD 310	A	321.77	M	19,306.20	17,053.81	4/29/2022	4/29/2022	4/28/2027	XEROX CORPORATION	60-MONTH COPIER LEASE (C9070) FOR EWA DC		N	E
JUD 310	A	743.91	M	44,634.60	39,427.23	10/1/2022	10/1/2022	4/28/2027	XEROX CORPORATION	60-MONTH COPIER LEASE (B9110) FOR EWA DC		N	E
JUD 310	A	0.00	O	67,124.00	67,124.00	6/27/2022	6/27/2022	6/30/2025	SOCIETY CONTRACTING, LLC	YE22 DC1 TILE REPLACEMENT-ELEVATOR LOBBIES		N	G/S
JUD 310	A	VARIOUS	M	431,079.60	407,674.12	4/1/2012	5/1/2022	4/30/2027	OTIS ELEVATOR COMPANY	MAINTENANCE OF ELEVATORS AT KAPOLEI JUDI		N	S
JUD 310	A	321.77	M	19,306.20	17,375.58	6/1/2022	6/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH LEASE C9070 DC1 LDB2 3RD FLR		N	E
JUD 310	A	899.16	M	53,949.60	48,554.64	10/1/2022	10/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH LEASE 1ST COPIER B9125 FOR LDB2		N	E
JUD 310	A	899.16	M	53,949.60	48,554.64	10/1/2022	10/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH LEASE 1ST COPIER B9125 FOR LDB2		N	E
JUD 310	A	0.00	O	32,670.14	32,670.14	5/15/2022	5/15/2022	5/15/2025	FTR LTD.	3-YEAR SUBSCRIPTION LICENSES FOR FTR DC1		N	G
JUD 310	A	VARIOUS	O	6,000.00	5,109.96	5/9/2022	5/9/2022	4/30/2023	EMPLOYEE ASSISTANCE OF THE	FY22 & FY23 SUBSTANCE ABUSE COUNSELING		N	S
JUD 310	B	VARIOUS	O	234,645.00	234,645.00	4/1/2022	4/1/2022	9/30/2024	DOH, ALCOHOL & DRUG ABUSE DIV (ADAD)	CC1-ACSB MOA W/DOH ALCOHOL & DRUG ABSE DIV		N	G & S
JUD 310	A	0.00	O	7,539.26	7,539.26	6/24/2022	6/24/2022	6/23/2023	CARRIER HAWAII	YE22 SET UP DIGITAL CONTROLS FOR A/C AT DC		N	S
JUD 310	A	2,500.00	O	26,000.00	23,500.00	6/30/2022	6/30/2022	6/30/2023	NORTHWEST PROF. CONSORTIUM INC	NPC FOR DATA DASHBOARD FOR DWI COURT DC1		N	S
JUD 310	A	8,580.00	O	8,580.00	0.00	6/29/2022	6/29/2022	7/31/2023	AMERICAN PLATFORM SERVICES LLC	YE22 DC1 PURCHSE 6 COURT RECORDING LICENSES		N	G
JUD 310	A	1,788.83	O - M EST	21,465.96	21,465.96	6/14/2022	6/14/2022	6/13/2023	HR ACUITY LLC	CC1 CASE MANAGEMENT SYSTEM		N	S
JUD 310	A	0.00	O	1,457,688.53	1,457,688.53	6/16/2022	6/16/2022	6/14/2023	AUDIO VISUAL COMPANY, THE	YE22 DC1 FULL VIDEO/VIDEO CONFERENCING RECORDING		N	G/S
JUD 310	A	15,300.00	O - AS NEED	15,300.00	15,300.00	7/1/2022	7/1/2022	6/30/2023	SIMS HAWAII ENTERPRISES	CC1 PROCESSING JUROR QUESTIONNAIRES/SUMMONS		N	S
JUD 310	A	VARIOUS	M	125,994.24	99,745.44	7/1/2022	7/1/2022	6/30/2024	HONOLULU DISPOSAL	REFUSE COLLECTION FOR DC, EWA, AND KANEOHE		N	S
JUD 310	A	41,131.39	M	987,153.36	781,496.41	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITIONING SERVICES, INC.	CC1-FM A/C MAINTENANCE OF 11 FACILITIES ON OAHU		N	S
JUD 310	A	584.08	M	14,018.40	11,098.00	7/1/2022	7/1/2022	6/30/2024	VERIZON	CC1 FACILITIES CELLULAR PHONES CONTRACT (15 EACH)		N	E
JUD 310	A	0.00	A	21,127.50	21,127.50	7/1/2022	7/1/2022	6/30/2023	ASTROPHYSICS INC	DC1 FY23 X-RAY MAINTENANCE SERVICES		N	S
JUD 310	A	VARIOUS	M	40,010.00	40,010.00	7/1/2022	7/1/2022	6/30/2023	IMUA LANDSCAPING CO INC	CC1-FM GROUNDSKEEPING SERVICES FOR VARIOUS CTS		N	S
JUD 310	A	12,676.50	A	12,676.50	0.00	7/1/2022	7/1/2022	6/30/2023	ASTROPHYSICS INC	FC1 FY23 MAINTENANCE FOR XRAY MACHINES		N	S
JUD 310	A	8,451.00	A	8,451.00	0.00	7/1/2022	7/1/2022	6/30/2023	ASTROPHYSICS	CC1 XRAY SCREENING EQUIPMENT MAINTENANCE		N	S
JUD 310	A	3,919.37	A	3,919.37	0.00	7/1/2022	7/1/2022	6/30/2023	ISLAND SIGNAL & SOUND	CC1-FM FIRE ALARM INSPECTION AT KAAHUMANU HALE		N	S
JUD 310	A	228.96	M	13,737.60	12,592.80	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-269733 - LDB - FILE ROOM		N	E
JUD 310	A	228.96	M	13,737.60	12,592.80	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-269534 - LDB - FILE ROOM		N	E

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 310	A	228.96	M	13,737.60	13,050.72	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-268100 - EST & PROBATE		N	E
JUD 310	A	228.96	M	13,737.60	13,050.72	8/31/2027	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-267908 - LDB - MAIL ROOM		N	E
JUD 310	A	228.96	M	13,737.60	12,592.80	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 - CHIEF CRT ADMINISTRATOR		N	E
JUD 310	A	228.96	M	13,737.60	13,050.72	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-268413 - 4FL MAUKA		N	E
JUD 310	A	321.77	M	19,306.20	18,340.89	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143995 - 3FL MAUKA		N	E
JUD 310	A	321.77	M	19,306.20	18,340.89	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143995 - CRIM ASSIGN		N	E
JUD 310	A	321.77	M	19,306.20	18,340.89	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143736 - 4FL MAKAI		N	E
JUD 310	A	321.77	M	19,306.20	18,340.89	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143595 - CIVIL ADM JUDGE		N	E
JUD 310	A	321.77	M	19,306.20	18,340.89	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143591 - 3FL MAKAI		N	E
JUD 310	A	321.77	M	19,306.20	18,662.66	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-144198 - HDC CIVIL		N	E
JUD 310	A	0.00	O	221,722.32	221,722.32	8/1/2022	8/1/2022	12/14/2022	SBL SOLUTIONS LLC	STATEWIDE PURCHASE OF TRAFFIC CITATIONS		N	G
JUD 310	A	317.86	M	19,071.60	17,482.30	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	60-MONTH LEASE C9070 DC1 DCCA		N	E
JUD 310	A	2,859.68	A	2,859.68	0.00	7/1/2022	7/1/2022	6/30/2023	JOHNSON CONTROLS	CC1-FM FIRE ALARM & DETECTION MAINT AT ALIOLIANI		N	S
JUD 310	A	1,874.31	A	1,874.31	0.00	7/1/2022	7/1/2022	6/30/2023	JOHNSON CONTROLS	CC1-FM FIRE ALARM & DETECTION MAINT AT KANEOHE		N	S
JUD 310	N	VARIOUS	O	100,000.00	100,000.00	9/1/2022	9/1/2022	9/30/2024	WOMEN IN NEED	CC1-ACSB CASE MANAGEMENT SERVICES (COSSAP GRANT)		Y	S
JUD 310	A	2,333.12	M	27,997.45	16,331.85	7/1/2022	7/1/2022	6/30/2023	SECURITY ARMORED CAR & COURIER	FY23 COURIER SERVICE KJC TO CC		N	S
JUD 310	B	VARIOUS	O	2,400.00	1,975.00	7/1/2022	7/1/2022	6/30/2023	FERGUSON-QUICK, SHARON	FY23 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	B	100.00	O	2,400.00	2,050.00	7/1/2022	7/1/2022	6/30/2023	VALERIO, CARMEN R.	FY23 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	B	537.00	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	ROGERS, BARBARA HIGA, PSY.D.	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	A	VARIOUS	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	HO'OMAU KE OLA	FY23 EMERGENCY HOUSING HKO		N	S
JUD 310	A	VARIOUS	O	5,000.00	4,832.00	7/1/2022	7/1/2022	6/30/2023	WOMEN IN NEED (WIN)	FY23 EMERGENCY HOUSING WIN		N	S
JUD 310	A	VARIOUS	O	10,000.00	9,200.00	7/1/2022	7/1/2022	6/30/2023	SALVATION ARMY, THE	FY23 EMERGENCY HOUSING SA		N	S
JUD 310	A	VARIOUS	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	BERDON, RAYMOND JR. (HALE MALI'E KANE)	FY22 EMERGENCY HOUSING HM		N	S
JUD 310	B	VARIOUS	O	5,000.00	4,900.00	7/1/2022	7/1/2022	6/30/2023	CHING, JUNE W. J., PH.D.	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	VARIOUS	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	HASHIMOTO, SCOTT S., PSYD	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	537.00	O	5,000.00	4,650.00	7/1/2022	7/1/2022	6/30/2023	WONG, KAY S., PH.D., LLC	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	537.00	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	PEDRO, DON D.	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	VARIOUS	O	5,000.00	5,000.00	7/1/2022	7/1/2022	6/30/2023	KOPF, DONALD, PH.D., PPCC	FY23 KIDS FIRST PRESENTER		N	S
JUD 310	A	2,465.64	M	29,587.70	17,259.48	7/1/2022	7/1/2022	6/30/2023	JOHNSON CONTROLS, INC.	FY23 FC1 HVAC MONITORING SYSTEM		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,125.00	7/1/2022	7/1/2022	6/30/2023	GOTO-HIROKAWA, DEBORAH	FY23 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	0.00	O	41,934.61	41,934.61	7/1/2022	7/1/2022	6/30/2023	SECURITY RESOURCES PACIFIC,INC	DC1 MAINT CAMERA/DETENTION LOCKS & ACCESS SYST		N	S
JUD 310	A	8.75	M	105.01	70.01	8/1/2022	8/1/2022	7/31/2023	XEROX CORPORATION	FY23 1YR MAINT JSB-CRIM-TRAF-CVISEC DC1		N	E
JUD 310	A	126,865.92	A	126,865.92	0.00	7/1/2019	7/1/2022	6/30/2023	JUSTICE AV SOLUTION, INC.	FC1 SERVICE/MAINT. FOR COURT RECORDING S		N	S
JUD 310	A	14,036.24	M	168,434.88	168,434.88	7/1/2022	7/1/2022	6/30/2023	SECURITY RESOURCES PACIFIC INC	FY23 FC1 SECURITY SYSTEM MAINTENANCE		N	S
JUD 310	B	VARIOUS	O	5,000.00	4,900.00	7/1/2022	7/1/2022	6/30/2023	SALVADOR, DARRYL S.	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	100.00	O	2,400.00	2,250.00	7/1/2022	7/1/2022	6/30/2023	ROWE, CAROLANN P.	FY23 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	2,553.84	M	30,646.06	20,430.70	7/1/2022	7/1/2022	6/30/2023	ISLAND SIGNAL & SOUND, INC.	FY23 FC1 FIRE ALARM SYSTEM MAINTENANCE		N	S
JUD 310	A	VARIOUS	O - AS NEEDED	17,640.00	11,760.00	7/1/2022	7/1/2022	6/30/2023	BUTTS, JENNIFER A.	CC1-ACSB EMERGENCY HOUSING		N	S
JUD 310	A	25,853.45	A	25,853.45	25,853.45	7/1/2022	7/1/2022	6/30/2023	SECURITY RESOURCES PACIFIC INC	CC1 - MAINTENANCE OF ACCESS CONTROL		N	S
JUD 310	A	VARIOUS	O	8,241.92	8,241.92	7/1/2022	7/1/2022	6/30/2023	HAWTHORNE PACIFIC CORP.	FC1 FY23 EMERGENCY GENERATOR MAINTENANCE		N	S
JUD 310	A	VARIOUS	O	13,843.45	13,843.45	7/1/2022	7/1/2022	6/30/2023	DATAHOUSE CONSULTING, INC.	FY22 TESTING FOR DH-ELS FC1		N	S
JUD 310	A	128.68	M	7,720.80	7,463.44	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B8170H2 FOR TVB		N	E
JUD 310	A	128.68	M	7,720.80	7,463.44	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B8170H2 FOR TVB		N	E
JUD 310	A	212.79	M	12,767.40	12,341.82	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE COPIER C8170H2 FOR TVB		N	E
JUD 310	A	946.44	O - QTR	18,928.80	17,982.36	10/18/2022	10/18/2022	10/17/2027	PITNEY BOWES	CC1-MAILING SYST FLDR/INSRTR EQUIP RENTAL-JURY POOL		N	S
JUD 310	A	237.30	M	14,238.00	14,238.00	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60-COPIER MAINTENANCE FC1		N	E
JUD 310	A	221.13	M	13,267.80	13,267.80	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	FY22- FY27 COPIER MAINTENANCE FC1 - FAMILY DRU		N	E
JUD 310	A	221.13	M	13,267.80	13,267.80	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60 MONTH COPIER MAINTENANCE LEASE FC1		N	E
JUD 310	A	703.94	M	42,236.40	41,532.46	10/31/2022	10/31/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B9110 FOR KANEOHE		N	E
JUD 310	A	166.80	M	10,008.00	9,674.40	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60 MONTH LEASE COPIER DC C8145H2 FOR KANEOHE		N	E
JUD 310	A	321.77	M	19,306.20	19,306.20	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR AJCSRU		N	E
JUD 310	N	VARIOUS	O - AS NEEDED	120,000.00	120,000.00	9/1/2022	9/1/2022	9/30/2024	ABUNDANT GRACE CHRCH DBA: FAITH HOUSE	CC1-ACSB MALE CLEAN & SOBER HSG (COSSAP GRANT)		N	S
JUD 310	A	2,638.74	A	2,638.74	2,638.74	12/1/2022	12/1/2022	11/30/2023	ADVANCED MICRO-IMAGE SYSTEMS HI INC	CC1 MICROFILM SCANNERS MAINTENANCE		N	S
JUD 310	N	VARIOUS	M	62,500.00	62,500.00	9/1/2022	9/1/2022	9/30/2024	TRANSITIONAL HOUSE OF NEW BEGINNINGS	CC1-ACSB FEMALE CLEAN AND SOBER HOUSING		N	S
JUD 310	B	8,800.00	A	8,800.00	8,800.00	10/15/2022	10/15/2022	9/30/2024	DATAGAIN, INC.	CC1-ACSB MENTAL HLTH & VETS CT DATABASE SYST		N	S
JUD 310	A	513.06	M	6,156.72	6,156.72	11/16/2022	11/16/2022	11/15/2023	VERIZON WIRELESS	CC1-ACSB CELLPHONE PLAN FOR TELEWK PROB OFFICERS		N	S
JUD 310	A	321.77	M	19,306.20	18,984.43	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60 MONTH LEASE COPIER C9070XLS FOR WAIANAE		N	E
JUD 310	A	VARIOUS	M	1,220,000.00	1,140,000.00	9/1/2022	9/1/2022	8/31/2027	NEW STAR (FRMLY KILANI BUSINESS CTR)	DC1 OFFICE LEASE OF 6,720 SF FOR WAHIAWA DC		N	L
JUD 310	A	230.35	M	13,821.00	13,590.65	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	61 MONTH LEASE COPIER C8170H2 FOR BAILIFF		N	E

Judiciary
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 310	B	VARIOUS	M	6,300.00	6,300.00	11/30/2022	11/30/2022	9/30/2024	TECHNICAL RESOURCE MANAGEMENT, LLC	CC1-ACSB VIRTOL ORAL DRG TESTING PROG (ADAD MOA)		N	S
JUD 310	A	0.00	O	5,400.00	5,400.00	10/1/2022	10/1/2022	9/30/2023	1A SMART START, LLC (DWI-Grant)	CONTRACT FOR BREATHALYZER		N	S
JUD 310	N	VARIOUS	M	128,710.00	128,710.00	11/30/2022	11/30/2022	9/30/2024	TECHNICAL RESOURCE MANAGEMENT, LLC	CC1-ACSB VIRTOL ORAL DRG TESTING PROGR (COSSAP GRANT)		N	S
JUD 310	A	VARIOUS	M	238,000.02	52,888.89	1/1/1981	8/1/2020	7/31/2023	BANK OF HAWAII	DC1 BANK CARD PROCESSING SERVICE FEE FOR DC1		N	S
JUD 320	A	3,000.00	O	100,000.00	79,000.00	8/17/2022	7/1/2022	6/30/2023	TENGAN, DAVELYNN	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	14,896.00	M	878,864.00	283,024.00	9/4/2019	9/1/2019	7/31/2024	A & B PROPERTIES, INC.	OFFICE LEASE - ACS		N	L
JUD 320	A	86.79	O-M	5,207.40	694.32	7/10/2018	7/10/2018	7/9/2023	KONICA MINOLTA	5 YEAR LEASE OF KONICA BIZHUB 368E COPIER		N	E
JUD 320	A	1,178.10	O-M	66,181.50	9,424.80	7/1/2018	9/1/2018	7/31/2023	LANAI RESORTS, LLC	OFFICE LEASE FOR LANAI DISTRICT COURT.		N	L
JUD 320	A	4,973.53	O-M	117,371.65	60,331.97	11/23/2021	1/1/2022	12/31/2022	OAHU AIR CONDITIONING SERVICE,	MAINTENANCE OF AIR CONDITIONING SYSTEM A		N	S
JUD 320	A	29.42	O-M	1,765.20	382.46	10/12/2018	12/1/2018	11/30/2023	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	29.42	O-M	1,765.20	382.46	10/12/2018	12/1/2018	11/30/2023	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	29.42	O-M	1,765.20	382.46	10/12/2018	12/1/2018	11/30/2023	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	17.00	O	6,000.00	4,691.00	5/3/2022	7/1/2022	6/30/2023	CORDANT HEALTH SOLUTIONS	DRUG TESTING FOR ADULT CLIENTS		N	S
JUD 320	A	0.66	O	48,681.06	38,897.10	3/17/2022	7/1/2022	6/30/2023	ACCESS INFORMATION MANAGEMENT	RECORDS STORAGE & RETRIEVAL SVCS THRU IF		N	S
JUD 320	A	1,746.30	M	95,109.00	18,688.44	12/17/2018	1/1/2019	12/31/2023	THYSSENKRUPP ELEVATOR	MAINTENANCE OF THYSSEN ELEVATORS AT HOAP		N	S
JUD 320	A	48.50	O	21,000.00	18,577.00	5/31/2022	7/1/2022	6/30/2023	DIAGNOSTIC LABORATORY SERVICES, INC	STATEWIDE DRUG COLLECTION, SCREENING & CONF		N	S
JUD 320	A	3,000.00	O	100,500.00	22,790.51	8/11/2022	7/1/2022	6/30/2023	FORELLI, NICOLE	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,000.00	O	100,000.00	15,356.90	8/17/2022	7/1/2022	6/30/2023	BAKER, JOHN J.	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,000.00	O	95,000.00	68,548.00	10/17/2022	7/1/2022	6/30/2023	SAUER, BARBARA	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,000.00	O	100,500.00	69,660.00	10/11/2022	7/1/2022	6/30/2023	FOSTER-AU, RENATA	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	1,950.00	O-M	60,000.00	5,710.00	5/11/2021	7/1/2021	6/30/2023	LOVE COUNSELING AND CONSULTING LLC	CC2 JUVENILE SEX OFFENDER TREATMENT		Y	S
JUD 320	A	3,000.00	O-M	95,500.00	84,100.00	8/17/2022	7/1/2022	6/30/2023	LOWENTHAL AND LOWENTHAL	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	43.00	O	30,000.00	30,000.00	4/15/2021	7/1/2021	6/30/2023	MALAMA FAMILY RESOURCE CENTER	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	4,625.00	O-M	580,000.00	316,156.00	4/20/2021	7/1/2021	6/30/2023	PACT-FAMILY PEACE CENTER	CC2 DOMESTIC VIOLENCE INTERVENTION SVCS		Y	S
JUD 320	A	95.00	O	30,000.00	26,850.00	4/15/2021	7/1/2021	6/30/2023	ALOHA HOUSE, INC.	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	750.00	O	60,000.00	48,376.25	4/15/2021	7/1/2021	6/30/2023	MAUI YOUTH & FAMILY SERVICES,	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	3,000.00	O	95,500.00	72,903.77	12/5/2022	7/1/2022	6/30/2023	LEGAL AID SOCIETY OF HAWAII	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	900.00	O-M	20,000.00	13,400.00	4/19/2021	7/1/2021	6/30/2023	PACT-FAMILY PEACE CENTER	CC2 IN-COMMUNITY SERVICES		Y	S
JUD 320	A	4,350.00	O-M	134,400.00	64,800.00	4/15/2021	7/1/2021	6/30/2023	MOLOKAI COMMUNITY SERVICE COUNCIL	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 320	A	800.00	O	5,000.00	1,690.00	4/15/2021	7/1/2021	6/30/2023	MOLOKAI COMMUNITY SERVICE COUNCIL	CC2 JUVENILE IN-COMMUNITY SVCS		Y	S
JUD 320	A	150.00	O	8,000.00	8,000.00	5/7/2021	7/1/2021	6/30/2023	NA PU'UWAI	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	500.00	O-M	36,000.00	28,000.00	4/19/2021	7/1/2021	6/30/2023	OHANA MAKAMAE	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 320	A	1,250.00	M	30,000.00	10,000.00	4/9/2021	7/1/2021	6/30/2023	LANAI COMMUNITY HEALTH CENTER	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	2,800.00	O-M	110,000.00	31,270.00	4/26/2021	7/1/2021	6/30/2023	COMMUNITY ASSISTANCE CENTER	CC2 ADULT SEX OFFENDER TREATMENT		Y	S
JUD 320	A	33,075.00	O-M	1,300,000.00	686,500.00	5/14/2021	7/1/2021	6/30/2023	ALOHA HOUSE, INC.	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	2,400.00	O-M	191,000.00	77,735.00	4/26/2021	7/1/2021	6/30/2023	WOMEN HELPING WOMEN	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 320	A	1,500.00	M	36,000.00	12,000.00	4/15/2021	7/1/2021	6/30/2023	KA HALE POMAIIKAI	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	26.07	O-M	1,564.20	625.68	7/31/2019	11/1/2019	10/30/2024	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	728.60	O-QTR	13,227.60	1,649.58	9/1/2019	9/1/2019	8/31/2024	THYSSENKRUPP ELEVATOR	MAINT OF 2 DUMBWAITERS - HOAPILI HALE		N	S
JUD 320	A	29.42	O-M	1,765.20	735.50	8/21/2019	11/1/2019	10/30/2024	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	394.46	M	15,000.00	1,982.94	12/21/2020	2/1/2020	1/31/2023	FIRST HAWAIIAN BANK	CREDIT CARD SERVICE		N	S
JUD 320	A	3.50	O	20,000.00	19,628.72	3/10/2022	7/1/2022	6/30/2023	ELIZABETH KELLY	TRANSCRIPTION SERVICE		N	S
JUD 320	A	31.88	O-M	322,806.30	215,892.41	11/29/2022	7/1/2022	6/30/2023	ALLIED UNIVERSAL SECURITY SERVICES	STATWIDE SECURITY SERVICES @CC2		N	S
JUD 320	A	42,299.40	A	42,299.40	0.00	3/2/2022	12/1/2022	11/30/2023	EMSS INC	JUROR QUESTIONNAIRES PRINTING AND MAILING		N	S
JUD 320	A	123.00	O-M	7,380.00	3,936.00	4/20/2020	7/1/2020	6/30/2025	XEROX CORPORATION	5YR LEASE OF XEROX C8035H COPIER		N	E
JUD 320	A	94.76	O-M	5,685.60	3,127.08	6/9/2020	8/31/2020	8/30/2025	TOSHIBA	LEASE TOSHIBA E-STUDIO3518A FOR FAMILY COURT		N	E
JUD 320	A	3,000.00	O	75,000.00	40,720.00	8/17/2022	7/1/2022	6/30/2023	POELMAN, LLOYD	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	119.66	O-M	7,179.60	3,111.16	10/13/2020	12/11/2020	12/10/2025	TOSHIBA	LEASE TOSHIBA E-STUDIO3515A FOR SERVICE CENTER		N	E
JUD 320	A	137.58	O-M	8,254.80	5,503.20	11/13/2020	2/1/2021	1/31/2026	XEROX CORPORATION	LEASE XEROX B8145H2 FOR LAHAINA DISTRICT COURT		N	E
JUD 320	A	1,713.81	M	51,008.04	13,710.48	11/23/2020	1/1/2021	6/30/2023	THOMAS REUTER WEST	WESTLAW SUBSCRIPTION		N	S
JUD 320	A	147.55	O-M	8,853.00	6,049.55	1/28/2021	4/1/2021	3/31/2026	XEROX CORPORATION	LEASE XEROX B8155H2 FOR DC COURT CLERKS		N	E
JUD 320	A	61.05	O	20,553.96	6,939.32	2/16/2021	7/1/2021	6/30/2023	ACCESS INFORMATION MANAGEMENT	RECORDS SHREDDING SERVICE		N	S
JUD 320	A	65.61	O-M	3,936.60	2,886.84	6/23/2021	8/1/2021	7/31/2026	KONICA MINOLTA BUSINESS SOLUTIONS	LEASE KONICA BIZHUB 300I COPIER LANAI DC		N	E
JUD 320	A	65.61	O-M	3,936.60	2,886.84	6/23/2021	8/1/2021	7/31/2026	KONICA MINOLTA BUSINESS SOLUTIONS	LEASE KONICA BIZHUB 300I COPIER MOLOKAI DC		N	E
JUD 320	A	147.55	O-M	8,853.00	6,787.30	7/16/2021	9/1/2021	8/31/2026	XEROX CORPORATION	LEASE OF A XEROX B8155H2 COPIER FOR 2JC,		N	E
JUD 320	A	12.48	O	24,860.16	17,771.52	7/22/2021	9/1/2021	8/31/2023	SECURITY ARMORED CAR & COURIER SVCS HI	ARMORED CAR SERVICE FOR HOAPILI HALE AND LAHDC		N	S
JUD 320	A	6,921.90	O	6,921.90	0.00	7/21/2021	8/11/2021	8/10/2023	TRANSOURCE SERVICES CORP	POLYCOM EXTENDED WARRANTY		N	S
JUD 320	A	515.62	M	18,562.32	11,859.26	8/18/2021	11/1/2021	11/1/2024	KING POWER	MAINTENANCE OF EMERGENCY STANDBY GENERATOR		N	S
JUD 320	A	972.12	O-QTR	19,442.40	16,526.04	9/24/2021	12/23/2021	12/22/2026	PITNEY BOWES INC.	MAIL SYSTEM FOR 2CC-WAILUKU		N	E

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 320	A	5,236.00	M	314,020.00	245,952.00	11/2/2021	11/1/2021	9/30/2026	2200 MAIN, LLC	MAUI DRUG COURT LEASE		N	L
JUD 320	A	118.52	O-M	7,111.20	6,874.16	11/17/2021	10/5/2022	10/4/2027	KONICA MINOLTA	5 YEAR LEASE OF KONICA BIZHUB C550i COPIER		N	E
JUD 320	A	3,982.00	M	234,938.00	195,118.00	1/16/2022	1/16/2022	12/15/2026	UNION LEASING CORP FKA KAUNAKAKAI A	OFFICE SPACE RENTAL FOR MOLOKAI CLIENT SERVICE		N	L
JUD 320	A	258.64	O-M	12,414.72	11,897.44	2/18/2022	9/1/2022	8/30/2026	XEROX CORPORATION	4YR LEASE OF XEROX ALTALINK C8170H2 COPIER		N	E
JUD 320	A	254.11	O-M	12,197.28	10,926.73	3/4/2022	6/1/2022	5/31/2026	XEROX CORPORATION	LEASE XEROX C8155H2 FOR LEGAL DOCUMENTS		N	E
JUD 320	A	31,411.26	A	31,411.26	0.00	3/25/2022	6/1/2022	5/31/2023	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM FOR HOAPILI HALE		N	S
JUD 320	A	6,852.08	O	6,852.08	0.00	5/3/2022	6/30/2022	6/29/2023	TECHNOLOGY INTEGRATION GROUP	POLYCOM EXTENDED WARRANTY		N	S
JUD 320	A	12,083.37	O	24,166.74	24,166.74	5/13/2022	5/15/2022	5/14/2023	HONEYWELL INTERNATIONAL, INC.	SERVICE/MAINT OF FIRE ALARM SYS		N	S
JUD 320	A	2,038.60	O - QTR	8,154.43	6,115.91	3/4/2022	7/1/2022	6/30/2023	TERMINIX	QUARTERLY INTERIOR/EXTERIOR PEST CONTROL		N	S
JUD 320	A	9,900.00	A	9,900.00	9,900.00	5/16/2022	7/1/2022	6/30/2023	SIMS HAWAII ENTERPRISES	OPEN AND SCAN JUROR QUESTIONNAIRES		N	S
JUD 320	A	420.53	O-M	6,767.28	5,926.22	3/30/2022	7/1/2022	6/30/2023	STURDEVANT REFRIGERATION & A/C, INC.	A/C MAINTENANCE AT LAHAINA DC		N	S
JUD 320	A	23,501.15	A	23,501.15	23,501.15	7/12/2022	8/1/2022	12/14/2022	SBL SOLUTIONS LLC	TRAFFIC CITATIONS		N	S
JUD 320	A	497.08	M	5,964.96	4,473.75	4/26/2022	7/1/2022	6/30/2023	MAUI DISPOSAL	REFUSE & RECYCLING SERVICES FOR HOAPILI HALE		N	S
JUD 320	A	67.71	M	812.52	541.68	4/26/2022	7/1/2022	6/30/2023	MAUI DISPOSAL	REFUSE SERVICE - LAHAINA DC		N	S
JUD 320	A	254.11	O-M	12,197.28	11,689.06	5/4/2022	9/1/2022	8/30/2026	XEROX CORPORATION	4YR LEASE OF XEROX ALTALINK C8155H2 COPIER		N	E
JUD 320	A	2,430.00	A	2,430.00	0.00	5/4/2022	7/1/2022	6/30/2023	CLEARVIEW	COSTAR SOFTWARE MAINTENANCE		N	S
JUD 320	A	19,375.06	A	19,375.06	0.00	5/12/2022	7/1/2022	6/30/2023	LEIDOS SECRTY DETECTION & AUTOMATION	CC2 SECURITY EQUIPMENT MAINTENANCE		N	S
JUD 320	A	1,371.01	O	8,226.07	5,484.07	5/17/2022	7/1/2022	6/30/2023	JOHNSON CONTROLS	MAINTENANCE OF FIRE ALARM SYSTEM		N	S
JUD 320	A	113.36	O-M	6,801.60	6,688.24	5/18/2022	10/1/2022	9/30/2027	XEROX CORPORATION	VEND COPIER FOR 2ND CIRCUIT'S SERVICE CENTER		N	E
JUD 320	A	3,000.00	O	75,000.00	54,000.00	9/19/2022	7/1/2022	6/30/2023	RIVERA, ROBERT	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,000.00	O	75,000.00	66,000.00	8/10/2022	7/1/2022	6/30/2023	MATTHEW, LESLEE DBA SPEAK OUT & UP, LLC	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	774.91	O	9,298.92	5,424.37	6/30/2022	7/17/2022	7/16/2023	SAMUEL AUGUST	GRAND JURY COUNSEL		N	S
JUD 320	A	774.91	O	9,298.92	5,424.37	6/15/2022	7/17/2022	7/16/2023	SHEILA KANANI HAYNES	GRAND JURY COUNSEL		N	S
JUD 320	A	170.43	O - QTR	3,408.60	3,408.60	6/30/2022	8/30/2022	8/29/2027	PITNEY BOWES INC.	MAIL SYSTEM FOR LAHAINA DISTRICT COURT		N	E
JUD 320	A	535.00	M	6,420.00	5,390.98	6/30/2022	9/1/2022	8/31/2023	VERIZON WIRELESS	CELL PHONE SERVICE		N	S
JUD 320	A	29,340.44	A	29,340.44	29,340.44	11/9/2022	9/1/2022	8/31/2023	SECURITY RESOURCES LLC	MAINTENANCE OF SECURITY EQUIPMENT		N	S
JUD 320	A	3,798.97	A	3,798.97	3,798.97	11/15/2022	12/1/2022	11/30/2023	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM FOR MOLOKAI D		N	S
JUD 320	A	4,656.26	A	4,656.26	4,656.26	11/15/2022	12/1/2022	11/30/2023	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM AT LAHAINA DC		N	S
JUD 320	A	1,160.78	M	36,000.00	5,819.73	8/19/2020	8/1/2020	7/31/2023	BANK OF HAWAII	CREDIT CARD SERVICE		N	S
JUD 330	A	385.10	M - EST	23,106.00	3,126.74	4/1/2018	4/1/2018	3/31/2023	XEROX CORPORATION	60 MON LEASE COPIER HILO CC3 LEGAL DOCS		N	E
JUD 330	A	214.79	M - EST	12,887.40	1,072.62	5/1/2018	5/1/2018	4/30/2023	XEROX CORPORATION	60 MON LEASE COPIER HILO CC3 ACS		N	E
JUD 330	A	204.31	M - EST	12,258.60	2,508.87	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	60 MON LEASE COPIER HILO FISCAL		N	E
JUD 330	A	157.94	M - EST	9,476.40	2,081.04	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	60-MONTH COPIER LEASE S.KOHALA		N	E
JUD 330	A	203.91	M - EST	12,234.60	4,043.59	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE DRUG COURT		N	E
JUD 330	A	220.10	M - EST	13,206.00	4,365.08	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE JUVENILE SERVICES		N	E
JUD 330	A	187.77	M - EST	11,266.20	3,989.75	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE TVB CT RM SERVICES		N	E
JUD 330	A	26.07	M - EST	1,564.20	517.27	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE JURY/NOTARY ROOM		N	E
JUD 330	A	49.14	M - EST	2,948.40	1,025.83	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE CIRCUIT COURT JUDGE DIV 1		N	E
JUD 330	A	49.14	M - EST	2,948.40	974.48	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE CIRCUIT COURT JUDGE DIV 2		N	E
JUD 330	A	49.14	M - EST	2,948.40	974.48	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE DISTRICT COURT JUDGE'S #242		N	E
JUD 330	A	441.68	A	2,995.70	438.50	7/11/2019	7/1/2019	6/30/2024	JOHNSON CONTROLS FIRE	CC3 HJC FIRE ALARM MAINTENANCE		N	S
JUD 330	A	187.77	M - EST	11,266.20	3,989.75	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO 2ND FLOOR WKRM		N	E
JUD 330	A	187.77	M - EST	11,266.20	3,989.75	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE 3RD FLOOR WKRM		N	E
JUD 330	A	187.77	M - EST	11,266.20	3,989.75	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE ADMIN WORKROOM 2ND FLOOR		N	E
JUD 330	A	62.05	M - EST	3,723.00	1,295.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE 1ST FLOOR WORKROOM		N	E
JUD 330	A	62.05	M - EST	3,723.00	1,295.19	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE COURT REPORTERS #258		N	E
JUD 330	A	49.14	M - EST	2,948.40	1,025.80	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE DISTRICT COURT JUDGE'S #244		N	E
JUD 330	A	62.05	M - EST	3,723.00	1,295.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE DCCA RM 122		N	E
JUD 330	A	49.14	M - EST	2,948.40	1,025.80	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FACILITY MANAGEMENT		N	E
JUD 330	A	49.14	M - EST	2,948.40	1,025.80	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FC JUDGE 341		N	E
JUD 330	A	49.14	M - EST	2,948.40	1,090.44	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FC JUDGE 344		N	E
JUD 330	A	441.68	A	2,995.70	1,225.80	8/28/2019	8/1/2019	7/31/2024	JOHNSON CONTROLS FIRE	CC3 FIRE ALARM MAINTENANCE KONA COURTHOUSE		N	S
JUD 330	A	63.82	M - EST	3,829.20	1,465.42	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - CIRCUIT DIV 3		N	E
JUD 330	A	63.82	M - EST	3,829.20	1,465.42	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - CIR DIV 4		N	E
JUD 330	A	63.82	M - EST	3,829.20	1,465.42	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - DIST JUDGE RM#2013		N	E
JUD 330	A	63.82	M - EST	3,829.20	1,465.42	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - FAMILY JUDGE RM #2099		N	E
JUD 330	A	63.82	M - EST	3,829.20	1,540.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - FACILITY MGMT RM 2071		N	E
JUD 330	A	63.82	M - EST	3,829.20	1,465.42	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - PROGRAM SVCS RM 2036		N	E
JUD 330	A	2,932.64	M	173,092.00	58,652.80	9/17/2019	11/1/2019	9/30/2024	1284 KILAUEA K&M, LLC	STORAGE SPACE FOR CC3		N	L

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 330	A	258.63	O - QTR	5,172.60	3,261.24	2/12/2020	2/12/2020	2/11/2025	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH LEASE MAILING EQUIPMENT S. KOHALA		N	E
JUD 330	A	35,079.60	O	105,238.80	3,157.19	8/11/2020	7/1/2020	6/30/2023	THYSSENKRUPP ELEVATOR CORP	ELEVATOR MAINTENANCE		N	S
JUD 330	A	6,473.04	M	367,704.89	187,718.28	2/20/2020	7/1/2020	5/31/2025	ALSTON, PAUL & TANYA	OFFICE LEASE FC3		N	L
JUD 330	A	231.07	M - EST	39,600.00	2,310.65	1/1/1981	8/1/2020	7/31/2023	BANK OF HAWAII	STATEWIDE CREDIT CARD SERVICE		N	S
JUD 330	A	45,718.15	A	248,796.00	91,436.29	8/10/2020	8/29/2020	8/28/2025	OTIS ELEVATOR COMPANY	ELEVATOR MAINTENANCE KEAHUOLU COURTHOUSE		N	S
JUD 330	A	2,074.61	O	61,746.54	14,522.27	11/23/2020	1/1/2021	6/30/2023	THOMSON REUTERS - WEST	WESTLAW SUBSCRIPTION FOR CC3 - STATEWIDE		N	S
JUD 330	A	41.06	M - EST	2,463.60	1,845.12	6/1/2021	6/1/2021	5/31/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA JURY		N	E
JUD 330	A	193.70	M - EST	11,622.00	8,704.06	6/1/2021	6/1/2021	5/31/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA ACSB		N	E
JUD 330	A	6,666.67	M	160,000.00	139,999.99	6/17/2021	7/1/2021	6/30/2023	BRIDGE HOUSE, INC.	CC3 SOBER LIVING & ADULT SUBSTANCE ABUSE		Y	S
JUD 330	A	124,000.00	O - NTE/YR	248,000.00	114,247.00	6/17/2021	7/1/2021	6/30/2023	BIG ISLAND SUBSTANCE ABUSE	CC3 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 330	A	16,000.00	O - NTE/YR	32,000.00	16,828.05	6/7/2021	7/1/2021	6/30/2023	LOKAHI TREATMENT CENTERS	CC3 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 330	A	5,666.67	M	136,000.00	39,666.65	5/25/2021	7/1/2021	6/30/2023	CATHOLIC CHARITIES - CSATP	CC3 JUVENILE SEX OFFENDER TREATMENT SERV		Y	S
JUD 330	A	48,000.00	O - NTE/YR	96,000.00	160.00	6/7/2021	7/1/2021	6/30/2023	LOKAHI TREATMENT CENTERS	CC3 DOMESTIC VIOLENCE INTERVENTION SVCS		Y	S
JUD 330	A	37,901.35	M	909,632.40	379,013.50	6/21/2021	7/1/2021	6/30/2023	CHILD & FAMILY SERVICE	CC3 DOMESTIC VIOLENCE INTERVENTION SVCS		Y	S
JUD 330	A	128,000.00	O - NTE	256,000.00	115,900.00	5/26/2021	7/1/2021	6/30/2023	COMMUNITY ASSISTANCE CENTER	CC3 ADULT SEX OFFENDER TREATMENT SERVICES		Y	S
JUD 330	A	14,908.33	M	357,800.00	119,266.68	6/7/2021	7/1/2021	6/30/2023	SALVATION ARMY, THE	CC3 JUVENILE LONG TERM & EMERGENCY SHELTER		Y	S
JUD 330	A	94.34	M - EST	5,660.40	4,337.96	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX B405DN HILO LIBRARY		N	E
JUD 330	A	94.34	M - EST	5,660.40	4,337.96	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX B405DN KONA LIBRARY		N	E
JUD 330	A	48.13	M - EST	2,887.80	2,162.90	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO PROG SVCS		N	E
JUD 330	A	48.13	M - EST	2,887.80	2,162.90	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO CRTRM 2B		N	E
JUD 330	A	48.13	M - EST	2,887.80	2,162.90	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO CRTRM 2C		N	E
JUD 330	A	533.72	M - EST	32,023.20	24,540.56	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA TVB/LDB		N	E
JUD 330	A	445,811.00	O - NTE/YR	708,666.00	351,026.00	10/3/2022	7/1/2021	6/30/2023	CHILDREN'S LAW PROJECT	GAL/LC SERVICES		N	C
JUD 330	A	224,586.00	O - NTE/YR	336,002.00	136,252.00	10/3/2022	7/1/2021	6/30/2023	LAW OFFICE OF MARTIN H. BENTO	CC3 GRAND JURY COUNSEL		N	C
JUD 330	A	238,318.00	O - NTE/YR	372,603.00	123,978.00	10/3/2022	7/1/2021	6/30/2023	BRITTAIN, STEVEN T., AAL, ALC	GAL/LC SERVICES		N	C
JUD 330	A	218,203.00	O - NTE/YR	348,833.00	154,598.00	10/3/2022	7/1/2021	6/30/2023	LEGAL AID SOCIETY OF HAWAII	GAL/LC SERVICES		N	C
JUD 330	A	105,672.00	O - NTE/YR	170,157.00	116,347.00	10/3/2022	7/1/2021	6/30/2023	CHOCK, NOLAN	GAL/LC SERVICES		N	C
JUD 330	A	111,996.00	O - NTE/YR	183,672.00	111,996.00	6/9/2021	7/1/2021	6/30/2023	AKAMU SOON, LLP	GAL/LC SERVICES		N	C
JUD 330	A	306,340.00	O - NTE/YR	539,877.00	209,317.00	10/3/2022	7/1/2021	6/30/2023	CHUNG, AARON S. Y.	GAL/LC SERVICES		N	C
JUD 330	A	213,242.00	O - NTE/YR	335,897.00	140,982.00	10/3/2022	7/1/2021	6/30/2023	KITAOKA, CAROL	GAL/LC SERVICES		N	C
JUD 330	A	178,605.00	O - NTE/YR	366,714.00	166,599.00	10/4/2022	7/1/2021	6/30/2023	IMUA LAW OFFICES LLLC	GUARDIAN LITEM/LEGAL COUNSEL SERVICES		N	C
JUD 330	A	266,703.00	O - NTE/YR	423,548.00	160,243.00	10/2/2022	7/1/2021	6/30/2023	THOENE, ALIKA	GAL/LC SERVICES		N	C
JUD 330	A	135,279.00	O - NTE/YR	242,735.00	214,640.00	6/23/2021	7/1/2021	6/30/2023	HEIMGARTNER, JENNIFER A.S.	GAL/LC SERVICES		N	C
JUD 330	A	86,161.00	O - NTE/YR	159,396.00	103,541.00	10/3/2022	7/1/2021	6/30/2022	LAW OFFICE OF JACOB G. DELAPLANE	GAL/LC SERVICES		N	C
JUD 330	A	261.21	A	261.21	0.00	9/4/2021	9/4/2021	9/3/2022	CARAHSOFT TECHNOLOGY CORP	ZOOM VIDEO CONFERENCE LICENSE - HJC FC		N	S
JUD 330	A	2,082.20	M - EST	10,500.00	4,164.40	11/29/2021	1/1/2022	12/31/2022	SENTINEL OFFENDER SERVICES	STATEWIDE ELECTRONIC MONITORING		N	S
JUD 330	A	571.35	O - QTR	11,941.20	9,552.96	2/11/2022	2/9/2022	2/8/2027	QUADIENT LEASING USA, INC.	MAILING EQUIPMENT QUADIENT IX-7 HILO		N	E
JUD 330	A	416.16	O - QTR	8,323.20	6,958.04	2/18/2022	2/10/2022	2/9/2027	QUADIENT LEASING USA, INC.	MAILING EQUIPMENT QUADIENT IX-5 AF KONA		N	E
JUD 330	A	901.31	O - QTR	3,605.24	901.31	3/3/2022	4/1/2022	3/31/2023	BIG ISLAND MECHANICAL &	GENERATOR SERVICE AGREEMENT KEAHUOLU		N	S
JUD 330	A	64,135.84	O - NTE	64,135.84	0.00	3/28/2022	4/1/2022	3/31/2023	JUSTICE AV SOLUTION, INC.	AV RECORDING SYSTEM HILO GRAND JURY		N	E/S
JUD 330	A	21,386.74	O - NTE	21,386.74	21,386.74	6/14/2022	6/1/2022	5/31/2023	WORLD WIDE TECHNOLOGY, INC	CISCO 8300 ROUTER WAIMEA CLIENT SVCS - C		N	S
JUD 330	A	47,126.81	O - NTE	47,126.81	553.68	6/14/2022	6/1/2022	5/31/2023	WORLD WIDE TECHNOLOGY, INC	CISCO CATALYST 9300 SWITCHES - CC3		N	S
JUD 330	A	11,675.60	O - NTE	11,675.60	1,875.00	5/31/2022	6/1/2022	12/31/2022	JUSTICE AV SOLUTION, INC.	LAW TABLE INPUTS HILO COURTROOM 2B/3C		N	G/S
JUD 330	A	3,069.15	O - NTE	3,069.15	1,412.91	5/31/2022	6/1/2022	12/31/2022	JUSTICE AV SOLUTION, INC.	WIRELESS MICS FOR HILO COURTROOM 2B		N	E
JUD 330	A	2,219.73	M - EST	26,000.00	17,757.85	7/1/2019	7/1/2022	6/30/2023	TECHNICAL RESOURCE	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N	S
JUD 330	A	200.00	O - NTE EST	200.00	161.25	7/1/2019	7/1/2022	6/30/2023	DIAGNOSTIC LABORATORY SERVICES	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N	S
JUD 330	A	7,548.01	M	90,576.09	55,559.49	6/27/2022	7/1/2022	6/30/2023	OAHU AIR CONDITION SERVICE, INC	A/C MAINTENANCE SERVICE FOR HILO JUDICIA		N	S
JUD 330	A	89,814.70	M - EST	1,161,835.92	808,332.34	10/1/2020	7/1/2022	6/30/2023	G4S SECURE SOLUTIONS (USA) INC	STATEWIDE SECURITY SERVICES CONTRACT		N	S
JUD 330	A	12,240.00	O - NTE	12,240.00	12,240.00	7/1/2022	7/1/2022	6/30/2023	SIMS HAWAII CONSULTING, INC.	FY23 SCANNING JUROR QUESTIONNAIRE BID		N	S
JUD 330	A	4,319.50	M - EST	52,364.00	34,556.00	6/20/2022	7/1/2022	6/30/2023	SECURITY ARMORED CAR & COURIER	31C COURIER SERVICE INTRA-CIRCUIT		N	S
JUD 330	A	3,761.00	M - EST	29,057.50	19,145.50	6/20/2022	7/1/2022	6/30/2023	SECURITY ARMORED CAR & COURIER	FY23 ARMORED TRANSPORT - CC3		N	S
JUD 330	A	5,776.96	O - SEMI ANN	11,553.92	0.00	6/17/2022	7/1/2022	6/30/2023	ISLAND CONTROLS INC.	SERVICE CONTRACT ENERGY MGT SYS HJC		N	S
JUD 330	A	774.91	O - DAY	29,446.58	23,936.80	6/27/2022	7/1/2022	6/30/2023	OSHIRO, LESTER D.	GRAND JURY COUNSEL CC3		N	C
JUD 330	A	159,960.15	A	159,960.15	834.09	6/7/2022	7/1/2022	6/30/2023	JUSTICE AV SOLUTION, INC.	CC3 MAINTENANCE JAVS EQUIPMENT		N	S
JUD 330	A	774.91	O - DAY	25,572.03	20,922.57	6/27/2022	7/1/2022	6/30/2023	DATTA, ANN S	GRAND JURY COUNSEL CC3		N	C
JUD 330	A	16,020.94	A	16,020.94	720.94	7/15/2022	7/8/2022	7/7/2023	ASTROPHYSICS INC.	MAINT AGREEMENT X-RAY SCREENER KONA		N	S
JUD 330	A	51,310.09	O - NTE	51,310.09	51,310.09	8/1/2022	8/1/2022	12/14/2022	SBL SOLUTIONS LLC	STATEWIDE PURCHASE OF TRAFFIC CITATIONS		N	S
JUD 330	A	14,252.00	A	14,252.00	0.00	6/24/2022	8/1/2022	7/31/2023	SMITHS DETECTION, INC.	X-RAY SCANNERS MAINTENANCE HILO		N	S
JUD 330	A	2,617.40	QTR	10,468.06	7,852.20	7/29/2022	8/1/2022	7/31/2023	JOHNSON CONTROLS, INC	FIRE ALARM & SPRINKLER MAINT HJC		N	S

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 330	A	10,740.83	O - NTE	10,740.83	0.00	8/9/2022	8/4/2022	6/30/2023	CML SECURITY, LLC	INSTALL UPS IN KEAHUOLU SECURITY SYSTEM		N	S
JUD 330	A	1,050.02	M	12,471.70	9,979.02	8/4/2022	8/16/2022	8/15/2023	PACIFIC WASTE INC.	REFUSE REMOVAL SERVICE FOR KONA CRTHSE		N	S
JUD 330	A	7,097.38	O - NTE	7,097.38	7,097.38	9/9/2022	8/16/2022	6/30/2023	JOHNSON CONTROLS, INC	REPLACE CWP-3 MOTOR KEAHUOLU		N	S
JUD 330	A	3,597.92	M	43,175.00	32,381.24	9/8/2022	9/1/2022	8/31/2023	CML SECURITY, LLC	MAINTAIN SECURITY SYSTEM KONA COURTHOUSE		N	S
JUD 330	A	5,111.93	M	61,375.89	56,231.23	9/16/2022	9/14/2022	9/13/2023	JOHNSON CONTROLS, INC	MAINTAIN AIR COND CONTROLS KEAHUOLU		N	S
JUD 330	A	12,725.56	M	152,706.75	139,981.18	9/16/2022	9/14/2022	9/13/2023	JOHNSON CONTROLS, INC	MAINTENANCE KEAHUOLU A/C MECHANICALS		N	S
JUD 330	A	250.00	O - SESSION	8,000.00	8,000.00	11/9/2022	10/1/2022	9/30/2023	ROGERS, BARBARA HIGA, PSY.D	CC3 MEDIATION SERVICES		N	S
JUD 330	A	1,296.16	M	31,107.84	28,515.52	9/28/2022	10/1/2022	9/30/2024	HMP, INC.	REFUSE COLLECTION AND DISPOSAL SERVICES		N	S
JUD 330	A	6,498.94	O - NTE	6,498.94	6,498.94	10/28/2022	11/1/2022	6/30/2023	JOHNSON CONTROLS, INC	REPLACE ZONE QUALITY SENSORS KJC		N	S
JUD 330	A	38,160.00	O - NTE/YR	38,160.00	38,160.00	10/31/2022	11/1/2022	6/30/2023	HEIMGARTNER, R. HERMANN	GAL/LC SERVICES		N	C
JUD 330	A	679.67	M - EST	8,104.68	7,476.41	11/1/2022	11/1/2022	10/31/2023	C. W. MAINTENANCE, INC.	JANITORIAL SERVICES KAMUELA CLIENT SERVICES		N	S
JUD 330	A	52,874.25	O - NTE	52,874.25	0.00	7/1/2020	12/1/2022	11/30/2023	EMSS, INC.	FABRICATE, PRINT & MAILOUT JUROR QUEST - STATEWIDE		N	S
JUD 350	A	774.91	M	9,298.92	774.91	11/28/2021	12/15/2021	12/14/2022	CASWELL, KATHERINE	GRAND JURY COUNSEL		N	S
JUD 350	A	774.91	M	9,298.92	6,774.19	1/6/2022	1/10/2022	12/14/2022	SCARBO, MICHAEL	GRAND JURY COUNSEL		N	S
JUD 350	A	10,060.73	A	10,060.73	10,060.73	7/12/2022	8/1/2022	12/14/2022	SBL SOLUTIONS, LLC	FABRICATE, PRINT & DELIVER VAR TRAFF CIT FORMS		N	S
JUD 350	A	4,349.96	A	4,349.96	4,349.96	1/4/2022	1/1/2022	12/31/2022	HAWTHORNE PACIFIC CORP	GENERATOR INSPECTION/MAINTENANCE		N	S
JUD 350	A	1,047.12	M	12,565.44	5,235.60	3/18/2022	4/1/2022	3/31/2023	BLS & KTC INC	REFUSE COLLECTION		N	S
JUD 350	A	592.08	M	7,104.96	3,552.48	4/8/2022	5/1/2022	4/30/2023	UNITED COURIER SERVICERS	COURIER SERVICE		N	S
JUD 350	A	6,768.58	A	6,768.58	0.00	3/30/2022	5/17/2022	5/16/2023	SMITHS DETECTION, INC.	XRAY MACHINE MAINTENANCE		N	S
JUD 350	A	3,232.19	A	3,232.19	0.00	4/7/2022	5/20/2022	5/19/2023	EATON CORPORATION	SECURITY ALARM SYSTEM BATTERY MAINTENANCE		N	S
JUD 350	A	721.60	M	21,477.00	5,772.80	11/23/2020	1/1/2020	6/30/2023	THOMSON REUTERS-WEST	5JC WESTLAW SUBSCRIPTION		N	S
JUD 350	A	750.00	M	18,000.00	6,000.00	6/17/2021	7/1/2021	6/30/2023	HALE OPIO KAUAI, INC.	CC5 TEEN COURT DIVERSION PROGRAM		Y	S
JUD 350	A	505.00	O-REFRRL	1,616.00	1,616.00	5/25/2021	7/1/2021	6/30/2023	HALE OPIO KAUAI, INC.	CC5 FAMILY CONFERENCING OUTPATIENT SVC		Y	S
JUD 350	A	362.00	O-REFRRL	8,108.00	7,746.00	5/25/2021	7/1/2021	6/30/2023	HALE OPIO KAUAI, INC.	CC5 VICTIM IMPACT OUTPATIENT CLASSES		Y	S
JUD 350	A	5,877.08	O-REFRRL	141,050.00	52,893.72	5/28/2021	7/1/2021	6/30/2023	KAUAI COUNTY YWCA	CC5 SEX OFFENDER TREATMENT		Y	S
JUD 350	A	13,219.83	M	317,314.00	118,997.51	6/23/2021	7/1/2021	6/30/2023	KAUAI COUNTY YWCA	CC5 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 350	A	750.00	M	18,000.00	6,750.00	6/23/2021	7/1/2021	6/30/2023	KAUAI COUNTY YWCA	CC5 DOMESTIC VIOLENCE OUTPATIENT SVC		Y	S
JUD 350	A	5,166.66	M	124,000.00	46,500.02	5/28/2021	7/1/2021	6/30/2023	KAUAI COUNTY YWCA	FCJ SEX OFFENDER OUTPATIENT SVC		Y	S
JUD 350	A	760.00	O-REFRRL	18,000.00	18,000.00	6/28/2021	7/1/2021	6/30/2023	MCKENNA, GERALD J., M.D., INC.	SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT		Y	S
JUD 350	A	500.00	M	12,000.02	4,500.01	6/21/2021	7/1/2021	6/30/2023	PARENTS & CHILDREN TOGETHER	SUPERVISED CHILD VISITATION & EXCHANGE SERVICES		Y	S
JUD 350	A	343.00	O-REFRRL	18,000.00	18,000.00	5/28/2021	7/1/2021	6/30/2023	WOMEN IN NEED	SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT		Y	S
JUD 350	A	4,860.00	A	4,860.00	4,860.00	4/27/2022	7/1/2022	6/30/2023	SIMS HAWAII ENTERPRISES	JUROR QUESTIONNAIRE PROCESSING/SCANNING		N	S
JUD 350	A	8,200.00	A	8,200.00	0.00	5/12/2022	7/1/2022	6/30/2023	LEIDOS	SECURITY SYSTEM MAINTENANCE		N	S
JUD 350	A	2,083.33	M	24,999.99	18,750.00	6/30/2022	7/1/2022	6/30/2023	KAUAI COUNTY YWCA	KAUAI TEEN ANGER MANAGEMENT PROGRAM		Y	S
JUD 350	A	17.80	O	16,398.00	15,561.00	5/3/2022	7/1/2022	6/30/2023	TECHNICAL RESOURCE MGMT,LLC	STATWIDE DRUG CONFIRMATION TESTING		N	S
JUD 350	A	20,092.28	M	244,274.40	182,535.35	6/28/2022	7/1/2022	6/30/2023	ALLIED UNIVERSAL SECURITY SERVICERS	STATEWIDE SECURITY SERVICE		N	S
JUD 350	A	61,185.30	A	61,185.03	0.00	9/12/2022	9/1/2022	8/31/2023	JUSTICE AV SOLUTIONS	MAINTENANCE FOR JAVS RECORDING SYSTEM		N	S
JUD 350	A	3,267.01	O	6,534.03	3,267.02	9/12/2022	10/1/2022	9/30/2023	TRANE US, INC.	MAINTENANCE: BUILDING AUTOMATION SYSTEM-A/C		N	S
JUD 350	A	21,149.70	A	21,149.70	0.00	3/2/2022	12/1/2022	11/30/2023	EMSS, INC	FABRICATE, PRINT & MAIL JUROR QUESTIONNAIRES		N	S
JUD 350	A	3,936.65	A	11,809.94	7,873.29	4/30/2021	6/23/2021	6/22/2024	PHOENIX PACIFIC, INC.	FIRE ALARM SYSTEM/BOOSTER PANEL MAINTENANCE		N	S
JUD 350	A	10,724.18	M	272,754.48	229,857.76	6/2/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE INC	MAINTENANCE & CHEMICAL WATER TREATMENT SERVICE		N	S
JUD 350	A	150.85	M	9,051.00	4,223.80	1/24/2020	3/1/2020	2/28/2025	XEROX CORPORATION	(1) COPIER: BETWEEN CHAMBERS 4 & 6		N	E
JUD 350	A	150.85	M	9,051.00	4,223.80	1/24/2020	3/1/2020	2/28/2025	XEROX CORPORATION	APD/FC MAILROOM		N	E
JUD 350	A	142.35	M	8,541.00	4,982.25	7/29/2020	10/1/2020	9/30/2025	XEROX CORPORATION	(1) COPIER: OUTSIDE FC ADMIN DIR OFFICE		N	E
JUD 350	A	201.69	M	12,101.40	7,260.84	7/31/2020	10/1/2020	9/30/2025	XEROX CORPORATION	(9) COPY/FAX MACH (LDB, DRUG CRT, APD, FC - (5) CHAM		N	E
JUD 350	A	3,602.59	M	191,143.02	146,751.17	1/7/2022	9/15/2021	9/14/2026	OTIS ELEVATOR	ELEVATOR MAINTENANCE		N	S
JUD 350	A	151.55	M	9,093.00	7,577.50	10/25/2021	1/1/2022	12/31/2026	XEROX CORPORATION	1ST FLOOR, BACK MAILROOM		N	E
JUD 350	A	151.55	M	9,093.00	7,577.50	10/25/2022	1/1/2022	12/31/2026	XEROX CORPORATION	ADMIN WINGMAILROOM		N	E
JUD 350	A	199.18	M	11,950.80	9,959.00	10/25/2021	2/1/2022	1/31/2027	XEROX CORPORATION	ADMIN WING LOBBY		N	E
JUD 350	A	203.22	M	12,193.20	10,161.00	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	1ST FLOOR, FISCAL		N	E
JUD 350	A	203.22	M	12,193.20	10,161.00	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	ADULT PROBATION		N	E
JUD 350	A	203.22	M	12,193.20	10,161.00	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	DC CHAMBERS WORKROOM		N	E
JUD 350	A	199.18	M	11,950.80	11,552.44	10/25/2021	9/1/2022	8/31/2027	XEROX CORPORATION	LAW LIBRARY		N	E
JUD 601	A	4,042.89	M	248,027.52	161,995.89	5/1/2016	4/1/2021	2/28/2026	DYNASTY COURT LLC	OFFICE LEASE CJC KAUAI		N	L
JUD 601	A	VARIOUS	M	12,500.00	11,139.28	7/1/2022	7/1/2022	6/30/2023	DATA HOUSE CONSULTING, INC.	IMPLEMENTATION OF ELS AND MAINTENANCE &		N	S
JUD 601	A	VARIOUS	M	1,630,537.24	167,726.18	4/24/2018	9/30/2018	8/31/2023	KAMEHAMEHA SCH	OFFICE LEASE - RECORDS MGMT		N	L
JUD 601	A	1,000.00	O-QTR	4,000.00	2,000.00	7/1/2022	7/1/2022	6/30/2023	HAWAII INFORMATION CONSORTIUM,	JUD REF# FOR SPO VL 08-13 FOR INTERNET PORTAL		N	S
JUD 601	B	VARIOUS	M	24,806.69	22,712.45	7/1/2022	7/1/2022	6/30/2023	FIRST DATA GOVERNMENT SOLUTION	INTERACTIVE VOICE RESPONSE HARD/SOFT UPG		N	S
JUD 601	A	VARIOUS	O	147,225.07	73,612.53	7/1/2022	7/1/2022	6/30/2023	BUSINESS SOLUTION	BUSINESS SOL PEOPLESFT SOFTWARE		N	S

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 601	A	VARIOUS	M	75,000.00	75,000.00	7/1/2022	7/1/2022	6/30/2023	OHANASOFT LLC	QUALITY ASSURANCE CONSULT FOR JIMS & G/L INTEGRATION		N	S
JUD 601	B	VARIOUS	O	85,920.50	64,440.38	7/1/2022	7/1/2022	6/30/2023	ORACLE AMERICA, INC.	PEOPLESOFT ENT SW FOR HR		N	S
JUD 601	B	VARIOUS	M	580,000.00	174,293.07	7/1/2022	7/1/2022	12/31/2022	VERACITY CONSULTING, INC.	COMPUTER INFRASTRUCTURE CONSULTING & SUP		N	S
JUD 601	A	VARIOUS	M	1,088,408.81	335,508.72	12/30/2019	7/1/2020	5/31/2025	DOUGLAS EMMETT 2010, LLC	ADLRO OFFICE LEASE ASB STE #500		N	L
JUD 601	C	VARIOUS	O	94,000.00	29,382.04	5/3/2016	5/3/2016		RMA ARCHITECTS INC.	CIP KAUKEAOULI TRANS COUNTER IMPR 2ND & 3RD FLRS		N	S
JUD 601	C	VARIOUS	O	170,955.91	15,205.62	5/3/2016	5/3/2016		RMA ARCHITECTS INC.	CIP KAUKEAOULI SHERIFF STATION RELOCATION		N	S
JUD 601	C	VARIOUS	O	40,000.00	10,111.00	5/2/2016	5/2/2016		BOWERS + KUBOTA CONSULTING INC	CIP KANEHOE DC REP LEAKS & DAMGES /IMPROVE DRAIN		N	S
JUD 601	C	VARIOUS	O	85,000.00	55,968.50	5/5/2016	5/5/2016		OKAHARA & ASSOCIATES, INC.	CIP HALE KAULIKE BLDG COURT AUDIO VISUAL SYS AC SERVER		N	S
JUD 601	A	3,200.00	A	21,000.00	0.00	3/9/2017	5/22/2017	5/22/2023	BYWATER SOLUTIONS	SUBSCRIPTION - INTEGRATED LIBRARY SYSTEM		N	S
JUD 601	A	64,325.00	A	64,326.00	1.00	10/1/2022	10/1/2022	9/30/2023	THIN BLUE LINE REPORTING HQ	SERVICES, SOFTWARE LICENSE AND TRAINING		N	S
JUD 601	A	423.30	M	30,477.60	3,386.40	8/1/2017	8/1/2017	6/30/2023	XEROX CORPORATION	60-MONTH XEROX WC-C70 COLOR PRINTER OEAC---extended		N	E
JUD 601	A	125.69	M	7,541.40	2,278.08	10/24/2017	1/1/2018	12/31/2022	XEROX CORPORATION	COPIER LEASE 60-MONTH CJC MAUI		N	E
JUD 601	A	214.79	M	12,887.40	789.40	1/1/2018	1/1/2018	12/31/2022	XEROX CORPORATION	60-MONTH COPIER LEASE-FSD ACCTG COPIER R		N	E
JUD 601	A	206.32	M	12,379.20	772.64	1/1/2018	1/1/2018	12/31/2022	XEROX CORPORATION	60-MONTH COPIER LEASE-FSD CONTRACTS & PU		N	E
JUD 601	A	VARIOUS	O	250.00	0.00	12/18/2017	12/18/2017	Indefinite	MEDIATION CENTER OF THE PACIFIC	MOA Mediation Center of the Pacific		Y	S
JUD 601	B	VARIOUS	O	5,877.90	903.55	5/15/2018	5/15/2018	5/14/2023	IBM CORPORATION	5-YR HW MAINTENANCE CISCO MDS 9148 FABR		N	S
JUD 601	A	443.37	Q	8,867.40	813.61	7/30/2018	7/30/2018	7/29/2023	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH LEASE MAIL MACHINE SCALE AD OFF		N	L
JUD 601	C	VARIOUS	O	122,834.16	74,587.20	6/29/2018	6/29/2018	6/20/2024	NAKAMURA, OYAMA & ASSOCIATES	HOAPILI HALE - ELECTL SVC & DISTR, INFRASTR UPGRADE		N	P
JUD 601	C	VARIOUS	O	443,352.90	192,856.38	6/1/2018	6/1/2018	6/30/2024	THE LIMTIACO CONSULTING GROUP	CIP KAPUAIWA BLDG. STORM DRAIN / SEWER		N	S
JUD 601	A	VARIOUS	M	794,624.50	147,621.02	7/1/2018	7/1/2018	6/30/2023	HAWAIIAN TELCOM	HAWAIIAN TELCOM ISDN PRI SERVICES		N	S
JUD 601	A	305.91	O-QTR	6,118.20	2,058.75	6/14/2021	9/30/2018	9/29/2023	PITNEY BOWES	60-MONTH LEASE MAILING MACHINE		N	L
JUD 601	A	108.04	M	6,482.40	1,080.40	9/1/2018	9/1/2018	8/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE VERSALINK C505		N	E
JUD 601	A	194.88	M	11,692.80	2,143.68	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE JSC (C8055H)		N	E
JUD 601	A	162.64	M	9,758.40	1,789.04	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE CCR OFC C8045H		N	E
JUD 601	A	189.59	M	11,375.40	2,085.49	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE HR (C8055H)		N	E
JUD 601	A	166.20	M	9,972.00	1,994.40	10/1/2018	10/1/2018	9/30/2023	XEROX CORPORATION	60-MONTH COPIER LEASE C8045 COM JUD COND		N	E
JUD 601	A	388.49	M	23,309.40	10,100.74	1/1/2019	1/1/2019	12/31/2024	XEROX CORPORATION	60-MONTH COPIER LEASE C95CP HR DEPT		N	E
JUD 601	B	231.47	M	3,009.11	5,786.75	11/2/2018	1/1/2019	12/10/2023	XEROX CORPORATION	COPIER LEASE FOR LAW LIBRARY		N	E
JUD 601	A	VARIOUS	O	239,250.00	47,250.00	6/3/2019	6/29/2019	6/30/2023	INTEGRATED INFORMATION	ONLINE DISPUTE RESOLUTION SYSTEM (ODR)		N	S
JUD 601	B	VARIOUS	O	101,968.88	101,968.88	1/8/2019	1/8/2019	1/7/2024	HAWAIIAN TELCOM	ENHANCED IP DATA 4 EXISTING SITE UPGRADE		N	S
JUD 601	B	487.68	O	29,260.80	29,260.80	1/8/2019	1/8/2019	1/7/2024	HAWAIIAN TELCOM	MPLS WAN KEAHOHU COURTHOUSE		N	S
JUD 601	B	VARIOUS	O	27,785.40	27,785.40	3/1/2019	3/1/2019	2/29/2024	HAWAIIAN TELCOM	HWNTL MPLS WAN UPGRADE WAIMEA DC		N	S
JUD 601	A	121.07	M	7,264.20	1,452.84	3/1/2019	11/1/2018	10/31/2023	TOSHIBA BUSINESS SOLUTION	FY19 COPIER LEASE-CJC HILO		N	E
JUD 601	A	VARIOUS	O	152,144.80	0.00	4/24/2019	5/1/2019	4/30/2024	SIRIUS COMPUTER SOLUTIONS, INC	SIRIUS COMPUTER IBM POWER 9 SYSTEM		N	S
JUD 601	A	2,244.48	M	132,424.32	33,667.20	5/1/2019	5/1/2019	3/31/2024	WAGNER, JOHN	CIC EAST HAWAII LEASE RENTAL		N	L
JUD 601	A	VARIOUS	M	75,000.00	53,827.50	7/5/2019	7/1/2022	6/30/2023	EWORLD ENTERPRISE SOLUTIONS,	TIVOLI & LOTUS NOTES SUPPORT (RFP)		N	S
JUD 601	A	VARIOUS	O	24,764.38	20,652.48	5/28/2019	7/1/2022	6/30/2023	FILEMINDERS OF HAWAII, LLC	RMO SHREDDING SERVICES		N	S
JUD 601	A	220.10	M	13,206.00	5,062.30	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MONTH COPIER LEASE C8070H ADMIN DIR O		N	E
JUD 601	A	1,123.06	M	67,383.60	39,307.10	9/5/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MONTH COPIER LEASE D136 GRAPHICS OFC		N	E
JUD 601	A	735.59	M	44,135.40	16,918.57	9/13/2019	9/23/2019	9/22/2024	XEROX CORPORATION	60-MONTH LEASE XEROX V180 COLOR REPO GRA		N	E
JUD 601	A	149.19	M	8,951.40	3,580.56	10/21/2019	10/29/2019	10/28/2024	XEROX CORPORATION	60-MONTH C8045H COPIER LEASE - STAFF ATTORNEY OFFICE		N	E
JUD 601	A	VARIOUS	O	24,500.00	23,975.83	8/27/2019	8/27/2019	8/26/2024	CHUN & DECOURCY, LLC	WC LEGAL SERVICES AND REPRESENTATION		N	C
JUD 601	A	87.75	M	5,265.00	2,193.75	12/1/2019	12/1/2019	11/30/2024	KONICA MINOLTA BUSINESS	CIC KAUAI - COPIER LEASE		N	E
JUD 601	A	171.49	M	8,231.52	7,202.58	11/30/2019	4/1/2020	3/31/2025	XEROX CORPORATION	LAW LIBRARY - OFFICE COPIER LEASE		N	S
JUD 601	A	VARIOUS	O	999,040.71	54,701.57	12/27/2019	12/27/2019	12/26/2022	PACXA	MICROSOFT EXCH ONLINE IMPL & MIGRATION SVC		N	E
JUD 601	C	VARIOUS	O	100,361.22	45,117.22	1/14/2020	1/14/2020	6/30/2025	TANAKA, R.T. ENGINEERS, INC.	CC2 UPDATE THE HOAPILI HALE STORM WATER		N	P
JUD 601	C	VARIOUS	O	617,220.00	594,045.42	4/28/2020	5/5/2020		HAWAII WORKS, INC.	KAPUAIWA SEPARATE STORM DRAIN AND SANITA		N	B
JUD 601	C	VARIOUS	O	379,171.56	29,440.39	1/15/2020	1/15/2020	6/30/2024	WONG, FRANKLIN AND ASSOCIATES,	PROFESSIONAL SERVICES AGREEMENT		N	P
JUD 601	B	82,183.94	A	82,183.94	0.00	3/4/2020	3/4/2020	12/31/2023	TECHNOLOGY INTEGRATION GROUP	LICENSING MICROSOFT WINDOWS SERVER 2019		N	S
JUD 601	C	VARIOUS	O	179,823.00	0.00	6/12/2021	8/4/2020	12/31/2025	SOCIETY CONTRACTING, LLC	CONSTRUCTION 2ND & 3RD FLOOR COUNTERS		N	P
JUD 601	C	VARIOUS	O	485,200.21	0.00	6/18/2021	10/14/2020	12/31/2025	RIDGEWAY CONSTRUCTION, INC.	KAUKEAOULI HALE - SHERIFF STATION		N	P
JUD 601	C	VARIOUS	O	944,163.12	122,822.09	2/3/2021	2/3/2021	12/16/2022	BETSILL BROTHER LLC	HOAPILI HALE- UPGRADES TO SECURE BUILDING PERIMETER		N	P
JUD 601	A	VARIOUS	O	50,500.00	23,481.73	5/12/2020	3/19/2020	3/18/2025	EATON CORPORATION	PREVENTATIVE MAINT FOR DATA CNTR UNINTER		N	S
JUD 601	C	VARIOUS	O	35,000.00	18,500.00	5/28/2020	5/28/2020	6/30/2025	KAI HAWAII, INC.	EWA DC - FIELD EVALUATION ON THE ROOF		N	P
JUD 601	C	VARIOUS	O	177,110.50	55,722.95	5/28/2020	5/28/2020	6/30/2025	OKAHARA AND ASSOCIATES, INC.	ALIOLANI HALE-PROFESSIONAL SVC TO REPLA		N	P
JUD 601	C	VARIOUS	O	181,639.96	91,515.18	5/28/2020	5/28/2020	12/31/2025	RMA ARCHITECTS INC.	KAUKEAOULI HALE ELEVATOR 8		N	P
JUD 601	C	VARIOUS	O	277,541.59	277,541.59	6/10/2020	6/10/2020	6/30/2025	RMA ARCHITECTS INC.	HOAPILI HALE 1ST FLOOR COURTROOM		N	P
JUD 601	A	VARIOUS	M	345,104.90	42,393.97	9/11/2021	7/1/2022	6/30/2023	UNIVERSAL PROTECTION SVC LP, dba ALLIED	STATEWIDE SECURITY SERVICES		N	B
JUD 601	A	33,333.00	M	400,000.00	233,335.00	7/1/2022	7/1/2022	6/30/2023	MEDIATION CENTERS OF HAWAII,	ADMIN - MEDIATION AND RELATED DISPUTE RE		Y	S

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 601	A	VARIOUS	M	5,895.00	3,657.50	7/1/2022	7/1/2022	6/30/2023	CHILD & FAMILY SERVICE	ADMIN - EMPLOYEE ASSISTANCE RELATED SERVICE		N	S
JUD 601	A	VARIOUS	M	4,000.00	4,000.00	4/29/2021	7/1/2022	6/30/2023	CHING, JUNE W. J., PH.D	ADMIN-CHILD FORENSIC INTERVIEW AT CJC		N	S
JUD 601	A	18,778.00	A	56,334.00	0.00	7/1/2020	7/1/2020	3/31/2023	DEPARTMENT OF HEALTH	ZOOM LICENSES; MOA W/ DOH		N	S
JUD 601	A	VARIOUS	O	3,000.00	2,238.75	7/1/2022	7/1/2022	6/30/2023	FUJIOKA, TERRY ANN, PH.D.	SPECIALIZED CHILD FORENSIC INTERVIEWS		N	S
JUD 601	A	169,298.79	A	169,298.79	0.00	7/10/2022	7/10/2022	7/9/2023	WORLD WIDE TECHNOLOGY, INC	CISCO ENTERPRISE AGREEMENT		N	S
JUD 601	A	VARIOUS	O	275,066.85	89,607.33	12/1/2020	12/1/2020	11/30/2023	AVOLIN LLC	4GOV SOFTWARE MAINTENANCE		N	S
JUD 601	A	VARIOUS	M	203,457.60	40,454.25	9/14/2020	10/1/2020	9/30/2023	345 QUEEN STREET BUILDING, LLC	OFFICE LEASE OPG		N	L
JUD 601	A	140.00	M	8,400.00	4,900.00	11/4/2020	11/4/2020	11/3/2025	TOSHIBA AMERICA BUSINESS	COPIER LEASE		N	E
JUD 601	C	VARIOUS	O	89,106.00	51,142.43	10/5/2020	10/5/2020	6/30/2024	FRANKLIN WONG AND ASSOCIATES	KAPUAIWA BLDG - DESIGN PROJ TO REPLACE ROOF		N	P
JUD 601	C	VARIOUS	O	32,984.00	9,552.65	11/12/2020	11/12/2020	12/31/2025	AKINAKA & ASSOCIATES	DESIGN/CONSTR TO INSTALL NEW BACKFLOW PREVNTR		N	P
JUD 601	A	219.19	M	13,743.00	8,329.22	1/1/2021	1/1/2021	12/30/2025	XEROX CORPORATION	60 MONTH LEASE XEROX OPG		N	S
JUD 601	A	VARIOUS	O	5,000.00	5,000.00	12/11/2020	12/11/2020	10/31/2025	GALLAGHER KANE AMAI, ATTORNEYS	WORKERS COMPENSATION LEGAL COUNSEL		N	C
JUD 601	A	222.02	M	13,321.20	8,436.76	1/1/2021	1/1/2021	12/31/2025	XEROX CORPORATION	60 MONTH XEROX ADLRO #1 XEROX MODEL C8170		N	E
JUD 601	A	182.81	M	10,968.60	9,140.50	1/1/2021	1/1/2021	12/31/2025	XEROX CORPORATION	60 MONTH XEROX ADLRO #2 XEROX MODEL C8145		N	E
JUD 601	B	VARIOUS	O	522,150.00	98,159.11	1/29/2021	9/24/2022	12/31/2022	CAPGEMINI AMERICA INC.	SOW 24 CR 02 PROJECT TIMELINE EXTENSION		N	X
JUD 601	C	VARIOUS	O	103,972.79	36,301.32	3/16/2021	4/1/2021	6/30/2024	HO, RONALD N. S. & ASSOCIATES,	KAUAI JUD COMPLEX-POWER QUALITY		N	D
JUD 601	A	65,142.16	O	65,142.16	0.00	6/27/2021	6/27/2021	6/26/2024	IMAGE ACCESS CORP	2 DOCUMENT SCANNERS		N	S
JUD 601	A	27,043.46	O	27,043.46	0.00	7/30/2021	7/30/2021	7/29/2024	PACXA	HW ORACLE X8-2 SERVERS		N	S
JUD 601	A	VARIOUS	O	98,000.00	49,860.75	7/1/2021	7/1/2022	6/30/2023	AKAMINE, OYADOMARI & KOSAKI,	PROVIDE FINANCIAL & COMPLIANCE AUDIT		N	S
JUD 601	A	VARIOUS	O	52,459.00	0.00	9/8/2021	9/8/2022	9/7/2023	CORNERSTONE ONDEMAND INC	LEARNING MANAGEMENT SYSTEM SOFTWARE		N	S
JUD 601	B	VARIOUS	M	19,000.00	2,000.00	7/1/2021	7/1/2022	6/30/2023	OHANASOFT LLC	JIMS SW ORACLE GL TECHNICAL SVCS		N	S
JUD 601	B	5,283.00	O	21,132.00	10,566.00	7/1/2022	7/1/2022	6/30/2023	UNIVERSITY OF HAWAII ELDER LAW PROG	ILAF - UH ELDER LAW PROGRAM		N	S
JUD 601	A	186.32	M	11,179.20	8,198.08	5/14/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60 MONTH COPIER LEASE LCO OFFICE		N	E
JUD 601	A	VARIOUS	M	5,912.52	4,504.77	5/21/2021	7/1/2022	6/30/2023	ARC OF HILO	JANITORIAL SERVICES - CJC OF HILO		N	S
JUD 601	B	VARIOUS	M	811,927.22	610,218.99	6/18/2020	7/1/2021	6/30/2026	HAWAIIAN TELCOM	MULTI-PROTOCOL LABEL SYSTEM (MPLS) WIDE AREA		N	S
JUD 601	A	VARIOUS	M	5,591.60	3,643.96	6/25/2021	7/1/2022	6/30/2023	ALII CLEANING SERVICE	JANITORIAL SERVICES - CJC OF KAUAI		N	S
JUD 601	A	19,099.52	O	19,099.52	0.00	8/1/2021	8/1/2021	6/30/2023	SECURITY RESOURCES PACIFIC,INC	SECURITY CARD READERS/INTERCOM SYSTEM		N	S
JUD 601	A	VARIOUS	M	21,868.35	21,301.32	10/20/2022	10/20/2022	10/19/2023	PWC HAWAII CORPORATION	JANITORIAL SERVICES FOR RMO		N	S
JUD 601	A	99.00	M	5,940.00	4,851.00	12/1/2021	12/1/2021	11/30/2026	XEROX CORPORATION	COPIER LEASE		N	E
JUD 601	A	142.49	M	8,549.40	7,124.50	2/1/2022	2/1/2022	1/31/2027	RICOH USA, INC.	COPIER LEASE		N	E
JUD 601	A	81.46	M	4,887.60	4,073.00	2/1/2022	2/1/2022	1/31/2027	RICOH USA, INC.	COPIER LEASE		N	E
JUD 601	C	VARIOUS	O	714,903.29	92,548.08	1/1/2022	1/1/2022	3/31/2023	OAHU PLUMBING & SHEET METAL, LTD	CONSTRUCTION AC PROJECT		N	S
JUD 601	A	16,769.53	A	16,769.53	0.00	12/10/2021	12/10/2021	12/10/2022	SHI INTERNATIONAL CORP	ADMIN- SOFTWARE MAINT FOR JIRA		N	S
JUD 601	A	4,350.00	A	4,350.00	0.00	2/2/2022	2/2/2022	1/31/2023	SHELL STREAM SOFTWARE LLC	WISP KSCI/ACU Maint & Sprt Rwnwl		N	S
JUD 601	A	7,022.55	A	7,022.55	0.00	12/14/2021	12/14/2021	12/14/2022	SHI INTERNATIONAL CORP	IE Tab Enterprise License and Maintenance		N	S
JUD 601	A	174.81	M	10,488.60	9,264.93	4/1/2022	4/1/2022	3/31/2027	XEROX CORPORATION	60 MONTH LEASE XEROX C8145 COPIER REC		N	E
JUD 601	A	208.75	M	12,525.00	11,063.75	12/28/2016	4/1/2022	3/31/2027	XEROX CORPORATION	60 MONTH LEASE XEROX C8155H2 ITCD		N	E
JUD 601	A	VARIOUS	O	12,335.07	0.00	1/1/2021	1/1/2021	12/31/2022	SECURITY RESOURCES PACIFIC, INC.	SECURITY SYSTEM MAINTENANCE - ALIOLANI		N	X
JUD 601	A	69,361.23	A	69,361.23	0.00	2/1/2022	2/1/2022	1/31/2023	INSIGHT PUBLIC SECTOR, IN	MAINT & SUBSCR LANDESK/IVANTI PATCH MGR		N	S
JUD 601	A	33,810.98	O	33,819.28	0.00	1/25/2022	1/25/2022	1/24/2023	SHI INTERNATIONAL CORP	2 PRINT SERVERS - SOFTWARE		N	S
JUD 601	A	0.00	O	83,748.47	83,748.47	2/1/2022	2/1/2022	12/31/2023	SECURITY RESOURCES PACIFIC,INC	DETECTION EQUIPMENT		N	S
JUD 601	A	7,958.11	A	7,958.11	0.00	3/21/2022	3/21/2022	3/20/2023	WORLD WIDE TECHNOLOGY, LLC	TELECOM CISCO TRAINING CREDITS		N	S
JUD 601	B	VARIOUS	O	418.00	0.00	2/5/2022	2/5/2022	2/5/2023	SHI INTERNATIONAL CORP	SW MAINTENANCE RENEWAL SURVEY AND VOTE		N	S
JUD 601	B	3,117.10	A	3,117.10	0.00	2/14/2022	2/14/2022	2/13/2023	ORACLE AMERICA, INC.	HW MAINTENANCE ORACLESUN STORAGE TEK		N	S
JUD 601	B	5,105.14	A	5,105.14	0.00	3/15/2022	3/15/2022	3/14/2023	SHI INTERNATIONAL CORP	LICENSE RENEWAL TENABLE NETWORK SECURITY		N	S
JUD 601	B	21,769.62	A	65,308.86	43,539.24	3/1/2022	3/1/2022	2/28/2025	CARASOFT TECHNOLOGY CORP.	SW CLOUD MAINTENANCE JAMA, 35 LICENSES		N	S
JUD 601	B	VARIOUS	O	7,845.43	4,223.77	3/9/2022	3/9/2022	3/8/2023	ORACLE AMERICA, INC.	HW MAINTENANCE ORACLESUN X5-2		N	S
JUD 601	B	12,707.20	A	12,707.20	0.00	5/2/2022	5/2/2022	5/2/2023	SHI INTERNATIONAL CORP	SW LICENSE RENEWAL CONFLUENCE 500-USERS		N	S
JUD 601	A	27,832.45	A	27,832.45	0.00	2/16/2022	2/16/2022	2/15/2023	INSIGHT PUBLIC SECTOR, INC.	TRENDMICRO SMART PROTECTION FOR ENDPOINTS		N	S
JUD 601	A	VARIOUS	M	298,016.50	234,230.89	1/1/2022	1/1/2022	11/30/2026	ST. ANDREW'S PRIORY SCHOOL	OFFICE LEASE CJC PALI		N	L
JUD 601	A	VARIOUS	O	342,400.00	284,800.00	4/1/2022	4/1/2022	12/31/2023	OHANASOFT LLC	CONSULTANT SERVICES (DAGS CONTRACT)		N	S
JUD 601	C	VARIOUS	O	500,000.00	488,776.50	6/1/2022	6/1/2022	5/31/2027	F & H CONSTRUCTION	CONSTRUCTION		N	S
JUD 601	B	3,308.72	A	3,308.72	0.00	4/30/2022	4/30/2022	4/30/2023	SHI INTERNATIONAL CORP	S/W MAINTENANCE TOAD 7 LICENSES		N	S
JUD 601	A	6,929.42	A	6,929.42	0.00	4/25/2022	4/25/2022	4/24/2023	MICRO FOCUS (US), Inc.	ACUOBOL GT RUNTIME SUPPORT		N	S
JUD 601	A	174.82	M	10,489.20	9,615.10	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	COPIER LEASE		N	E
JUD 601	A	VARIOUS	O	25,848.66	0.00	4/1/2022	4/1/2022	3/31/2023	CA, INC	IT MANAGEMENT SOFTWARE		N	S
JUD 601	A	VARIOUS	M	26,443.80	2,377.21	3/1/2022	3/1/2022	12/31/2022	TAVARES, EDMOND J. & EDWINA A.	OFFICE LEASE CJC MAUI		N	L
JUD 601	A	66,471.18	A	66,471.18	0.00	6/24/2022	6/24/2022	6/23/2023	CARASOFT TECHNOLOGY CORP.	LEARNING LIBRARY CONTENT		N	S
JUD 601	A	VARIOUS	M	25,000.00	12,843.75	6/1/2022	6/1/2022	5/31/2023	SASAKI, ALVIN T.	PROVIDE SVCS FOR ELECTRONIC BENCHMARK		N	S

Judiciary
Active Contracts as of December 1, 2022

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 601	C	VARIOUS	O	95,598.00		6/15/2022	6/15/2022	6/15/2027	MINATOISHI PALUMBO ARCHIT dba AEPAC	ARCHITCT ASSMT/UPGRADE RECMMD FOR HISTORY		N	D
JUD 601	A	48,189.69	O	578,276.32	481,896.94	6/1/2022	6/1/2022	5/31/2025	ORACLE AMERICA, INC.	3-YEAR AGREEMENT ORACLE DBASE LICENSING		N	S
JUD 601	C	VARIOUS	O	66,709.25	66,709.25	5/31/2022	5/31/2022	6/30/2023	NAKAI, M. REPAIR SERVICE, LTS.	CC2 UPGRADE SPILL BUCKET & MONITORING SYSTEM		N	E
JUD 601	A	0.00	O	30,978.38	30,978.38	6/1/2022	6/1/2022	5/31/2023	WORLD WIDE TECHNOLOGY, LLC	KAUIKEAOLU HALE DATA CTR ROUTER		N	S
JUD 601	A	0.00	O	11,781.70	11,781.70	6/1/2022	6/1/2022	5/31/2023	WORLD WIDE TECHNOLOGY, LLC	HALAWA CORRECTIONAL 1 SWITCH		N	S
JUD 601	A	0.00	A	96,956.00	96,956.00	6/8/2022	6/8/2022	6/14/2023	SOCIETY CONTRACTING, LLC	RECARPETING		N	S
JUD 601	A	1,100.00	O	1,100.00	0.00	7/1/2022	7/1/2022	9/30/2023	FRIED, JAN L.	TRAINING FEES AND TRAVEL FEES		N	S
JUD 601	A	VARIOUS	O	10,430.00	1,514.50	7/1/2022	7/1/2022	9/30/2023	ZENG, SUZANNE M.	TRAINING FEES AND TRAVEL FEES		N	S
JUD 601	A	43,617.52	A	43,617.52	0.00	7/1/2022	7/1/2022	6/30/2023	INSIGHT PUBLIC SECTOR, INC.	IBM PASSPORT ADVANTAGE SPECTRUM SUITE		N	S
JUD 601	A	4,858.91	A	4,858.91	0.00	6/30/2022	6/30/2022	6/29/2023	SHI INTERNATIONAL CORP	LICENSES OF JAWS PRO SOFTWARE FOR ADA		N	S
JUD 601	A	VARIOUS	O	7,000.00	4,900.00	7/1/2022	7/1/2022	6/30/2023	NATIONAL CHILDREN'S ADVOCACY	CHLD FORENSIC INTERVIEW TRAINING		N	S
JUD 601	A	0.00	O	100,000.00	100,000.00	10/27/2022	11/1/2022	12/31/2022	HOIKE NETWORKS, INC.	COMPUTER INFRASTRUCTURE CONSULTING & SVCS		N	S
JUD 601	A	158.46	M	9,507.60	9,032.22	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	60 MONTH COPIER LEASE FSD PAYROLL/ACCTG		N	E
JUD 601	A	4,616.65	A	4,616.65	0.00	7/1/2022	7/1/2022	6/30/2023	INSIGHT PUBLIC SECTOR, INC.	FY23 SOLAR WINDS MAINTENANCE		N	S
JUD 601	A	VARIOUS	M	10,000.00	9,217.16	7/1/2022	7/1/2022	6/30/2023	LANGUAGE LINK	ADMIN-DOCUMENT TRANSLATION SERVICES		N	S
JUD 601	A	10,438.52	A	10,438.52	0.00	7/1/2022	7/1/2022	6/30/2023	SHI INTERNATIONAL CORP	JIMS PURCHASE FOLDER TRACKING COTS		N	S
JUD 601	B	4,083.56	A	4,083.56	0.00	7/7/2022	7/7/2022	7/6/2023	PACXA	HW MAINTENANCE TWO ORACLESUN X4-2		N	S
JUD 604	A	VARIOUS	M	8,000.00	6,200.00	7/1/2022	7/1/2022	6/30/2023	CHILD & FAMILY SERVICE	ADMIN - VICTIM ADVOCACY & CRISIS INTERVE		Y	S
JUD 605	A	VARIOUS	M	8,000.00	7,418.75	7/1/2022	7/1/2022	6/30/2023	WESLEY, SUSANNAH COMMUNITY	ADMIN CJC - VICTIM ADVOCACY & CRISIS INT		Y	S
JUD 601	A	VARIOUS	M	4,000.00	3,426.25	7/1/2022	7/1/2022	6/30/2023	PARENTS AND CHILDREN TOGETHER	ADMIN - PHYSICAL ABUSE & CHILD WITNESS		Y	S
JUD 601	A	VARIOUS	M	12,000.00	6,687.50	7/1/2022	7/1/2022	6/30/2023	PARENTS AND CHILDREN TOGETHER	VICTIM ADVOCACY & CRISIS INTERVTN SVCS TO FAMILIES		Y	S
JUD 601	A	0.00	O	8,000.00	8,000.00	7/1/2022	7/1/2022	6/30/2023	CHILD & FAMILY SERVICE	VICTIM ADVOCACY & CRISIS INTERVTN SVCS TO FAMILIES		Y	S
JUD 601	A	0.00	O	10,500.00	10,500.00	10/20/2022	11/28/2022	12/31/2022	HOIKE NETWORKS, INC.	FY23 SOW22.01 TECH CONSULTANT SVCS		N	S
JUD 606	A	VARIOUS	M	4,000.00	1,617.50	7/1/2022	7/1/2022	6/30/2023	YWCA OF KAUAI	ADMIN-CJC CRISIS INTERVENTION SERVICE		Y	S
JUD 601	A	1,731.68	A	1,731.68	1,731.68	7/1/2022	7/1/2022	6/30/2023	HAWTHORNE PACIFIC CORP.	ADMIN-EMERGENCY GENERATOR MAINTENANCE		N	Q
JUD 601	A	VARIOUS	M	9,736.57	5,896.00	7/1/2022	7/1/2022	6/30/2023	ACCESS INFORMATION PROTECTED	ACCESS INFORMATION MGMT		N	S
JUD 601	A	VARIOUS	M	43,271.52	38,962.00	7/1/2022	7/1/2022	6/30/2023	HAWAIIAN TELCOM	FY23 HAWN TELCOM LD SERVICES		N	S
JUD 601	A	VARIOUS	O	24,293.30	24,293.30	7/1/2022	7/1/2022	6/30/2023	PACXA	MS HYPERV ACTIVE DIRECTORY SYSTEM ADMIN		N	S
JUD 601	A	9,746.63	A	9,746.63	0.00	7/1/2022	7/1/2022	6/30/2023	SIRIUS COMPUTER SOLUTIONS, INC	FY23 IBM MAINT FOR SAN SYSTEMS		N	S
JUD 601	B	VARIOUS	O	6,713.42	5,035.03	7/20/2022	7/20/2022	7/19/2023	ORACLE AMERICA, INC.	HW MAINT TWO ORACLE X5-2 MODEL		N	S
JUD 601	B	13,882.00	O	55,528.00	27,764.00	7/1/2022	7/1/2022	6/30/2023	HAWAII JUSTICE FOUNDATION	ILAF - HAWAII JUSTICE FOUNDATION		N	S
JUD 601	B	40,650.00	O	162,600.00	81,300.00	7/1/2022	7/1/2022	6/30/2023	DOMESTIC VIOLENCE ACTION CENTER	ILAF - DOMESTIC VIOLENCE ACTION CENTER		N	S
JUD 601	B	23,591.00	O	94,364.00	47,182.00	7/1/2022	7/1/2022	6/30/2023	HAWAII DISABILITY RIGHTS CENTER	ILAF - HAWAII DISABILITY RIGHTS CENTER		N	S
JUD 601	B	1,656.75	O	6,627.00	3,313.50	7/1/2022	7/1/2022	6/30/2023	LAWYERS FOR EQUAL JUSTICE HI APPLESEED	ILAF - LAWYERS FOR EQUAL JUSTICE HAWAII APPLESEED		N	S
JUD 601	B	139,688.50	O	558,754.00	279,377.00	7/1/2022	7/1/2022	6/30/2023	LEGAL AID SOCIETY OF HAWAII	ILAF - LEGAL AID SOCIETY OF HAWAII		N	S
JUD 601	B	4,997.75	O	19,991.00	9,995.50	7/1/2022	7/1/2022	6/30/2023	MEDIATION CENTER OF THE PACIFIC	ILAF - MEDIATION CENTER OF THE PACIFIC		N	S
JUD 601	B	10,294.50	O	41,178.00	20,589.00	7/1/2022	7/1/2022	6/30/2023	NATIVE HAWAIIAN LEGAL CORP	ILAF - NATIVE HAWAIIAN LEGAL CORP		N	S
JUD 601	B	5,651.00	O	22,604.00	11,302.00	7/1/2022	7/1/2022	6/30/2023	THE LEGAL CLINIC	ILAF - THE LEGAL CLINIC		N	S
JUD 601	B	9,562.25	O	38,249.00	19,124.50	7/1/2022	7/1/2022	6/30/2023	UNIVERSITY OF HAWAII MEDICAL/LEGAL	ILAF - UH MEDICAL/LEGAL PARTNERSHIP HI		N	S
JUD 601	B	8,625.25	O	34,501.00	17,250.50	7/1/2022	7/1/2022	6/30/2023	VOLUNTEER LEGAL SERVICES HAWAII	ILAF - VOLUNTEER LEGAL SERVICES HAWAII		N	S
JUD 601	C	VARIOUS	O	17,157.06	17,157.06	5/19/2022	5/19/2022	4/30/2023	CARRIER COPORATION	CC2 UPGRADE LAHDC AC CONTROL SYSTEM		N	E
JUD 601	A	39,153.02	A	39,153.02	0.00	7/1/2022	7/1/2022	6/30/2023	GOVERNMENTJOBS.COM, INC.	HR NEOGOV LICENSE SUBSCRIPTION		N	S
JUD 601	A	6,628.85	A	6,628.85	0.00	7/1/2022	7/1/2022	6/30/2023	SHI INTERNATIONAL CORP	SPLUNK SOFTWARE MAINTENANCE		N	S
JUD 601	A	3,374.36	A	3,374.36	0.00	7/1/2022	7/1/2022	6/30/2023	SHI INTERNATIONAL CORP	FY23- VIAVI NETWORK MONITORING MAINTENANCE		N	S
JUD 601	A	765.44	M	9,185.28	5,358.08	7/1/2022	7/1/2022	6/30/2023	EMPICO, INC.	JANITORIAL SERVICE CJC OAHU		N	S
JUD 601	B	223.14	A	223.14	0.00	8/1/2022	8/1/2022	7/31/2023	LENOVO INC.	HW MAINT IBM X3530 TAPE BACKUP SERV		N	S
JUD 601	A	21,034.28	A	21,034.28	3,041.99	7/1/2022	7/1/2022	6/30/2023	SIRIUS COMPUTER SOLUTIONS, INC	SINGLEWIRE INFORMACAST MAINTENANCE		N	S
JUD 601	B	243,860.81	A	243,860.81	243,860.81	7/1/2022	7/1/2022	6/30/2023	WORLD WIDE TECHNOLOGY, INC	FY23 CISCO SMARTNET MAINTENANCE		N	S
JUD 601	A	VARIOUS	O	5,465.97		7/1/2022	7/1/2022	6/30/2023	PROGRESSIVE COMMUNICATIONS LLC	TELECOM CALL ACCTG SYSTEM MAINT		N	S
JUD 601	A	4,908.06	A	4,908.06	0.00	7/27/2022	7/27/2022	7/26/2023	DIGICERT, INC.	SSL WEBSERVER CERTIFICATES AND ONE CODE		N	S
JUD 601	A/B	VARIOUS	M	53,502.05	13,560.49	7/1/2022	7/1/2022	6/30/2023	HOIKE NETWORKS, INC.	KOFAX / FILENET JIMS/RMO/JUSTIS SERV		N	S
JUD 601	A	386.39	A	386.39	0.00	7/1/2021	7/1/2022	6/30/2023	ELECTRONIC BUSINESS MACHINES	ANNUAL TYPEWRITER MAINTENANCE		N	S
JUD 601	A	7,564.28	A	7,564.28	0.00	8/1/2022	8/1/2022	7/31/2023	SHI INTERNATIONAL CORP	ACUCOBOL MAINT FOR TRUST ACCTG (3 LIC)		N	S
JUD 601	A	VARIOUS	M	124,448.40	98,052.48	5/31/2022	7/1/2022	5/31/2027	CLARK, HENRY B. JR. TRUST	OFFICE LEASE CJC KONA		N	L
JUD 601	A	156,356.04	A	156,356.04	0.00	9/1/2022	9/1/2022	8/31/2023	AVOLIN LLC	"REALTIME" ACTG SVCS P/R&OVERNITE PRCG		N	S
JUD 601	B	64,520.00	A	71,660.00	7,140.00	7/1/2022	7/1/2022	6/30/2023	AVENU GOVERNMENT SYSTEMS LLC	PSEA 12: MAINTENANCE/SUPPORT & ENHANCEMENT		N	S
JUD 601	A	25,389.62	A	25,389.62	0.00	8/1/2022	8/1/2022	7/31/2023	INSIGHT PUBLIC SECTOR, INC.	IBM PASSPORT ADVANTAGE		N	S
JUD 601	A	3,647.00	A	3,647.00	0.00	9/1/2022	9/1/2022	8/31/2023	AXIELL ALM CANADA INC.	AXIELL COLLECTION MAINTENANCE		N	S
JUD 601	A	34,232.25	A	34,232.25	0.00	8/1/2022	8/1/2022	7/31/2023	SHI INTERNATIONAL CORP	FY 22 SW MAINT RENEWAL IBM FILENET		N	S

Judiciary
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored*	POS Y/N	Category E/L/P/C/G/S
JUD 601	A	100,019.82	A	100,019.82	0.00	8/1/2022	8/1/2022	7/31/2023	SHI INTERNATIONAL CORP	FY23 HCL DOMINO EMAIL PRODUCTS RENEWAL		N	S
JUD 601	A	3,235.60	A	3,235.60	0.00	8/1/2022	8/1/2022	7/31/2023	INSIGHT PUBLIC SECTOR, INC.	RENEW SUBSCRIPTION-IBM PASSPORT ADV		N	S
JUD 601	B	3,437.74	A	3,437.74	0.00	9/1/2022	9/1/2022	8/31/2023	INSIGHT PUBLIC SECTOR, INC.	SW MAINT AND SUPP RENEW ITEXT		N	S
JUD 601	A	558.82	M	33,529.20	33,529.20	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE B9100		N	E
JUD 601	B	14,529.28	A	14,568.76	39.48	9/24/2022	9/24/2022	9/23/2023	SHI INTERNATIONAL CORP	FY22 SW MAINTENANCE UFTE 3 LICENSES		N	S
JUD 601	B	5,674.88	A	5,674.88	5,674.88	9/19/2022	9/19/2022	9/18/2023	INSIGHT PUBLIC SECTOR, INC.	SW MAINT FOR VERITAS NETBACKUP		N	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	9/6/2022	9/6/2022	8/9/2027	COX, WOOTTON, LERNER	WC LEGAL SERVICES & REPRESENTATION		N	C
JUD 601	A	153.26	M	9,195.60	9,195.60	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE BUDGET OFC MODEL C8145'		N	E
JUD 601	A	404.85	M	24,291.00	24,291.00	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE BUDGET OFC MODEL Primelink		N	E
JUD 601	A	0.00	O	16,082.32	16,082.32	9/8/2022	9/8/2022	12/31/2022	SECURITY RESOURCES PACIFIC,INC	AIPHONE SYSTEM DATA CENTER		N	S
JUD 601	A	19,878.24	A	19,878.24	0.00	11/16/2022	11/16/2022	11/15/2023	INSIGHT PUBLIC SECTOR, INC.	FY22 SW MAINTENANCE SAP CRYSTAL REPORTS		N	S
JUD 601	B	4,146.10	A	4,146.10	0.00	10/11/2022	10/11/2022	10/11/2023	SHI INTERNATIONAL CORP	SW ATLISSIAN SCROLL VERSIONS CONFLUENCE		N	S
JUD 601	B	VARIOUS	O	11,061.26	0.00	9/24/2022	9/24/2022	9/23/2023	ORACLE AMERICA, INC.	HW MAINT ORACLE X3-2 SERVERS (3)		N	S
JUD 601	A	9,790.57	A	9,790.57	0.00	10/3/2022	10/3/2022	10/2/2023	CARASOFT TECHNOLOGY CORP.	JOB POSTING SOFTWARE		N	S
JUD 601	A	VARIOUS	M	40,814.72	37,585.73	10/1/2022	10/1/2022	9/30/2024	VERIZON WIRELESS	TELEPHONE CHARGES ACCT#870528137-00002 AD		N	S
JUD 601	A	VARIOUS	M	30,082.80	27,675.81	10/1/2022	10/1/2022	9/30/2024	VERIZON WIRELESS	TELEPHONE CHARGES ACCT#870528137-00002 ITSD		N	S
JUD 601	B	VARIOUS	M	1,005.12	922.78	10/1/2022	10/1/2022	9/30/2024	VERIZON WIRELESS	TELEPHONE CHARGES ACCT#870528137-00002 JIMS		N	S
JUD 601	A	48,813.21	A	48,813.21	0.00	10/28/2022	10/28/2022	10/27/2023	CARASOFT TECHNOLOGY CORP.	FY22 ANNL ZOOM RENWL/ADD ON INTGRTD AUDIO		N	S
JUD 601	A	14,003.00	A	14,003.00		9/14/2022	9/14/2022	9/13/2023	SIRIUS COMPUTER SOLUTIONS, INC	IBM TAPE LIBRARY MAINTENANCE		N	S
JUD 601	A	VARIOUS	O	4,000.00	3,790.58	10/1/2022	10/1/2022	6/30/2023	CHIN, HANNAH JI YAN	CHILD FORENSIC INTERVIEW CONSULTANT		N	S
JUD 601	A	VARIOUS	O	55,000.00	55,000.00	11/15/2022	11/15/2022	6/30/2023	DOMESTIC VIOLENCE ACTION CENTER	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	600,000.00	600,000.00	11/15/2022	11/15/2022	6/30/2023	LEGAL AID SOCIETY OF HAWAII	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	245,000.00	245,000.00	11/15/2022	11/15/2022	6/30/2023	LEGAL CLINIC, THE	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	300,000.00	300,000.00	11/15/2022	11/15/2022	6/30/2023	VOLUNTEER LEGAL SERVICES HAWAII	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	B	2,938.12	A	2,938.12	2,938.12	11/27/2022	11/27/2022	11/27/2023	INSIGHT PUBLIC SECTOR, INC.	S/W MAINTENANCE: GOEDIT FOR CONFLUENCE,		N	S
JUD 601	A	0.00	O	5,873.67	5,873.67	10/9/2022	10/9/2022	10/8/2023	IRON BOW TECHNOLOGIES LLC	FY23 MERAKI WIRELESS MAINTENANCE		N	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	10/17/2022	10/17/2022	9/27/2027	SHAWN BENTON	WC LEGAL SERVICES & REPRESENTATION		N	C
JUD 601	A	0.00	O	19,250.00	19,250.00	11/2/2022	11/2/2022	4/30/2023	JENSEN HUGHES INC	CONSULTANT SVCS FOR PARTNERING W/HI DEPT LAW ENF		N	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	10/28/2022	10/28/2022	10/29/2027	GALLAGHER KANE AMAI, ATTORNEYS	WORKERS COMPENSATION LEGAL COUNSEL		N	C
JUD 601	A	0.00	O	9,669.56	9,669.56	11/1/2022	11/1/2022	10/31/2027	HAWAIIAN TELCOM, INC.	INSTALLATION OF INTERNET/WIFI CONNECTIONS FOR CJC		N	S
JUD 601	A	0.00	O	10,500.00	10,500.00	11/1/2022	11/1/2022	10/31/2027	HAWAIIAN TELCOM, INC.	INSTALLATION OF INTERNET/WIFI CONNECTIONS FOR CJC		N	S

*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.

Capital Improvements Program (CIP) Requests

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
JUD 601	1	1	13	26	Ka'ahumanu Hale - Elevator Upgrade/Modernization [C]	C	5,000,000	
JUD 601	2	2	17	46	Wahiawa Courthouse - FF&E - Non Position Related	C	775,000	
JUD 601	3	3	5	8	Hoapili Hale - Redirection of Condensate Discharge [P], [D]	C	300,000	
JUD 601	4	4	8	15	Kauai Courthouse - Refoof/Related Improvments [D], [C]	C	4,150,000	
JUD 601	5	5	13	26	Ali'iolani Hale Air Conditioning Replacement [C], [E]	C	3,000,000	
JUD 601	6	6	Statewide		Lump Sum CIP	C	3,000,000	
							16,225,000	

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>Reason</u>
JUD 601	Act 26/18	Kona Judiciary Complex Furniture & Equipment	C	\$ 1,500,000.00	Unneeded residual
JUD 601	Act 61/11	Kauikeaouli Hale Cellblock Upgrades	C	\$ 70,000.00	Unneeded residual
JUD 601	Act 61/11	Lump Sum: Kaneohe Emergency Generator	C	\$ 85,000.00	Not prioritized for follow-up at this time
JUD 601	Act 195/17	Kauai Judiciary Complex Repair Building Leaks, Damages	C	\$ 22,000.00	Unneeded residual
JUD 601	Act 127/14	Lump Sum: Lahaina District Court A/C Distribution System	C	\$ 15,000.00	Planning - not yet prioritized for construction

Judiciary
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code*</u>	<u>Name</u>	<u>Objective</u>
<u>JUD101</u>			
	<u>General Fund</u>		
	AA	Supreme Court	
	AB	Intermediate Court of Appeals	
<u>JUD 310</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
	<u>Special Fund</u>		
	AE	Driver Education and Training Fund	
	AF	Parent Education Fund	
<u>JUD 320</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
<u>JUD 330</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	

Judiciary
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code*</u>	<u>Name</u>	<u>Objective</u>
<u>JUD 350</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
<u>JUD 501</u>			
	<u>General Fund</u>		
	AA	Judicial Selection Commission	
<u>JUD 601</u>			
	<u>General Fund</u>		
	AA	Office of the Administrative Director - Staff Services	
	AB	Centralized Expenditures	
	AC	Commission on Judicial Conduct	
	AD	Intergovernmental and Community Relations Dept	
	AE	Center for Alternative Dispute	
	AF	Children's Justice Center	
	AG	Judiciary History Center	
	AH	Office of the Public Guardian	
	AI	Law Library	
	AJ	Policy and Planning Department	
	AK	Human Resources	
	AL	Workers' Compensation	
	AM	Financial Services Department	
	AN	Administrative Driver's License Revocation Office	
	AO	Information and Technology Systems Department	
	AP	Reprographics and Records Management Office	
	<u>Special Fund</u>		
	AQ	Judiciary Computer System Special Fund	
	AR	Indigent Legal Assistance Fund	

Judiciary
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code*</u>	<u>Name</u>	<u>Objective</u>
JUD 601			
	<u>Revolving Fund</u>		
	AS	Supreme Court Law Library Revolving Fund	
	AT	Court Interpreting Services Revolving Fund	
*As determined by WAM staff during 2022 Legislative Session			

Judiciary
American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
	None								



**January 2023
The Judiciary
FB 2023-2025 Biennium Budget**

The Judiciary's mission, as an independent branch of government, is to adjudicate disputes brought before the courts and administer justice in an impartial, efficient, and accessible manner in accordance with the law.

COVID FINANCIAL EFFECT ON JUDICIARY

- Budget Reduced - \$23.7 Million
 - FY 2020 - \$9 Million
 - FY 2021 - \$14.7 Million
- 192 Vacant Positions Defunded
 - Includes 12 Permanent and 8 Per Diem Judge Positions
- Significant Expenditure Reductions in POS Contracts, Pay, Jury Costs, GAL/CAC Fees, Travel, Repair and Maintenance

COVID FINANCIAL EFFECT ON JUDICIARY (CON'T)

- **FY 2022**
 - Flat Budget Request
 - Legislative Add-ons
 - \$900K: Domestic Violence
 - \$6.9M: Collective Bargaining
 - \$314K: 4 Positions: Criminal Justice Research Institute (CJRI)

COVID FINANCIAL EFFECT ON JUDICIARY (CON'T)

- **FY 2023**
 - Four Requests for \$960K – Approved
 - Legislative Add-ons
 - \$2.3M: GAL/CAC Fees
 - \$1.2M: Civil Legal Services
 - \$300K, 1 Position: Olelo Hawaii Initiatives
 - \$50K: CJRI Pre Trial Criminal Data Collection
 - \$4.2M: Collective Bargaining
 - \$478K, 4 Positions: ICA Judge, Staff
 - \$695K, 7 Positions: Women's Court Pilot Program
 - \$200K: Residential Program for Child Remain with Mother
 - \$10K: Women's Correction's Implementation Commission

ACCESS TO JUSTICE

- Specialty Courts
 - Community Outreach Court
 - Drug Courts
 - Girls Court
 - Veterans Treatment Court
 - Mental Health Court
 - DWI Court
- Support for Self-Represented Litigants
 - Self-Help Counters/Access to Justice Rooms
 - Small Claims Online Dispute Resolution Pilot Project
 - Volunteer Attorney Pilot Project
 - Hawaii Appellate Mediation Program
 - Volunteer Court Navigator Program

SUPPORT FOR CHILDREN, INCAPACITATED ADULTS

- **Children's Justice Centers**
 - Facilities where children who may be victims of abuse or witnesses to a crime can be interviewed by trained individuals
 - FY 2022 – 1,067 interviews, 2,022 children served
- **Office of the Public Guardian**
 - Appointed as Public Guardian as a last resort for incapacitated adults
 - Active client count averages 700 wards
 - FY 2022 – 407 developmentally disabled, 157 with dementia or memory loss, 95 mental illness
 - One Accountant handles financial affairs of 400 wards

BIENNIUM BUDGET REQUESTS

Overall, 37 requests for 8 new permanent positions and funding of (\$7.8/\$6.9 million) in FYs 2024/2025, respectively.

- New Facilities (1) (\$1,089K/\$497K)
 - Wahiawa Position Related FF&E (\$425K/\$0)
 - Wahiawa Network Circuits, Phone Lines/Equipment (\$172K/\$0)
 - Hale Hilinai – Contracted Security (\$120K/\$120K)
 - Hale Hilinai – CAM Costs (\$272K/\$272K)
 - Hale Hilinai – Restore Funding (2) Janitor Positions (\$100K/\$105K), (1) No-cost Janitor Temp to Perm Position Conversion (\$0/\$0)
- New Permanent Positions (7) (\$454K/\$458K)
 - District Court Judge/Staff (4) – First Circuit (\$361K/\$360K)
 - Tech Bailiffs (2) – Third Circuit (\$93K/\$98K)
 - Position Conversion (1) - CJC Forensic Interview Specialist (\$0/\$0)

BIENNIUM BUDGET REQUESTS (CON'T)

- Client Services (\$2,585K/\$2,585K)
 - Guardian Ad-Litem/Legal Counsel – All Circuits (\$2,300K/\$2,300K)
 - POS Contract Mediation – CADR (\$85K/\$85K)
 - Child with Mother Residential Program – First Circuit (\$200K/\$200K)
- Restore Funding for 33.2 Defunded Position (\$2,279K/\$2,357K)
 - First Circuit – 14 Positions (\$937K/\$970K)
 - Second Circuit – 7.2 Positions (\$699K/\$715K)
 - Third Circuit – 7 Positions (\$337K/\$353K)
 - Fifth Circuit – 2 Positions (\$115K/\$120K)
 - Office of the Public Guardian – 3 Positions (\$191K/\$199K)
- Other (\$1,425K/\$1,014K)
 - Justices/Judges Salary Increase (\$565K/\$754K)
 - Replacement of 4Gov Accounting System (\$600K/\$0)
 - Risk Management Cost Increase (\$260K/\$260K)



Hawai'i State Judiciary

CIP REQUESTS

FY 2024



CIP Requests for FY 2024

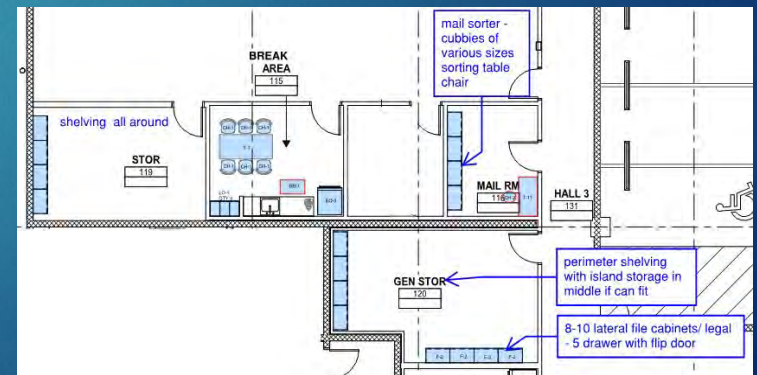
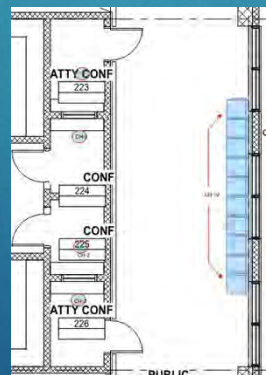
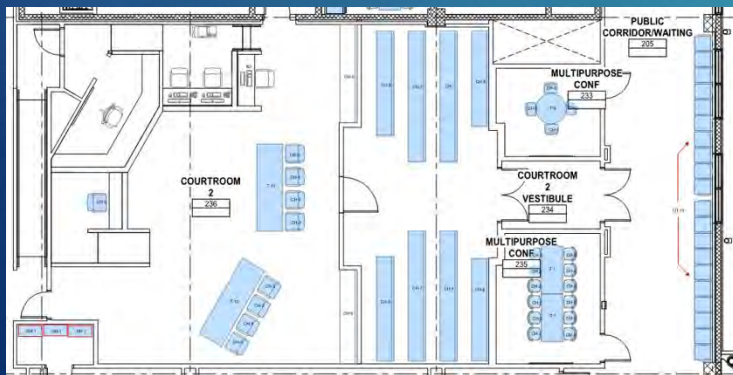
Priority	Circuit	Request	FY 2024
1	First Circuit	Wahiawā District Court – Acquire and install furnishings and equipment (not related to positions) for the new district courthouse on O’ahu.	\$775K
2	First Circuit	Ka’ahumanu Hale – Replace two (of eight remaining) obsolete elevators to ensure safety of public and employees and comply with code and ADA.	\$5m
3	Fifth Circuit	Pu’uhonua Kaulike – Remaining phase to complete replacement of leaking courthouse roof to extend its useful life and preserve the value of the entire building asset.	\$4.15m
4	Administration	Ali’iōlani Hale – Continue critical replacement of parts of existing A/C system that currently contribute to air quality issues and cause numerous service calls. The rapidly failing system, of which nearly every component ranges in age from 35–45 years, is long past the expected useful service life of 15–25 years.	\$3m
5	Second Circuit	Hoapili Hale – Plan and design redirection of A/C condensate discharge from wastewater system to a Maui County Code compliant outflow.	\$300K
6	Administration	Lump Sum CIP – Continue to address the widespread upkeep of Judiciary facilities, and any emergency repairs or maintenance issues.	\$3m
		Total	\$16.225m

#1: First Circuit - Wahiawā District Courthouse Furniture and Equipment



The new Wahiawā courthouse will need to be fully and appropriately furnished prior to opening to ensure we are able to serve the public effectively.

- As part of a larger project, new Wahiawā courthouse has been designed, put out to bid, and a construction contract has been awarded.
- The courthouse is anticipated to be open in Spring 2025.
- The new courthouse will include two (2) District Court courtrooms.
- This request is for bond-fundable furnishings, which are not position-related. See *highlighted illustrations below*.



#2: First Circuit – Ka‘ahumanu Hale Replacement of Two Elevators



Replacement of these two elevators is the next stage of a comprehensive fire alarm system and elevator modernization project to ensure safety of public and employees, and comply with code and ADA requirements.

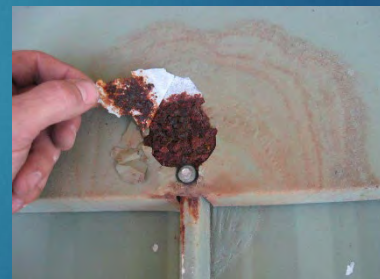
- ▶ A prior year appropriation is funding replacement of the fire alarm system and providing elevator system upgrades. The fire alarm system is being replaced before elevator system modernization can occur.
- ▶ The existing elevators at Ka‘ahumanu Hale are obsolete and prone to fail. They pose a danger to building users as they frequently go offline, often with occupants stuck inside the cabs.
- ▶ We are prioritizing replacing elevators with greatest consequence of failure.
- ▶ We intend to methodically address the deficiencies in the elevator system until all nine (9) elevators have been replaced, in order to improve safety and reliable building access at Ka‘ahumanu Hale.

#3: Fifth Circuit - Pu'uhonua Kaulike Replacement of Leaking Courthouse Roof (Phase 3 of 3)

- ▶ This project will renovate the building roof, which has experienced significant environmental degradation related to harsh weather conditions and construction/material deficiencies.
- ▶ The full scope of work was planned to be accomplished in three phases, with prior funding provided for the first two phases in FY 2017 and FY 2018. This request is for the third and final stage to complete the project.
- ▶ Completing this project will greatly extend its useful life and preserve the value of the entire building asset.
- ▶ In addition, it will remove sources of potential health risks related to mold growth and safety hazards related to slips and falls. It will add access and fall protection features that will make construction inspection feasible and future maintenance and repair doable and safe.



Moderate to severe corrosion of flashing.



Corrosion of underlying ferrous metal.



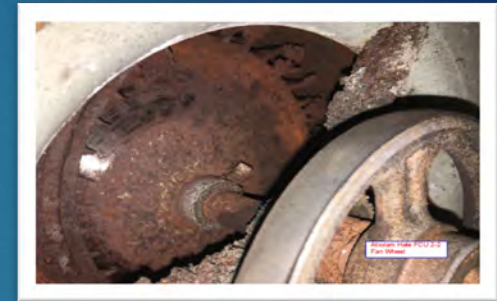
Unsecured and unsealed lap seam in expansion joint.



#4: Administration – Ali'iōlani Hale Air Conditioning Replacement of Critical Parts



- ▶ Continue critical replacement of failing A/C equipment at Ali'iōlani Hale. Nearly all of the equipment is between 35 – 45 years old, well past the expected useful service life of 15 – 25 years.
- ▶ The full scope of this project will be accomplished in phases, with prior funding provided for the first phase in FY 2023.
- ▶ Since 2013, at least three mold assessments and subsequent remediations of the A/C system have had to be completed. The deficiencies in the A/C system were identified as the cause of the poor air quality and mold issues.
- ▶ The poor air quality and mold issues caused by the inadequate A/C system pose an ongoing risk to the health and safety of Judiciary employees. Concerns of prolonged illness and respiratory symptoms have been reported by building occupants.



Fan Wheel without Fan Blades (rusted off)



Discharge Duct

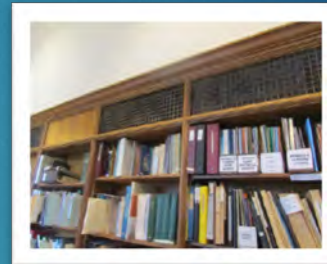
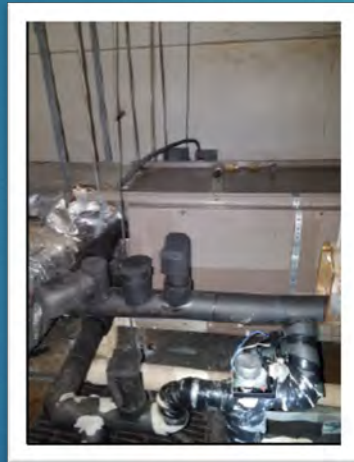


Discharge Plenum

#4: Administration – Ali'iōlani Hale Air Conditioning Replacement of Critical Parts



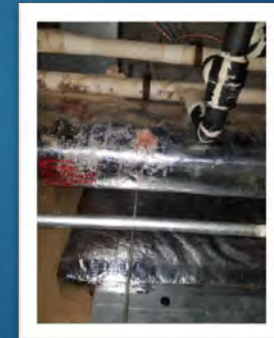
Additional examples of aging A/C system.



Sidewall Register



Linear Diffuser



Wrapped Duct Work

#5: 2nd Circuit – Hoapili Hale A/C Condensate Discharge Remediation



Plan and design redirection of A/C condensate discharge from wastewater system to a Maui County Code compliant outflow.

- ▶ This project will be completed in phases. This initial request is for planning and design funds.
- ▶ The full scope of the project is to bring the AC condensate discharge system into compliance with current requirements of Maui County Code, requirements that have changed since the time the building was built and further developed.
- ▶ Maui County has notified Judiciary that failure to make progress toward correcting the drainage will delay other future permits for the building.

#6: Administration – Lump Sum CIP



\$3M for FY 2024 to continue to provide the Judiciary with the flexibility to address ongoing and urgent building issues statewide as they arise.



The Judiciary

State of Hawai i

The Multi-Year Program and Financial Plan (2023-2029) Biennium Budget (2023-2025) and Variance Report (2021-2023)

Submitted to the
Thirty-Second State Legislature

December 2022



**To the Thirty-Second State Legislature of Hawai‘i
Regular Session of 2023**

As Chief Justice of the Hawai‘i Supreme Court and Administrative Head of the Judiciary, it is my pleasure to transmit to the Hawai‘i State Legislature the Judiciary’s FB 2023-25 Biennium Budget and Variance Report. This document was prepared in accordance with the provisions of Act 159, Session Laws of Hawai‘i, 1974, and Chapter 37 of the Hawai‘i Revised Statutes, as amended.

Hawaii’s courts provide an independent and accessible forum to fairly resolve disputes and administer justice according to the law. Consistent with this principle, the courts seek to make justice available without undue cost, inconvenience, or delay.

The Judiciary recognizes that after the difficult down years due to the effects of COVID-19, Hawaii’s economy has continued to gradually recover and move forward. In fact, at its most recent meeting, the Council on Revenues increased its revenue growth forecast from 5.0% to 6.5% for FY 2023 and from 3.5% to 4.0% for FY 2024. This upward revision was due to robust tax collections, renewed consumer spending, additional tax collections due to inflation, and the start of various construction and infrastructure projects by the Federal government.

At the same time, the Council pointed out some significant risks that could inhibit economic recovery. These included such things as new COVID-19 variants, the Federal Reserve’s aggressive monetary policy to curb inflation, high oil and commodity prices, the potential for stagflation, geopolitical events and economic disruptions associated with the war in Ukraine, supply chain disruptions, labor shortages, foreign travel restrictions and unfavorable exchange rates, regulations imposed on business for public health reasons, and reduced Federal stimulus spending. Further, we are very cognizant of the significant funding needed by the State to address such issues as health care costs and post-employment/unfunded liabilities.

Accordingly, after considering all these matters, the Judiciary is moving forward with requests for eight new permanent positions and funding totaling \$7.8 million in FY 2024 and \$6.9 million in FY 2025. These requests include restorative funding for more than 35 defunded positions throughout the Judiciary; as well as funding for new and defunded judge positions in the First and Second Circuits, for various needs for the new courthouse in Wahiawā and the revitalized juvenile services and shelter (Hale Hilina‘i) on Alder Street, and for justices and judges pay raises at the levels set by the 2019 Commission on Salaries. Other requests include funding to cover guardian ad-litem/court appointed counsel cost increases and the increase in the Judiciary’s portion of State risk management costs, to replace the Judiciary’s 4GOV accounting system, and to pay for residential programs for women on probation that allow minor children to remain with their mothers while participating in these programs.

Capital Improvement Project (CIP) requirements continue to remain a major item of concern as the Judiciary’s infrastructure continues to age and deteriorate, and as the population served and services provided by the Judiciary keep expanding. CIP funds totaling \$16.2 million for FY 2024 are requested to address certain critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting funds for Ka‘ahumanu Hale in First Circuit to upgrade and modernize its elevators which are more than 35

years old and which continue to break down and malfunction with greater frequency; and for non-position related furniture, fixtures, and equipment for the new Wahiawā Courthouse. We also have funding requests to address condensate discharge matters at Hoapili Hale in Second Circuit, complete the reroofing and related improvements at Pu‘uhonua Kaulike in Fifth Circuit, continue air conditioning replacement work at Ali‘iolani Hale, and lastly, for lump sum monies to allow the Judiciary to address both continuing and emergent building issues statewide.

The Judiciary recognizes that there are many competing initiatives and difficult choices regarding available general fund and bond fund resources. We believe that our biennium budget request reflects consideration of these matters while still serving and addressing the needs of the State, the Judiciary, and the public.

I know that the Legislature shares the Judiciary’s commitment to preserving a fair and effective judicial system for Hawai‘i. On behalf of the Judiciary, I extend my heartfelt appreciation for your continued support and consideration.

Sincerely,



MARK E. RECKTENWALD

Chief Justice

December 22, 2022

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PART I



Introduction

INTRODUCTION

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.

Judiciary Programs

The major program categories of the Judiciary are court operations and support services. Programs in the court operations category serve to safeguard the rights and interests of persons by assuring an equitable and expeditious judicial process. Programs in the support services category 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.

The following is a display of the program structure of the Judiciary:

Program Structure Number	Program Level I II III	Program I.D.
01	The Judicial System	
01 01	Court Operations	
01 01 01	Courts of Appeal	JUD 101
01 01 02	First Circuit	JUD 310
01 01 03	Second Circuit	JUD 320
01 01 04	Third Circuit	JUD 330
01 01 05	Fifth Circuit	JUD 350
01 02	Support Services	
01 02 01	Judicial Selection Commission	JUD 501
01 02 02	Administration	JUD 601

Contents of Document

The MULTI-YEAR PROGRAM AND FINANCIAL PLAN presents the objectives of the Judiciary programs, describes the programs recommended to implement the objectives, and shows the fiscal implications of the recommended programs for the next six fiscal years. The BIENNIUM BUDGET displays for each program the recommended expenditures for the ensuing fiscal biennium by cost category, cost element, and means of financing (MOF). The VARIANCE REPORT reports on program performance for the last completed fiscal year and the fiscal year in progress. An explanation of the sections contained in this document is as follows:

Operating Program Summaries

The summaries in this section present data at the total judicial system level and at the court operations and support services levels.

Operating Program Plan Details

The Financial Plan and Budget is presented by major program area. Each program area includes a financial summary, followed by narratives on the program objectives, activities, policies, relationships, and types of revenues collected; major external trends; and various other information and data about the program.

Capital Improvements Appropriations and Details

This section provides capital improvements cost information by project, cost element, and MOF over the 6-year planning period.

Variance Report

This section provides information on the estimated and actual expenditures, positions, measures of effectiveness, and program size indicators for major program areas within the Judiciary.

The Budget

The recommended levels of operating expenditures and staffing for FYs 2023-24 and 2024-25 by major programs are as follows:

Operating Expenditures (In \$ Thousands)

Major Program	MOF	2023-24	2024-25	Total
Courts of Appeal	A	8,650	8,961	17,611
First Circuit	A	93,530	95,881	189,411
	B	4,178	4,261	8,439
Second Circuit	A	19,399	19,951	39,350
Third Circuit	A	23,363	23,989	47,352
Fifth Circuit	A	8,756	9,004	17,760
Judicial Selection Commission	A	110	114	224
Administration	A	30,933	31,041	61,974
	B	8,195	8,241	16,436
	W	<u>343</u>	<u>343</u>	<u>686</u>
Total	A	184,741	188,941	373,682
	B	12,373	12,502	24,875
	W	<u>343</u>	<u>343</u>	<u>686</u>

Revenues

The projected revenues (all sources) for FYs 2023-24 and 2024-25 by major programs are as follows:

Revenues			
(In \$ Thousands)			
Major Program	2023-24	2024-25	Total
Courts of Appeal	55	55	110
First Circuit	30,552	30,552	61,104
Second Circuit	2,846	2,846	5,692
Third Circuit	3,863	3,863	7,726
Fifth Circuit	1,251	1,251	2,502
Administration	<u>125</u>	<u>125</u>	<u>250</u>
Total	<u>38,692</u>	<u>38,692</u>	<u>77,384</u>

Cost Categories, Cost Elements, and MOF

“**Cost categories**” identifies the major types of costs and includes operating and capital investment.

“**Cost elements**” identifies the major subdivisions of a cost category. The category “operating” includes personal services, other current expenses, and equipment. The category “capital investment” includes plans, land acquisition, design, construction, and equipment.

“**MOF**” identifies the various sources from which funds are made available and includes general funds (A), federal funds (N), special funds (B), revolving funds (W), and general obligation bond funds (C).

This document has been prepared by the Office of the Administrative Director with assistance from the Judiciary staff. It is being submitted to the Thirty-Second State Legislature in accordance with the provisions of Chapter 37, Hawai‘i Revised Statutes.

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PART II



Operating Program Summaries

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
THE JUDICIAL SYSTEM

PROGRAM STRUCTURE LEVEL NO. I

PROGRAM STRUCTURE NO. 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II		
Level III		

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Data provided at Level III

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	117,908,384	129,079,267	139,059,632	144,933,389	144,934	144,934	144,934	144,934
Other Current Expenses	47,910,065	56,716,285	57,274,655	56,338,652	56,339	56,339	56,339	56,339
Lease/Purchase Agreements	284,755	0	0	0	0	0	0	0
Equipment	5,690,242	685,460	1,122,604	514,488	514	514	514	514
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	171,793,446	186,481,012	197,456,891	201,786,529	201,787	201,787	201,787	201,787
Capital & Investment Costs	5,886,000	14,334,000	16,225,000	0	0	0	0	0
Total Program Expenditures	177,679,446	200,815,012	213,681,891	201,786,529	201,787	201,787	201,787	201,787

REQUIREMENTS BY MEANS OF FINANCING

	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	1,961.00 *	1,962.00 *	1,974.00 *	1,974.00 *	1,974.00 *	1,974.00 *	1,974.00 *	1,974.00 *
	79.02 #	79.02 #	84.02 #	84.02 #	84.02 #	84.02 #	84.02 #	84.02 #
General Funds	164,282,464	173,863,697	184,740,378	188,940,776	188,941	188,941	188,941	188,941
	36.00 *	36.00 *	36.00 *	36.00 *	36.00 *	36.00 *	36.00 *	36.00 *
	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #
Special Funds	7,506,324	12,274,054	12,373,252	12,502,492	12,502	12,502	12,502	12,502
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	4,658	343,261	343,261	343,261	343	343	343	343
G.O. Bond Funds	5,886,000	14,334,000	16,225,000	0	0	0	0	0
	1,997.00 *	1,998.00 *	2,010.00 *	2,010.00 *	2,010.00 *	2,010.00 *	2,010.00 *	2,010.00 *
	88.02 #	88.02 #	93.02 #	93.02 #	93.02 #	93.02 #	93.02 #	93.02 #
Total Financing	177,679,446	200,815,012	213,681,891	201,786,529	201,786	201,786	201,786	201,786

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE.
COURT OPERATIONS

PROGRAM STRUCTURE LEVEL NO. II

PROGRAM STRUCTURE NO. 01 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III		

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Data provided at Level III

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS								
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)				
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Operating Costs									
Personal Services	101,622,510	111,335,904	120,032,655	124,977,559	124,978	124,978	124,978	124,978	124,978
Other Current Expenses	32,772,733	37,232,910	37,402,522	37,069,881	37,070	37,070	37,070	37,070	37,070
Lease/Purchase Agreements	284,755	0	0	0	0	0	0	0	0
Equipment	5,120,622	139,181	440,000	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0	0
Total Operation Costs	139,800,620	148,707,995	157,875,177	162,047,440	162,048	162,048	162,048	162,048	162,048
Capital & Investment Costs	0	0	0	0	0	0	0	0	0
Total Program Expenditures	139,800,620	148,707,995	157,875,177	162,047,440	162,048	162,048	162,048	162,048	162,048

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	General Funds	1,734.00 *	1,734.00 *	1,745.00 *	1,745.00 *	1,745.00 *	1,745.00 *	1,745.00 *
	69.54 #	69.54 #	75.54 #	75.54 #	75.54 #	75.54 #	75.54 #	75.54 #
Special Funds	137,604,273	144,592,822	153,697,294	157,786,167	157,786	157,786	157,786	157,786
	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	2,196,347	4,115,173	4,177,883	4,261,273	4,261	4,261	4,261	4,261
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
G.O. Bond Funds	0	0	0	0	0	0	0	0
	1,769.00 *	1,769.00 *	1,780.00 *	1,780.00 *	1,780.00 *	1,780.00 *	1,780.00 *	1,780.00 *
	69.54 #	69.54 #	75.54 #	75.54 #	75.54 #	75.54 #	75.54 #	75.54 #
Total Financing	139,800,620	148,707,995	157,875,177	162,047,440	162,047	162,047	162,047	162,047

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
SUPPORT SERVICES

PROGRAM STRUCTURE LEVEL NO. II

PROGRAM STRUCTURE NO. 01 02

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III		

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Data provided at Level III

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	16,285,874	17,743,363	19,026,977	19,955,830	19,956	19,956	19,956	19,956
Other Current Expenses	15,137,332	19,483,375	19,872,133	19,268,771	19,269	19,269	19,269	19,269
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	569,620	546,279	682,604	514,488	514	514	514	514
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	31,992,826	37,773,017	39,581,714	39,739,089	39,739	39,739	39,739	39,739
Capital & Investment Costs	5,886,000	14,334,000	16,225,000	0	0	0	0	0
Total Program Expenditures	37,878,826	52,107,017	55,806,714	39,739,089	39,739	39,739	39,739	39,739

REQUIREMENTS BY MEANS OF FINANCING

	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	227.00 *	228.00 *	229.00 *	229.00 *	229.00 *	229.00 *	229.00 *	229.00 *
	9.48 #	9.48 #	8.48 #	8.48 #	8.48 #	8.48 #	8.48 #	8.48 #
General Funds	26,678,191	29,270,875	31,043,084	31,154,609	31,155	31,155	31,155	31,155
	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *
	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #
Special Funds	5,309,977	8,158,881	8,195,369	8,241,219	8,241	8,241	8,241	8,241
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	4,658	343,261	343,261	343,261	343	343	343	343
G.O. Bond Funds	5,886,000	14,334,000	16,225,000	0	0	0	0	0
	228.00 *	229.00 *	230.00 *	230.00 *	230.00 *	230.00 *	230.00 *	230.00 *
	18.48 #	18.48 #	17.48 #	17.48 #	17.48 #	17.48 #	17.48 #	17.48 #
Total Financing	37,878,826	52,107,017	55,806,714	39,739,089	39,739	39,739	39,739	39,739

*Permanent Position FTE

#Temporary Position FTE

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PART III



Operating Program Plan Details

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
COURTS OF APPEAL

PROGRAM STRUCTURE LEVEL NO III

PROGRAM STRUCTURE NO. 01 01 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	01	Courts of Appeal

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	7,230,629	7,541,955	8,256,658	8,567,401	8,568	8,568	8,568	8,568
Other Current Expenses	238,143	393,246	393,246	393,246	393	393	393	393
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	182,577	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	7,651,349	7,935,201	8,649,904	8,960,647	8,961	8,961	8,961	8,961
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	7,651,349	7,935,201	8,649,904	8,960,647	8,961	8,961	8,961	8,961

REQUIREMENTS BY MEANS OF FINANCING

	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	78.00 *	78.00 *	82.00 *	82.00 *	82.00 *	82.00 *	82.00 *	82.00 *
	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #
General Funds	7,651,349	7,935,201	8,649,904	8,960,647	8,961	8,961	8,961	8,961
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
	78.00 *	78.00 *	82.00 *	82.00 *	82.00 *	82.00 *	82.00 *	82.00 *
	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #	1.48 #
Total Financing	7,651,349	7,935,201	8,649,904	8,960,647	8,961	8,961	8,961	8,961

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
COURTS OF APPEALS

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 01

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Median Time to Decision, Criminal Appeal (Mo)	18	17	15	14	14	14	14	14
Median Time to Decision, Civil Appeal (Mo)	14	13	13	12	12	12	12	12
Median Time to Decision, Original Proc. (Mo)	1	1	1	1	1	1	1	1

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period			Estimate		
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01	Criminal Appeals Filed	116	170	175	179	181	183	185	187
A02	Civil Appeals Filed	386	424	437	446	450	455	460	465
A03	Original Proceedings Filed	104	106	107	108	109	110	111	112
A04	Appeals Disposed	524	575	592	604	610	616	622	628
A05	Motions Filed	1,930	2,015	2,075	2,117	2,138	2,159	2,181	2,203
A06	Motions Terminated	1,923	2,014	2,074	2,115	2,136	2,157	2,179	2,201

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	73	55	55	55	55	55	55	55
Special Fund	0	0	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	73	55	55	55	55	55	55	55

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from Use of Money and Property	0	0	0	0	0	0	0	0
Revenues from Other Agencies	0	0	0	0	0	0	0	0
Charges for Current Services	73	55	55	55	55	55	55	55
Fines, Restitutions, Forfeits & Penalties	0	0	0	0	0	0	0	0
Nonrevenue Receipts	0	0	0	0	0	0	0	0
Total Program Revenues	73	55	55	55	55	55	55	55

JUD 101 COURTS OF APPEAL PROGRAM INFORMATION AND BUDGET REQUESTS

Supreme Court

The mission of the Supreme Court is to provide timely disposition of cases, including resolution of particular disputes and explication of applicable law; to license and discipline attorneys; to discipline judges; and to make rules of practice and procedure for all Hawai'i courts.

Intermediate Court of Appeals (ICA)

The mission of the ICA is to provide 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.

A. PROGRAM OBJECTIVES

Supreme Court

- To hear and determine appeals and original proceedings that are properly brought before the court, including cases heard upon
 - applications for writs of certiorari
 - transfer from the ICA
 - 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
 - applications for other extraordinary writs
 - complaints regarding elections;
- To make rules of practice and procedure for all state courts;
- To license, regulate, and discipline attorneys; and
- To discipline judges.

ICA

- To promptly hear and determine all appeals from the Circuit, Family, and District Courts and from any agency where appeals are allowed by law; and
- To entertain, at its discretion, any case submitted without suit when there is a question of law that could be the subject of a civil action or proceeding in the Circuit Court or Tax Appeal Court, and the parties agree to the facts upon which the controversy depends.

B. PROGRAM ACTIVITIES

Supreme Court

The Supreme Court is the State of Hawaii's court of last resort, and hears appeals on transfer from the ICA or on writs of certiorari to the ICA. The Supreme Court licenses and disciplines attorneys, disciplines judges, and exercises ultimate rule-making power for all courts in the State. The Supreme Court is empowered to issue all writs necessary and proper to carry out its functions.

ICA

The ICA reviews, in the first instance, appeals from trial courts and from some agencies. The ICA 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.

C. KEY POLICIES

In the Supreme Court, priority is given to election contests, applications for certiorari involving direct appeals from incarcerated defendants, and applications for writs of certiorari involving the termination of parental rights.

In the ICA, direct appeals from incarcerated defendants and appeals from terminations of parental rights (in which children are awaiting a permanent placement) are accorded priority over other appeals.

D. IMPORTANT PROGRAM RELATIONSHIPS

Appeals are filed in the ICA, but (1) before disposition, may be transferred to the Supreme Court, or (2) after disposition, may be reviewed by the Supreme Court upon an application for a writ of certiorari.

The Supreme Court exercises supervisory authority over all state courts by reviewing cases in the appellate process, entertaining applications for writs directed to judges, and establishing uniform rules of practice and procedure.

E. MAJOR EXTERNAL TRENDS

Factors contributing to the number of appellate filings include:

- changes in population;
- availability and cost of alternative dispute resolution methods;
- perceptions of timeliness;
- perceptions of fairness in law and procedure;

- issues involving access to the courts; and
- complexity of law.

F. COSTS, EFFECTIVENESS, AND PROGRAM SIZE DATA

The Courts of Appeal have operated within the funding level appropriated.

Appeal filings directly affect the workload of the Courts of Appeal.

The Courts of Appeal's goal for Fiscal Biennium 2023-25 is to timely adjudicate the caseload to the degree possible within the available resources.

G. PROGRAM REVENUES

Revenues include filing fees, certification fees, and bar application fees. All revenues are deposited into the state general fund with the exception of amounts collected for deposit into the Computer System Special Fund, Indigent Legal Assistance Special Fund, and the Supreme Court Board of Examiner Trust Fund.

H. DESCRIPTION OF BUDGET REQUESTS

Justices' and Judges' Salary Differential: Funding of \$66,132 for FY 2024 and \$88,176 for FY 2025 is requested to fund Justices' and Judges' salaries at the legislatively mandated pay levels set by the Commission on Salaries and authorized by the 2019 Legislature.

I. REASONS FOR BUDGET REQUESTS

Justices' and Judges' Salary Differential: The Courts of Appeal are requesting \$66,132 for FY 2024 and \$88,176 for FY 2025 to fund Justices' and Judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

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**JUD 310 FIRST CIRCUIT, JUD 320 SECOND CIRCUIT,
JUD 330 THIRD CIRCUIT, AND JUD 350 FIFTH CIRCUIT
PROGRAM INFORMATION**

The mission of each of the four circuits is to expeditiously and fairly adjudicate or resolve all matters within its jurisdiction in accordance with law.

A. PROGRAM OBJECTIVES

- To assure a proper consideration of all competing interests and countervailing considerations intertwined in questions of law arising under the Constitutions of the State and the United States in order to safeguard individual rights and liberties and to protect the legitimate interests of the State and thereby ensure to the people of this State the highest standard of justice attainable under our system of government.
- To develop and maintain a sound management system which incorporates the most modern administrative practices and techniques to assure the uniform delivery of services of the highest possible quality, while providing for and promoting the effective, economical, and efficient utilization of public resources.
- To administer a system for the selection of qualified individuals to serve as jurors so as to ensure fair and impartial trials and thereby effectuate the constitutional guarantee of trial by jury.
- To provide for the fair and prompt resolution of all civil and criminal proceedings and traffic cases so as to ensure public safety and promote the general welfare of the people of the State, but with due consideration for safeguarding the constitutional rights of the accused.
- To conduct presentence and other predispositional investigations in a fair and prompt manner for the purpose of assisting the courts in rendering appropriate sentences and other dispositions with due consideration for all relevant facts and circumstances.
- To maintain accurate and complete court records as required by law and to permit immediate access to such records, where appropriate, by employing a records management system which minimizes storage and meets retention requirements.
- To supervise convicted and deferred law violators who are placed on probation or given deferments of guilty pleas by the courts to assist them toward socially acceptable behavior and thereby promote public safety.
- To safeguard the rights and interests of persons by assuring an effective, equitable, and expeditious resolution of civil and criminal cases properly brought to the courts, and by providing a proper legal remedy for legally recognized wrongs.

- To assist and protect children and families whose rights and well-being are jeopardized by securing such rights through action by the court, thereby promoting the community's legitimate interest in the unity and welfare of the family and the child.
- To administer, to the fullest extent permitted by law, the orders and decrees pronounced by the Family Courts so as to maintain the integrity of the judicial process.
- To supervise law violators who are placed on probation by the Family Courts and assist them toward socially acceptable behavior, thereby promoting public safety.
- To protect minors whose environment or behavior is injurious to themselves or others and to restore them to society as law-abiding citizens.
- To complement the strictly adjudicatory function of the Family Courts by providing services such as counseling, guidance, mediation, education, and other necessary and proper services for children and adults.
- To coordinate and administer a comprehensive traffic safety education program as a preventive and rehabilitative endeavor directed to both adult and juvenile traffic offenders in order to reduce the number of deaths and injuries resulting from collisions due to unsafe driving decisions and behavior.
- To develop a statewide drug court treatment and supervision model for non-violent adults and juveniles, adapted to meet the needs and resources of the individual jurisdictions they serve.
- To deliver services and attempt to resolve disputes in a balanced manner that provides attention to all participants in the justice system, including parties to a dispute, attorneys, witnesses, jurors, and other community members, embodying the principles of restorative justice.

Land Court/Tax Appeal Court

- To provide for an effective, equitable, and expeditious system for the adjudication and registration of title to land and easements and rights to land within the State.
- To assure an effective, efficient, and expeditious adjudication of all appeals between the tax assessor and the taxpayer with respect to all matters of taxation committed to its jurisdiction.
- To provide a guaranteed and absolute register of land titles which simplifies for landowners the method for conveying registered land.

B. PROGRAM ACTIVITIES

The 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 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). Appeals from decisions of the Circuit Courts are made directly to the ICA, subject to transfer to or review by the Supreme Court. As courts of record, the Circuit Courts are responsible for the filing, docketing, and maintenance of court records. During the course of a case, numerous documents may be filed. Thus, document filing is an ongoing activity. In addition to the Legal Documents Branch, the Court Reporters’, Jury Pool, and Cashier’s Offices provide services critical to effective court operations.

The Chief Clerks of the Circuit Courts, with the assistance of Small Estates and Guardianship Program staff, serve as personal representatives in small estates cases and as conservators in small conservatorship cases.

Circuit Court judges refer criminal offenders to the Adult Client Services (probation) staff for presentence diagnostic evaluations. Offenders sentenced to some form of supervision are supervised by probation officers of the Adult Client Services Branch.

The Land Court and Tax Appeal Court are specialized statewide courts of record based in Honolulu. The Land Court hears and determines questions arising from applications for registration of title to fee simple land within the State, registers title to property, and determines disputes concerning land court property. The Tax Appeal Court resolves tax appeals and exercises jurisdiction in disputes between the tax assessor and taxpayer. Land Court and Tax Appeal Court matters are assigned to the appropriate judge or judges of the First Circuit Court. The Office of the Land Court and Tax Appeal Court maintains custody and control over papers and documents filed with the Land Court and Tax Appeal Court.

Circuit Court programs include alternatives to traditional dispute resolution methods. The Drug Court Programs aim to divert 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.

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, and for adjudicatory and dispositional hearings; conducting risks needs assessments and psychological evaluations; and supervising and treating juveniles under legal status with the court. Family Court activities also include providing Court Appointed Special Advocates.

The Family Court's jurisdiction also encompasses adults involved in offenses against other family members and household 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.

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.

In traffic matters, the District Courts exercise jurisdiction over civil infractions and criminal traffic violations of the Hawai'i Revised Statutes, county ordinances, and the rules and regulations of state and county regulatory agencies. Certain traffic matters, known as "decriminalized" traffic offenses, are handled on a civil standard within the traffic division. Those traffic matters which are not "decriminalized" are handled on a criminal standard.

In criminal matters, the jurisdiction of the District Courts is limited to petty misdemeanors, misdemeanors, traffic offenses, and cases filed for violations of county ordinances and the rules of the State's regulatory agencies. In felony cases where an arrest has been made, the District Courts are required to hold a preliminary hearing, unless such hearing is waived by the accused. All trials are conducted by judges. However, in criminal misdemeanor cases, the defendant may demand a jury trial, in which case the matter is committed to the Circuit Court for trial.

In the District Court of the First Circuit, the Community Service Sentencing Program provides placement and monitoring services for offenders sentenced to perform community work by the District, Circuit, Family, and Federal Courts.

The Driver Education and Training Program refers traffic offenders to substance abuse programs, administers traffic safety educational courses, and monitors offenders' compliance of court and Administrative Drivers' License Revocation requirements for the counties of O'ahu, Maui, Hawai'i, and Kaua'i.

C. KEY POLICIES

The overall policy is to evaluate each case on an individual basis to ensure that an individual's constitutional rights are not violated. This includes directing continued emphasis on processing of criminal cases to assure that defendants are afforded the right to speedy trials.

Policies guiding the Circuit Courts are designed to ensure the efficient and effective operation of the court system and to adjudicate cases in a timely, fair, and impartial manner.

Policies guiding the Family Courts are designed to maintain and improve the expeditious, efficient, and equitable processing of all matters brought before the court.

Policies guiding the District Courts are designed to coordinate and evenly apply practices, procedures, and statutory interpretations.

D. IMPORTANT PROGRAM RELATIONSHIPS

Circuit Court decisions, when appealed, are referred to the ICA. Services rendered to the Family Courts include handling of support payments and filings, and processing of case documents in divorce actions, adoption, guardianship, and paternity cases.

The Family Courts utilize a number of community agencies that offer programs for positive behavioral change, emotional growth, and victim support. The Family Courts also coordinate related services provided by state agencies such as the Departments of Human Services, Education, and Health, and are in turn affected by changes in their procedures. The majority of children and domestic violence referrals originate with the police; consequently, there is a relationship between the number of police officers, the police policy regarding arrest or discharge of suspected offenders, and the number of Family Court referrals received.

The District Courts have operations that necessitate the Courts' interacting with various non-Judiciary departments. The Courts necessarily work with and are affected by the Department of Public Safety (both in the Sheriff's Division and Corrections), the various county police departments, the Offices of the Prosecuting Attorneys and Public Defenders, the Department of Motor Vehicles and Licensing, the Department of the Attorney General, the Department of Transportation, the Department of Land and Natural Resources, the Department of Agriculture, the Hawaiian Humane Society, and others.

Internally, the District Courts have administrative and/or adjudicative relationships with the Division of Driver Education, Community Service Sentencing Program, Traffic Violations Bureau, Administrative Drivers' License Revocation Office, and others.

On an inter-court basis, the District Court has concurrent jurisdiction with the Family Court for juvenile traffic matters, holds felony preliminary hearings, processes referrals for criminal/civil jury demand cases, and also works on various processes on a daily basis with the Circuit Courts. Further, the Chief Justice may assign District Court judges on a temporary basis to the Circuit and Family Courts when the need arises.

E. MAJOR EXTERNAL TRENDS

Accessibility to the courts and timely processing of cases within the courts are affected by the interaction of a complex set of variables. Among these are demographic factors, economic conditions, size of the local bar, alternative dispute resolution trends, crime rates, law enforcement, and legislation. Specific factors include violent crime and drug-related case filings along with new federal laws, initiatives, and grant funds focusing on these issues.

The increase in public awareness and attention to domestic violence has prompted the police departments, and the Offices of the Prosecuting Attorneys and Public Defenders, to follow procedures which would bring all persons charged to court promptly. This continues to affect the number of cases being handled by the Family Courts.

Family violence and child abuse and neglect issues are being addressed by both community agencies and the Legislature. Police departments, the Office of the Public Defender, and the Department of the Attorney General cooperate in the prosecution of family violence offenders. This also affects the number of cases handled by the Courts.

Increases in the number of police officers or changes in their assignment or emphasis affect the workload of various divisions.

Legislative changes (creating new criminal, traffic, or civil causes of action; expanding the jurisdiction of the courts; or changing the penalty for existing offenses) can also affect the courts' workload.

Homelessness, drugs, mental health issues, and women offenders are all major items of concern for legislators, and State and local government officials. Initiatives and programs to address these concerns also affect court workload.

F. COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

The Judiciary's ability to provide court services to our citizens is directly affected by the level of appropriations authorized by the Legislature. Nevertheless in light of this, the Judiciary's goal for the upcoming biennium remains to continue to provide necessary services in an effective and expedient manner while operating within the limit of available resources, and to continue to pursue alternatives that promote efficiency without increasing overall resource requirements. It should be noted that due to the dedicated work of Circuit, Family, and District Court judges and staff,

case disposition rates have remained at a fairly high level regardless of the relatively small increase in non-payroll operating resources. It is hoped that the continuing stability in the economy and the positive economic and revenue growth will foster further growth in funding to the Judiciary.

G. PROGRAM REVENUES

Circuit Court revenues include fines; bail forfeitures; interest earned on deposits; filing fees; surcharges for indigent legal services and for administrative costs associated with civil filings (Computer System Special Fund); and fees to administer small estates, provide probation services, search records, retrieve records from storage, and prepare copies and certified copies of court documents. Except for collections deposited into the Computer System Special Fund and the Indigent Legal Assistance Special Fund, all Circuit Court related revenues are deposited in the state general fund.

Family Court revenues include fines, fees for copies of documents, surcharges, and filing fees. All Family Court related revenues are deposited into the state general fund, with the exception of amounts collected for deposit to the Parent Education Special Fund established by Act 274/97, the Spouse and Child Abuse Special Account established by Act 232/94, the Computer System Special Fund, and the Indigent Legal Assistance Special Fund.

District Court revenues include fines, fees, forfeitures, and penalties. District Court related revenues are deposited into the state general fund, with the exception of amounts collected for deposit into the Driver Education and Training Special Fund, the Computer System Special Fund, and the Indigent Legal Assistance Special Fund.

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JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
FIRST CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 02

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	02	First Circuit

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	63,143,977	70,335,643	75,418,313	78,540,049	78,540	78,540	78,540	78,540
Other Current Expenses	18,753,575	21,651,651	21,854,607	21,602,705	21,603	21,603	21,603	21,603
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	3,829,291	0	435,000	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	85,726,843	91,987,294	97,707,920	100,142,754	100,143	100,143	100,143	100,143
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	85,726,843	91,987,294	97,707,920	100,142,754	100,143	100,143	100,143	100,143

REQUIREMENTS BY MEANS OF FINANCING

	Actual	Estimated	Budget Period		Estimated Expenditures (\$000's)			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	1,102.50 *	1,102.50 *	1,107.50 *	1,107.50 *	1,107.50 *	1,107.50 *	1,107.50 *	1,107.50 *
	58.58 #	58.58 #	64.58 #	64.58 #	64.58 #	64.58 #	64.58 #	64.58 #
General Funds	83,530,496	87,872,121	93,530,037	95,881,481	95,881	95,881	95,881	95,881
	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	2,196,347	4,115,173	4,177,883	4,261,273	4,261	4,261	4,261	4,261
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
	1,137.50 *	1,137.50 *	1,142.50 *	1,142.50 *	1,142.50 *	1,142.50 *	1,142.50 *	1,142.50 *
	58.58 #	58.58 #	64.58 #	64.58 #	64.58 #	64.58 #	64.58 #	64.58 #
Total Financing	85,726,843	91,987,294	97,707,920	100,142,754	100,143	100,143	100,143	100,143

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
FIRST CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 02

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	981	788	610	490	441	419	406	402
Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	1,718	945	898	871	827	786	747	710

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period		Estimate			
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
T01	Civil Actions, Circuit Court	7,455	7,528	7,904	8,141	8,304	8,387	8,471	8,556
T02	Marital Actions	3,841	4,033	4,154	4,196	4,238	4,280	4,323	4,366
T03	Adoption Proceedings	474	405	446	450	455	460	465	470
T04	Parental Proceedings	987	1,086	1,140	1,151	1,163	1,175	1,187	1,199
A01	Civil Actions Filed, Circuit Court	1,528	1,604	1,684	1,701	1,718	1,735	1,752	1,770
A02	Criminal Actions Filed, Circuit Court	1,746	1,688	1,772	1,790	1,808	1,826	1,844	1,862
A03	Marital Actions Filed	2,921	3,074	3,228	3,260	3,293	3,326	3,359	3,393
A04	Traffic - New Filings (thousands)	260	268	276	279	282	285	288	291
A05	Traffic - Terminated (thousands)	308	323	325	328	331	334	336	339

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	22,910	22,888	22,888	22,888	22,888	22,888	22,888	22,888
Special Fund	7,956	7,664	7,664	7,664	7,664	7,664	7,664	7,664
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	30,866	30,552	30,552	30,552	30,552	30,552	30,552	30,552

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from Use of Money and Property	97	97	97	97	97	97	97	97
Revenues from Other Agencies	1,032	1,034	1,034	1,034	1,034	1,034	1,034	1,034
Charges for Current Services	17,149	17,093	17,093	17,093	17,093	17,093	17,093	17,093
Fines, Restitutions, Forfeits & Penalties	12,288	12,328	12,328	12,328	12,328	12,328	12,328	12,328
Nonrevenue Receipts	300	0	0	0	0	0	0	0
Total Program Revenues	30,866	30,552	30,552	30,552	30,552	30,552	30,552	30,552

JUD 310 FIRST CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Judges' Salary Differential: Funding of \$237,739 for FY 2024 and \$346,238 for FY 2025 is requested to fund Judges' salaries at the legislative mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restoration of Funding for Circuit Court Judge Position: First Circuit is requesting \$215,100 in FY 2024 and \$217,104 in FY 2025 to restore funding for a Circuit Court Judge position.

Additional Judgeship and Support Staff: This request for \$360,676 in FY 2024 and \$360,048 in FY 2025 to provide funding for an additional District Court Judge and staff.

Position Related Furniture, Fixture, and Equipment (FF&E) for New Wahiawā District Court: First Circuit is requesting \$425,000 in FY 2024 for position related FF&E for the new Wahiawā Courthouse.

Contract Security Services for Hale Hilina'i (Alder Street): First Circuit is requesting \$120,000 for FYs 2024 and 2025 for contract security services for Hale Hilina'i, the Judiciary's newly constructed and revitalized juvenile services and shelter services located on Alder Street.

Providing Janitorial Services for Hale Hilina'i (Alder Street): First Circuit is requesting one no cost temporary to permanent position conversion and \$99,876 in FY 2024 and \$104,808 in FY 2025 to restore funding for two janitor positions to provide janitorial services for Hale Hilina'i.

Common Area Maintenance Funding (CAM) for Hale Hilina'i (Alder Street): First Circuit is requesting \$272,000 for FYs 2024 and 2025 for CAM expenses for Hale Hilina'i.

Restoration of Funding for Information Technology (IT) Support Technician Position: First Circuit is requesting \$50,388 in FY 2024 and \$52,908 in FY 2025 to restore funding for an IT Support Technician position.

Restoration of Funding for Social Worker VI and a Judicial Clerk II positions in Adult Client Services Branch (ACSB): First Circuit is requesting \$115,512 in FY 2024 and \$120,240 in FY 2025 to restore funding for a Social Worker VI position and a Judicial Clerk II position in the ACSB.

Restoration of Funding for Accountant III Position in the Family Court Fiscal Office: First Circuit is requesting \$56,280 in FY 2024 and \$58,296 in FY 2025 to restore funding for an Accountant III position.

Restoration of Funding for Two Social Worker III Positions in the Adult/Juvenile Community Service Restitution Unit (A/JCSRU): First Circuit is requesting \$112,560 in FY 2024 and \$116,592 in FY 2025 to restore funding to two Social Worker III positions in the A/JCSRU.

Restoration of funding for Assistant Court Administrator (ACA) Position at Kāne'ohe District Court: First Circuit is requesting \$60,912 in FY 2024 and \$63,096 in FY 2025 to restore funding for the ACA position at the Kāne'ohe District Court.

Restoration of Funding for Two Family Circuit Court Clerk II Positions: First Circuit is requesting \$113,352 in FY 2024 and \$119,016 in FY 2025 to restore funding for two Family Court Circuit Court Clerk II positions.

Restoration of Funding for Land and Tax Appeal Court Clerk Position: First Circuit is requesting \$50,388 in FY 2024 and \$52,908 in FY 2025 to restore funding for a Land and Tax Appeal Court Clerk position.

Restoration of funding for Judicial Clerk II Position at Wai'anae District Court: First Circuit is requesting \$41,388 in FY 2024 and \$43,452 in FY 2025 to restore funding for a Judicial Clerk II position at Wai'anae District Court.

Restoration of Funding for Two Social Worker IV Positions in the Specialty Courts Section: First Circuit is requesting \$121,824 in FY 2024 and \$126,192 in FY 2025 to restore funding to two Social Worker IV positions in the Specialty Courts Section.

Funding for Residential Program Allowing Children to Remain with Mothers: First Circuit is requesting \$200,000 in FYs 2024 and 2025 to continue funding for residential and other related programs for women on probation that allow minor children to remain with their mothers while participating in these programs.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): Act 194/2022 appropriated funding of \$2.3 million for FY 2023 to the Judiciary for GAL and CAC services that were impacted by budget reductions during economic uncertainty due to the Covid-19 pandemic. The Judiciary allocated this funding as follows: First Circuit (\$1.34 million), Second Circuit (\$300k), Third Circuit (\$610k), and Fifth Circuit (\$50k). In order to continue with the level of GAL and CAC services needed by the public, this First Circuit request is for \$1.34 million for FYs 2024 and 2025.

B. REASON FOR BUDGET REQUESTS

Judges' Salary Differential: Funding of \$237,739 for FY 2024 and \$346,238 for FY 2025 is requested to fund Judges' salaries at the legislative mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restoration of Funding for Circuit Court Judge Position: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic.

One of these positions was a Circuit Court Judge position that is essential as the Circuit Court resumes its court calendar to handle new cases and cases that were not able to be heard during the pandemic. This request is for \$215,100 in FY 2024 and \$217,104 in FY 2025 to restore funding to this position.

In December 2019, when the incumbent 18th Division Circuit Court Judge retired, the First Circuit Criminal Divisions consisted of seven felony trial court divisions, one circuit misdemeanor jury division, two treatment court divisions, two family court misdemeanor jury divisions, and one criminal administrative division. At that time, the seven circuit trial divisions were responsible for approximately 934 cases set for jury trial, or an average of roughly 133 cases each. The misdemeanor felony division was responsible for approximately 40 cases, and the two family court misdemeanor divisions were responsible for about 300 cases or 150 per division. The two treatment court divisions were responsible for Hawai'i Opportunity Probation with Enforcement (HOPE), Drug Court, Mental Health Court, and Veterans' Court.

By June 2020, a few months into the global pandemic, the number of pretrial cases for the seven circuit court felony divisions had increased to 1,057 cases or 151 per division and the misdemeanor division had an additional 35 cases or a total of 75. In addition, a single judge was now responsible for both family court criminal divisions (since the defunded 18th Division Circuit Court Judge position was vacant), and that judge was responsible for about 420 domestic violence misdemeanor cases.

By December 2020, the pretrial cases at Circuit Court had increased from 1,057 to 1,342 cases, and another division had to be reassigned from Circuit Court to Family Court to assist with the Family Court misdemeanor cases that had grown to 700 cases pending trial. The loss of that circuit trial division led to a decision to redistribute all the Circuit Court misdemeanor cases to the felony divisions resulting in 192 cases for each of the seven Circuit Court felony trial divisions. Further, the judge presiding over most of the HOPE cases retired, and these cases were then covered by alternating circuit criminal judges sitting in the vacant treatment court division for all of 2021.

In December 2021, a new judge was assigned to the criminal Circuit Court and the misdemeanor trial division was reestablished with 77 cases. The remaining seven trial divisions now handled 1,259 pretrial felony cases or 180 cases per division. In light of the pretrial caseloads, and the lack of a sitting judge in the second treatment court position due to the still unfunded 18th Division Circuit Court Judge position, it was necessary to redistribute the HOPE cases amongst all ten of the sitting Circuit Court judges with each division being assigned approximately 123 additional HOPE cases. Currently, pretrial caseloads have not returned to the pre-pandemic levels and the seven felony trial divisions are handling 1,157 cases or 166 per division, and the misdemeanor trial division is handling 74 cases.

In summary, in comparison to before the pandemic, each felony trial court division is currently carrying at least 33 additional pretrial cases and each criminal division has over 120 additional HOPE cases that were held by the vacant defunded 18th Division Circuit Court Judge position. Furthermore, the number of complex criminal cases (i.e., murder, manslaughter, and sexual assault) has significantly increased for each division strictly due to the inability to do large jury panel trials through 2020 and most of 2021. The restoration of funding of the 18th Division Circuit

Court Judge position will help alleviate the backlog of cases caused by the inability of the Judiciary to conduct these jury trials, and will permit the criminal divisions to manage their caseloads more efficiently.

Additional Judgeship and Support Staff: The First Circuit is requesting \$360,676 in FY 2024 and \$360,048 in FY 2025 for an additional District Court Judge and staff, which includes two District Court Clerks and one Bailiff. The additional District Court Judge would be added to the 14 judges currently based in the Honolulu District Court. Judges in this pool are also placed on a rotational schedule to the rural courts in Wai'anae, Wahiawā, 'Ewa, and Kāne'ohe. The additional judge and support staff would provide the District Court the flexibility to better manage court dockets and be more responsive to the needs of the court users and communities they serve. It would also allow for the option to increase capacity in the rural courts or to develop additional court calendars based on caseload and other priorities.

There has not been a new District Court Judge position established since the 14th District Court judge was authorized by Act 214 from the Session Laws for Hawai'i in 1982. Since then, there has been a significant increase in the population of the City and County of Honolulu, and our community has faced new challenges, which can also be seen in the cases moving through the court system.

Case initiations in the District Court of the First Circuit have remained steady over the past few years, with 292,663 cases filed in FY 2022. Of these cases, the District Court Judges preside over the non-traffic cases in the Civil and Criminal divisions, which were represented by a caseload of 64,847 cases in FY 2022. While we have been successful in improving our case clearance rates and reducing our overall caseload over time, other factors have contributed to an increase in the time and effort involved in adjudicating these cases that has necessitated this request.

At the outset of the pandemic, the Judiciary quickly implemented remote hearings in order to continue providing vital services and ensuring that litigants still had the opportunity to be heard. For many court users, the option to appear remotely increased access to justice as it was easier for them to attend and participate in their hearings. However, we have found that remote and hybrid proceedings take longer than in-person proceedings. Our experience is supported by a recent study conducted by the National Center for State Courts that found remote proceedings take about a third longer than in-person hearings. In light of these access to justice considerations, remote hearings will continue to be an option for most matters in District Court, but they have resulted in an increase to the workload of our judges and court staff. If left unaddressed, this could result in case backlogs.

In addition, many of the cases that come before the court have become more complex, involving interdisciplinary issues that we can see reflected in our community as well. For example, our community has seen the prevalence of those who experience mental illness or substance use disorders and many of these individuals are justice involved. Another population that we see come through our district courts more frequently are those who are unsheltered and have long case histories of minor infractions. We have created specialized dockets such as a mental health calendar, Driving While Impaired (DWI) Court Program, and the Community Outreach Court to address these types of cases but they ultimately take longer to resolve, requiring numerous

hearings, additional time and resources to assess competency to stand trial and other needs, and referral to treatment services when appropriate. We have also implemented an Environmental Court docket at each of the five District Court courthouses and provided training to all District Court judges assigned to those dockets to adjudicate cases involving our natural resources.

Moreover, other responsibilities outside of the courtroom increase the daily workload of the District Court Judges, who do not have dedicated staff to assist. They work independently in drafting orders, decisions, or finding of facts and conclusions of law, and are required to prepare for their calendars on a daily basis, which include a multitude of trial issues, discovery, pre-trial hearings, conduct settlement conferences, and case status. In addition, the District Court Judges must review written statements submitted for non-criminal traffic and parking violations. Motorists are allowed by law to request a hearing, but most often choose to submit a written statement to contest their cases. In FY 2022, there were 14,536 written statements filed in the District Court of the First Circuit and reviewed by District Court Judges.

Another added responsibility is that one District Court judge must be on call 24-hours a day, 7 days a week to address police requests for bail, contempt proceedings, in-custody and non-custody information charging, search warrants, arrest warrants, and judicial determinations of probable cause, which allow persons suspected of crimes to be held in police custody. Each week, a District Court Judge is designated for this assignment on a rotational schedule, and is precluded from sitting in court due to the volume and urgent nature of these law enforcement requests.

Currently, there are 16 District Court courtrooms in the First Circuit. As there are only 14 District Court judges, this means that the Judiciary must rely heavily on per diem judges to assist with court coverage. However, most per diem judges are practicing attorneys whose availability is limited due to other professional responsibilities. Use of per diem judges comes at a significant additional cost and is not a sustainable solution.

Looking ahead to the future, the Wahiawā Division, which currently has one courtroom will have two courtrooms after the construction of the Wahiawā Civic Center is completed in early 2025. This additional courtroom, without an increase in the number of full-time judges, will only exacerbate the challenges to ensure adequate court coverage and result in greater reliance on per diem judges.

In addition to the full-time judge, the First Circuit is requesting funding for two District Court Clerks and one District Court Bailiff. Although judges hold the ultimate authority for judicial administration, the duties associated with daily court management are assigned to staff. These three positions are required to effectively support the operations of the additional judge and court calendars that the Judge will preside over.

The District Court clerks are the primary administrative liaison between a judge and a court's administrative infrastructure, and help ensure that court services are delivered in an efficient manner. They are responsible to transcribe minutes of court proceedings, receive and file documents and exhibits, prepare and file court judgments, schedule hearings, handle inquiries and concerns from the attorneys and parties, and assist with remote hearings. The District Court Bailiff is responsible for providing courtroom services to judges by maintaining order, safety, and decorum in courtrooms, judicial chambers, and public waiting areas.

In summary, workload issues have prompted a need for an additional judgeship in the First Circuit. The additional District Court Judge and support staff will help provide the necessary coverage required to serve the public and judicial needs of the First Circuit.

Position Related FF&E for New Wahiawā District Court: The Wahiawā Courthouse will be a part of the new Civic Center complex that is scheduled for occupancy in early 2025. In order to be ready for installation and subsequent occupancy of the courthouse, position related FF&E costing \$425,000 needs to be ordered and is being requested for FY 2024.

When the Legislature has provided bond funds to construct new courthouses, separate bond fund (Capital Improvement Program [CIP]) requests have been submitted and approved by the Legislature that included both position related and non-position related FF&E. Recent communications with the Department of Accounting and General Services (DAGS) have indicated that loose (as opposed to built-in) position related FF&E no longer qualifies for bond funding so two separate requests must now be submitted - one general fund request for loose position related FF&E and one bond funded CIP request for fixed furnishings and loose non-position related FF&E.

The new courthouse will consist of two courtrooms with Judges' chambers and ancillary spaces for clerks, bailiffs, and all court support staff currently assigned to the Wahiawā Courthouse. It will also include an Adult Probation Unit to service the population in the area.

We have not been provided any details for this position related FF&E budget request. The amount is based on the cost estimates provided by architects' interior designer for the new Wahiawā Courthouse. Without funding for the loose position related FF&E, the building may not be able to be occupied by staff and the opening of the courthouse would likely be delayed.

Contract Security Services for Hale Hilina'i (Alder Street): Contract security services are needed for Hale Hilina'i which houses the Judiciary's juvenile services and shelter services that in November 2022, moved into the newly constructed complex built on the property of the old Alder Street juvenile detention facility. This request is for \$120,000 in FY 2024 and \$120,000 in FY 2025.

Hale Hilina'i occupies a two level (30,000 square feet) structure of a new multi-use complex that is adjacent to a non-Judiciary building containing 200 affordable rental units (Hale Kālele). Within Hale Hilina'i is a non-secured shelter (Home Maluhia) for status offenders and minor law violators who do not require detention, and which can provide overnight shelter services for up to 12 individuals. Youth at Home Maluhia also have access to Department of Education services and are allowed contact with outside community providers in order to ensure continuity of care. Other Judiciary services provided at Hale Hilina'i include Juvenile Probation Services and Family Court Treatment Courts. Some 70 Judiciary employees will be working at Hale Hilina'i to provide services to more than 250 juveniles and their families monthly.

The building is designed for the same level of security as other First Circuit Buildings and thus will require two contract security guards. Providing security in our buildings is important for the wellbeing of employees, juveniles and their families, and other members of the public. Contract security personnel would handle screening of all persons entering the building for weapons and/or other contraband as well as health screenings, as necessary.

In today's climate of increasing homelessness, crime, graffiti, and vandalism, contract security services are a necessary and important part of operations to ensure the safety and security needs of employees and members of the public doing business in Judiciary buildings.

Providing Janitorial Services for Hale Hilina'i (Alder Street): This request is to restore funding of \$99,876 in FY 2024 and \$104,808 in FY 2025 for two janitor positions legislatively defunded in 2020 due to COVID, and for a no cost conversion of a temporary janitorial position to permanent status. The positions will be needed for the Judiciary's juvenile services and shelter services, of which moved into Hale Hilina'i in late November 2022.

This facility will require three janitorial positions, that is, one working supervisor position and two janitor positions. To obtain these necessary positions, we are asking to restore funding for two positions defunded in 2020 (one Janitor II position and a redescribed Janitor III position). For the third position, we are requesting conversion of a temporary Janitor II position to permanent status.

In order to maintain a clean, safe, and healthy environment for employees and the public doing business in Judiciary facilities, the services provided by janitors are essential. This is especially true in the current environment, that is, COVID-19, flu, respiratory syncytial virus, and other seasonal viruses.

CAM for Hale Hilina'i (Alder Street): CAM funding of \$272,000 for FYs 2024 and 2025 is being requested for Hale Hilina'i which houses the Judiciary's juvenile services and shelter services located in the newly constructed complex built on the property of the old Alder Street juvenile detention facility.

As the Judiciary just recently moved into Hale Hilina'i in November 2022, the \$270,000 being requested is based on an earlier project developer prepared estimate that portioned projected CAM costs between Hale Hilina'i and Hale Kālele. While most CAM expenses (e.g., administrative costs, management fees, payroll costs, repair and maintenance costs, etc.) were allocated based on the Judiciary's proportionate share of the building's square footage, some were not, such as specific utility costs and certain landscaping and air conditioning expenses. The funding for CAM is necessary in order to cover these additional operating costs associated with the new Hale Hilina'i facility.

Restoration of Funding for IT Support Technician Position: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was an IT Support Technician in the Computer Support Section (CSS) that is necessary and critical to its operations. This request is for \$50,388 in FY 2024 and \$52,908 in FY 2025 to restore funding to this position.

The CSS is composed of seven IT Support Technicians and led by an IT Specialist. CSS provides user technology support to over 1,000+ employees within the First Circuit. CSS installs new computers, scanners, printers and other peripheral equipment throughout the First Circuit, as well as assisting with web conferencing, server support, networking, and other IT issues.

From the start of the pandemic, the workload for IT Support Technicians increased considerably to implement new solutions necessary for continued court operations. The Judiciary evolved from providing only in-person court proceedings prior to the pandemic to offering remote court services in many of its civil and criminal proceedings. This transformation made court operations significantly more reliant on technological equipment and IT support services. IT Support Technicians are now responsible for coordinating the installation of new computer equipment and A/V upgrades in every trial courtroom, as well as maintaining and troubleshooting the Zoom-enabled equipment that has been used to conduct over 100,000+ cases. IT Support Technicians are also being asked to help prepare, equip, and train Judiciary employees as they rapidly adapt to pandemic and post-pandemic Judiciary operations outside of the courtroom.

Given the increased use of technology for court users, the restoration of funding for this IT Support Technician position would help to provide the front line support necessary to set up equipment, identify computer and A/V related problems, and provide the necessary solutions to support the continued use of innovative court technologies.

Restoration of Funding for Social Worker VI and Judicial Clerk II Positions in ACSB: In 2020, the Legislature removed funding for these vacant positions to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. These positions are critical to the operations of ACSB's Supervision II Section which services, among other things, domestic violence (DV) cases. This request is for \$115,512 in FY 2024 and \$120,240 in FY 2025 to restore funding for these two positions.

The Social Worker VI position serves as the Section Administrator for the ACSB's Supervision II Section, which includes the Temporary Restraining Order (TRO)/DV Unit, two Criminal Misdemeanor Probation Units, and the ACSB Clerical Unit. It also has responsibility for developing the newly established Women's Court (Act 243/22). This position was vacant from August 2019 until March 2021, when two Social Work IV positions were held vacant to fund this important position. The new Section Administrator hired in March 2021 was able to manage and resolve some ongoing personnel matters, help the Section close 500 cases, and begin communication with DV treatment providers to create an enhanced streamlined reporting process.

However, keeping the two Social Worker IV positions vacant to fund the Section Administrator came at a steep cost to ACSB operations. One of these Social Worker IV positions kept vacant is for a probation officer in the TRO/DV Unit where the current caseload is 152 cases per probation officer and some 60 new cases are received per month. The other Social Worker IV position kept vacant is for a probation officer in the Integrated Community Sanctions Section (ICSS) where the current average caseload is 127 cases per probation officer. Due to an unanticipated increase in vacancies in this Section, new referrals have been stopped and distributed to other sections for coverage. Both the TRO/DV Unit and ICSS primarily handle high risk clients for which the American Probation and Parole Association recommends 50 medium to high risk cases to one probation officer.

The Judicial Clerk II position, which is in the Clerical Unit and which has been vacant since 2020, is critical to the needs of the Supervision II Section as it processes probation motions and TROs. Without funding for this position, a clerical supervisor and a secretary currently assist with expediting TROs and processing and preparing probation motions, reports, and other case files.

With funding for these positions restored, the probation officers will have more manageable caseloads and clerical needs can be met without others having to assume these functions. Probation services assist offenders to make positive behavioral changes in their lives by using risk management, guidance, cognitive behavioral therapy, and other treatment services. The intent is to influence offenders to make pro-social behavior adjustments as well as to enhance victim and community safety.

Restoration of Funding for Accountant III Position in the Family Court Fiscal Office: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was an Accountant III position in the Family Court Fiscal Office that is essential to its operations. This request is for \$56,280 in FY 2024 and \$58,296 in FY 2025 to restore funding for this position.

The Family Court Fiscal Office handles multiple grants and purchase of service (POS) contracts for the Family Court as part of its fiscal duties. The Family Court currently has 9 grants, 100 non-POS contracts, and 80 POS contracts to manage. Without the defunded Accountant III position, the two remaining accountants in the Fiscal Office handle these grants and contracts in addition to their own fiscal duties. The defunded Accountant III position also helped process good and services payments by ensuring proper and timely documentation and support, other duties which again must be absorbed by the other two accountants. The lack of funding to fill this position has caused backlogs in payment processing and created extensive reporting and oversight challenges for contracts and grants. It is essential that grant monitoring and reporting deadlines be met, as non-compliance could jeopardize future grant awards or cause Family Court not to seek grants if it felt that it could not do the proper monitoring and reporting.

Further complicating matters is that no cashier supervisor position exists in the Cashiering Section of this Fiscal Office. Cashiering oversight is a very time consuming process that requires daily balancing and daily deposits to financial institutions, a very important oversight duty that was provided by the defunded Accountant III position. However, without funding to fill this accountant position, this function is being performed by the Assistant Fiscal Officer. But the Assistant Fiscal Officer is responsible for the entire Family Court Fiscal Office operations and has only a limited amount of time available to supervise the Cashiering Section.

As the use of technology continues to increase and evolves, it not only impacts court operations, but fiscal operations as well. For example, earlier this year the Judiciary Information Management System (JIMS) Civil Program was implemented. Fiscal related transactions and reporting for this new Civil Program module required testing by the Fiscal Office to ensure accuracy of transactions entered into the system during the initial startup phase. Close monitoring of this new program had to be performed to identify errors and glitches, and to resolve issues timely. Also, recent legislatively enacted changes to various court filing fees were implemented which also affected JIMS. The Family Court Fiscal Office, as part of its many duties, was and is involved with all these time consuming matters as it must ensure that any fiscal changes are accurately recorded in the various management and reporting systems.

In summary, the Family Court Fiscal Office is involved with various aspects of the court's operations that includes management and reporting systems. The restoration of funds for the Accountant III position would be extremely beneficial to the Family Court Fiscal Office as it would balance the workload and allow for the proper oversight and separation of duties.

Restoration of Funding for Two Social Worker III Positions in the A/JCSRU: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary First Circuit vacant positions to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. While four of these were for social worker positions in the A/JCSRU, our request is to restore funding of \$112,560 in FY 2024 and \$116,592 in FY 2025 for just two of the Social Worker III positions.

The mission of A/JCSRU is to provide a sentencing alternative which meets community standards for deterrence and protection while recognizing the rehabilitative potential of the offender. In order to meet the growing needs of the community, the A/JCSRU manages the intake of referrals from the courts, conducts interviews, determines appropriate community placement, monitors and supervises community service work cases, recruits to expand the continuous need for work sites, and assists with developing and updating Memorandums of Agreement between the work sites and the Judiciary. For community placements, the A/JCSRU receives referrals from the First Circuit's Circuit, Family, District, Environmental, and Community Outreach Courts, as well as the United States District Court. A/JCSRU also conducts time consuming and complex restitution studies which involve interviewing victims and defendants, collecting reports and verifying damages, and determining applicable restitution and the defendant's ability to pay; and then prepares and submits a report to the court. After sentencing, the A/JCSRU social workers open a restitution fiscal account, monitor the defendant's payments, provide reports to the court, and eventually close the fiscal account.

As indicated above, the work performed by the A/JCSRU social workers is quite extensive. The A/JCSRU has 12 social worker positions and, as mentioned earlier, four of these positions (33%) are unfunded. In 2020, the A/JCSRU received 1,205 community service work referrals and prepared 494 restitution studies while in 2021, it received 1,427 such referrals and prepared 630 restitution studies. It is anticipated that the number of referrals and studies will continue to increase as we move forward from COVID-19.

Offenders have the potential to make positive behavioral changes in their lives. Community service work through the A/JCSRU provides offenders a way to make this positive change by allowing them to remain out of jail and become a productive contributor to the community, and thereby enhance public safety. Restoring funding for these two Social Worker III positions will restore staffing from 67% to 83% pre-COVID levels, result in a more manageable workload for each social worker in the Unit, and help provide for all the services necessary for offenders needing alternative sentencing.

Restoration of funding for ACA Position at Kāne'ōhe District Court: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these positions was the ACA for the Kāne'ōhe District Court. As a rural court with limited staffing, this position is essential since one position left vacant has a great impact on

overall court operations and services provided to the public. This request is for \$60,912 in FY 2024 and \$63,096 in FY 2025 to restore funding to this position.

The ACA serves as a full-time assistant to the Court Administrator (CA) and participates in the management of multiple operational and clerical functions associated with duties both in and out of court. This position is integral to ensuring the efficient management and oversight of District Court operations and staff. The ACA participates in planning, organizing, and coordinating activities of subordinates to ensure the timeliness and correctness of fiscal and courtroom operations, and is the direct supervisor to the Fiscal Clerk, District Court Clerk, and Judicial Clerk IV supervisor.

The duties of the ACA cover a large area of court operations including reviewing and evaluating work of staff; resolving work-related problems and grievances; assisting with the development and training needs of staff to improve performance and efficiency and ensure satisfactory performance standards are maintained; maintaining a safe and secure work environment for judges, staff, and the public; overseeing the repair, maintenance, and disposal of office equipment; maintaining and managing storage of court records; and participating in the recruitment and selection of staff.

The ACA also performs the duties of the CA when the CA is absent including assisting the public with resolving complaints and questions, overseeing and monitoring policies and procedures, and assisting staff during any unforeseen circumstances. Without an incumbent in this position, all the ACA's duties and responsibilities become an addition to the CA's duties and responsibilities, which dilutes overall coverage and the effectiveness and efficiency of operations.

The ACA plays an extremely vital role covering many aspects of the operations at the Kāne'ohe District Court. Funding restoration for the ACA position will help tremendously with overall court operations and services provided to the public.

Restoration of Funding for Two Family Circuit Court Clerk II Positions: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. Two of these were Circuit Court Clerk positions that are necessary, critical, and dedicated staff for a current Family Court Judge. This request is for \$113,352 in FY 2024 and \$119,016 in FY 2025 to restore funding to these positions.

These positions serve as administrative assistants to a Family Court Judge, as they receive, screen, and dispose of all petitions, complaints and other legal pleadings requiring judicial hearings and/or court actions. They obtain and verify the completeness of a case file prior to all legal proceedings, summarize principle points pertinent to a particular hearing to facilitate action by the Judge, verify the action sought to ensure compliance with all statutory and procedural requirements, and participate in disposing of other matters requiring the attention of the Judge.

The court clerks author the record of every action in court through the keeping of minutes and processing of all exhibits, notices, and documents presented in court. This official court record is a highly selective narrative of the substance of the proceedings for which the court clerks exercise independent judgment and discretion in determining what constitutes the permanent record.

These positions also assist the Judge and attorneys on matters of court procedures, forms, and policies of the Family Court. As such, this requires a thorough understanding and working knowledge of the Hawai'i Revised Statutes, Hawai'i Family Court Rules, Rules of the Supreme Court of the State of Hawai'i, Hawai'i Rules of Civil Procedure, and Hawai'i Rules of Criminal Procedure.

Due to the nature of the Family Court calendars and types of cases that are handled (i.e., highly emotional and life changing issues involving children and families), it is important for the judges to work with dedicated support staff, that is, two circuit court clerks assigned to each Family Court Judge. In late 2021, a Family Court Judge position was filled and these two unfunded Circuit Court Clerk II positions were approved for recruitment and subsequently filled and paid for with monies from other existing resources.

Restoring funding for these two essential Circuit Court Clerk II positions is necessary and critical for court operations as they are dedicated staff for a Family Court Judge, and the use of other existing resources to fill these two positions means other court needs are not being fully funded.

Restoration of Funding for Land and Tax Appeal Court Clerk Position: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was a Land and Tax Appeal Court Clerk position, a position which is necessary and critical to Land and Tax Court operations. This request is for \$50,388 in FY 2024 and \$52,908 in FY 2025 to restore funding to this positions.

The Land Court has exclusive original jurisdiction over all applications for the registration of title to land, easements, or rights in land held and possessed in fee simple within the State, with power to hear and determine all questions arising upon the applications. It also has jurisdiction over other questions brought forth under the Land Court Registration law (chapter 501, Hawai'i Revised Statutes). The Land Court employs a Registrar to retain custody and control of all papers and documents filed under the Land Court Registration law. The Tax Appeal Court hears appeals regarding taxes on real property, general excise for goods and services, income, insurance, liquor, utilities, and franchises, as well as any other taxes imposed by the State. It is a court of record and decides all questions of fact and law, including constitutional questions involving real property taxation, without the intervention of a jury.

The Court Clerk position is essential to the program as it provides support to the Land and Tax Appeal Court Judge by maintaining court calendars, scheduling events, clerking and acting as bailiff in the courtroom, taking minutes of hearings, and filing orders. This Clerk also reviews ex parte petitions in support of the registration of title to land, issues orders on behalf of the Registrar, assists court users on the phone and at the counter, acts as a cashier receiving and processing court fees, and reviews and files documents presented over the counter.

Due to the court's staffing challenges, a considerable backlog in the review of ex parte petitions has resulted. There are currently 370 petitions pending review and the backlog/turnaround time is approximately four weeks (up from one week). Not only is there a backlog issue, but new filings and caseload have increased significantly from FY 2019 before COVID – from 2,981 new filings and a 6,623 caseload in FY 2019 to 5,792 filings and a caseload of 11,589 in FY 2022.

The Registrar has been trying to perform the duties of the Land and Tax Appeal Court Clerk as much as possible, but that can be problematic at times when the Registrar is cited in a petition and is required to testify in court. And, even at that, the Land and Tax Appeal Court has had to request help from other First Circuit programs to handle the caseload.

The Land and Tax Appeal Court Clerk's duties and responsibilities are critical as the position provides essential support to those courts and handles and processes documents that are extremely time-sensitive and deadline driven. Having funding for this position would help alleviate the backlog and lesson the continuing struggle to keep up with the caseload and new filings.

Restoration of funding for Judicial Clerk II Position at Wai'anae District Court: In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was a Judicial Clerk II position at Wai'anae District Court. As a rural court with limited staffing this position is essential since one position left vacant has a great impact on overall court operations and services provided to the public. This request is for \$41,388 in FY 2024 and \$43,452 in FY 2025 to restore funding to this position.

Not having funding to fill this position has significantly hindered Wai'anae District Court's ability to efficiently facilitate traffic and criminal cases and ultimately, service the court's clients in a timely manner. It also has directly affected court clerical support functions ranging from initiating cases in JIMS to the processing of motions and court orders involving other sections including the Traffic Violations Bureau and Legal Documents Branch.

Further, 'Ewa and Wai'anae District Courts share one Account Clerk III position which is organizationally assigned to 'Ewa District Court. This arrangement was sufficient prior to Wai'anae District Court's physical relocation in 2010 from Wai'anae to the Kapolei Court Complex, and with the 'Ewa and Wai'anae District Courts' caseload at that time. However, with that move and the continuing increase in the population on the west side of O'ahu, the current sharing of the Account Clerk III position has exceeded the capacity of having only one person to handle both rural courts. In order to adjust to the current situation, the Judicial Clerk II position will be redescribed and expanded to absorb the Wai'anae District Court's account clerical work and continue to perform Judicial Clerk II level work. In essence, it would become a hybrid position.

When the Judicial Clerk II position was defunded, other remaining staff at both District Courts assisted in covering the workload of this position. However, in the long term, this is not sustainable as the staff covering for the vacant position begin to fall behind on their own workload duties. Further, not restoring funding for this position will continue to impact clients and the public as the backlog in processing bail forfeitures, surety bonds, and returned mail; and in initiating and entering citations is likely to persist. With the restoration of funding for this position, the Wai'anae District Court will be able to perform both the necessary court clerical support tasks and account clerical functions in a more timely and efficient manner.

Restoration of Funding for Two Social Worker IV Positions in the Specialty Courts Section:

In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary First Circuit vacant positions to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. Two of these were Social Worker IV positions that are necessary and critical to the operations of the Specialty Courts Section of the ACS. This request is for \$121,824 in FY 2024 and \$126,192 in FY 2025 to restore funding to these two positions.

The ACSB's Specialty Courts Section, which includes the Hawai'i Drug Court and Mental Health Court, accepts the most complex cases and treats the most difficult offenders who suffer from a range of psychological, social, and drug addiction problems. These Courts provide assistance and intensive supervision, behavior monitoring, and treatment services to help bring about behavioral changes to complex and high risk offenders who suffer from substance use disorders, co-occurring disorders, and other related issues. Both the Drug Court and Mental Health Court probation officers work as part of an interdisciplinary team to provide this intensive supervision, case management services, and treatment plans to program participants. These services may include but are not limited to individual counseling; teaching basic life skills; helping participants engage in a variety of educational, medical, and dental services; and assisting participants in finding suitable housing and employment. Both the Hawai'i Drug Court and Mental Health Court are severely impacted by the loss of one probation officer from each of their respective programs.

The Hawai'i Drug Court has two probation officer (i.e., Social Worker IV) positions for 120 cases; however, with one position being defunded, only one probation officer is available. This probation officer is responsible for 60 cases with the other 60 cases being covered by the Drug Court supervisor. The Adult Drug Court Best Practice Standards recommends that caseloads should not exceed 50 cases. The lack of one of the two probation officers directly affects the participant's chances to succeed in overcoming his or her addiction and possibly being incarcerated in the future.

The Mental Health Court works with serious mentally ill persons who require constant supervision. It has five probation officer positions - one position was defunded and another position was just recently filled with the new probation officer currently undergoing training. The existing probation officers and supervisor are currently supervising 95 mentally ill cases, but are unable to see all of them every month and smaller caseloads are needed to keep up and provide the necessary services for these people. The probation officers in this section work closely with a forensic treatment team to keep the clients stable and medicated, as necessary. When a client has decompensated (episodes during which existing mental health or psychiatric disorder deteriorates), they become a safety risk to themselves and the community. Interviews with clients with mental illness often take 40-60 minutes and clients are often delusional and fade in and out of reality. Still, the probation officers must determine if the clients are in compliance with the terms of supervision and treatment. With the increase in mental health illness in society and public attention to this area, it is important to have funding for all the probation officer positions and thereby provide the most complete, effective, and timely services possible.

Offenders have the potential to make positive behavioral changes in their lives and pro-social adjustments in the community. Specialty Court probation services can assist offenders in making these changes using risk management, guidance, best practices, cognitive behavioral therapy, and treatment services. Without the restoration of funding for these two Social Worker IV positions, it will be difficult to provide all the services necessary to supervise these Drug and Mental Health Court cases, which, in turn, may jeopardize public safety and the wellbeing of the participants.

Funding for Residential Program Allowing Children to Remain with Mothers: Act 246/2022 provided \$200,000 for FY 2023 only for residential programs for women on probation that allow minor children to remain with their mothers while participating in the program, and thereby reduce the risk of trauma and multigenerational incarceration. In order to continue this program, this request is for \$200,000 in FY 2024 and \$200,000 in FY 2025.

The Legislature found that as of 2018, 75% of incarcerated women in Hawai'i had children and that previous surveys had shown that many women on parole were also mothers of minor children. Further studies also clearly showed that when women in the criminal justice system were separated from their children, the experience had devastating impacts on the children's mental health and development. These impacts could increase the risk of multigenerational incarceration and have a destructive and traumatic impact on mothers.

The goals of the residential program services are: (1) to provide a comprehensive evidence-based, offender-oriented, continuum of residential substance abuse treatment services to mothers with alcohol and/or other drug problems, who are ordered or directed by the court to obtain treatment; and (2) to assist adult mothers, abusing or addicted to alcohol and/or other drugs the opportunity to have their minor children reside with them while attending treatment. This is needed to reduce the trauma and mental health development for both mother and child. The overall goal is to provide effective strategies, skills, and knowledge to the mothers which will result in long-term abstinence and reduction of their re-offending behaviors. The continuum includes residential drug treatment programs, therapeutic living programs, clean and sober homes, mental health residential programs, case management, and child care. The target population includes adult women offenders who have minor children and are supervised by the ACSB of the First Circuit.

During this same legislative session, a three year Women's Court pilot program was established via Act 243/22, as research has found that women offenders also face unique barriers to success and positive outcomes after incarceration including being more likely to be the primary caregivers for young children. This new pilot program is intended to acknowledge the distinct pathways that lead women into the criminal justice system and address their individualized needs. Further, the Women's Court shall provide services to women in the court system with the goal of diverting participants from incarceration, supporting their success in the community, and reducing recidivism. Such services include family support, including parenting, education, and relationship improvement. This \$200,000 being requested for FYs 2024 and 2025 would coincide with the three year pilot project for Women's Court.

We firmly believe that Act 246/22 for residential programs that allows minor children to remain with their mothers while participating in these programs is part and parcel to Act 243/22 for the three year Women's Court pilot program. In order to continue this extremely important new program that allows minor children to remain with their mothers while participating in residential programs, we request that funding also be continued for FYs 2024 and 2025.

Continuation of Funding for GAL and CAC: The Judiciary is requesting \$2.3 million to ensure that GAL and CAC services are adequately funded. Of this amount, \$1.34 million is being requested for First Circuit.

GALs perform a critical role in family court cases, including, for example, child abuse and neglect cases, involuntary hospitalization proceedings, and assisted community treatment proceedings. The subjects of these proceedings are among the most vulnerable members of our community and they are frequently unable to advocate for themselves or meaningfully participate in court proceedings that may significantly impact their lives. It is in the community's best interests to attract and retain competent individuals to act as GALs to represent their best interests. One way to accomplish this goal is to ensure that GALs are adequately compensated for this work. The same reasoning applies for CAC who protect the interests of the parents/guardians in these proceedings.

During last year's legislative session, a bill was introduced to increase the Hawai'i Revised Statutes prescribed compensation rates for GALs/CAC of \$60 per hour for out-of-court work and \$90 per hour for in-court work to \$90 and \$120 per hour, respectively. The cost for this increase was calculated at \$2.3 million. While the bill did not pass, the \$2.3 million was appropriated into the Judiciary's supplemental budget but only for that year - FY 2023. (Note: The \$2.3 million was allocated by the Legislature to Administration (JUD 601); Administration, in turn, allocated it to the circuits - \$1.34 million to First Circuit (JUD 310), \$300K to Second Circuit (JUD 320), \$610K to Third Circuit (JUD 330), and \$50K to Fifth Circuit (JUD 350).

This funding was welcomed and sincerely appreciated by the Judiciary as it helped to offset some of the GAL/CAC funding reductions made in prior years necessitated by the adverse effect of COVID-19 on the State's economy and Judiciary budget, as well as to enhance the extent and quality of the GALs/CAC providing these services. Continuation of this \$2.3 million in funding (\$1.34 million for First Circuit) is requested and needed on a recurring basis to adequately support these GALs/CAC, and ensure that both the children and the parents/guardians affected by such proceedings have the best representation possible.

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
SECOND CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 03

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	03	Second Circuit

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	12,070,854	13,046,041	14,163,280	14,760,045	14,760	14,760	14,760	14,760
Other Current Expenses	4,248,243	5,070,459	5,235,459	5,191,053	5,191	5,191	5,191	5,191
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	969,416	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	17,288,513	18,116,500	19,398,739	19,951,098	19,951	19,951	19,951	19,951
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	17,288,513	18,116,500	19,398,739	19,951,098	19,951	19,951	19,951	19,951

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *
	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #
General Funds	17,288,513	18,116,500	19,398,739	19,951,098	19,951	19,951	19,951	19,951
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *	210.50 *
	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #	1.68 #
Total Financing	17,288,513	18,116,500	19,398,739	19,951,098	19,951	19,951	19,951	19,951

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
SECOND CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 03

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Med. Time to Dispo., Circt. Ct. Crim. Act. (Days)	704	683	689	662	655	648	642	636
Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	716	695	681	674	667	660	653	646

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period				Estimate	
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
T01	Civil Actions, Circuit Court	1,399	1,441	1,470	1,485	1,500	1,515	1,530	1,545
T02	Marital Actions	522	548	564	570	576	582	588	594
T03	Adoption Proceedings	59	62	64	65	66	67	68	69
T04	Parental Proceedings	260	268	273	276	279	282	285	288
A01	Civil Actions Filed, Circuit Court	380	391	399	403	407	411	415	419
A02	Criminal Actions Filed, Circuit Court	814	838	855	864	873	882	891	900
A03	Marital Actions Filed	423	436	445	449	453	458	463	468
A04	Traffic - New Filings (thousands)	33	34	35	36	37	38	39	40
A05	Traffic - Terminated (thousands)	37	39	40	41	42	43	44	45

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	2,293	2,265	2,265	2,265	2,265	2,265	2,265	2,265
Special Fund	579	581	581	581	581	581	581	581
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	2,872	2,846	2,846	2,846	2,846	2,846	2,846	2,846

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from Use of Money and Property	0	0	0	0	0	0	0	0
Revenues from Other Agencies	0	0	0	0	0	0	0	0
Charges for Current Services	1,253	1,225	1,225	1,225	1,225	1,225	1,225	1,225
Fines, Restitutions, Forfeits & Penalties	1,619	1,621	1,621	1,621	1,621	1,621	1,621	1,621
Nonrevenue Receipts	0	0	0	0	0	0	0	0
Total Program Revenues	2,872	2,846	2,846	2,846	2,846	2,846	2,846	2,846

JUD 320 SECOND CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Judges' Salary Differential: Funding of \$103,017 in FY 2024 and \$123,932 in FY 2025 is requested to fund judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restore Funding for Positions for Two District Court Judges and a Per Diem District Court Judge: The Second Circuit requests \$447,242 for FY 2024 and \$451,651 for FY 2025 to restore funding for a District Court Judge, a District Family Court Judge, and a Per Diem District Court Judge.

Restore Funding for Positions for a Court Administrator, a District Court Clerk, and a Judicial Clerk: The Second Circuit requests \$169,272 for FY 2024 and \$176,700 for FY 2025 to restore funding for a Court Administrator in Wailuku, a District Court Clerk in Lahaina, and a Judicial Clerk in Moloka'i.

Restore Funding for Two Social Service Assistant (SSA) Positions: The Second Circuit requests \$82,884 in FY 2024 and \$87,024 in FY 2025 to restore funding for a SSA in the Juvenile Client and Family Services (JCFS) Branch, and for a SSA in the Special Services Branch.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): Act 194/2022 appropriated funding of \$2.3 million for FY 2023 to the Judiciary for GAL and CAC services that were impacted by budget reductions during economic uncertainty due to the Covid-19 pandemic. The Judiciary allocated this funding as follows: First Circuit (\$1.34 million), Second Circuit (\$300k), Third Circuit (\$610k), and Fifth Circuit (\$50k). In order to continue with the level of GAL and CAC services needed by the public, this Second Circuit request is for \$300,000 for FYs 2024 and 2025.

B. REASON FOR BUDGET REQUESTS

Judge's Salary Differential: Second Circuit is requesting \$103,017 in FY 2024 and \$123,932 in FY 2025 to fund judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature. The requested funding recognizes the salary adjustments that were deferred, and enables the Judiciary to compensate the Judges and Justices at the current levels recommended in the Commission on Salaries 2019 Report.

Restore Funding for Positions for Two District Court Judges and a Per Diem District Court Judge: The request for funding of \$447,242 for FY 2024 and \$451,651 for FY 2025 will restore funding levels for two essential District Court Judges, and a Per Diem District Court Judge. Administering justice in a timely, accessible, and efficient manner in Maui County is a constant challenge due to its unique tri-isle geography.

When there are insufficient judges to handle the workload, resolution of cases is delayed. Persistent Judicial vacancies increase the length of time that individuals, families, litigants, and businesses wait for their day in court and increase case backlogs that perpetuate delays in the future. Therefore, when funding for two full-time District Court Judges and a Per Diem Judge was eliminated, Second Circuit reallocated funding designated to fill operational staff vacancies and funded the two District Court Judge positions.

This diversion of funds results in inadequate staffing levels in court operations units which can lead to delays in court processes and could lead to public safety issues if offender supervision is not maintained adequately. Continued lack of sufficient funding to fill needed judicial positions could eventually compromise the overall integrity and accountability of Second Circuit court operations.

If funding for the two District Court Judges and Per Diem District Court Judge is restored, Second Circuit will have the ability to fund and fill vacancies to operationally function at the necessary levels to conduct business more effectively in the Courts.

Restore Funding for Positions for a Court Administrator, a District Court Clerk, and a Judicial Clerk: The Second Circuit court programs have had to make a variety of changes to adjust to the reduced workforce associated with the defunding of vacant positions in the 2020 Legislative Session. One of these changes was made to ensure continued court operations, that is, the reallocation of funds to cover the payroll costs of a critical Court Administrator position that had been defunded.

The Court Administrator position heads the Court and Operational Support Services Branch which includes the Legal Documents Section, the Traffic Operations Section, the Rural Courts Section, the Family Court Clerks Unit, the Bailiffs Unit, and the Law Library/Service Center/Jury Pool Section. The Second Circuit funded this critical position by utilizing existing operational funds which further limits its ability to cover the cost of filling recently vacated positions or other operational requirements. Therefore, \$74,124 in FY 2024 and \$76,788 in FY 2025 is being requested to restore funding for the Court Administrator position and allow for more efficient use of existing resources.

Along with funding for the Court Administrator position, a request for \$50,388 in FY 2024 and \$52,908 has been made to restore funding for a District Court Clerk assigned to the Lahaina District Court. The inability to fund and fill the District Court Clerk position, has led to the following operating impacts:

- The public is waiting longer for copies of court documents to be processed leading to delays for parties attempting to move forward with their respective actions.
- Due to the minimal staff at Lahaina, the available staff sometimes is unable to timely answer phone inquiries which often relate to hearing or trial dates.
- Delays in document uploads occur as staff sometimes need to focus on processing higher priority items such as bail and temporary restraining orders.

- Longer waiting times for orders after hearings occur due to an insufficient number of clerks in the courtroom.
- There is an increased potential for errors as existing staff are required to take on additional duties on a regular basis.

Consequently, in order to better manage the workload in the Lahaina District Court, weekly staffing transfers from Wailuku have been made to temporarily provide adequate court staffing levels in Lahaina. However, this is not a long-term solution, as the sections losing the transferred positions are now experiencing staffing issues themselves.

Another essential position that was defunded due to the 2020 COVID related financial crisis was a Judicial Clerk assigned to the Moloka'i District Court. As one of only two Judicial Clerk III positions that serve the Moloka'i District Court, not being able to fund the position has had the following impact on operations:

- With only one Judicial Clerk III position filled, there are significant challenges managing the office, which has occasionally led to closing the office while court is in session.
- Delays have occurred in accepting payments, processing citations, and addressing other court actions such as Summary Possessions

As with the defunded District Court Clerk position in Lahaina, a funded position from another branch (Legal Documents) was transferred to temporarily resolve the critical staff shortage on Moloka'i. However, in both cases, funded position transfers were not intended to be a long-term solution since the sections from which the transfers were made, are now experiencing their own workload issues. The Second Circuit requests \$44,760 in FY 2024 and \$47,004 in FY 2025 to restore funding for the Judicial Clerk position and return the transferred position back to the Legal Documents Section in Wailuku.

Our request to restore funding for the defunded Court Administrator, District Court Clerk, and Judicial Clerk positions totals \$169,272 in FY 2024 and \$176,700 in FY 2025. The requested funding will assist in normalizing staffing levels and improve Second Circuit's overall ability to service the public. Productivity and efficiency will increase when staff are not being temporarily transferred. Lahaina and Moloka'i District Courts need consistent and continued support with court operations to better serve their communities. Providing them with the resources they need will also benefit all the operational units in Second Circuit and contribute to improved service to all Maui communities.

Restore Funding for Two Social Service Assistant (SSA) Positions: The SSA positions provide critical support services to the social workers and probation officers within their respective branches. However, due to the defunding of two of these positions at the onset of the COVID pandemic, the professional staff had to assume their responsibilities and thereby divert focus from their own primary duties. Continuing in this manner is not a tenable solution, and will begin to significantly impact the Branches in which the SSAs served. Therefore, Second Circuit is requesting \$82,884 in FY 2024 and \$87,024 in FY 2025 to restore funding for two SSAs in the Client Services Division.

One of the SSA positions is assigned to the Juvenile Client and Family Services Branch, and is the sole SSA that provides support services to 11 juvenile probation officers. The duties of this SSA include preparing, processing, and verifying court ordered services; acting as a liaison with service providers/police/prosecutors; coordinating sheriffs' transport; gathering records; and transporting clients.

The second SSA position is one of only two SSAs assigned to the Special Services Branch, and provides support services to nine Social Workers. The Special Services Branch is responsible for several notable programs including the Community Service Sentencing Program, the Monetary Restitution Program, the GAL/Court Appointed Special Advocate Programs, and the Volunteers in Public Services to the Courts Program. Providing oversight of these programs requires the Special Services Branch to work with juvenile and adult offenders, crime victims, abused/neglected youth, and non-profit agencies and businesses in the tri-isle county. The SSA's responsibilities within the Special Services Branch include interviewing, placing, and monitoring clients referred for community service from Family, District, Circuit and the Maui Drug Courts. The SSA also monitors restitution payments, processes guardianship inquiries, creates documents/letters, and answers the Branch's telephone lines.

The restoration of funding for the two SSA positions will allow the professional staff to focus on their core responsibilities and lead to increased efficiency and higher level of services to their clients and the public. If funding is not provided, some of the impacts may include: community service and restitution cases not being regularly monitored, court cases being continued as case updates would not be available, and professional staff continuing to provide "front of office" (clerical and customer) coverage which would divert attention away from their primary professional duties and responsibilities.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): The Judiciary is requesting \$2.3 million to ensure that GAL and CAC services are adequately funded. Of this amount, \$300,000 is being requested for Second Circuit for FYs 2024 and 2025.

GALs perform a critical role in family court cases, including, for example, child abuse and neglect cases, involuntary hospitalization proceedings, and assisted community treatment proceedings. The subjects of these proceedings are among the most vulnerable members of our community and they are frequently unable to advocate for themselves or meaningfully participate in court proceedings that may significantly impact their lives. It is in the community's best interests to attract and retain competent individuals to act as GALs to represent their best interests. One way to accomplish this goal is to ensure that GALs are adequately compensated for this work. The same reasoning applies for CAC who protect the interests of the parents/guardians in these proceedings.

During last year's legislative session, a bill was introduced to increase the Hawai'i Revised Statutes prescribed compensation rates for GALs/CAC of \$60 per hour for out-of-court work and \$90 per hour for in-court work to \$90 and \$120 per hour, respectively. The cost for this increase was calculated at \$2.3 million. While the bill did not pass, the \$2.3 million was appropriated into the Judiciary's supplemental budget but only for that year – FY 2023. (Note: The \$2.3 million

was allocated by the Legislature to Administration (JUD 601); Administration, in turn, allocated it to the circuits – \$1.34 million to First Circuit (JUD 310), \$300K to Second Circuit (JUD 320), \$610K to Third Circuit (JUD 330), and \$50K to Fifth Circuit (JUD 350).

This funding was welcomed and sincerely appreciated by the Judiciary as it helped to offset some of the GAL/CAC funding reductions made in prior years necessitated by the adverse effect of COVID-19 on the State's economy and the Judiciary budget, as well as to enhance the extent and quality of the GALs/CAC providing these services. Continuation of this \$2.3 million in funding (\$300,000 for Second Circuit) is requested and needed on a recurring basis to adequately support these GALs/CAC, and ensure that both the children and the parents/guardians affected by such proceedings have the best representation possible.

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JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
THIRD CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 04

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	04	Third Circuit

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	13,483,334	13,843,840	15,241,624	15,908,863	15,909	15,909	15,909	15,909
Other Current Expenses	7,189,273	8,314,631	8,116,287	8,079,954	8,080	8,080	8,080	8,080
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	139,338	139,181	5,000	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	20,811,945	22,297,652	23,362,911	23,988,817	23,989	23,989	23,989	23,989
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	20,811,945	22,297,652	23,362,911	23,988,817	23,989	23,989	23,989	23,989

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	240.00 *	240.00 *	242.00 *	242.00 *	242.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #
General Funds	20,811,945	22,297,652	23,362,911	23,988,817	23,989	23,989	23,989	23,989
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
	240.00 *	240.00 *	242.00 *	242.00 *	242.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #	5.20 #
Total Financing	20,811,945	22,297,652	23,362,911	23,988,817	23,989	23,989	23,989	23,989

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
THIRD CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 04

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	758	303	288	285	282	279	276	273
Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	2,373	831	789	781	773	765	757	749

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period		Estimate			
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
T01	Civil Actions, Circuit Court	2,921	2,775	2,831	2,859	2,888	2,917	2,946	2,975
T02	Marital Actions	802	842	867	876	885	894	903	912
T03	Adoption Proceedings	79	83	85	86	87	88	89	90
T04	Parental Proceedings	500	525	541	546	551	557	563	569
A01	Civil Actions Filed, Circuit Court	380	391	399	403	407	411	415	419
A02	Criminal Actions Filed, Circuit Court	1,024	1,055	1,076	1,087	1,098	1,109	1,120	1,131
A03	Marital Actions Filed	528	544	555	561	567	573	579	585
A04	Traffic - New Filings (thousands)	38	39	40	41	41	42	42	43
A05	Traffic - Terminated (thousands)	35	37	38	38	39	39	40	40

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (In thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	2,997	2,969	2,969	2,969	2,969	2,969	2,969	2,969
Special Fund	892	894	894	894	894	894	894	894
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	3,889	3,863	3,863	3,863	3,863	3,863	3,863	3,863

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period		Estimate			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from Use of Money and Property	1	1	1	1	1	1	1	1
Revenues from Other Agencies	0	0	0	0	0	0	0	0
Charges for Current Services	1,788	1,758	1,758	1,758	1,758	1,758	1,758	1,758
Fines, Restitutions, Forfeits & Penalties	2,100	2,104	2,104	2,104	2,104	2,104	2,104	2,104
Nonrevenue Receipts	0	0	0	0	0	0	0	0
Total Program Revenues	3,889	3,863	3,863	3,863	3,863	3,863	3,863	3,863

JUD 330 THIRD CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Judge's Salary Differential: Funding of \$103,915 for FY 2024 and \$129,246 for FY 2025 is requested to fund judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restore Funding for Janitor III Supervisor Position at Hale Kaulike Courthouse: Funding of \$51,588 for FY 2024 and \$54,168 for FY 2025 is requested to restore funding for a Janitor III position to maintain adequate janitorial services for staff and the public in the 175,000 square foot Hale Kaulike Courthouse.

Restore Funding for Account Clerk III Position in the Hilo Fiscal Office: Funding of \$39,816 for FY 2024 and \$41,808 for FY 2025 is requested to restore funding for an Account Clerk III position in the Hilo Fiscal Office.

Restore Funding for a District Court Clerk II Position in the South Kohala District Court: Funding of \$50,388 for FY 2024 and \$52,908 for FY 2025 is requested to restore funding for a District Court Clerk II position in the South Kohala District Court to support District and Family courtroom operations.

Restore Funding for Three Judicial Clerk III Positions in Hilo: Funding of \$134,280 for FY 2024 and \$141,012 for FY 2025 is requested to restore funding for three Judicial Clerk III positions to support the Hilo Files and Record Maintenance Unit, and the Hilo Traffic Operations Branch.

Restore Funding for Social Worker IV Position in the Adult Client Services Branch (ACSB): Funding of \$60,912 for FY 2024 and \$63,096 for FY 2025 is requested to restore funding for a Social Worker IV position to provide services to court ordered probationers in the ACSB.

Funding for Two Court Bailiff II Positions in the District and Family Courts: Funding of \$98,216 for FY 2024 and \$97,872 for FY 2025 is requested to fund two new Court Bailiff positions to support hybrid in-court proceedings and virtual proceedings in District and Family Courts.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): Act 194/2022 appropriated funding of \$2.3 million for FY 2023 to the Judiciary for GAL and CAC services that were impacted by budget reductions during economic uncertainty due to the Covid-19 pandemic. The Judiciary allocated this funding as follows: First Circuit (\$1.34 million), Second Circuit (\$300k), Third Circuit (\$610k), and Fifth Circuit (\$50k). In order to continue with the level of GAL and CAC services needed by the public, this Third Circuit request is for \$610,000 for FYs 2024 and 2025.

B. REASON FOR BUDGET REQUESTS

Judge's Salary Differential: Third Circuit is requesting \$103,915 in FY 2024 and \$129,246 in FY 2025 to fund judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature. The requested funding recognizes the salary adjustments that were deferred, and enables the Judiciary to compensate the Judges and Justices at the current levels recommended in the Commission on Salaries 2019 Report.

Restore Funding for Janitor III Supervisor Position at Hale Kaulike Courthouse: The Janitor III position was vacated in February 2020 with recruitment to fill the vacated position starting in March 2020. Interviews were conducted and two potential candidates were identified. However, the recruitment process was never completed due to the Covid-19 Pandemic which led to the position being defunded. Subsequently, the Facilities Manager began performing the supervisor's duties, but it was very difficult to perform these duties along with his own, and also try to manage the janitorial staff. As a temporary measure to address this critical staffing issue, funds were reallocated to cover the payroll cost of the Janitor III Supervisor position. However, the Third Circuit may not be able to sustain the reallocation of these funds without detrimental impact in other operational areas. Therefore, the Third Circuit requests \$51,588 in FY 2024 and \$54,168 in FY 2025 to restore funding for the Janitor III Supervisor position, and thereby eliminate the need to repurpose existing resources.

If the requested funding is not authorized, the reallocated funding may not be sustained and the Janitor III Supervisor duties will fall back on the Facility Manager. The Janitor III Supervisor position services Hale Kaulike which is the 175,000 square foot courthouse in Hilo. Based on a standard of 20,000 square feet per janitor, Hale Kaulike would require 8.75 janitors to adequately maintain the facility. Currently, there are only seven funded janitor positions. Therefore, the requested funding for the Janitor III Supervisor position will ensure that Hale Kaulike has sufficient staffing to provide for its proper maintenance and care without compromising the health and safety of its employees or the public.

Restore Funding for Account Clerk III Position in the Hilo Fiscal Office: The Third Circuit requests \$39,816 in FY 2024 and \$41,808 in FY 2025 to restore funding for an Account Clerk III position in Hilo which was defunded in the 2020 Legislative Session due to the COVID Pandemic. The Account Clerk III position is integral to providing staffing coverage for the cashier windows and for processing payments received by mail. Due to this sustained vacancy, other Account Clerks as well as Accountants have been assuming the duties of the vacant position which has diverted their attention away from their normal responsibilities. The Third Circuit has resorted to this reassigning of tasks because of the negative consequences resulting from defunding and not filling the vacant Account Clerk III position. When payments are not processed in a timely manner, checks can become stale and accounts delinquent which can then lead to even further delays with those accounts being referred to a collection agency. Maintaining proper customer service levels becomes increasingly difficult without sufficient staffing whether it be in-person at the cashier windows or through the processing of mailed in payments.

Without restoration of the requested funding, the Third Circuit Fiscal Office will have to continue reallocating resources to address immediate needs and thereby prolong operational inefficiencies. Not only may service levels with the public continue to be impacted, but business

interactions with vendors could also be affected. Vendors may assess late payment fees or even discontinue services should the Third Circuit be unable to make timely payments.

Restore Funding for a District Court Clerk II Position in the South Kohala District Court:

As a result of a District Court Clerk II position being defunded at the onset of the COVID pandemic, the South Kohala District Court was left significantly understaffed, leading to the temporary closure of District and Family courtroom services. However, to address the hardship this created on the North/South Kohala and Hāmākua communities, funds were reallocated to fill the defunded District Court Clerk II position and reopen courtroom services.

The District Court Clerk II position is a critical part of the District and Family courtroom operations at the South Kohala District Court, and provides essential support for entering court data through JIMS during and after court, thereby enabling the immediate posting of dispositions in the eCourt Kokua program. The information available in eCourt Kokua is used by the public, other government agencies, self-represented litigants (SRLs), and attorneys, as well as programs within the Judiciary (i.e., fiscal, probation, etc).

As with other defunded positions that were filled through the temporary reallocation of funds, this may not be sustainable on a long term basis without detrimental effects on other court operations. Therefore, the Third Circuit requests \$50,388 in FY 2024 and \$52,908 in FY 2025 to restore funding for the District Court Clerk II position so that resources can be allocated back to the operating budget for other program needs in the Third Circuit.

Restore Funding for Three Judicial Clerk III Positions in Hilo: As a result of the COVID-19 pandemic, a District Court Judicial Clerk III position and a Family Court Judicial Clerk III position that were both assigned to the Hilo Files and Records Maintenance Unit, and a Judicial Clerk III position assigned to the Hilo Traffic Operations Branch, were defunded during the 2020 Legislative Session. The defunding of these positions had a significant impact on the daily operations of sections that they served.

Judicial Clerk III Position – Hilo Files and Records Maintenance Unit (District Court)

This defunded Judicial Clerk III position is assigned to the Hilo Files and Records Maintenance Unit which supports District Court civil operations (i.e., Regular Claims, Small Claims, Temporary Restraining Orders (TROs), landlord tenant matters) for the Hilo and Puna Districts. This Unit also services two courtrooms and judges, and assists SRLs, attorneys, and parties to cases at the service counters and over the phone. The clerks in this Unit must be well-versed in District Court civil procedures, as TROs and civil matters require immediate attention, and any delays may have an adverse impact on the parties involved in the cases. The inability to fill the defunded Judicial Clerk III position has led to a backlog in processing District Court civil matters. This position is essential in supporting District Court civil courtroom services as the remaining Judicial Clerk is unable to manage operations effectively by herself/himself. Ensuring TROs, motions, orders, and other filings are processed in a timely manner requires two Judicial Clerks.

The Third Circuit requests \$44,760 in FY 2024 and \$47,004 in FY 2025 to restore funding for this District Court Judicial Clerk III position, and thereby provide much needed support for courtroom services to ensure that cases are scheduled timely and filings are processed efficiently. Judicial Clerks are often considered the “face” of their respective sections as they are the first contact many individuals have with the courts. While attempts were made to provide coverage for the vacant Judicial Clerk III position through the reassignment of tasks, they were not sustained because they ultimately resulted in backlogs in other areas.

Judicial Clerk III Position – Hilo Files and Records Maintenance Unit (Family Court)

This defunded Judicial Clerk III position is also assigned to the Hilo Files and Records Maintenance Unit and is integral to supporting the Courtroom Services Branch which processes TROs and other time sensitive and critical Family Court matters (i.e., criminal cases, guardianships, adoptions, etc.). The Judicial Clerk III position also assists SRLs, attorneys, and parties to cases in processing Family Court documents. The staffing deficiency associated with this defunded position led to a backlog in processing Family Court documents. In order to assist this Unit, staff from other departments were utilized to provide support. However, this shuffling of resources could not be sustained for an extended period. Therefore, in light of the need for this essential position, funding was temporarily reallocated in September, 2022 from elsewhere in the Third Circuit to fill the vacancy.

However, continued reliance on the reallocated funding to fill the Judicial Clerk position may eventually lead to resource deficiencies in other operational areas as well. Therefore, the Third Circuit requests \$44,760 in FY 2024 and \$47,004 in FY 2025 to restore funding for the Judicial Clerk III position and thereby realize the full benefits of the position without sacrifices made in other areas. This position will assist in ensuring that Family Court cases are scheduled in a timely manner and filings are processed accordingly. In addition, TROs will be processed within the same business day, and related database updates can be executed promptly. If the requested funding is not authorized, families, their children, and other parties to Family Court matters may ultimately be impacted by a decline in service levels.

Judicial Clerk III Position - Traffic Operations Branch

This Judicial Clerk III position is assigned to the Traffic Operations Branch which supports two District Court Judges who hear traffic cases in the North and South Hilo Districts as well as the Puna District.

Automating operating procedures has created different demands and challenges for staff. Case creation and data entry into JIMS is now an operational necessity, and greatly impacts the courts when not done timely. Printing of court calendars, recording of monetary assessment and fee collections either online or at designated court locations, and providing case information to court users/public are all dependent on information being input into JIMS promptly and efficiently. Not being able to fill the Judicial Clerk III position has caused a backlog in the inputting of citation information and subsequent processing of default judgements through JIMS.

The Third Circuit requests \$44,760 in FY 2024 and \$47,004 in FY 2025 to restore funding for the Judicial Clerk III position, and ensure that citations are created in JIMS prior to the printing of court calendars, that the public is serviced promptly at the payment window and counter, and that current case information is promptly made available on eCourt Kokua. If funding is not restored, the Third Circuit may incur additional overtime costs, and backlog related delays, and the timely processing of payments and default judgements could be impaired.

In summary, a total of \$134,280 in FY 2024 and \$141,012 in FY 2025 is being requested to restore funding for the two defunded Judicial Clerk III positions in the Hilo Files and Records Maintenance Unit, and the one defunded Judicial Clerk III position in the Traffic Operations Branch. If approved, the requested funding will be instrumental in providing the needed resources to maintain the operational effectiveness that the respective sections had prior to the COVID-19 pandemic.

Restore Funding for Social Worker IV Position in the ACSB: A probation officer (Social Worker IV) position assigned to the unit that supervises Sex Offenders in the Hilo ACSB was another of the Third Circuit vacant positions defunded due to COVID-19 pandemic related budget reductions. Not being able to fill the probation officer position has impacted the already excessive caseload per probation officer ratio that existed prior to the pandemic. The increase in caseload per probation officer has reduced the amount of time actually spent with probationers as the probation officers tend to other duties such as preparing reports for the courts, attending court hearings, filing motions, and performing other mandatory tasks. The probation officers are unable to spend the necessary time with at risk offenders to effectively complete and implement case plans, conduct home and field visits, and perform the needed collaborative casework to reduce the risk of recidivism, which in turn raises public safety concerns and liabilities.

The Third Circuit is requesting \$60,912 in FY 2024 and \$63,096 in FY 2025 to restore funding for the probation officer position and address the caseload and offender supervision challenges the Sex Offender Unit is currently facing. The requested funding will allow for the recruitment of an experienced probation officer and thereby reduce caseload and intensify supervision for the most at risk probationers. If funding is not restored, the existing staff's efforts to work with their probationers and effectuate positive change will be limited. The probation officers may only be able to monitor cases based on the terms and conditions ordered by the court without the resources and tools needed to reduce the high risk offender population. This may also lead to more probation revocations being filed, and probationers then being sentenced to prison.

Funding for Two Court Bailiff II Positions in District and Family Courts: Since the inception of the COVID-19 pandemic, the Judiciary has had to shift towards utilizing more technology to accommodate remote court hearings for social distancing and other health and safety concerns. Although the State has lifted pandemic related restrictions, remote hearings and appearances have continued due to their various benefits, especially in allowing court users to have greater access to justice. Less leave time from work and less need for child care are among the significant benefits realized when parties are allowed to appear in court remotely. However, the added convenience to court users has created additional tasks and coordination for court staff. Instead of managing only those court users who are physically present in the courtroom, court staff also needs to

accommodate a hybrid of in-court proceedings and virtual proceedings. Hosting on the various video conferencing platforms also entails a number of new responsibilities for court staff to ensure courtroom operations are managed effectively and without incident. Therefore, staff dedicated to manage these technical duties are needed.

The Third Circuit requests \$98,216 in FY 2024 and \$97,872 in FY 2025 for one new District Court Bailiff position and one new Family Court Bailiff position to support the technical requirements associated with the new hybrid of remote and in-court proceedings. Having these “tech focused” Court Bailiffs will allow existing staff to successfully perform the more traditional job functions that were established for courtroom operations before the pandemic and all the virtual related activities were implemented.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): The Judiciary is requesting \$2.3 million to ensure that GAL and CAC services are adequately funded. Of this amount, \$610,000 is being requested for Third Circuit for FYs 2024 and 2025.

GALs perform a critical role in family court cases, including, for example, child abuse and neglect cases, involuntary hospitalization proceedings, and assisted community treatment proceedings. The subjects of these proceedings are among the most vulnerable members of our community and they are frequently unable to advocate for themselves or meaningfully participate in court proceedings that may significantly impact their lives. It is in the community’s best interests to attract and retain competent individuals to act as GALs to represent their best interests. One way to accomplish this goal is to ensure that GALs are adequately compensated for this work. The same reasoning applies for CAC who protect the interests of the parents/guardians in these proceedings.

During last year’s legislative session, a bill was introduced to increase the Hawai’i Revised Statutes prescribed compensation rates for GALs/CAC of \$60 per hour for out-of-court work and \$90 per hour for in-court work to \$90 and \$120 per hour, respectively. The cost for this increase was calculated at \$2.3 million. While the bill did not pass, the \$2.3 million was appropriated into the Judiciary’s supplemental budget but only for that year - FY 2023. (Note: The \$2.3 million was allocated by the Legislature to Administration (JUD 601); Administration, in turn, allocated it to the circuits – \$1.34 million to First Circuit (JUD 310), \$300K to Second Circuit (JUD 320), \$610K to Third Circuit (JUD 330), and \$50K to Fifth Circuit (JUD 350).

This funding was welcomed and sincerely appreciated by the Judiciary as it helped to offset some of the GAL/CAC funding reductions made in prior years necessitated by the adverse effect of COVID-19 on the State’s economy and the Judiciary budget, as well as to enhance the extent and quality of the GALs/CAC providing these services. Continuation of this \$2.3 million in funding (\$610,000 for Third Circuit) is requested and needed on a recurring basis to adequately support these GALs/CAC, and ensure that both the children and the parents/guardians affected by such proceedings have the best representation possible.

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
FIFTH CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 05

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	05	Fifth Circuit

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	5,693,716	6,568,425	6,952,780	7,201,201	7,201	7,201	7,201	7,201
Other Current Expenses	2,343,499	1,802,923	1,802,923	1,802,923	1,803	1,803	1,803	1,803
Lease/Purchase Agreements	284,755	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	8,321,970	8,371,348	8,755,703	9,004,124	9,004	9,004	9,004	9,004
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	8,321,970	8,371,348	8,755,703	9,004,124	9,004	9,004	9,004	9,004

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Funds	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #
General Funds	8,321,970	8,371,348	8,755,703	9,004,124	9,004	9,004	9,004	9,004
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
Total Financing	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #	2.60 #
Total Financing	8,321,970	8,371,348	8,755,703	9,004,124	9,004	9,004	9,004	9,004

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
FIFTH CIRCUIT

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 01 05

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Med. Time to Dispo., Circt. Ct. Crim. Act. (Days)	470	456	447	443	439	435	431	427
Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	1,257	1,006	855	812	804	796	788	780

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period			Estimate		
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
T01	Civil Actions, Circuit Court	690	711	725	732	739	746	753	761
T02	Marital Actions	307	322	332	335	338	341	344	347
T03	Adoption Proceedings	32	35	36	37	38	39	40	41
T04	Parental Proceedings	121	133	137	138	139	140	141	142
A01	Civil Actions Filed, Circuit Court	138	142	145	146	147	148	149	150
A02	Criminal Actions Filed, Circuit Court	281	289	295	298	301	304	307	310
A03	Marital Actions Filed	164	169	172	174	176	178	180	182
A04	Traffic - New Filings (thousands)	14	12	13	14	14	14	14	14
A05	Traffic - Terminated (thousands)	11	11	12	12	13	13	14	14

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	1,005	981	981	981	981	981	981	981
Special Fund	262	268	270	270	270	270	270	270
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	1,267	1,249	1,251	1,251	1,251	1,251	1,251	1,251

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from Use of Money and Property	0	0	0	0	0	0	0	0
Revenues from Other Agencies	0	0	0	0	0	0	0	0
Charges for Current Services	565	543	545	545	545	545	545	545
Fines, Restitutions, Forfeits & Penalties	702	706	706	706	706	706	706	706
Nonrevenue Receipts	0	0	0	0	0	0	0	0
Total Program Revenues	1,267	1,249	1,251	1,251	1,251	1,251	1,251	1,251

JUD 350 FIFTH CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Judges' Salary Differential: Funding of \$54,325 for FY 2024 and \$65,912 for FY 2025 is requested to fund Judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restore Funding for Court Documents Clerk III Position: Fifth Circuit is requesting \$54,468 for FY 2024 and \$57,192 for FY2025 to restore funding for a Court Documents Clerk position that was eliminated during the 2020 legislative session.

Restore Funding for Social Worker IV Position: Restoration of \$60,912 for FY 2024 and \$63,096 for FY2025 is requested for a Social Worker position for which funding was eliminated by the 2020 Legislature.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): Act 194/2022 appropriated funding of \$2.3 million for FY 2023 to the Judiciary for GAL and CAC services that were impacted by budget reductions during economic uncertainty due to the Covid-19 pandemic. The Judiciary allocated this funding as follows: First Circuit (\$1.34 million), Second Circuit (\$300k), Third Circuit (\$610k), and Fifth Circuit (\$50k). In order to continue with the level of GAL and CAC services needed by the public, this Fifth Circuit request is for \$50,000 for FYs 2024 and 2025.

B. REASON FOR BUDGET REQUESTS

Judges' Salary Differential: The Fifth Circuit is requesting \$54,325 for FY 2024 and \$65,912 for FY 2025 to fund Judges' salaries at the legislatively mandated pay levels set by the 2019 Commission on Salaries and authorized by the 2019 Legislature.

Restore Funding for Court Documents Clerk III Position: Fifth Circuit requests \$54,468 for FY 2024 and \$57,192 for FY 2025 to restore funding for a Court Documents Clerk III position that was eliminated during the 2020 Legislature.

The Legal Documents Branch is an integral part of Fifth Circuit court operations and plays a pivotal role in assisting judges in administering justice. It consists of a Court Documents Supervisor and three Court Documents Clerk positions, one of which is the defunded position for which we are requesting funding restoration. These Clerks transcribe minutes of court proceedings, receive and file documents and exhibits, schedule hearings, handle communications between the parties and the Court, and ensure that all documents conform to pertinent statutes, rules, and regulations governing the filing of legal documents.

The two remaining Documents Clerks have struggled to handle their daily workload which becomes even more difficult when one Clerk is on extended leave for any period of time. At the same time, workload has been increasing as more documents are being submitted on line with the recent launch of Family Court Civil in JIMS and as the courts return to more normal operations after COVID. Also, on line dispute resolution will soon launch in Fifth Circuit and could further add to workload.

For a small circuit like Fifth Circuit, staff is very limited and any staff shortage can be a challenge and make it difficult to pull people from other branches or sections to help with workload. Being short staffed is impacting the ability to input data timely, upload documents, and send out important hearing dates through JIMS.

Restoring the funding for the Court Documents Clerk III position would help alleviate some of these challenges and help balance and handle the increasing workload within the Branch.

It would also allow for assistance, at times, to other branches and sections having their own staffing issues, especially relative to the timely processing, filing, docketing, and maintaining of court records, and to servicing the public at the service window, on line, or by phone.

In summary, restoring funding for this position is important in helping to ensure timely, efficient, and effective court operations and service to the public in the Fifth Circuit.

Restore Funding for Social Worker IV Position: The Fifth Circuit is requesting \$60,912 for FY 2024 and \$63,096 for FY 2025 to restore funding for a Social Worker IV position in the Pre-sentence Investigation (PSI) Unit that was eliminated during the 2020 Legislature.

The PSI Unit, which currently consists of two PSI Social Worker IV positions and one PSI Social Worker V position, is assigned to the ACSB. Its responsibilities include, among other things, preparing diagnostic reports for the Circuit, District, and Family Courts prior to sentencing individuals for offenses ranging from petty misdemeanors to felonies. These reports contain pertinent information about the offense and the defendant, information such as the defendant's criminal/family history, education, employment record, military service, finances, health, pre-confinement credits, any past adjustments to court-ordered supervision, and, most importantly, a recommendation for sentencing. The PSI Unit generally interviews the defendants and relevant treatment providers, and queries the National Crime Information Center and the statewide criminal history record information system to obtain the most complete and timely information for its reports.

In addition to preparing reports, the PSI Unit prepares files and processes documents for mental health evaluations relative to Chapter 704 of the Hawai'i Revised Statutes. This Chapter governs penal responsibility and fitness to proceed and provides an affirmative defense in criminal cases for defendants who do not meet the test for penal responsibility on account of physical or mental disease, disorder, or defect. These mental health evaluations consist of obtaining applicable information from the defendants and on any

mental health services received that will help assist the Court and the mental health examiner relative to determining the fitness of a defendant to proceed. This is all very time sensitive.

The PSI Unit also investigates interstate compact and intrastate transfer cases for individuals wanting to transfer their cases from another state or county to Fifth Circuit, and provides instant record checks upon request to District Court.

While loss of funding for this position was initially not critical as court operations slowed due to COVID restrictions, Fifth Circuit courts are now resuming close to normal operations and cases that were previously on hold are now being processed at an increased rate. For example, the PSI unit processed 270 diagnostic reports in 2019 pre-COVID, 160 in 2020, 207 in 2021, and 156 the first eight months of 2022 (which equates to 234 annualized).

Currently, it takes the PSI Unit about 8 to 12 weeks working with the police department, attorneys, treatment agencies, and other pertinent parties to gather all the information needed by the courts for these reports and to make a recommendation on sentencing.

Not restoring funding for this position could lead to delays in processing and meeting time sensitive deadlines. This, in turn, could result in defendants being held in custody longer than needed or not being able to secure treatment timely, while victims may have to wait longer to be made whole (i.e., receive restitution). Lack of funding could also result in recommendations to the courts to consider shortening or abbreviating PSI reports or not ordering reports for certain types or classes of offenses.

In summary, funding for the social worker in the PSI Unit would not only help address increasing workload demands, but also provide much added support to a Unit that is currently stretched thin. Collectively, with the requested social worker, the PSI Unit would be able to increase the number of PSI reports assigned, sentencing dates may be shortened, and justice may be administered more efficiently and effectively.

Continuation of Funding for Guardian Ad Litem (GAL) and Court Appointed Counsel (CAC): The Judiciary is requesting \$2.3 million to ensure that GAL and CAC services are adequately funded. Of this amount, \$50,000 is being requested for Fifth Circuit for FYs 2024 and 2025.

GALs perform a critical role in family court cases, including, for example, child abuse and neglect cases, involuntary hospitalization proceedings, and assisted community treatment proceedings. The subjects of these proceedings are among the most vulnerable members of our community and they are frequently unable to advocate for themselves or meaningfully participate in court proceedings that may significantly impact their lives. It is in the community's best interests to attract and retain competent individuals to act as GALs to represent their best interests. One way to accomplish this goal is to ensure that GALs are adequately compensated for this work. The same reasoning applies for CAC who protect the interests of the parents/guardians in these proceedings.

During last year's legislative session, a bill was introduced to increase the Hawai'i Revised Statutes prescribed compensation rates for GALs/CAC of \$60 per hour for out-of-court work and \$90 per hour for in-court work to \$90 and \$120 per hour, respectively. The cost for this increase was calculated at \$2.3 million. While the bill did not pass, the \$2.3 million was appropriated into the Judiciary's supplemental budget but only for that year - FY 2023. (Note: The \$2.3 million was allocated by the Legislature to Administration (JUD 601); Administration, in turn, allocated it to the circuits – \$1.34 million to First Circuit (JUD 310), \$300K to Second Circuit (JUD 320), \$610K to Third Circuit (JUD 330), and \$50K to Fifth Circuit (JUD 350).

This funding was welcomed and sincerely appreciated by the Judiciary as it helped to offset some of the GAL/CAC funding reductions made in prior years necessitated by the adverse effect of COVID-19 on the State's economy and the Judiciary budget, as well as to enhance the extent and quality of the GALs/CAC providing these services. Continuation of this \$2.3 million in funding (\$50,000 for Fifth Circuit) is requested and needed on a recurring basis to adequately support these GALs/CAC, and ensure that both the children and the parents/guardians affected by such proceedings have the best representation possible.

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
JUDICIAL SELECTION COMMISSION

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 02 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III	01	Judicial Selection Commission

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	31,378	87,553	91,466	95,441	95	95	95	95
Other Current Expenses	25,330	18,633	18,633	18,633	19	19	19	19
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	56,708	106,186	110,099	114,074	114	114	114	114
Capital & Investment Costs	0	0	0	0	0	0	0	0
Total Program Expenditures	56,708	106,186	110,099	114,074	114	114	114	114

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
General Funds	56,708	106,186	110,099	114,074	114	114	114	114
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
G.O. Bond Funds	0	0	0	0	0	0	0	0
	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Total Financing	56,708	106,186	110,099	114,074	114	114	114	114

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
JUDICIAL SELECTION COMMISSION

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 02 01

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

N/A

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period			Estimate		
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

N/A

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

N/A

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period			Estimate		
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

N/A

JUD 501 JUDICIAL SELECTION COMMISSION PROGRAM INFORMATION

A. PROGRAM OBJECTIVES

- To screen and submit nominees for judicial vacancies, and to conduct hearings for retention of justices or judges.

B. PROGRAM ACTIVITIES

The Judicial Selection Commission 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 ICA 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.

The Judicial Selection Commission is attached to the Judiciary for administrative purposes only.

C. KEY POLICIES

The Judicial Selection Commission strives to effectively and efficiently oversee the activities relating to judicial vacancies and justices'/judges' retention.

D. IMPORTANT PROGRAM RELATIONSHIPS

None

E. MAJOR EXTERNAL TRENDS

None.

F. COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

None.

G. PROGRAM REVENUES

None.

H. DESCRIPTION OF BUDGET REQUESTS

None.

I. REASONS FOR BUDGET REQUESTS

None.

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
ADMINISTRATION

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 02 02

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III	02	Administration

PROGRAM EXPENDITURES

	EXPENDITURES IN DOLLARS							
	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs								
Personal Services	16,254,496	17,655,810	18,935,511	19,860,389	19,861	19,861	19,861	19,861
Other Current Expenses	15,112,002	19,464,742	19,853,500	19,250,138	19,250	19,250	19,250	19,250
Lease/Purchase Agreements	0	0	0	0	0	0	0	0
Equipment	569,620	546,279	682,604	514,488	514	514	514	514
Motor Vehicles	0	0	0	0	0	0	0	0
Total Operation Costs	31,936,118	37,666,831	39,471,615	39,625,015	39,625	39,625	39,625	39,625
Capital & Investment Costs	5,886,000	14,334,000	16,225,000	0	0	0	0	0
Total Program Expenditures	37,822,118	52,000,831	55,696,615	39,625,015	39,625	39,625	39,625	39,625

REQUIREMENTS BY MEANS OF FINANCING

	Actual 2021-22	Estimated 2022-23	Budget Period		Estimated Expenditures (\$000's)			
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	General Funds	226.00 *	227.00 *	228.00 *	228.00 *	228.00 *	228.00 *	228.00 *
	9.48 #	9.48 #	8.48 #	8.48 #	8.48 #	8.48 #	8.48 #	8.48 #
General Funds	26,621,483	29,164,689	30,932,985	31,040,535	31,041	31,041	31,041	31,041
Special Funds	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *	1.00 *
	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #	9.00 #
Special Funds	5,309,977	8,158,881	8,195,369	8,241,219	8,241	8,241	8,241	8,241
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	4,658	343,261	343,261	343,261	343	343	343	343
G.O. Bond Funds	5,886,000	14,334,000	16,225,000	0	0	0	0	0
Total Financing	227.00 *	228.00 *	229.00 *	229.00 *	229.00 *	229.00 *	229.00 *	229.00 *
	18.48 #	18.48 #	17.48 #	17.48 #	17.48 #	17.48 #	17.48 #	17.48 #
Total Financing	37,822,118	52,000,831	55,696,615	39,625,015	39,625	39,625	39,625	39,625

*Permanent Position FTE

#Temporary Position FTE

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE:
ADMINISTRATION

PROGRAM STRUCTURE LEVEL NO. III

PROGRAM STRUCTURE NO. 01 02 02

MEASURES OF EFFECTIVENESS AND UNITS OF MEASURE

Measures of Effectiveness	PLANNED LEVELS OF PROGRAM EFFECTIVENESS							
	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Avg Time to Process JUDHR001 Form (Days)	5	5	5	5	5	5	5	5
Avg Time to Process Payment Document (Days)	5	5	5	5	5	5	5	5

PROGRAM SIZE INDICATORS (T=target group indicators; A=activity indicators)

Code No.	Program Size Indicators	Actual	Estimate	Budget Period				Estimate	
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01	Number of Payment Documents Processed	26,255	27,000	27,000	27,000	27,000	27,000	27,000	27,000
A02	Number of Recruitment Announcements	1,396	1,200	1,200	1,200	1,200	1,200	1,200	1,200
A03	Number of JUDHR001 Forms Processed	3,966	7,400	7,400	7,400	7,400	7,400	7,400	7,400
A04	Library-Size of Collection (000's)	285	285	285	285	285	285	285	285
A05	Library-Circulation & Reference Use (000's)	141	135	135	135	135	135	135	135
A06	Library-Patrons Served (000's)	14	14	14	14	14	14	14	14

PROJECTED PROGRAM REVENUES, BY TYPE OF FUND TO WHICH DEPOSITED (in thousands of dollars)

Fund to Which Deposited	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
General Fund	109	106	106	106	106	106	106	106
Special Fund	18	19	19	19	19	19	19	19
Other Funds	0	0	0	0	0	0	0	0
Total Program Revenues	127	125	125	125	125	125	125	125

PROJECTED PROGRAM REVENUES, BY TYPE OF REVENUE (in thousands of dollars)

Type of Revenue	Actual	Estimate	Budget Period				Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Revenues from use of Money and Property	11	12	12	12	12	12	12	12
Revenues from Other Agencies	0	0	0	0	0	0	0	0
Charges for Current Services	116	113	113	113	113	113	113	113
Fines, Restitutions, Forfeits & Penalties	0	0	0	0	0	0	0	0
Nonrevenue Receipts	0	0	0	0	0	0	0	0
Total Program Revenues	127	125	125	125	125	125	125	125

JUD 601 ADMINISTRATION PROGRAM INFORMATION AND BUDGET REQUESTS

The mission of the Office of the Administrative Director is to promote the administration of justice in Hawai'i by providing professional, responsive administrative support to the Chief Justice, the courts, and Judiciary programs. Support services help to expedite, facilitate and enhance the mission of the Judiciary.

A. PROGRAM OBJECTIVES

Administration

The Office of the Administrative Director of the Courts is responsible for daily operations of the court system. The Administrative Director is appointed by the Chief Justice with the approval of the Supreme Court, and is assisted by the Deputy Administrative Director.

The Equal Employment Opportunity (EEO) Office and the Judiciary Security Emergency Management Office are attached to the Deputy Administrative Director. The EEO Officer provides advice and technical assistance to the Judiciary to ensure compliance with equal opportunity laws, legislation, and policies. The EEO Officer is responsible for providing training to judges, administrators, and staff on current EEO issues; to develop and review EEO policies and procedures; and to investigate complaints of discrimination.

Policy and Planning

The Policy and Planning Department includes: Budget and Capital Improvement Project Division, Planning and Program Evaluation Division, Internal Audit Office, and the Special Projects/Legislative Coordinating Office.

- To develop and maintain an effective and comprehensive planning capability within the Judiciary to provide the statewide organization with overall guidance and long-range direction in meeting the community's demands for judicial service.
- To establish and maintain a budgeting system that will serve as the mechanism by which the required resources to achieve the objectives of the Judiciary will be identified and articulated to top-level management.
- To develop and maintain a uniform statistical information system for the statewide Judiciary which identifies what data is needed as well as how the data will be collected, tabulated, analyzed, and interpreted so as to permit the periodic reporting of statistics of court cases to the principal decision-makers of the Judiciary and thereby facilitate evaluation of influential factors or variables affecting court workload and efficiency.

- To administer a judiciary-wide audit program to ensure compliance with laws, rules and regulations, and policies of the Judiciary, the State and, where applicable, the federal government.
- To conduct investigations and audits of accounting, reporting, and internal control systems established and maintained in the Judiciary, and to suggest and recommend improvements to accounting methods and procedures.
- To maintain oversight and coordination of the Judiciary's capital improvement projects to ensure compliance with the Judiciary's policies and applicable State and Federal rules and regulations.
- To coordinate the Judiciary's legislative activities and special projects.

Financial Services

The Financial Services Department includes: Fiscal Services Division, Contracts and Purchasing Division, and the Administrative Drivers' License Revocation Office.

- To provide current, accurate, and complete financial and accounting data in a form useful to decision-makers.
- To ensure adequate and reasonable accounting control over assets, liabilities, revenues, and expenditures in accordance with generally accepted accounting principles, laws, policies, rules, and regulations of the State and the Judiciary.
- To provide a fair and expeditious administrative process for revoking the driver licenses of alcohol or drug impaired offenders who have shown themselves to be safety hazards by driving or boating under the influence of intoxicants or who refused chemical testing.

Information Technology and Systems

The Information Technology and Systems Department includes: Applications Division, Infrastructure Division 1, Infrastructure Division 2, and the Documents Management Division.

- To plan, organize, direct, and coordinate the Judiciary's statewide telecommunications and information processing program, resources, and services by providing advice, guidance, and assistance to all Judiciary courts and administrative units relating to the concepts, methods, and use of telecommunication and information processing technologies and equipment.
- To plan, direct, and manage a centralized court records management system which includes reproduction, retention, control, storage, and destruction.

- To maintain accurate and complete court records, render technical assistance, and provide information and reference services from court records to court personnel, attorneys, and the general public.
- To provide cost effective printing, form development, and related services, statewide.

Intergovernmental and Community Relations

The Intergovernmental and Community Relations Department includes: Staff Attorney's Office, King Kamehameha V Judiciary History Center, Children's Justice Centers, Law Library, Center for Alternative Dispute Resolution, Communications and Community Relations, Equality and Access to the Courts, and Office of the Public Guardian.

- To promote public awareness and understanding of the Judiciary by disseminating information through various print, broadcast, and electronic means; the news media; and direct dealings with the general public and other audiences concerning the role of the Judiciary and the services that it provides.
- To acquaint the Legislature with the program and policies of the Judiciary in order to convey the ongoing needs and importance of its role as an independent branch of government.
- To advise Judiciary officials on public perception of particular issues relating to the Judiciary.
- To design and implement projects that promote access to the courts for all persons, including those with special needs.
- To promote, through research and educational programs, fair treatment in adjudication of cases and provision of services to the public.
- To inform and provide learning opportunities to the public about the judicial process and Hawaii's legal history from precontact to present. The Judiciary History Center generates knowledge by conducting and encouraging research, disseminating information, and collecting, preserving, and displaying materials.
- To provide an impartial professional process for addressing reports of felony child abuse that will facilitate access to the justice system for child victims and witnesses.
- To maintain a continuing liaison with agencies and departments dealing with child abuse to foster cooperation within the legal system to improve and coordinate activities for the effective overall administration of justice.

- To investigate, design, and implement alternative dispute resolution processes for the judicial, legislative, and executive branches of government that will assist these three branches of government in resolving their disputes. Emphasis is on developing systems for use by the Judiciary in the various courts, mediating/facilitating public policy issues, and building skills capacity within all branches of government.
- To provide and coordinate the Judiciary's statewide guardianship services for mentally incapacitated adults.
- To provide information, referral, and technical assistance to guardians and to the courts on the roles and responsibilities of a guardian.
- To effectively utilize volunteer citizen participants from a cross-section of the community in formalized volunteer positions based on the needs of the Judiciary and the skills, talents, and interests of the volunteers.
- To collect, organize, and disseminate information and materials relating to legal research and judicial administration in order to enhance the effectiveness of the judicial process.

Human Resources

The Human Resource Department includes: Administrative Services Division, Compensation Management Division, Employee Services Division, Disability Claims Management Division, Labor Relations Division, Staffing Services Division and the Judicial Education Office.

- To manage a central recruitment and examination system that will attract the most capable persons, provide a selection system that will ensure the highest caliber employee, and exhibit our commitment to celebrate diversity and create an inclusive environment for all employees.
- To develop, enhance, and manage a Judiciary compensation program consistent with merit principles, recognized job evaluation principles and methodologies, and labor market trends, and to attract and retain a competent and skilled workforce.
- To develop and implement an ongoing comprehensive continuing legal education program for judges to support them in their judicial roles and in the performance of their duties and responsibilities and programs of continuing education and development for staff in support of the judges and the mission of the Judiciary.
- To administer a Judiciary-wide workers' compensation program designed to provide claims management, cost containment, and vocational rehabilitation services to all echelons of the Judiciary.

Commission on Judicial Conduct

- To investigate and conduct hearings concerning allegations of misconduct or disability of justices or judges.
- To make recommendations to the Supreme Court concerning the reprimand, discipline, suspension, retirement, or removal of any justice or judge.
- To provide advisory opinions concerning proper interpretations of the Revised Code of Judicial Conduct.

B. PROGRAM ACTIVITIES

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 comprised of a number of staff and specific programs, including the Administration Fiscal Office and the Judiciary Security & Emergency Management Office. The planning, statistical data management, program evaluation, budgeting, capital improvement, audit, and legislative coordination functions are carried out by the Policy and Planning Department.

The financial, purchasing, and administrative drivers' license revocation functions are performed by the Financial Services Department.

The data processing, reprographics, telecommunications, and records management functions are performed within the Information Technology and Systems Department.

The Human Resources Department manages centralized programs of recruitment, compensation, record keeping, employee and labor relations, employee benefits, disability claims, and continuing education.

The Intergovernmental and Community Relations Department provides legal services, public relations, and information services for the Judiciary; coordinates citizen volunteer services and investigative processes in cases of intrafamilial and extrafamilial child sex abuse; researches, plans, and develops alternate dispute resolution procedures and programs; and provides educational programs using a variety of interpretive media that promote understanding and appreciation of the history of Hawaii's Judiciary. This department is also concerned with providing public guardianship for incapacitated adults, promoting equality and accessibility in the State's justice system, and providing legal reference resources and services to the courts, the legal community, and the public.

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 non-attorney citizens be appointed to this Commission. An additional function allows the Commission to issue advisory opinions to aid judges in the interpretation of the Code of Judicial Conduct.

C. KEY POLICIES

The Judiciary's Administration strives to improve and streamline procedures to attain maximum productivity from available resources, promote uniformity in statewide court operations, and prevent duplication of effort from circuit to circuit.

D. IMPORTANT PROGRAM RELATIONSHIPS

As one of the three branches of state government, the Judiciary works closely with and cooperates with the executive and legislative branches. Executive agencies with which the Judiciary has frequent contact include the Departments of Health, Education, and Human Services. The Department of the Attorney General is regularly consulted regarding the interpretation of laws governing the Judiciary. Other executive agencies which provide services or consultations to the Judiciary are the Departments of Budget and Finance, Accounting and General Services, Human Resources Development, and Public Safety. Because any new legislation potentially affects the courts, the Judiciary's interaction with the legislative branch is also of critical importance.

E. MAJOR EXTERNAL TRENDS

Increasing population and urbanization, dynamic economic conditions, changing social values, expansion of the rights of criminal defendants and consumers, the creation of new classes of civil and criminal actions, and the increasing tendency for litigants to exercise their right to a review of trial court decisions all contribute to the rising workload of the courts, and impact the activities of the Office of the Administrative Director.

F. COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

There is no significant discrepancy between the program size and cost variables in the Administrative Director's Program.

The major focus of this program for the upcoming biennium period is to continue providing quality administrative support and direction to the rest of the Judiciary, and enhancing efficiency within the current fiscal constraints.

G. PROGRAM REVENUES

Revenues are collected from movie production companies, photographers, and others that use Judiciary facilities for their work, and are deposited into the state general fund.

In accordance with HRS, section 601-3.5, revenues from library fines, other charges for late, lost, or damaged books, and for photocopying services are deposited into the Supreme Court Law Library Revolving Fund.

H. DESCRIPTION OF BUDGET REQUESTS

Replace 4Gov Accounting System: Funding in the amount of \$600,000 in FY 2024 is being requested to replace the currently outdated accounting system.

Increase Risk Management Cost Allocation: For FYs 2024 and 2025, \$260,000 is requested for increased Risk Management costs.

Convert a Children's Justice Center (CJC) Temporary Position to Permanent: A no cost conversion of a temporary Forensic Interview Specialist position to a permanent position is requested.

Increase Purchase of Service (POS) funding for The Center for Alternative Dispute Resolution (CADR): CADR is requesting an \$85,000 increase in POS funding for FYs 2024 and 2025 for mediation services.

Provide Network/Telecom Equipment for Wahiawā District Court: Funding of \$171,478 in FY 2024 is being requested for network, phone, and telecommunications equipment to connect Wahiawā District Court to the main Judiciary network.

Restore Funding for Three Defunded Office of Public Guardian (OPG) Positions: The Judiciary is requesting \$190,640 in FY 2024 and \$199,000 in FY 2025 to restore funding for three defunded positions and cover stand-by pay for the OPG.

I. REASONS FOR BUDGET REQUESTS

Replace 4Gov Accounting System: The Judiciary is requesting \$600,000 in FY 2024 to replace its current 4Gov accounting system. 4Gov processes the Judiciary's financial, purchasing, fixed asset, and payroll transactions. Its software was heavily customized to meet the standards and requirements of the Judiciary and State of Hawai'i Financial Accounting Management Information System, but it has not been upgraded since it went live in 2011.

4Gov is now nearing the end of its useful life due to the vendor's reluctance to upgrade, maintain, and support the system for the Judiciary. It has frequent breakage and glitches that require constant maintenance and cause system downtime, and has critical functional deficiencies such as an inability to track cash balances and generate complete financial statements. These issues result in a lot of manual work, duplicate data entry, workflow inefficiencies, and reporting errors.

The Judiciary needs a new, modern, Financial Management System with a single source of information and accurate real-time data reporting that integrates and manages accounting processes such as purchase requisitions, purchase orders, contracts, accounts payable invoices, payments, cash receipts, fixed assets, depreciation, and financial statements. An integrated Financial Management System with proper ongoing support and rich functionalities will help lead to better and more efficient management of funds, resources, and accounting processes to meet the Judiciary's goals and objectives.

Increase Risk Management Cost Allocation: Pursuant to Comptroller Memorandum 1999-28 & 2007-05 and HRS 41-D(4), the Department of General and Accounting Services (DAGS) bills the Judiciary annually for its share of the state's risk management costs which include insurance policy premiums. DAGS recently notified the Judiciary that its share of the risk management costs would increase by about \$260,000, from \$488,971 per year in FY 2023 to \$753,935 per year thereafter. This risk management cost allocation is largely based on the Judiciary's asset values relative to the total assets of the State of Hawai'i. Factors increasing the Judiciary's asset values in recent years include the addition of the Kona Judiciary Complex; update of the valuation of Kauikeaouli Hale and Ka'ahumanu Hale (based on March Insurance Company's replacement cost study in 2019); and use of historical costs for the 'Ewa District Court, Kāne'ōhe District Court, and Hoapili Hale, instead of having "zero" values for those locations.

The Judiciary has not received an increase in its risk management cost allocation funding since FY 2016, and is therefore requesting an increase of \$260,000 for each year of the biennium.

Convert CJC's Temporary Position to Permanent: CJC is requesting conversion of its temporary Forensic Interview Specialist position located in West Hawai'i to permanent status. This position's temporary status has resulted in difficulty recruiting and retaining candidates.

The Oahu CJC opened in 1988, followed by Centers in East Hawai'i, West Hawai'i, Maui, and Kaua'i in 1990. CJC's initial purpose was to respond to cases involving alleged sexual abuse of children. HRS 588 was amended in 2001 to add cases involving serious physical abuse of children. It was further amended in 2022 to expand the purpose of this program to "develop, achieve, and maintain interagency and interprofessional cooperation and coordination in the investigation of the management of cases involving suspected or confirmed victims of child sexual abuse, serious physical abuse, child sex trafficking, commercial sexual exploitation of children, and other child maltreatment; and child witnesses to crime or violence." In addition, it said that the CJC shall "reduce to the absolute minimum the number of interviews of child abuse victims and witnesses so as to minimize revictimization of the child."

The primary function of the CJC Program is for alleged child victims of abuse and witnesses to crime to have access to justice by the provision of fair and neutral physical sites where the interviews are conducted and recorded during civil and criminal court investigations. The CJC is responsible to ensure that professionals who interview children possess a high level of skill.

The temporary Forensic Interview Specialist position has been difficult to recruit for and retain due to its temporary status. While the position was filled for seven months from September 2021 until March 2022, prior to that, the position was located on O'ahu and had three different employees between 2018 and 2021. Despite recruitment efforts, this position has remained vacant since March 2022. Potential candidates do not want to accept a temporary appointment, especially to reside in a rural county with a higher cost of living.

In the interim, coverage for child forensic interviews has been difficult. Currently, select backup interviewers from Law Enforcement and Child Welfare Services are providing coverage. These individuals generally do not have the education and depth of experience as the CJC Forensic Interview Specialists. Further, it is a national best practice model to use in-house CJC Forensic Interview Specialists as they need to conduct developmentally appropriate and legally defensible forensic interviews of alleged child victims of abuse and witnesses to crimes and defend their interviews in court. This position requires graduation from an accredited college with a bachelor's degree in psychology, child development, criminal justice, or a related field, and two and one-half years of progressively responsible professional child interviewing experience.

If this position remains on temporary status, the West Hawai'i CJC will continue to have difficulty hiring a qualified candidate. This will result in fewer children being able to obtain specialized forensic interviews, and diminish the likelihood that victims will receive a coordinated, multi-disciplinary team response.

Increase POS funding for CADR: CADR is requesting an increase of \$85,000 in POS funding for mediation services that it provides for participants in small claims and residential landlord-tenant cases at no cost; for certain other cases pending in Hawai'i State courts for a reasonable cost; and for cases in the community that are not pending in Hawai'i State courts but for which it can provide dispute resolution options that may prevent cases from entering the justice system.

Mediation and other forms of dispute resolution are the preferred approach for settling disputes of all types. Base POS funding for these services has remained the same at \$400,000 since FY 2010 while inflation has increased and new costs have been added during these 13 years. For example, interpreter services were virtually non-existent in FY 2010, but demand and costs for these services have increased significantly since then. Further, since COVID, there are now video conferencing expenses that were non-existent before. These include expenses associated with remote mediation such as Zoom licenses, equipment (laptops, computer cameras, headsets), document signing accounts, and additional staff time (to monitor mediation sessions, trouble shoot technical challenges, and handle electronic document signing and transmittals).

CADR has also experienced a significant increase in caseload as well as an increase in the complexity of the cases. The POS provider can generally service about 3,100 cases with its current allocation, yet, in FY 2022, 7,154 new cases were opened, more than double the number of mediation cases reflected in the POS contract and without any additional funding provided by the Judiciary. Additional services were covered through non-judiciary funding. The growing caseload is compounded by the increasing complexity of cases being seen, and clients requesting mediators with both specialized skills and subject matter expertise requiring increased mediator management.

Without an increase in POS funding, it is likely that current mediation services will have to be reduced. Community mediation, that is mediation for cases not yet in the courts, would likely have to be discontinued and the availability of low or no-cost mediation services may be reduced, which, in turn, would curtail access to mediation for low-income and vulnerable populations. This would adversely impact the Judiciary's commitment to access to justice and its goal of helping parties resolve disputes fairly, quickly, and efficiently.

Network/Telecom Equipment for Wahiawā District Court: The Judiciary is requesting \$171,478 in FY 2024 to provide the new Wahiawā District Court with network, phone, and telecommunications equipment. The new courthouse is expected to open in the spring of 2025 and needs connectivity to the Judiciary's network to be fully functional.

The requested funds will provide for a high speed network connection which will allow the Wahiawā District Courthouse to access internal Judiciary applications, the internet, and video conferencing services such as Zoom and Cisco WebEx. The connection will also enable the monitoring of building security cameras externally by sheriffs. Phone lines for external phone services and network switches and routers to allow connectivity to printers, copiers, fax machines, and credit card machines are all included in this request. All these equipment items are necessary to make the new courthouse functional for operations.

Funding for Three Defunded OPG Positions: OPG requests \$190,640 in FY 2024 and \$199,000 in FY 2025 to restore funding for three defunded positions and to cover OPG stand-by pay.

OPG personnel serve as public guardians for incapacitated persons, and are court-appointed to make informed decisions in the best interests of the persons served by safeguarding the rights, dignity, humanity, and quality of life for protected persons entrusted to their care. Referrals for OPG guardianship are largely initiated by hospitals, long-term care facilities, Adult Protective Services, and the Department of Human Services.

When OPG is appointed as guardian for an incapacitated person, it comes with a myriad of challenges associated with researching and untangling the wards' unique situations. These challenges include determining the ward's medical conditions, mental health, disabilities, injuries, financial situation, citizenship, military benefits, insurance coverage, family ties, and marital status. OPG Social Workers serving as guardians spend most of their time investigating personal information such as citizenship; obtaining identification

information; investigating and securing highly complex accounts and income such as trusts, properties, and insurance for new cases; handling end-of-life issues such as funeral planning and working with hospice; managing crises; and attending mandatory care and service plan meetings.

Two Social Worker IV positions, one located on O'ahu and the other in Hawai'i, along with an Account Clerk III position, were all defunded in 2020 due to the COVID-19 pandemic. O'ahu OPG has seven Social Worker IV positions to handle about 600 cases annually with only six filled positions. This equates to each Social Worker being responsible for about 100 cases. This high caseload adversely affects each Social Worker's ability to provide sufficient oversight and time to ensure the welfare and safety of each person. While the OPG Social Worker VII Director and Social Worker V Supervisor occasionally assist with the caseload of the six O'ahu Social Workers, they also have their own regular supervisory and administrative duties. Without sufficient staff and funding, OPG is constantly juggling and prioritizing cases by their level of urgency. Restoring the requested Social Worker IV position would help alleviate some of the overwhelming caseload for the staff and result in a more manageable caseload of about 85 cases per Social Worker.

The Hawai'i County Social Worker position is the only Social Worker located on the Hawai'i Island and serves the entire island, including Hilo, Kona, Honoka'a, Kau, Kohala, and Ocean View. As the sole case worker position covering the island, it became essential to reallocate funding for this position from other OPG areas to ensure coverage for 53 wards in this county. However, this has resulted in other areas within the program having a funding deficit.

The vacant Account Clerk III position, when filled, assists the Guardian Resources Specialist who currently is the only financial handler for nearly 400 OPG accounts with caseload continuing to grow. It is extremely challenging for just one person to properly and timely investigate and recover assets and income; apply for state and federal benefits and entitlements; pay the bills for care, utilities, housing, food, etc.; reconcile the accounts; and meet with state and federal auditors. If for some reason the Guardian Resource Specialist is unable to perform his/her job duties and the Account Clerk III position is not filled, this could result in a loss of placements, entitlements, and benefits for OPG wards resulting in the wards possibly becoming homeless. Reinstating funding for the Account Clerk III position is critical to assist the Guardian Resource Specialist in managing daily operations, helping analyze cases and reconcile the accounts, and ensuring coverage if the Specialist is unavailable for a period of time.

The COVID pandemic also resulted in the elimination of OPG's emergency stand-by budget which is now being requested for restoration. Staff often work after hours to provide emergency healthcare decisions such as surgery and end-of-life recommendations, as well as giving consent to physicians to treat OPG wards after regular business hours. OPG managers have been volunteering to cover after hour shifts (nights, weekends, and holidays) for more than two years without compensation to ensure the welfare of its wards. It seems unreasonable to expect the managers to continue to voluntarily perform these duties without compensation.

PART IV



Capital Improvements Appropriations and Details

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JUDICIARY
STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM PLAN TITLE: Judiciary
PROGRAM STRUCTURE NO: 01

DESCRIPTION	Cost Element	Project Total	Prior Years Total	FY2022	FY2023	Recommended		Fiscal Year Estimates			
						2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
JUDICIARY TOTAL	Plans	553	303	0	0	250	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	2,972	2,122	0	0	850	0	0	0	0	0
	Constr	21,000	8,000	0	0	13,000	0	0	0	0	0
	Equip	2,150	25	0	0	2,125	0	0	0	0	0
	L/S	105,575	85,355	5,886	14,334	0	0	0	0	0	0
	Total	132,250	95,805	5,886	14,334	16,225	0	0	0	0	0
G.O. Bonds	132,250	95,805	5,886	14,334	16,225	0	0	0	0	0	

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	FY2022	FY2023	Recommended		Fiscal Year Estimates				
						2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	
Wahiawa Civic Center Including New Judiciary Complex, O'ahu	Plans	0										
	Land	0										
	Design	0										
	Constr	0										
	Equip	775					775					
	L/S	76,000	76,000									
	Total	76,775	76,000		0	0	775	0	0	0	0	0
G.O. Bonds	76,775	76,000		0	0	775	0	0	0	0	0	0
Ka'ahumanu Hale Fire Alarm and Elevator Systems Upgrade and Modernization, O'ahu	Plans	253	253									
	Land	0										
	Design	1,012	1,012									
	Constr	5,000					5,000					
	Equip	0										
	L/S	5,000				5,000						
	Total	11,265	1,265		0	5,000	5,000	0	0	0	0	0
G.O. Bonds	11,265	1,265		0	5,000	5,000	0	0	0	0	0	0
Kaua'i Judiciary Complex Reroof Phase 3, Kaua'i	Plans	0										
	Land	0										
	Design	540	390				150					
	Constr	6,100	2,100				4,000					
	Equip	0										
	L/S	0										
	Total	6,640	2,490		0	0	4,150	0	0	0	0	0
G.O. Bonds	6,640	2,490		0	0	4,150	0	0	0	0	0	0
Ali'iolani Hale A/C Replacement, O'ahu	Plans	0										
	Land	0										
	Design	0										
	Constr	2,000					2,000					
	Equip	1,000					1,000					
	L/S	1,000				1,000						
	Total	4,000	0	0	0	1,000	3,000	0	0	0	0	0
G.O. Bonds	4,000	0	0	0	1,000	3,000	0	0	0	0	0	0
Hoapili Hale Redirection of Condensate Discharge Maui	Plans	100					100					
	Land	0										
	Design	200					200					
	Constr	0										
	Equip	0										
	L/S	0										
	Total	300	0	0	0	0	300	0	0	0	0	0
G.O. Bonds	300	0	0	0	0	300	0	0	0	0	0	0

*Appropriated as a lumpsum amount as noted in Act 194/22

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	FY2022	FY2023	Recommended		Fiscal Year Estimates			
						2023-24	2024-25	2025-26	2025-26	2026-27	2027-28
Lump Sum CIP for Judiciary Facilities, Statewide (for FB 17-19 through FB 21-23)	Plans	200	50			150					
	Land	0									
	Design	800	300			500					
	Constr	4,625	2,625			2,000					
	Equip	375	25			350					
	L/S	6,000	3,000	3,000 *							
	Total	12,000	6,000	3,000	0	3,000	0	0	0	0	0
G.O. Bonds	12,000	6,000	3,000	0	3,000	0	0	0	0	0	
Ka'ahumanu Hale Sheriff Station Renovation, O'ahu	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	1,544				1,544 *					
	Total	1,544	0	0	0	1,544	0	0	0	0	0
G.O. Bonds	1,544	0	0	1,544	0	0	0	0	0	0	
Kapuāiwa Building Roof Replacement and Drainage Upgrades, O'ahu	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	1,750				1,750 *					
	Total	1,750	0	0	0	1,750	0	0	0	0	0
G.O. Bonds	1,750	0	0	1,750	0	0	0	0	0	0	
Hoapili Hale New Courtroom, Maui	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	1,320				1,320 *					
	Total	1,320	0	0	0	1,320	0	0	0	0	0
G.O. Bonds	1,320	0	0	1,320	0	0	0	0	0	0	
Supplemental Chiller for Juvenile Detention Facility, Ronald T. Y. Moon Judiciary Complex in Kapolei, O'ahu	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	1,520				1,520 *					
	Total	1,520	0	0	0	1,520	0	0	0	0	0
G.O. Bonds	1,520	0	0	1,520	0	0	0	0	0	0	

*Appropriated as a lumpsum amount as noted in Act 194/22

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	FY2022	FY2023	Recommended		Fiscal Year Estimates			
						2023-24	2024-25	2025-26	2025-26	2026-27	2027-28
Hoapili Hale Security Improvements, Maui	Plans	0									
	Land	0									
	Design	250	250								
	Constr	2,350	2,350								
	Equip	0									
	L/S	5,710	3,510		2,200						
	Total	8,310	6,110	0	2,200	0	0	0	0	0	0
G.O. Bonds	8,310	6,110	0	2,200	0	0	0	0	0	0	
Hoapili Hale Parking Structure Piping Renovations, Maui	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	3,736	850	2,886							
	Total	3,736	850	2,886	0	0	0	0	0	0	0
G.O. Bonds	3,736	850	2,886	0	0	0	0	0	0	0	
Ka'ahumanu Hale Repair Basement Leaks and Damages, O'ahu	Plans	0									
	Land	0									
	Design	0									
	Constr	0									
	Equip	0									
	L/S	1,995	1,995								
	Total	1,995	1,995	0	0	0	0	0	0	0	0
G.O. Bonds	1,995	1,995	0	0	0	0	0	0	0	0	
'Ewa District Court Mitigate Water Intrusion and Settlement - Phase 2, O'ahu	Plans	0									
	Land	0									
	Design	20	20								
	Constr	200	200								
	Equip	0									
	L/S	0									
	Total	220	220	0	0	0	0	0	0	0	0
G.O. Bonds	220	220	0	0	0	0	0	0	0	0	
'Ewa District Court Roof Fall Protection and Re-roofing, O'ahu	Plans	0									
	Land	0									
	Design	25	25								
	Constr	175	175								
	Equip	0									
	L/S	0									
	Total	200	200	0	0	0	0	0	0	0	0
G.O. Bonds	200	200	0	0	0	0	0	0	0	0	

*Appropriated as a lumpsum amount as noted in Act 194/22

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	FY2022	FY2023	Recommended		Fiscal Year Estimates				
						2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	
Kapuāiwa Building Separate Storm Drain and Sanitary Sewer Systems, O'ahu	Plans	0										
	Land	0										
	Design	125	125									
	Constr	550	550									
	Equip	0										
	L/S	0										
	Total	675	675	0	0	0	0	0	0	0	0	0
G.O. Bonds	675	675	0	0	0	0	0	0	0	0	0	
Kāne'ohe District Court Generator Power Back-up System, O'ahu	Plans	0										
	Land	0										
	Design	0										
	Constr	0										
	Equip	0										
	L/S	0										
	Total	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	
Kaukaeouli Hale Main Data Center Fire Suppression System, O'ahu	Plans	0										
	Land	0										
	Design	0										
	Constr	0										
	Equip	0										
	L/S	0										
	Total	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	
Kaukaeouli Hale Cellblock Upgrades, O'ahu	Plans	0										
	Land	0										
	Design	0										
	Constr	0										
	Equip	0										
	L/S	0										
	Total	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	
Judiciary Total (Active Projects within FB 2019-2021)	Plans	553	303	0	0	250	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	2,972	2,122	0	0	850	0	0	0	0	0	0
	Constr	21,000	8,000	0	0	13,000	0	0	0	0	0	0
	Equip	2,150	25	0	0	2,125	0	0	0	0	0	0
	L/S	105,575	85,355	5,886	14,334	0	0	0	0	0	0	0
	Total	132,250	95,805	5,886	14,334	16,225	0	0	0	0	0	0
G.O. Bonds	132,250	95,805	5,886	14,334	16,225	0	0	0	0	0	0	

PART V



Variance Report

VARIANCE REPORT

INTRODUCTION

The Variance Report presents for each program the absolute and percentage differences in expenditures, positions, measures of effectiveness, and program size indicators. Significant differences between the planned and the actual levels for the last completed fiscal year and the current fiscal year are explained in narrative form.

In general, the reasons for the variance tend to fall into one or more of the following areas:

A. FORECASTING AND DATA COLLECTION METHODS

At present, the forecasting techniques used are largely based on historical data. In order to obtain more accurate projections, sophisticated and expensive modeling techniques would have to be employed to fully take into account the numerous factors that affect the courts. Such techniques are beyond the financial resources of the courts.

As to the variances reported, the initial estimate may have been inaccurate due to difficulties in forecasting. These situations have occurred most notably where data was limited or unavailable. On a more specific empirical level, a change in data collection methods may have caused further difficulties in forecasting estimated levels. However, these are generally temporary conditions which can be overcome as a larger database develops and as clear statistical patterns emerge over time.

B. EXTERNAL TRENDS AND EVENTS

There are cases where the forecasts, given historical trends, would have been accurate but for unforeseen trends or events, external to the Judiciary, which might have caused the actual magnitude to change. These events or trends include, among others: (1) new laws enacted by the Legislature; (2) social, economic, and/or technological change on a global, national, state, or local level; (3) fluctuations in public and institutional attitudes toward litigation and crime; and (4) reductions in resources available to the court programs as a result of the current economic conditions of the State.

C. OTHER FACTORS

In a few cases, it is difficult to ascertain, with any degree of exactitude, the precise cause of the variance. This ambiguity in causality happens as a result of a multitude of contributing factors that may come into play. Such factors as staff shortages, a redirection of court resources, the effect of review and clean up of old cases, policy changes on the part of other criminal justice agencies, or other factors that are as yet undefined all contribute in differing degrees to a variation between the actual and planned levels.

By comparing the actual and the planned, the analyst, the manager, and the decision-maker are forced to constantly reevaluate the system and thereby gain valuable information as to the activities of the system under study.

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JUDICIARY

STATE OF HAWAII

PROGRAM TITLE: Courts of Appeal

Program Plan ID: JUD 101

VARIANCE DETAILS

Program Structure No. 01 01 01

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

COST (Expenditures in \$1,000's)		Fiscal Year 2022					Fiscal Year 2023				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	78.00	74.00	4.00	-	5	78.00	82.00	4.00	+	5
	Positions, Temp	1.48	1.48	0.00	+	0	1.48	1.48	0.00	+	0
	Expenditures	7,680	7,651	29	-	0	5,793	6,609	816	+	14
Totals	Positions, Perm	78.00	74.00	4.00	-	5	78.00	82.00	4.00	+	5
	Positions, Temp	1.48	1.48	0.00	+	0	1.48	1.48	0.00	+	0
	Expenditures	7,680	7,651	29	-	0	5,793	6,609	816	+	14

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	Median Time to Decision, Criminal Appeal (Mo)	14	18	4	+	29	13	17	4	+	31
2	Median Time to Decision, Civil Appeal (Mo)	12	14	2	+	17	12	13	1	+	8
3	Median Time to Decision, Original Proc. (Mo)	1	1	0	+	0	1	1	0	+	0

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	A01 Criminal Appeals Filed	209	116	93	-	44	245	170	75	-	31
2	A02 Civil Appeals Filed	438	386	52	-	12	449	424	25	-	6
3	A03 Original Proceedings Filed	102	104	2	+	2	103	106	3	+	3
4	A04 Appeals Disposed	620	524	96	-	15	669	575	94	-	14
5	A05 Motions Filed	2,521	1,930	591	-	23	2,588	2,015	573	-	22
6	A06 Motions Terminated	2,520	1,923	597	-	24	2,591	2,014	577	-	22

JUD 101 COURTS OF APPEAL

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, the position variances were due to normal employee turnover and the corresponding expenditure variance was attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2023 can again be attributed to normal employee turnover and the expenditure variance for this period reflects expenditure levels that are typically lower in the early part of the fiscal year.

The position variance for the remaining nine months of FY 2023 represents Courts of Appeal's ongoing efforts to recruit and maintain funded and essential staff positions, as well as its efforts to fill the additional ICA Judge and support staff positions that were authorized per Act 90 of the 2022 Legislative Session. The expenditure variance associated with this nine month period is the result of collective bargaining augmentation, the aforementioned authorization of an additional ICA Judge and support staff, and the normal increase in spending levels associated with the latter part of the fiscal year.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

Item 1, Median Time to Decision, Criminal Appeal (Mo), was 29% higher than the estimated level because of the continued impact of the COVID-19 pandemic on caseload and processing of appeals.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 1, Criminal Appeals Filed, was 44% lower than the estimated level in FY 2022 because the estimate was based on actual filings that were much higher in prior years (i.e., 248 in FY 2018, 286 in FY 2019, 209 in FY 2020, and 147 in FY 2021).

Item 5, Motions Filed, and Item 6, Motions Terminated, were 23% lower and 24% lower respectively than estimated levels, and can also be attributed to higher levels of motions filed/terminated in the preceding years. The actual number of motions filed over the last several years were 2,600 in FY 2018, 2,626 in FY 2019, 2,531 in FY 2020, and 2,324 in FY 2021; while the number of motions terminated were 2,590 in FY 2018, 2,651 in FY 2019, 2,522 in FY 2020, and 2,320 in FY 2021.

JUDICIARY

STATE OF HAWAII
PROGRAM TITLE: First Circuit

Program Plan ID: JUD 310

VARIANCE DETAILS

Program Structure No. 01 01 02

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

COST (Expenditures in \$1,000's)		Fiscal Year 2022					Fiscal Year 2023				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	1 143 50	956 50	187 00	- 16						
	Positions, Temp	58 58	31 13	27 45	- 47						
	Expenditures	88,639	85,727	2,912	- 3						
Totals	Positions, Perm	1,143.50	956 50	187 00	- 16						
	Positions, Temp	58.58	31 13	27 45	- 47						
	Expenditures	88.639	85.727	2,912	- 3						

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	Med Time to Dispo., Circ. Ct. Crim. Act. (Days)	600	981	381	+ 64	375	788	413	+ 110		
2	Med Time to Dispo., Circ. Ct. Civil Act. (Days)	800	1,718	918	+ 115	575	945	370	+ 64		

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	T01 Civil Actions, Circuit Court	8,609	7,455	1,154	- 13	8,707	7,528	1,179	- 14		
2	T02 Marital Actions	8,437	3,841	4,596	- 54	8,350	4,033	4,317	- 52		
3	T03 Adoption Proceedings	408	474	66	+ 16	439	405	34	- 8		
4	T04 Parental Proceedings	1,730	987	743	- 43	1,727	1,086	641	- 37		
5	A01 Civil Actions Filed, Circuit Court	1,865	1,528	137	- 8	2,022	1,604	418	- 21		
6	A02 Criminal Actions Filed, Circuit Court	1,594	1,746	152	+ 10	1,879	1,688	191	- 10		
7	A03 Marital Actions Filed	3,148	2,921	227	- 7	3,196	3,074	122	- 4		
8	A04 Traffic - Filed (thousands)	276	260	16	- 6	280	268	12	- 4		
9	A05 Traffic - Terminated (thousands)	277	308	31	+ 11	280	323	43	+ 15		

JUD 310 FIRST CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, in addition to position variances being affected by normal employee turnover and recruitment time factors, the effects of funding removed from over a hundred permanent and temporary positions in FY 2020 and the low unemployment rate environment provides challenges to recruit and fill vacancies as job seekers have more opportunities to select from when looking for employment. The challenges to fill temporary position vacancies are even greater than for permanent positions due to the nature of the positions being temporary.

In FY 2022, First Circuit expenditures were lower than budgeted due to a combination of factors including funds for the repealed Probation Services Special Fund still included in the Judiciary's appropriation's Act 127/21, expenditures being less than the ceiling provided for the Driver Education Training Program, and the transitioning of the courts to open up more from the lingering effects of the COVID-19 pandemic.

In the first quarter of FY 2023, the variance in the number of filled authorized positions was primarily the result of the continuing effects of the low unemployment rate environment, the courts transitioning out from the COVID-19 pandemic, and the reduction in funding for First Circuit's permanent and temporary positions from FY 2020. Expenditure variances in the first quarter are mainly due to normal procurement and operational practices.

For the balance of FY 2023, action to fill vacancies and recruitment will continue to be impacted by allocation reductions and the effects of transitioning out from the COVID-19 situation on the entire State. Estimated expenditures are expected to reflect the payments for court operational costs and funds appropriated through the Budget and Finance Department for the Community Outreach Court, funding via separate acts for the Women's Court Pilot Program, Residential Program for Mother's with Minor Children, Women's Corrections Implementation Commission, and collective bargaining augmentation.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

Item 1, Medium Time to Disposition, Circuit Court Criminal Actions (Days) was 64% over the estimated level due to First Circuit closing out older cases whose dispositions had not been entered into JIMS.

Item 2, Medium Time to Disposition, Circuit Court Civil Actions (Days) was 115% over the estimated level to due to First Circuit closing out older cases whose dispositions had not been entered into JIMS.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 2, Marital Actions was 54% lower than the estimated level in FY 2022 is mainly attributable to the migration of Family Court case data to the JIMS. In order to ensure a proper transition to JIMS, older Family Court case data had been reviewed and updated resulting in significant adjustment to caseload numbers.

Similarly, Item 4, Parental Proceedings was 43% lower than the estimated level in FY 2022 likely due to the migration of Family Court case data into JIMS.

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JUDICIARY

STATE OF HAWAII
PROGRAM TITLE: Second Circuit

Program Plan ID: JUD 320

VARIANCE DETAILS

Program Structure No. 01 01 03

PART I – VARIANCES IN EXPENDITURES AND POSITIONS

COST (Expenditures in \$1,000's)		Fiscal Year 2022					Fiscal Year 2023				
		A Budgeted	B Actual	Change From A TO B Amount	+/-	%	A Budgeted	B Estimated	Change From A TO B Amount	+/-	%
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	210.50	183.50	27.00	-	13	210.50	196.50	14.00	-	7
	Positions, Temp	1.68	1.40	0.28	-	17	1.68	1.68	0.00	+	0
	Expenditures	17,334	17,289	45	-	0	13,032	14,103	1,071	+	8
Totals	Positions, Perm	210.50	183.50	27.00	-	13	210.50	196.50	14.00	-	7
	Positions, Temp	1.68	1.40	0.28	-	17	1.68	1.68	0.00	+	0
	Expenditures	17,334	17,289	45	-	0	13,032	14,103	1,071	+	8

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

Item No	MEASURES OF EFFECTIVENESS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount	+/-	%	A Planned	B Estimated	Change From A TO B Amount	+/-	%
1	Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	600	704	104	+	17	400	683	283	+	71
2	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	700	716	16	+	2	500	695	195	+	39

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

Item No	PROGRAM SIZE INDICATORS	Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount	+/-	%	A Planned	B Estimated	Change From A TO B Amount	+/-	%
1	T01 Civil Actions, Circuit Court	1,669	1,399	270	-	16	1,665	1,441	224	-	13
2	T02 Marital Actions	797	522	275	-	35	856	548	308	-	36
3	T03 Adoption Proceedings	60	59	1	-	2	64	62	2	-	3
4	T04 Parental Proceedings	355	260	95	-	27	381	268	113	-	30
5	A01 Civil Actions Filed, Circuit Court	381	380	1	-	0	462	391	71	-	15
6	A02 Criminal Actions Filed, Circuit Court	814	814	0	+	0	832	838	6	+	1
7	A03 Marital Actions Filed	453	423	30	-	7	494	436	58	-	12
8	A04 Traffic - Filed (thousands)	32	33	1	+	3	34	34	0	+	0
9	A05 Traffic - Terminated (thousands)	36	37	1	+	3	37	39	2	+	5

JUD 320 SECOND CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded in 2020 as a result of the COVID-19 pandemic. The corresponding expenditure variance for FY 2022 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2023 can again be attributed to normal employee turnover and the sustained impact of vacant defunded positions. The expenditure variance for this period reflects normal expenditure levels which tend to be lower in the early part of the fiscal year.

The position variance for the remaining nine months of FY 2023 indicates Second Circuit's ongoing efforts to recruit and maintain funded and essential staff positions. The expenditure variance associated with this nine month period is the result of several factors including collective bargaining augmentation, additional GAL/CAC funding, and an overall increase in expenditure levels in the latter part of the fiscal year.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

There are no significant variances to report.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 2, Marital Actions was 35% lower than the estimated level in FY 2022 is mainly attributable to the migration of Family Court case data to JIMS. In order to ensure a proper transition to JIMS, older Family Court case data had been reviewed and updated resulting in significant adjustments to caseload numbers.

Similarly, Item 4, Parental Proceedings was 27% lower than the estimated level in FY2022 likely due to the migration of Family Court case data into JIMS.

JUDICIARY

STATE OF HAWAII
PROGRAM TITLE: Third Circuit

Program Plan ID: JUD 330

VARIANCE DETAILS

Program Structure No. 01 01 04

PART I - VARIANCES IN EXPENDITURES AND POSITIONS

		Fiscal Year 2022									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	240.00	215.00	25.00	-	10					
	Positions, Temp	5.20	2.00	3.20	-	62					
	Expenditures	20,759	20,812	53	+	0					
Totals	Positions, Perm	240.00	215.00	25.00	-	10					
	Positions, Temp	5.20	2.00	3.20	-	62					
	Expenditures	20,759	20,812	53	+	0					

		Three Months Ended 9-30-22					Nine Months Ended 6-30-23				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	240.00	214.00	26.00	-	11	240.00	223.00	17.00	-	7
	Positions, Temp	5.20	1.80	3.40	-	65	5.20	3.20	2.00	-	38
	Expenditures	5,303	5,929	626	+	12	15,909	16,369	460	+	3
Totals	Positions, Perm	240.00	214.00	26.00	-	11	240.00	223.00	17.00	-	7
	Positions, Temp	5.20	1.80	3.40	-	65	5.20	3.20	2.00	-	38
	Expenditures	5,303	5,929	626	+	12	15,909	16,369	460	+	3

PART II - VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2022					Fiscal Year 2023				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	Med Time to Dispo.. Circt Ct. Crim Act. (Days)	200	758	558	+	279	190	303	113	+	59
2	Med Time to Dispo.. Circt Ct. Civil Act. (Days)	600	2,373	1,773	+	296	575	831	256	+	45

PART III - VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

		Fiscal Year 2022					Fiscal Year 2023				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	T01 Civil Actions, Circuit Court	2,802	2,921	119	+	4	2,666	2,775	109	+	4
2	T02 Marital Actions	1,325	802	523	-	39	1,373	842	531	-	39
3	T03 Adoption Proceedings	190	79	111	-	58	190	83	107	-	56
4	T04 Parental Proceedings	1,881	500	1,381	-	73	1,793	525	1,268	-	71
5	A01 Civil Actions Filed, Circuit Court	523	380	143	-	27	634	391	243	-	38
6	A02 Criminal Actions Filed, Circuit Court	1,164	1,024	140	-	12	1,221	1,055	166	-	14
7	A03 Marital Actions Filed	526	528	2	+	0	565	544	21	-	4
8	A04 Traffic - Filed (thousands)	38	38	0	+	0	38	39	1	+	3
9	A05 Traffic - Terminated (thousands)	38	35	3	-	8	39	37	2	-	5

JUD 330 THIRD CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded in 2020 as a result of the COVID-19 pandemic. The corresponding expenditure variance for FY 2022 is attributed to operating expenditures slightly exceeding Third Circuit's budgeted amount. Available funding from other Judiciary sources were used to address the minimal shortfall.

The position variance shown for the first quarter of FY 2023 can again be attributed to normal employee turnover and the sustained impact of vacant defunded positions. The expenditure variance for this period reflects Third Circuit's normal expenditure practice of encumbering funds in the early part of the fiscal year for significant ongoing operating costs.

The position variance for the remaining nine months of FY 2023 indicates Third Circuit's ongoing efforts to recruit and maintain funded and essential staff positions. The expenditure variance associated with this nine month period is the result of several factors including collective bargaining augmentation, additional GAL/CAC funding, and the liquidation of encumbered funding during the course of remaining fiscal year.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

Item 1, Medium Time to Disposition, Circuit Court Criminal Action (Days) was 279% higher than the estimated level in FY 2022 due to a concerted effort by Third Circuit to close out older cases whose dispositions had not been entered into JIMS.

Item 2, Medium Time to Disposition, Circuit Court Civil Action (Days) was 296% higher than the estimated level in FY 2022 and was also impacted by Third Circuit's concerted effort to close out older cases whose dispositions had not been entered into JIMS.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 2, Marital Actions was 39% lower than the estimated level in FY 2022 is mainly attributable to the migration of Family Court case data to JIMS. In order to ensure a proper transition to JIMS, older Family Court case data had been reviewed and updated resulting in significant adjustments to caseload numbers.

Similarly, Item 3, Adoption Proceedings, and Item 4, Parental Proceedings, were also notably lower than estimated levels in FY 2022 likely due to the migration of Family Court case data into JIMS.

Item 5, Civil Actions Filed, Circuit Court was 27% lower than the estimated level in FY 2022 due primarily to a lower number of foreclosure filings in FY2022 than in past years. (i.e., 117 in FY 2022 and 218 in FY 2020 as compared to 298 in FY 2019).

JUDICIARY

STATE OF HAWAII
PROGRAM TITLE: Fifth Circuit

Program Plan ID: JUD 350

VARIANCE DETAILS

Program Structure No. 01 01 05

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

COST (Expenditures in \$1,000's)		Fiscal Year 2022					Fiscal Year 2023				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	103.00	85.00	18.00	-	17	103.00	98.00	5.00	-	5
	Positions, Temp	2.60	1.00	1.60	-	62	2.60	2.60	0.00	+	0
	Expenditures	8,103	8,322	219	+	3	6,095	8,287	192	+	3
Totals	Positions, Perm	103.00	85.00	18.00	-	17	103.00	98.00	5.00	-	5
	Positions, Temp	2.60	1.00	1.60	-	62	2.60	2.60	0.00	+	0
	Expenditures	8,103	8,322	219	+	3	6,095	6,287	192	+	3

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

Item No. MEASURES OF EFFECTIVENESS		Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	500	470	30	-	6	400	456	56	+	14
2	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	700	1,257	557	+	80	900	1,006	106	+	12

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

Item No. PROGRAM SIZE INDICATORS		Fiscal Year 2022					Fiscal Year 2023				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1	TO1 Civil Actions - Circuit Court	628	690	62	+	10	767	711	56	-	7
2	TO2 Marital Actions	699	307	392	-	56	687	322	365	-	53
3	TO3 Adoption Proceedings	93	32	61	-	66	96	35	61	-	64
4	TO4 Parental Proceedings	596	121	475	-	80	577	133	444	-	77
5	A01 Civil Actions Filed, Circuit Court	155	138	17	-	11	208	142	66	-	32
6	A02 Criminal Actions Filed, Circuit Court	324	281	43	-	13	391	289	102	-	26
7	A03 Marital Actions Filed	207	164	43	-	21	196	169	27	-	14
8	A04 Traffic - Filed (thousands)	10	14	4	+	40	12	12	0	+	0
9	A05 Traffic - Terminated (thousands)	11	11	0	+	0	12	11	1	-	8

JUD 350 FIFTH CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded in 2020 as a result of the COVID-19 pandemic. The corresponding expenditure variance for FY 2022 is attributed to operating expenditures exceeding Fifth Circuit's budgeted amount. Available funding from other Judiciary sources were used to address the minimal shortfall.

The position variance shown for the first quarter of FY 2023 can again be attributed to normal employee turnover and the sustained impact of vacant defunded positions. The expenditure variance for this period reflects Fifth Circuit's normal expenditure practice of encumbering funds in the early part of the fiscal year for significant ongoing operating costs.

The position variance for the remaining nine months of FY 2023 indicates Fifth Circuit's ongoing efforts to recruit and maintain funded and essential staff positions. The expenditure variance associated with this nine month period is the result of several factors including collective bargaining augmentation, additional GAL/CAC funding, and the liquidation of encumbered funding during the course of remaining fiscal year.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

Item 2, Medium Time to Disposition, Circuit Court Civil Action (Days) was 80% higher than the estimated level in FY 2022 due to a concerted effort by Fifth Circuit to close out older cases whose dispositions had not been entered into JIMS.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 2, Marital Actions was 56% lower than the estimated level in FY 2022 is mainly attributable to the migration of Family Court case data to JIMS. In order to ensure a proper transition to JIMS, older Family Court case data had been reviewed and updated resulting in significant adjustments to caseload numbers.

Similarly, Item 3, Adoption Proceedings, and Item 4, Parental Proceedings, were also notably lower than estimated levels in FY 2022 likely due to the migration of Family Court case data into JIMS.

Item 7, Marital Actions Filed was 21% lower than the estimated level in FY 2022 because the estimate was based on actual filings that were higher in prior years (i.e., 215 in FY 2019, 180 in FY 2020, and 207 in FY 2021).

Item 8, Traffic - Filed (thousands) was 40% higher than the estimated level in FY 2022 because the estimate was based on actual filings that were consistently lower in prior years (i.e., 9 in FY 2019, 10 in FY 2020, and 8 in FY 2021).

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JUDICIARY

STATE OF HAWAII

PROGRAM TITLE: Judicial Selection Commission

Program Plan ID: JUD 501

VARIANCE DETAILS

Program Structure No. 01 02 01

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

		Fiscal Year 2022						Fiscal Year 2023								
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B		A Budgeted	B Estimated	Change From A TO B		A Budgeted	B Estimated	Change From A TO B				
				Amount	+/-			%	Amount			+/-	%	Amount	+/-	%
Research and Development	Positions, Perm															
	Positions, Temp															
	Expenditures															
Operating	Positions, Perm	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0
	Expenditures	1.01	1.00	0.00	-	0	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0
Totals	Positions, Perm	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0
	Expenditures	1.01	1.00	0.00	-	0	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2022						Fiscal Year 2023					
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B		A Planned	B Estimated	Change From A TO B		A Planned	B Estimated	Change From A TO B	
				Amount	+/-			%	Amount			+/-	%
N/A													

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

		Fiscal Year 2022						Fiscal Year 2023					
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B		A Planned	B Estimated	Change From A TO B		A Planned	B Estimated	Change From A TO B	
				Amount	+/-			%	Amount			+/-	%
N/A													

JUD 501 JUDICIAL SELECTION COMMISSION

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

Actual expenditures for FY 2022 were much lower than budgeted due to the one authorized position being vacant for the first half of the fiscal year.

FY 2023 first quarter expenditures are more than budgeted due to collective bargaining augmentation. For the remainder of the fiscal year, expenditures will again exceed budgeted amounts due to collective bargaining augmentation and possible judicial vacancies and related expenses.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

N/A.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

N/A.

JUDICIARY

STATE OF HAWAII
PROGRAM TITLE: Administration

Program Plan ID: JUD 601

VARIANCE DETAILS

Program Structure No 01 02 02

PART I – VARIANCES IN EXPENDITURES AND POSITIONS

		Fiscal Year 2022						Fiscal Year 2023								
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		Three Months Ended 9-30-22		Nine Months Ended 6-30-23		A Budgeted		B Estimated		Change From A TO B Amount +/- %		
Research and Development	Positions, Perm															
	Positions, Temp															
	Expenditures															
Operating	Positions, Perm	227 00	190 00	37 00	-	16	228 00	205 00	23 00	-	10	228 00	205 00	23 00	-	10
	Positions, Temp	18 48	13 48	5 00	-	27	18 48	13 48	5 00	-	27	18 48	13 48	5 00	-	27
	Expenditures	35,284	31,936	3,348	-	9	27,721	26,749	972	-	4	27,721	26,749	972	-	4
Totals	Positions, Perm	227 00	190 00	37 00	-	16	228 00	205 00	23 00	-	10	228 00	205 00	23 00	-	10
	Positions, Temp	18 48	13 48	5 00	-	27	18 48	13 48	5 00	-	27	18 48	13 48	5 00	-	27
	Expenditures	35,284	31,936	3,348	-	9	27,721	26,749	972	-	4	27,721	26,749	972	-	4

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2022						Fiscal Year 2023								
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %				
1	Average Time to Process JUDHR001 Form (days)	5	5	0	+	0	5	5	0	+	0	5	5	0	+	0
2	Average Time to Process Payment Document (days)	5	5	0	+	0	5	5	0	+	0	5	5	0	+	0

PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)

		Fiscal Year 2022						Fiscal Year 2023								
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %				
1	A01 Number of Payment Documents Processed	27,000	26,255	745	-	3	27,000	27,000	0	+	0	27,000	27,000	0	+	0
2	A02 Number of Recruitment Announcements	1,200	1,396	196	+	16	1,200	1,200	0	+	0	1,200	1,200	0	+	0
3	A03 Number of JUDHR001 Forms Processed	3,000	3,966	966	+	32	7,400	7,400	0	+	0	7,400	7,400	0	+	0
4	A04 Library - Size of Collections (000's)	295	285	10	-	3	284	285	1	+	0	284	285	1	+	0
5	A05 Library - Circulation, Trans & Ref Use (000's)	50	141	91	+	182	135	135	0	+	0	135	135	0	+	0
6	A06 Library - Patrons Served (000's)	4	14	10	+	250	14	14	0	+	0	14	14	0	+	0

JUD 601 ADMINISTRATION

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2022, position variances were the result of normal employee turnover, recruitment time factors, and a carryover of the 2020 Legislature eliminating funding for vacant positions. The corresponding expenditure variance for the fiscal year is attributed to position vacancies as well as conservative spending practices.

In the first quarter of FY 2023, the variance in the number of filled authorized positions is again a carryover from the FY 2022 and the inability to fill positions due to the removal of funding for vacant positions. Expenditure variances are a result of contractual and other significant operational obligations that are incurred early in the fiscal year. The payment of these financial requirements in the first quarter results in the proportionately lower level of operating expenses projected for the remainder of the fiscal year. More position vacancies are expected to be filled.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

None.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

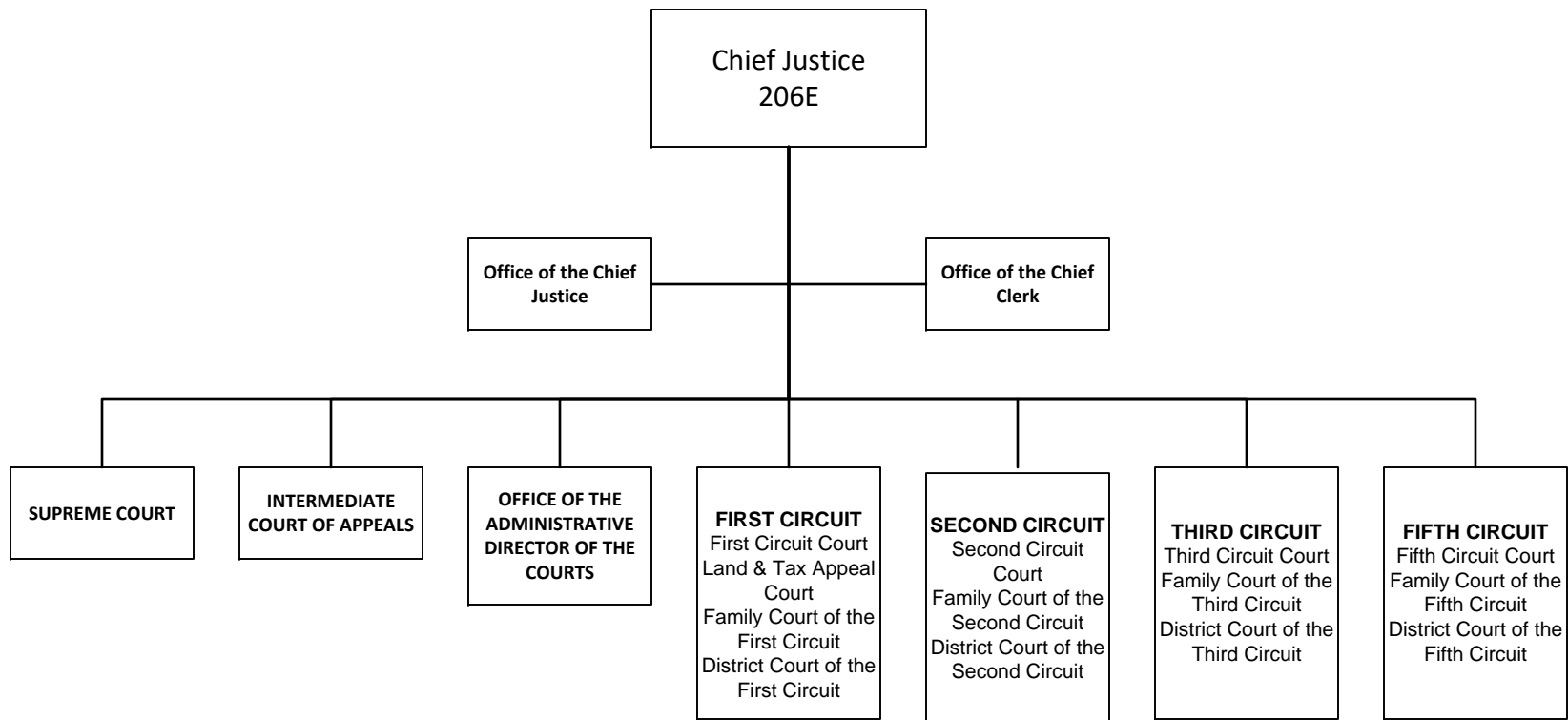
Item 3, Number of JUDHR001 Forms Processed, was 32% higher than estimated levels due to negotiated pay increase forms processed and First Circuit undergoing a reorganization.

Item 5, Library Circulation, Transactions and Reference Use, was 182% more than estimated due to the increase in digital transactions in terms of accessing library resources via the website, online FAQs, and virtual reference desk, due to the pandemic

Item 6, Library Patrons Served, was 250% higher than estimated levels because coming out of the pandemic safety protocols led to a higher usage of law library services, both in person and in digital format.

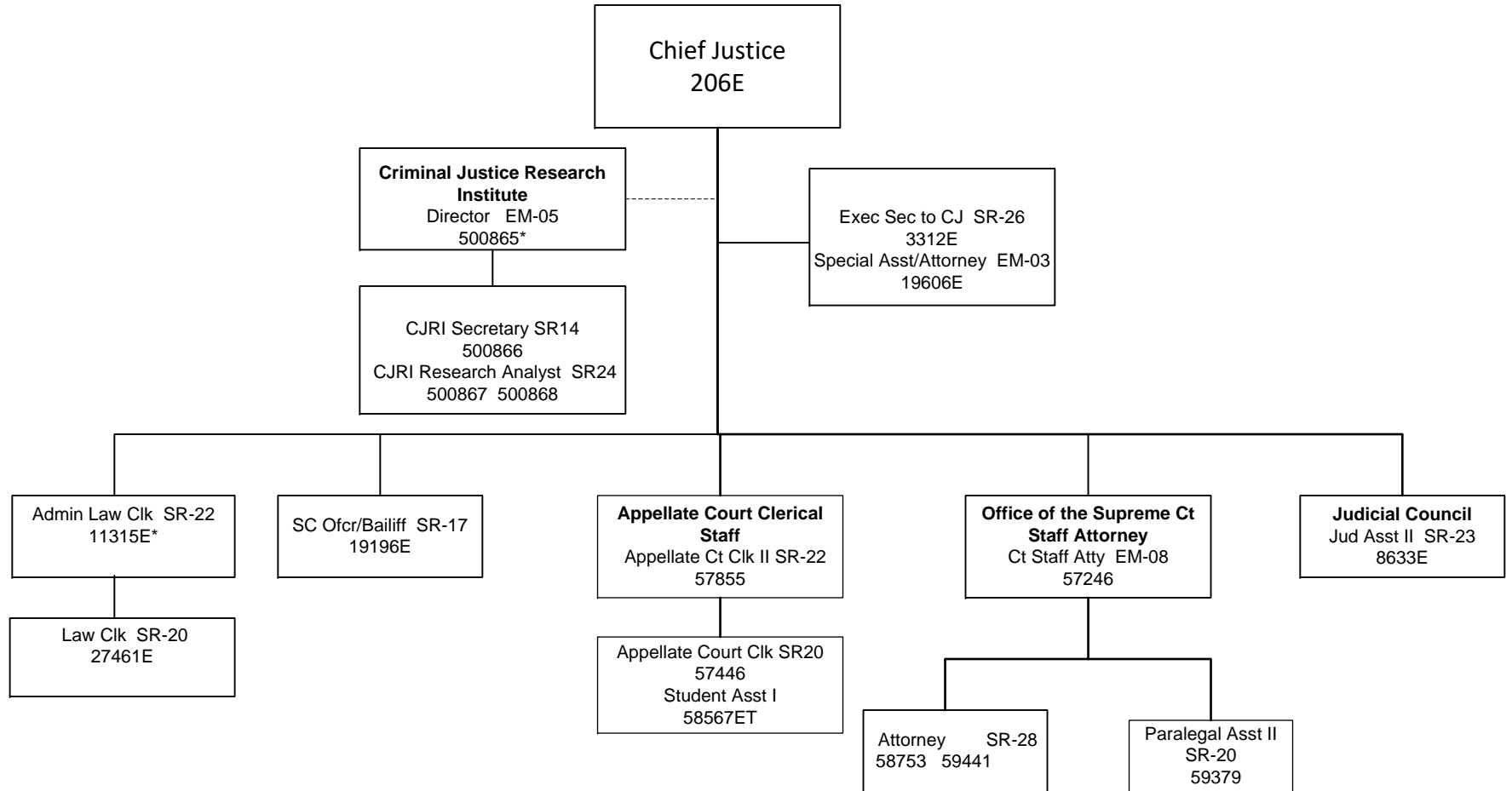
THE JUDICIARY

STATE OF HAWAII



SUPREME COURT

Office of the Chief Justice

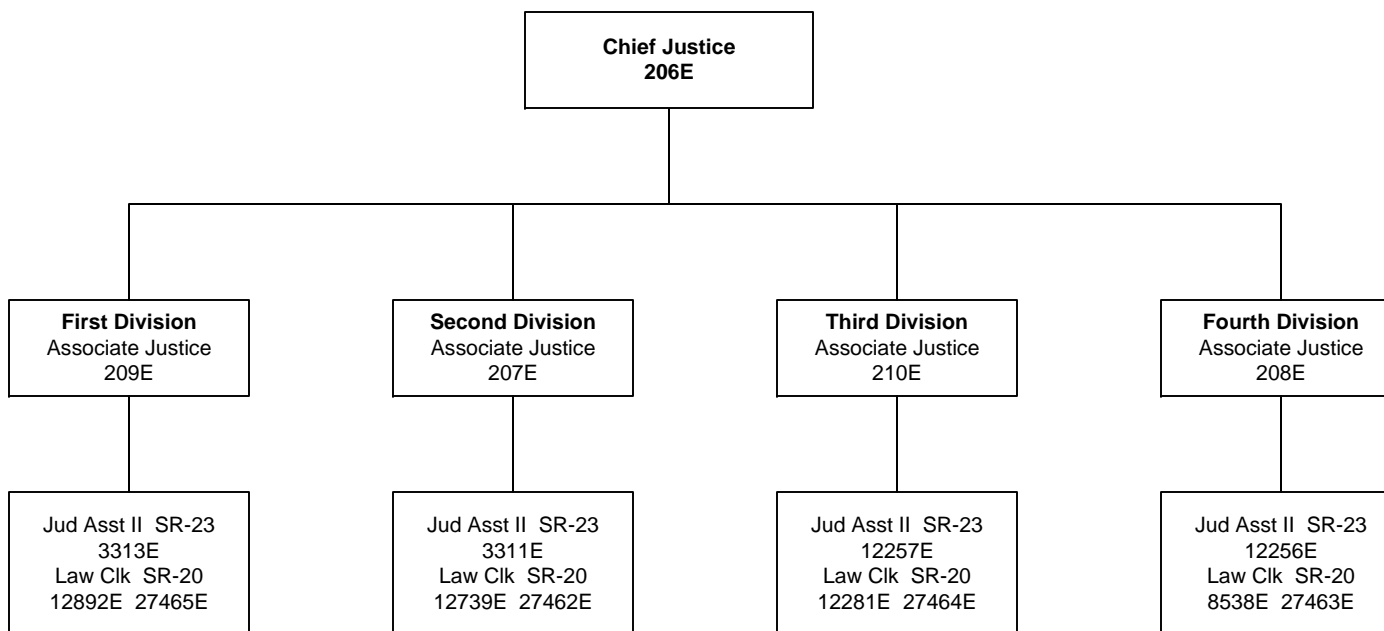


27461E realloc from Admin Law Clk to Law Clk
 11315E* temp reallocated from Law Clk to Admin
 Law Clk
 Reallocate 19606 Law Clerk to Special Asst/Attorney, EM-03

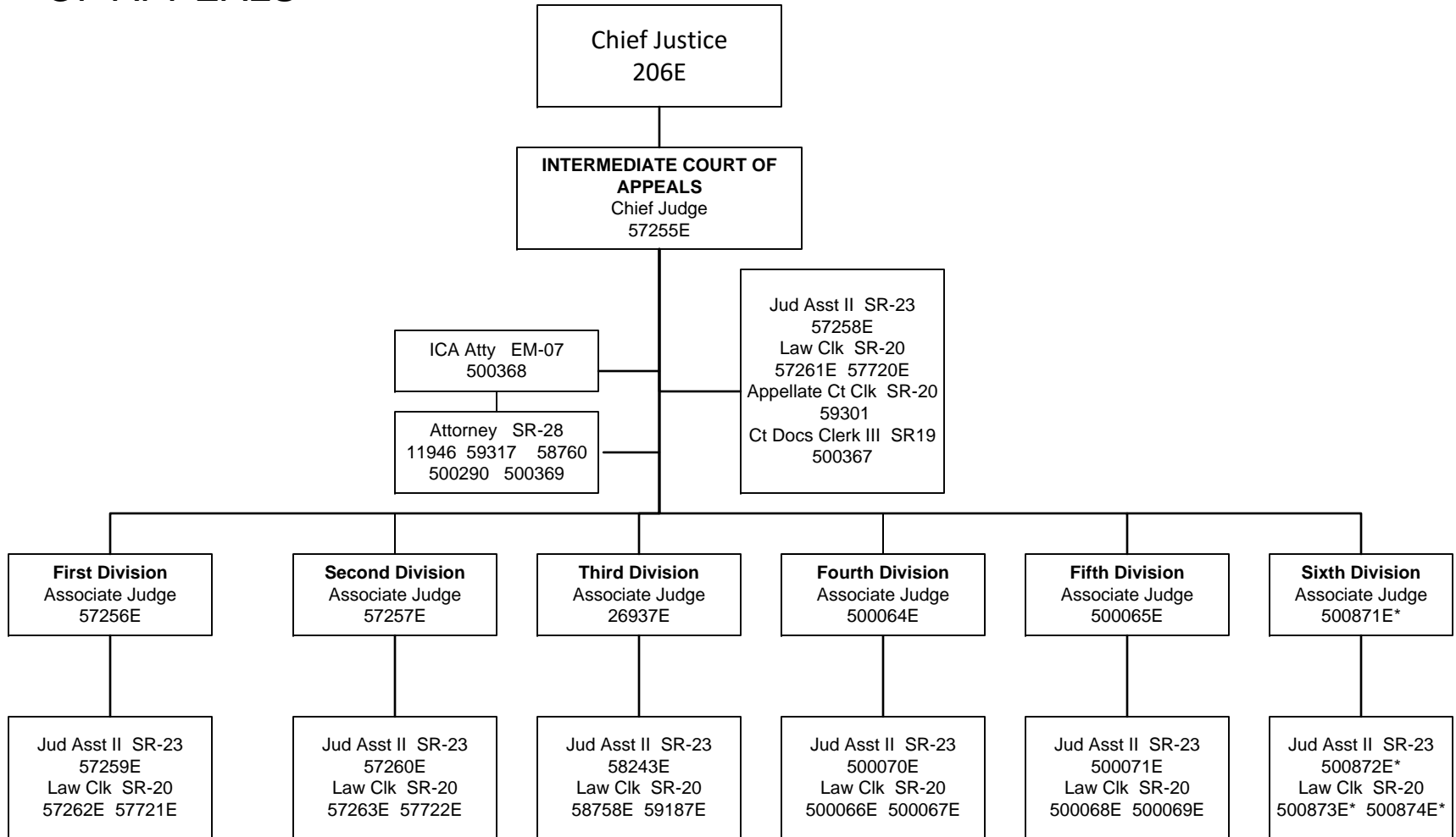
58567ET Student Asst I temporary transfer from 3rd Cir, Leg Docs

*Reports to the Chief Justice for administrative purposes only.

SUPREME COURT

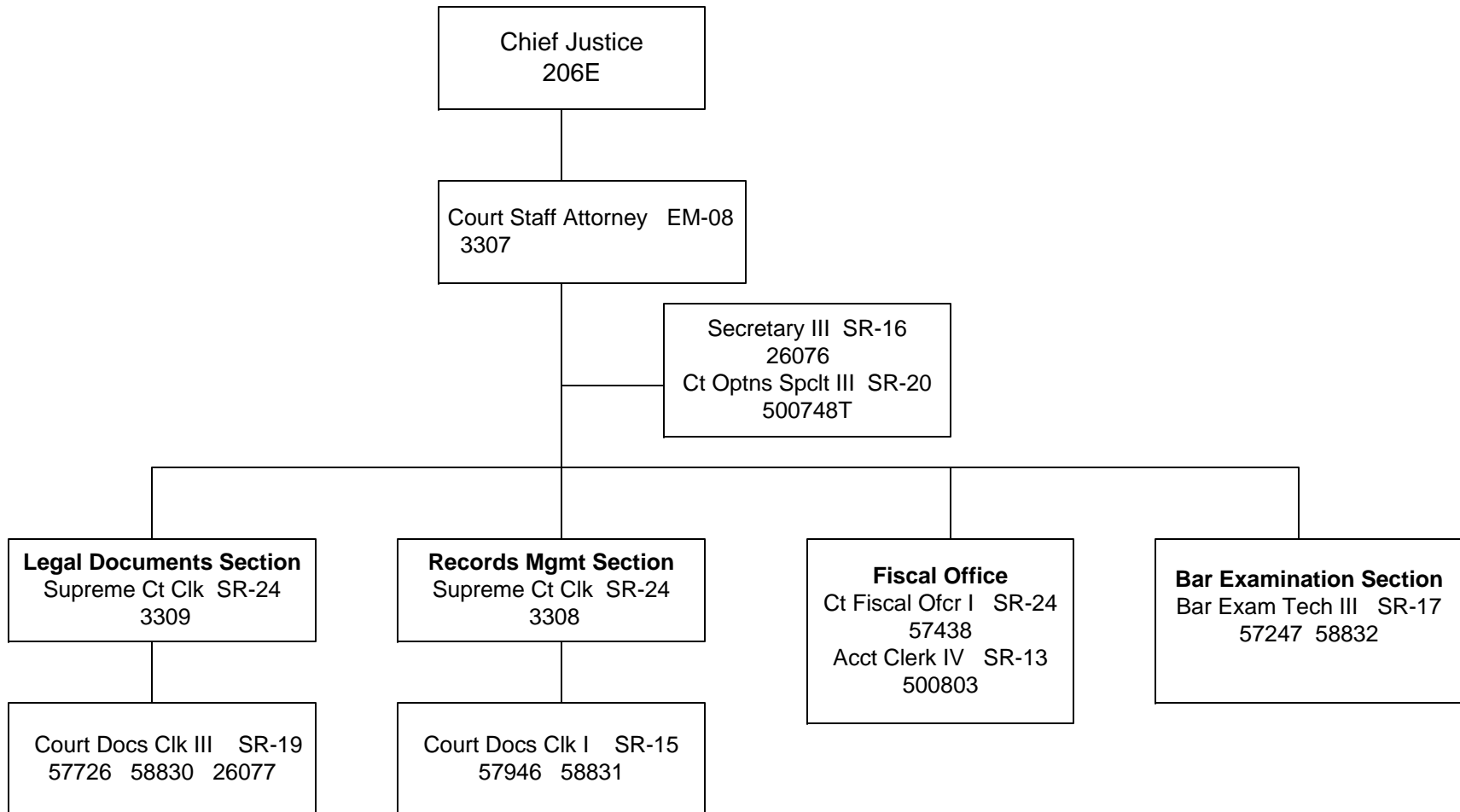


INTERMEDIATE COURT OF APPEALS



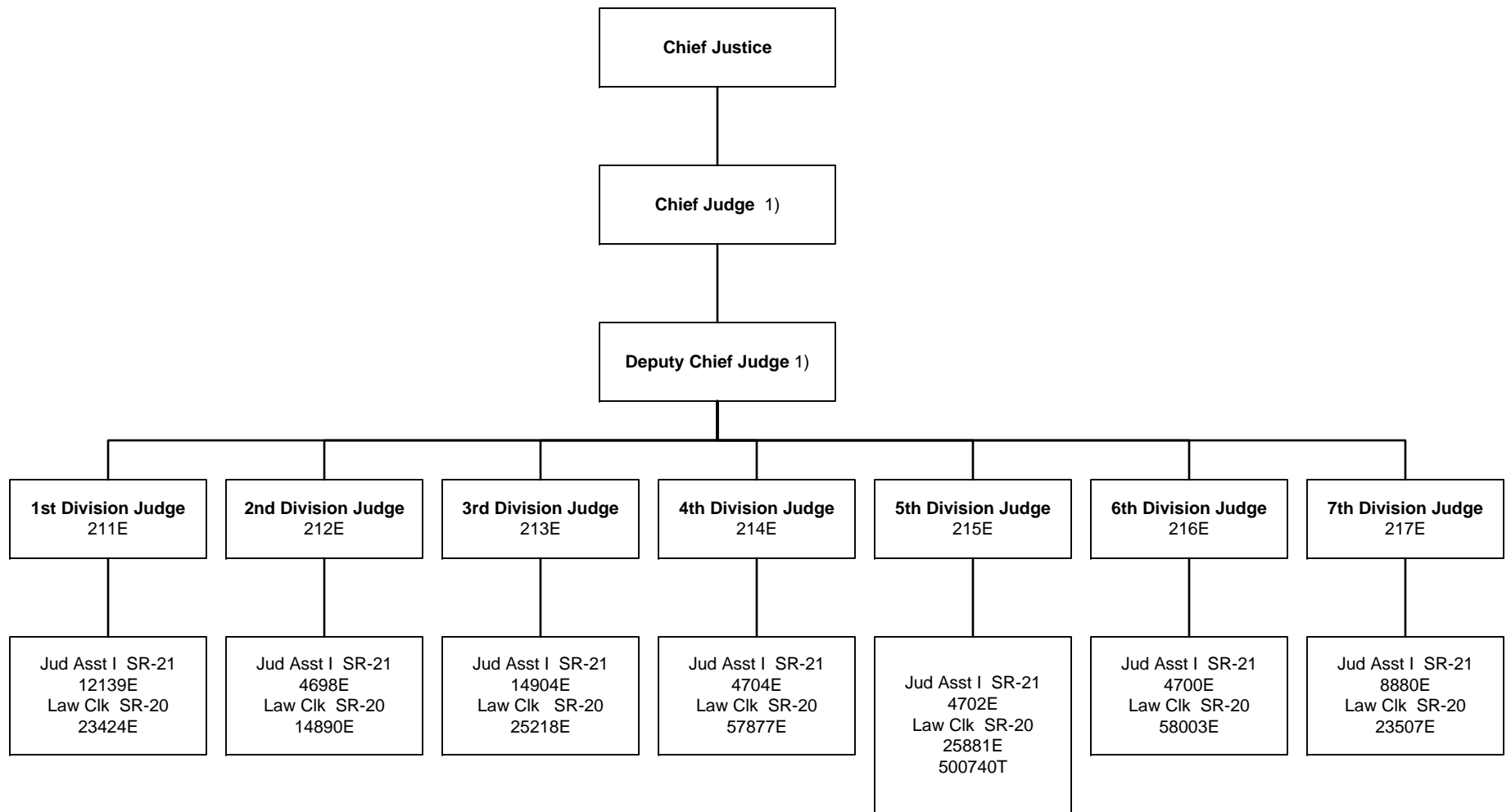
* 500871E – Establish exempt position as Associate Judge as authorized by 2022 Leg.
 *500872 – Establish exempt position as Judicial Assistant II as authorized by 2022 Leg.
 *500873 & *500874 -Establish exempt position as Law Clerk as authorized by 2022 Leg.

Courts of Appeal Office of the Chief Clerk



FIRST CIRCUIT

CIRCUIT JUDGES

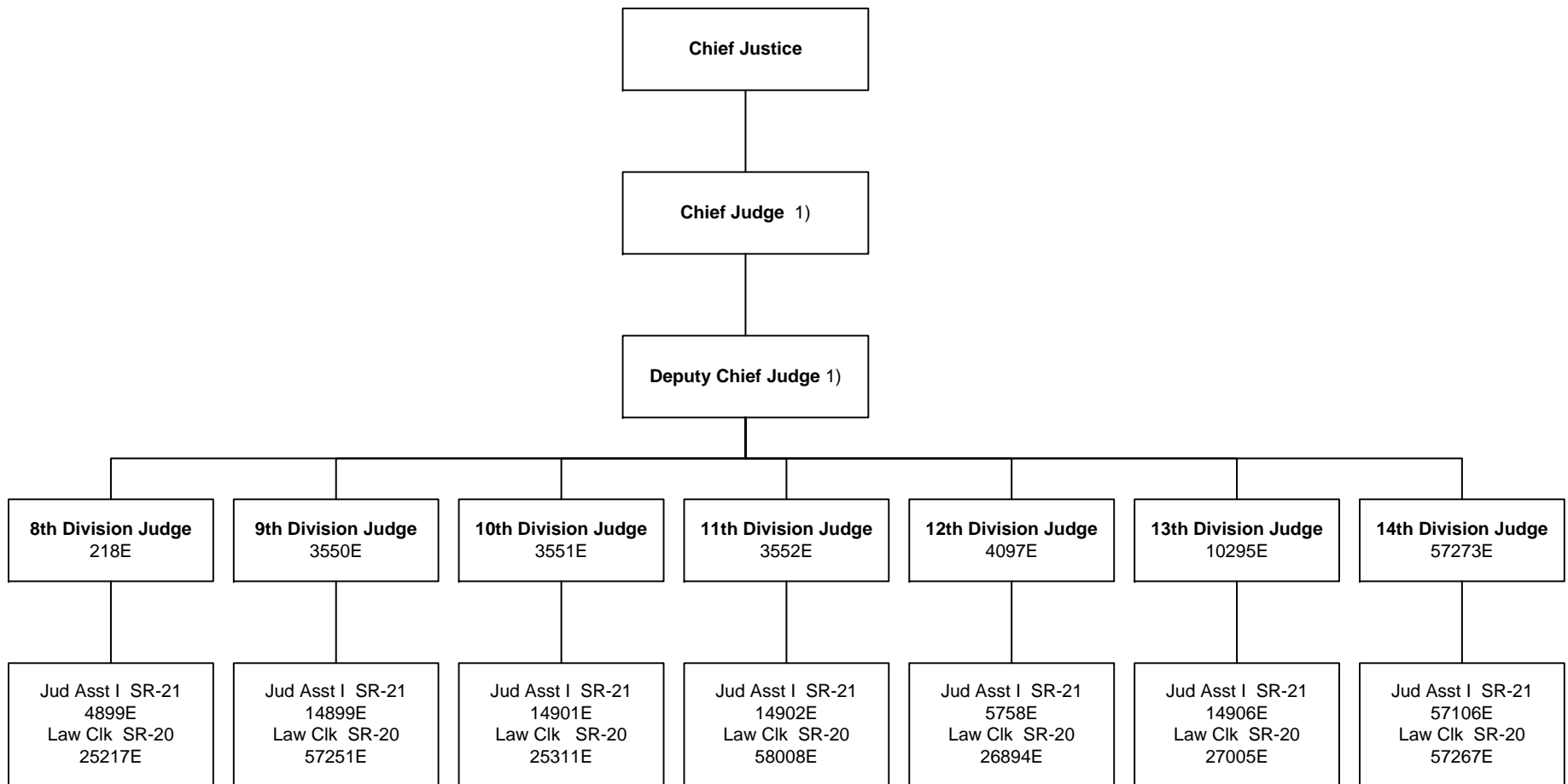


1) Per Chief Justice's order of assignment.

Updated June 2022

FIRST CIRCUIT

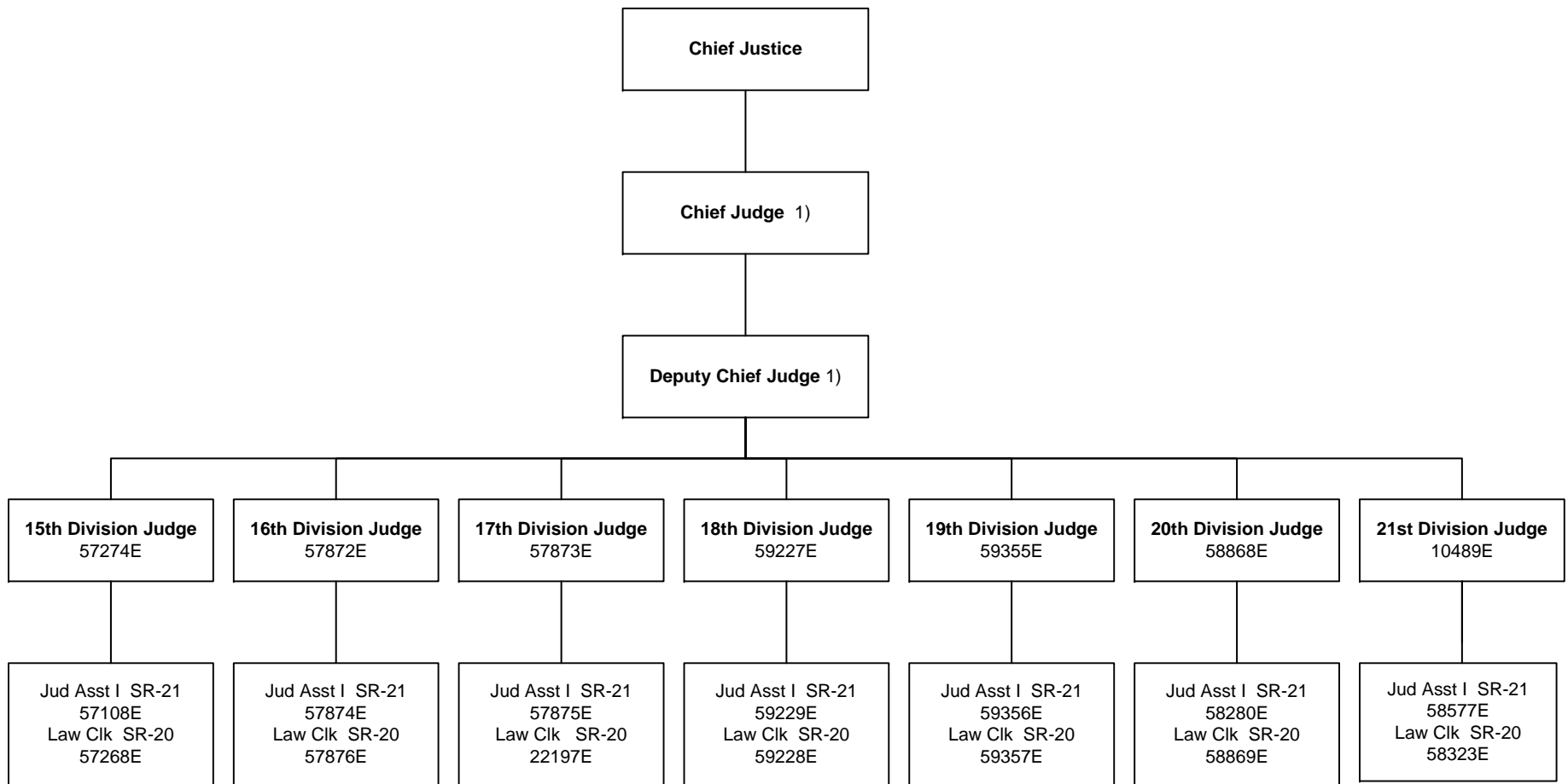
CIRCUIT JUDGES



1) Per Chief Justice's order of assignment.

FIRST CIRCUIT

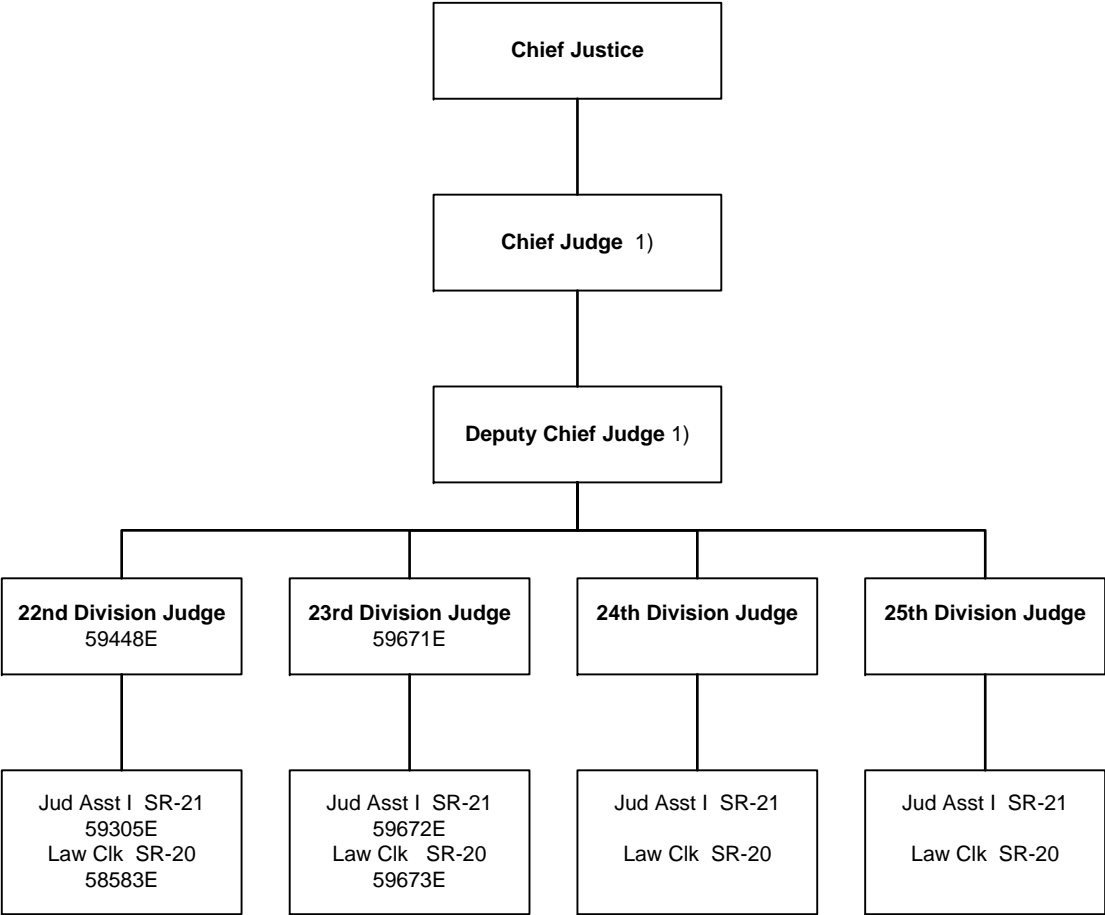
CIRCUIT JUDGES



1) Per Chief Justice's order of assignment.

FIRST CIRCUIT

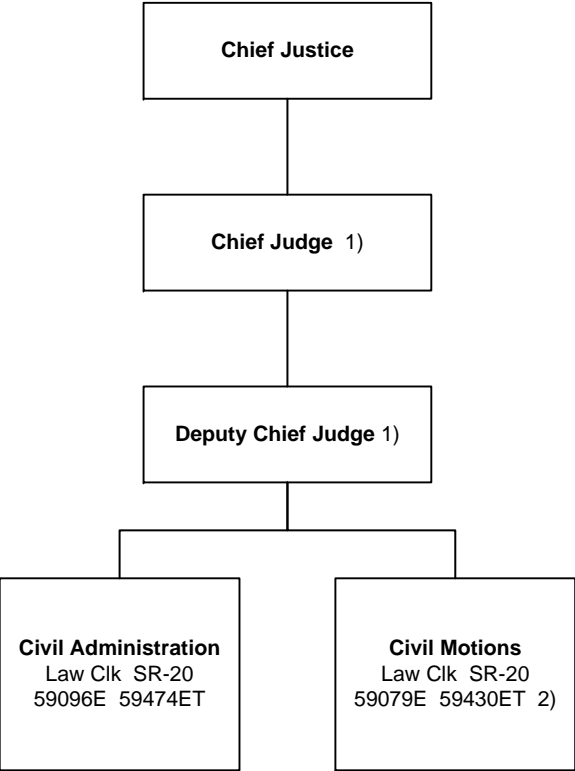
CIRCUIT JUDGES



1) Per Chief Justice's order of assignment.

FIRST CIRCUIT

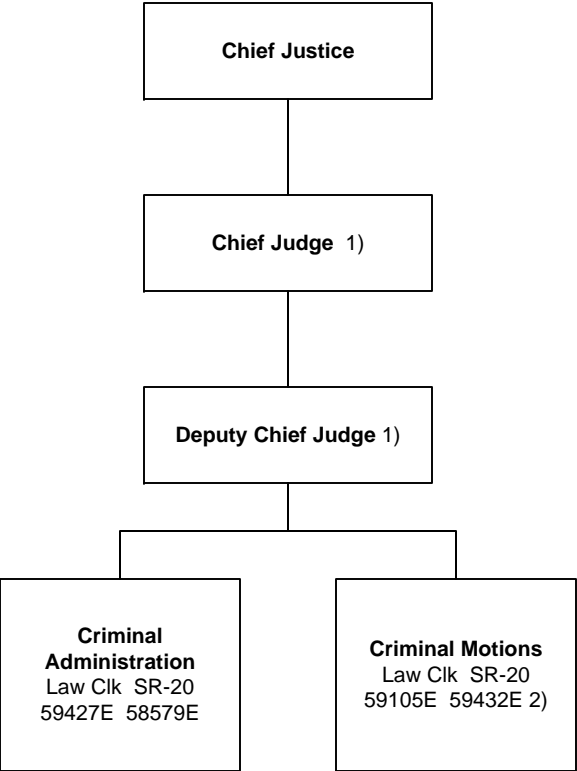
CIVIL ADMINISTRATION



1) Per Chief Justice’s order of assignment.
2) Reports to Civil Motions Judge.

FIRST CIRCUIT

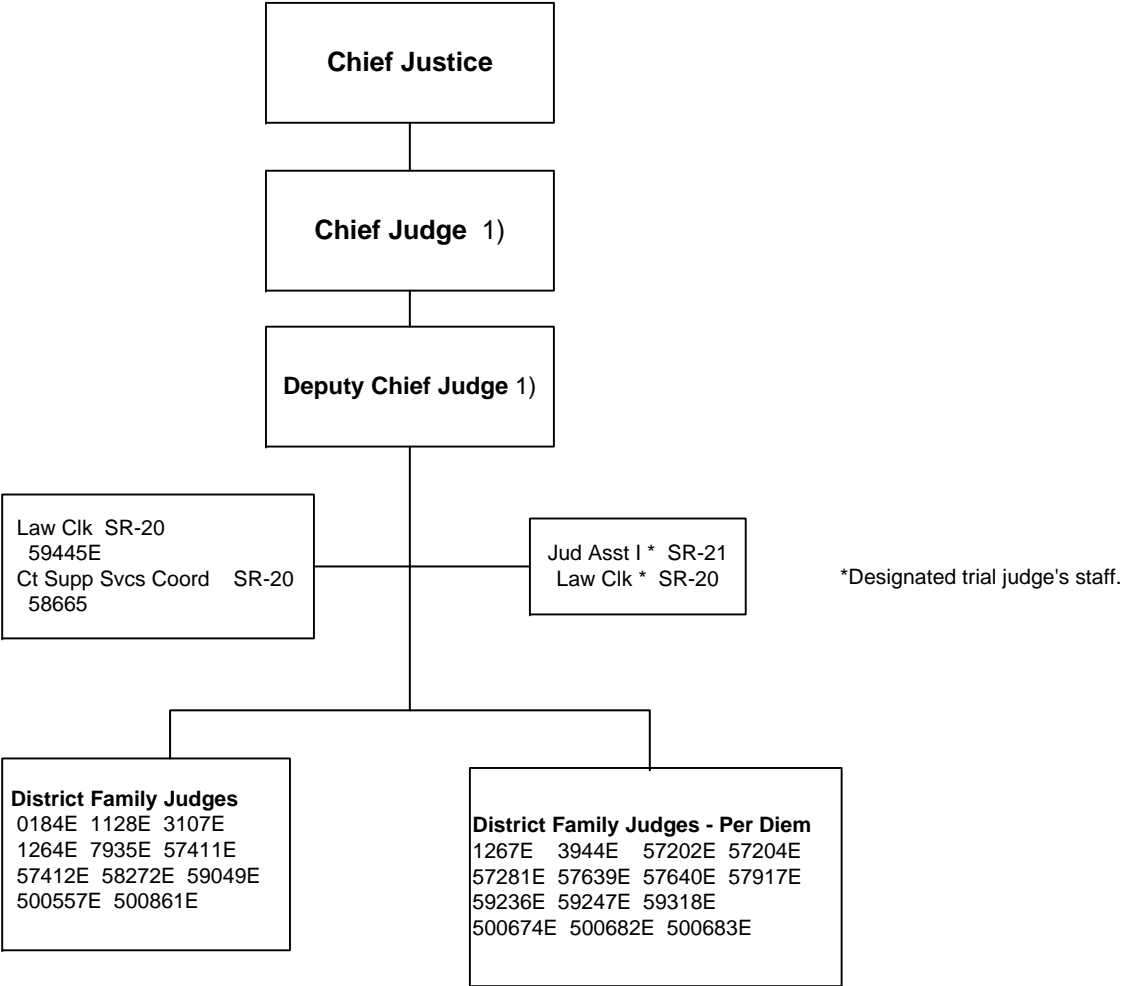
CRIMINAL ADMINISTRATION



1) Per Chief Justice's order of assignment.
2) Reports to Criminal Motions Judge.

FIRST CIRCUIT

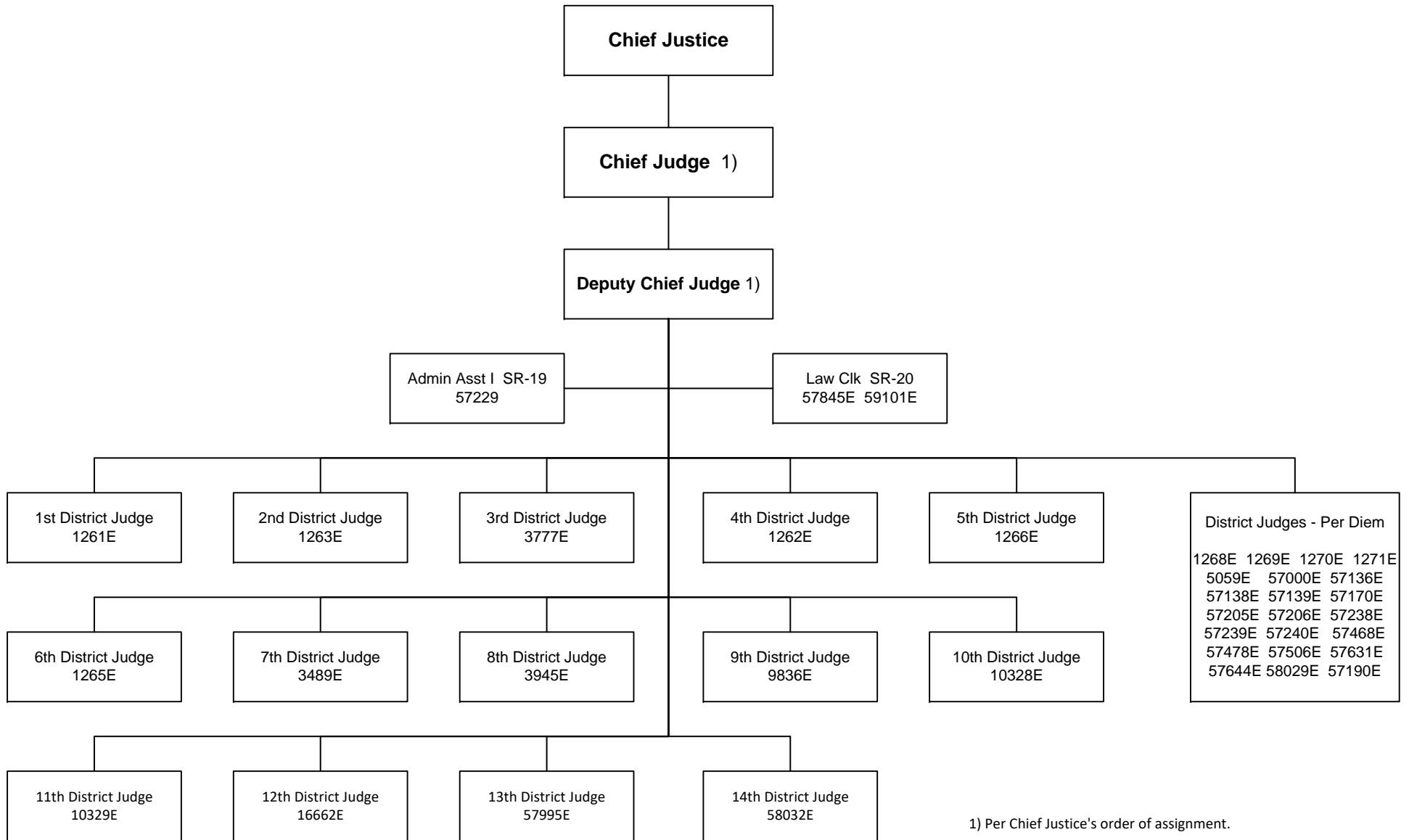
FAMILY JUDGES



1) Per Chief Justice's order of assignment.

FIRST CIRCUIT

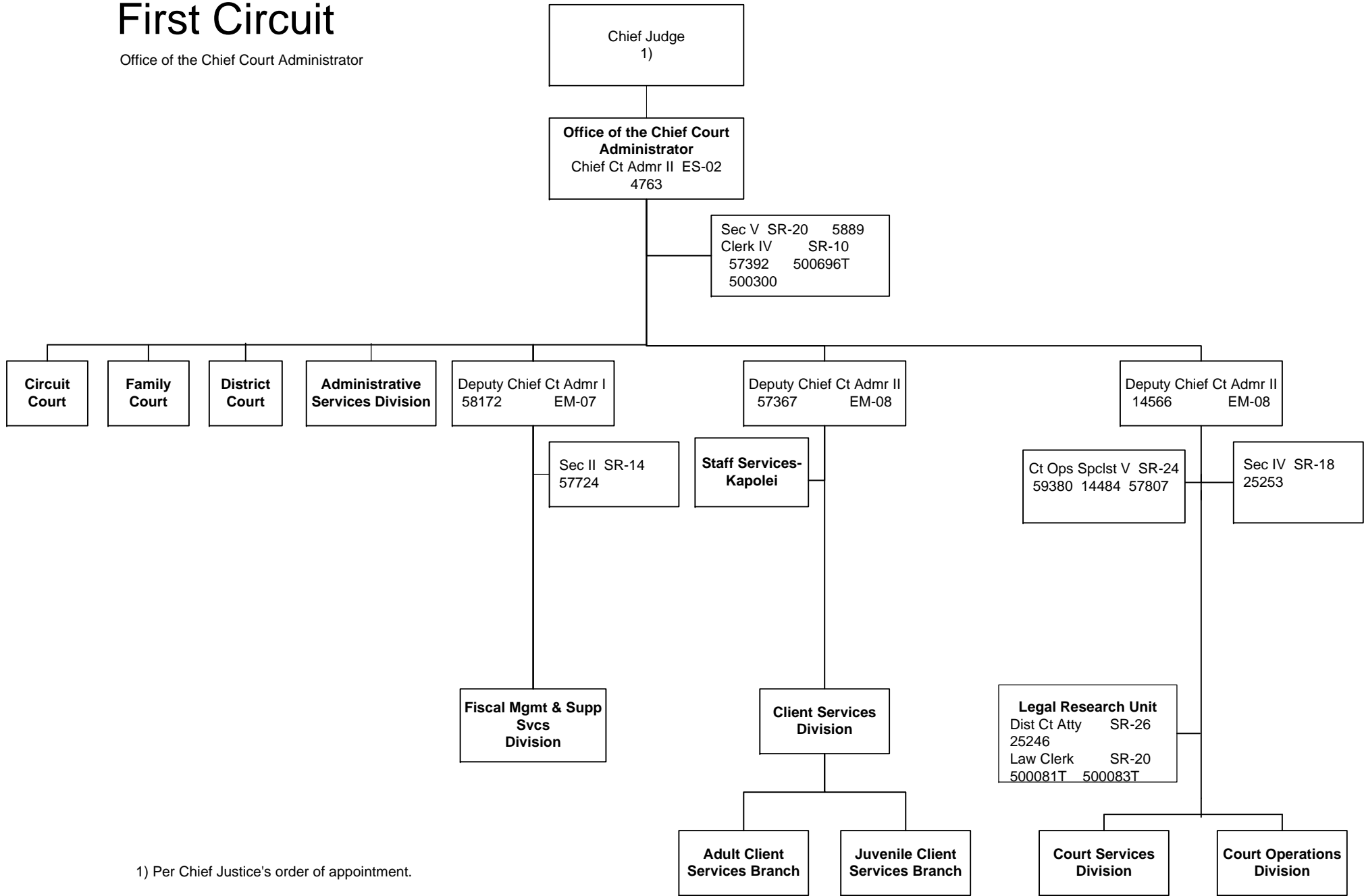
DISTRICT JUDGES



1) Per Chief Justice's order of assignment.

First Circuit

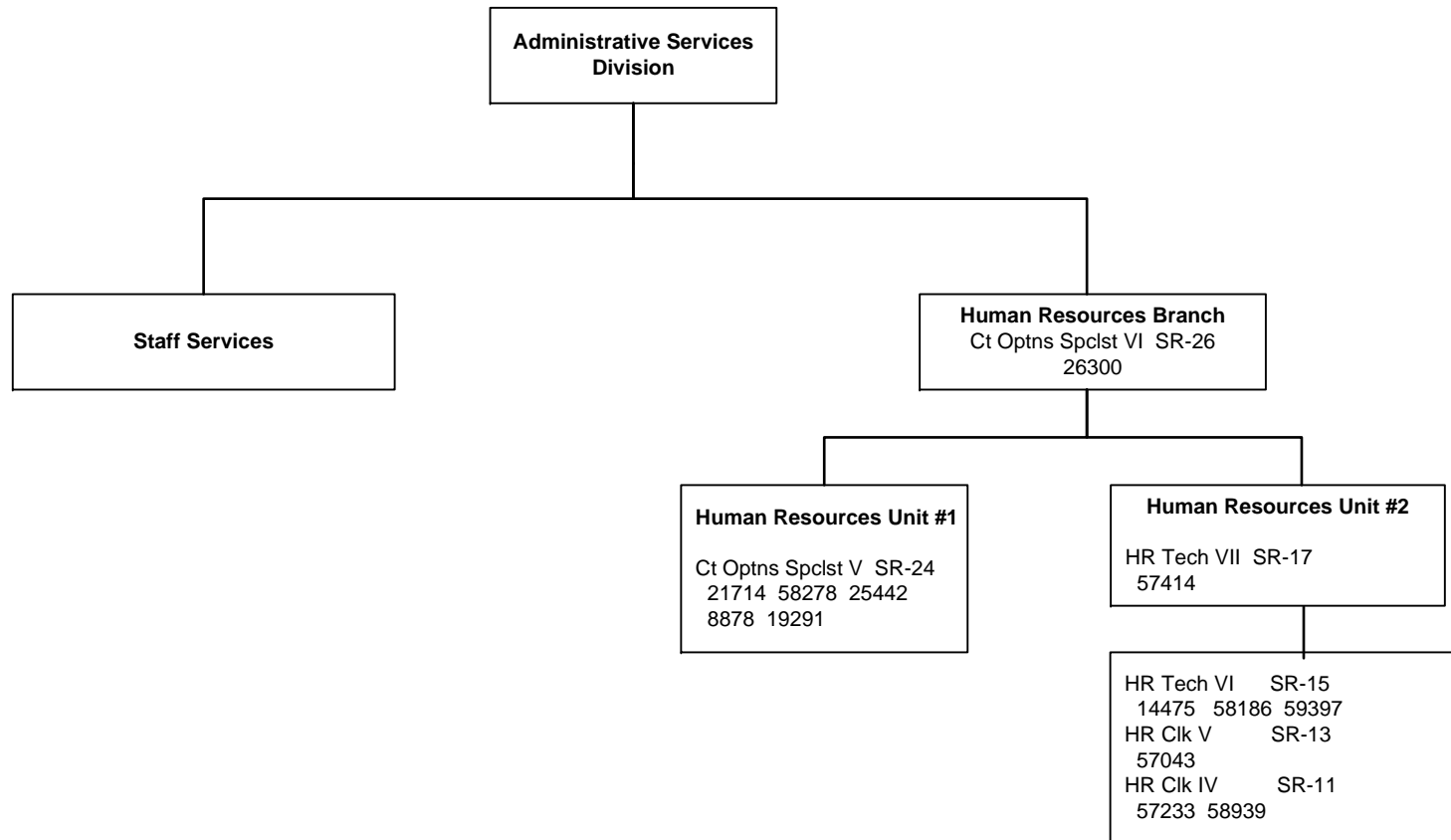
Office of the Chief Court Administrator



1) Per Chief Justice's order of appointment.

First Circuit

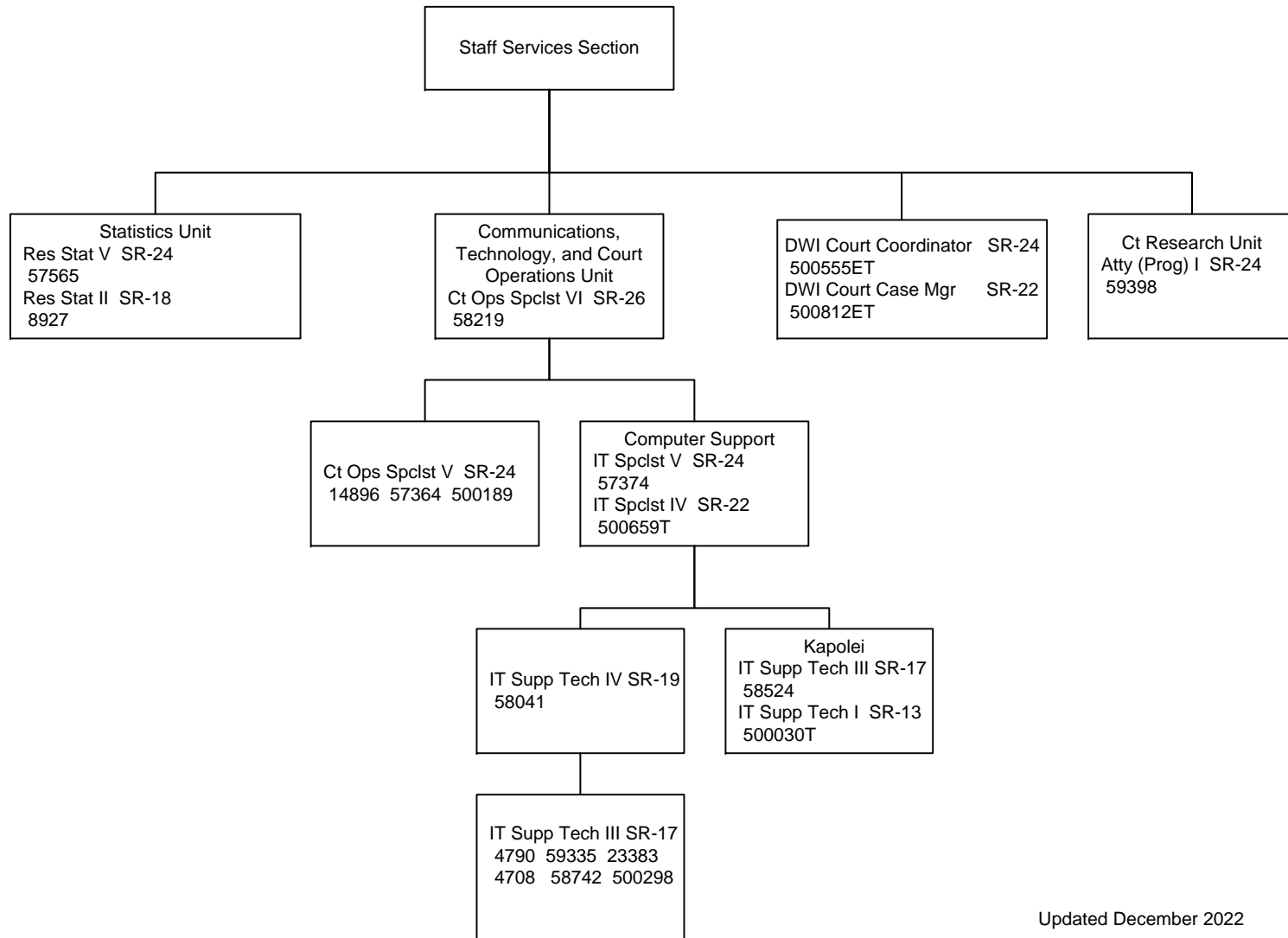
Administrative Services Division



Updated June 2022

First Circuit

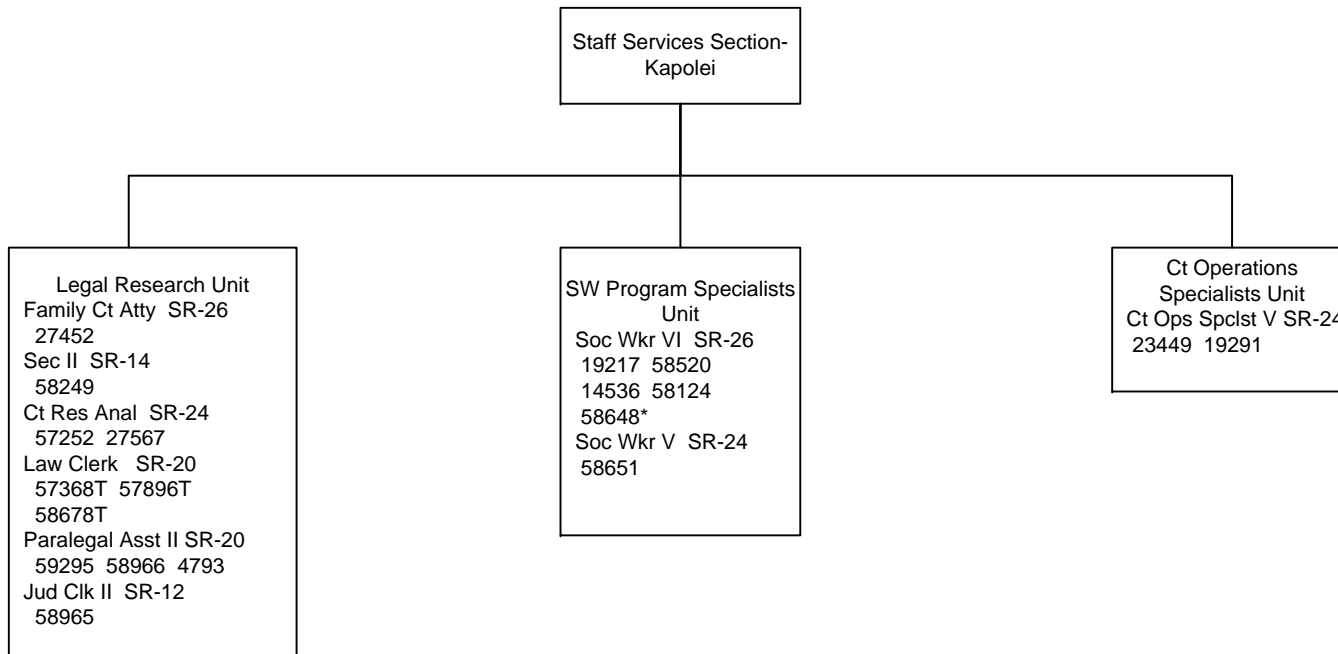
Administrative Services Division



Updated December 2022

First Circuit

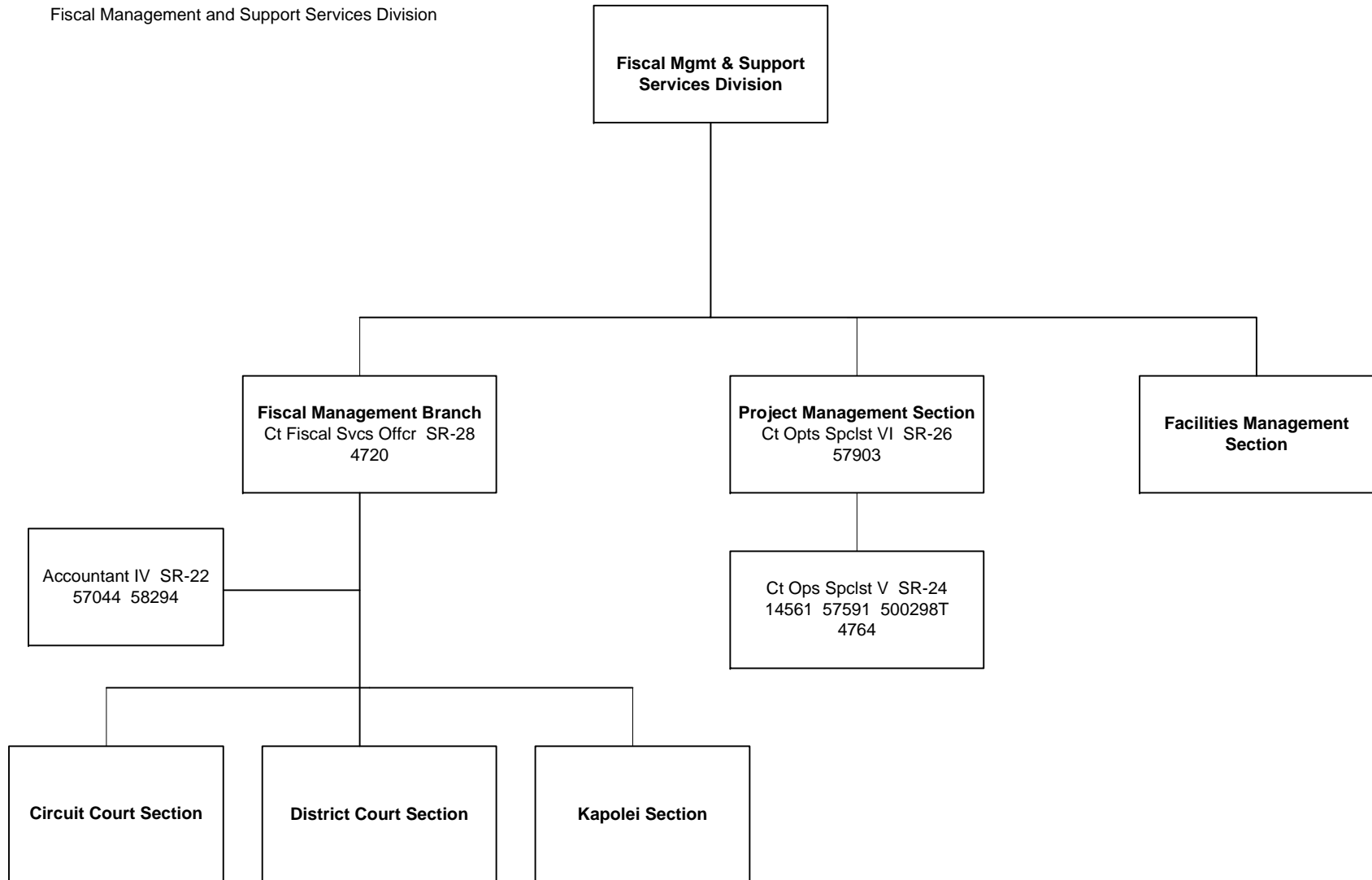
Office of the Chief Court Administrator



*Position will report to the Deputy Chief Court Administrator. Position will remain in Honolulu until such time that space becomes available in Kapolei..

First Circuit

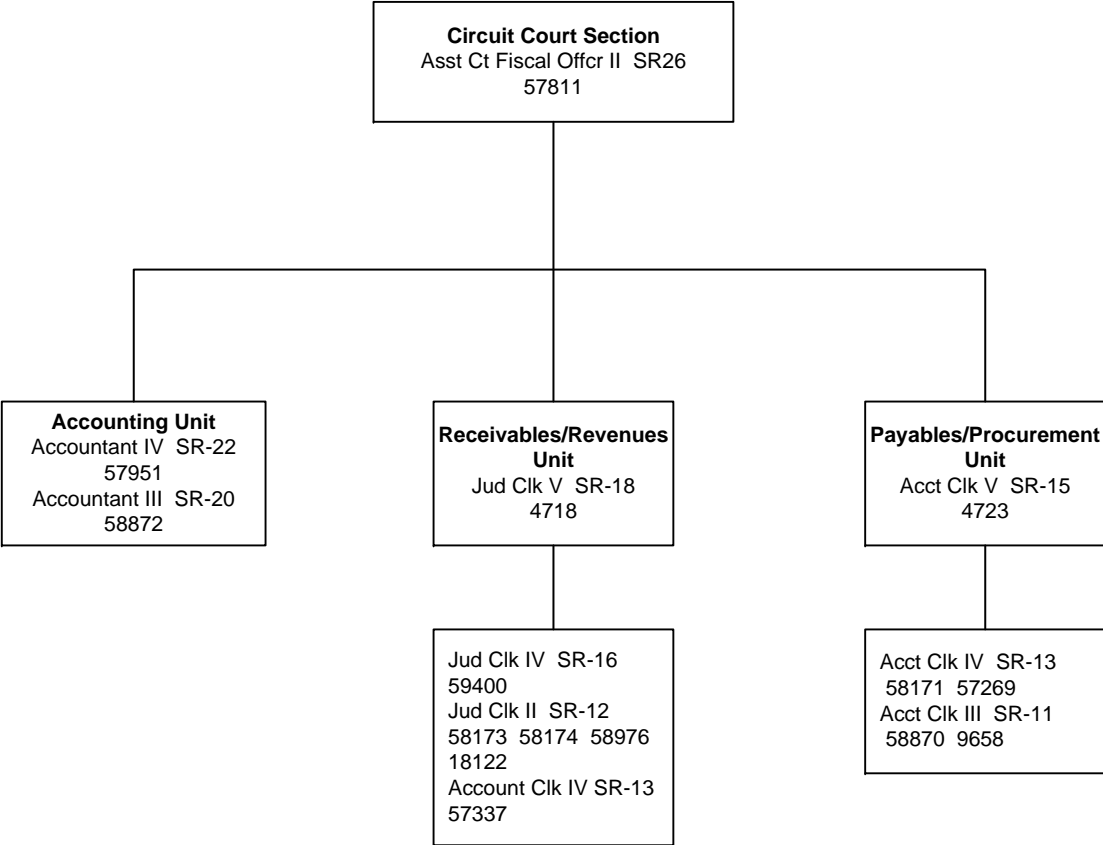
Fiscal Management and Support Services Division



Updated June 2022

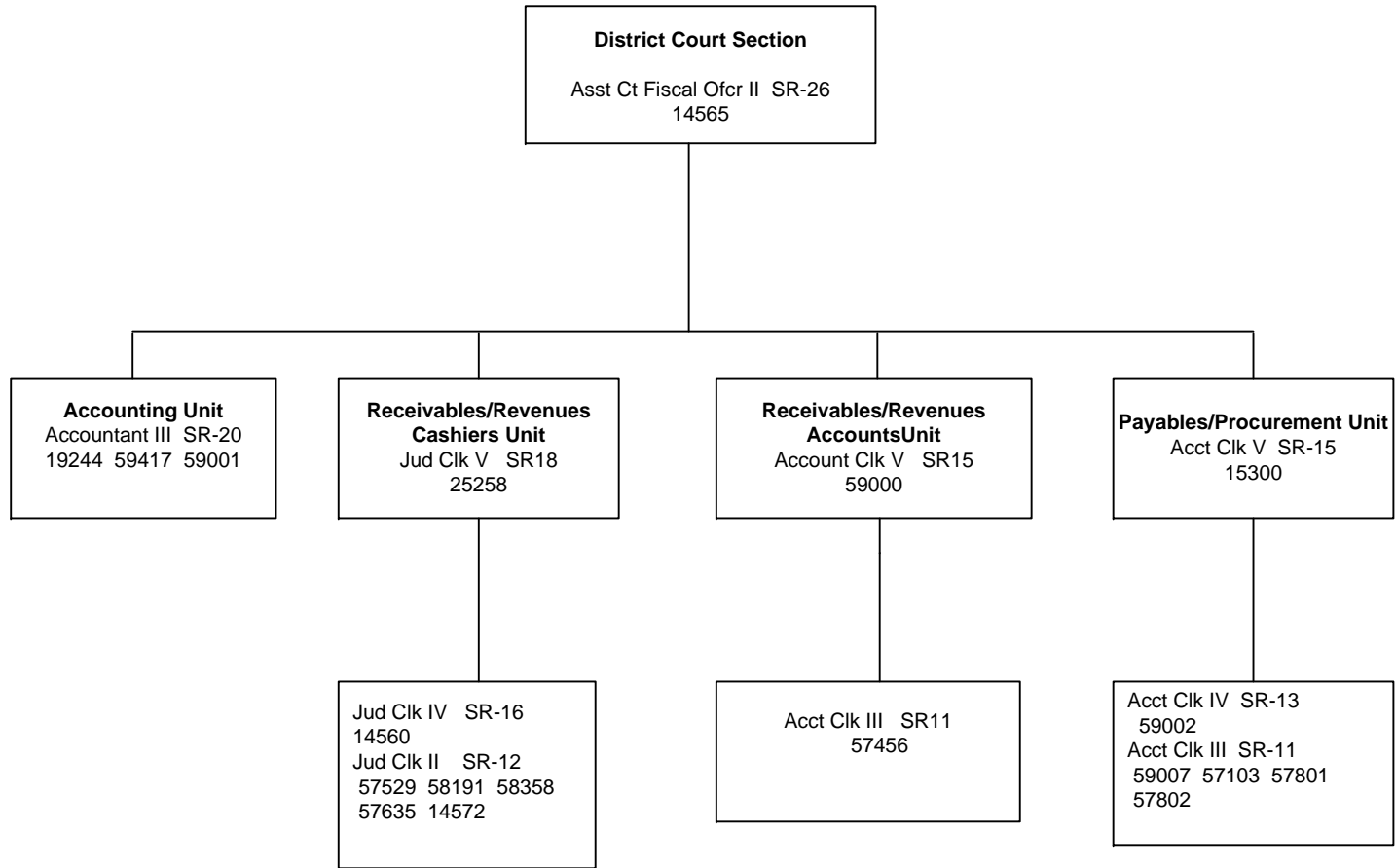
First Circuit

Fiscal Management & Support Services Division
Fiscal Management Branch



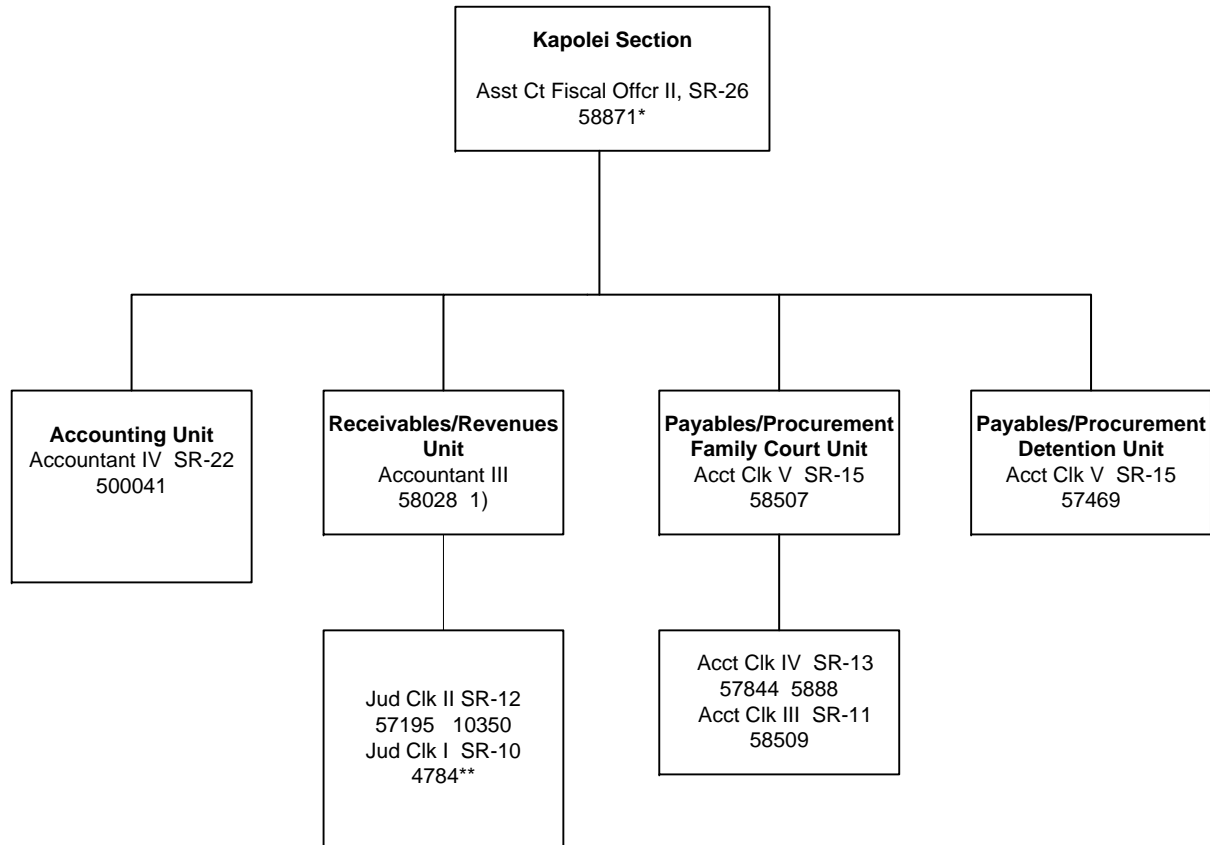
First Circuit

Fiscal Management & Support Services Division
Fiscal Management Branch



First Circuit

Fiscal Management & Support Services Division
 Fiscal Mgmt & Support Services Branch



*Reports to Position No. 57367 Deputy Chief Court Administrator for attendance purposes.

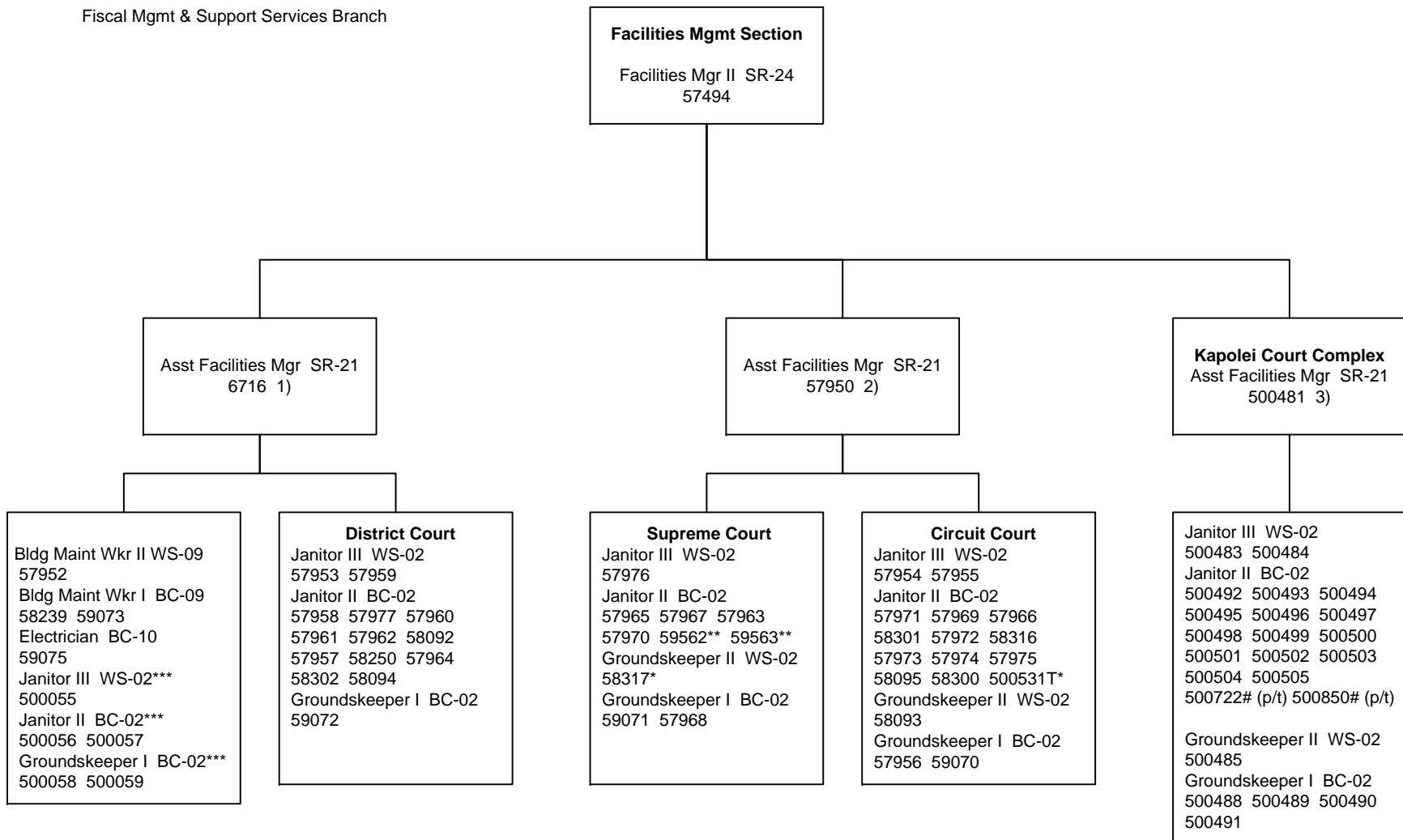
1) Position classification to be reviewed.

**4784 realloc psn (vice) from Accountant III to Jud Clk I, nte: 8-15-2022

Updated June 2022

First Circuit

Fiscal Mgmt & Support Services Branch



*Responsible for DC & SC.

**Assigned to Kapuaiwa Hale (#59562 & 59563).

*** Assigned to Abner Paki Hale-Kaneohe.

Assigned to Ewa District Court-Pearl City

1) Also responsible for Kaneohe District Court. Responsible for other buildings in the absence of other Asst Facilities Mgrs.

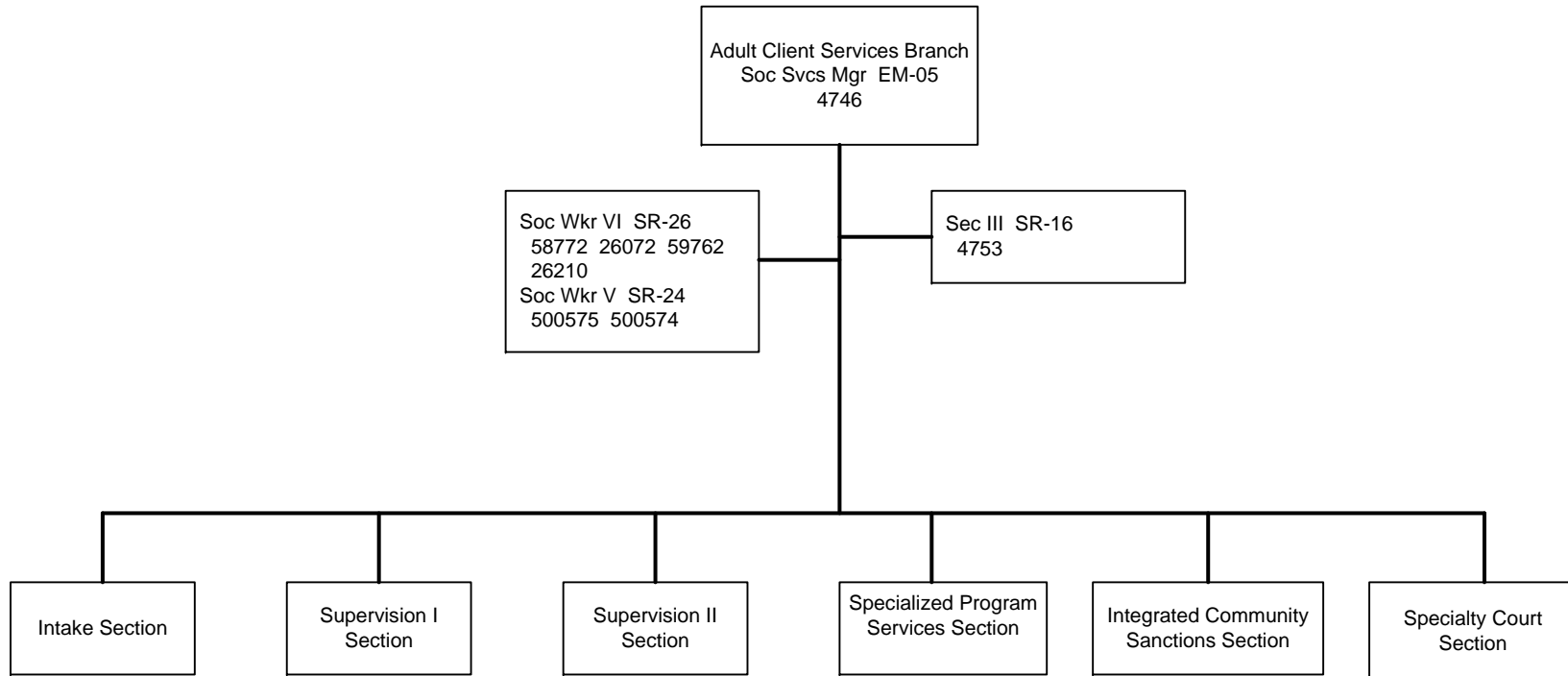
2) Responsible for other buildings in the absence of other Asst Facilities Mgrs.

3) Reports to Position No. 58871 Asst Court Fiscal Officer II for attendance purposes. Also responsible for Ewa and Wahiawa District Courts.

Updated June 2022

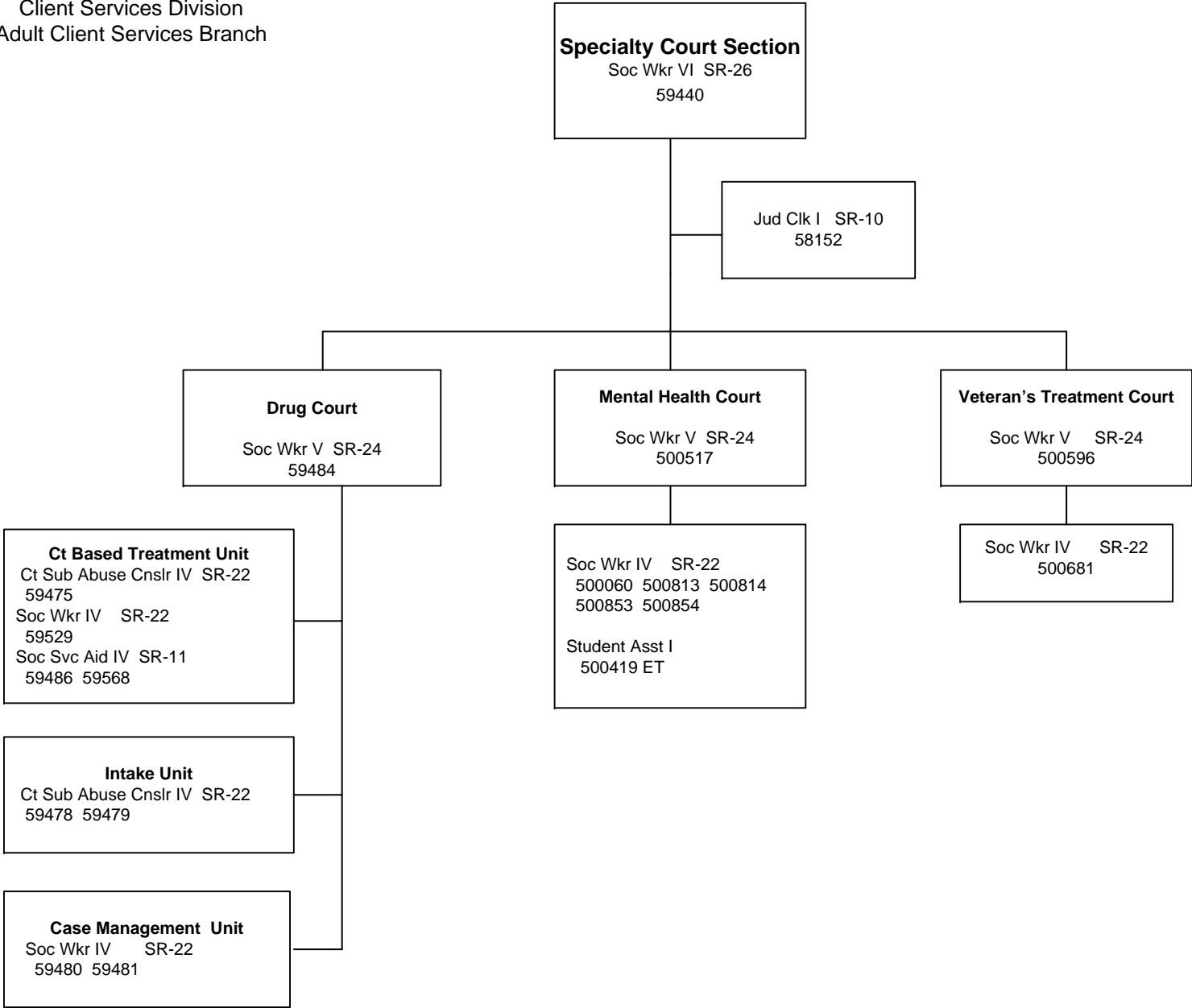
First Circuit

Client Services Division
Adult Client Services Branch



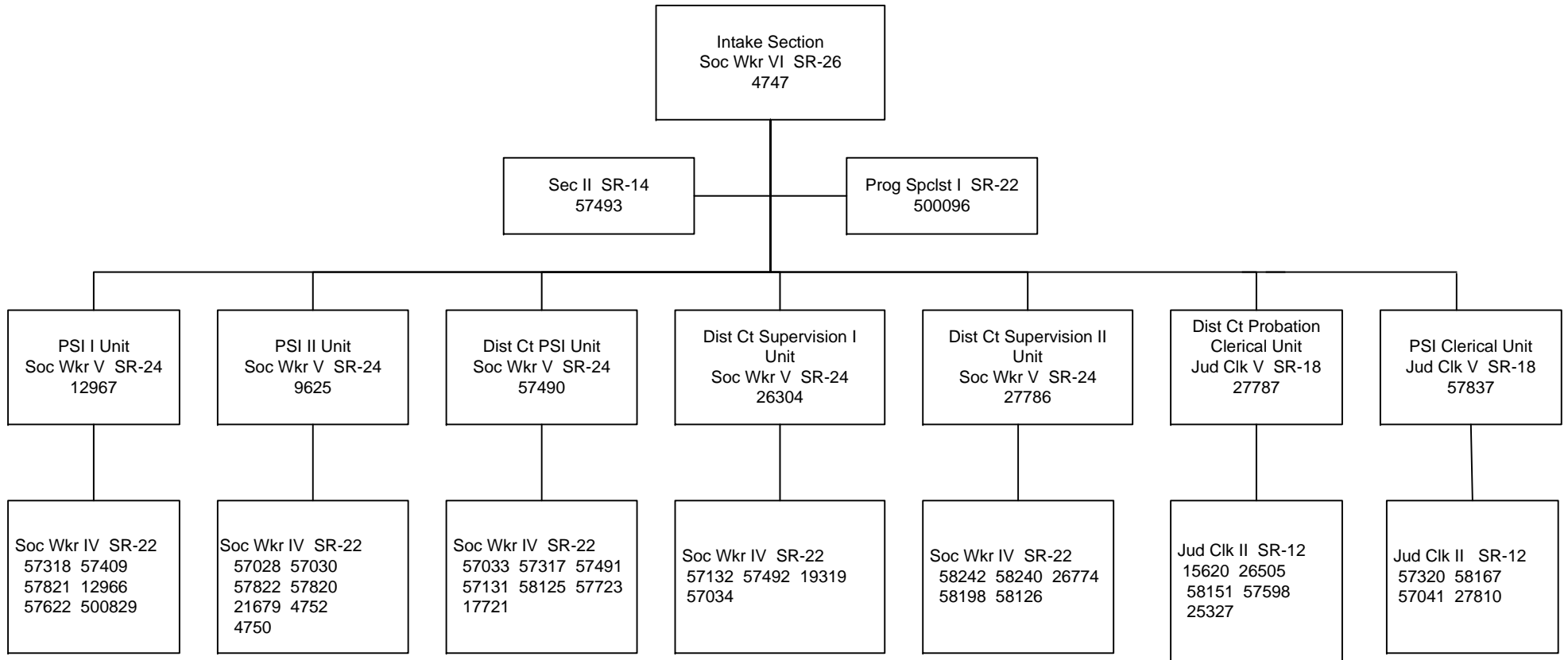
FIRST CIRCUIT

Client Services Division
Adult Client Services Branch



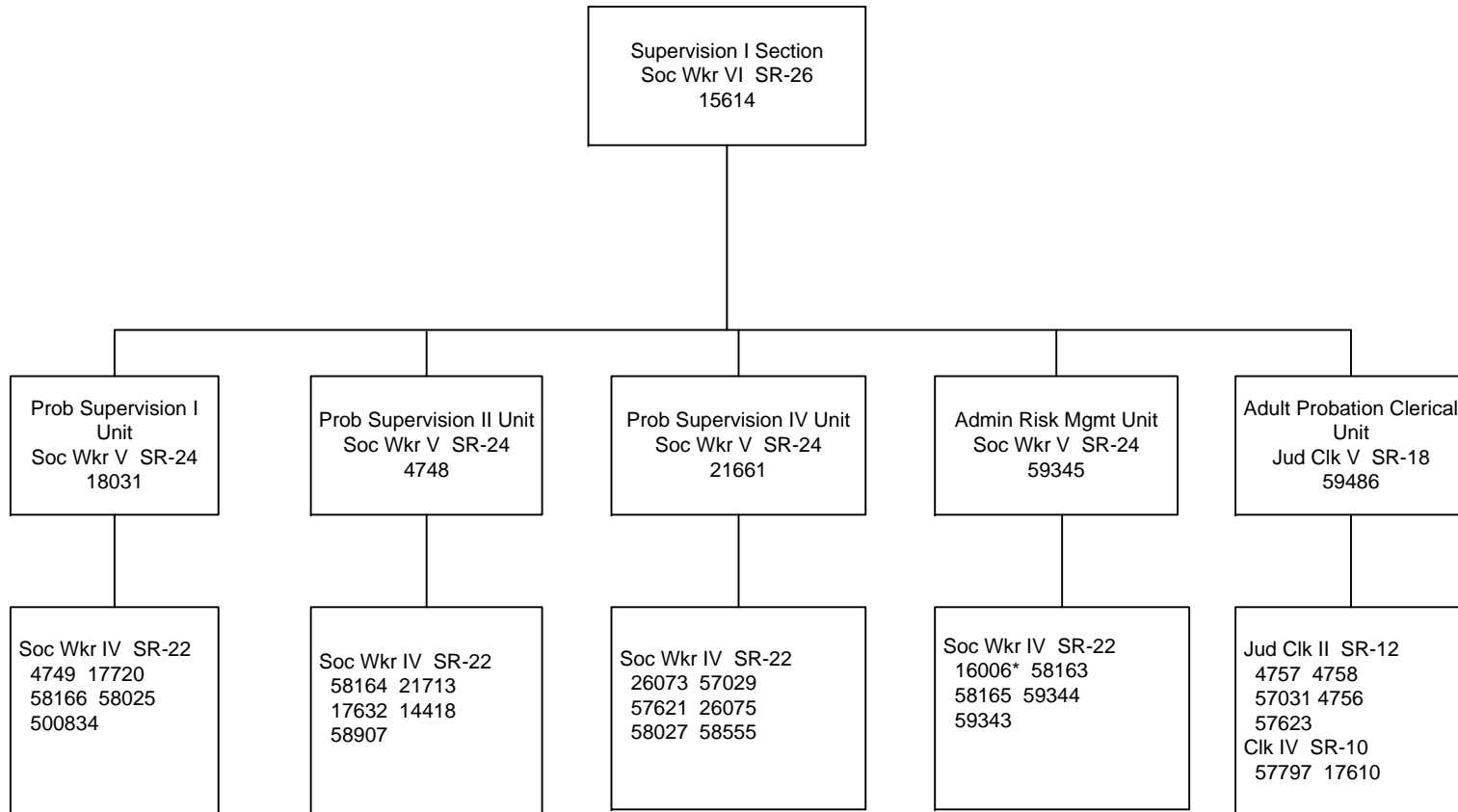
First Circuit

Client Services Division
Adult Client Services Branch



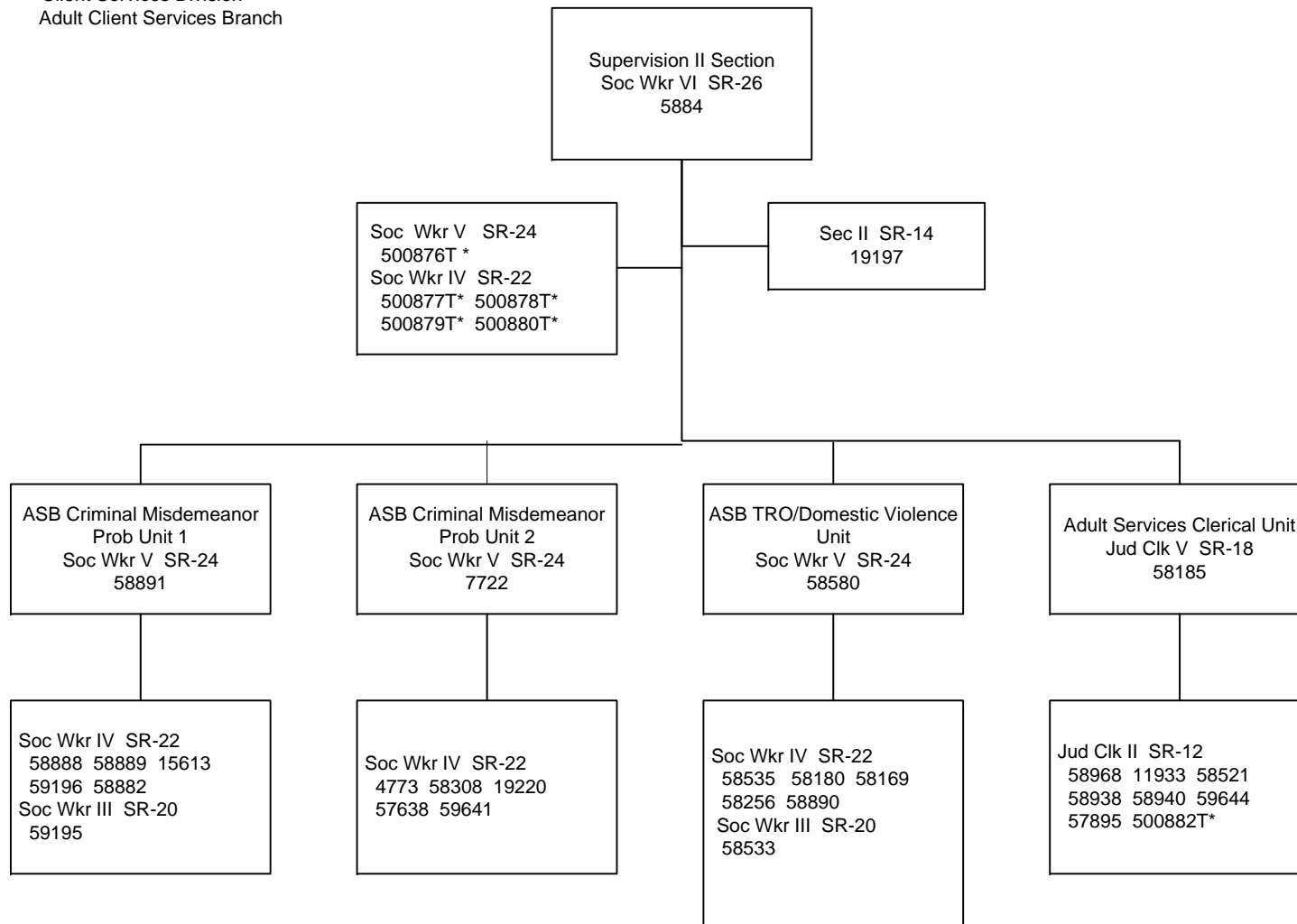
First Circuit

Client Services Division
Adult Client Services Branch



First Circuit

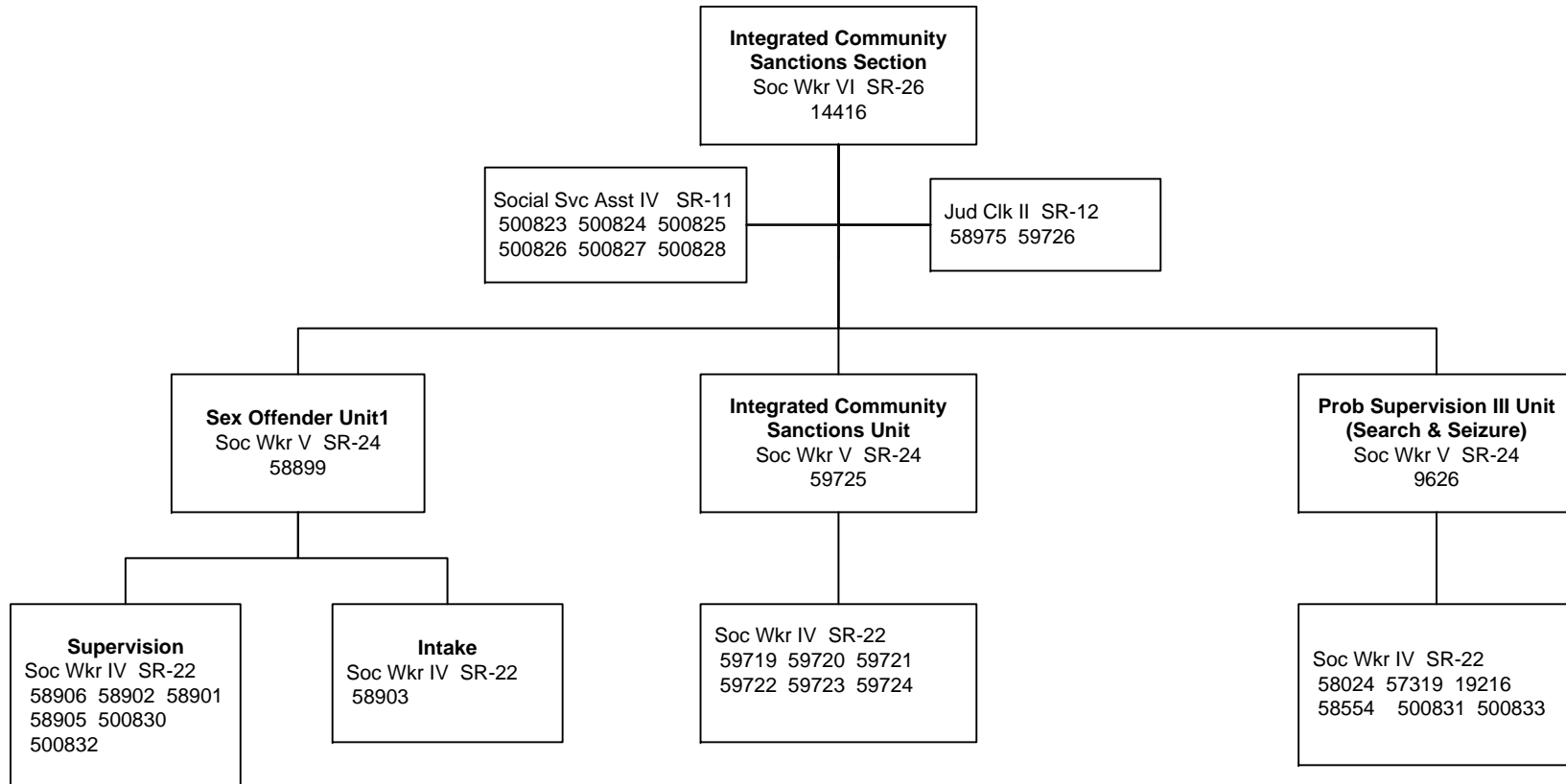
Client Services Division
Adult Client Services Branch



500882T* estb temp Jud Clk II psn for Women's Ct
500876T*, 500877T*, 500878T* 500879T*, 500880T estab temp Soc Wkr IV psns for Women's Ct,

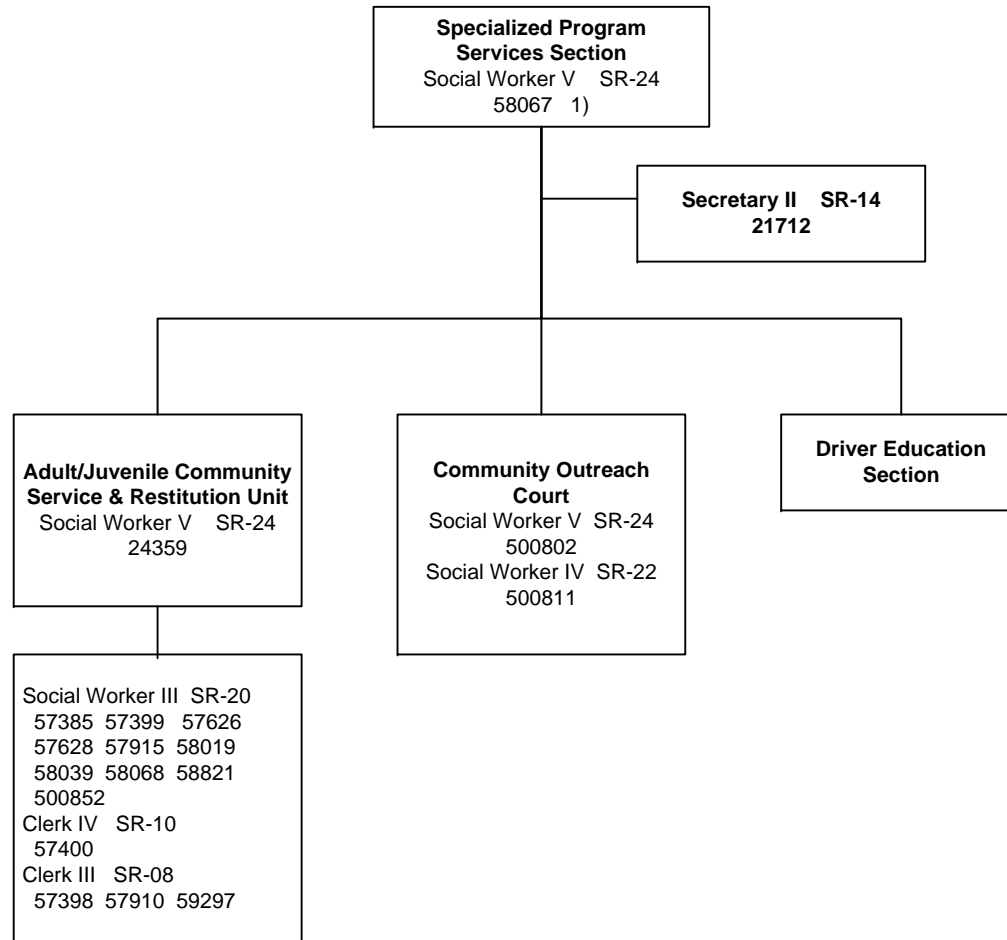
First Circuit

Client Services Division
Adult Client Services Branch
Specialized Services



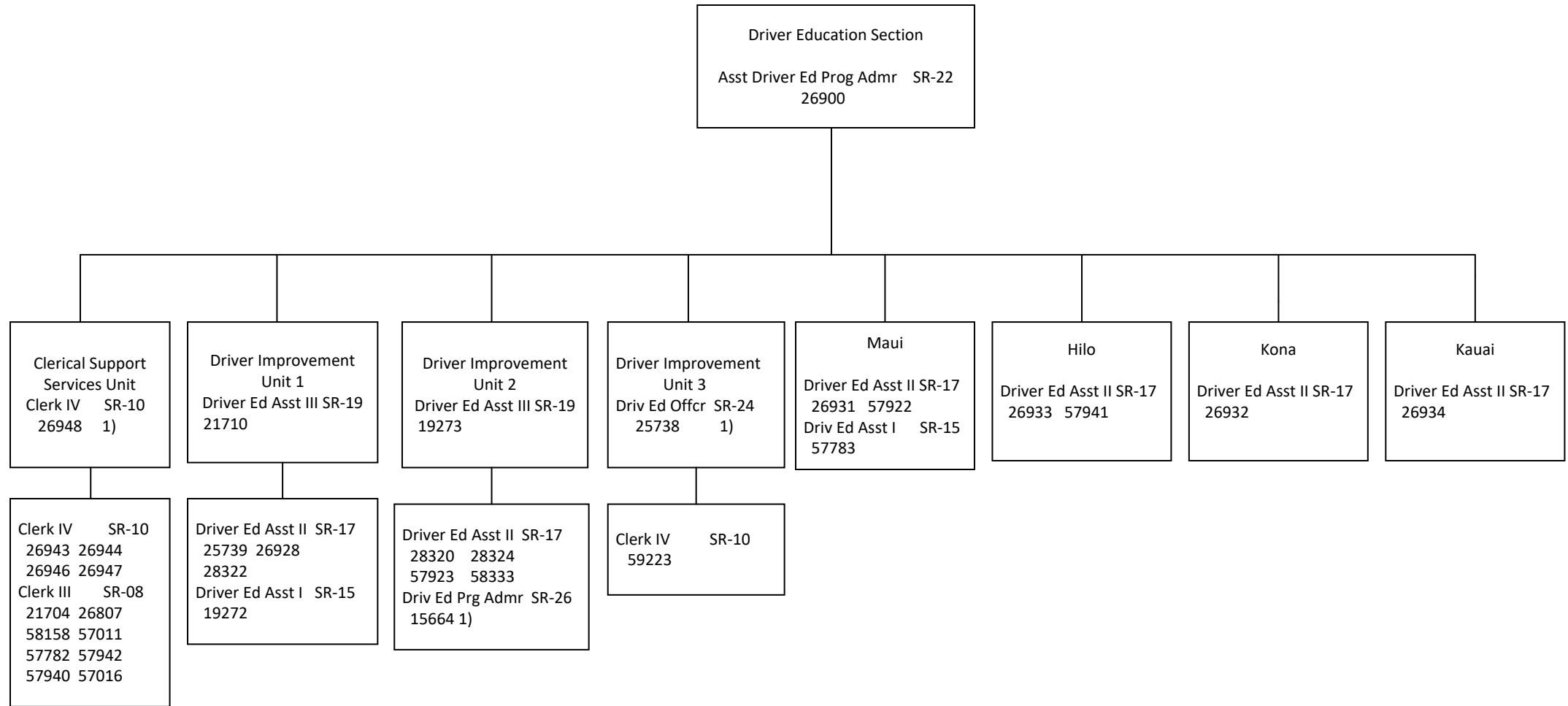
First Circuit

Client Services Services Division
Adult Client Services Branch
Specialized Program Services Section



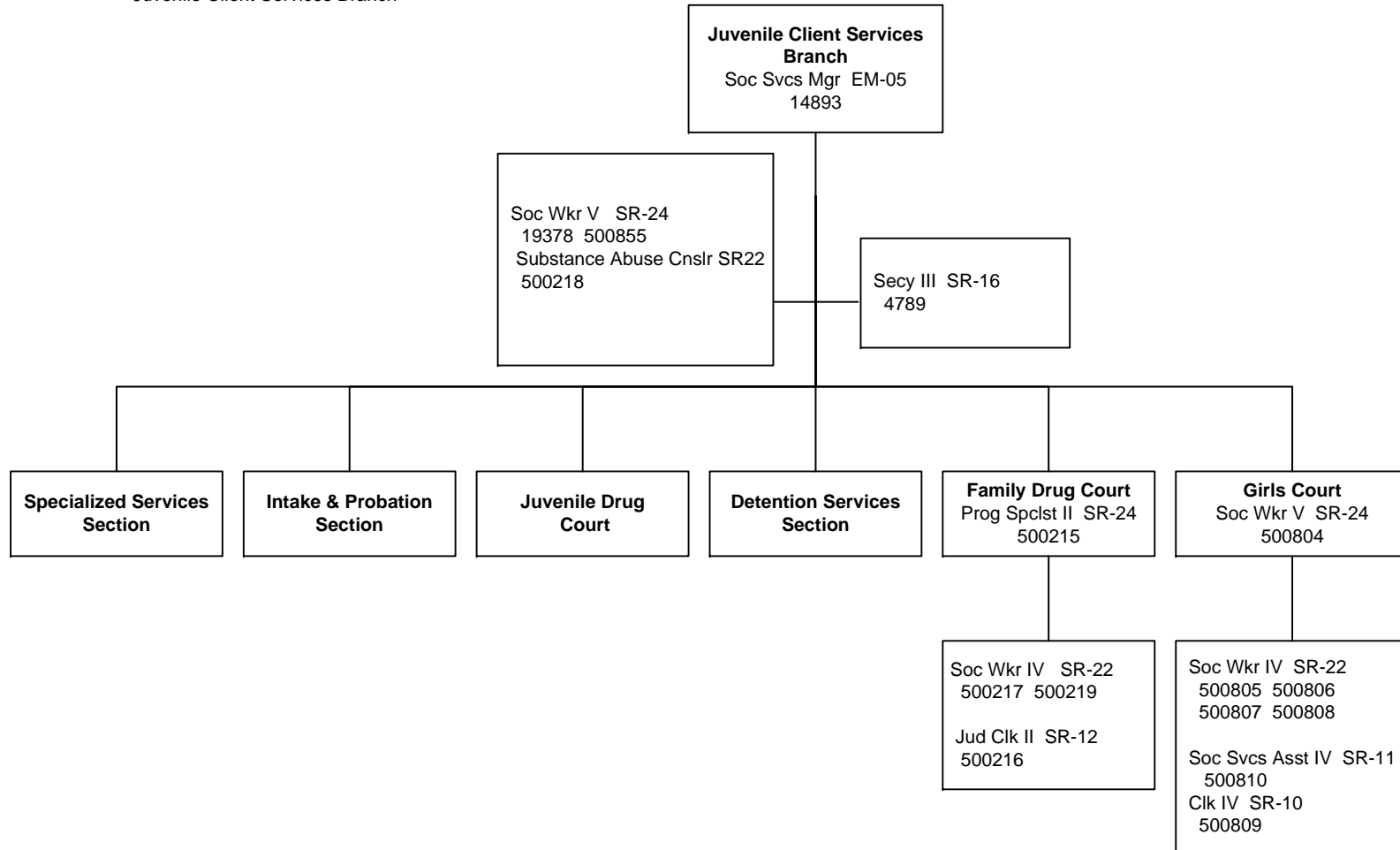
First Circuit

Client Services Division
Adult Client Services Branch
Specialized Program Services Section
Driver Education Section



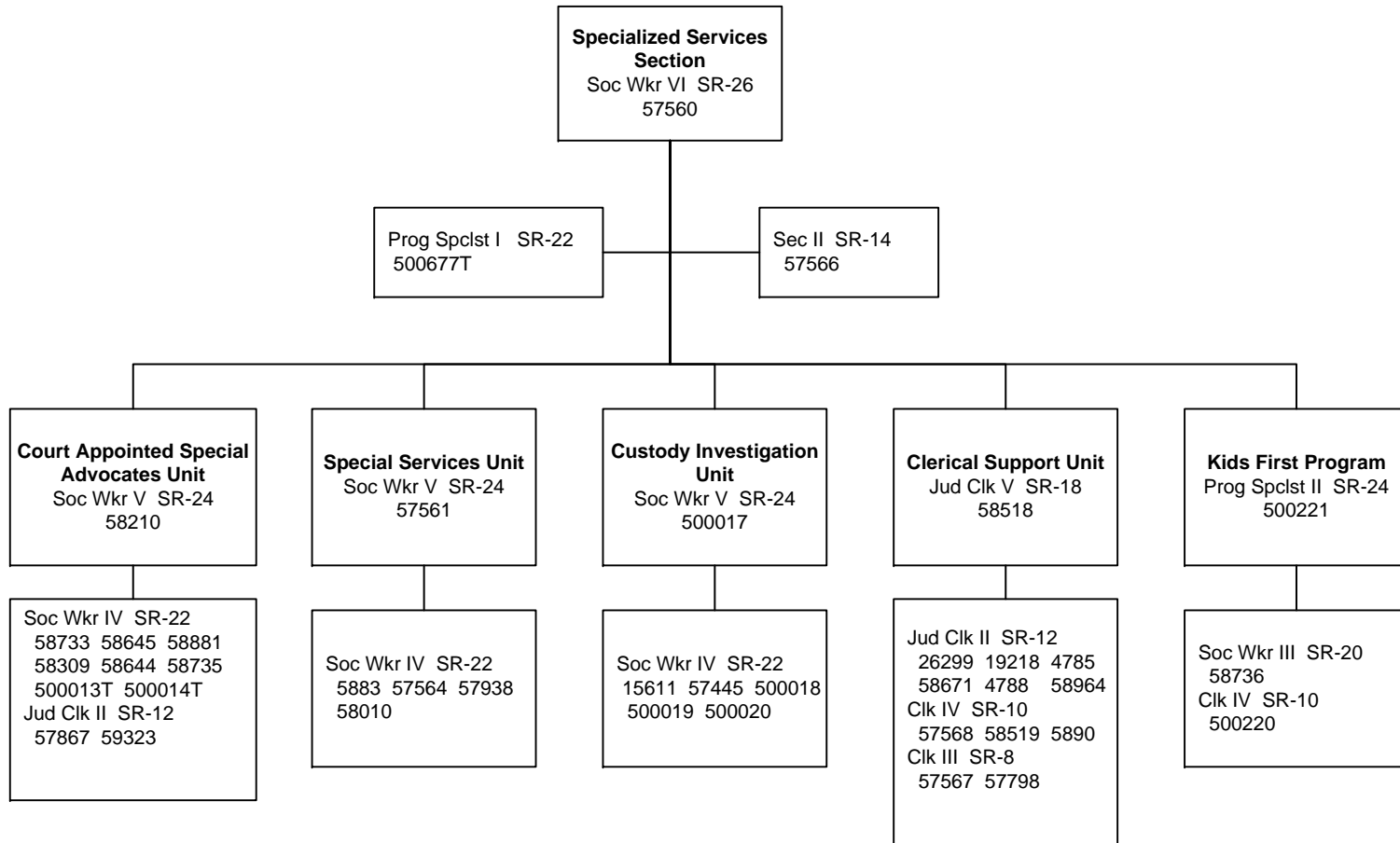
First Circuit

Client Services Division
Juvenile Client Services Branch



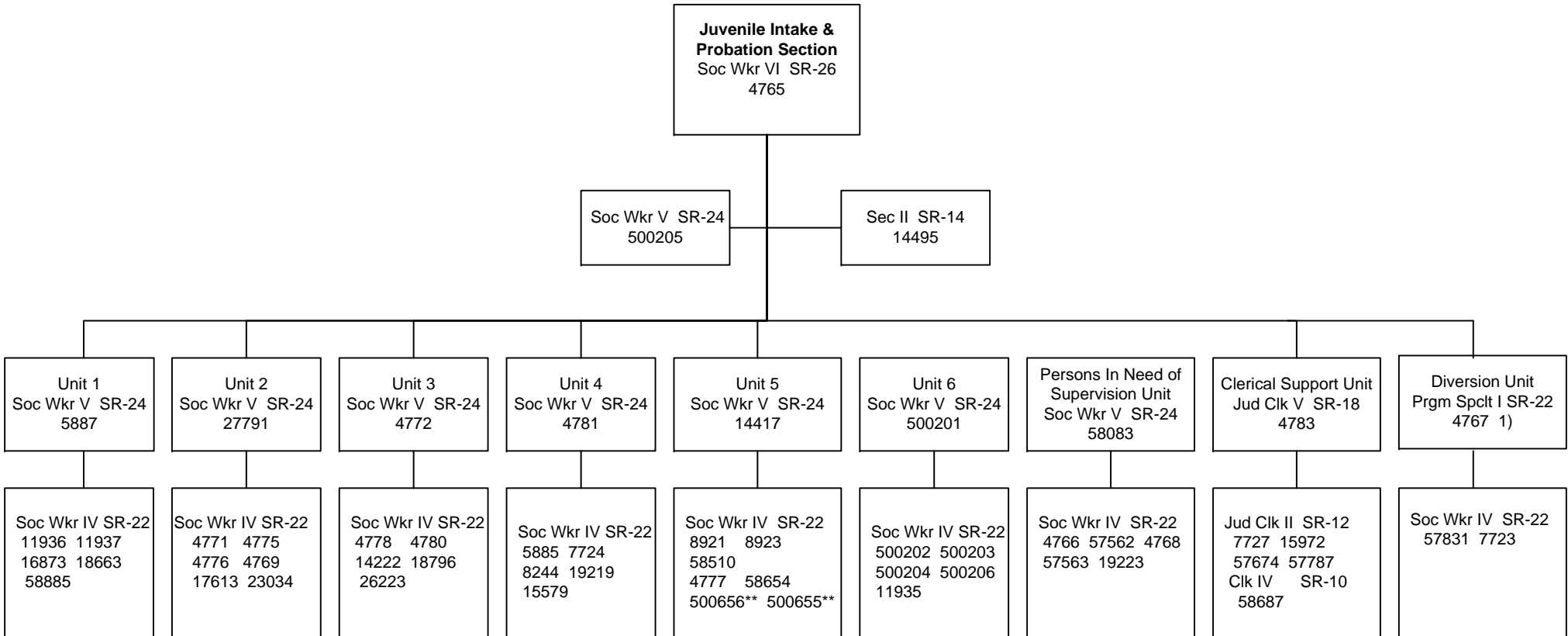
First Circuit

Client Services Division
 Juvenile Client Services Branch



First Circuit

Client Services Division
 Juvenile Client Services Branch

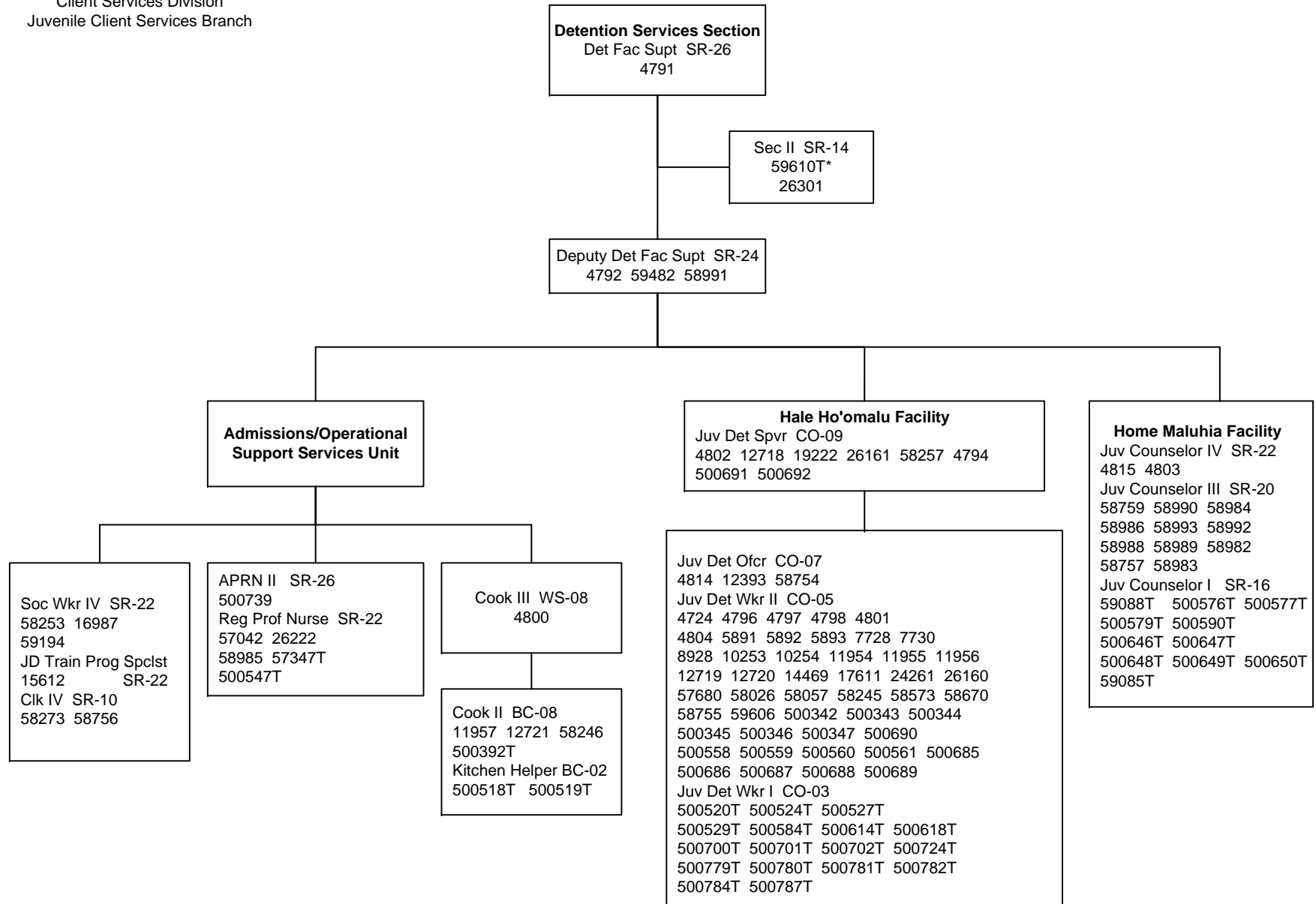


1) Position to be reviewed and reclassified

Updated December 2022

First Circuit

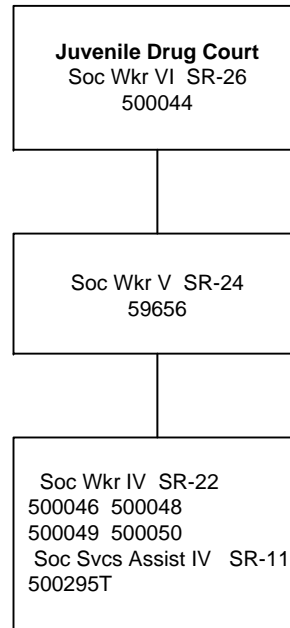
Client Services Division
 Juvenile Client Services Branch



* Position to be redescribed.

First Circuit

Client Services Division
Juvenile Client Services Branch

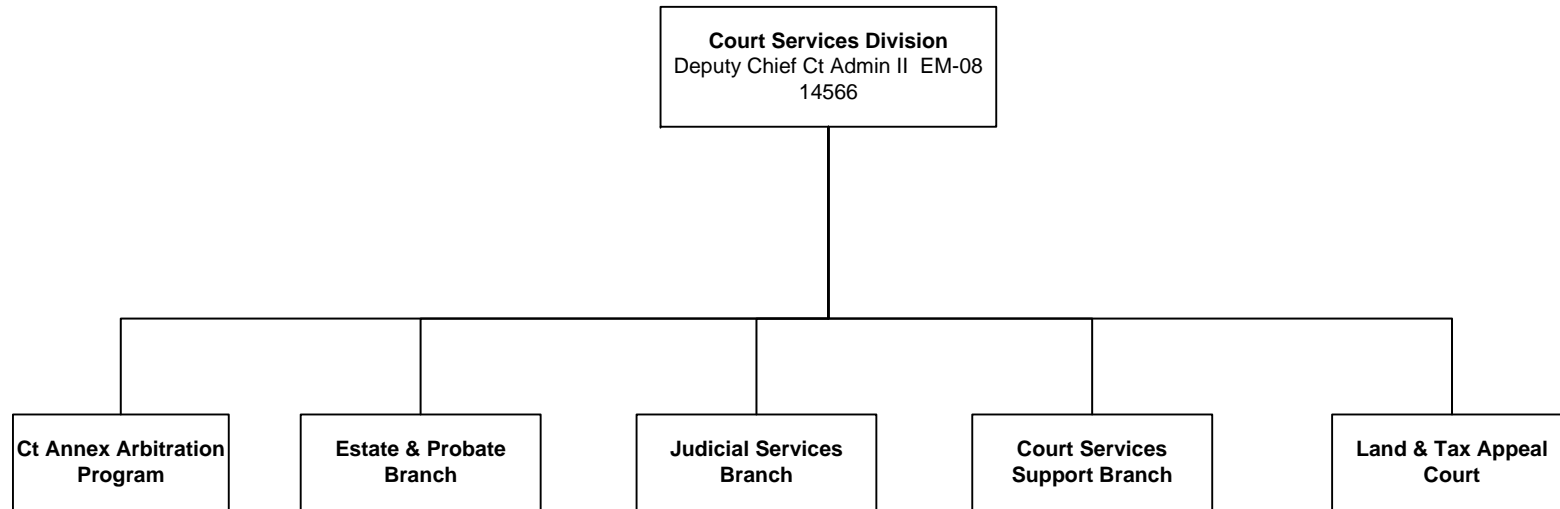


500051 Soc Wkr IV trfr to Juv Client Svcs Br

Updated September 2022

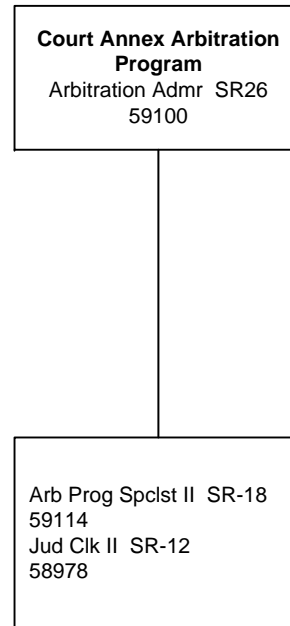
First Circuit

Court Services Division



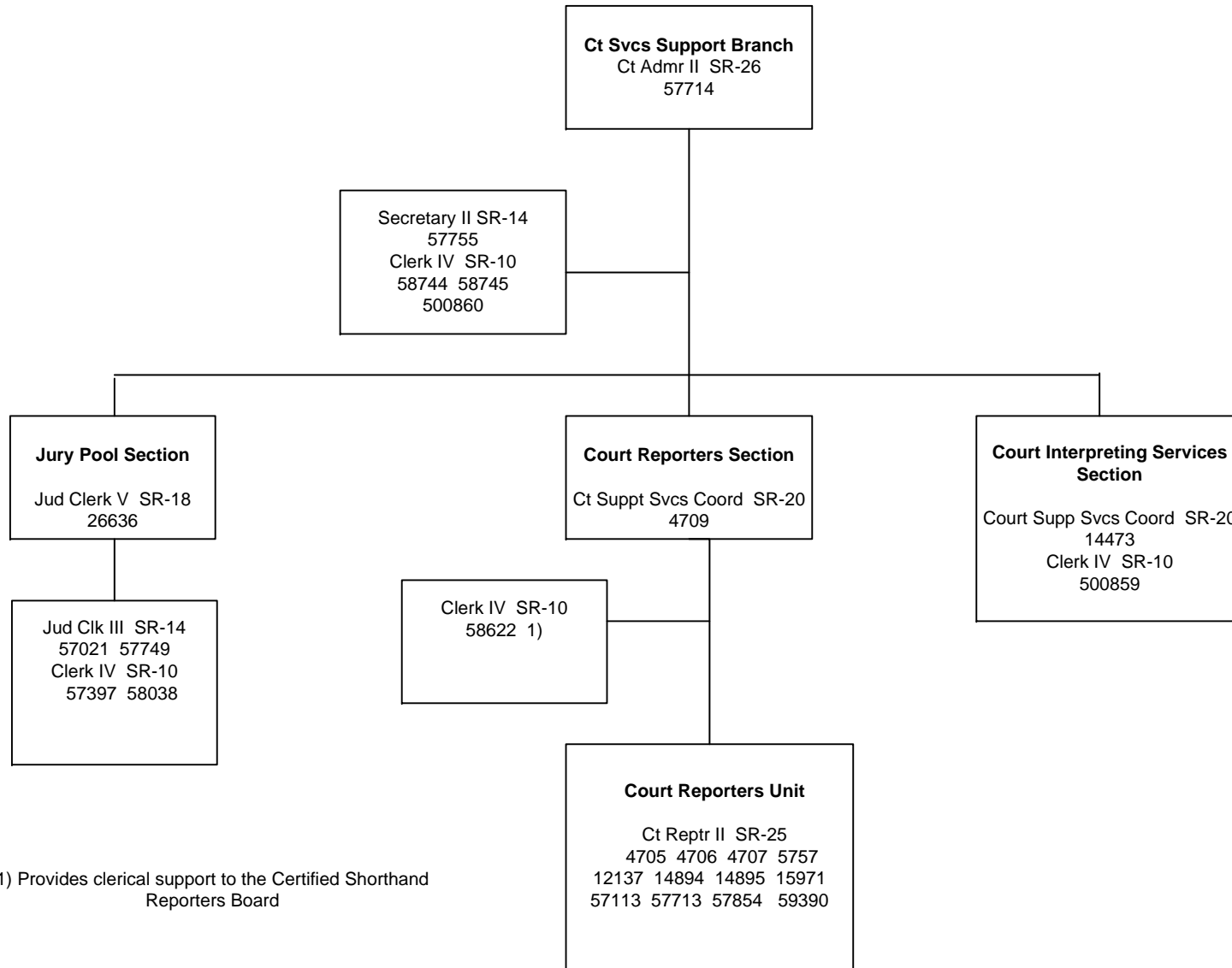
First Circuit

Court Services Division



First Circuit

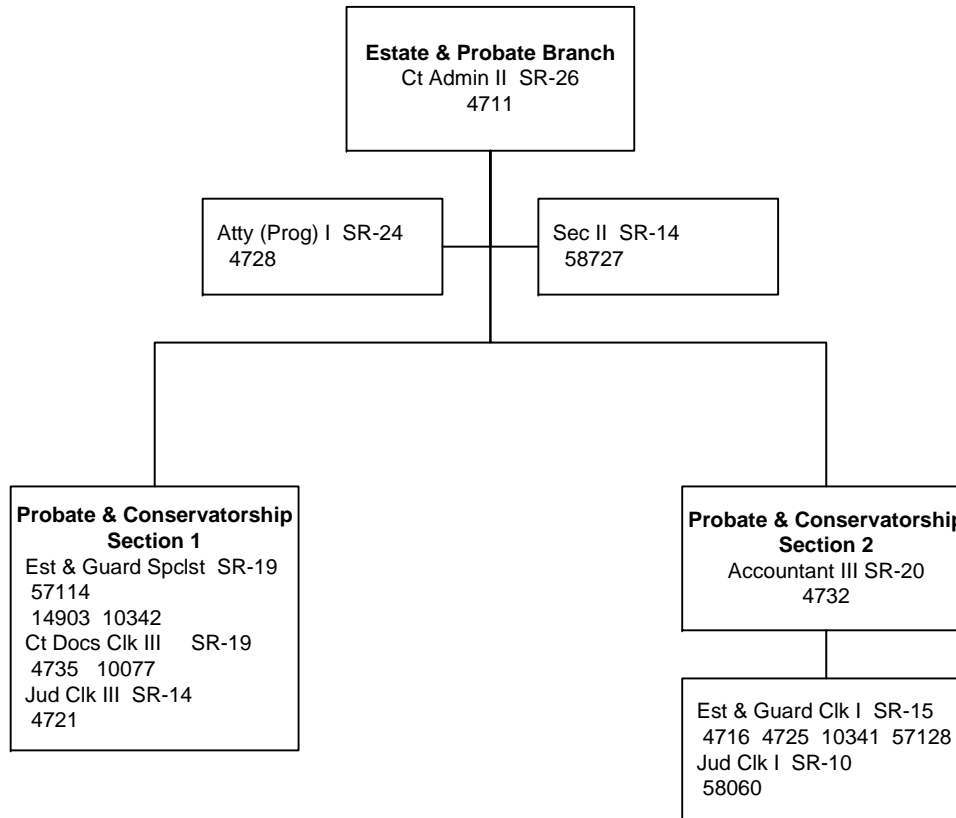
Court Services Division
Court Services Support Branch



1) Provides clerical support to the Certified Shorthand Reporters Board

First Circuit

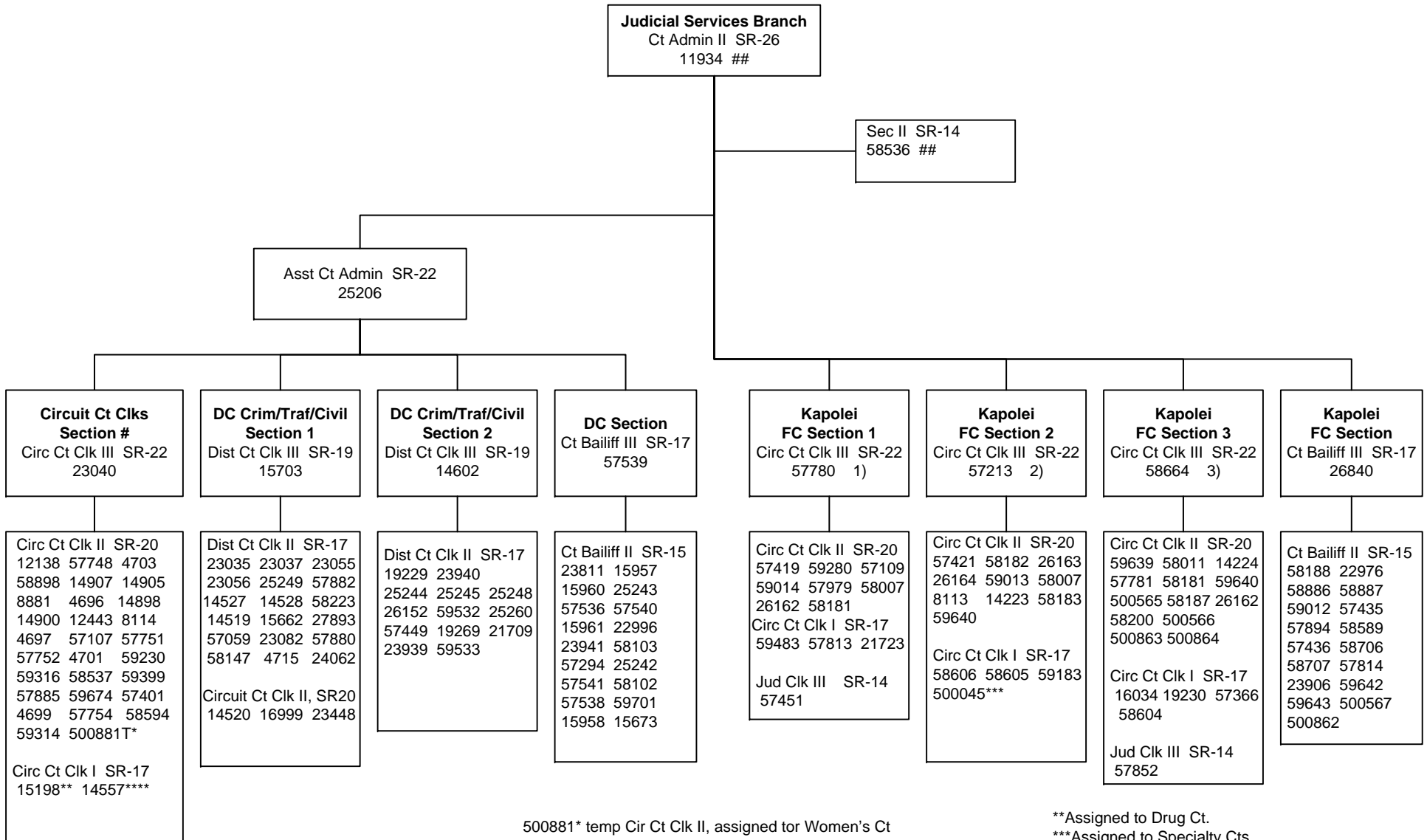
Court Services Division
Estate & Probate Branch



Updated June 2022

First Circuit

Court Services Division
Judicial Services Branch



500881* temp Cir Ct Clk II, assigned tor Women's Ct

**Assigned to Drug Ct.
***Assigned to Specialty Cts.
****Assigned to HOPE.

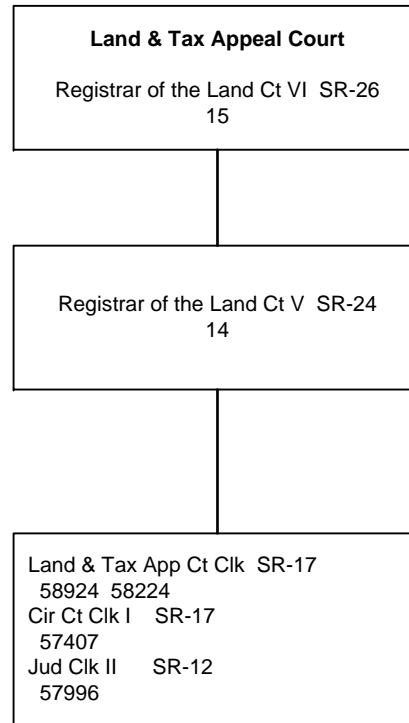
Circ Ct Clk positions from the Trial Divisions and former Criminal Administration will be administratively assigned to individual trial divisions
position located at Kapolei

- 1) Domestic Calendar
- 2) Juvenile Calendar
- 3) Special Calendar

Updated October 2022

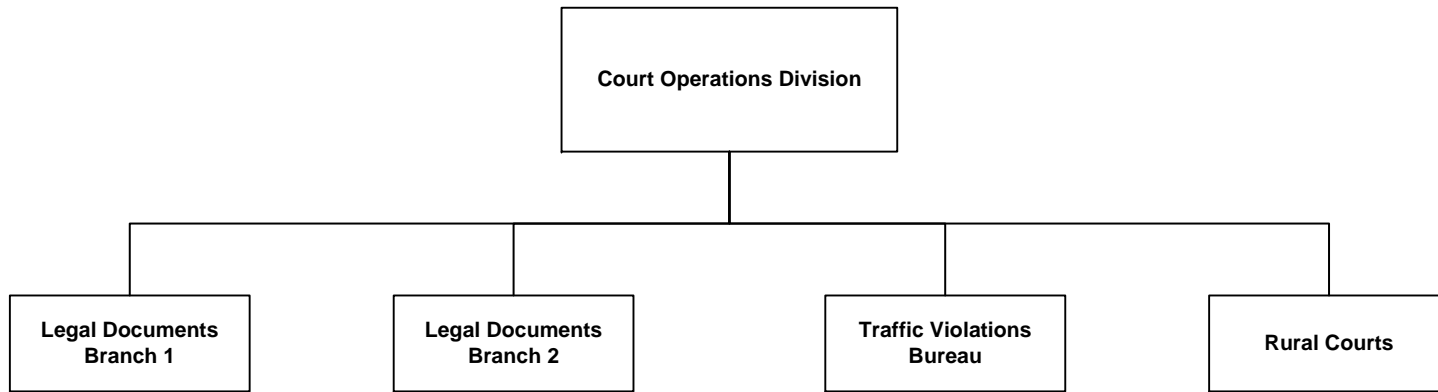
First Circuit

Court Services Division
Land & Tax Appeal Court



First Circuit

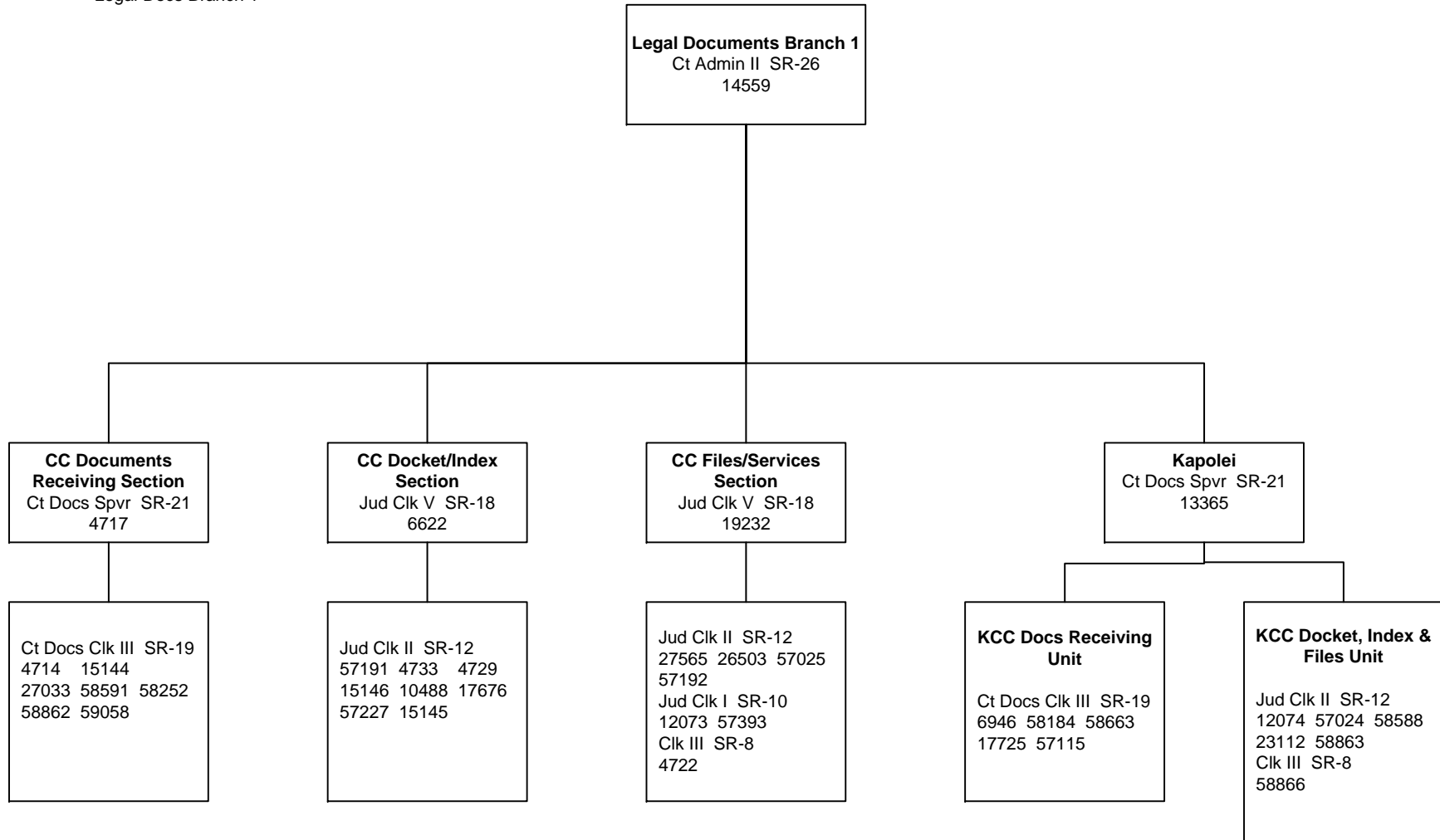
Court Operations Division



First Circuit

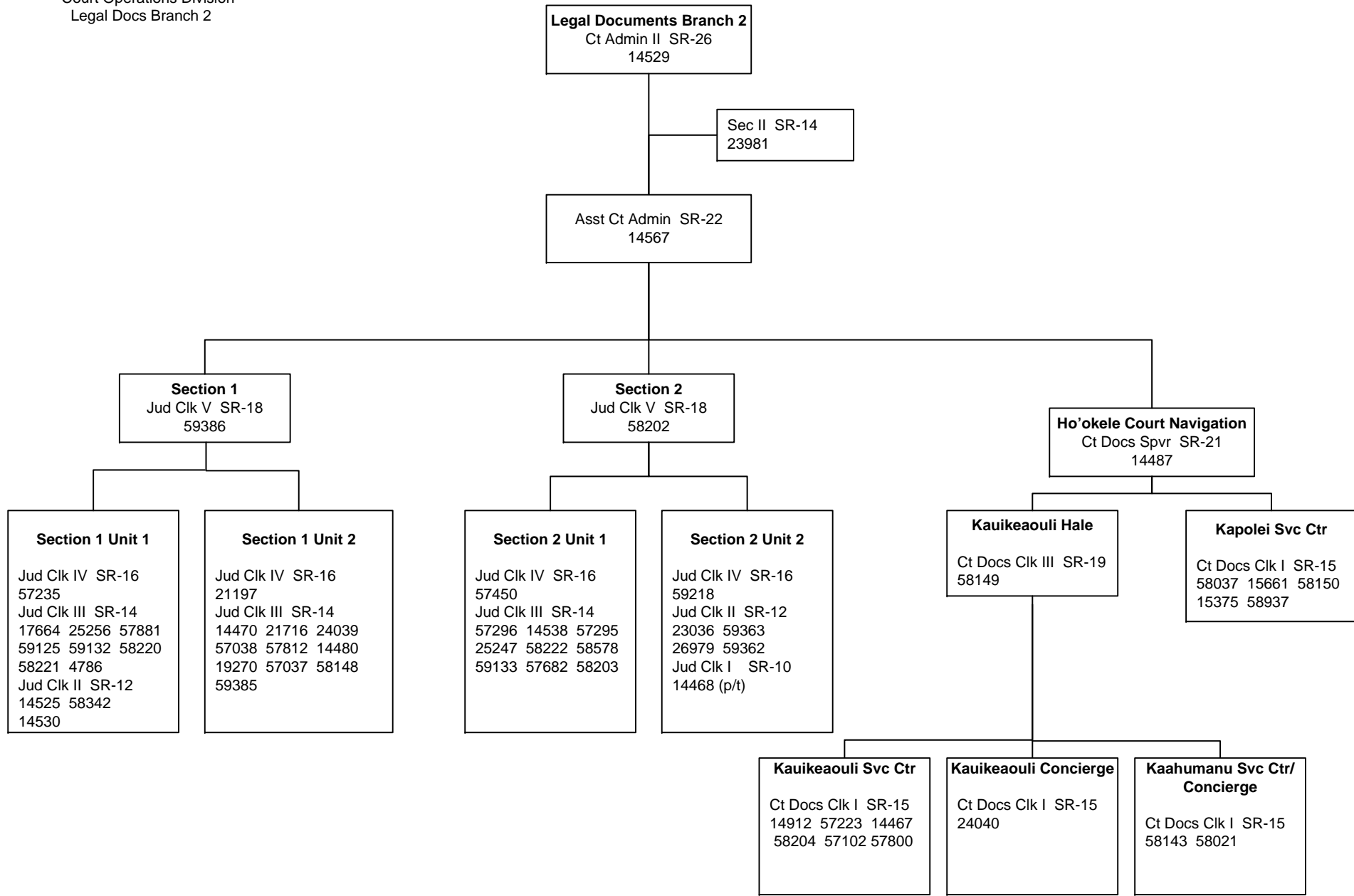
Court Operations Division

Legal Docs Branch 1



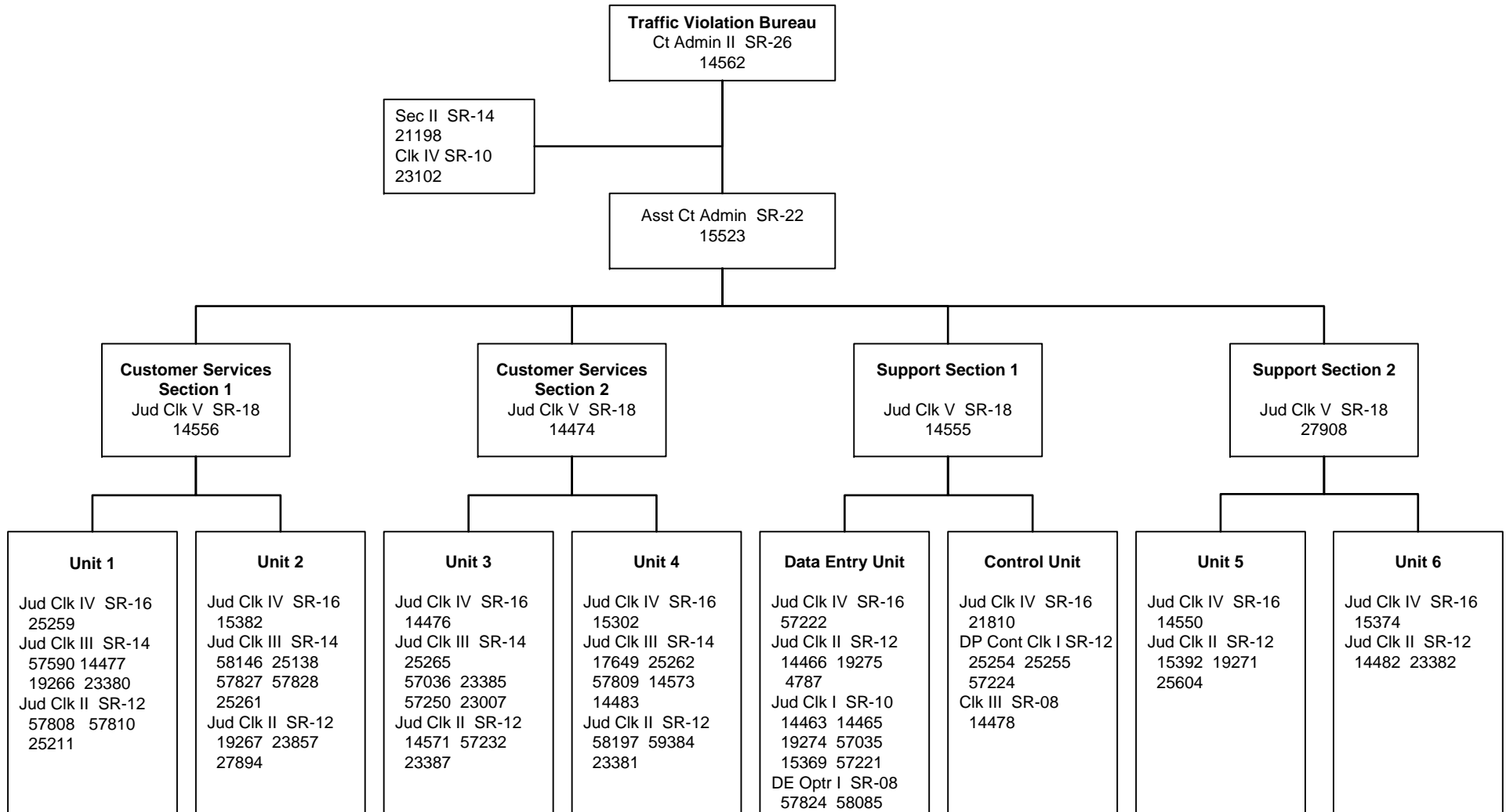
First Circuit

Court Operations Division
Legal Docs Branch 2



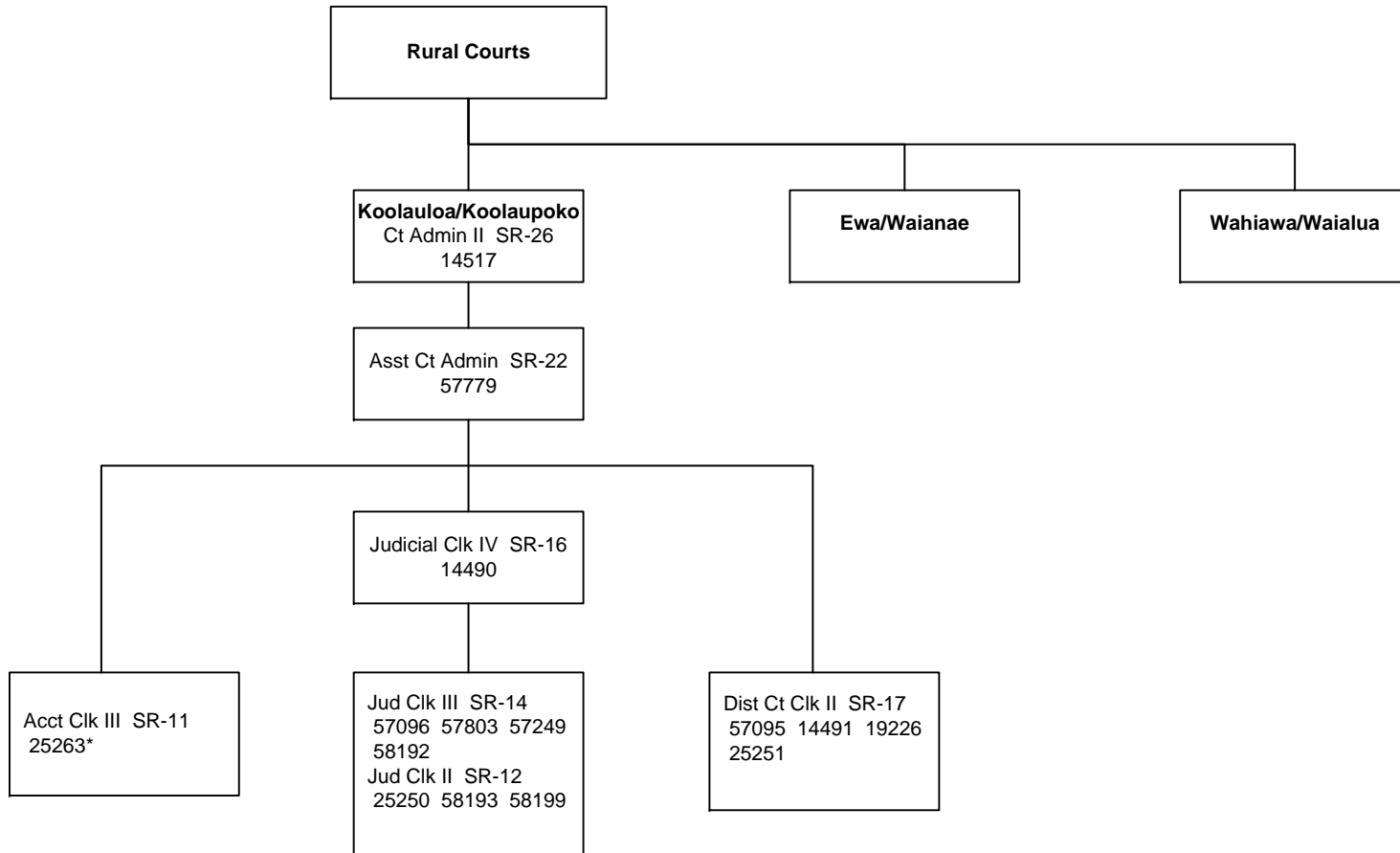
First Circuit

COURT OPERATIONS DIVISION
Traffic Violations Bureau



First Circuit

COURT OPERATIONS DIVISION
RURAL COURTS
Koolauloa/Koolaupoko

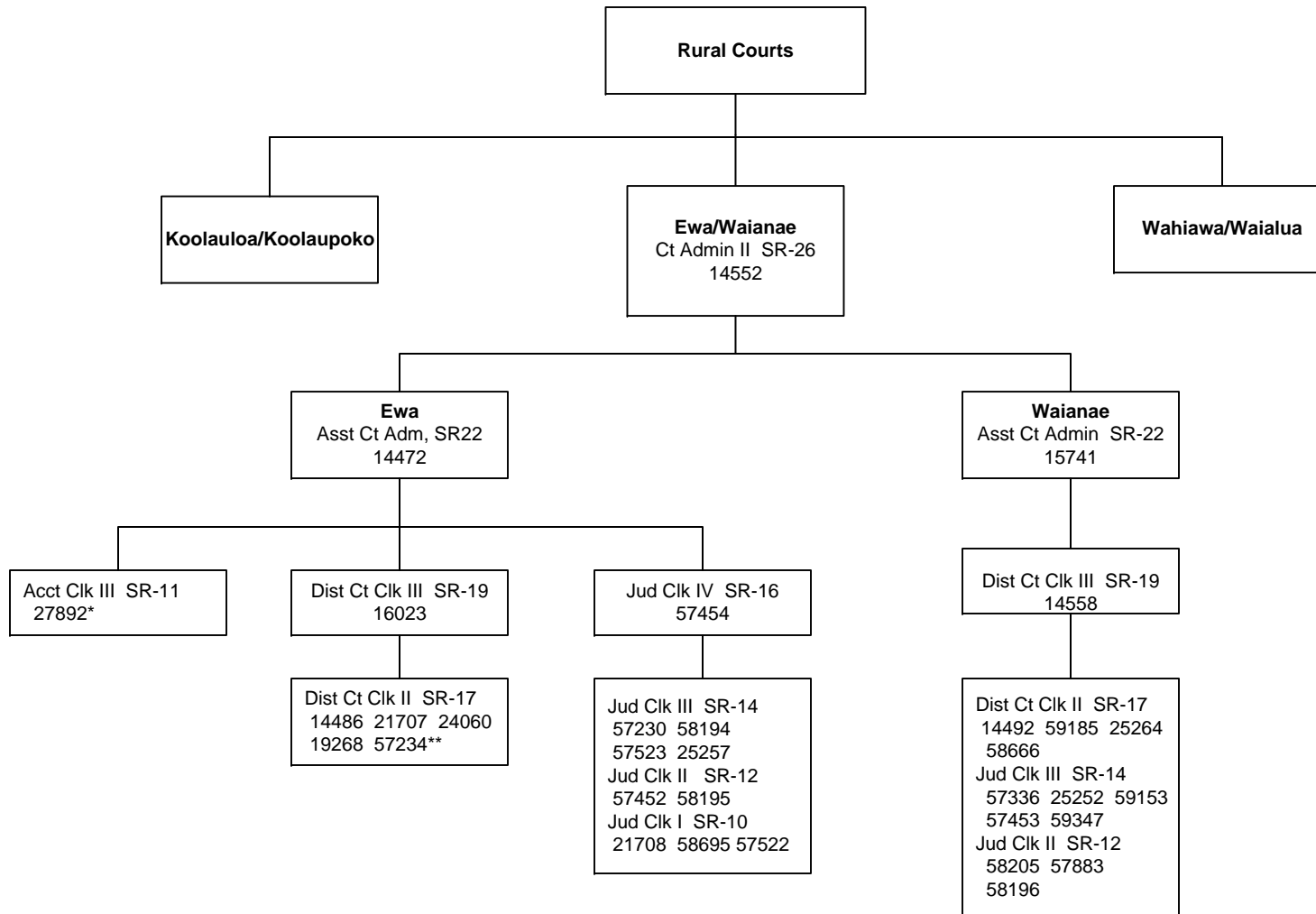


*Position provides account clerical services for Kaneohe and Wahiawa.

Updated June 2022

First Circuit

COURT OPERATIONS DIVISION
 RURAL COURTS
 Ewa/Waianae

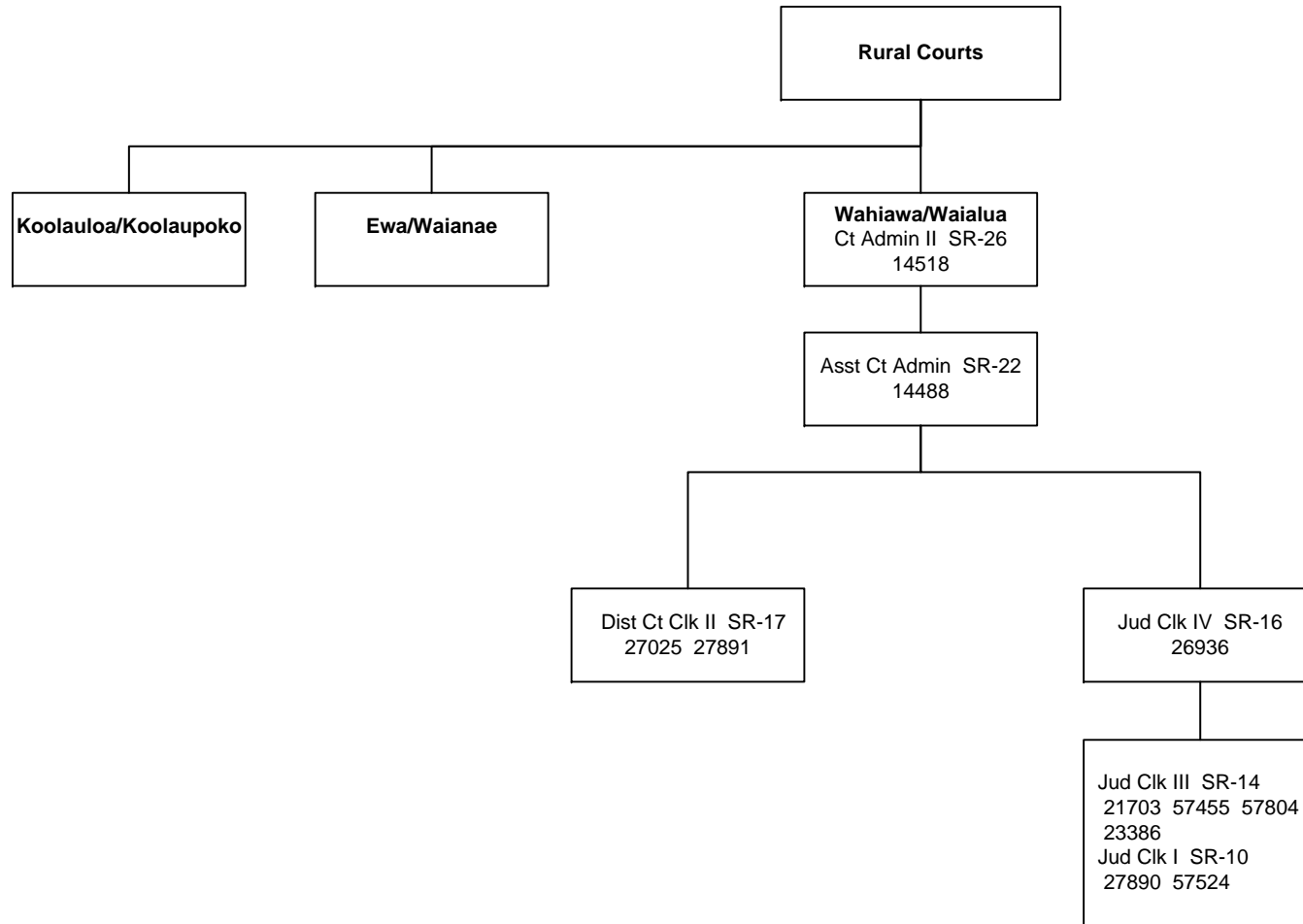


*Position provides account clerical services for Ewa and Waianae.

**Position also provides courtroom clerical for Ewa and Waianae.

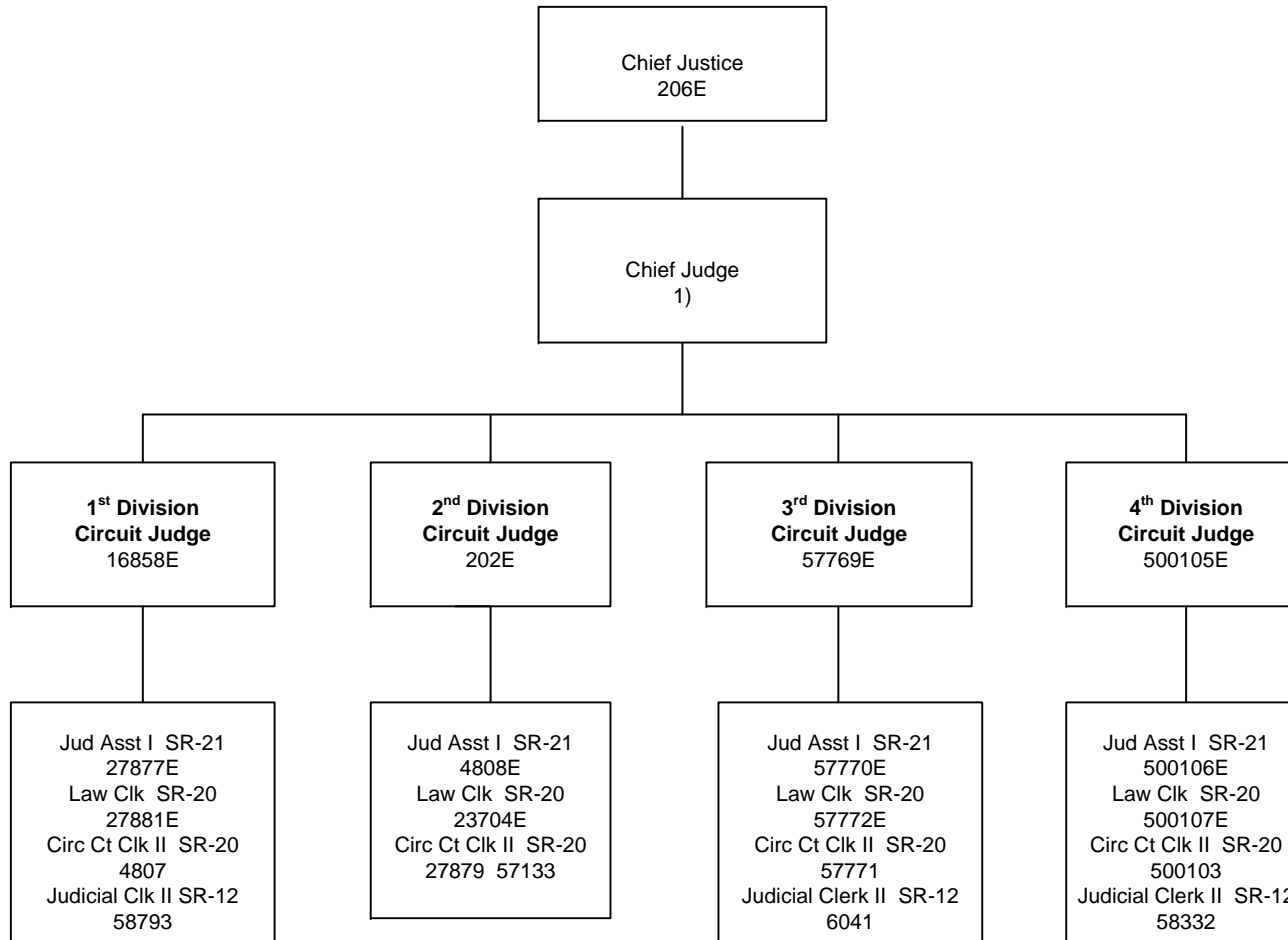
First Circuit

COURT OPERATIONS DIVISION
RURAL COURTS
Wahiawa/Waiialua



SECOND CIRCUIT

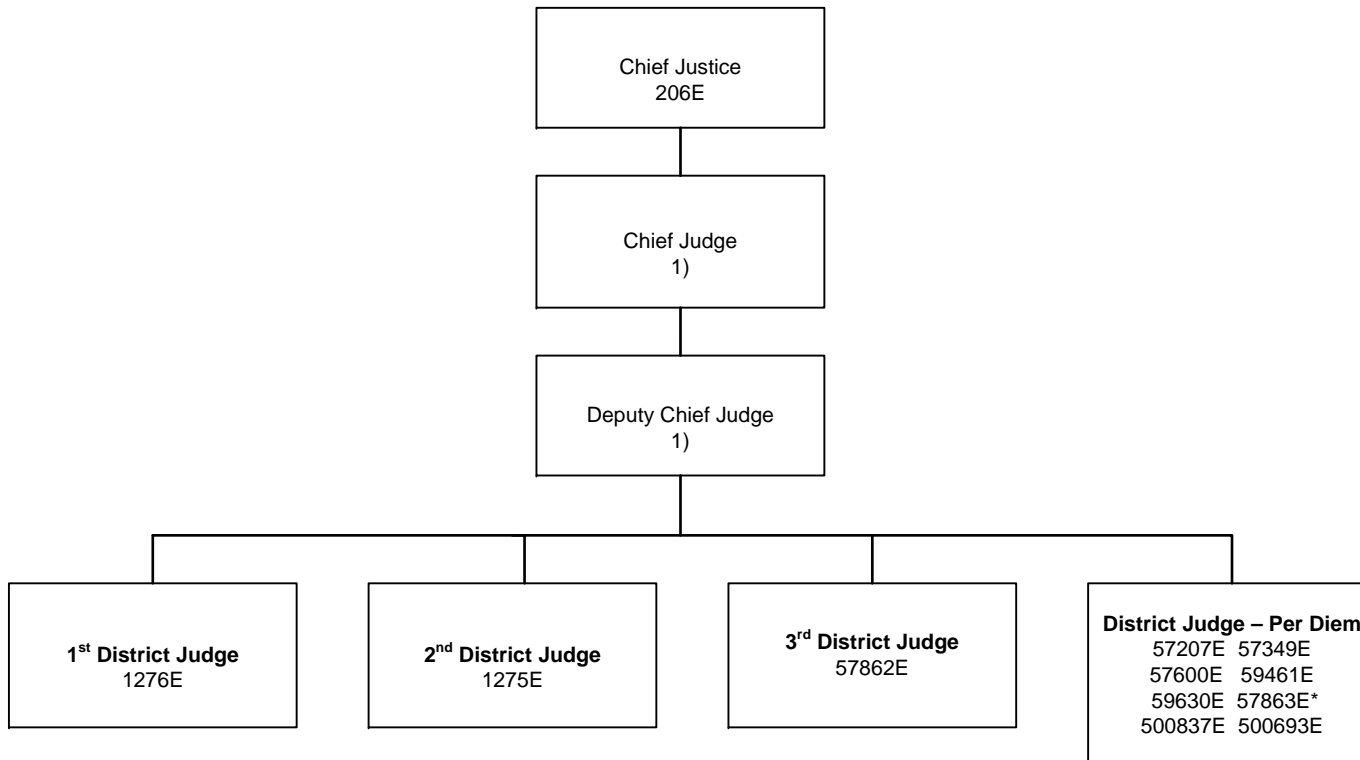
Circuit Judges



1) Per Chief Justice's order of appointment.

SECOND CIRCUIT

District Judges

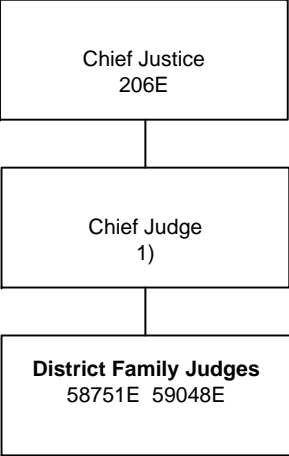


1) Per Chief Justice's order of appointment.

*Assigned to Molokai.

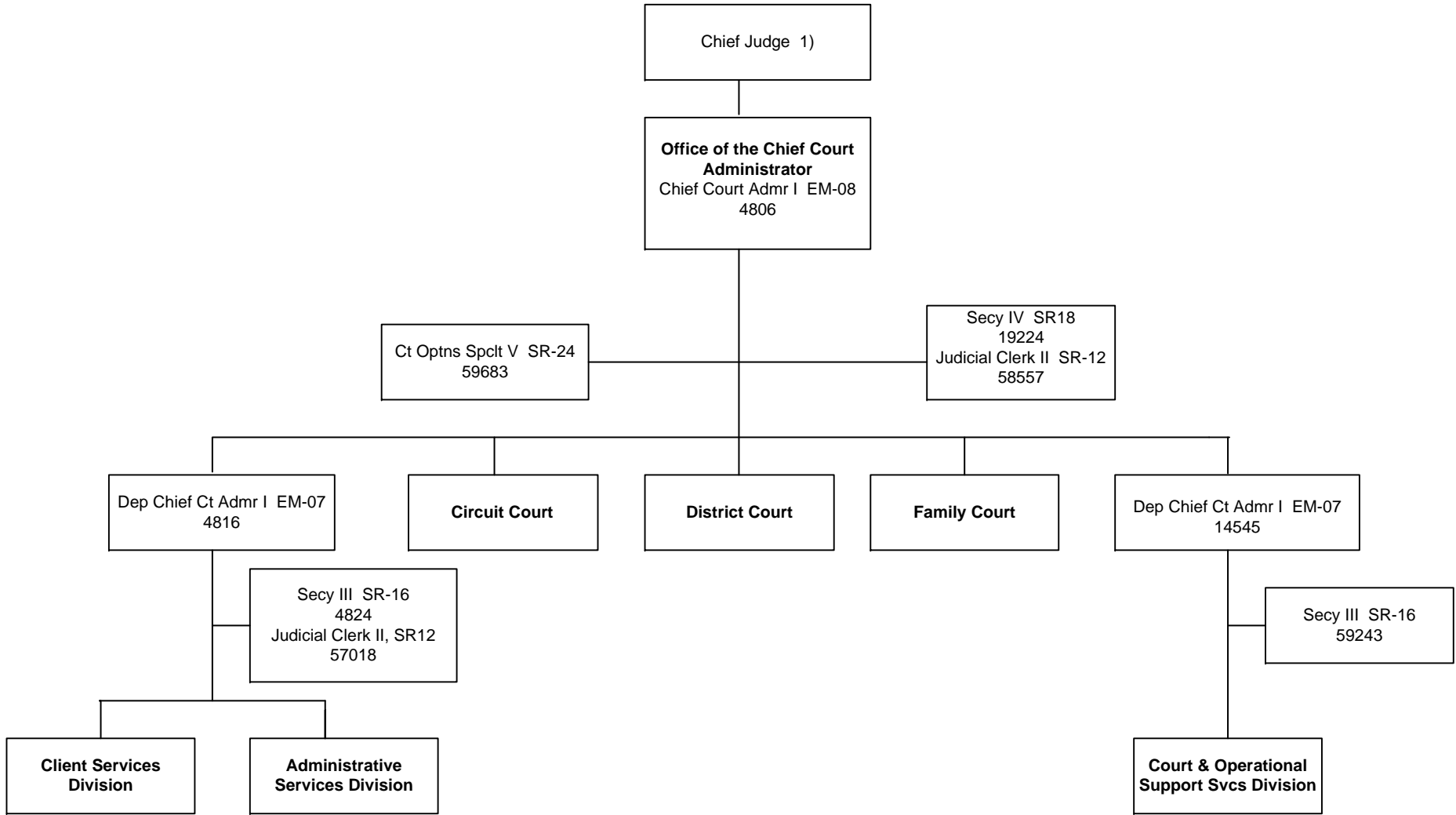
SECOND CIRCUIT

Family Judges



1) Per Chief Justice's order of appointment.

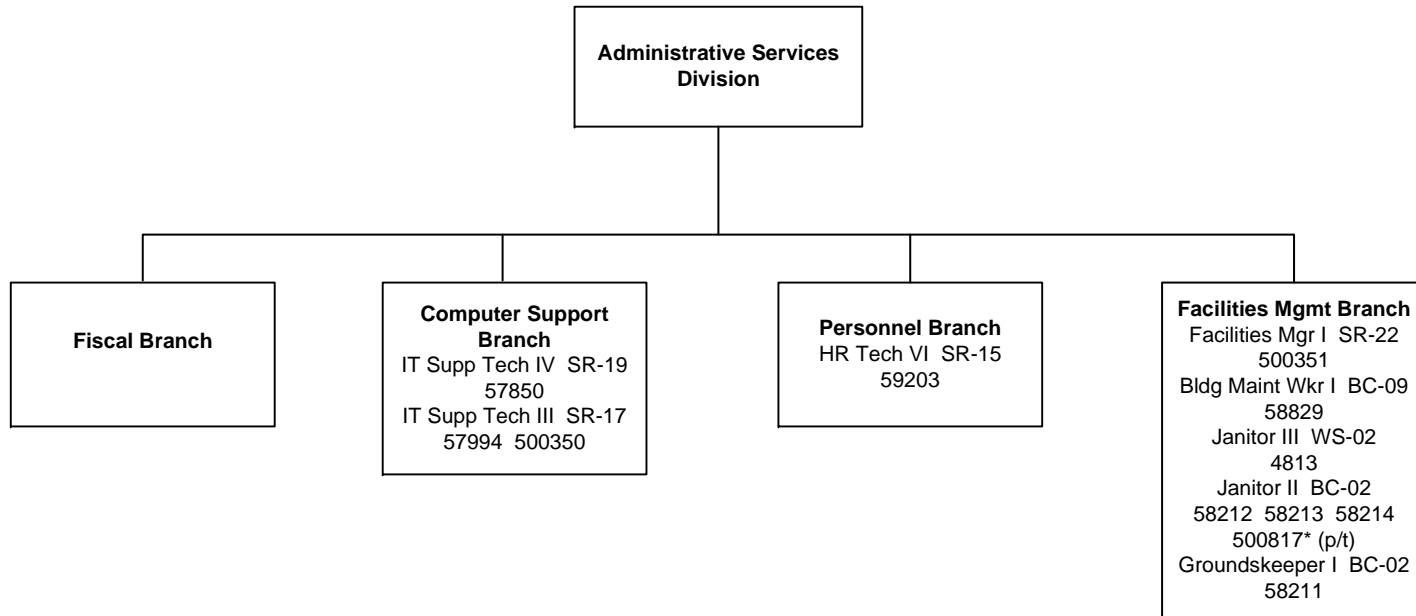
SECOND CIRCUIT



1) Per Chief Justice's order of appointment.

SECOND CIRCUIT

Administrative Services Division

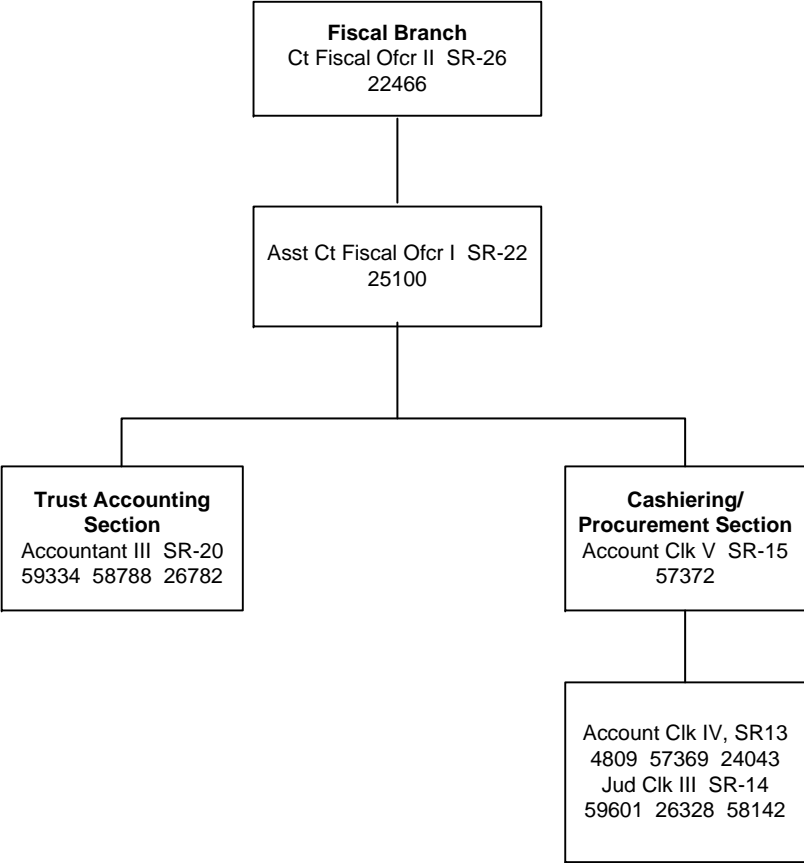


*Assigned to Lahaina District Court

Updated June 2022

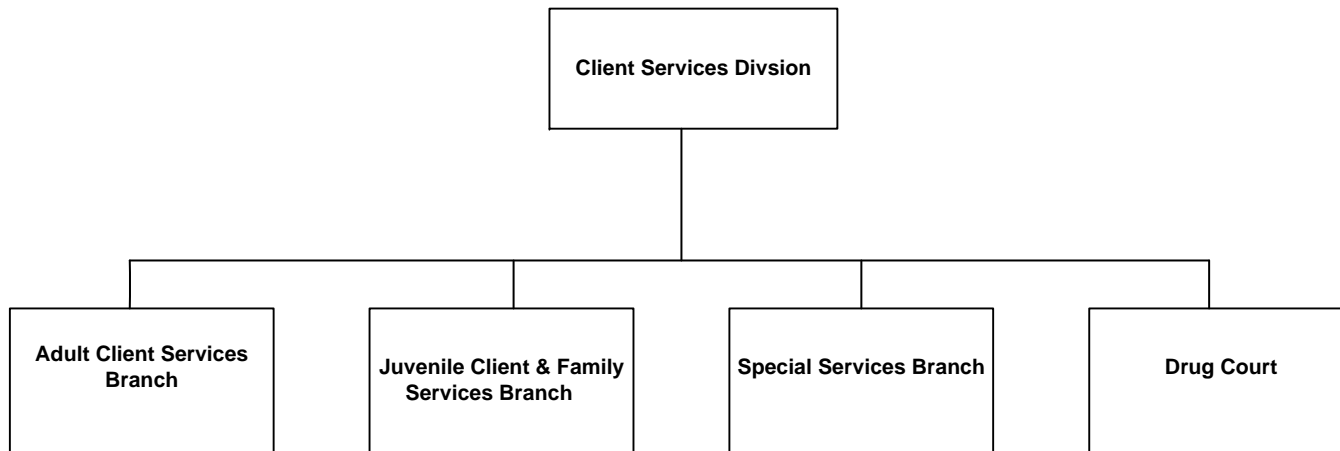
Second Circuit

Fiscal Branch

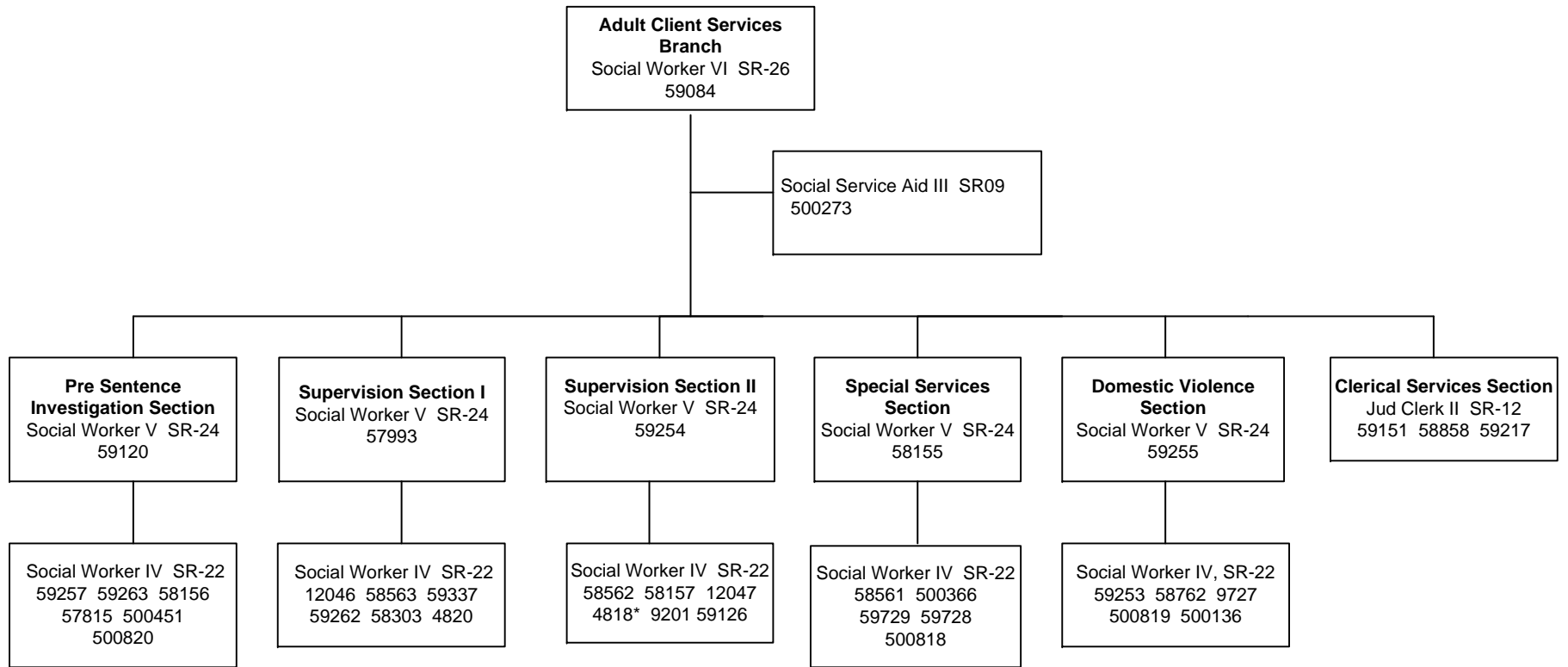


Second Circuit

Client Services Division



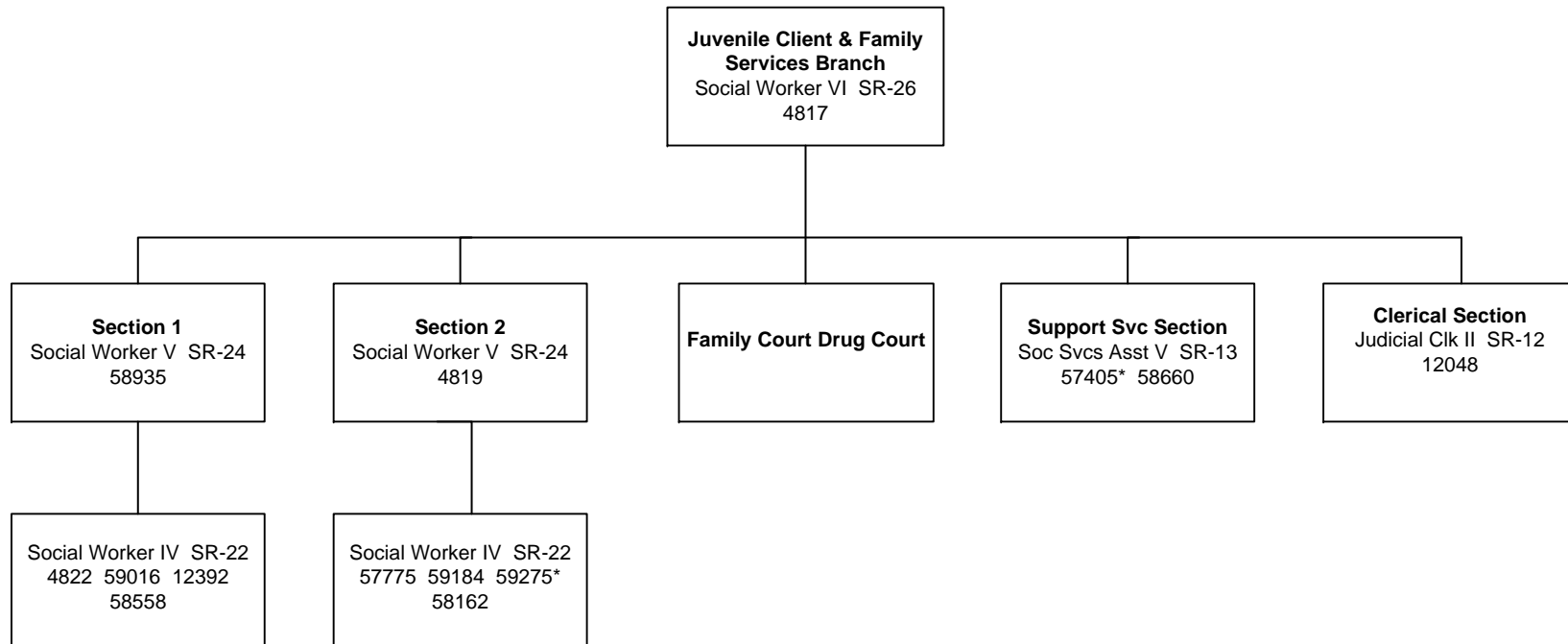
SECOND CIRCUIT
 Client Services Division
 Adult Client Services Branch



* Position is physically located on the island of Molokai.

SECOND CIRCUIT

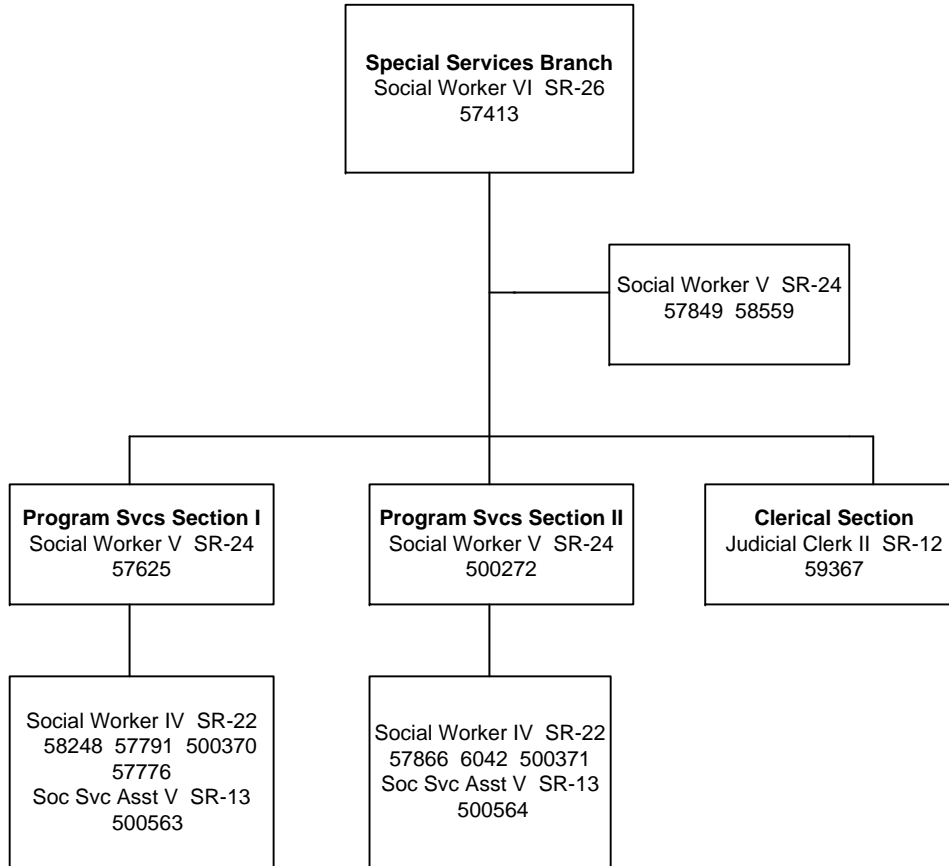
Client Services Division
Juvenile Client & Family Services Branch



*Positions physically located on the island of Molokai

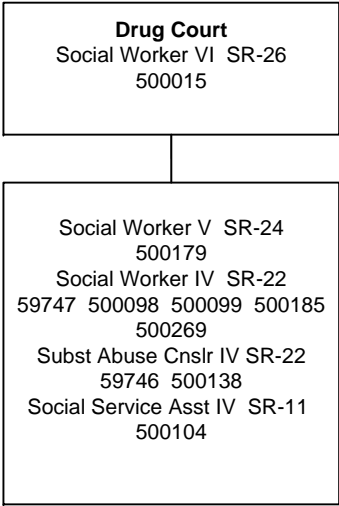
SECOND CIRCUIT

Client Services Division
Special Services Branch



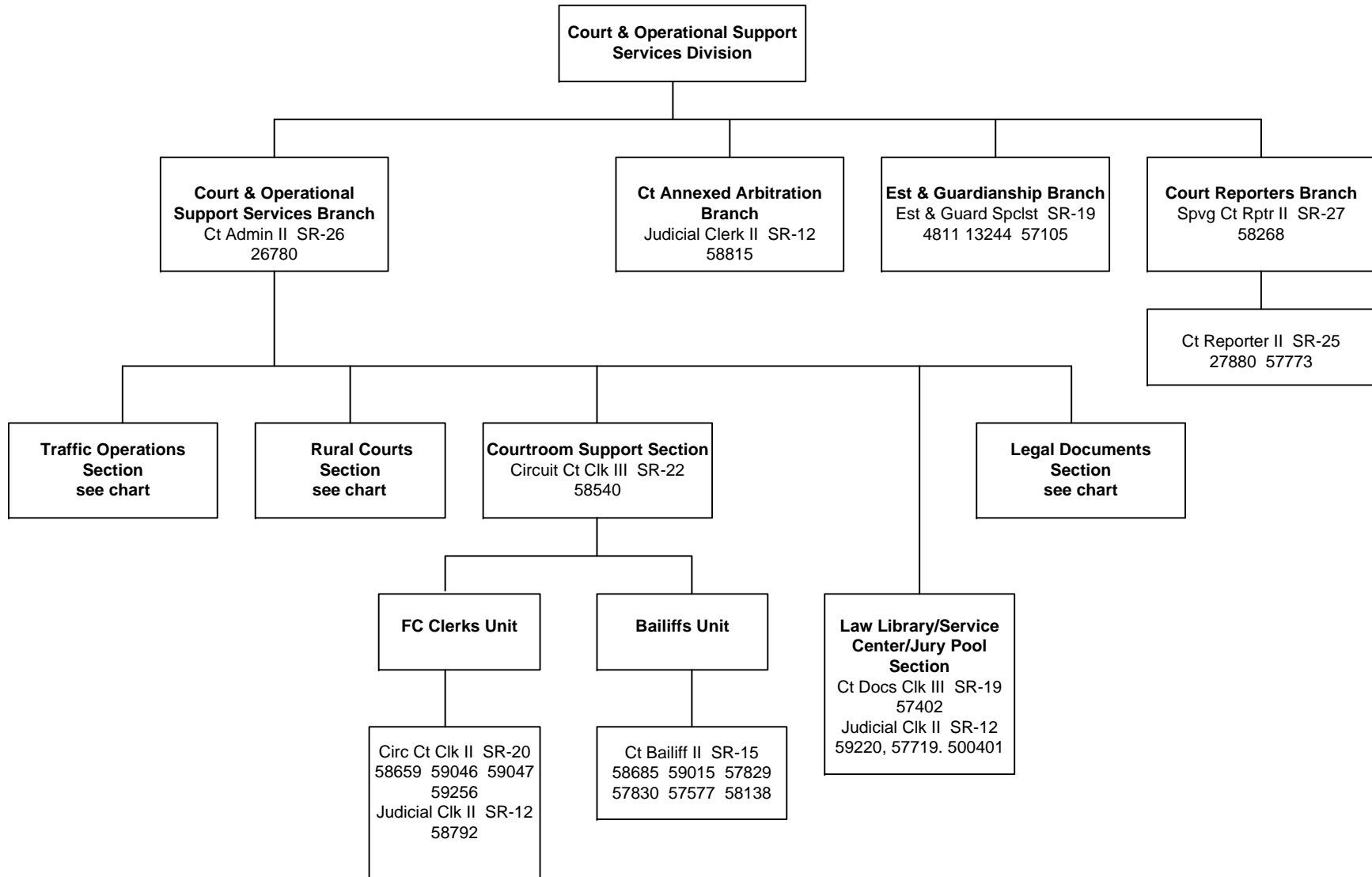
SECOND CIRCUIT

Client Services Division
Drug Court



SECOND CIRCUIT

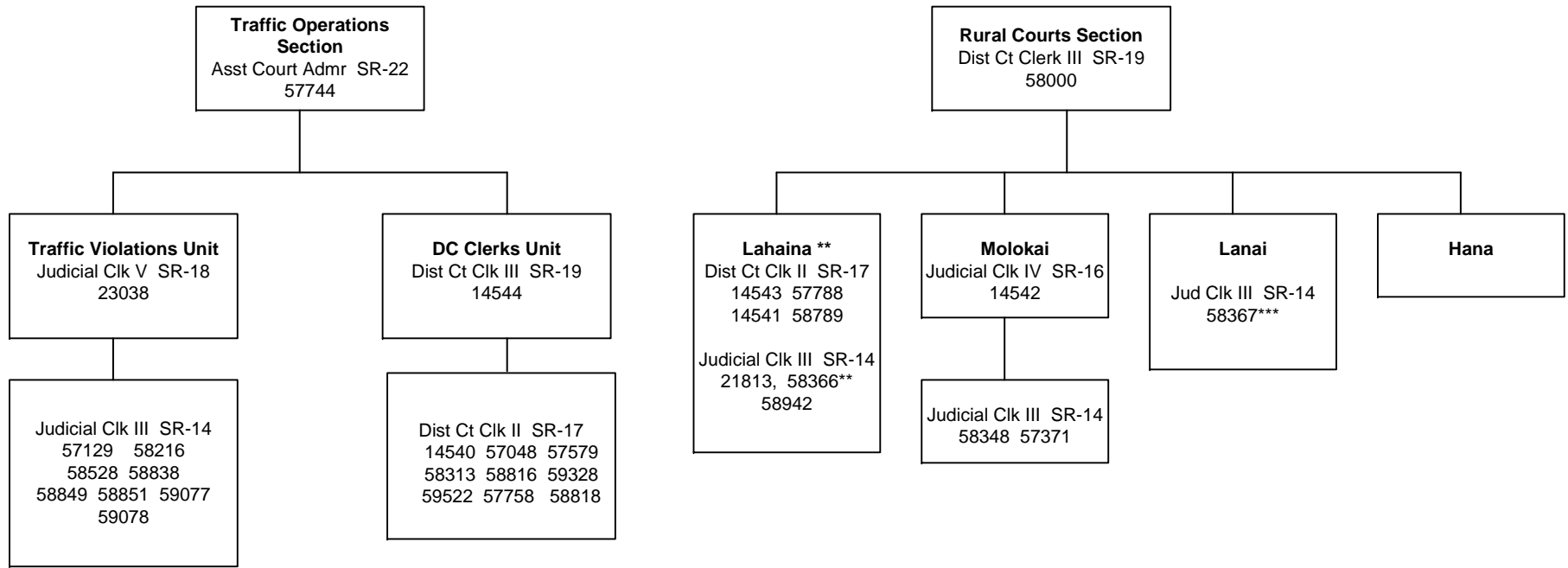
Court & Operational Support Services Division



Updated June 2022

SECOND CIRCUIT

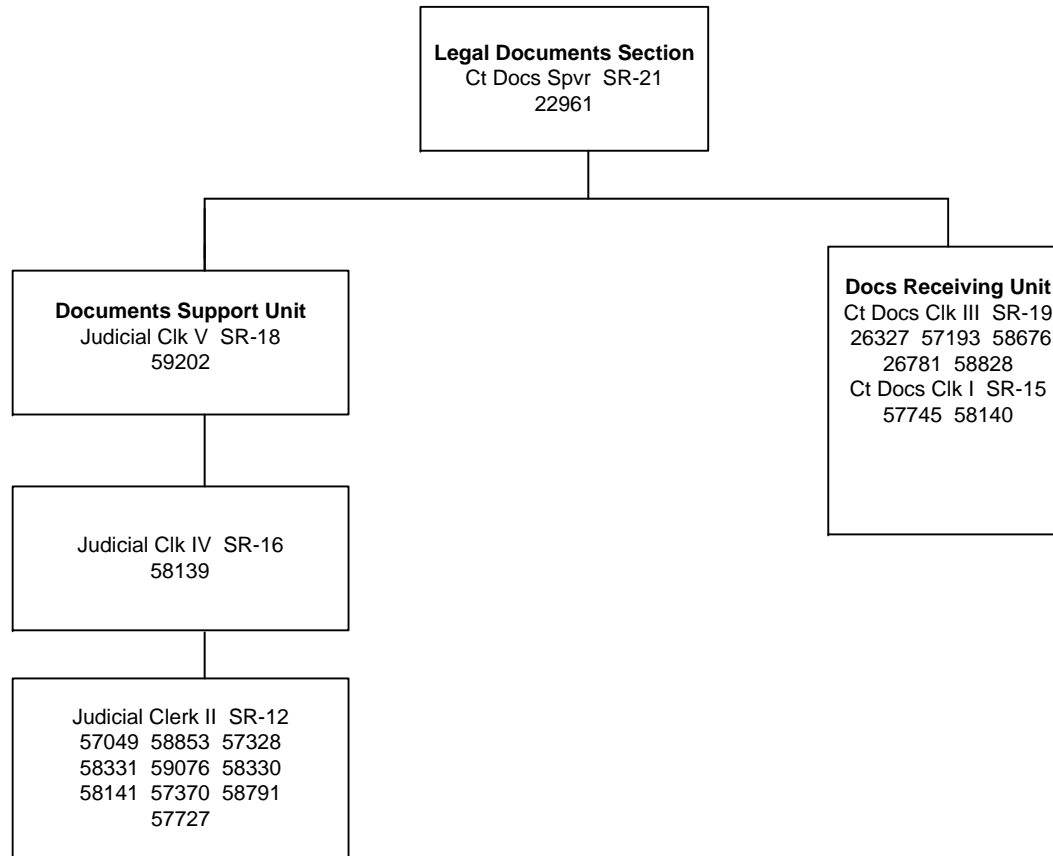
Court and Operational Support Services Division
 Court and Operational Support Services Branch



** Provides staff coverage for Lanai and Hana District Courts.

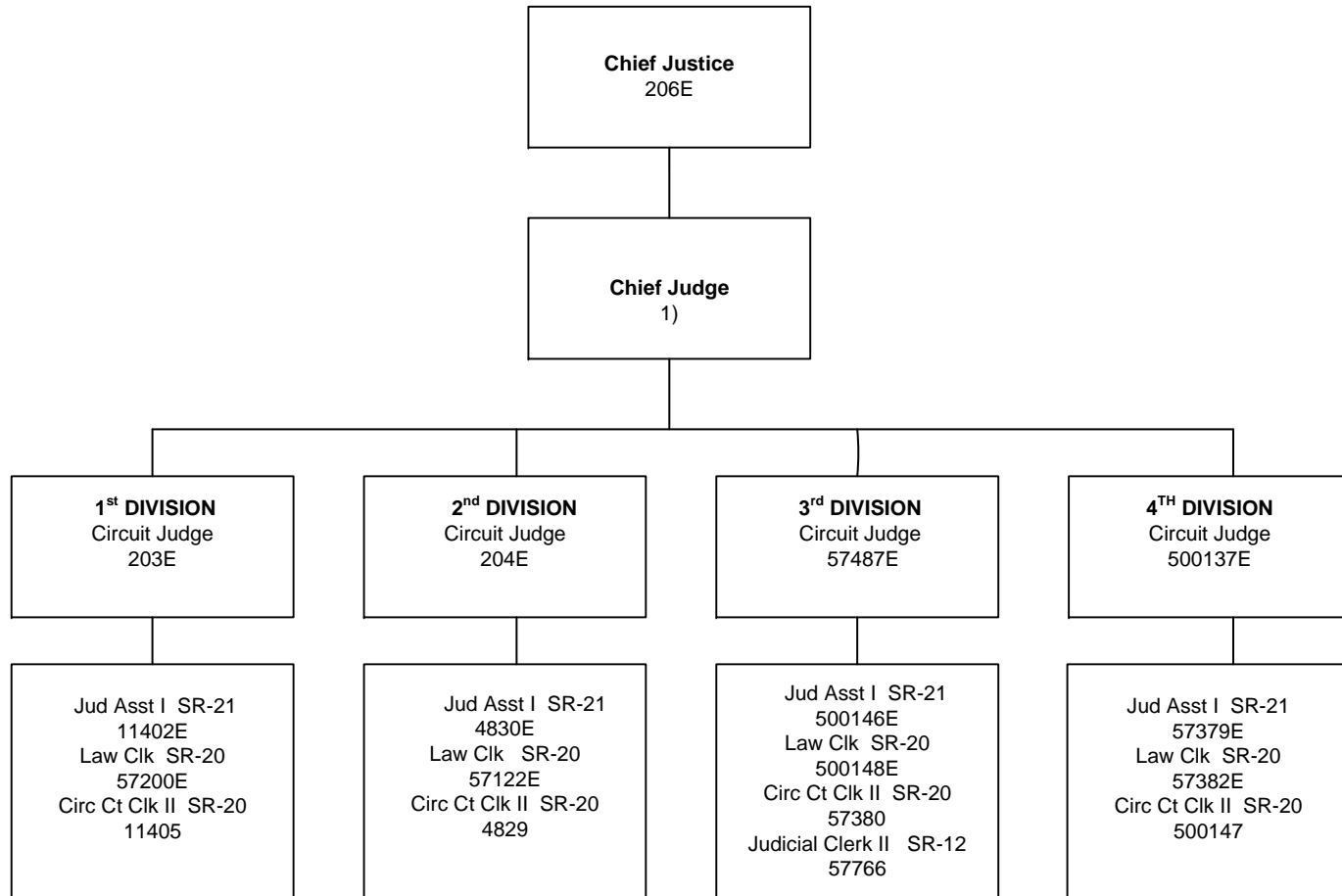
***Relocate psn from Tra/Vio Unit I to Lanai

SECOND CIRCUIT
Court & Operational Support Services Division
Court & Operational Support Services Branch
Legal Documents Section



THIRD CIRCUIT

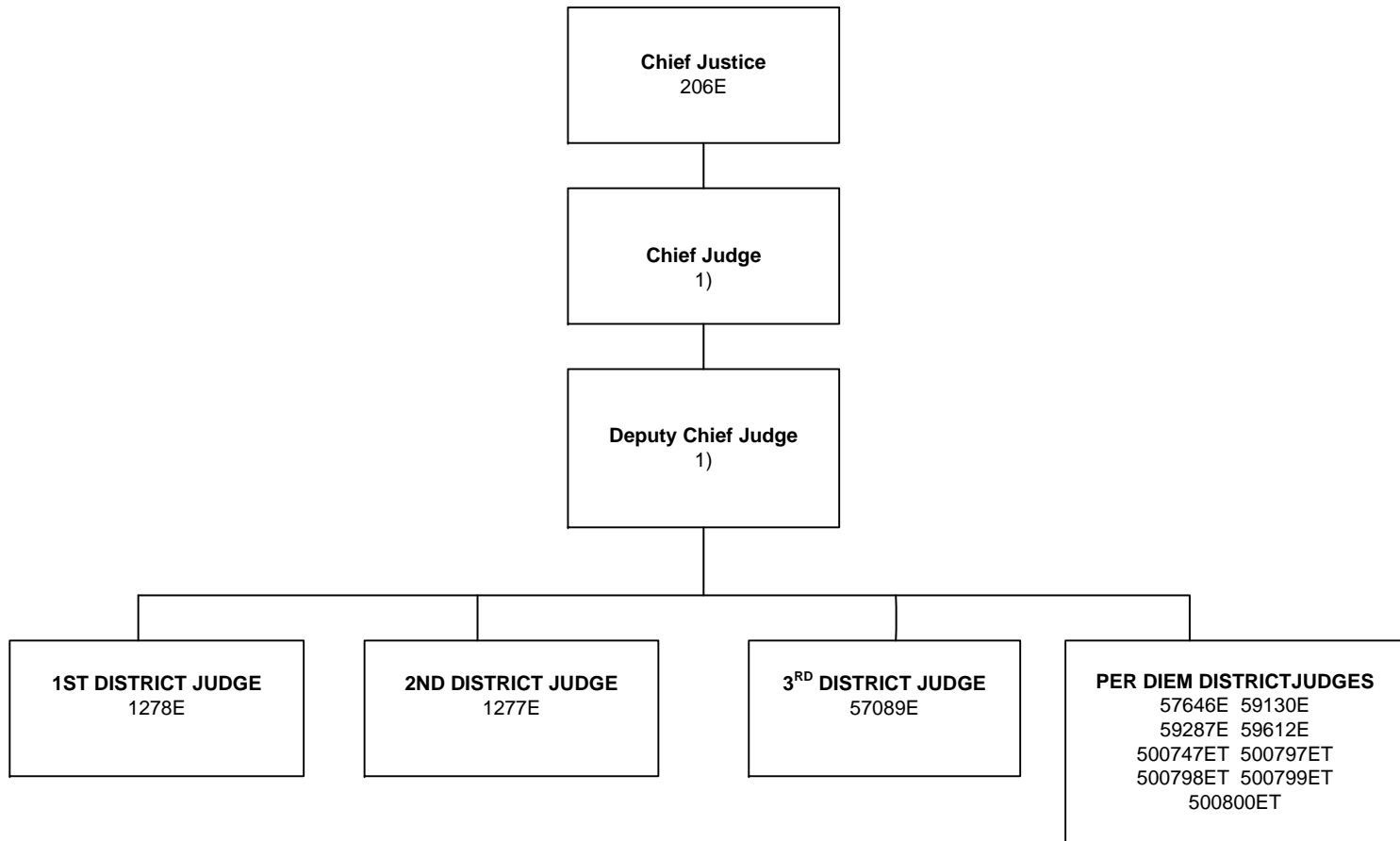
Circuit Judges



1) Per Chief Justice's order of assignment.

THIRD CIRCUIT

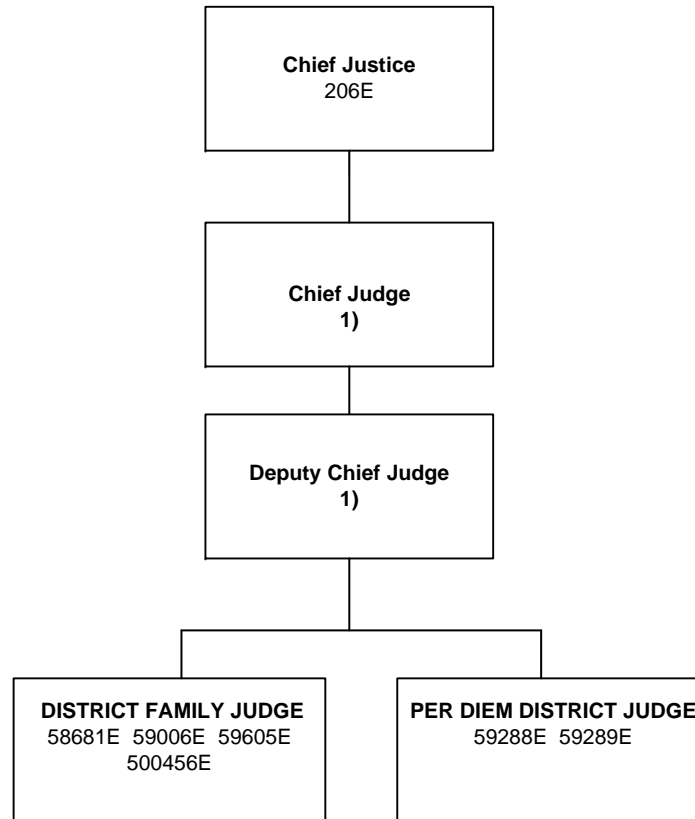
DISTRICT JUDGES



1) Per Chief Justice's order of assignment.

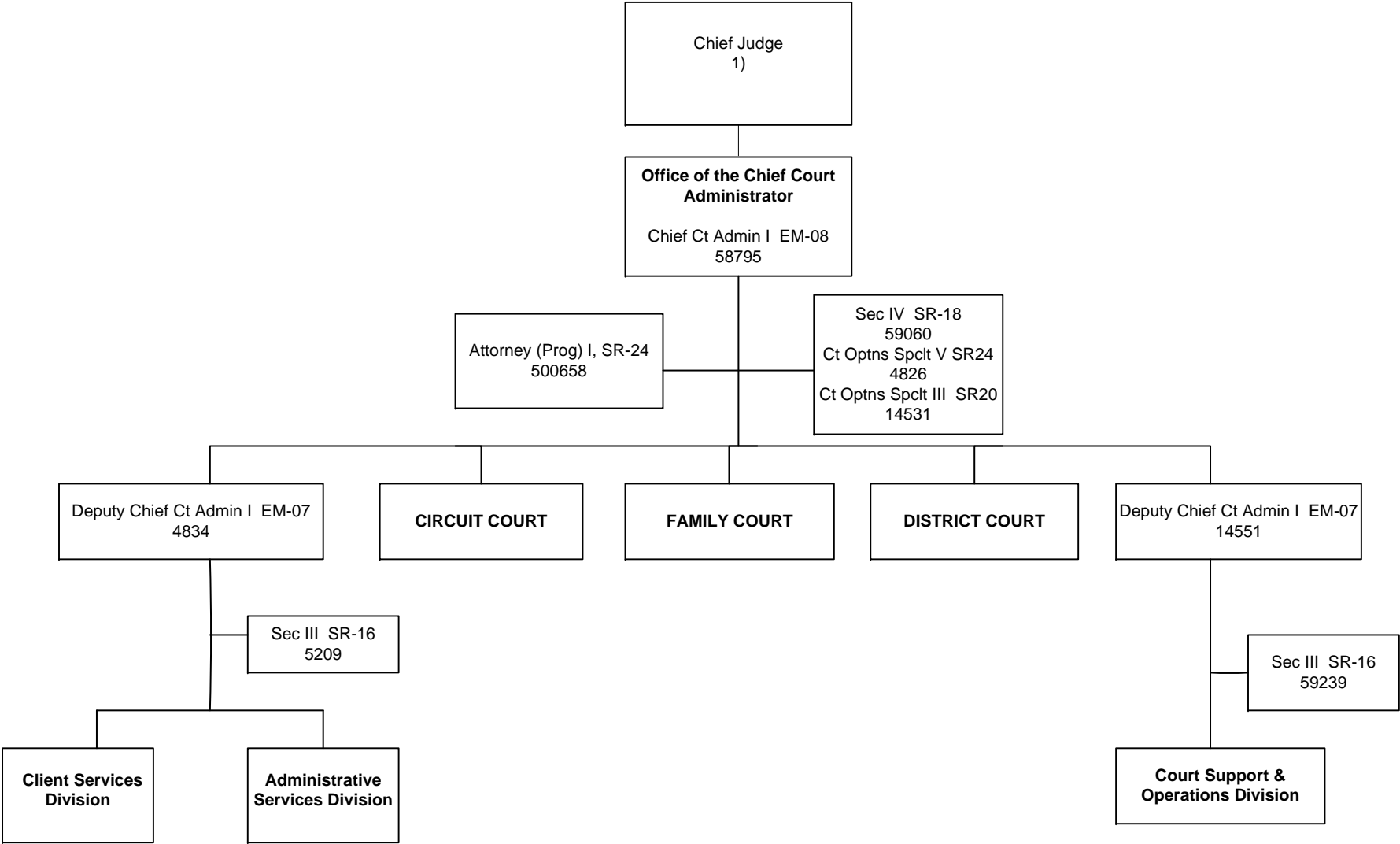
THIRD CIRCUIT

Family Judges



1) Per Chief Justice's order of assignment.

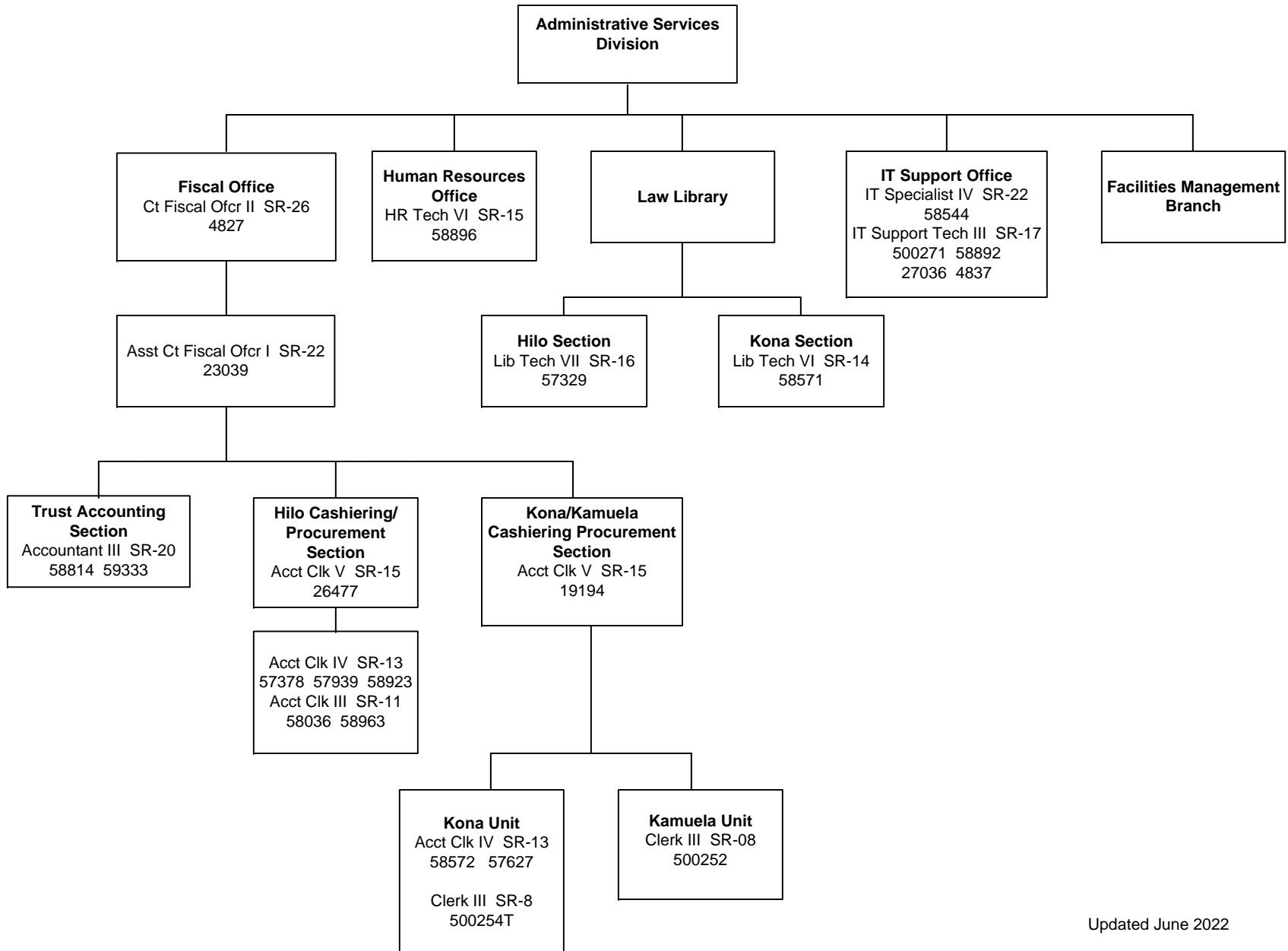
THIRD CIRCUIT



1) Per Chief Justice order of assignment.

THIRD CIRCUIT

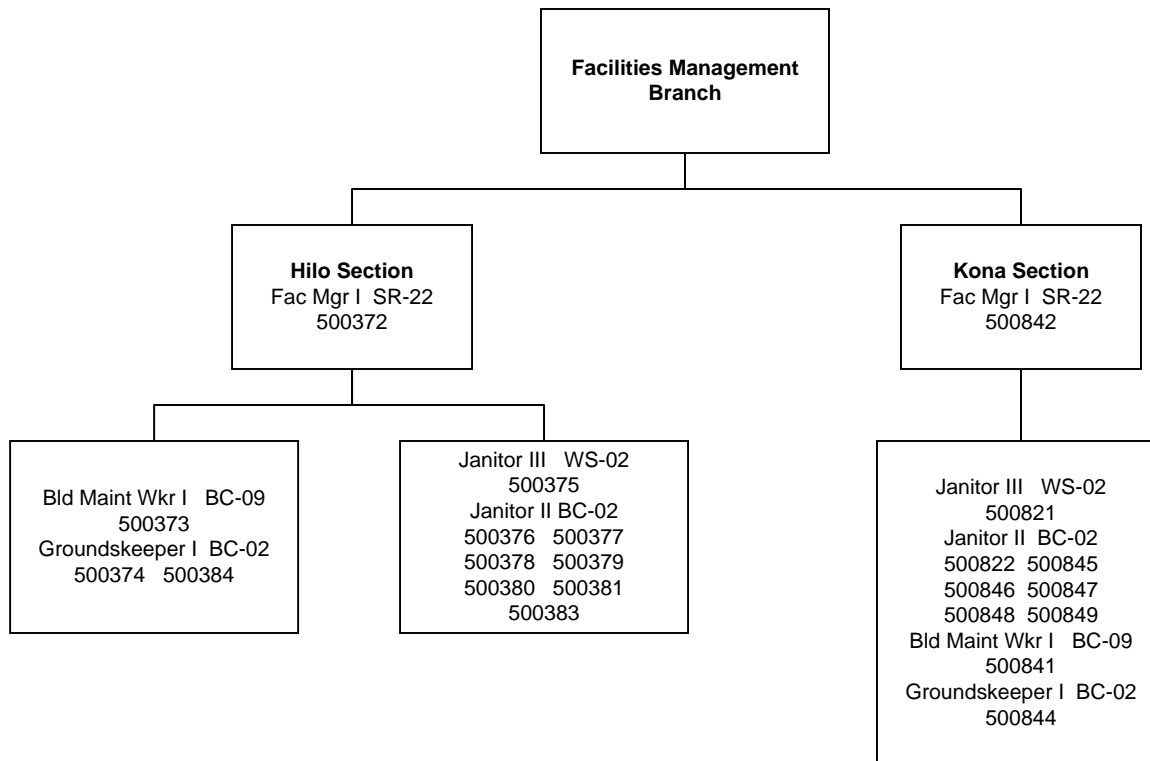
Office of The Chief Court Administrator



THIRD CIRCUIT

Administrative Services Division

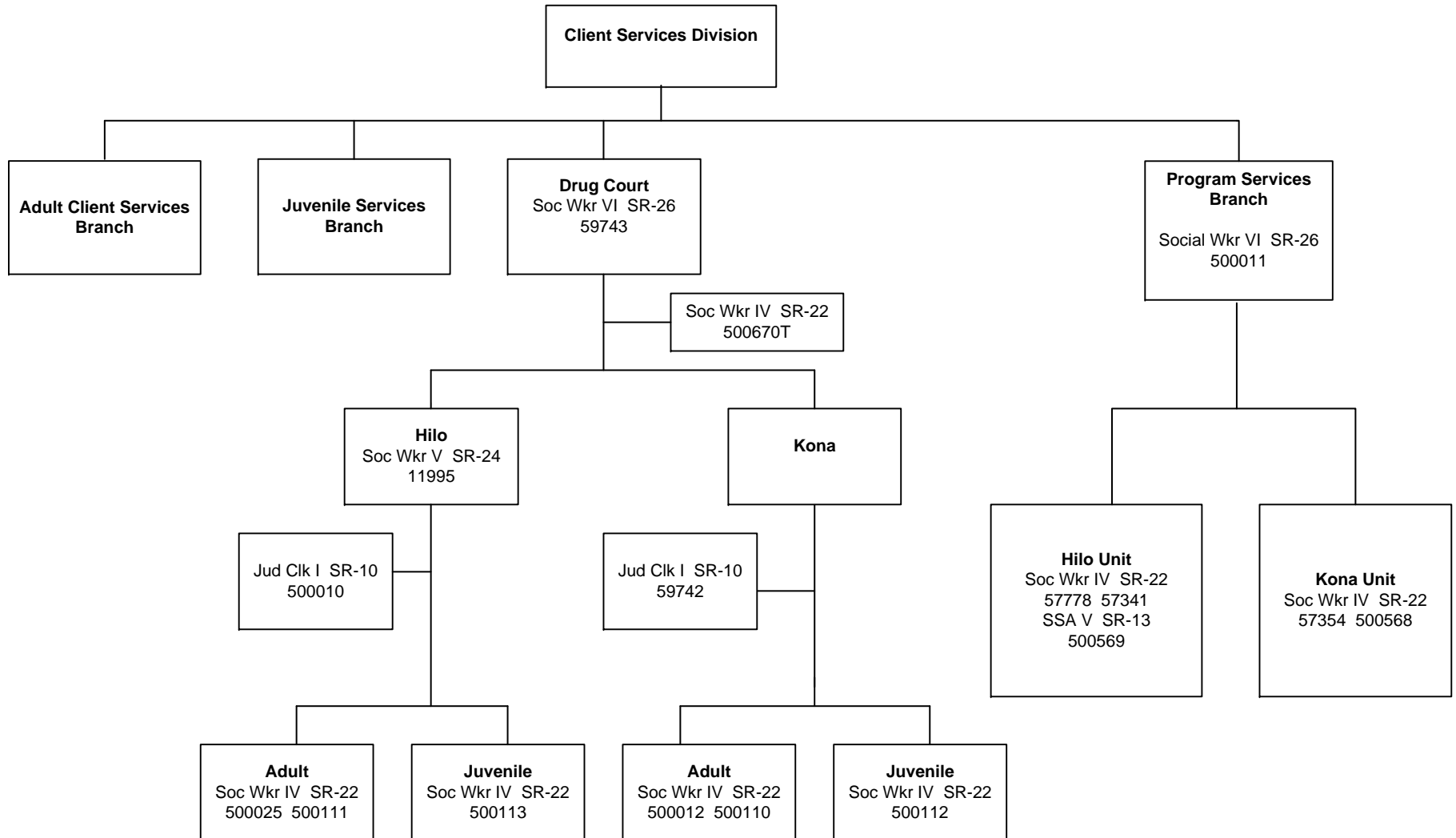
Facilities Management Branch



Updated June 2022

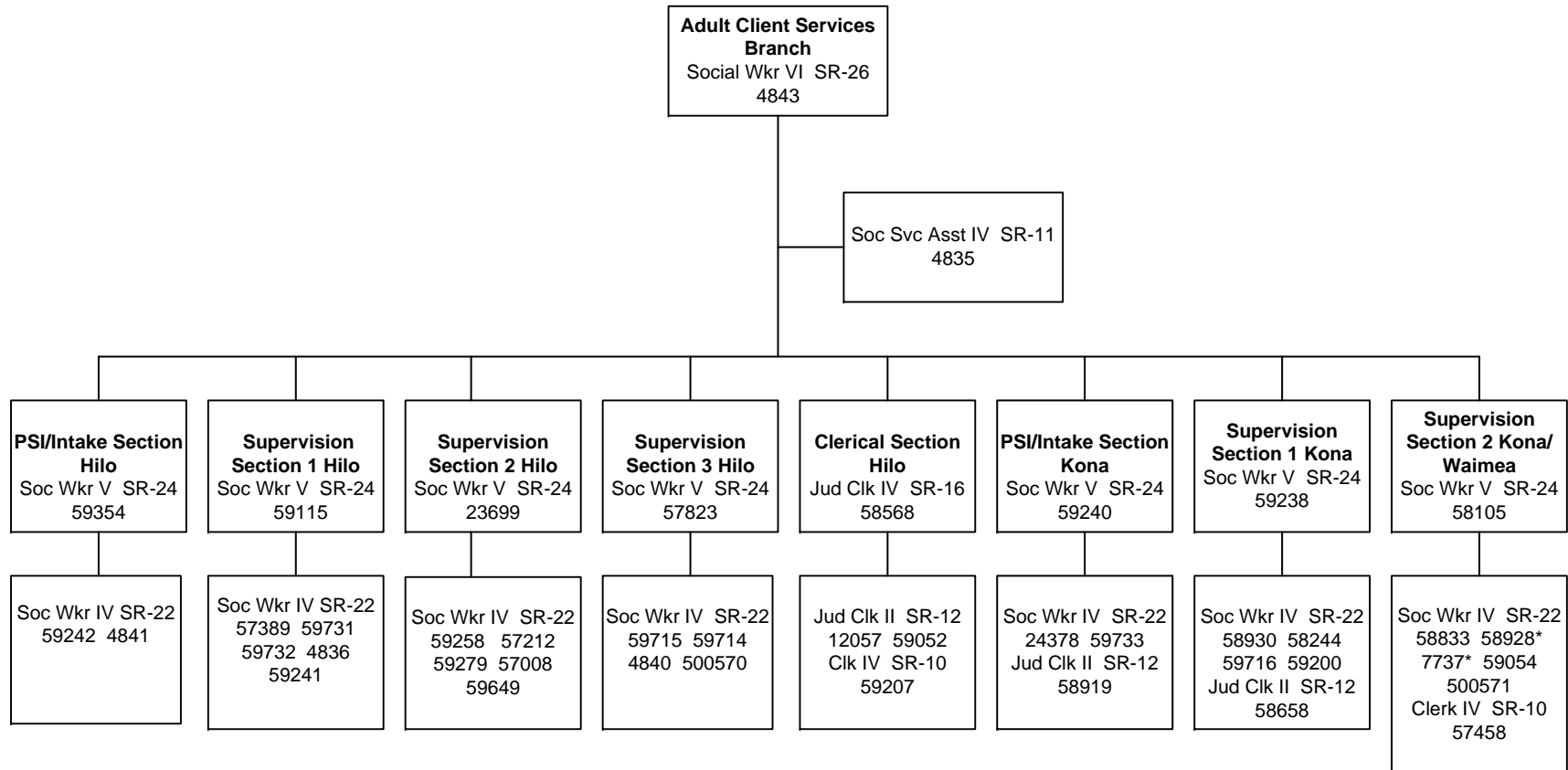
THIRD CIRCUIT

Office of The Chief Court Administrator



THIRD CIRCUIT

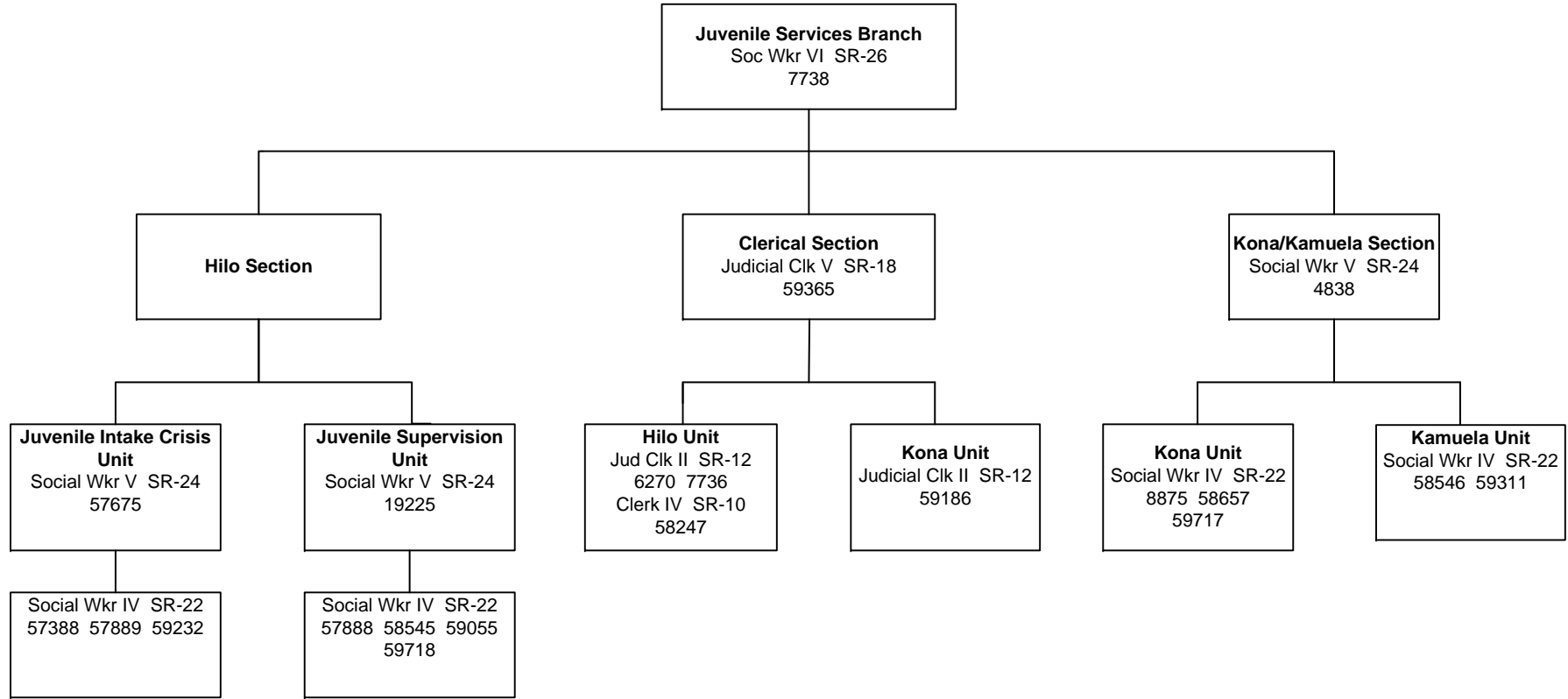
Client Services Division
Adult Client & Services Branch



* Positions located in Waimea/Kamuela Office.

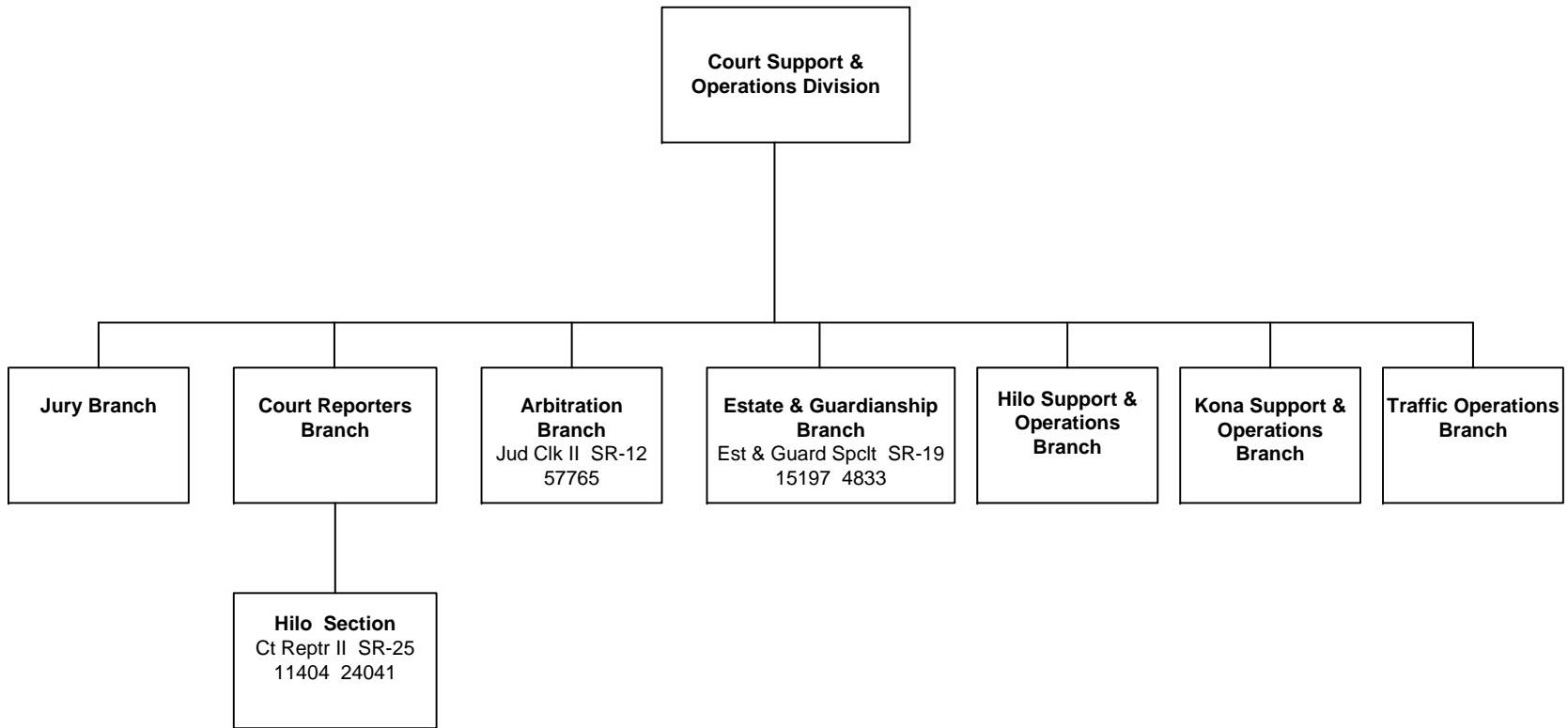
THIRD CIRCUIT

Client Services Division
Juvenile Services Branch



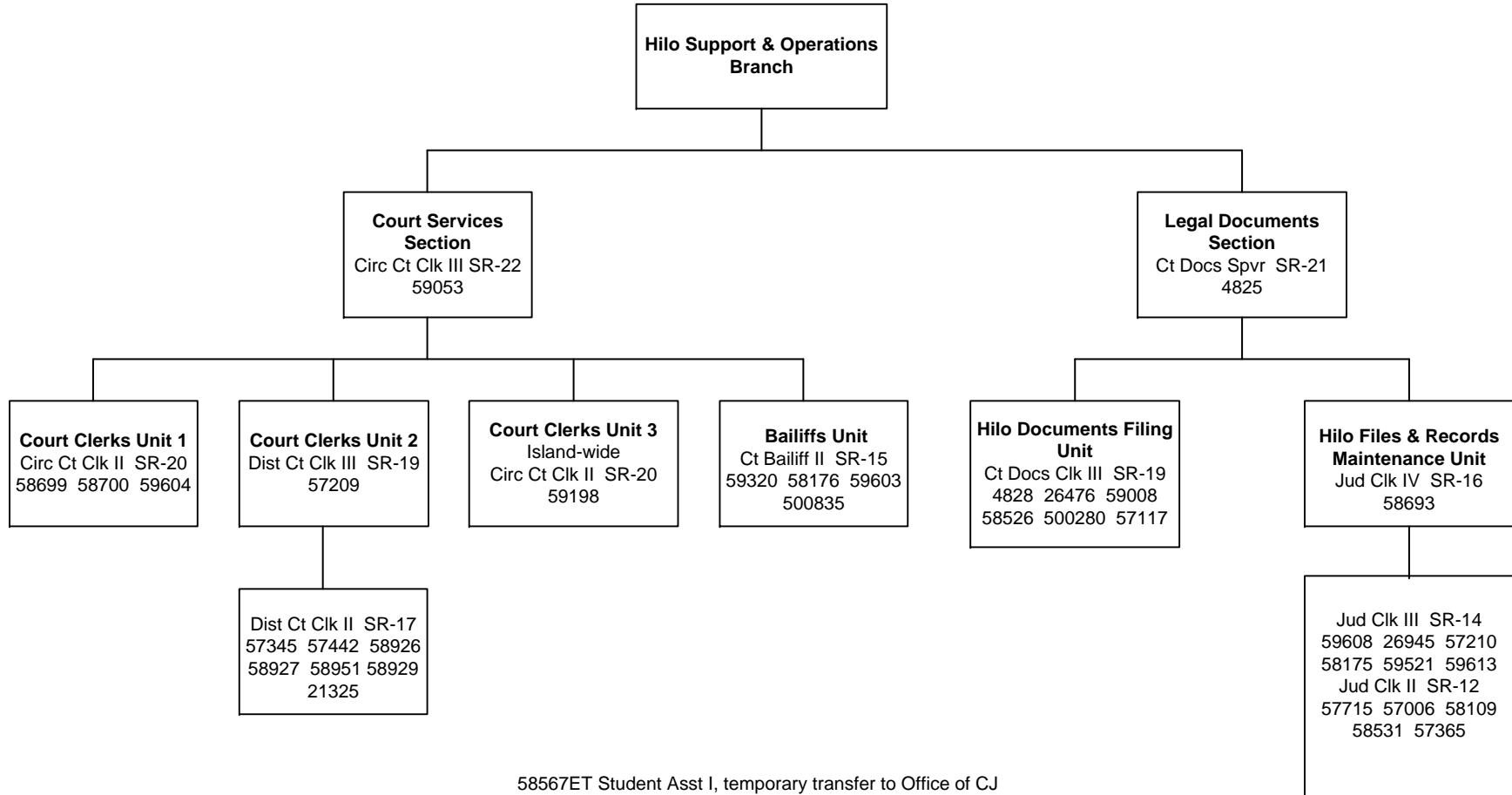
THIRD CIRCUIT

Court Support & Operations Division



THIRD CIRCUIT

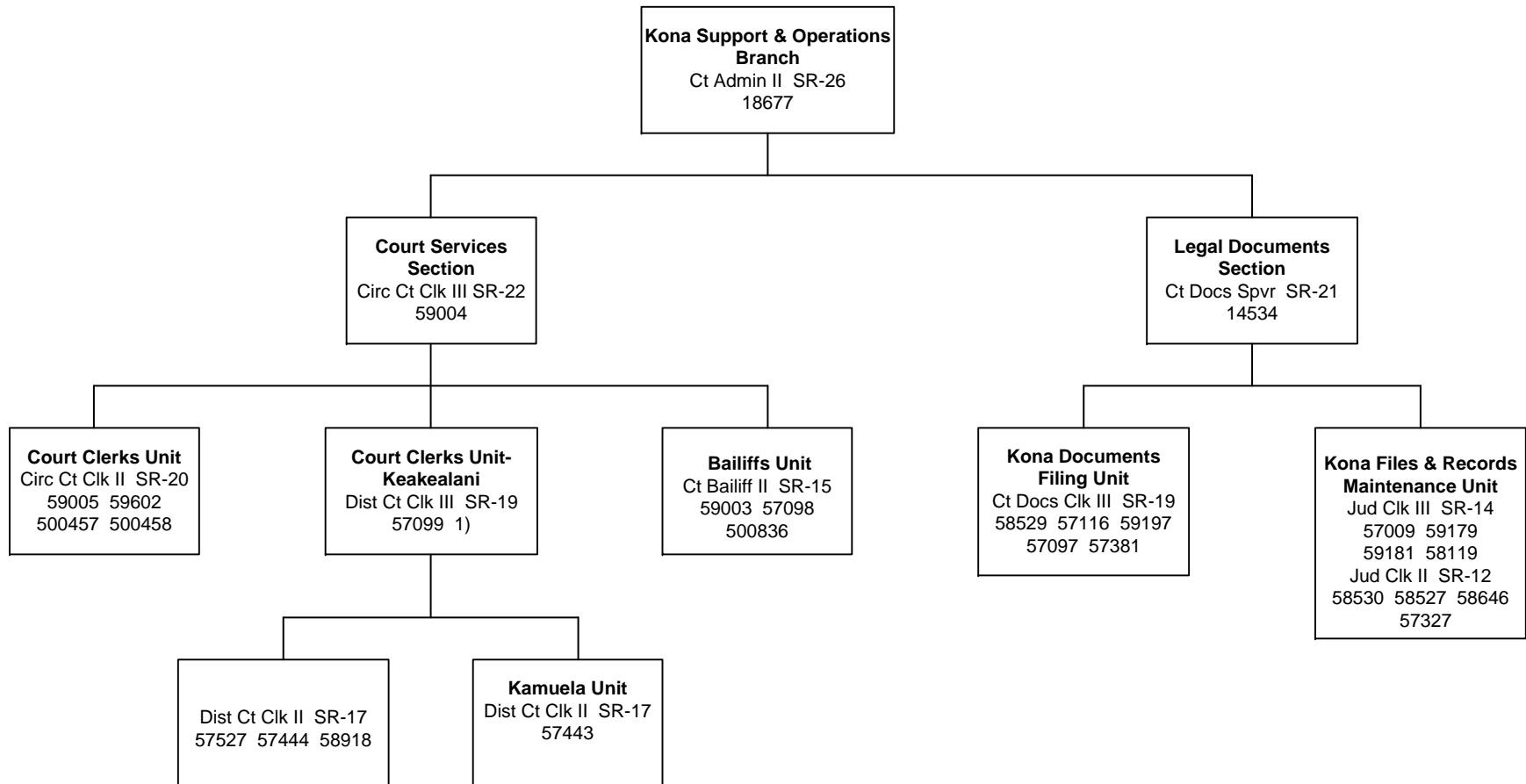
Court Support & Operations Division
Hilo Support & Operations Branch



58567ET Student Asst I, temporary transfer to Office of CJ

THIRD CIRCUIT

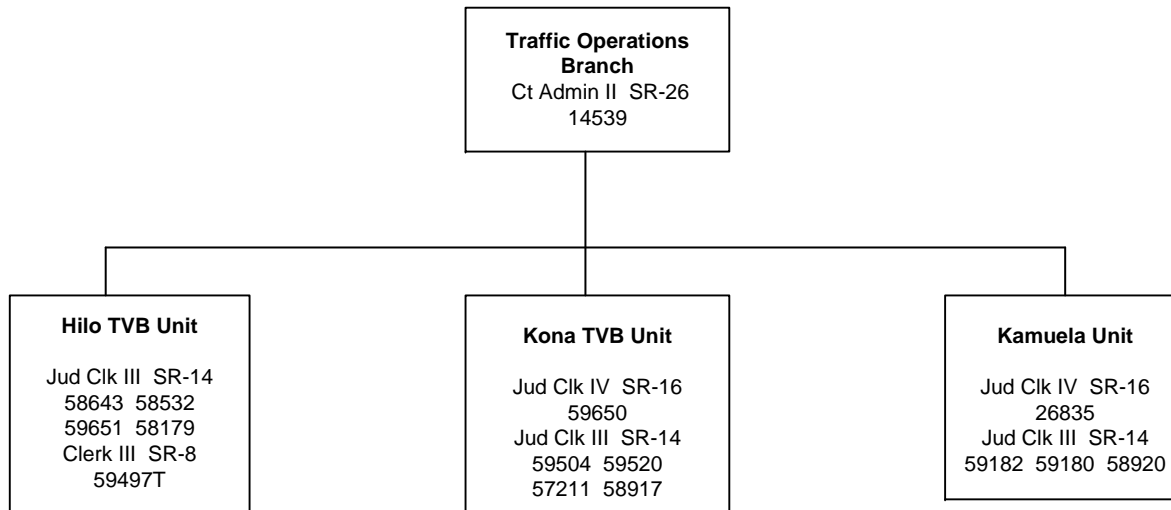
Court Support & Operations Division
Kona Support & Operations Branch



1) Temporary reallocation from District Court Clerk II.

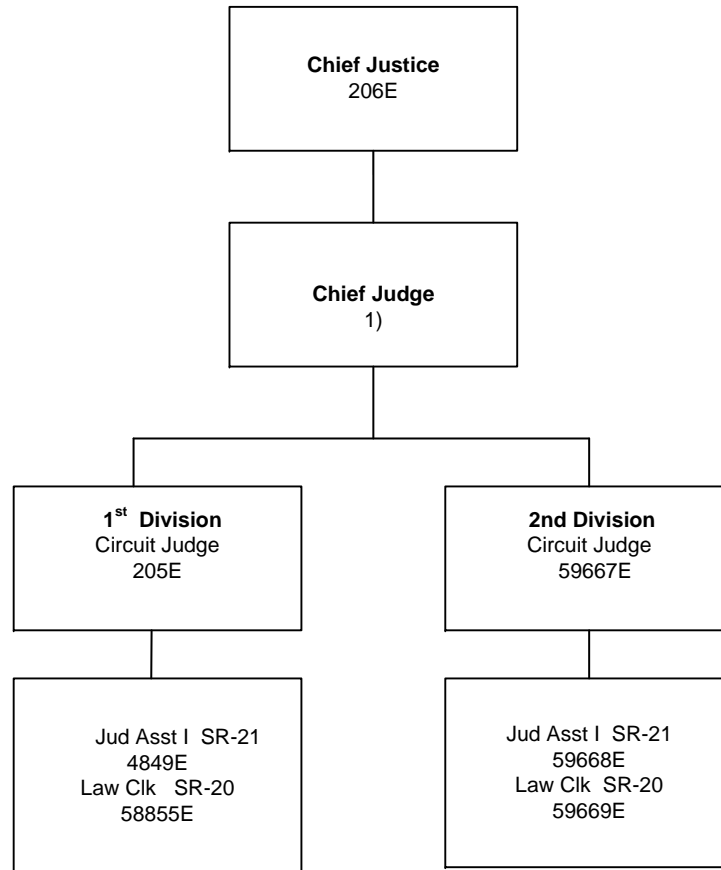
THIRD CIRCUIT

Court Support & Operations Division
Traffic Operations Branch



FIFTH CIRCUIT

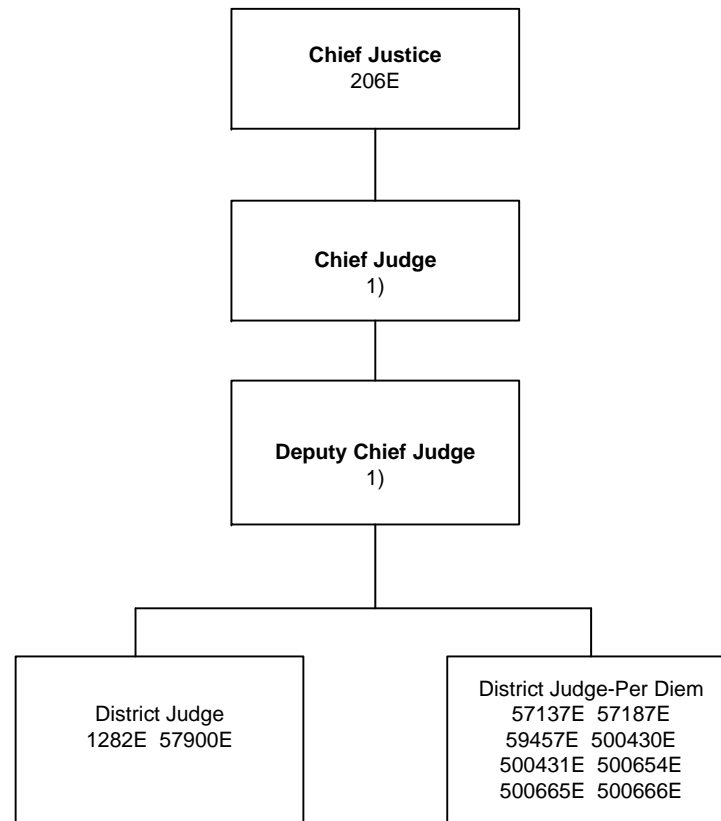
Circuit Judges



1) Per Chief Justice's order of assignment.

FIFTH CIRCUIT

District Judges

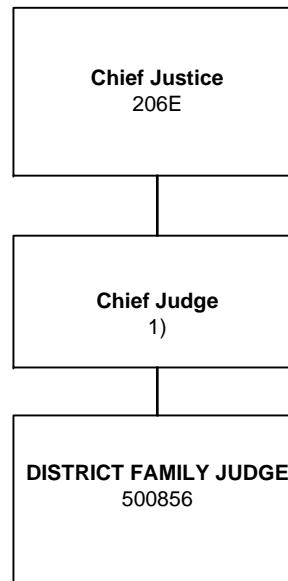


1) Per Chief Justice's order of assignment.

Updated June 2022

FIFTH CIRCUIT

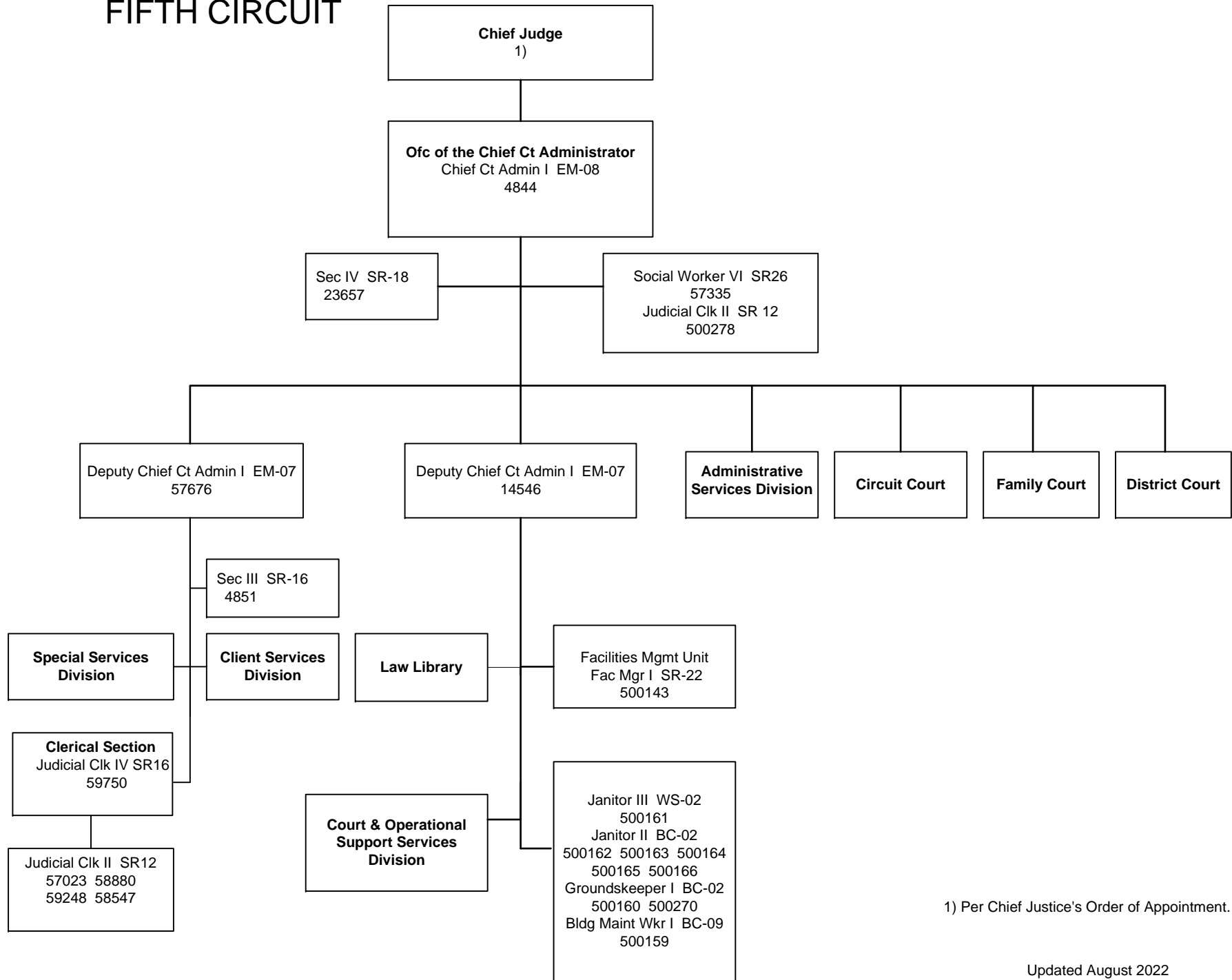
Family Judges



1) Per Chief Justice's order of assignment.

Updated June 2022

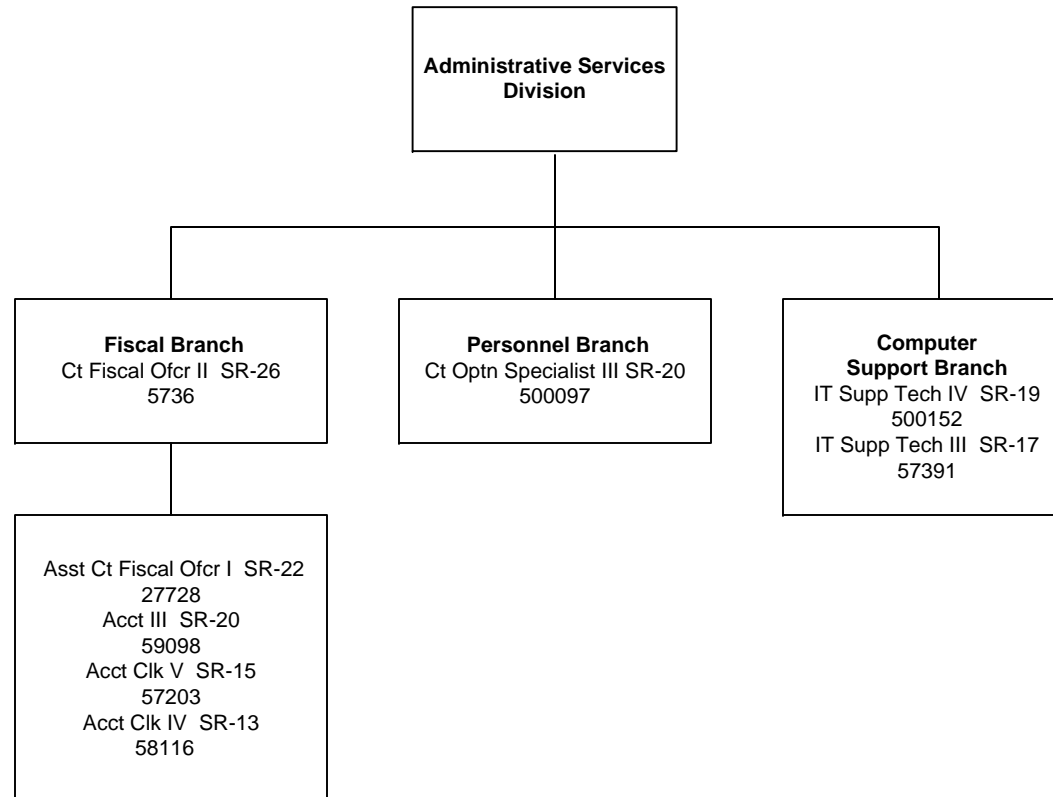
FIFTH CIRCUIT



1) Per Chief Justice's Order of Appointment.

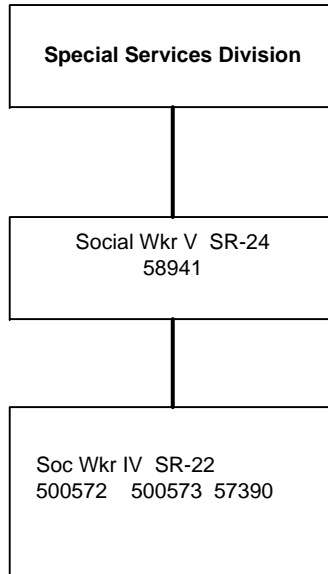
FIFTH CIRCUIT

Administrative Services Division



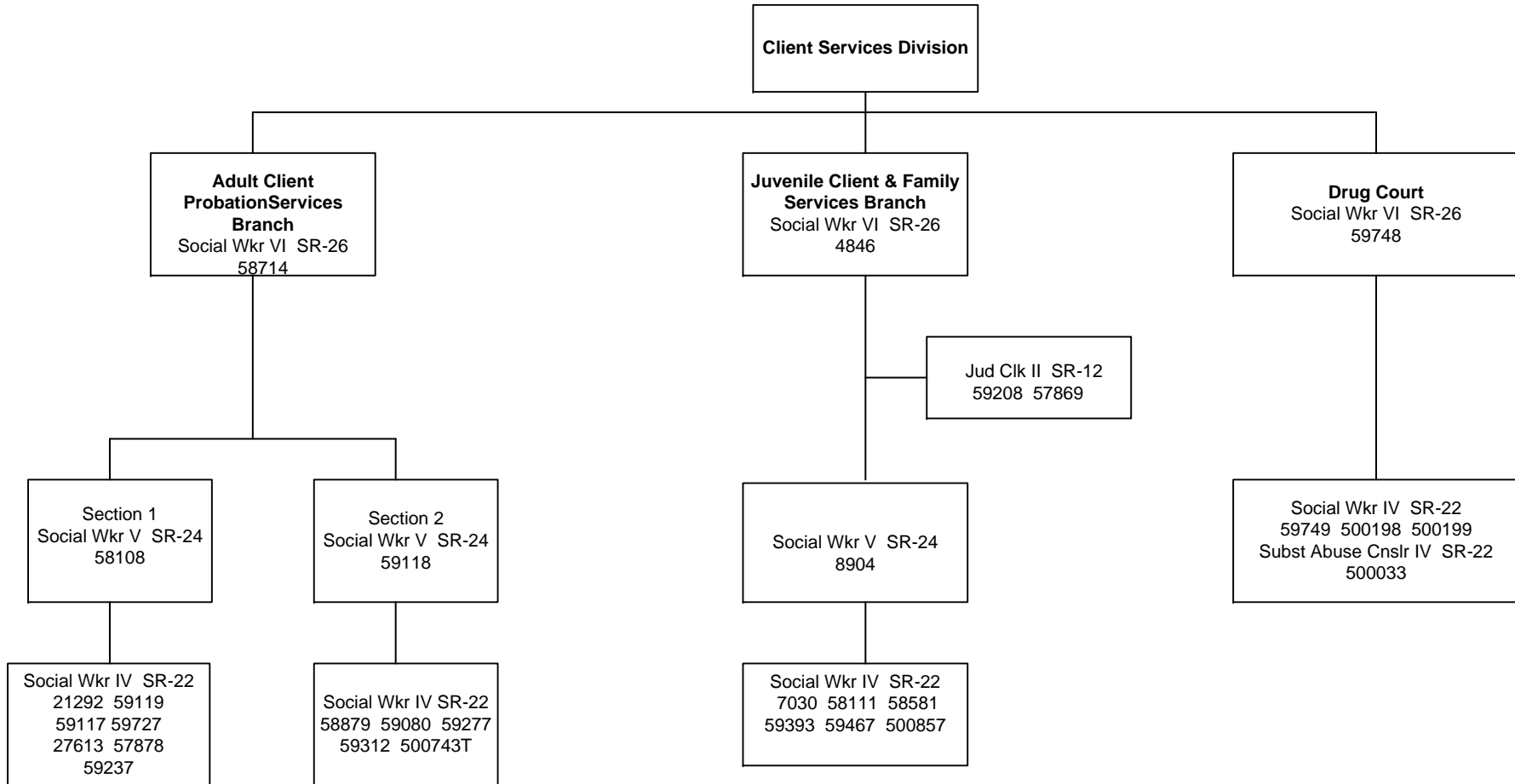
FIFTH CIRCUIT

Special Services Division



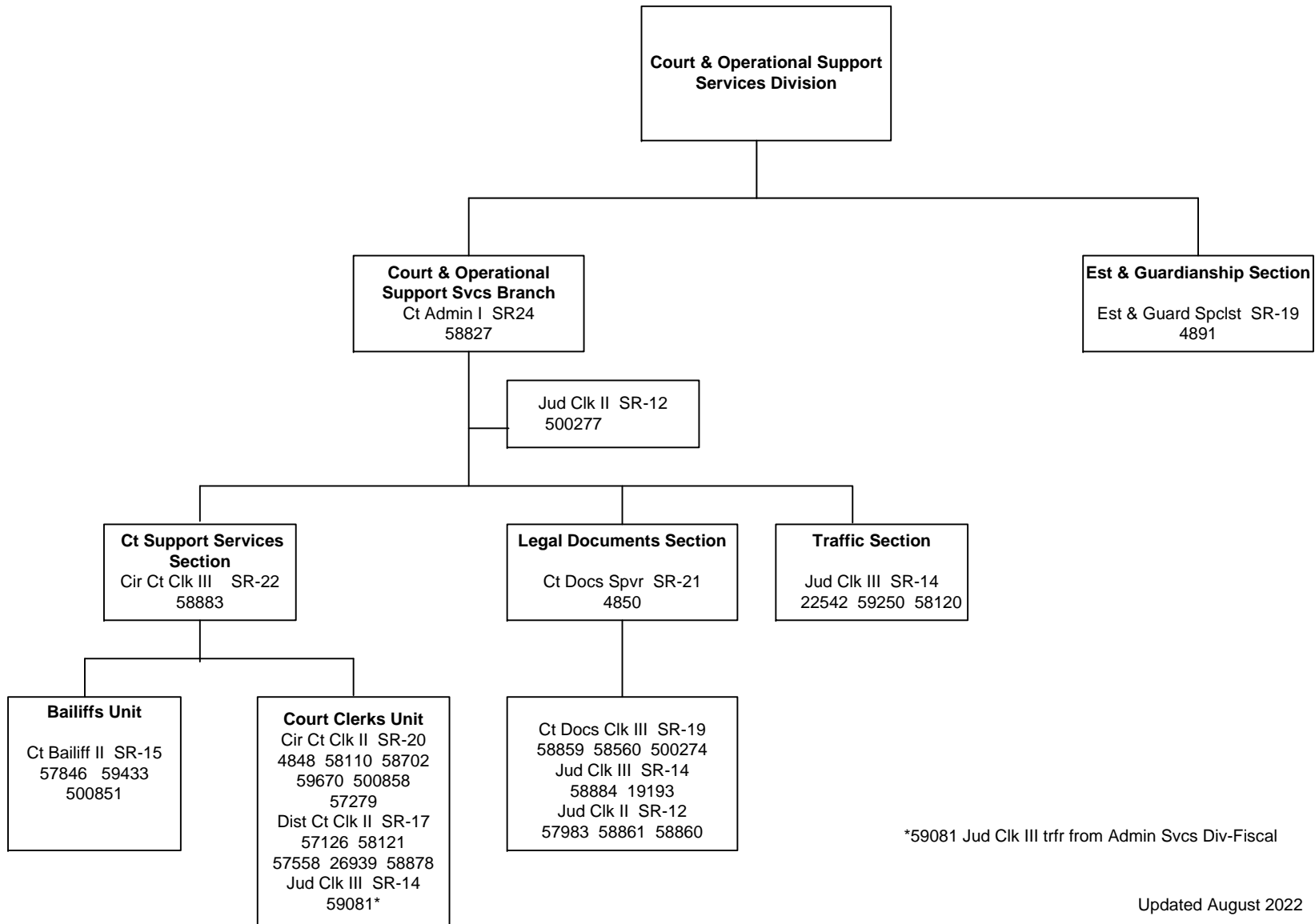
FIFTH CIRCUIT

Client Services Division



FIFTH CIRCUIT

Court & Operational Support Services Division



Office of the Administrative Director of the Courts

Chief Justice
206E

**Administrative Director
of the Courts**
223E

Prvt Sec II SR-24
59259E
Sp Asst to the Admin Dir EM05
500562E 59404E
Olelo Hawaii Prgm Admr EM05
500875**
Planner V SR-24
58998
Clk IV SR-10
59113 58622*

Ofc of Staff Attorney
Chief Staff Atty/ICR Dir ES-01 1)
4712
Sr Staff Atty EM-05
58952
Atty SR-28
500408

1) Pos No 4712 serves as Chief Staff Atty
and ICRD Director

Prvt Sec I SR-22
59112E

**Judiciary Security & Emergency
Mgmt Office**
Special Asst for Jud Sec EM-05
24063
Program Specialist II SR-24
26622

**Deputy Administrative
Director of the Courts**
14563E

**Commission on
Judicial Conduct**
Admin Asst II SR-21
22539 *

**Judicial Selection
Commission**
Program Specialist II SR24
58945 *

* Reports to the Administrative Director of the Courts
for administrative purposes only.

EO Compliance Ofcr EM05
58961

Administration Fiscal Office
Ct Fiscal Svcs Ofcr SR-28
57507
Accountant IV SR-22
57518
Acct Clk V SR-15
57236
Acct Clk IV SR-13
59222

**Intergovernmental/
Community Relations
Dept.**

Sec IV SR-18
57127

- Communications & Community Relations Ofc
- Law Library
- Jud History Ctr
- Ctr Alternative Dispute Res
- Children's Justice Ctr
- Ofc on Equality & Access
- Ofc of Public Guardian

Policy & Planning Dept
Budget & Prog Rev Dir EM08
58698

Sec IV SR-18
58086

- Budget Division
- CIP Division
- Plan & Prog Evaluation Div
- Internal Audit Ofc
- Leg Coord/Special Proj Ofc

Support Services Dept
Dir of IT & Bus Svcs EM-08
4710

JIMS

Sec IV SR-18
19068

- IT & Communications Div
- Documents Management Div

58622* Clk IV trfr from 1st Cir, Ct Svcs Div, Ct Reporters
500875** new perm psn Olelo Hawaii Prgm Admr, EM05

Human Resources Dept
HR Director EM-08
15275

Judicial
Education Ofc

Sec IV SR-18
57243

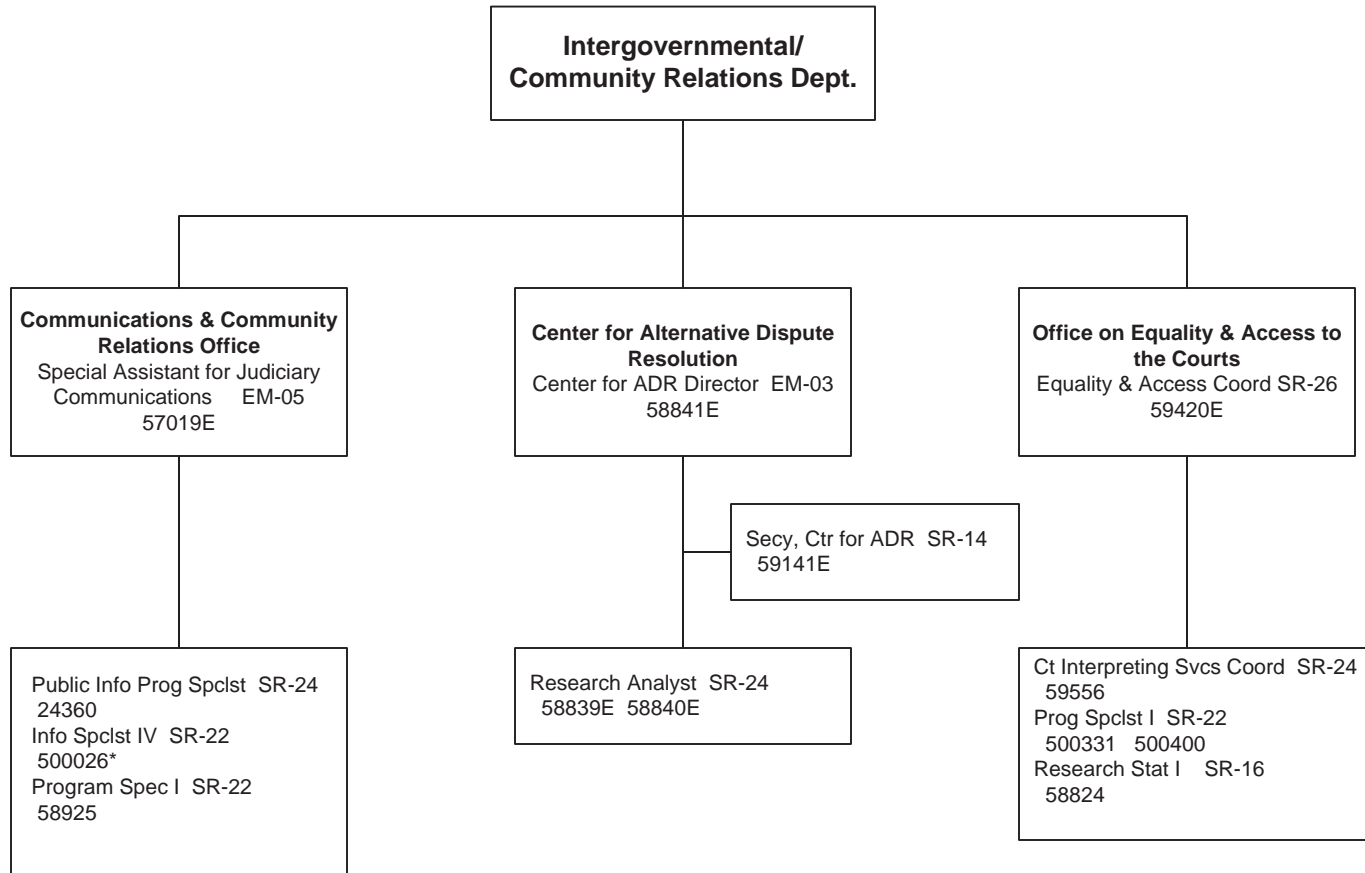
- Employee Svcs Div
- Compensation Mgmt Div
- Administrative Svcs Div
- Labor Relations Division
- Staffing Svcs Div
- Disability Claims Mgmt Div

Financial Services Dept
Financial Svcs Dir EM-08
59572

Sec IV SR-18
59152

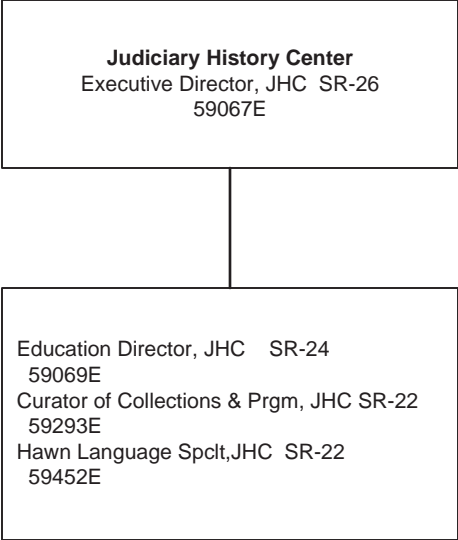
- Fiscal Services Division
- Contracts & Purchasing Div
- Adm Drivers' Lic Rev Ofc

Intergovernmental/Community Relations Dept

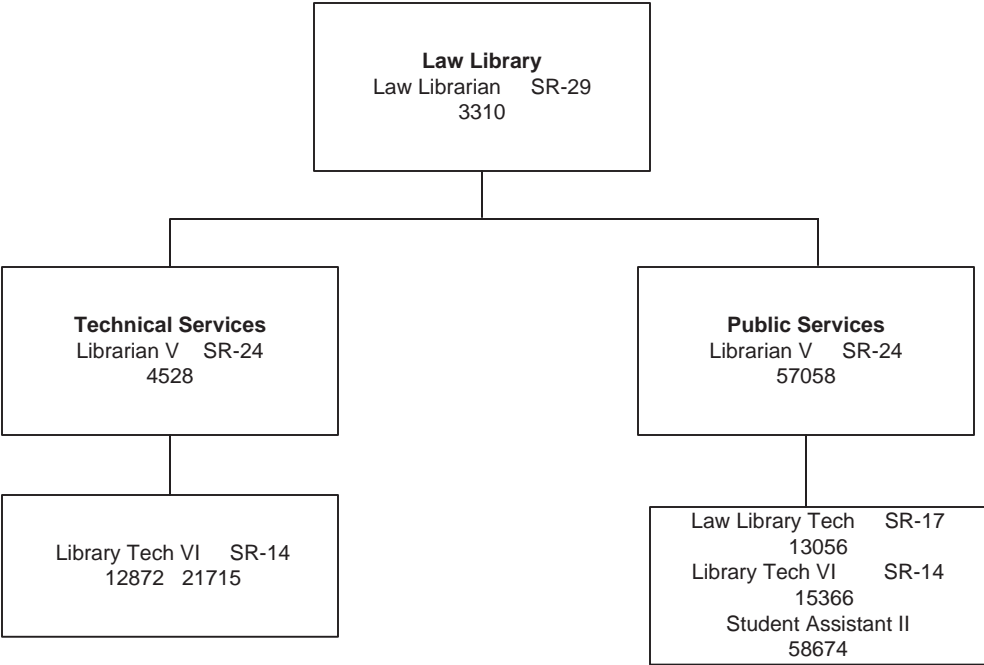


*Special Funded

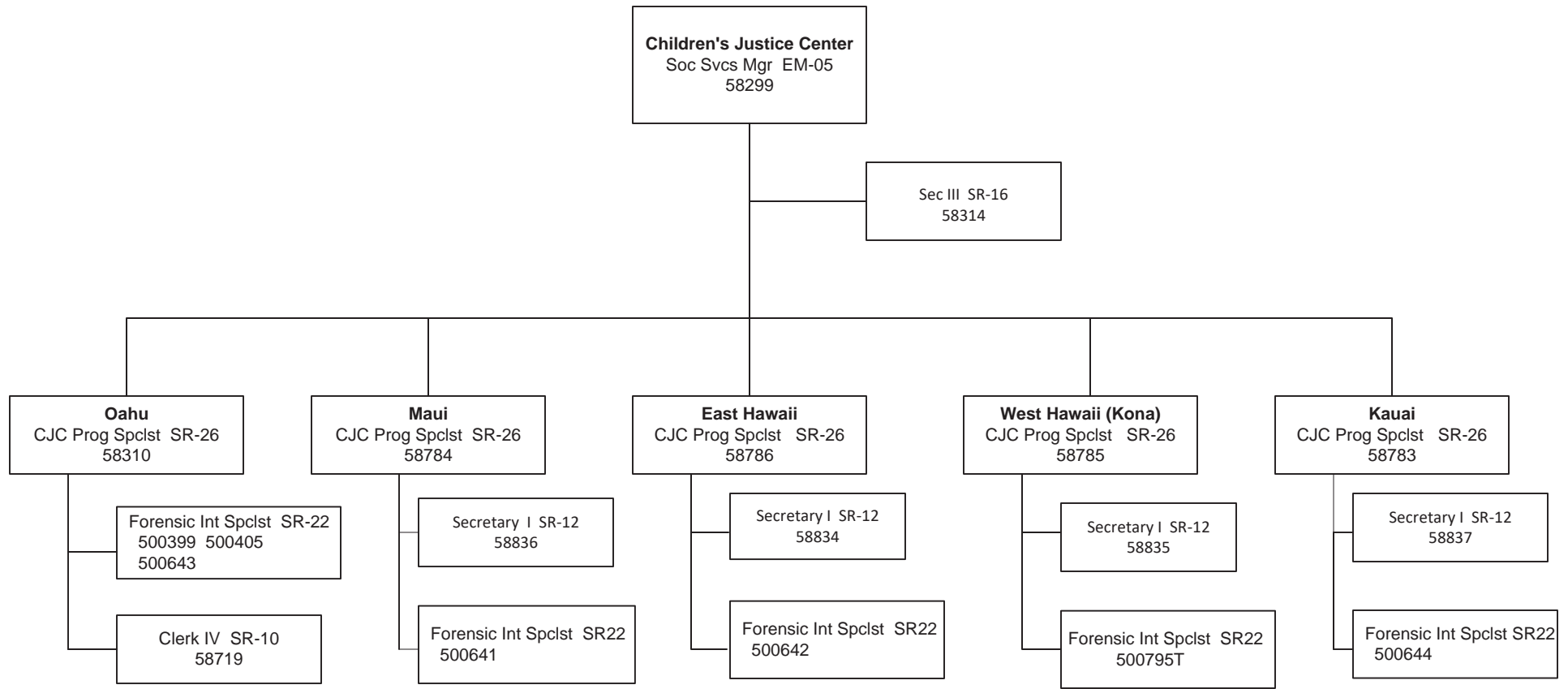
Intergovernmental/Community
Relations Dept



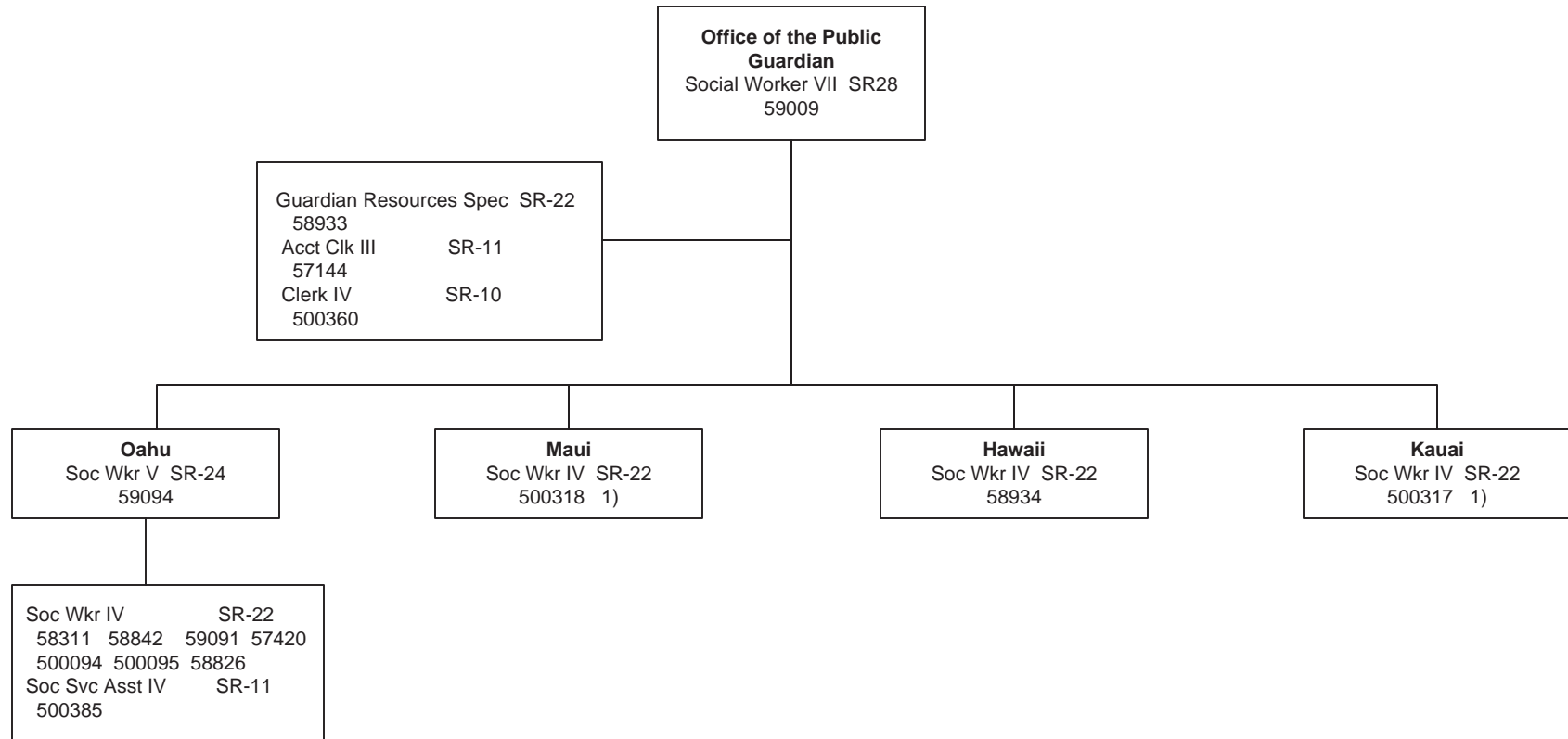
Intergovernmental/Community Relations Dept



Intergovernmental/ Community Relations

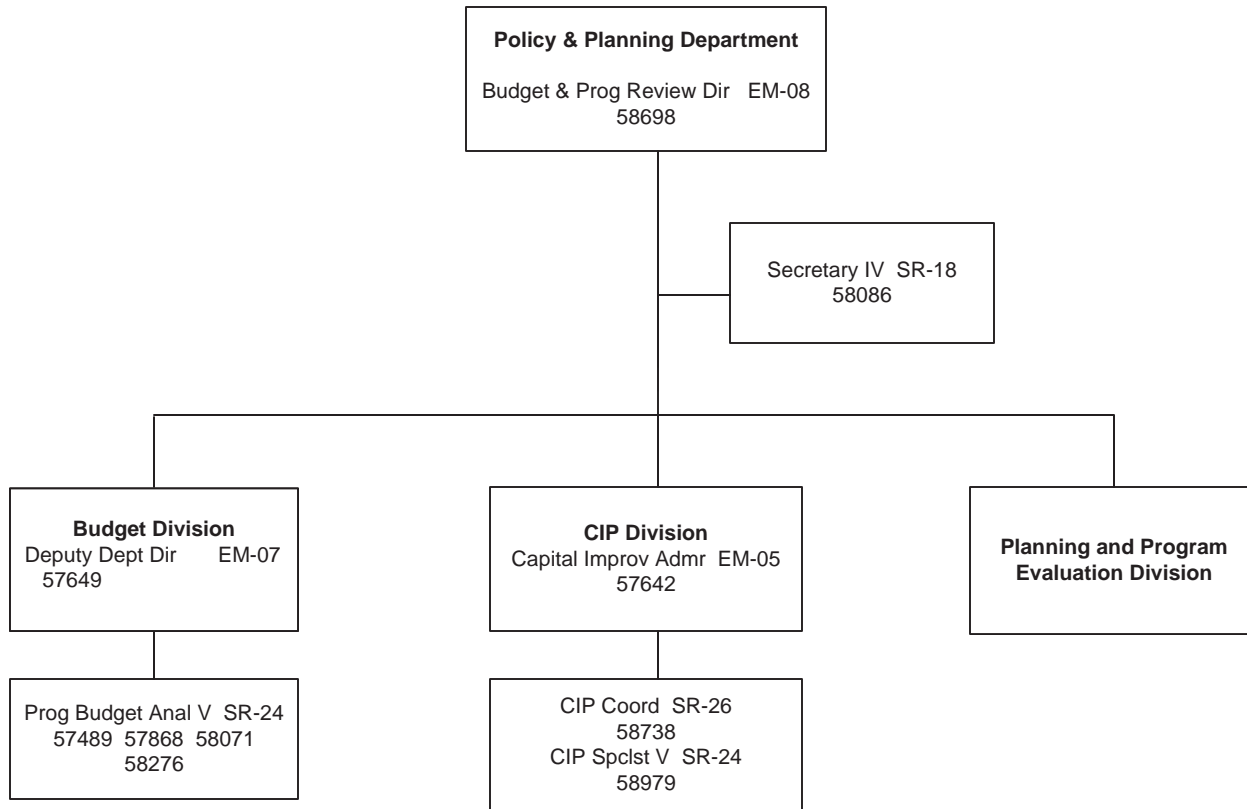


Intergovernmental/Community Relations

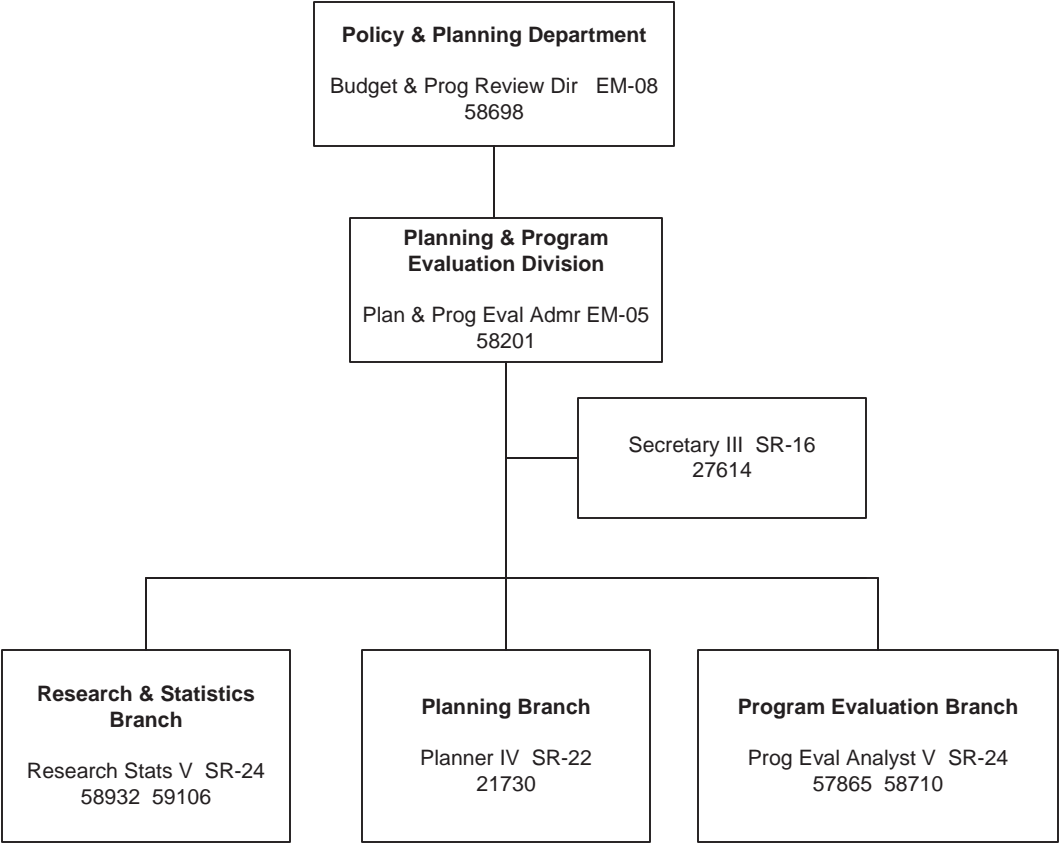


1) Position is .50 FTE

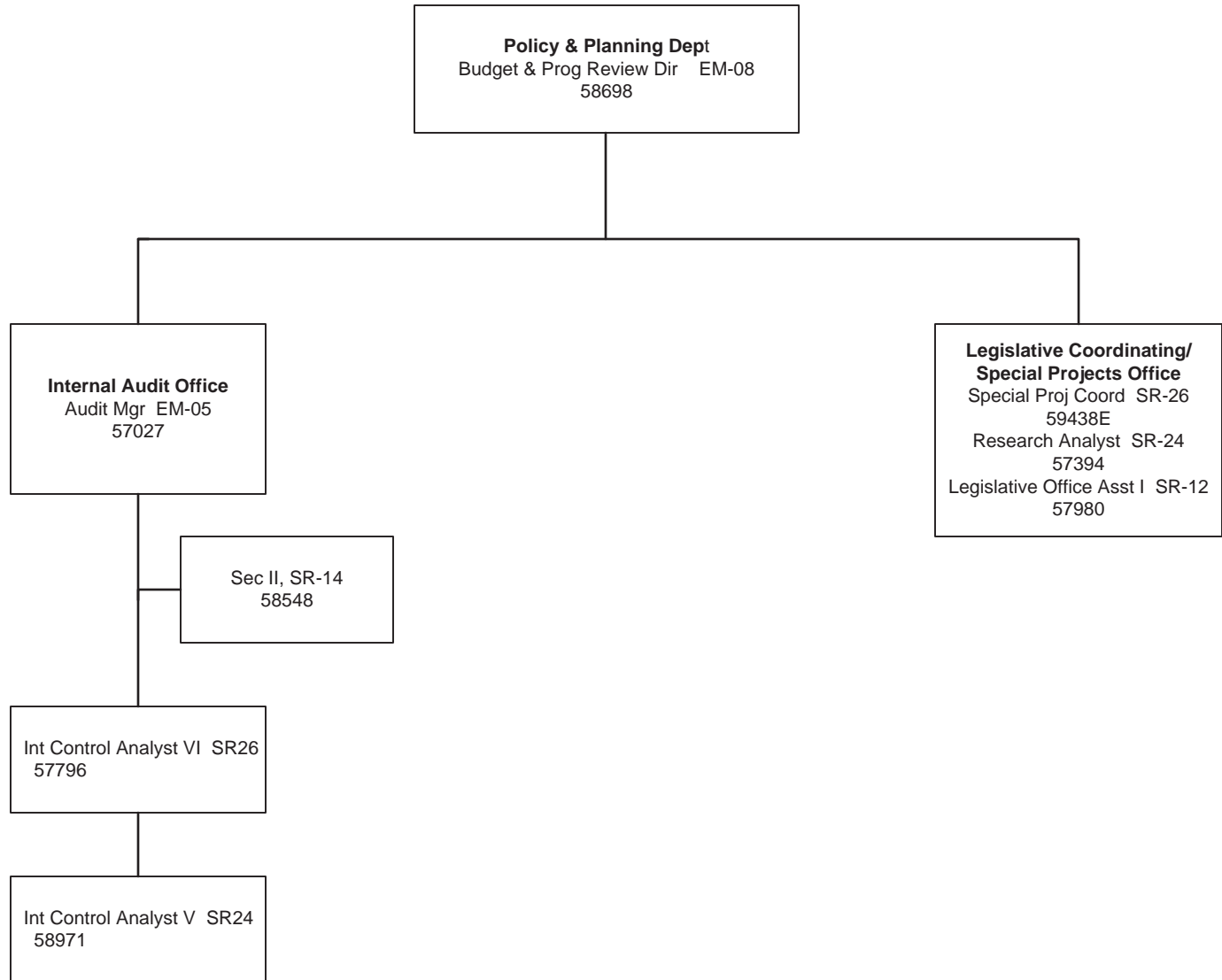
Policy & Planning Dept



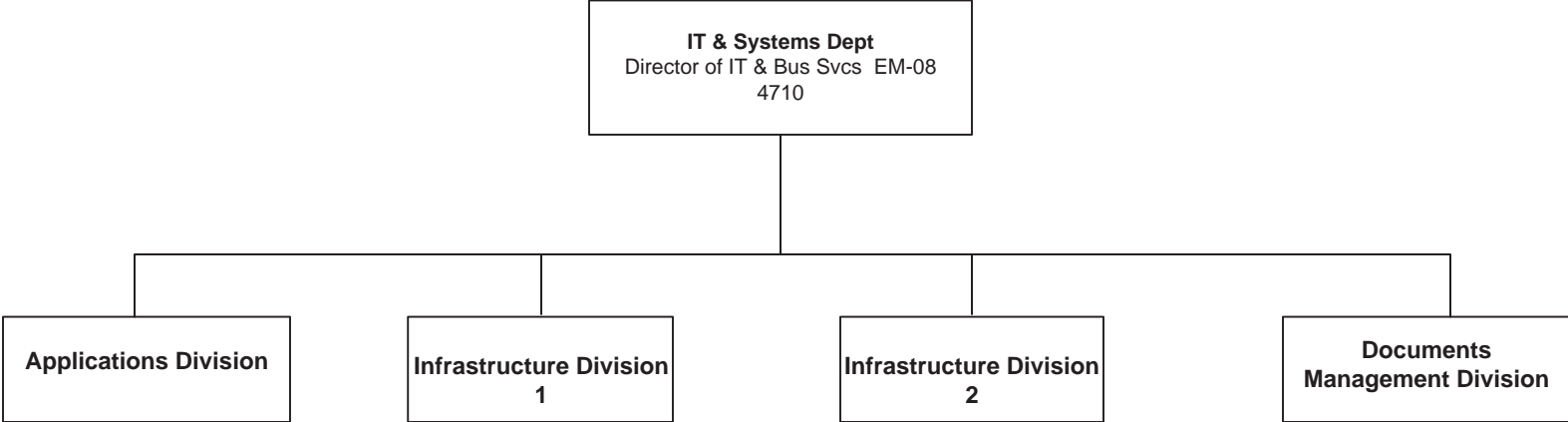
Policy & Planning



Policy & Planning Dept



IT & Systems Department



IT & Systems Department

IT & Systems Dept
 Director of IT & Bus Svcs EM-08
 4710

Sec IV SR-18
 19068

IT Spec V SR24
 500653T

Continue on next page

Applications Division
 JIMS Program Manager
 59560ET

Infrastructure Division 1
 IT Officer EM-05
 58065*

Secretary II SR14
 500386T

JIMS Specialist
 500093ET

Secretary II SR14
 14462

JIMS Production Support Branch
 IT Specialist VI
 500293T

JIMS Project Management Branch
 JIMS Specialist (Project Manager)
 59685ET

Administrative Systems Branch
 IT Specialist VII SR-28
 59206

Systems Administration Branch
 IT Spclst V SR-24
 57119 15367
 25592 59371

Data Center
 IT Supp Tech III SR-17
 27487 58177
 IT Supp Tech II SR-15
 57633 58504
 58505

IT Specialist V SR-24
 58145, 58190, 25465,
 58050, 58144 58628
 58915

IT Spclst V SR24
 16871
 Project Spclst SR24
 500750T 500751T

Application Support Section 1
 IT Specialist VI SR-26
 58297

Application Support Section 2
 IT Specialist VI SR-26
 59274

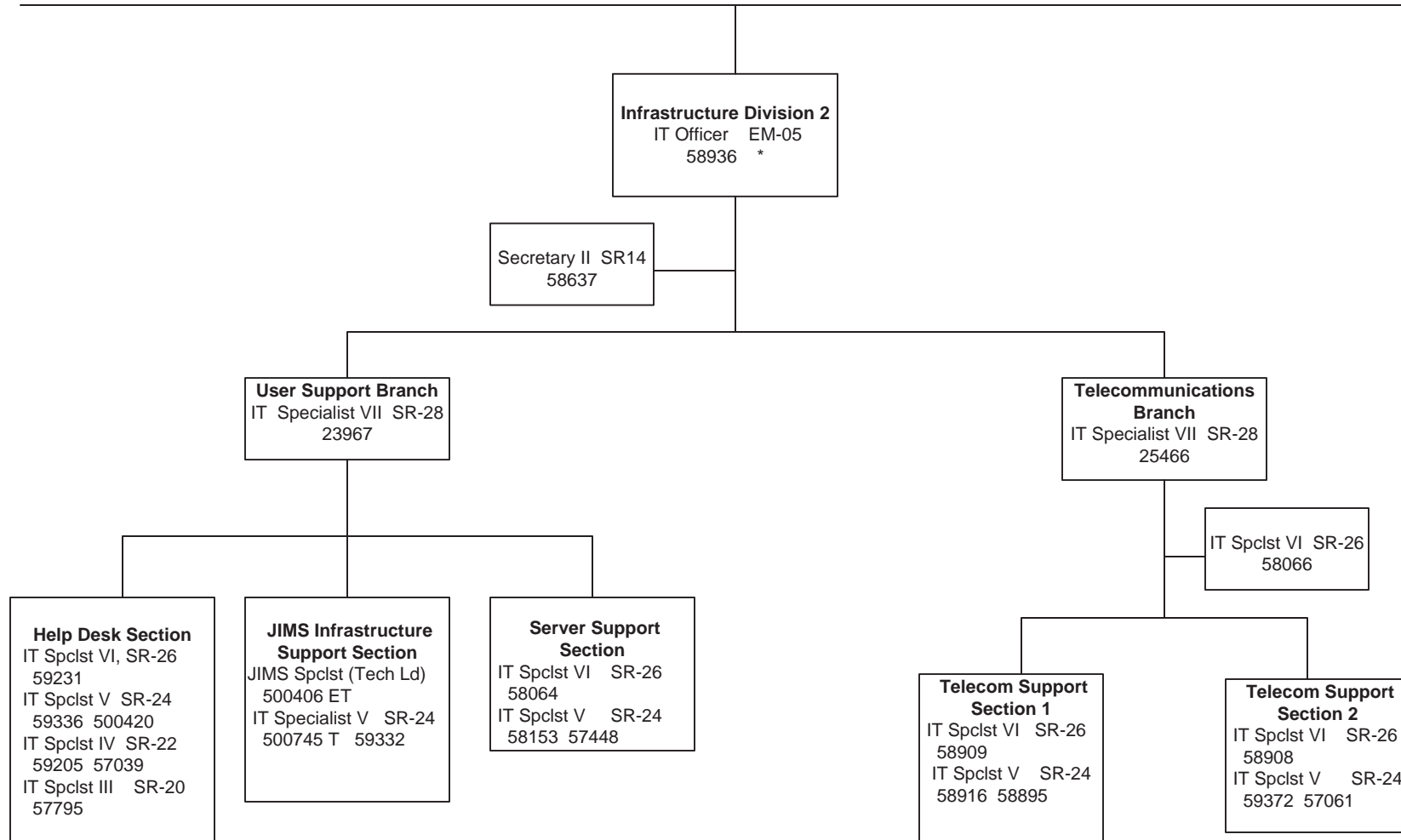
Application Support Section 3
 IT Specialist VI SR-26
 59273
 IT Specialist V SR-24
 58854

58065* trfr from Infrastructure 2 &
 reallocated to IT Officer

IT & Systems Department

Continued from previous page

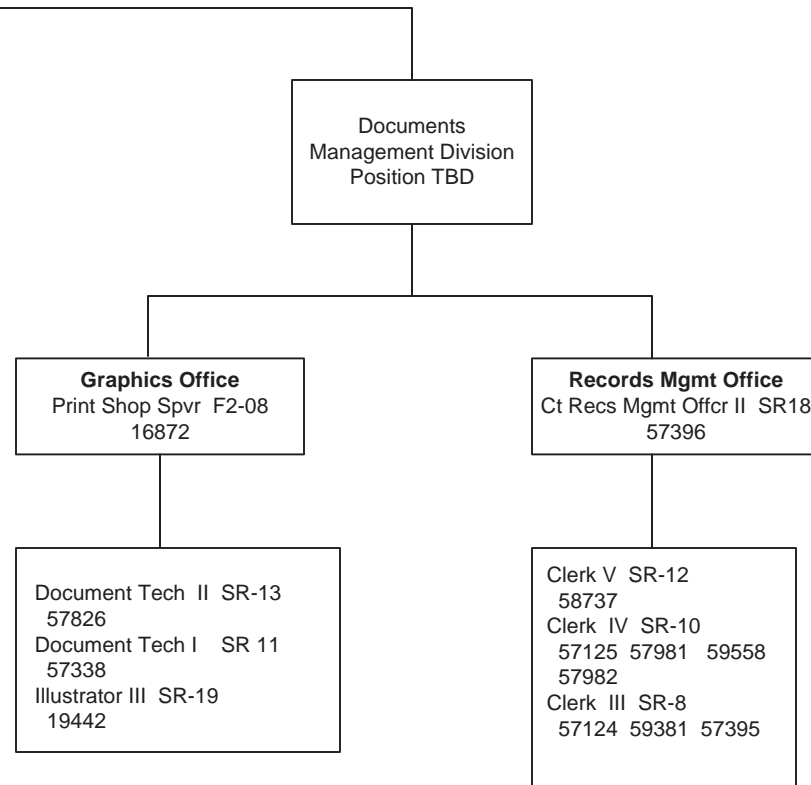
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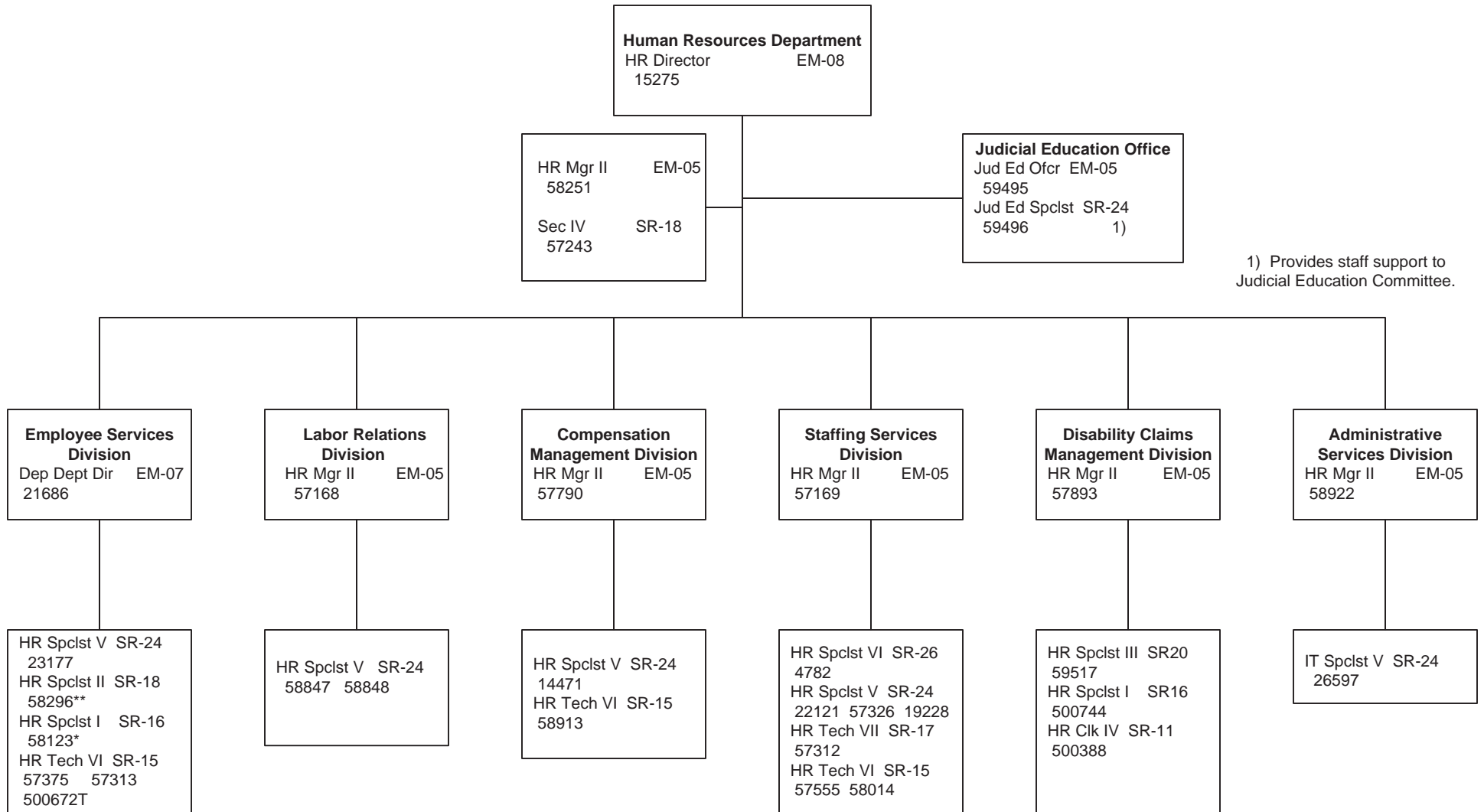
58936*trfr psn from Infrastructue 2 to 1 &
realloc at IT Officer

IT & Systems Department

Continued from previous page



Human Resources Dept



1) Provides staff support to Judicial Education Committee.

* 58123 realloc to HR Spclst I
 **58296 realloc to HR Spclst II

Financial Services Dept

