



**Rodney A. Maile**  
ADMINISTRATIVE DIRECTOR

**Brandon M. Kimura**  
DEPUTY ADMINISTRATIVE DIRECTOR

December 22, 2023

**Via electronic submission**

The Honorable Ronald D. Kouchi  
President of the Senate  
State Capitol, Room 409  
Honolulu, HI 96813

The Honorable Scott Saiki  
Speaker of the House of Representatives  
State Capitol, Room 431  
Honolulu, HI 96813

Dear President Kouchi and Speaker Saiki:

Pursuant to Act 159, Session Laws of Hawai'i 1974 and Chapter 37, Hawai'i Revised Statutes, the Judiciary is transmitting a copy of the *Report on the Judiciary's Supplemental Budget (2023-2025) and Variance Report (2022-2024)*.

In accordance with Section 93-16, Hawai'i Revised Statutes, we are also transmitting a copy of this report to the Legislative Reference Bureau Library.

The public may view an electronic copy of this report on the Judiciary's website at the following link: [https://www.courts.state.hi.us/news\\_and\\_reports/reports/reports](https://www.courts.state.hi.us/news_and_reports/reports/reports).

Should you have any questions regarding this report, please feel free to contact Karen Takahashi of the Judiciary's Legislative Coordinating Office at 808-539-4896, or via e-mail at [Karen.T.Takahashi@courts.hawaii.gov](mailto:Karen.T.Takahashi@courts.hawaii.gov).

Sincerely,

A handwritten signature in blue ink that reads "Rodney A. Maile".

Rodney A. Maile  
Administrative Director of the Courts

Attachment

c: Legislative Reference Bureau Library



The **Judiciary**  
State of Hawai'i

**Supplemental Budget  
(2023-2025)  
and  
Variance Report  
(2022-2024)  
Submitted to the  
Thirty-Second State Legislature**



**December 2023**



**To the Thirty-Second State Legislature of Hawai'i  
Regular Session of 2024**

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 Supplemental 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.

At its September 7, 2023 meeting, the Council on Revenues lowered its revenue growth forecast for FY 2024 from 4.0% to 1.3%. This decrease reflects the economic impact of the Maui fires as well as slower tourism due to strong competition from other international travel locations, the strong dollar, and unfavorable exchange rates. Oil prices, inflation, and supply chain issues also continue to affect the global and local economies. For FY 2025, the Council on Revenues raised its forecast from 3.5% to 5.2% in anticipation of an increase in recovery construction in response to these Maui fires.

The Judiciary notes that this is a supplemental year where additional budget resources should only be requested to address major unforeseen developments, inadvertent oversights, and special circumstances which may cause hardship to those we serve. We are also very cognizant of the significant funding needed by the State to continue 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 4.5 new permanent positions and funding totaling just over \$3.2 million in FY 2025. These requests include restorative funding for 14 defunded positions throughout the Judiciary including a District Family Judge in Fifth Circuit and a Chief Information Security Officer for the Information Technology and Systems Department. Other requests of note include monies to cover increased electricity costs throughout the Judiciary; to increase court interpreter fees; to establish a cybersecurity program and fund 24/7 monitoring of Judiciary infrastructure; to modify the Judiciary Information Management System to automatically seal expunged cases as a result of legislation passed last year; and to provide the Olelo Program Administrator with an operating budget for such things as translator services, vocabulary development, and training courses for interpreters and translators.

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 \$17.0 million for FY 2025 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 40 years old and which continue to break down and malfunction with greater frequency, to construct a new courtroom at Hoapili Hale, to separate storm drainage and sanitary systems in the Kapuāiwa

Building, and to provide 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 supplemental 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,

A handwritten signature in black ink that reads "Mark E. Recktenwald". The signature is written in a cursive, flowing style.

MARK E. RECKTENWALD

Chief Justice

December 18, 2023

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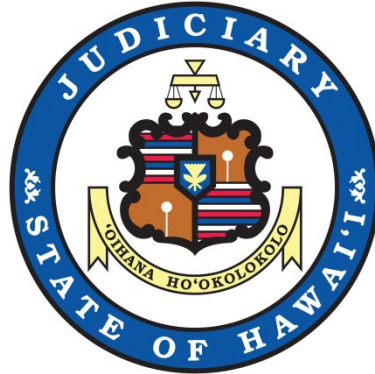
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# PART I



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## Introduction

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# 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:

<b>Program Structure Number</b>	<b>Program Level I II III</b>	<b>Program I.D.</b>
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

This document contains the Judiciary Supplemental Budget. It has been prepared to supplement the Judiciary Budget Document presented to the Legislature in December 2022, and serves as the basis for amending the Judiciary Appropriations Act (Act 70, SLH 2023) passed by the Thirty-Second State Legislature.

The following is an explanation of the sections contained in this document:

## 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 Supplemental Budget is presented by major program areas. Each program area includes a financial summary, followed by narratives on the program objectives, and related data. The budget requests are listed and then discussed.

## Capital Improvements Appropriations and Details

This section provides capital improvements cost information by project, cost element, and means of financing 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 for FY 2025 by major programs are as follows:

### Operating Expenditures (in \$)

Major Program	MOF	Current Appropriation	Supplemental Request	Total Request
Courts of Appeal	A	8,960,647	0	8,960,647
First Circuit	A	95,881,481	643,928	96,525,409
	B	4,261,273	0	4,261,273
Second Circuit	A	19,951,098	48,000	19,999,098
Third Circuit	A	24,063,817	316,960	24,380,777
Fifth Circuit	A	9,004,124	221,296	9,225,420
Judicial Selection Commission	A	114,074	---	114,074
Administration	A	31,040,535	2,008,196	33,048,731
	B	8,241,219	---	8,241,219
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>
<b>Total</b>	A	189,015,776	3,238,380	192,254,156
	B	12,502,492	0	12,502,492
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>

## Revenues

The projected revenues (all sources) for FY 2025 by major programs are as follows:

### Revenues (in \$)

Major Program	Amount
Courts of Appeal	55,050
First Circuit	28,520,270
Second Circuit	2,367,370
Third Circuit	3,742,250
Fifth Circuit	1,228,435
Administration	<u>166,175</u>
<b>Total</b>	<u><b>36,079,550</b></u>

## Cost Categories, Cost Elements, and Means of Financing

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

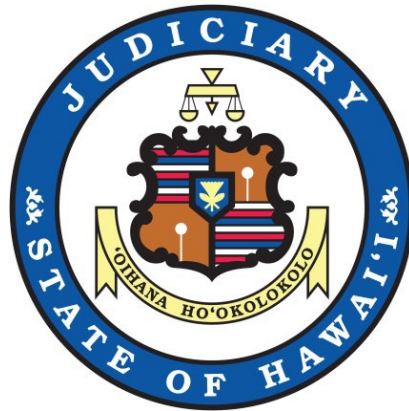
"**Cost elements**" identifies the major subdivisions of a cost category. The category "operating" includes personal services, other current expenses, and equipment. The category "capital investment" includes plans, land acquisition, design, construction, and equipment.

"**Means of financing**" (**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



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## Operating Program Summaries

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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

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Personal Services	139,609,136	0	139,609,136	145,486,901	966,180	146,453,081	285,096,037	286,062,217
Other Current Expenses	57,133,484	0	57,133,484	55,860,140	2,271,700	58,131,840	112,993,624	115,265,324
Equipment	1,122,604	0	1,122,604	514,488	500	514,988	1,637,092	1,637,592
Motor Vehicles	0	0	0	0	0	0	0	0
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Operation Costs	197,865,224	0	197,865,224	201,861,529	3,238,380	205,099,909	399,726,753	402,965,133
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Program Expenditures	218,820,224	0	218,820,224	201,861,529	20,238,380	222,099,909	420,681,753	440,920,133

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,974.00 *	0.00 *	1,974.00 *	1,974.00 *	4.50 *	1,978.50 *	1,974.00 *	1,978.50 *
	84.02 #	0.00 #	84.02 #	84.02 #	(2.00) #	82.02 #	84.02 #	82.02 #
General Fund	185,148,711	0	185,148,711	189,015,776	3,238,380	192,254,156	374,164,487	377,402,867
	36.00 *	0.00 *	36.00 *	36.00 *	0.00 *	36.00 *	36.00 *	36.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
Special Funds	12,373,252	0	12,373,252	12,502,492	0	12,502,492	24,875,744	24,875,744
	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	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Financing	218,820,224	0	218,820,224	201,861,529	20,238,380	222,099,909	420,681,753	440,920,133

\* Permanent positions  
# Temporary positions



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		

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Personal Services	120,582,159	0	120,582,159	125,531,071	734,184	126,265,255	246,113,230	246,847,414
Other Current Expenses	36,928,018	0	36,928,018	36,591,369	496,000	37,087,369	73,519,387	74,015,387
Equipment	440,000	0	440,000	0	0	0	440,000	440,000
Motor Vehicles	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Operation Costs	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Program Expenditures	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,745.00 *	0.00 *	1,745.00 *	1,745.00 *	3.00 *	1,748.00 *	1,745.00 *	1,748.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
General Fund	153,772,294	0	153,772,294	157,861,167	1,230,184	159,091,351	311,633,461	312,863,645
	35.00 *	0.00 *	35.00 *	35.00 *	0.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	4,177,883	0	4,177,883	4,261,273	0	4,261,273	8,439,156	8,439,156
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Financing	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801

\* Permanent positions  
# Temporary positions

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		

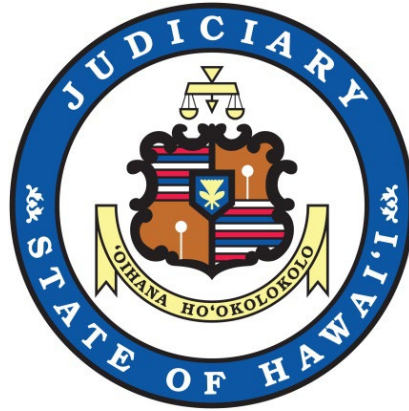
PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Personal Services	19,026,977	0	19,026,977	19,955,830	231,996	20,187,826	38,982,807	39,214,803
Other Current Expenses	20,205,466	0	20,205,466	19,268,771	1,775,700	21,044,471	39,474,237	41,249,937
Equipment	682,604	0	682,604	514,488	500	514,988	1,197,092	1,197,592
Motor Vehicles	0	0	0	0	0	0	0	0
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Operation Costs	39,915,047	0	39,915,047	39,739,089	2,008,196	41,747,285	79,654,136	81,662,332
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Program Expenditures	60,870,047	0	60,870,047	39,739,089	19,008,196	58,747,285	100,609,136	119,617,332

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	(1.00) #	7.48 #	8.48 #	7.48 #
General Fund	31,376,417	0	31,376,417	31,154,609	2,008,196	33,162,805	62,531,026	64,539,222
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	2.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	18.00 #
Special Funds	8,195,369	0	8,195,369	8,241,219	0	8,241,219	16,436,588	16,436,588
	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	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Financing	60,870,047	0	60,870,047	39,739,089	19,008,196	58,747,285	100,609,136	119,617,332

\* Permanent positions  
# Temporary positions

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# PART III



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## Operating Program Plan Details

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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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Personal Services	8,256,658	0	8,256,658	8,567,401	0	8,567,401	16,824,059	16,824,059
Other Current Expenses	393,246	0	393,246	393,246	0	393,246	786,492	786,492
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Operation Costs	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551
Capital & Investment Costs	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Program Expenditures	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
General Fund	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Financing	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551

\* Permanent positions  
# Temporary positions

## **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;
  - transfers 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.
- To discipline judges.

### **ICA**

- To promptly hear and determine all appeals from the district, family, and circuit courts and from any agency when appeals are allowed by law.
- 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. DESCRIPTION OF BUDGET REQUESTS**

**Convert Budgeted Temporary Court Operations Specialist to Permanent Status:** This no-cost conversion request of one temporary Court Operations Specialist III position to permanent status is to help ensure continuity of building management services and support for the Chief Clerk of the Courts of Appeal.

## **C. REASON FOR BUDGET REQUESTS**

**Convert Budgeted Temporary Court Operations Specialist to Permanent Status:** The Courts of Appeal are requesting a no-cost conversion of its temporary Court Operations Specialist III position in the Supreme Court Clerk's Office to permanent status.

The Court Operations Specialist III is responsible for performing building management duties for facilities housing the Courts of Appeal, and for providing staff support to assist with special projects for the Chief Clerk of the Supreme Court. Since the Courts of Appeal operate in two buildings (that is, Supreme Court in Ali'iōlani Hale and Intermediate Court of Appeals in Kapuāiwa Building) that are both on the Hawai'i and National Historic Registers, it is critical that the Court Operations Specialist be familiar with and follows the necessary protocols associated with conserving these historic buildings.

Although the duties and responsibilities of the Court Operations Specialist position may be varied, tending to the repair and maintenance of these two buildings is of primary concern. Due to the age of the buildings (almost 150 years old) and the systems within, interior modifications and exterior maintenance often pose significant challenges and have air quality issues that require immediate attention. The high ceilings of Ali'iōlani Hale, along with limited crawl spaces, make installing new electrical wiring, laying conduits, or changing air conditioning systems very problematic. Also, with no sprinkler system and a single fire stairwell, the Judiciary remains committed to ensuring that Ali'iōlani Hale remains as safe as possible for all of the building's occupants. Having a long-term, permanent employee dedicated to interfacing and developing strong working relationships with the State Historic Preservation Division (SHPD), Judiciary Capital Improvement staff, private contractors, and other state agencies such as the Department of Accounting and General Services, would greatly assist in addressing not only existing repair and maintenance issues but preventative measures as well.

A permanent Court Operations Specialist III position would also provide much needed ongoing assistance to the Supreme Court Chief Clerk. As the building manager, the Chief Clerk is responsible for coordinating, training, and developing plans for the safety and security of building occupants. Training, such as active shooter training and fire and bomb emergency action plans and drills, is critical to prepare for crisis situations. With a permanent Court Operations Specialist dedicated to working with Judiciary security staff, the Sheriff's Department, the Honolulu Police Department and other agencies, effective and continual training can be accomplished. Without a permanent Court Operations Specialist who can be depended on to oversee building management and training development/implementation, the building occupants may be placed at greater risk for their safety and security, and the historic buildings may not receive the attention needed to maintain them in the appropriate manner.

In summary, the no-cost request to convert the temporary Court Operations Specialist III position to permanent status will address the recruitment and retention challenges associated with the position's temporary status and thereby assist in ensuring that Ali'iolani Hale and the Kapuāiwa building are properly maintained, and that the Chief Clerk of the Supreme Court is provided with the support required to resolve the various issues and problems confronting the appellate court operations. In light of the important responsibilities assigned to this position and the significant impact it has on operations, conversion to permanent status will greatly contribute to a sustained level of support for the Chief Clerk and the preservation of the Judiciary's historic facilities.



**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.

**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.

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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
Personal Services	75,418,313	0	75,418,313	78,540,049	341,928	78,881,977	153,958,362	154,300,290
Other Current Expenses	21,854,607	0	21,854,607	21,602,705	302,000	21,904,705	43,457,312	43,759,312
Equipment	435,000	0	435,000	0	0	0	435,000	435,000
Motor Vehicles	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
Total Operation Costs	97,707,920	0	97,707,920	100,142,754	643,928	100,786,682	197,850,674	198,494,602
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
<b>Total Program Expenditures</b>	<b>97,707,920</b>	<b>0</b>	<b>97,707,920</b>	<b>100,142,754</b>	<b>643,928</b>	<b>100,786,682</b>	<b>197,850,674</b>	<b>198,494,602</b>

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,107.50 *	0.00 *	1,107.50 *	1,107.50 *	2.00 *	1,109.50 *	1,107.50 *	1,109.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
General Fund	93,530,037	0	93,530,037	95,881,481	643,928	96,525,409	189,411,518	190,055,446
	35.00 *	0.00 *	35.00 *	35.00 *	0.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	4,177,883	0	4,177,883	4,261,273	0	4,261,273	8,439,156	8,439,156
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
<b>Total Financing</b>	<b>97,707,920</b>	<b>0</b>	<b>97,707,920</b>	<b>100,142,754</b>	<b>643,928</b>	<b>100,786,682</b>	<b>197,850,674</b>	<b>198,494,602</b>

\* Permanent positions  
# Temporary positions

## **JUD 310 FIRST CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Restore Funding for Two Court Document Clerk I and Two Judicial Clerk III Positions in District Court Civil and Ho‘okele Sections:** Funding of \$191,880 is requested in FY 2025 to restore funding to two Court Document Clerk I and two Judicial Clerk III positions in the District Court’s Civil and Ho‘okele sections.

**Providing Janitorial Services for the New Wahiawā District Court Facility:** Funding of \$52,404 is requested in FY 2025 for two new janitorial positions for the new Wahiawā District Court Facility scheduled for completion by Spring 2025. These positions are needed to help ensure that with the opening of the new facility, trained janitorial staff are on board to help provide janitorial services.

**Restoration of Funding for Judicial Clerk III at Wahiawā District Court:** First Circuit is requesting \$47,004 in FY 2025 to restore funding for a Judicial Clerk III position.

**Restoration of Funding for Groundskeeper I Position at Ka‘ahumanu Hale:** First Circuit is requesting \$50,640 in FY 2025 to restore funding for a Groundskeeper I position.

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, First Circuit (JUD 310) is requesting funding of \$302,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Restore Funding for Two Court Document Clerk I and Two Judicial Clerk III Positions in District Court Civil and Ho‘okele Sections:** 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. Several of these were for two Court Document Clerk I and two Judicial Clerk III positions in District Court. This request is for \$191,880 in FY 2025 to restore funding to these four positions.

The First Circuit is requesting funding restoration for four unfunded vacant positions at the Honolulu District Court, that is, two Court Documents Clerk I and two Judicial Clerk III positions. With the anticipated completion of the new Wahiawā District Courthouse in the spring of 2025, the First Circuit plans to transfer the Ewa, Wai‘anae, and Wahiawā District Court’s Ho‘okele and civil functions from the Honolulu District Court to this new facility. The plan is to begin preparation and training at the Honolulu District Court prior to the eventual transfer of functions and positions. This restructuring is based on accommodating the West Oahu court users’ accessibility to the District Court to expeditiously attend to their court business without having to travel to downtown Honolulu. Presently, civil cases can only be filed at the Honolulu District Court and therefore, an unrepresented individual who lives in West Oahu who wishes to initiate a civil case is required to file and process documents in Honolulu.

Currently, the two unfunded Court Document Clerk I positions are part of eight employees assigned to the Ho‘okele Court Navigation’s District Court Service Center in Honolulu. These Court Documents Clerk I positions are important and essential to the daily operations of the Ho‘okele Court Navigation Section as this section provides direct one-on-one services to the public including assistance with completing court forms and providing information regarding procedures for court matters for criminal, traffic, civil and family cases; and other related services to Judiciary offices and external agencies. In addition, these positions also review and process online efilings of Small Claims cases and provide assistance and support to self-represented litigants virtually on the Online Dispute Resolution program via the Turbo Court system.

The two unfunded Judicial Clerk III positions are part of 11 employees assigned to the Legal Documents Branch’s Section responsible for processing all legal documents for the District Court civil cases for the First Circuit (including the divisions of Honolulu, Ewa, Kaneohe, Wahiawā, and Wai‘anae). This Section is responsible for processing and generating court calendars for the civil cases of all divisions; processing motions and orders before and after court; processing all related legal documents for new claims and bench warrants; reviewing and retrieving work queue for all efiled documents for private counsels; processing and completing the efiled documents; and responding to motions and generating orders. They also provide assistance with initiating and efilings cases and documents for self-represented litigants including new duties that were created for hybrid court sessions, such as (1) generating efilings and processing a notice of remote hearing to each party; (2) monitoring and handling remote court sessions via Zoom; and (3) preparing a notice of payment and judgment to appropriate parties.

The Ho‘okele and civil functions that will be brought to the new Wahiawā District Court to service West O‘ahu residents is just a first step in restructuring the rural district courts in the First Circuit. The long term goal is to make the Ewa, Wai‘anae, Kaneohe, and Wahiawā District Courts to be full-service District Courts in the First Circuit, providing all services for traffic, criminal, and civil case types and extending all Ho‘okele services (self-help, court navigation, and concierge services) to the residents of these rural communities and thereby increasing access to justice.

**Providing Janitorial Services for the New Wahiawā District Court Facility:** The First Circuit is requesting \$52,404 in FY 2025 to establish two janitorial staff positions for the new Wahiawā District Court Facility currently expected to open in the Spring of 2025. Two Janitor positions, a Janitor II and a Janitor III, are needed to have facilities staff trained and become familiar with aspects of the new building prior to its scheduled opening. It is noted that the salary requests for the two positions are only for 6 months as the estimated completion and opening of the new facility is during the second half of FY 2025. Full year’s salary funding and additional janitorial staffing will be needed in the subsequent fiscal year as the new courthouse becomes fully operational.

**Restoration of Funding for Judicial Clerk III at Wahiawā 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 III position whose vacant status has had a significant impact on the daily operations of the Wahiawā District Court. This request is for \$47,004 in FY 2025 to restore funding to this position.

The Wahiawā District Court is a limited staffed rural court that handles all traffic violations and criminal misdemeanor offenses originating in the Waiāluā/Wahiawā judicial districts. Currently, it is staffed by two Judicial Clerk II, four Judicial Clerk III, and two District Court Clerk III positions, although one Judicial Clerk III position became vacant in November 2019 and was defunded shortly thereafter by the Legislature. The three filled Judicial Clerk III positions handle a large part of the Court workload as they simultaneously process traffic and criminal matters throughout the day and have a wide range of other duties, some of which are time sensitive and deadline driven, related to such matters as case processing, case dispositions, financial transactions and customer service. Specifically, these duties include intense customer service duties at the counter assisting motorists with traffic and criminal matters, handling correspondence for written statements and default judgments, accepting and filing motions, rescheduling bench warrant cases and posting bail monies, scheduling hearings, entering data from arrest reports, and calendaring/editing weekly traffic and criminal calendars.

Without funding for the fourth Judicial Clerk III position and with the return to more normal operations after COVID, the current staff is having difficulty keeping up with the daily workload including data entry, processing of default judgments, scheduling written statements, and calendaring and processing motions. The resultant heavy workload leads to a tired, stressed, and less efficient staff, and while overtime can help reduce the backlog of work, it is only a temporary solution to the ongoing staffing shortage. Funding the fourth Judicial Clerk III position would allow us to streamline operations, become more efficient, and distribute work more evenly, thereby boosting staff morale and overall job satisfaction.

The Wahiawa District Court services a large geographical area, bounded by Kipapa Gulch and Waiahole Stream on the south, the Wai'anae mountains on the west, the Ko'olau mountains on the east, and the shoreline from Ka'ena Point through Sunset Beach on the north. The restoration of funding for this position will help alleviate the backlog and lessen the continuing struggle to keep up with the heavy workload and demands for services provided by this rural court.

**Restoration of Funding for Groundskeeper I Position at Ka'ahumanu Hale:** 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 Groundskeeper I position that is necessary and critical to the upkeep of the area surrounding Ka'ahumanu Hale. This request is for \$50,640 in FY 2025 to restore funding to this position.

When it was built in the early 1980's, Ka'ahumanu Hale was assigned three groundskeeping positions, one of which was defunded by the Legislature in 2020 and is now vacant. These positions are responsible for maintaining the entire grounds and all plants and trees, all of which require constant regular maintenance. This includes pruning, weeding, grass cutting, fertilizing, leaf blowing/raking, bagging of leaves and rubbish, and maintaining the irrigation system. The groundskeepers also need to clean and hose down the plaza and back security areas daily prior to opening the building due to unsanitary conditions left by overnight trespassers.

The many mature native trees that need regular tree trimming and related maintenance are in enclosed, densely crowded areas, and the responsibility to perform these duties falls on the groundskeepers. Furthermore, during certain times of the year, these groundskeeper spend much time and effort picking up and filling bags with beans and other debris from the multiple monkeypod trees on the property, bags which can be quite heavy and must be transported to

dumpsters elsewhere for disposal. If the beans are not taken care of timely, they stick to the ground and can create a safety hazard causing pedestrians to slip. Power washing of the plaza area, back security entrance, and other surrounding areas also is and must be done periodically by the groundskeepers.

Currently, the two groundskeepers are struggling to keep up with the necessary duties to properly maintain the areas surrounding Ka‘ahumanu Hale, especially if one of the groundkeepers is out of work for an extended period of time. The restoration of funding for the vacant groundskeeper position will bring the staffing to the necessary three groundskeepers required to keep up with all the maintenance work needed to keep the grounds healthy, enhance the appearance of the building, and to ensure the safety of employees and the public. The grounds of government buildings provide a sense of pride to the public and contribute to open space within a dense urban core.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$302,000 is for the First Circuit.

First Circuit is responsible for paying for electricity for the Courthouse and Detention Facility in Kapolei, as well as the rural courthouses on Oahu. Rates per kilowatt hour (KWH) from FY 2022 to FY 2023 charged by the electricity company to First Circuit increased by about 24.6% over this period of time. After adjusting for an increase in KWH usage by First Circuit, this rate increase directly led to a \$302,000 increase in First Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

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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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Personal Services	14,163,280	0	14,163,280	14,760,045	0	14,760,045	28,923,325	28,923,325
Other Current Expenses	5,235,459	0	5,235,459	5,191,053	48,000	5,239,053	10,426,512	10,474,512
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Operation Costs	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837
Capital & Investment Costs	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Program Expenditures	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
General Fund	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Financing	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837

\* Permanent positions  
# Temporary positions

## **JUD 320 SECOND CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Second Circuit (JUD 320) is requesting funding of \$48,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$48,000 is for the Second Circuit.

Second Circuit is responsible for paying for electricity for all Courthouses on Maui, as well as the rural courthouses on Lana'i and Moloka'i. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Second Circuit increased by about 12.3% over this period of time. After adjusting for an increase in KWH usage by Second Circuit, this rate increase directly led to a \$48,000 increase in Second Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Personal Services	15,791,128	0	15,791,128	16,462,375	186,960	16,649,335	32,253,503	32,440,463
Other Current Expenses	7,641,783	0	7,641,783	7,601,442	130,000	7,731,442	15,243,225	15,373,225
Equipment	5,000	0	5,000	0	0	0	5,000	5,000
Motor Vehicles	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Operation Costs	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688
Capital & Investment Costs	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Program Expenditures	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
General Fund	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Financing	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688

\* Permanent positions  
# Temporary positions

## **JUD 330 THIRD CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Restore Funding for a Social Worker IV Position in the Hilo Adult Client Services Branch (ACSB):** Funding of \$63,096 for FY 2025 is requested to restore funding for a Social Worker IV position that provides court ordered supervision to probationers assigned to Hilo ACSB.

**Restore Funding for Account Clerk III Position in the Hilo Fiscal Office:** Funding of \$41,808 for FY 2025 is requested to restore funding for an Account Clerk III position in the Hilo Fiscal Office that provides cashiering services to the public and processes payments received by mail.

**Restore Funding for a Clerk IV Position in the Kona ACSB Office:** Funding of \$40,248 for FY 2025 is requested to restore funding for a Clerk IV position in the Kona ACSB Office.

**Restore Funding for a Social Service Assistant (SSA) IV Position in the Kona ACSB Office:** Funding of \$41,808 in FY 2025 is requested to restore funding for a SSA IV position in the Kona ACSB.

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Third Circuit (JUD 330) is requesting funding of \$130,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Restore Funding for Social Worker IV Position in the Hilo ACSB:** Funding of \$63,096 for FY 2025 is being requested to restore funding for a Social Worker IV position that provides court ordered supervision to probationers assigned to Hilo ACSB.

This probation officer (Social Worker IV) position is assigned to the Unit that supervises sex offenders in the Hilo ACSB and is one of multiple vacant probation officer positions defunded in Third Circuit during COVID. Third Circuit had already recognized the very high caseload per probation officer in this Unit and was in recruitment when the position was defunded. However, the importance of this position to the Unit necessitated the need to fill it by reallocating funds from other program areas.

If funding is not restored for this position and the current funding reallocation cannot be sustained, increased caseloads per probation officer will likely occur and reduce the amount of time actually spent supervising probationers. Since the probation officers in Hilo ACSB already must focus a large amount of time on administrative duties, such as preparing reports for the courts, attending court hearings, filing motions, and performing other mandatory tasks, not having funding for this position could adversely affect completing and implementing case plans, conducting home and field visits, and performing the needed collaborative casework to reduce the risk of recidivism of probationers.

In summary, Third Circuit is requesting restored funding of \$63,096 in FY 2025 for a defunded probation officer position to ensure there is permanent funding to continue effective support for the supervision of sex offenders in Hilo. Such funding will assist in facilitating the effective case management of probationers, allow the probation officer to continue working with probationers to effectuate positive change, and monitor cases based on the terms and conditions ordered by the court.

**Restore Funding for Account Clerk III Position in the Hilo Fiscal Office:** The Third Circuit requests \$41,808 in FY 2025 to restore funding for an Account Clerk III position in Hilo that was defunded during COVID.

The Account Clerk III position is one of two such positions in the Hilo Fiscal Office and plays an integral role in providing staffing coverage for face to face contact with the public at the cashier windows. As this position is a critical part of Hilo's fiscal operations, this defunded position was filled through the reallocation of funds from other program areas. However, continuing to cover the salary of this defunded position through this means may have detrimental impacts on overall operations over time. Further, if funding is not restored and we cannot continue to divert funds from other operating needs, then Third Circuit may have to reallocate other staff resources to address the duties associated with the Account Clerk III position and thereby prolong operational inefficiencies. This would also divert staff away from their assigned duties which include processing mail-in payments and bail dispositions, pre-auditing invoices, and making payments to vendors and witnesses.

In summary, restoring funding for the defunded Account Clerk III position will help ensure that the cashier windows in the Hilo Fiscal Office are properly staffed, customer service levels are maintained, payments are processed timely, and accounts remain current.

**Restore Funding for a Clerk IV Position in the Kona ACSB Office:** Funding of \$40,248 for FY 2025 is requested to restore funding for a Kona ACSB Clerk IV position that was defunded during COVID.

Clerks provide critical clerical and support services to ACSB Units, the public, and probation staff. They provide customer service, information, and in-person/phone assistance to the public; work with the probation database; assist with creating probation files; retrieve information for probation records; and process reports and motions for eFiling.

In early 2020, Third Circuit transferred a Clerk IV vacant position from the Hilo ACSB Unit to the Kona ACSB Unit to address a staffing deficiency and inequality between Units, that is, one clerk to support 11 positions in Kona, as compared to five clerks to support 16 positions in Hilo. However, this position was defunded during COVID so the Kona staffing issue was not resolved.

Without the restoration of funding to allow for the filling of this second Clerk IV position in Kona, the probation officers will be required to continue assuming clerical tasks in the Kona ACSB Unit in order to support office operations. Over an extended period of time, this will have an impact on the amount of time probation officers can allot to probationers which may subsequently lead to a negative effect on offender recidivism and public safety.

**Restore Funding for SSA IV Position in the Kona ACSB:** The Third Circuit requests \$41,808 in FY 2025 to restore funding for a SSA IV position in the Kona ACSB that was defunded during COVID.

This position provides critical support services to Kona ACSB social workers and probation officers. Specifically, the SSA IV position assists by supervising administrative level probationers, conducting intake of newly sentenced probationers, monitoring newly sentenced probationers until they are assigned a specific probation officer, conducting urinalysis drug testing, and collecting DNA samples.

However, due to the defunding of this position at the onset of the COVID-19 pandemic, professional staff have had to assume the SSA IV position's responsibilities, thereby diverting them from their own primary duties. Continuing to operate in this manner is not a viable solution as it results in prioritizing and directing supervision to only the most violent probationers that are at higher risk to recidivate and not directing enough, if any, supervision to non-violent and lower risk offenders. This may also lead to an increase in continuances and Court caseload as relevant information regarding the probationers may not be received by the Court.

In summary, the restoration of funding for a SSA IV position will allow probation officers to focus their attention to their core responsibilities of supervision, increase efficiency, and deliver a higher level of service to their clients and the public.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$130,000 is for the Third Circuit.

Third Circuit is responsible for paying for electricity for the Courthouses in Hilo, Kona, and Waimea on the island of Hawai'i. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Third Circuit increased by about 12.6% over this period of time. After adjusting for an increase in KWH usage by Third Circuit, this rate increase directly led to a \$130,000 increase in Third Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Personal Services	6,952,780	0	6,952,780	7,201,201	205,296	7,406,497	14,153,981	14,359,277
Other Current Expenses	1,802,923	0	1,802,923	1,802,923	16,000	1,818,923	3,605,846	3,621,846
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Operation Costs	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123
Capital & Investment Costs	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Program Expenditures	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
General Fund	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Financing	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123

\* Permanent positions  
# Temporary positions

## **JUD350 FIFTH CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Fifth Circuit (JUD 350) is requesting funding of \$16,000 for FY 2025.

**Restore Position Funding for District Family Court Judge:** This request is to restore position funding of \$205,296 for FY 2025 for a District Family Court Judge in the Fifth Circuit.

### **B. REASON FOR BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$16,000 is for the Fifth Circuit.

Fifth Circuit is responsible for paying for electricity for the Courthouse in Kaua'i. Rates per KWH from FY 2022 to FY 2023 charged by the electricity company to Fifth Circuit increased by about 4.4% over this period of time leading to a cost increase of about \$16,000. During this same period, KWH usage decreased slightly.

**Restore Position Funding for District Family Court Judge:** The Fifth Circuit is requesting to restore position funding for one full time District Family Court Judge that was eliminated during the 2020 Legislature.

In 2020, the Legislature defunded seven full-time positions in the Fifth Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was the elimination of funding for one full time District Family Court Judge position.

Because of the importance of this position and the fact that it was and is the only permanent full-time District Family Court Judge in the Fifth Circuit, this position was filled effective December 2020 by reallocating funds from four other vacant positions and not filling these positions. Not only does this District Family Court Judge continuously preside over juvenile and adult criminal cases, but is also responsible for all other Family Court proceedings including divorce, contested custody hearings, temporary restraining orders hearings, guardianships, and Department of Human Services abuse and neglect cases.

The importance and need for having this judge position filled can be seen in criminal action statistics for Fifth Circuit Family Court. Specifically, the criminal action caseload was 720 in FY 2019, 747 in FY 2020, 841 in FY 2021, and 1,095 in FY 2022. Although the caseload fell to 727 in FY 2023, these numbers overall during this period show how critical is the need for this position to be filled.



The funding for this judgeship is needed to address the continuing increase in complexity of cases and the time required to schedule and hear cases on the court calendars, and to improve public service and safety. While Fifth Circuit does utilize per diem judges to keep the court operating when the Family Court Judge has conflicts with the case or times or otherwise is unable to be in court, they serve only part-time and their availability is sometimes limited since many are attorneys with their own practices.

The Judiciary's mission is to dispense justice. Unreasonable delays due to court congestion and the unavailability of courtroom time does a great disservice to our clients, the users of the court. It cannot be stressed enough that the civil litigants in contested Family Court matters include those who most need our assistance such as victims of domestic violence, children dealing with the breakdown of a family unit or who are without adequate child support, and abused or neglected children.

The continued reliance on reallocated funding to cover the salary of the defunded District Family Court Judge position is not sustainable without detrimental impact on court operations overall. Restoration of this funding will allow us to fill the four other vacant positions; help address the increasing number of filings, caseload, and congested calendars; and more efficiently and better serve our clients and the public.

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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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Personal Services	91,466	0	91,466	95,441	0	95,441	186,907	186,907
Other Current Expenses	18,633	0	18,633	18,633	0	18,633	37,266	37,266
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Total Operation Costs	110,099	0	110,099	114,074	0	114,074	224,173	224,173
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Total Program Expenditures	110,099	0	110,099	114,074	0	114,074	224,173	224,173

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
General Fund	110,099	0	110,099	114,074	0	114,074	224,173	224,173
	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
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Total Financing	110,099	0	110,099	114,074	0	114,074	224,173	224,173

\* Permanent positions  
# Temporary positions

**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. DESCRIPTION OF BUDGET REQUESTS**

None.

**C. REASON FOR BUDGET REQUESTS**

N/A

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 (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Personal Services	18,935,511	0	18,935,511	19,860,389	231,996	20,092,385	38,795,900	39,027,896
Other Current Expenses	20,186,833	0	20,186,833	19,250,138	1,775,700	21,025,838	39,436,971	41,212,671
Equipment	682,604	0	682,604	514,488	500	514,988	1,197,092	1,197,592
Motor Vehicles	0	0	0	0	0	0	0	0
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Operation Costs	39,804,948	0	39,804,948	39,625,015	2,008,196	41,633,211	79,429,963	81,438,159
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Program Expenditures	60,759,948	0	60,759,948	39,625,015	19,008,196	58,633,211	100,384,963	119,393,159

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	228.00 *	0.00 *	228.00 *	228.00 *	1.50 *	229.50 *	228.00 *	229.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	(1.00) #	7.48 #	8.48 #	7.48 #
General Fund	31,266,318	0	31,266,318	31,040,535	2,008,196	33,048,731	62,306,853	64,315,049
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
Special Funds	8,195,369	0	8,195,369	8,241,219	0	8,241,219	16,436,588	16,436,588
	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	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Financing	60,759,948	0	60,759,948	39,625,015	19,008,196	58,633,211	100,384,963	119,393,159

\* Permanent positions  
# Temporary positions

## **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 Program (CIP) 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 CIP 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. DESCRIPTION OF BUDGET REQUESTS**

**Increase Court Interpreter Fees:** The Office on Equality and Access to the Courts (OEAC) is requesting \$530,000 to increase the fees for Court Interpreters, which has remained unchanged since 2007.

**Restore Funding for Human Resources (HR) Technician VI Position:** The HR Department is requesting the restoration of \$48,936 for an HR Technician VI position in its Employee Services Division (ESD).

**Convert Temporary HR Specialist I Position to Permanent and Restore Funding for HR Clerk IV Position:** The HR Department, Disability Claims Management Division (DCMD), is requesting a no cost conversion of a temporary HR Specialist III to permanent status and the restoration of \$41,808 for a HR Clerk IV.

**Modify JIMS for Expunged Cases:** The Judiciary is requesting \$170,000 to modify JIMS, the Judiciary's computer system, to comply with Act 159/23 related to expunged cases.

**Restore Funding for a Chief Information Security Officer Position:** The Information Technology and Systems Department (ITSD) is requesting \$354,704 to restore funding for a position redescribed to a Chief Information Security Officer and to provide for 24/7 monitoring services.

**Convert Part-time Office of Public Guardian (OPG) Social Worker IV Position to Full-time:** OPG is requesting \$31,548 to convert a part-time Social Worker IV position to full-time.

**Provide Operating Budget for 'Ōlelo:** The 'Ōlelo Hawai'i program is requesting an operating budget in the amount of \$137,200 to enable the program to fulfill its mission.

**Increase Funding for Electricity:** Additional funding of \$694,000 is needed to cover increasing electricity costs at those buildings/locations paid by Judiciary Administration (JUD 601).

## **C. REASON FOR BUDGET REQUESTS**

**Increase Court Interpreter Fees:** Court Interpreters are an integral and essential part of Hawaii's Judiciary, and the key to providing equal and meaningful access to the courts for persons of limited English proficiency. The fee schedule for court interpreters has not changed since the Judiciary's Court Interpreter Certification Program was established in 2007. OEAC is requesting \$530,000 to increase Court Interpreter fees.

The Judiciary provides interpreting services for limited English proficient court users in as many as 50 languages each year, including translations of court forms from English into as many as 10 of the languages most frequently encountered in the Hawaii state courts. There are currently 370

interpreters speaking 51 languages listed on the Judiciary's roster. Language interpreters play an essential role in the administration of justice. The Hawaii state courts use interpreters when a party or witness in a court case has limited English proficiency or cannot hear, understand, speak, or use English sufficiently to meaningfully participate in court proceedings. Interpreters support them in obtaining equal access to justice and help court proceedings function efficiently and effectively.

Unfortunately, the current fee scale for court interpreters does not reflect the important contributions they make and their specialized skills. Court interpreter compensation has remained unchanged since 2007. This 16-year fee rate stagnation has occurred during a period of time that has seen the price of housing, fuel, transportation, food, and medical care skyrocket in Hawaii. The court interpreters deserve a significant increase in pay that properly reflects inflation and increases in cost of living. According to the national CPI inflation calculator from BLS.gov, a person making \$55/hour in 2007, makes the equivalent of \$37.21 in 2023.

Court interpreters in Hawaii are classified by tiers according to their credentials and level of skill. Currently, there are six tiers for spoken language interpreters. Tier one, Registered Interpreter, is the most basic level while tier six is a Certified Master level.

The Supreme Court Committee on Court Interpreters and Language Access established a Subcommittee on Interpreter Fees in July 2022 to examine current fee schedules for court interpreters. The subcommittee has recommended a 40 percent increase for tier one and an 80 percent fee increase for tiers two to six, who have demonstrated competence through an oral interpreting performance exam. The disparity in fee increases reflects the entry-level requirements for tier one interpreters and would serve to incentivize these lower skilled interpreters to strive to meet the standards of a higher tier. The increase in fee rates would create a working environment that attracts and retains the highest qualified language professionals in the state and the Judiciary would better be able to recruit and retain higher quality interpreters.

**Restore Funding for HR Technician VI Position:** The HR Department is requesting to restore \$48,936 for a HR Technician VI position that was defunded in 2020.

The HR Technician VI provides support to the ESD, which can be considered the foundation of the HR department. ESD is responsible for the execution, documentation, and audit of thousands of employment actions statewide that affect employment status, pay, and benefits; and ensures that all such actions are compliant with federal and state law.

ESD meets one-on-one with all new hires on O'ahu and prepares all requisite forms. These meetings involve sensitive issues such as pay, assignment of beneficiaries, and health benefits, in addition to other transactional work.

Employment benefits have become increasingly more complex and employees are in constant need of assistance when dealing with the various employment benefits pertaining to eligibility criteria, enrollment deadlines, life event changes, salary deferrals, beneficiary designations, retirement, etc.

To effectively meet multiple payroll deadlines each month, ESD staff coordinates with the Hawai'i Pay system in creating and transmitting up to three Hawai'i Pay files every pay period in

order to accurately and timely pay employees. Discrepancies must be resolved using the Hawai'i Pay "ticket" process.

The current volume of work far exceeds the capacity of ESD to meet operational demands and maintain the level of quality and service that Judiciary employees deserve. Restoration of funding for the HR Technician VI position will allow ESD to better distribute the current volume of work. It will also ensure improved timeliness and accuracy of employee transactions, intake, support, and operations.

**Convert Temporary HR Specialist I Position to Permanent and Restore Funding for HR Clerk IV Position:** The HR Department, DCMD is requesting 1) a no cost conversion of a temporary HR Specialist I position to permanent status and 2) restoration of \$41,808 for a HR Clerk IV position that was defunded during COVID. The conversion of the temporary position and re-funding of the clerical position will help avoid major staffing shortages and ensure the continuity of operations needed due to anticipated retirements.

The DCMD is responsible for the management of all workers' compensation and temporary disability benefit cases pursuant to chapter 386 and 392 HRS and its administrative rules, respectively, for the Judiciary as a self-insured employer. DCMD reviews claims to determine whether an employee qualifies to receive disability benefits, conducts investigations, processes benefits, and performs other related matters. Knowledge of the laws and rules is essential for the proper handling of all claims. The duties are highly specialized.

Currently, the DCMD is staffed with two permanent positions, a temporary position, and a part-time clerk from another department who is helping out for the time being. The employees in the two permanent positions, one of which is managerial, are eligible and likely to retire soon. The employee in the temporary position holds return rights to a permanent position in First Circuit and may be called back to his original position at any time so it is uncertain how long this employee will be able to assist DCMD. Converting this temporary position to permanent status would enable the incumbent to occupy this position on a permanent basis and help ensure timely coverage and response to all worker's compensation and disability claims.

Additionally, DCMD has a vacant HR Clerk IV that was defunded in 2020. Restoring funds for this position would provide DCMD with an additional permanent person to learn and provide continuity in professional and administrative functions beyond the upcoming retirements.

**Modify JIMS for Expunged Cases:** The Judiciary is requesting \$170,000 to modify the Judiciary's computer system to be in compliance with requirements related to Act 159/23, expunged cases.

The 2023 Legislature passed Act 159, relating to expungement, to be in effect July 1, 2025. "The purpose of this Act is to require the court to automatically seal or remove from the Judiciary's publicly accessible databases any information relevant to the arrest or case of a person for whom an expungement order has been entered and transmitted to the court." Currently, court records for an arrest or case that has been expunged from a person's record may still be accessed by the public. Though expunged, prospective employers, landlords, lenders, educational institutions, and others are able to view the expunged records. This can be regarded negatively and have a significant and long-lasting impact on a person's future. Presently, if a person who has received an expungement wants his/her records sealed or removed from the

Judiciary's publicly accessible electronic database, it requires yet another petition. That petition currently seals the record and, although the details of the case are not visible, the existence of the case associated to the person remains visible.

The Judiciary will need to consult with the Department of the Attorney General to establish a way to transfer data for expungements with minimal court staff involvement. It is estimated that \$170,000 will be needed for a software vendor to design, develop, test, implement, and modify JIMS to meet the requirements of this legislation that did not appropriate any funds. Without the requested funds, a labor intensive and time-consuming process will have to be employed to manually manage the Attorney General's list of expunged cases. The manual process may not achieve all of the stated goals of the legislation, namely the expeditious removal of cases from the Judiciary's public website.

**Restore Funding for a Chief Information Security Officer Position:** ITSD is requesting \$354,704 to restore funding for a defunded vacant position redescribed to a Chief Information Security Officer and to provide for 24/7 security monitoring services.

Recent high profile ransomware incidents have shown the effects on on-going operations and the high costs to businesses and organizations that were not prepared to meet the growing new challenges to computer systems and networks. State governments are not immune to all this and have increasingly come under attack as cyber criminals have been using more sophisticated tools to compromise agencies. In fact, ITSD recently experienced an unauthorized access to an application resulting in the Judiciary having to hire a forensic cybersecurity specialist to determine the scope of the data loss. Thankfully, the investigation concluded that the unauthorized access did not result in any such loss.

However, this experience, along with a subsequent security audit which resulted in many findings that require an extensive remediation plan, highlights the need for more focused security leadership in the Judiciary. A Chief Information Security Officer position is needed to provide this leadership, and to develop and lead such a security program. This position would evaluate and manage the cyber risk and compliance process, provide leadership in cybersecurity operations, help implement disaster recovery protocols and business continuity plans, and, in the event of a security breach, lead the appropriate response and remediation.

Also needed to enhance security and protect Judiciary systems are 24/7 monitoring services of infrastructure activities to detect anything suspicious and to quickly respond to cyber-attacks. To facilitate the monitoring of these activities, an analysis and detection tool such as one known as a SIEM (Security Information and Evaluation Management) would facilitate the monitoring of these activities and ingest the various system logs for investigations and detections.

**Convert Part-time OPG Social Worker IV Position to Full-time:** OPG is requesting \$31,548 to convert a part-time Social Worker IV position to full-time for its Maui location.

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.

The Maui County part-time Social Worker IV is the only Social Worker serving all of Maui County, including Moloka'i and Lāna'i. The position initially became vacant in September 2020 and OPG was unable to fill it until February 2022, partially because of the part-time nature of this position. Unfortunately, after three months, the incumbent left and the position has been vacant and there have been no applicants since then. The OPG statewide Director, Supervisor, and other staff have been flying to Maui to handle their clients, which has taken them away from their duties on Oahu.

Converting the position to full-time would help with recruitment issues while addressing the overwhelming workload the part-time Social Worker assumes. Further, the recent catastrophic fires on Maui and the possible effect that they may have on OPG referrals and appointments would seem to make it even more imperative that Maui have a full-time OPG Social Worker.

**Provide Operating Budget for 'Ōlelo:** 'Ōlelo Hawai'i, the Hawaiian language, is the co-official language of the State of Hawaii alongside English. The 2022 Legislature appropriated funds in the Judiciary's budget for a 'Ōlelo Administrator along with a one-year operating budget for FY 23 only. The 'Ōlelo Hawai'i program is requesting funds for an operating budget in the amount of \$137,200 to enable the program to execute its purpose of revitalizing and perpetuating the state's co-official language by increasing the presence of 'Ōlelo Hawai'i throughout the Judiciary.

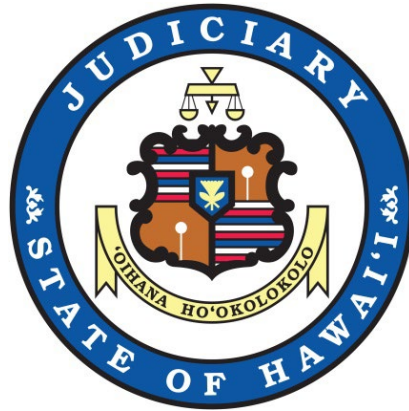
The establishment of an operating budget with consistent funding will enable the program to research and develop vocabulary for new legal concepts. Funds will provide for the translation of documents with 'Ōlelo Hawai'i experts and scholars, especially for complex documents such as the state constitution. 'Ōlelo Hawai'i also plans to work with the UH system and the community to develop courses to train interpreters and translators to facilitate continued access to those wishing to transact with the Judiciary in 'Ōlelo Hawai'i.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$694,000 is for Administration.

Administration is responsible for paying for electricity for four buildings occupied by the Judiciary in Honolulu, i.e., Ali'iōlani Hale, Ka'ahumanu Hale, and Kauikeaouli Hale, as well as for Records Management and various Children's Justice Center locations. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Administration increased by 27.2% over this period of time leading to a cost increase of some \$694,000. During this same period, KWH usage decreased slightly. These added expenses have placed a large burden on

Administration's operating budget and without any end in sight, additional funding is needed to avoid major operating disruptions.

# PART IV



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## 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	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY 2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>JUDICIARY TOTAL</b>	Plans	825	325	0	0	500	500	0	0	0	0
G.O. Bonds	Land	0	0	0	0	0	0	0	0	0	0
	Design	3,642	2,392	0	0	1,250	1,250	0	0	0	0
	Constr	19,950	8,000	0	0	11,950	11,950	0	0	0	0
	Equip	325	25	0	0	300	300	0	0	0	0
	L/S	121,330	103,375	17,955	0	0	0	0	0	0	0
	<b>Total</b>	<b>146,072</b>	<b>114,117</b>	<b>17,955</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>G.O. Bonds</b>	<b>146,072</b>	<b>114,117</b>	<b>17,955</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIARY TOTAL</b>	Plans	200	0	0	0	200	200	0	0	0	0
General Fund	Land	0	0	0	0	0	0	0	0	0	0
	Design	900	0	0	0	900	900	0	0	0	0
	Constr	1,500	0	0	0	1,500	1,500	0	0	0	0
	Equip	400	0	0	0	400	400	0	0	0	0
	L/S	3,000	0	3,000	0	0	0	0	0	0	0
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>General Fund</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIARY TOTAL</b>	Plans	1,025	325	0	0	700	700	0	0	0	0
All MOF	Land	0	0	0	0	0	0	0	0	0	0
	Design	4,542	2,392	0	0	2,150	2,150	0	0	0	0
	Constr	21,450	8,000	0	0	13,450	13,450	0	0	0	0
	Equip	725	25	0	0	700	700	0	0	0	0
	L/S	124,330	103,375	20,955	0	0	0	0	0	0	0
	<b>Total</b>	<b>152,072</b>	<b>114,117</b>	<b>20,955</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>All MOF</b>	<b>152,072</b>	<b>114,117</b>	<b>20,955</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>Wahiawā Civic Center Including New Judiciary Complex, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0						0			
	L/S	76,000	76,000					0			
	<b>Total</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	76,000	76,000	0	0	0	0	0	0	0	0	
<b>Ka'ahumanu Hale Fire Alarm and Elevator Systems Upgrade and Modernization, O'ahu</b>	Plans	275	275				0				
	Land	0					0				
	Design	1,282	1,282				0				
	Constr	9,250					9,250				
	Equip	0						9,250			
	L/S	9,505	5,000	4,505 *				0			
	<b>Total</b>	<b>20,312</b>	<b>6,557</b>	<b>4,505</b>	<b>0</b>	<b>9,250</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	20,312	6,557	4,505	0	9,250	9,250	0	0	0	0	
<b>Kapuāiwa Building Separate Storm Drain and Basement Level Sanitary Systems, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	625	125				500				
	Constr	1,550	550				1,000				
	Equip	0						1,000			
	L/S	0						0			
	<b>Total</b>	<b>2,175</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	2,175	675	0	0	1,500	1,500	0	0	0	0	
<b>Hoapili Hale New Family Courtroom Phase 2, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	150					150				
	Constr	1,100					1,100				
	Equip	0						1,100			
	L/S	1,320	1,320					0			
	<b>Total</b>	<b>2,570</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	2,570	1,320	0	0	1,250	1,250	0	0	0	0	
<b>Lump Sum CIP (G.O. Bonds) for Judiciary Facilities, Statewide (for FB 17-19 through FB 23-25)</b>	Plans	550	50				500				
	Land	0					0				
	Design	900	300				600				
	Constr	3,225	2,625				600				
	Equip	325	25				300				
	L/S	6,000	6,000					300			
	<b>Total</b>	<b>11,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	11,000	9,000	0	0	2,000	2,000	0	0	0	0	
<b>Lump Sum CIP (General Fund) for Judiciary Facilities, Statewide (for FB 15-17 through FB 23-25)</b>	Plans	200					200				
	Land	0					0				
	Design	900					900				
	Constr	1,500					1,500				
	Equip	400					400				
	L/S	3,000		3,000 *				400			
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund	6,000	0	3,000	0	3,000	3,000	0	0	0	0	

\* Appropriated as a lumpsum amount as noted in Act 70/23.

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	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>Hoapili Hale Redirection of Condensate Discharge Maui</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	300		300 *			0				
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	300	0	300	0	0	0	0	0	0	0
<b>Ali'iolani Hale A/C Replacement, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	4,000	1,000	3,000 *			0				
	<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	4,000	1,000	3,000	0	0	0	0	0	0	0
<b>Kaua'i Judiciary Complex Reroof Phase 3 Kaua'i</b>	Plans	0					0				
	Land	0					0				
	Design	390	390				0				
	Constr	2,100	2,100				0				
	Equip	0					0				
	L/S	4,150		4,150 *			0				
	<b>Total</b>	<b>6,640</b>	<b>2,490</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,640	2,490	4,150	0	0	0	0	0	0	0
<b>Children's Justice Center, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	6,000		6,000 *			0				
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,000	0	6,000	0	0	0	0	0	0	0
<b>Ka'ahumanu Hale Repair Basement Leaks and Damages, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,995	1,995				0				
	<b>Total</b>	<b>1,995</b>	<b>1,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	1,995	1,995	0	0	0	0	0	0	0	0
<b>Hoapili Hale Security Improvements, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	250	250				0				
	Constr	2,350	2,350				0				
	Equip	0					0				
	L/S	3,510	3,510				0				
	<b>Total</b>	<b>6,110</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,110	6,110	0	0	0	0	0	0	0	0

\* Appropriated as a lumpsum amount as noted in Act 70/23.

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	Fiscal Year 2024-25							
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation	2025-26	2026-27	2027-28	2028-29
<b>'Ewa District Court Mitigate Water Intrusion and Settlement - Phase 2, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	20	20				0				
	Constr	200	200				0				
	Equip	0					0				
	L/S	0					0				
	<b>Total</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	220	220	0	0	0	0	0	0	0	0	0
<b>'Ewa District Court Roof Fall Protection and Re-roofing O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	25	25				0				
	Constr	175	175				0				
	Equip	0					0				
	L/S	0					0				
	<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	200	200	0	0	0	0	0	0	0	0	0
<b>Ka'ahumanu Hale Sheriff Station Renovation, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,544	1,544				0				
	<b>Total</b>	<b>1,544</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,544	1,544	0	0	0	0	0	0	0	0	0
<b>Supplemental Chiller for Juvenile Detention Facility, Ronald T. Y. Moon Judiciary Complex in Kapolei, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,520	1,520				0				
	<b>Total</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,520	1,520	0	0	0	0	0	0	0	0	0
<b>Kapu'āiwa Building Roof Replacement and Drainage Upgrades, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,750	1,750				0				
	<b>Total</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,750	1,750	0	0	0	0	0	0	0	0	0
<b>Hoapili Hale Parking Structure Piping Renovations, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	3,736	3,736				0				
	<b>Total</b>	<b>3,736</b>	<b>3,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	3,736	3,736	0	0	0	0	0	0	0	0	0

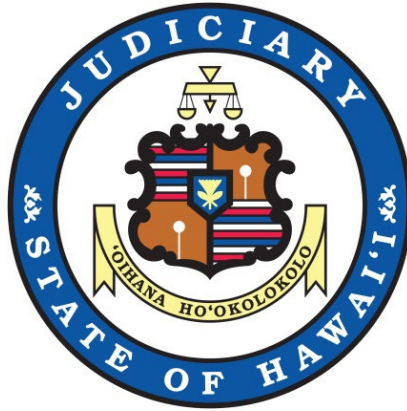
REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

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

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25							
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation	2025-26	2026-27	2027-28	2028-29
Judiciary	Plans	825	325	0	0	500	500	0	0	0	0
Total	Land	0	0	0	0	0	0	0	0	0	0
(G.O. Bonds)	Design	3,642	2,392	0	0	1,250	1,250	0	0	0	0
	Constr	19,950	8,000	0	0	11,950	11,950	0	0	0	0
	Equip	325	25	0	0	300	300	0	0	0	0
	L/S	121,330	103,375	17,955	0	0	0	0	0	0	0
	Total	146,072	114,117	17,955	0	14,000	14,000	0	0	0	0
	G.O. Bonds	146,072	114,117	17,955	0	14,000	14,000	0	0	0	0
Judiciary	Plans	200	0	0	0	200	200	0	0	0	0
Total	Land	0	0	0	0	0	0	0	0	0	0
(General Fund)	Design	900	0	0	0	900	900	0	0	0	0
	Constr	1,500	0	0	0	1,500	1,500	0	0	0	0
	Equip	400	0	0	0	400	400	0	0	0	0
	L/S	3,000	0	3,000	0	0	0	0	0	0	0
	Total	6,000	0	3,000	0	3,000	3,000	0	0	0	0
	General Fund	6,000	0	3,000	0	3,000	3,000	0	0	0	0



# PART V



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## Variance Report

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# 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 technological change on global, national, state, and local levels; (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, 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**

		Fiscal Year 2023					Fiscal Year 2024				
COST (Expenditures in \$1,000's)		A	B	Change From A TO B		A	B	Change From A TO B			
		Budgeted	Actual	Amount	+/- %	Budgeted	Estimated	Amount	+/- %		
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	78.00	72.00	6.00	- 8	82.00	80.00	2.00	- 2		
	Positions, Temp	1.48	0.48	1.00	- 68	1.48	1.48	0.00	+ 0		
	Expenditures	7,724	8,142	418	+ 5	6,488	6,885	397	+ 6		
Totals	Positions, Perm	78.00	72.00	6.00	- 8	82.00	80.00	2.00	- 2		
	Positions, Temp	1.48	0.48	1.00	- 68	1.48	1.48	0.00	+ 0		
	Expenditures	7,724	8,142	418	+ 5	6,488	6,885	397	+ 6		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

		Fiscal Year 2023					Fiscal Year 2024				
Item No.	MEASURES OF EFFECTIVENESS	A	B	Change From A TO B		A	B	Change From A TO B			
		Estimated	Actual	Amount	+/- %	Planned	Estimated	Amount	+/- %		
1.	Median Time to Decision, Criminal Appeal (Mo)	17	16	1	- 6	15	15	0	+ 0		
2.	Median Time to Decision, Civil Appeal (Mo)	13	12	1	- 8	13	12	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)**

		Fiscal Year 2023					Fiscal Year 2024				
Item No.	PROGRAM SIZE INDICATORS	A	B	Change From A TO B		A	B	Change From A TO B			
		Estimated	Actual	Amount	+/- %	Planned	Estimated	Amount	+/- %		
1.	A01 Criminal Appeals Filed	170	154	16	- 9	175	179	4	+ 2		
2.	A02 Civil Appeals Filed	424	412	12	- 3	437	426	11	- 3		
3.	A03 Original Proceedings Filed	106	115	9	+ 8	107	115	8	+ 7		
4.	A04 Appeals Disposed	575	571	4	- 1	592	597	5	+ 1		
5.	A05 Motions Filed	2,015	1,977	38	- 2	2,075	2,001	74	- 4		
6.	A06 Motions Terminated	2,014	1,992	22	- 1	2,074	2,028	46	- 2		

## **.JUD 101 COURTS OF APPEAL**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the permanent position variance was the result of normal employee turnover and related recruitment time factors. The temporary position variance is attributed to 1.00 FTE position of a total 1.48 FTE positions being vacant. FY 2023 actual expenditures were higher than budgeted due to large vacation payouts associated with employee retirements, collective bargaining augmentation, and expenses related to Act 90/2022 which appropriated positions and related funding for an additional ICA Judge and support staff.

In the first quarter of FY 2024, the number of filled authorized positions remains reflective of normal employee turnover and recruitment time factors. The position variance for the following nine months signifies the Courts of Appeal's efforts toward the timely filling of position vacancies as they arise. Expenditure variances for FY 2024 reflect the costs associated with Act 147/2023 which appropriated resources for continuing support of the Criminal Justice Research Institute's efforts to establish a centralized statewide criminal pretrial justice data reporting and collection system.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

There are no significant variances to report.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

There are no significant variances to report.

**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 2023				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		
Research and Development	Positions, Perm					
	Positions, Temp					
	Expenditures					
Operating	Positions, Perm	1,137.50	932.00	205.50	-	18
	Positions, Temp	58.58	32.96	25.62	-	44
	Expenditures	90,705	90,024	681	-	1
Totals	Positions, Perm	1,137.50	932.00	205.50	-	18
	Positions, Temp	58.58	32.96	25.62	-	44
	Expenditures	90,705	90,024	681	-	1

COST (Expenditures in \$1,000's)		Three Months Ended 9-30-23			Nine Months Ended 6-30-24						
		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	1,142.50	944.00	198.50	-	17	1,142.50	960.00	182.50	-	16
	Positions, Temp	64.58	35.36	29.22	-	45	64.58	40.00	24.58	-	38
	Expenditures	24,427	18,016	6,411	-	26	73,281	79,818	6,537	+	9
Totals	Positions, Perm	1,142.50	944.00	198.50	-	17	1,142.50	960.00	182.50	-	16
	Positions, Temp	64.58	35.36	29.22	-	45	64.58	40.00	24.58	-	38
	Expenditures	24,427	18,016	6,411	-	26	73,281	79,818	6,537	+	9

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No. MEASURES OF EFFECTIVENESS		Fiscal Year 2023					Fiscal Year 2024				
		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)	788	751	37	-	5	610	681	71	+	12
2.	Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	945	802	143	-	15	898	702	196	-	22

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

Item No. PROGRAM SIZE INDICATORS		Fiscal Year 2023					Fiscal Year 2024				
		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	7,528	6,139	1,389	-	18	7,904	7,022	882	-	11
2.	T02 Marital Actions	4,033	7,143	3,110	+	77	4,154	7,754	3,600	+	87
3.	T03 Adoption Proceedings	405	544	139	+	34	446	495	49	+	11
4.	T04 Parental Proceedings	1,086	1,752	666	+	61	1,140	2,109	969	+	85
5.	A01 Civil Actions Filed, Circuit Court	1,604	1,750	146	+	9	1,684	1,918	234	+	14
6.	A02 Criminal Actions Filed, Circuit Court	1,688	1,673	15	-	1	1,772	1,723	49	-	3
7.	A03 Marital Actions Filed	3,074	2,923	151	-	5	3,228	3,076	152	-	5
8.	A04 Traffic - Filed (thousands)	268	238	30	-	11	276	257	19	-	7
9.	A05 Traffic - Terminated (thousands)	323	260	63	-	20	325	293	32	-	10

## **JUD 310 FIRST CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, position variances were the result of normal employee turnover, recruitment time factors, and the effects of funding removed from over a hundred permanent and temporary positions in FY 2020. The challenges associated with filling temporary position vacancies are even greater than for permanent positions due to the nature of the positions being temporary. The corresponding expenditure variance is attributed to spending practices and management of resources to stay within amounts allocated.

In the first quarter of FY 2024, the variance in the number of filled authorized positions was primarily the result of the limited available labor workforce 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 2024, action to fill vacancies and recruitment will continue to be impacted by allocation reductions and the current labor environment. 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.

### **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 being 77% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (3,841) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 8,000 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to the Judiciary Information Management System (JIMS) in which older Family Court case data was reviewed, updated, and adjusted.

Item 3, Adoption Proceedings was 34% higher than the estimated level in FY 2023 as the estimate was based on the actual number of proceedings in prior years, all of which were much lower (i.e., 416 in FY 2019, 382 in FY 2020, 401 in FY 2021, and 474 in FY 2022).

Item 4, Parental Proceedings being 61% higher than the estimated level in FY 2023 is mostly due to a lower estimation that was based on FY 2022 actual number of proceedings (987) and similarly affected by the migration of Family Court case data into JIMS.

Item 9, Traffic - Terminated Filings was 20% lower than the estimated level in FY 2023 as the estimate was based on the actual number of filings in prior years, all of which were higher (i.e., 333,000 in FY 2019, 263,000 in FY 2020, 318,000 in FY 2021, and 308,000 in FY 2022).



**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 2023					Fiscal Year 2024				
		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	177.50	33.00	- 16	210.50	197.50	13.00	- 6		
	Positions, Temp	1.68	1.00	0.68	- 40	1.68	1.68	0.00	+ 0		
	Expenditures	17,376	17,086	290	- 2	14,549	15,533	984	+ 7		
Totals	Positions, Perm	210.50	177.50	33.00	- 16	210.50	197.50	13.00	- 6		
	Positions, Temp	1.68	1.00	0.68	- 40	1.68	1.68	0.00	+ 0		
	Expenditures	17,376	17,086	290	- 2	14,549	15,533	984	+ 7		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		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)	683	579	104	- 15	669	427	242	- 36		
2.	Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	695	830	135	+ 19	681	756	75	+ 11		

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

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		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	1,441	1,233	208	- 14	1,470	1,352	118	- 8		
2.	T02 Marital Actions	548	747	199	+ 36	564	796	232	+ 41		
3.	T03 Adoption Proceedings	62	63	1	+ 2	64	64	0	+ 0		
4.	T04 Parental Proceedings	268	448	180	+ 67	273	428	155	+ 57		
5.	A01 Civil Actions Filed, Circuit Court	391	324	67	- 17	399	362	37	- 9		
6.	A02 Criminal Actions Filed, Circuit Court	838	634	204	- 24	855	745	110	- 13		
7.	A03 Marital Actions Filed	436	398	38	- 9	445	422	23	- 5		
8.	A04 Traffic - Filed (thousands)	34	30	4	- 12	35	33	2	- 6		
9.	A05 Traffic - Terminated (thousands)	39	34	5	- 13	40	37	3	- 8		

## **JUD 320 SECOND CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded as a result of budget reductions due to the COVID-19 pandemic. The corresponding expenditure variance for FY 2023 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2024 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 2024 indicates Second Circuit's ongoing efforts to recruit and maintain funded essential staff positions. The expenditure variance associated with this nine month period is the result 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 being 36% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (522) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 750 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to JIMS in which older Family Court case data was reviewed, updated, and adjusted.

Similarly, Item 4, Parental Proceedings was 67% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (260) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 6, Criminal Actions Filed was 24% lower than the estimated level in FY 2023 due primarily to a FY 2023 estimate that was based on much higher filings in recent years (i.e., 814 in FY 2022, 810 in FY 2021, 748 in FY 2020, 892 in FY 2019, and 1,046 in FY 2018).

**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**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		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	216.00	24.00	- 10	242.00	225.00	17.00	- 7		
	Positions, Temp	5.20	2.20	3.00	- 58	5.20	3.20	2.00	- 38		
	Expenditures	21,212	22,509	1,297	+ 6	17,579	17,429	150	- 1		
Totals	Positions, Perm	240.00	216.00	24.00	- 10	242.00	225.00	17.00	- 7		
	Positions, Temp	5.20	2.20	3.00	- 58	5.20	3.20	2.00	- 38		
	Expenditures	21,212	22,509	1,297	+ 6	17,579	17,429	150	- 1		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		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)	303	365	62	+ 20	288	327	39	+ 14		
2.	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	831	1,407	576	+ 69	789	1,098	309	+ 39		

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

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		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	2,775	1,961	814	- 29	2,831	2,396	435	- 15		
2.	T02 Marital Actions	842	1,366	524	+ 62	867	1,371	504	+ 58		
3.	T03 Adoption Proceedings	83	80	3	- 4	85	83	2	- 2		
4.	T04 Parental Proceedings	525	808	283	+ 54	541	1,064	523	+ 97		
5.	A01 Civil Actions Filed, Circuit Court	391	490	99	+ 25	399	549	150	+ 38		
6.	A02 Criminal Actions Filed, Circuit Court	1,055	1,081	26	+ 2	1,076	1,079	3	+ 0		
7.	A03 Marital Actions Filed	544	577	33	+ 6	555	566	11	+ 2		
8.	A04 Traffic - Filed (thousands)	39	37	2	- 5	40	39	1	- 3		
9.	A05 Traffic - Terminated (thousands)	37	43	6	+ 16	38	45	7	+ 18		

## **JUD 330 THIRD CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded as a result of budget reductions due to the COVID-19 pandemic. The corresponding expenditure variance for FY 2023 is attributed to collective bargaining augmentation.

The position variance shown for FY 2024 can be attributed to normal employee turnover, the sustained impact of vacant defunded positions, recruitment time factors, and ongoing efforts to recruit and maintain essential staff positions. The expenditure variance for this period reflects Third Circuit's normal conservative and fiscally prudent expenditure practices.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

Item 1, Medium Time to Disposition, Circuit Court Criminal Action (Days) was 20% higher than the estimated level in FY 2023 due to the ongoing effort of updating dispositions in JIMS as well as closing older cases.

As with Item 1, Item 2, Medium Time to Disposition, Circuit Court Civil Action (Days) was 69% higher than the estimated level in FY 2023 due to the ongoing effort of updating dispositions in JIMS and closing older cases.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Item 1, Civil Actions was 29% lower than the estimated level in FY 2023 largely due to a decrease in the total caseload for foreclosures, 950 in FY 2023, as compared to 1,336 in FY 2022, 1,364 in FY 2021, 1,393 in FY 2020, and 1,386 in FY 2019.

Item 2, Marital Actions being 62% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (802) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 1,300 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to JIMS in which older Family Court case data was reviewed, updated, and adjusted

Similarly, Item 4, Parental Proceedings was 54% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (500) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 5, Civil Actions Filed, Circuit Court was 25% higher than the estimated level in FY 2023 due primarily to the increase number of foreclosures actions filed in FY 2023 as compared to the actual foreclosure actions filed in FY 2022.

**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 2023					Fiscal Year 2024						
		A		B		Change From A TO B		A		B		Change From A TO B	
		Budgeted	Actual	Amount	+/-	%	Budgeted	Estimated	Amount	+/-	%		
Research and Development	Positions, Perm												
	Positions, Temp												
	Expenditures												
Operating	Positions, Perm	103.00	80.00	23.00	-	22	103.00	99.00	4.00	-	4		
	Positions, Temp	2.60	0.80	1.80	-	69	2.60	2.60	0.00	+	0		
	Expenditures	8,126	7,967	159	-	2	6,567	6,819	252	+	4		
Totals	Positions, Perm	103.00	80.00	23.00	-	22	103.00	99.00	4.00	-	4		
	Positions, Temp	2.60	0.80	1.80	-	69	2.60	2.60	0.00	+	0		
	Expenditures	8,126	7,967	159	-	2	6,567	6,819	252	+	4		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No. MEASURES OF EFFECTIVENESS		Fiscal Year 2023					Fiscal Year 2024						
		A		B		Change From A TO B		A		B		Change From A TO B	
		Estimated	Actual	Amount	+/-	%	Planned	Estimated	Amount	+/-	%		
1.	Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	456	450	6	-	1	447	449	2	+	0		
2.	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	1,006	596	410	-	41	855	726	129	-	15		

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

Item No. PROGRAM SIZE INDICATORS		Fiscal Year 2023					Fiscal Year 2024						
		A		B		Change From A TO B		A		B		Change From A TO B	
		Estimated	Actual	Amount	+/-	%	Planned	Estimated	Amount	+/-	%		
1.	TO1 Civil Actions, Circuit Court	711	429	282	-	40	725	577	148	-	20		
2.	TO2 Marital Actions	322	400	78	+	24	332	510	178	+	54		
3.	TO3 Adoption Proceedings	35	34	1	-	3	36	35	1	-	3		
4.	TO4 Parental Proceedings	133	162	29	+	22	137	217	80	+	58		
5.	A01 Civil Actions Filed, Circuit Court	142	128	14	-	10	145	137	8	-	6		
6.	A02 Criminal Actions Filed, Circuit Court	289	248	41	-	14	295	272	23	-	8		
7.	A03 Marital Actions Filed	169	151	18	-	11	172	162	10	-	6		
8.	A04 Traffic - Filed (thousands)	12	11	1	-	8	13	12	1	-	8		
9.	A05 Traffic - Terminated (thousands)	11	14	3	+	27	12	13	1	+	8		

## **JUD 350 FIFTH CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, position variances reflected the ongoing impact of COVID-19 related reductions in personal services funding, and the continuous recruitment challenges faced by the Fifth Circuit. The corresponding expenditure variance for FY 2023 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2024 can again be attributed to COVID-19 defunded vacancies and recruitment issues related to the limited labor market on Kauai. The expenditure variance for this period reflects normal expenditure levels which tend to be lower in the early part of the fiscal year.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

The Item 2, Median Time to Disposition, Circuit Court Civil Actions (Days) variance is reflective of Fifth Circuit's efforts to address older pending cases.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Largely due to decreases in the total number of tort and foreclosure cases in FY 2023, the actual number (429) for Item 1, Civil Actions, Circuit Court was 40% lower than the estimate which was based on previous years' numbers ranging from 807 in FY 2018 to 690 in FY 2022.

Item 2, Marital Actions being 24% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (307) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 500 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to the JIMS in which older Family Court case data was reviewed, updated, and adjusted.

Similarly, Item 4, Parental Proceedings was 22% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (121) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 9, Traffic - Terminated was 27% higher than the estimated level in FY 2023 is primarily attributable to an estimate that was based on actual number of terminations which were mostly lower in prior years (i.e., 9 in FY 2019, 10 in FY 2020, 13 in FY 2021, and 11 in FY 2022).

**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**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		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	1.00	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		
	Expenditures	101	146	45	+ 45						
Totals	Positions, Perm	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		
	Expenditures	101	146	45	+ 45						

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

MEASURES OF EFFECTIVENESS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
N/A											

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

PROGRAM SIZE INDICATORS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
N/A											

## **JUD 501 JUDICIAL SELECTION COMMISSION**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

Actual expenditures for FY 2023 were higher than budgeted primarily due to collective bargaining augmentation.

FY 2024 first quarter expenditures are less than budgeted due to less judicial vacancies and related expenses. For the remainder of the fiscal year, expenditures will exceed budgeted amounts due to collective bargaining augmentation and possible judicial vacancy 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**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		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	228.00	191.00	36.50	- 16	229.00	205.00	24.00	- 10		
	Positions, Temp	18.48	13.48	5.00	- 27	17.48	14.48	3.00	- 17		
	Expenditures	36,961	35,994	967	- 3	29,854	26,221	3,633	- 12		
Totals	Positions, Perm	228.00	191.00	36.50	- 16	229.00	205.00	24.00	- 10		
	Positions, Temp	18.48	13.48	5.00	- 27	17.48	14.48	3.00	- 17		
	Expenditures	36,961	35,994	967	- 3	29,854	26,221	3,633	- 12		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	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		
2.	Average Time to Process Payment Document (days)	5	5	0	+ 0	5	5	0	+ 0		

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

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	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	28,076	1,076	+ 4	28,100	28,100	0	+ 0		
2.	A02 Number of Recruitment Announcements	1,200	1,380	180	+ 15	1,400	1,400	0	+ 0		
3.	A03 Number of JUDHR001 Forms Processed	7,400	8,346	946	+ 13	5,698	5,698	0	+ 0		
4.	A04 Library - Size of Collections (000's)	285	285	0	+ 0	285	285	0	+ 0		
5.	A05 Library - Circulation, Trans & Ref Use (000's)	135	200	65	+ 48	135	135	0	+ 0		
6.	A06 Library - Patrons Served (000's)	14	14	0	+ 0	14	14	0	+ 0		

## **JUD 601 ADMINISTRATION**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, 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 2024, the variance in the number of filled authorized positions is again a carryover from the FY 2023 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 5, Library Circulation, Transactions and Reference Use, was 48% 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.

