



Office of the Administrative Director of the Courts – THE JUDICIARY • STATE OF HAWAII
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Brandon M. Kimura
ADMINISTRATIVE DIRECTOR

Daylin-Rose H. Heather
DEPUTY ADMINISTRATIVE DIRECTOR

December 30, 2025

Via electronic submission

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

The Honorable Nadine K. Nakamura
Speaker of the House of Representatives
State Capitol, Room 431
Honolulu, HI 96813

Dear President Kouchi and Speaker Nakamura:

Pursuant to Act 159, Session Laws of Hawai'i 1974, and Chapter 37 and Section 601-2, Hawai'i Revised Statutes, Judiciary is transmitting a copy of the *Judiciary's Supplemental Budget (2025-2027) and Variance Report (2024-2026)*.

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.

Should you have any questions regarding this report, please feel free to contact Karen Takahashi of the Judiciary's Legislative Affairs and Special Projects Division at (808) 539-4896, or via e-mail at Karen.T.Takahashi@courts.hawaii.gov.

Sincerely,

Brandon M. Kimura
Administrative Director of the Courts

Enclosure

c: Legislative Reference Bureau Library



The Judiciary

State of Hawai'i

Supplemental Budget (2025-2027) and Variance Report (2024-2026)

Submitted to the Thirty-Third State Legislature

December 2025





Supreme Court | 'Aha Ho'okolokolo Ki'eki'e

THE JUDICIARY • STATE OF HAWAII | KA 'OIHANA HO'OKOLOKOLO • MOKU'ĀINA 'O HAWAII'
ALI'ŌLANI HALE • 417 SOUTH KING STREET • HONOLULU, HAWAII 96813 • (808) 539-4700

Sabrina S. McKenna

ACTING CHIEF JUSTICE | LUNA KĀNĀWAI KI'EKI'E KŪIKAWĀ

December 29, 2025

To the Thirty-Third State Legislature of Hawai'i
Regular Session of 2026

As Acting Chief Justice of the Hawai'i Supreme Court and Administrative Head of the Judiciary, I am pleased to transmit to the Hawai'i State Legislature the Judiciary's FB 2025-2027 Supplemental Budget and Variance Report. This document has been prepared in accordance with the provisions of Act 159 (SLH 1974), HRS Chapter 37, and HRS Section 601-2.

Hawai'i courts provide an independent and accessible forum for the fair resolution of disputes and the administration of justice according to the law. Consistent with this, the courts strive to ensure that justice is available without undue cost, inconvenience, or delay.

We recognize that the Hawai'i economy and near-term outlook remains uncertain, as recent shifts in federal policy and geopolitical issues have increased uncertainty and volatility. Hawai'i now faces tighter fiscal constraints. The September 2025 Council on Revenues (COR) has also reduced its general fund revenue forecast for FY26.

The Judiciary, for its part, has continued in recent years to expand access to justice in cost-effective ways, leveraging technological innovations to improve court operations and better serve those who come before the courts. The Judiciary has also strengthened its focus on key priority areas, including supporting women involved in the criminal justice system and helping truant youth return to school. The Judiciary is committed to modernizing its services to meet the evolving needs of the State justice system.

To the Thirty-Third State Legislature of Hawai'i
Regular Session of 2026
December 29, 2025
Page 2

In this supplemental year, the Judiciary is requesting \$6.4M in supplemental operating funds for FY 2027, along with 4.0 additional permanent full-time equivalent (FTE) positions, a reduction of 1.0 permanent FTE in a Judiciary-managed special fund, and a reduction of 3.0 temporary FTE positions. This funding request represents an increase of approximately 3% over the Judiciary's current operating budget.

More than half of this dollar amount is for security-related requests that strengthen critical safety and cybersecurity resources. These include funding for armed private security at Judiciary facility entrances to supplement the protective services provided by the Department of Law Enforcement and the restoration of funding for two positions that have been redescribed as cybersecurity manager positions.

The Judiciary is also seeking to restore funding for purchase-of-service (POS) contracts that provide substance abuse treatment for adult and juvenile clients, which would return funding to pre-COVID levels.

Position-related requests include restoring funding for one permanent position within the Office of the Public Guardian on Kaua'i and restore funding and convert one temporary position to a permanent position in the Third Circuit to be redescribed as a court operations specialist. In addition, the Judiciary is seeking a no-cost conversion of two temporary positions to permanent positions in the Court-Appointed Special Advocate Program in the First Circuit. These social workers play a critical role in representing the best interests of abused and neglected children.

Finally, the Judiciary requests funding to implement the recommendations of the Commission on Salaries. The 2025 Legislature appropriated the level of funding required for FY 2026, and additional funds are needed to meet the increased salary requirements for FY 2027.

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

To the Thirty-Third State Legislature of Hawai'i
Regular Session of 2026
December 29, 2025
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and services provided by the Judiciary continue to expand. We request CIP funds totaling \$55.4 million for FY 2027 to address critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting \$30 million to construct a new South Kohala District Court. The current South Kohala District Court carries significant concerns for safety, space, temperature, noise, and is inadequate to serve the community's court-related needs. The Judiciary also requests \$1.2 million to replace A/C equipment on Kaua'i at Pu'uuhonua Kaulike, and \$1.2 million to replace A/C equipment in Hilo at Hale Kaulike. The Judiciary also requests \$15 million for upgrades to the nine (9) elevators at Ka'ahumanu Hale in downtown Honolulu due to longstanding significant concerns regarding safety and reliability, and \$8 million in lump sum funds to address continuing and emerging building issues.

The Judiciary recognizes that many competing initiatives require difficult decisions regarding the allocation of limited general funds and general obligation bond fund resources. We believe that our supplemental budget request reflects careful consideration of these constraints while continuing to provide necessary court and legal services to 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,

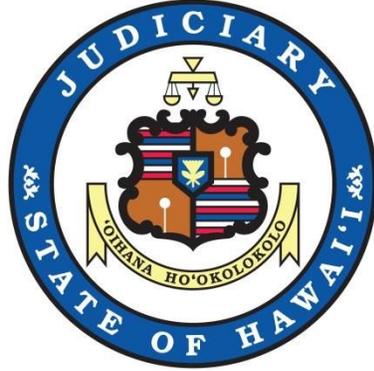
A handwritten signature in black ink, appearing to read 'Sabrina S. McKenna', followed by a horizontal line extending to the right.

Sabrina S. McKenna
Acting Chief Justice

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PART I



Introduction

INTRODUCTION

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

Judiciary Programs

The major program categories of the Judiciary are court operations and support services. Programs in the court operations category serve to safeguard the rights and interests of persons by assuring an equitable and expeditious judicial process. Programs in the support services category enhance the effectiveness and efficiency of the judicial system by providing the various courts with administrative services such as fiscal control and direction of operations and personnel.

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

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

Contents of Document

This document contains the Judiciary Supplemental Budget. It has been prepared to supplement the Judiciary Budget Document presented to the Legislature in December 2025 and serves as the basis for amending the Judiciary Appropriations Act of 2025 (Act 227, SLH 2025) passed by the Thirty-Third 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 2027 by major programs are as follows:

Operating Expenditures (in \$)

Major Program	MOF	Current Appropriation	Supplemental Request	Total Request
Courts of Appeal	A	9,657,093	305,220	9,962,313
First Circuit	A	98,298,808	1,890,332	100,189,140
	B	4,261,273	---	4,261,273
Second Circuit	A	20,093,034	238,000	20,331,034
Third Circuit	A	24,903,209	391,846	25,295,055
Fifth Circuit	A	9,159,756	131,800	9,291,556
Judicial Selection Commission	A	114,074	---	114,074
Administration	A	37,353,371	3,488,937	40,842,308
	B	8,241,219	---	8,241,219
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>
Total	A	199,579,345	6,446,135	206,025,480
	B	12,502,492	---	12,502,492
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>

Revenues

The projected revenues (all sources) for FY 2027 by major programs are as follows:

Revenues (in \$)

Major Program	Amount
Courts of Appeal	62,608
First Circuit	27,865,414
Second Circuit	2,482,444
Third Circuit	3,931,871
Fifth Circuit	1,111,277
Administration	<u>442,421</u>
Total	<u>35,896,035</u>

Cost Categories, Cost Elements, and Means of Financing

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

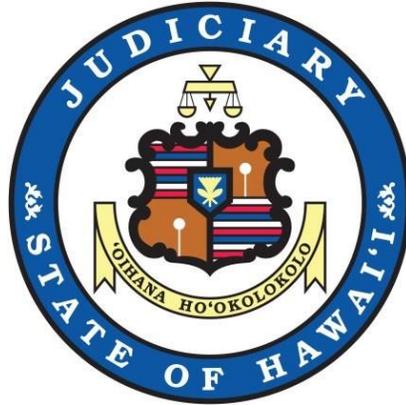
"**Cost elements**" identifies the major subdivisions of a cost category. The category "operating" includes personal services, other current expenses, and equipment. The category "capital investment" includes plans, land acquisition, design, construction, and equipment.

"**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-Third State Legislature in accordance with the provisions of Chapter 37, Hawai'i Revised Statutes.

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PART II



Operating Program Summaries

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
THE JUDICIAL SYSTEM

PROGRAM STRUCTURE LEVEL NO.1

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 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	2,031.50 *	0.00 *	2,031.50 *	2,031.50 *	3.00 *	2,034.50 *	2,031.50 *	2,034.50 *
	85.02 #	0.00 #	85.02 #	85.02 #	(3.00) #	82.02 #	85.02 #	82.02 #
Personal Services	148,152,627	0	148,152,627	145,909,878	621,419	148,531,297	294,062,505	296,683,924
Other Current Expenses	65,310,169	0	65,310,169	65,571,972	824,716	69,396,688	130,882,141	134,706,857
Equipment	1,108,633	0	1,108,633	943,248	0	943,248	2,051,881	2,051,881
Motor Vehicles	0	0	0	0	0	0	0	0
	2,031.50 *	0.00 *	2,031.50 *	2,031.50 *	3.00 *	2,034.50 *	2,031.50 *	2,034.50 *
	85.02 #	0.00 #	85.02 #	85.02 #	(3.00) #	82.02 #	85.02 #	82.02 #
Total Operation Costs	214,571,429	0	214,571,429	212,425,098	446,135	218,871,233	426,996,527	433,442,662
Capital & Investment Costs	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
	2,031.50 *	0.00 *	2,031.50 *	2,031.50 *	3.00 *	2,034.50 *	2,031.50 *	2,034.50 *
	85.02 #	0.00 #	85.02 #	85.02 #	(3.00) #	82.02 #	85.02 #	82.02 #
Total Program Expenditures	227,471,429	0	227,471,429	212,425,098	61,846,135	274,271,233	439,896,527	501,742,662

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,995.50 *	0.00 *	1,995.50 *	1,995.50 *	4.00 *	1,999.50 *	1,995.50 *	1,999.50 *
	76.02 #	0.00 #	76.02 #	76.02 #	(3.00) #	73.02 #	76.02 #	73.02 #
General Fund	201,725,676	0	201,725,676	199,579,345	446,135	206,025,480	401,305,021	407,751,156
	36.00 *	0.00 *	36.00 *	36.00 *	(1.00) *	35.00 *	36.00 *	35.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
Special Funds	12,502,492	0	12,502,492	12,502,492	0	12,502,492	25,004,984	25,004,984
	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	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
General Fund	0	0	0	0	0	0	0	0
	2,031.50 *	0.00 *	2,031.50 *	2,031.50 *	3.00 *	2,034.50 *	2,031.50 *	2,034.50 *
	85.02 #	0.00 #	85.02 #	85.02 #	(3.00) #	82.02 #	85.02 #	82.02 #
Total Financing	227,471,429	0	227,471,429	212,425,098	61,846,135	274,271,233	439,896,527	501,742,662

* 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 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,795.00 *	0.00 *	1,795.00 *	1,795.00 *	3.00 *	1,798.00 *	1,795.00 *	1,798.00 *
	67.54 #	0.00 #	67.54 #	67.54 #	(3.00) #	64.54 #	67.54 #	64.54 #
Personal Services	126,019,746	0	126,019,746	125,993,922	382,482	128,376,404	252,013,668	254,396,150
Other Current Expenses	40,106,691	0	40,106,691	40,370,491	574,716	40,945,207	80,477,182	81,051,898
Equipment	23,255	0	23,255	8,760	0	8,760	32,015	32,015
Motor Vehicles	0	0	0	0	0	0	0	0
	1,795.00 *	0.00 *	1,795.00 *	1,795.00 *	3.00 *	1,798.00 *	1,795.00 *	1,798.00 *
	67.54 #	0.00 #	67.54 #	67.54 #	(3.00) #	64.54 #	67.54 #	64.54 #
Total Operation Costs	166,149,692	0	166,149,692	166,373,173	957,198	169,330,371	332,522,865	335,480,063
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,795.00 *	0.00 *	1,795.00 *	1,795.00 *	3.00 *	1,798.00 *	1,795.00 *	1,798.00 *
	67.54 #	0.00 #	67.54 #	67.54 #	(3.00) #	64.54 #	67.54 #	64.54 #
Total Program Expenditures	166,149,692	0	166,149,692	166,373,173	957,198	169,330,371	332,522,865	335,480,063

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,760.00 *	0.00 *	1,760.00 *	1,760.00 *	3.00 *	1,763.00 *	1,760.00 *	1,763.00 *
	67.54 #	0.00 #	67.54 #	67.54 #	(3.00) #	64.54 #	67.54 #	64.54 #
General Fund	161,888,419	0	161,888,419	162,111,900	957,198	165,069,098	324,000,319	326,957,517
	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	4,261,273	0	4,261,273	4,261,273	0	4,261,273	8,522,546	8,522,546
	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
	1,795.00 *	0.00 *	1,795.00 *	1,795.00 *	3.00 *	1,798.00 *	1,795.00 *	1,798.00 *
	67.54 #	0.00 #	67.54 #	67.54 #	(3.00) #	64.54 #	67.54 #	64.54 #
Total Financing	166,149,692	0	166,149,692	166,373,173	957,198	169,330,371	332,522,865	335,480,063

* 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		

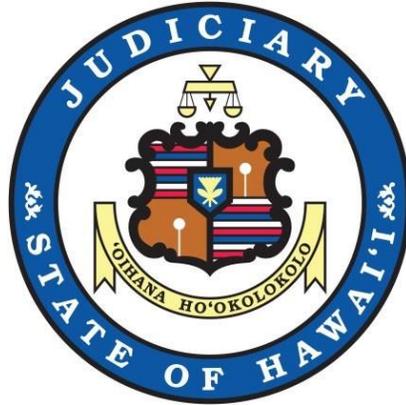
PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	236.50 *	0.00 *	236.50 *	236.50 *	0.00 *	236.50 *	236.50 *	236.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Personal Services	22,132,881	0	22,132,881	19,915,956	238,937	20,154,893	42,048,837	42,287,774
Other Current Expenses	25,203,478	0	25,203,478	25,201,481	3,250,000	28,451,481	50,404,959	53,654,959
Equipment	1,085,378	0	1,085,378	934,488	0	934,488	2,019,866	2,019,866
Motor Vehicles	0	0	0	0	0	0	0	0
	236.50 *	0.00 *	236.50 *	236.50 *	0.00 *	236.50 *	236.50 *	236.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Operation Costs	48,421,737	0	48,421,737	46,051,925	3,488,937	49,540,862	94,473,662	97,962,599
Capital & Investment Costs	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
	236.50 *	0.00 *	236.50 *	236.50 *	0.00 *	236.50 *	236.50 *	236.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Program Expenditures	61,321,737	0	61,321,737	46,051,925	58,888,937	104,940,862	107,373,662	166,262,599

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	235.50 *	0.00 *	235.50 *	235.50 *	1.00 *	236.50 *	235.50 *	236.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	0.00 #	8.48 #	8.48 #	8.48 #
General Fund	39,837,257	0	39,837,257	37,467,445	3,488,937	40,956,382	77,304,702	80,793,639
	1.00 *	0.00 *	1.00 *	1.00 *	(1.00) *	0.00 *	1.00 *	1.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	18.00 #
Special Funds	8,241,219	0	8,241,219	8,241,219	0	8,241,219	16,482,438	16,482,438
	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	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
General Fund	0	0	0	0	0	0	0	0
	236.50 *	0.00 *	236.50 *	236.50 *	0.00 *	236.50 *	236.50 *	236.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Financing	61,321,737	0	61,321,737	46,051,925	58,888,937	104,940,862	107,373,662	166,262,599

* Permanent positions
Temporary positions

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PART III



Operating Program Plan Details

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
COURTS OF APPEAL

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 01 01

POSITION IN PROGRAM STRUCTURE

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

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	85.00 *	0.00 *	85.00 *	85.00 *	0.00 *	85.00 *	85.00 *	85.00 *
	0.48 #	0.00 #	0.48 #	0.48 #	0.00 #	0.48 #	0.48 #	0.48 #
Personal Services	8,769,853	0	8,769,853	8,769,853	305,220	9,075,073	17,539,706	17,844,926
Other Current Expenses	822,806	0	822,806	887,240	0	887,240	1,710,046	1,710,046
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	85.00 *	0.00 *	85.00 *	85.00 *	0.00 *	85.00 *	85.00 *	85.00 *
	0.48 #	0.00 #	0.48 #	0.48 #	0.00 #	0.48 #	0.48 #	0.48 #
Total Operation Costs	9,592,659	0	9,592,659	9,657,093	305,220	9,962,313	19,249,752	19,554,972
Capital & Investment Costs	0	0	0	0	0	0	0	0
	85.00 *	0.00 *	85.00 *	85.00 *	0.00 *	85.00 *	85.00 *	85.00 *
	0.48 #	0.00 #	0.48 #	0.48 #	0.00 #	0.48 #	0.48 #	0.48 #
Total Program Expenditures	9,592,659	0	9,592,659	9,657,093	305,220	9,962,313	19,249,752	19,554,972

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	85.00 *	0.00 *	85.00 *	85.00 *	0.00 *	85.00 *	85.00 *	85.00 *
	0.48 #	0.00 #	0.48 #	0.48 #	0.00 #	0.48 #	0.48 #	0.48 #
	9,592,659	0	9,592,659	9,657,093	305,220	9,962,313	19,249,752	19,554,972
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	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
	85.00 *	0.00 *	85.00 *	85.00 *	0.00 *	85.00 *	85.00 *	85.00 *
	0.48 #	0.00 #	0.48 #	0.48 #	0.00 #	0.48 #	0.48 #	0.48 #
Total Financing	9,592,659	0	9,592,659	9,657,093	305,220	9,962,313	19,249,752	19,554,972

* 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

The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, \$305,220 is required for Courts of Appeal (JUD 101) for FY 2027.

C. REASON FOR BUDGET REQUESTS

Increase Courts of Appeal salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, \$305,220 is required for Courts of Appeal (JUD 101) for FY 2027. The 2025 Legislature appropriated funding for only one fiscal year.

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 the 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.

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
FIRST CIRCUIT

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 01 02

POSITION IN PROGRAM STRUCTURE

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

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,150.50 *	0.00 *	1,150.50 *	1,150.50 *	2.00 *	1,152.50 *	1,150.50 *	1,152.50 *
	57.58 #	0.00 #	57.58 #	57.58 #	(2.00) #	55.58 #	57.58 #	55.58 #
Personal Services	80,150,465	0	80,150,465	80,124,641	315,616	81,440,257	160,275,106	161,590,722
Other Current Expenses	22,227,314	0	22,227,314	22,426,680	574,716	23,001,396	44,653,994	45,228,710
Equipment	14,360	0	14,360	8,760	0	8,760	23,120	23,120
Motor Vehicles	0	0	0	0	0	0	0	0
	1,150.50 *	0.00 *	1,150.50 *	1,150.50 *	2.00 *	1,152.50 *	1,150.50 *	1,152.50 *
	57.58 #	0.00 #	57.58 #	57.58 #	(2.00) #	55.58 #	57.58 #	55.58 #
Total Operating Costs	102,392,139	0	102,392,139	102,560,081	890,332	104,450,413	204,952,220	206,842,552
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,150.50 *	0.00 *	1,150.50 *	1,150.50 *	2.00 *	1,152.50 *	1,150.50 *	1,152.50 *
	57.58 #	0.00 #	57.58 #	57.58 #	(2.00) #	55.58 #	57.58 #	55.58 #
Total Program Expenditures	102,392,139	0	102,392,139	102,560,081	890,332	104,450,413	204,952,220	206,842,552

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	1,115.50 *	0.00 *	1,115.50 *	1,115.50 *	2.00 *	1,117.50 *	1,115.50 *	1,117.50 *
	57.58 #	0.00 #	57.58 #	57.58 #	(2.00) #	55.58 #	57.58 #	55.58 #
	98,130,866	0	98,130,866	98,298,808	890,332	100,189,140	196,429,674	198,320,006
Special Funds	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 #
	4,261,273	0	4,261,273	4,261,273	0	4,261,273	8,522,546	8,522,546
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	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
	1,150.50 *	0.00 *	1,150.50 *	1,150.50 *	2.00 *	1,152.50 *	1,150.50 *	1,152.50 *
	57.58 #	0.00 #	57.58 #	57.58 #	(2.00) #	55.58 #	57.58 #	55.58 #
Total Financing	102,392,139	0	102,392,139	102,560,081	890,332	104,450,413	204,952,220	206,842,552

* Permanent positions
Temporary positions

JUD 310 FIRST CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Restoration of Funding for Purchase of Service (POS) contracts for substance abuse treatments to pre-COVID-19 levels: The Judiciary requests \$574,716 to restore First Circuit’s POS contract appropriations that were reduced.

Conversion of 2 Temporary Social Worker IV positions to Permanent for Court Appointed Special Advocates (CASA) Program: The Judiciary requests a no-cost conversion from Temporary to Permanent to support retention of trained social workers.

Increase First Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increase pursuant to the 2025 Commission on Salaries. Of this amount, First Circuit (JUD 310) is requesting funding of \$1,315,616 for FY 2027.

B. REASON FOR BUDGET REQUESTS

Restore funding for Purchase of Service (POS) contracts for substance abuse treatments to pre-COVID-19 levels. The Judiciary is seeking funds to restore First Circuit’s POS contract appropriations that were reduced by \$574,716.

The First Circuit requests the restoration of funds for Purchase of Services (POS) contracts that provide substance abuse treatment services. These programs are critical to helping offenders overcome addiction, reduce criminal activity and lower recidivism in Hawai‘i. Substance abuse, such as, crystal methamphetamine, remains a major driver of criminal behavior across the state. According to the American Probation and Parole Association’s *New Standards for Community Supervision* (June 2024), collaboration with community-based organizations offering substance abuse treatment, mental health services, reentry support, housing, and other resources is essential to addressing the holistic needs of justice involved individuals. Effectively treating addiction and mental illness significantly reduces reoffending and promotes long-term rehabilitation.

Currently, the First Circuit Court’s Adult Client Services Branch (ACSB) supervises approximately 5,250 adult offenders, the majority of whom require substance abuse treatment. In 2024, 2,539 ACSB clients were referred for treatment, increasing to 2,848 referrals in FY 2025. On average, outpatient treatment costs approximately \$150 per day, while inpatient (residential) treatment averages \$200 per day. As with other chronic diseases, early intervention leads to better results; immediate access to treatment is essential to recovery and relapse prevention. Delays in access can result in lost opportunities for recovery.

The COVID-19 pandemic significantly impacted community supervision and treatment services. To ensure health and safety, face-to-face meetings and drug testing were suspended, resulting in fewer referrals and admissions to Judiciary-contracted treatment providers. The pandemic also placed considerable strain on these providers, as budget reductions resulted in decreased service capacity, staffing shortages, and limited admissions. Restoring funding for contracted treatment

programs will expand access to essential services, support individuals in achieving recovery, and promote safe communities through reduced recidivism and sustained behavioral change.

Conversion of 2 Temporary Social Worker IV positions to Permanent for CASA Program:

The Juvenile Client Services Branch is requesting a no-cost conversion of two (2) temporary Social Worker IV positions to permanent status for the CASA.

The Judiciary's Court Appointed Special Advocate (CASA) Program is staffed by eight (8) social workers, consisting of six (6) full-time permanent positions and two (2) full-time temporary positions. This staffing level is necessary to fulfill program functions and to maintain compliance with legal mandates and national certification standards required of Guardian ad Litem programs that utilize volunteer CASAs. A fully staffed program is essential to sustaining best practices and ensuring consistent, high-quality advocacy for Hawai'i's most vulnerable children, those placed in foster care. CASA social workers and volunteers must conduct monthly, face-to-face contact with all children served. Over the past two years, the program achieved a 95% monthly contact rate. Each CASA social worker attends court hearings, ohana conferences, school and treatment meetings, youth circles, and home visits, and submits a court report at every review hearing. 26 new cases and 41 new children were referred to the CASA program from January 2025 through October 2025. During this period, the program served 144 children and 86 families.

The two (2) temporary positions present ongoing operational challenges and hinder program efficiency. Temporary positions typically experience high turnover, which results in increased caseloads for remaining staff, inconsistency in services provided to children, and recurring recruitment and training demands. The process of hiring and training new employees can take up to a year, during which program productivity and service continuity are adversely affected. This instability reflects one of the primary criticisms of the child welfare system: the lack of consistent, trusted adults in the lives of children in foster care. Consistency of staff who build long-term relationships with children and youth fosters a sense of stability and trust, helping them feel more secure and reducing anxiety and potential behavioral issues. Over time, these strong relationships contribute to improved outcomes for children, including reduced time in the court system and, consequently, lower associated costs.

Conversion of the 2 temporary positions to permanent status would substantially improve program stability and continuity of services. Permanent employment would provide greater job security, allowing the CASA Program to retain experienced and qualified staff. Establishing permanent positions would promote workforce stability, improve staff morale, and enhance overall program performance. Stable staffing would also foster consistency in supervision and support for CASA volunteers, thereby increasing the program's capacity to expand volunteer utilization and develop innovative projects that enhance outcomes for children and youth in foster care.

Increase First Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, First Circuit (JUD 310) is requesting funding of \$1,315,616 for FY 2027.

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 2025-26			FISCAL YEAR 2026-27			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	13,745,535	0	13,745,535	13,745,535	238,000	13,983,535	27,491,070	27,729,070
Other Current Expenses	6,347,499	0	6,347,499	6,347,499	0	6,347,499	12,694,998	12,694,998
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	20,093,034	0	20,093,034	20,093,034	238,000	20,331,034	40,186,068	40,424,068
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	20,093,034	0	20,093,034	20,093,034	238,000	20,331,034	40,186,068	40,424,068

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	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 #
	20,093,034	0	20,093,034	20,093,034	238,000	20,331,034	40,186,068	40,424,068
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	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	20,093,034	0	20,093,034	20,093,034	238,000	20,331,034	40,186,068	40,424,068

* Permanent positions
Temporary positions

**JUD 320 SECOND CIRCUIT
BUDGET REQUESTS**

A. DESCRIPTION OF BUDGET REQUESTS

Increase Second Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increase pursuant to the 2025 Commission on Salaries. Of this amount, Second Circuit (JUD 320) is requesting funding of \$238,000 for FY 2027.

B. REASON FOR BUDGET REQUESTS

Increase Second Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Second Circuit (JUD 320) is requesting funding of \$238,000 for FY 2027.

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 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	246.00 *	0.00 *	246.00 *	246.00 *	1.00 *	247.00 *	246.00 *	247.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	(1.00) #	4.20 #	5.20 #	4.20 #
Personal Services	16,013,060	0	16,013,060	16,013,060	391,846	16,404,906	32,026,120	32,417,966
Other Current Expenses	8,890,149	0	8,890,149	8,890,149	0	8,890,149	17,780,298	17,780,298
Equipment	8,895	0	8,895	0	0	0	8,895	8,895
Motor Vehicles	0	0	0	0	0	0	0	0
	246.00 *	0.00 *	246.00 *	246.00 *	1.00 *	247.00 *	246.00 *	247.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	(1.00) #	4.20 #	5.20 #	4.20 #
Total Operation Costs	24,912,104	0	24,912,104	24,903,209	391,846	25,295,055	49,815,313	50,207,159
Capital & Investment Costs	0	0	0	0	0	0	0	0
	246.00 *	0.00 *	246.00 *	246.00 *	1.00 *	247.00 *	246.00 *	247.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	(1.00) #	4.20 #	5.20 #	4.20 #
Total Program Expenditures	24,912,104	0	24,912,104	24,903,209	391,846	25,295,055	49,815,313	50,207,159

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	246.00 *	0.00 *	246.00 *	246.00 *	1.00 *	247.00 *	246.00 *	247.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	(1.00) #	4.20 #	5.20 #	4.20 #
General Fund	24,912,104	0	24,912,104	24,903,209	391,846	25,295,055	49,815,313	50,207,159
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	246.00 *	0.00 *	246.00 *	246.00 *	1.00 *	247.00 *	246.00 *	247.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	(1.00) #	4.20 #	5.20 #	4.20 #
Total Financing	24,912,104	0	24,912,104	24,903,209	391,846	25,295,055	49,815,313	50,207,159

* Permanent positions
Temporary positions

JUD 330 THIRD CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Restore Funding and Conversion of One Temporary Position to Permanent Position in Kona Fiscal to a Court Operations Specialist: Third Circuit is requesting one temporary to permanent conversion and \$59,532 in FY2027 to be redescribed to a Court Operations Specialist in the Kona Fiscal Office.

Increase Third Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Third Circuit (JUD 330) is requesting funding of \$332,314 for FY 2027.

B. REASON FOR BUDGET REQUESTS

Restore Funding and Conversion of a Temporary Position to Permanent Position in Kona Fiscal to a Court Operations Specialist: In 2020, the Legislature removed funding for positions from the Third Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of the positions defunded was a temporary Clerk III in the Fiscal Office at Keāhuluholu Courthouse in Kona. This request seeks to convert this position from temporary to permanent and restore funding to a redescribed permanent Court Operations Specialist III position in the Kona Fiscal Office for \$59,532 in FY2027.

Although the needs of the Court and the public have evolved since the pandemic, it remains essential to use existing resources efficiently and proactively. Interpreter requests have also increased, particularly in multilingual and rural communities across the Third Circuit. Redescribing the defunded Clerk position into a permanent Court Operations Specialist, will help address growing fiscal demands amid ongoing staffing challenges, reduce the burden of coordinating interpreter services, and strengthen the Court's ability to respond to emerging needs throughout Third Circuit.

The Third Circuit Kona Fiscal Cashiering Section is staffed by three Account Clerks, including a supervising Account Clerk V. The Clerk III position, previously part of the Kona Fiscal Office, was defunded in 2020 and has remained vacant since 2019. As a result, the Account Clerks have been responsible for providing cashier window coverage and processing payments received by mail. Due to the sustained vacancy, both the Account Clerks and the supervising Account Clerk have attempted to absorb the Clerk III's duties in addition to their normal responsibilities, significantly increasing their workload. They play an essential role in providing in-person service to the public at the cashier windows, processing mail-in payments and bail dispositions, pre-auditing invoices, and issuing payments to vendors and witnesses.

Currently, there is no fiscal supervisor-level position in the Cashiering Section in Kona. Cashiering oversight requires extensive time and attention, including daily balancing and deposits to financial institutions, critical functions that are now performed by the Assistant Fiscal Officer, who must travel from Hilo to Kona two to three times per week. This travel consumes considerable time and resources and reduces the Assistant Fiscal Officer's ability to manage the broader responsibilities

of the Third Circuit Fiscal Office, which oversees fiscal matters for the Hilo, Kona, and South Kohala courthouses. The lack of onsite fiscal supervision in Kona highlights the need for a full-time, permanent Court Operations Specialist with fiscal experience and cashiering expertise. Establishing this position would significantly improve workload management, support adequate staffing levels, and enhance service to the public.

Notably, the addition of a Court Operations Specialist with a fiscal background would also strengthen the fiscal office by actively managing and pursuing grant opportunities for the Third Circuit. The Fiscal Office is currently overwhelmed due to vacancies and increased financial and reporting requirements. As the current staff are fully allocated, delays in processing and compliance oversight have become more common. Effective grant management can bring in external funding to help support Judiciary programs, offset certain operational costs, and expand services without relying solely on state general funds. By dedicating a position to identifying, securing, and administering grants in compliance with funding requirements, the Third Circuit could realize substantial fiscal benefits over time.

In addition to fiscal responsibilities, this Court Operations Specialist would help address rising demand for interpreter services in the Third Circuit. According to U.S. Census Bureau data, between 2010 and 2022, Hawai'i County saw an increase of 2.3 percentage points to 13.9%. The county's overall population also grew by 8.4% between 2010 and 2020, reaching more than 200,000 residents. These demographic changes have resulted in a higher proportion of court users with limited English proficiency, particularly in rural and multilingual communities.

A dedicated Court Operations Specialist would provide the consistent, centralized support necessary to manage this growth effectively. Working closely with the Judiciary's Office on Equality and Access to the Courts (OEAC), this position would coordinate the daily activities of Third Circuit interpreter services and assign foreign-language interpreters for all court proceedings on Hawai'i Island. OEAC develops and administers statewide programs and policies relating to language access.

While interpreters remain a valuable resource, the Third Circuit requires dedicated support to meet the growing demand for interpreter services and expand access to justice in rural communities. Interpreter scheduling on the Big Island is currently decentralized, which has led to delays, miscommunication, and the underutilization of qualified interpreters. A Court Operations Specialist would establish a centralized coordination system to manage interpreter assignments, maintain a vetted roster, and implement scheduling protocols tailored to the Third Circuit. This system would improve efficiency, reduce scheduling conflicts, strengthen compliance with language access requirements, and enhance service for limited-English-proficient court users.

Overall, this request seeks to convert a defunded temporary Clerk position into a permanent Court Operations Specialist in the Kona Fiscal Office, at a total cost of \$59,532 in FY2027. Funding this position will help normalize supervisory staffing levels in Kona, support grant development and compliance oversight, and improve the Third Circuit's capacity to administer justice by meeting increased interpreter service demands. This request supports the Judiciary's commitment to access, equity, and operational excellence, reflecting responsible management of public resources through a proactive response to emerging service needs.

Increase Third Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Third Circuit (JUD 330) is requesting funding of \$332,314 for FY 2027.

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 2025-26			FISCAL YEAR 2026-27			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	7,340,833	0	7,340,833	7,340,833	131,800	7,472,633	14,681,666	14,813,466
Other Current Expenses	1,818,923	0	1,818,923	1,818,923	0	1,818,923	3,637,846	3,637,846
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	9,159,756	0	9,159,756	9,159,756	131,800	9,291,556	18,319,512	18,451,312
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	9,159,756	0	9,159,756	9,159,756	131,800	9,291,556	18,319,512	18,451,312

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	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 #
	9,159,756	0	9,159,756	9,159,756	131,800	9,291,556	18,319,512	18,451,312
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	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	9,159,756	0	9,159,756	9,159,756	131,800	9,291,556	18,319,512	18,451,312

* Permanent positions
Temporary positions

JUD350 FIFTH CIRCUIT BUDGET REQUESTS

A. DESCRIPTION OF BUDGET REQUESTS

Increase Fifth Circuit salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Fifth Circuit (JUD 350) is requesting funding of \$131,800 for FY 2027.

B. REASON FOR BUDGET REQUESTS

Increase Fifth Circuit salaries for Justices & Judges positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Fifth Circuit (JUD 350) is requesting funding of \$131,800 for FY 2027.

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 2025-26			FISCAL YEAR 2026-27			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	93,444	0	93,444	95,441	0	95,441	188,885	188,885
Other Current Expenses	20,630	0	20,630	18,633	0	18,633	39,263	39,263
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	114,074	0	114,074	114,074	0	114,074	228,148	228,148
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	114,074	0	114,074	114,074	0	114,074	228,148	228,148

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	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 #
	114,074	0	114,074	114,074	0	114,074	228,148	228,148
Special Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	0	0	0	0	0	0	0	0
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	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	114,074	0	114,074	114,074	0	114,074	228,148	228,148

* 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

None.

JUDICIARY
STATE OF HAWAII

PROGRAM TITLE:
ADMINISTRATION

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 02 02

POSITION IN PROGRAM STRUCTURE

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

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	235.50 *	0.00 *	235.50 *	235.50 *	0.00 *	235.50 *	235.50 *	235.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Personal Services	22,039,437	0	22,039,437	19,820,515	238,937	20,059,452	41,859,952	42,098,889
Other Current Expenses	25,182,848	0	25,182,848	25,182,848	3,250,000	28,432,848	50,365,696	53,615,696
Equipment	1,085,378	0	1,085,378	934,488	0	934,488	2,019,866	2,019,866
Motor Vehicles	0	0	0	0	0	0	0	0
	235.50 *	0.00 *	235.50 *	235.50 *	0.00 *	235.50 *	235.50 *	235.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Operation Costs	48,307,663	0	48,307,663	45,937,851	3,488,937	49,426,788	94,245,514	97,734,451
Capital & Investment Costs	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
	235.50 *	0.00 *	235.50 *	235.50 *	0.00 *	235.50 *	235.50 *	235.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Program Expenditures	61,207,663	0	61,207,663	45,937,851	58,888,937	104,826,788	107,145,514	166,034,451

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2025-26			FISCAL YEAR 2026-27			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
General Fund	234.50 *	0.00 *	234.50 *	234.50 *	1.00 *	235.50 *	234.50 *	235.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	0.00 #	8.48 #	8.48 #	8.48 #
	39,723,183	0	39,723,183	37,353,371	3,488,937	40,842,308	77,076,554	80,565,491
Special Funds	1.00 *	0.00 *	1.00 *	1.00 *	(1.00) *	0.00 *	1.00 *	0.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
	8,241,219	0	8,241,219	8,241,219	0	8,241,219	16,482,438	16,482,438
Revolving Funds	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	12,900,000	0	12,900,000	0	55,400,000	55,400,000	12,900,000	68,300,000
General Fund		0	0	0	0	0	0	0
	235.50 *	0.00 *	235.50 *	235.50 *	0.00 *	235.50 *	235.50 *	235.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	0.00 #	17.48 #	17.48 #	17.48 #
Total Financing	61,207,663	0	61,207,663	45,937,851	58,888,937	104,826,788	107,145,514	166,034,451

* 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 Legislative Affairs and Special Projects Division.

- 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 Hawai'i'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: Human Resources Operations and Special Projects 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

Armed Private Security: The Judiciary is requesting \$3,250,000 for private, armed security services at its facilities statewide.

Restore Funding for Social Worker IV: The Office of the Public Guardian (OPG) is requesting \$33,162 for the restoration of a part-time Social Worker IV on Kaua‘i.

Restore Funding and Convert Special Funded Position for Information Technology and Systems Department (ITSD): The Judiciary is requesting \$188,880 to 1) restore an unfunded position and 2) transfer a special funded position to support the cybersecurity program.

Increase Administration’s salaries for Judicial positions: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Administration (JUD 601) is requesting funding of \$16,895 for FY 2027

C. REASON FOR BUDGET REQUESTS

Armed Private Security: The Judiciary is requesting \$3,250,000 to contract for private, armed security officers to enhance court security at entrances to facilities across the state.

Currently, the Department of Law Enforcement (DLE) is the only armed security services situated at the entrances to the court buildings. DLE has consistently struggled to fill their vacancies, leaving the Judiciary without adequate armed security services. This places the public and employees vulnerable to people attempting to enter with firearms or other weapons.

The Judiciary has a current contract for private, unarmed, security guards to assist in screening all those entering Judiciary facilities. Although helpful, these private security guards are not armed and are unable to handle any active threat involving weapons. To help ensure the safety of all Judiciary facility occupants, additional armed security guards are needed to provide screening at the entrances.

Restore funding for Social Worker IV Position: OPG is requesting \$33,162 to restore funding for a part-time Social Worker IV position on Kaua‘i.

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 who serve 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 Social Worker IV position serves as an intake worker for Kaua‘i County. Duties include making assessments for newly appointed wards, decision making for emergency situations and consenting to appropriate services to meet the needs of each person while monitoring each person’s welfare and quality of life. Public guardianship requires navigating several systems to become familiar with each person entrusted in their care. It is important to consider each ward’s background, which includes their opinion and input of their needs and wants. A strong rapport between the guardian and the ward guides the guardian to make effective decisions. Only through face-to-face, in person contact, and quality time spent with each ward, can such knowledge be gained and a relationship fostered over time.

Presently, the Kaua‘i cases are being managed by O‘ahu guardians who are unable to build such connections and address the ward’s immediate needs due to the location. OPG uses technology to meet the Kaua‘i wards and while this is helpful, it is not optimal. Teleconferences can increase the frequency of getting in touch with wards, but they are not substitutes for human interaction and building relationships, particularly with people who are cognitively impaired. The needs of the wards may go unaddressed for extended periods because many wards cannot communicate with technological assistance.

Restoration of the part-time Kaua‘i Social Worker IV will enable increased, in person, visits to the wards. This will help build rapport and relationships, resulting in guardians being able to make better informed decisions that will benefit the wards.

Restore Funding and Convert Special Funded Position for Information Technology and Systems Department (ITSD): The Judiciary is requesting \$188,880 for 1) the restoration of funding for a position that will be redescribed to an Information Security Architect, and 2) for the transfer of a position count from the Computer System Special Fund (CSSF) to ITSD general funds for an Identity Architect. Both positions would strengthen the Judiciary’s cybersecurity program.

State governments are increasingly targeted by cybercriminals using sophisticated tools and exploiting vulnerabilities to compromise systems. In 2020, Texas courts suffered a ransomware attack, disabling servers at the state’s two high courts and 14 intermediate appellate courts. In 2021, the Alaska Court System was forced to disconnect from the internet for several weeks due to a malware incident. In 2023, the Kansas Judicial Branch was attacked and remained offline for nearly three months. In 2024, The Superior Court of California, Los Angeles, experienced a ransomware attack that disrupted operations for a week. In 2025, the Federal Court system was hacked affecting their core case management system.

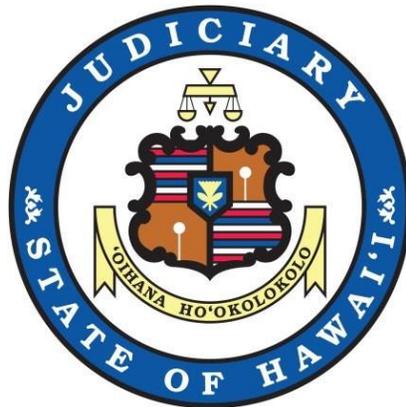
Currently, many IT divisions operate with isolated tools and procedures, lacking centralized security architecture. This fragmentation introduces gaps in coverage. Over time, as new systems are introduced, procedures to offboard are not always updated timely, resulting in some accounts not being deactivated after employee separation. Cybercriminals exploit these weaknesses to gain unauthorized access or exfiltration of sensitive data. By establishing a centralized enterprise security architecture that includes identity management, the Judiciary can reduce risks by doing reviews and audit of the systems and current architecture.

The requested Information Security Architect and Identity Architect positions will address enterprise-level architecture and cybersecurity deficiencies to improve onboarding and offboarding processes. These roles represent a necessary step towards staying current and securing the Judiciary's IT infrastructure against evolving threats. The Information Security Architect will focus on designing and securing Judiciary systems at all levels, ensuring enterprise-wide protection against cyber threats. The Identity Architect will be responsible for designing and maintaining secure user access controls across the enterprise, ensuring accounts are properly provisioned and de-provisioned as users join or leave the organization. These two roles are dedicated but complementary. Together they will provide consistent oversight and a centralized approach to building secure, unified Judiciary systems. As new technologies such as artificial intelligence are adopted and cybersecurity threats continue to evolve, it is essential that new systems are integrated properly into the existing IT environment with security concerns addressed from inception, ensuring that the operational teams include holistic security requirements. These positions will help the Judiciary maintain system integrity, reduce operational risk, and respond proactively to emerging cyber threats, and help support a secure and resilient operational environment.

Increase salaries in Administration pursuant to the 2025 Commission on Salaries: The Judiciary statewide requests \$2,339,845 for FY 2027 for the requisite increases pursuant to the 2025 Commission on Salaries. Of this amount, Administration (JUD 601) is requesting funding of \$16,895 for FY 2027.

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PART IV



Capital Improvements Appropriations And Details

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 2026-27							
				FY 2025-26	Current Appropriation	Adjustment	Recommended Appropriation	2027-28	2028-29	2029-30	2030-31
JUDICIARY TOTAL	Plans	1,384	384	0	0	1,000	1,000	0	0	0	0
G.O. Bonds	Land	100	0	0	0	100	100	0	0	0	0
	Design	7,187	1,687	4,000	0	1,500	1,500	0	0	0	0
	Constr	72,575	25,175	0	0	47,400	47,400	0	0	0	0
	Equip	9,300	3,000	900	0	5,400	5,400	0	0	0	0
	L/S	116,410	108,410	8,000	0	0	0	0	0	0	0
	Total	206,956	138,656	12,900	0	55,400	55,400	0	0	0	0
	G.O. Bonds	206,956	138,656	12,900	0	55,400	55,400	0	0	0	0
JUDICIARY TOTAL	Plans	0	0	0	0	0	0	0	0	0	0
General Fund	Land	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0
	L/S	3,000	3,000	0	0	0	0	0	0	0	0
	Total	3,000	3,000	0	0	0	0	0	0	0	0
	General Fund	3,000	3,000	0	0	0	0	0	0	0	0
JUDICIARY TOTAL	Plans	1,384	384	0	0	1,000	1,000	0	0	0	0
All MOF	Land	100	0	0	0	100	100	0	0	0	0
	Design	7,187	1,687	4,000	0	1,500	1,500	0	0	0	0
	Constr	72,575	25,175	0	0	47,400	47,400	0	0	0	0
	Equip	9,300	3,000	900	0	5,400	5,400	0	0	0	0
	L/S	119,410	111,410	8,000	0	0	0	0	0	0	0
	Total	209,956	141,656	12,900	0	55,400	55,400	0	0	0	0
	All MOF	209,956	141,656	12,900	0	55,400	55,400	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 2026-27							
				FY 2025-26	Current Appropriation	Adjustment	Recommended Appropriation	2027-2028	2028-2029	2029-2030	2030-2031
South Kohala New Judiciary Complex	Plans	131	131	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	4,000	0	4,000	0	0	0	0	0	0	0
Hawai'i Island	Constr	30,000	0	0	0	30,000	30,000	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0
	Total	34,131	131	4,000	0	30,000	30,000	0	0	0	0
	G.O. Bonds	34,131	131	4,000	0	30,000	30,000	0	0	0	0
Ka'ahumanu Hale Fire Alarm and Elevator Systems Upgrade and Modernization, O'ahu	Plans	253	253	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	1,012	1,012	0	0	0	0	0	0	0	0
	Constr	33,755	18,755	0	0	15,000	15,000	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0
	Total	35,020	20,020	0	0	15,000	15,000	0	0	0	0
	G.O. Bonds	35,020	20,020	0	0	15,000	15,000	0	0	0	0
Pu'uohonua Kaulike AC Equipment Lihue, Kaua'i	Plans	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0
	Equip	1,200	0	0	0	1,200	1,200	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0
	Total	1,200	0	0	0	1,200	1,200	0	0	0	0
	G.O. Bonds	1,200	0	0	0	1,200	1,200	0	0	0	0
Hale Kaulike (Hilo) AC Equipment Hawai'i Island	Plans	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0
	Equip	1,200	0	0	0	1,200	1,200	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0
	Total	1,200	0	0	0	1,200	1,200	0	0	0	0
	G.O. Bonds	1,200	0	0	0	1,200	1,200	0	0	0	0
Lump Sum CIP (G.O. Bonds) for Judiciary Facilities, Statewide	Plans	1,000	0	0	0	1,000	1,000	0	0	0	0
	Land	100	0	0	0	100	100	0	0	0	0
	Design	1,500	0	0	0	1,500	1,500	0	0	0	0
	Constr	2,400	0	0	0	2,400	2,400	0	0	0	0
	Equip	3,000	0	0	0	3,000	3,000	0	0	0	0
	L/S	16,000	8,000	8,000	0	0	0	0	0	0	0
	Total	24,000	8,000	8,000	0	8,000	8,000	0	0	0	0
	G.O. Bonds	24,000	8,000	8,000	0	8,000	8,000	0	0	0	0
Kaua'i Judiciary Complex Reroof Phase 3, Kaua'i	Plans	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0
	L/S	4,150	4,150	0	0	0	0	0	0	0	0
	Total	4,150	4,150	0	0	0	0	0	0	0	0
	G.O. Bonds	4,150	4,150	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 2026-27								
				FY 2025-26	Current		Recommended					
					Appropriation	Adjustment	Appropriation	2027-2028	2028-2029	2029-2030	2030-2031	
Ali'iolani Hale A/C Replacement, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	3,000	3,000	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0	0
	Total	3,000	3,000	0	0	0	0	0	0	0	0	0
	G.O. Bonds	3,000	3,000	0	0	0	0	0	0	0	0	0
Hoapili Hale Redirection of Condensate Discharge, Maui	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	300	300	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0	0
	Total	300	300	0	0	0	0	0	0	0	0	0
	G.O. Bonds	300	300	0	0	0	0	0	0	0	0	0
Hoapili Hale New Courtroom, Maui	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	2,570	2,570	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0	0
	Total	2,570	2,570	0	0	0	0	0	0	0	0	0
	G.O. Bonds	2,570	2,570	0	0	0	0	0	0	0	0	0
Children's Justice Center, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	6,000	6,000	0	0	0	0	0	0	0	0	0
	Total	6,000	6,000	0	0	0	0	0	0	0	0	0
	G.O. Bonds	6,000	6,000	0	0	0	0	0	0	0	0	0
Kapuāiwa Building Separate Storm Drain and Sanitary Sewer Systems, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	125	125	0	0	0	0	0	0	0	0	0
	Constr	1,500	1,500	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0	0
	Total	1,625	1,625	0	0	0	0	0	0	0	0	0
	G.O. Bonds	1,625	1,625	0	0	0	0	0	0	0	0	0
Wahiawa Civic Center Including New Judiciary Complex, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	76,000	76,000	0	0	0	0	0	0	0	0	0
	Total	76,000	76,000	0	0	0	0	0	0	0	0	0
	G.O. Bonds	76,000	76,000	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 2026-27								
				FY 2025-26	Current		Recommended					
					Appropriation	Adjustment	Appropriation	2027-2028	2028-2029	2029-2030	2030-2031	
Lump Sum CIP (General Fund) for Judiciary Facilities, Statewide	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	3,000	3,000	0	0	0	0	0	0	0	0	0
	Total	3,000	3,000	0	0	0	0	0	0	0	0	0
	General Fund	3,000	3,000	0	0	0	0	0	0	0	0	0
Ka'ahumanu Hale Sheriff Station Renovation, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	1,544	1,544	0	0	0	0	0	0	0	0	0
	Total	1,544	1,544	0	0	0	0	0	0	0	0	0
	G.O. Bonds	1,544	1,544	0	0	0	0	0	0	0	0	0
Kapu'āiwa Building Roof Replacement and Drainage Upgrades, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	1,750	1,750	0	0	0	0	0	0	0	0	0
	Total	1,750	1,750	0	0	0	0	0	0	0	0	0
	G.O. Bonds	1,750	1,750	0	0	0	0	0	0	0	0	0
Supplemental Chiller for Juvenile Detention Facility, Ronald T. Y. Moon Judiciary Complex in Kapolei, O'ahu	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	1,520	1,520	0	0	0	0	0	0	0	0	0
	Total	1,520	1,520	0	0	0	0	0	0	0	0	0
	G.O. Bonds	1,520	1,520	0	0	0	0	0	0	0	0	0
Hoapili Hale Security Improvements, Maui	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	250	250	0	0	0	0	0	0	0	0	0
	Constr	2,350	2,350	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	5,710	5,710	0	0	0	0	0	0	0	0	0
	Total	8,310	8,310	0	0	0	0	0	0	0	0	0
	G.O. Bonds	8,310	8,310	0	0	0	0	0	0	0	0	0
Hoapili Hale Parking Structure Piping Renovations, Maui	Plans	0	0	0	0	0	0	0	0	0	0	0
	Land	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0	0
	L/S	3,736	3,736	0	0	0	0	0	0	0	0	0
	Total	3,736	3,736	0	0	0	0	0	0	0	0	0
	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 2026-27								
				FY 2025-26	Current Appropriation	Adjustment	Recommended Appropriation	2027-2028	2028-2029	2029-2030	2030-2031	
Kaua'i Judiciary	Plans	0	0	0	0	0	0	0	0	0	0	0
Complex Chiller	Land	0	0	0	0	0	0	0	0	0	0	0
Replacement,	Design	50	0	50	0	0	0	0	0	0	0	0
Kaua'i	Constr	100	0	100	0	0	0	0	0	0	0	0
	Equip	750	0	750	0	0	0	0	0	0	0	0
	L/S	0	0	0	0	0	0	0	0	0	0	0
	Total	900	0	900	0	0	0	0	0	0	0	0
	G.O. Bonds	900	0	900	0	0	0	0	0	0	0	0

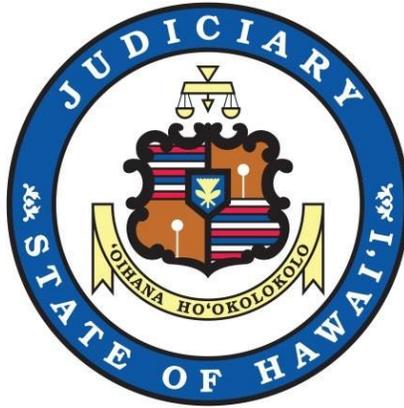
REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS
BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2026-27							
				FY 2025-26	Current		Recommended				
					Appropriation	Adjustment	Appropriation	2027-2028	2028-2029	2029-2030	2030-2031
Judiciary	Plans	1,384	384	0	0	1,000	1,000	0	0	0	0
Total	Land	100	0	0	0	100	100	0	0	0	0
(G.O. Bonds)	Design	7,237	1,687	4,050	0	1,500	1,500	0	0	0	0
	Constr	72,675	25,175	100	0	47,400	47,400	0	0	0	0
	Equip	9,150	3,000	750	0	5,400	5,400	0	0	0	0
	L/S	116,410	108,410	8,000	0	0	0	0	0	0	0
	Total	206,956	138,656	12,900	0	55,400	55,400	0	0	0	0
	G.O. Bonds	206,956	138,656	12,900	0	55,400	55,400	0	0	0	0
Judiciary	Plans	0	0	0	0	0	0	0	0	0	0
Total	Land	0	0	0	0	0	0	0	0	0	0
(General Fund)	Design	0	0	0	0	0	0	0	0	0	0
	Constr	0	0	0	0	0	0	0	0	0	0
	Equip	0	0	0	0	0	0	0	0	0	0
	L/S	3,000	3,000	0	0	0	0	0	0	0	0
	Total	3,000	3,000	0	0	0	0	0	0	0	0
	General Fund	3,000	3,000	0	0	0	0	0	0	0	0

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PART V



Variance Report

VARIANCE REPORT

INTRODUCTION

The FY25 Caseload Forecasting Report presents for each program the absolute and percentage differences in program size indicators between a) the estimated and the actual caseloads for the last completed fiscal year and b) the actual caseloads from the last current fiscal year and estimated caseloads for the current fiscal year. This analysis indicates how accurate the forecasts were for the last completed fiscal year and whether the current year's estimated caseloads are tracking above or below the latest caseload trend. Caseload forecasts for FY26-FY31 are also presented.

A. FORECASTING AND DATA COLLECTION METHODS

Until recently, the forecasting techniques used for projecting caseloads have been largely based on historical data and simple estimation methods. Accordingly, for variances reported historically and to some extent in this document, the initial estimate may have been inaccurate due to difficulties in forecasting. As noted, the Judiciary is in a transition period of refining measures of effectiveness and program size indicators in the courts and will be posting information on the Judiciary website as this progresses.¹ The practical effect of refining forecasting methods and data collection methods is that forecasts may be more volatile for a period.

Building on previous efforts, this project adopts a more structured, data-driven approach to forecasting. By applying analytical methods to historical court filing data from 1998 to 2025, the project aims to improve the statistical rigor of projections, supporting more principled, effective, and efficient resource allocation and planning.

This report uses a straightforward statistical method for identifying relationships between filings and predictors such as socio-economic indicators. Specifically, linear regression generated an equation that estimated how much each predictor influenced court filings. This equation, based on the historical data, was then used to forecast future filings by plugging in projected values for the predictors.

Below, we summarize the methodology used to project filings for 2026–2031, including strategies to address data limitations and model fit challenges.

B. OVERVIEW OF METHODOLOGY

We utilized linear regression to capture the relationship between filings as a target value and a set of predictors. The following socio-economic indicators, provided by Hawai'i's Department of Business, Economic Development & Tourism (DBEDT)², were considered as predictors:

- Total population (thousands)
- GDP per capita (dollars)
- Civilian unemployment rate (%)

¹ This transition is led by Mojtaba Abolfazli, Ph.D., Dominic K. Borromeo, and Adam Cohen, Ph.D.

² Hawai'i State Department of Business, Economic Development & Tourism provides monthly and annual data, accessible at <https://dbedt.hawaii.gov/economic/qser/outlook-economy/>. Historical data on population and GDP is sourced from the U.S. Department of Commerce, Bureau of Economic Analysis.

While factors such as crime rates, policy changes, and education levels may have a more substantial impact on filings, it is important to note that regression models require both historical data and future projections for the predictors. Therefore, we limited the predictors to those with available historical records and future projections. The projection of socio-economic data was available only until 2028, which limited our linear regression projections to that year. Later in this section, we explain how to extend the projections beyond 2028 using a weighted moving average.

A common challenge with regression techniques is overfitting. It occurs when the model focuses too much on explaining the historical data, even capturing random changes that do not have real significance. As a result, the model struggles to make accurate predictions for new data because it is too tied to the specifics of the past, missing the broader patterns that drive the data. To prevent overfitting, we applied a model selection technique called Bayesian Information Criterion (BIC). This method identifies the combination of predictors that achieves the best balance between explanatory power and simplicity by penalizing the inclusion of unnecessary predictors. This approach helps the model to focus only on the most important predictors, improving its ability to make more reliable forecasts.

To evaluate the quality of model fit, an R^2 value was used. This value tells us how much of the variation in court filings can be explained by the predictors. An R^2 value close to 1 means the model explains most of the variability, while a lower value suggests it leaves much unexplained. This metric provides a quick way to judge the overall effectiveness of the model. We found that for linear regression, fitting a model to the total sum of filings across all circuit courts provided a better fit compared to modeling each circuit court individually. If the R^2 value was below 0.5, indicating the model did not fit the data well, we no longer considered regression for the projections and instead use the weighted moving average of the last three years.

These steps were taken to project filings in each reported court level and case type:

1. We applied linear regression with the BIC approach to find the best model. For circuit courts cases, we consider total sum across all circuit courts.
2. If $R^2 \geq 0.5$, then:
 - a. For Courts of Appeals cases, we projected filings for the period 2026–2028 using the regression model. For the years 2029–2031, we employed a weighted moving average of the past three years with weights [0.5, 0.3, 0.2]. This approach calculates the projection by combining 50% of the previous year's value, 30% of the value from two years earlier, and 20% of the value from three years prior, applied on a rolling basis.
 - b. For Circuit Court cases, we projected total sum of filings across all circuit courts for the period 2026–2028 using the regression model. To determine the projected filings for the individual circuits, we used the average share of each court's filings from total sum of filings during 2022–2025 to allocate the total sum across each circuit court for 2026–2028. For the years 2029–2031, we employed a weighted moving average of the past three years with weights [0.5, 0.3, 0.2].
3. If $R^2 < 0.5$, we used a weighted moving average of the past three years with weights [0.5, 0.3, 0.2] to project filings for the period 2026–2031.

C. SPECIAL CONSIDERATIONS

Data from 2020, the year the pandemic disrupted typical patterns, was excluded from the analysis to maintain consistency with historical trends.

Given the limited amount of data, advanced techniques like time-series analysis, which require larger and more granular datasets, were not suitable.

Due to the Maui wildfires, there was a significant increase in the number of Civil Action filings in the Second Circuit Court in 2024. Therefore, the 2024 data was excluded from the weighted moving average calculations. For instance, the 2026 projection was based on 2022, 2023, and 2025 data.

D. MODEL PERFORMANCE

This project began last year, and the initial forecasts were presented in the *Multi-Year Program and Financial Plan (2025–2031)*. With the availability of 2025 data, the accuracy of last year’s forecasts can be evaluated. The table below compares the 2025 forecasts with the actual values. Circuit Court values represent the totals across the First, Second, Third, and Fifth Circuits. According to the table, forecasts for Criminal Appeals Filings and Original Proceedings Filings from the Courts of Appeal, as well as Criminal Action Filings, Traffic Violation Filings, and Marital Action Filings from the Circuit Courts, are within $\pm 10\%$ of the actual values. Forecasts for other case types, however, show errors exceeding 10%. These discrepancies can be attributed to general limitations in the forecasting model, which are discussed below.

	Actual	Forecast	Error (%)
Courts of Appeal			
Civil Appeals Filings	528	415	-21.4
Criminal Appeals Filings	170	154	-9.4
Original Proceedings Filings	107	100	-6.5
Motions Filings	3,117	1,940	-37.8
Circuit Courts			
Civil Action Filings	3,452	2,604	-24.6
Criminal Action Filings	3,287	3,440	4.7
Traffic Violation Filings	311,880	295,977	-5.1
Marital Action Filings	3,912	3,701	-5.4
Adoption Filings	595	515	-13.4
Paternity Filings	966	783	-18.9

As noted in Section A of last and this year’s reports, forecast volatility is expected during this transition period as forecasting methods are developed and refined.

E. GENERAL LIMITATIONS

An assumption of forecasting models is that the future will resemble the past. Specifically, this model assumes the factors that relate to filings in the past will continue to do so in the future. If these assumptions fail to hold because of unforeseen events or changes in the relationships between predictors and filings, then the projections will no longer be valid.

Selected factors that have historically changed and as a result impacted filings and other measures of effectiveness include staff shortages in the justice system, redirection or constraints on court resources, the effect of review and data clean-up, policy changes on the part of other criminal justice agencies, statutory amendments, or community-wide emergencies such as the COVID-19

pandemic or Maui wildfires. Therefore, it is important to regularly revisit and update the model as new data becomes available.

Another limitation concerns using aggregate state-level data to construct the model but then using the model to forecast individual circuit-level data. Although fitting a model to the total sum of filings across all circuit courts provided a better fit compared to modeling each circuit court individually, the forecasts generated from this approach are only likely to be accurate if the pattern of filings is similar across circuits. If the circuits diverge, forecasts may not be accurate. For example, with adoption filings in FY25, 1C saw a significant increase of 75% compared to FY24, but the other circuits saw slight decreases. In aggregate, the increase in 1C dominated the slight decreases in the other circuits, resulting in a statewide increase in filings, and so the model's new forecasts for FY26 for all circuits were higher than the previous year's FY26 forecast even though the new FY25 data in the other circuits should result in lower filing forecasts. There are ways to address this issue with complementary modelling techniques, which will be explored over the next year.

Finally, there are strong limits on the ability to forecast complex phenomena beyond three to five years.^{3,4} This would include court filings, which are influenced by a large set of known and unknown factors. Caution is warranted when considering the longer-range forecasts.

³ Tetlock, P.E. (2005). *Expert political judgment: How good is it? How can we know?* Princeton: Princeton University Press.

⁴ Tetlock, P. E. & Gardner, D. (2015). *Superforecasting: The Art and Science of Prediction*. New York: Crown.

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 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	83.00	78.00	5.00	-	6					
	Positions, Temp	0.48	0.48	0.00	+	0					
	Expenditures	8,961	9,882	921	+	10					
Totals	Positions, Perm	83.00	78.00	5.00	-	6					
	Positions, Temp	0.48	0.48	0.00	+	0					
	Expenditures	8,961	9,882	921	+	10					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	85.00	77.00	8.00	-	9	82.00	80.00	2.00	-	2
	Positions, Temp	0.48	0.00	0.48	-	100	1.48	0.00	1.48	-	100
	Expenditures	2,398	2,265	133	-	6	7,194	7,327	133	+	2
Totals	Positions, Perm	85.00	77.00	8.00	-	9	82.00	80.00	2.00	-	2
	Positions, Temp	0.48	0.00	0.48	-	100	1.48	0.00	1.48	-	100
	Expenditures	2,398	2,265	133	-	6	7,194	7,327	133	+	2

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A FY25 Actual	B Estimated	Change From A TO B Amount +/- %			
1.	A01 Criminal Appeals Filed	154	172	18	+	12	172	146	26	-	15
2.	A02 Civil Appeals Filed	415	410	5	-	1	410	475	65	+	16
3.	A03 Original Proceedings Filed	100	107	7	+	7	107	91	16	-	15
4.	A04 Appeals Disposed	559	764	205	+	37	764	663	101	-	13
5.	A05 Motions Filed	1,940	3,117	1,177	+	61	3,117	2,688	429	-	14
6.	A06 Motions Terminated	1,864	3,127	1,263	+	68	3,127	2,664	463	-	15

JUD 101 COURTS OF APPEAL

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2025, position variances resulted from normal employee turnover, recruitment time factors, and challenges in attracting qualified candidates. The temporary position variance is attributable to the Student Assistant I position that remained vacant during the fiscal year. Actual FY 2025 expenditure exceeded the budget authorized in the Judiciary's Appropriation Act due to temporary hazard pay disbursements authorized under Act 49, SLH 2024. However, the overall expenditure variance continues to reflect conservative spending practices and the effective management of available financial resources.

The position variance observed in the first quarter of FY 2026 is similarly attributable to normal employee turnover and recruitment time factors. The expenditure variance during this period reflects typical spending patterns.

The position variance for the remaining nine months of FY 2026 reflects the Courts of Appeal's continued efforts to recruit for and maintain funded essential staff positions. The corresponding expenditure variance for this period is attributable to typical increase in expenditure levels.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 5. The biggest driver appears to be the significant increase in the number of court reporters' requests for extensions of time to file transcripts. During the last few fiscal years, the number of official court reporters employed by the Judiciary has declined dramatically, resulting in heavier workloads for existing court reporters. As a result, the court reporters have filed more requests for additional time to file transcripts in appellate cases. Since 2023, the number of extension requests increased 840% from 32 in FY 22-23, to 88 in FY 23-24, and 269 in FY 24-25.

The number of motions filed likely increased in direct correlation with the increased number of appeals filed. Naturally, more appeals mean more motions. Since 2023, the number of appeals filed increased 14% from 437 in FY 22-23 to 499 in FY 24-25.

Another catalyst appears to be a sharp increase in the number of motions filed by self-represented litigants. For example, two self-represented litigants, whose appeals were completed by merit dispositions in FY 24-25, generated over 100 motions between them. A handful of other self-represented litigants exhibited the same tendencies during the last two fiscal years.

In an isolated event, an attorney appointed to the bench during FY 24-25 generated about 80 motions to withdraw as counsel in pending appeals.

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

		Fiscal Year 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	1,144.50	994.50	150.00	-	13					
	Positions, Temp	64.58	51.00	13.58	-	21					
	Expenditures	100,872	97,507	3,365	-	3					
Totals	Positions, Perm	1,144.50	994.50	150.00	-	13					
	Positions, Temp	64.58	51.00	13.58	-	21					
	Expenditures	100,872	97,507	3,365	-	3					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	1,150.50	962.00	188.50	-	16	1,150.50	1,010.50	140.00	-	12
	Positions, Temp	57.58	49.00	8.58	-	15	57.58	49.00	8.58	-	15
	Expenditures	25,218	19,391	5,827	-	23	75,654	78,455	2,801	+	4
Totals	Positions, Perm	1,150.50	962.00	188.50	-	16	1,150.50	1,010.50	140.00	-	12
	Positions, Temp	57.58	49.00	8.58	-	15	57.58	49.00	8.58	-	15
	Expenditures	25,218	19,391	5,827	-	23	75,654	78,455	2,801	+	4

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A FY25 Actual	B Estimated	Change From A TO B Amount +/- %			
1.	T01 Civil Actions, Circuit Court			0	+	#DIV/0!			0	+	#DIV/0!
2.	T02 Marital Actions			0	+	#DIV/0!			0	+	#DIV/0!
3.	T03 Adoption Proceedings	374	491	117	+	31	491	431	60	-	12
4.	T04 Parental Proceedings	470	579	109	+	23	579	485	94	-	16
5.	A01 Civil Actions Filed, Circuit Court	1,670	2,063	393	+	24	2,063	1,885	178	-	9
6.	A02 Criminal Actions Filed, Circuit Court	1,582	1,514	68	-	4	1,514	1,483	31	-	2
7.	A03 Marital Actions Filed	2,683	2,809	126	+	5	2,809	2,714	95	-	3
8.	A04 Traffic - Filed (thousands)	223,876	240,208	16,332	+	7	240,208	245,514	5,306	+	2
9.	A05 Traffic - Terminated (thousands)			0	+	#DIV/0!			0	+	#DIV/0!

JUD 310 FIRST CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2026, position variances were driven by normal employee turnover, recruitment timelines, and the continued impact of funding that was removed from more than one hundred permanent and temporary positions in FY 2020. Filling temporary vacancies remains particularly challenging due to the short-term nature of these positions. The corresponding expenditure variance reflects typical spending practices and resource management efforts to remain within allocated funding levels.

In the first quarter of FY 2026, the variance in the number of filled authorized positions was driven primarily by the limited available labor workforce and by the reduction in funding for the First Circuit's permanent and temporary positions that began in FY 2020. Expenditure variances during the first quarter largely reflect normal procurement cycles and operational practices. For the remainder of FY 2026, position variances are expected to result from ongoing recruitment and the filling of vacancies, while expenditure variances will reflect the typical spending.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 3, Adoption Proceedings was 31% higher than the estimated level in FY 2025 as the estimate was based on the actual number of proceedings in the prior year.

Item 4, Parental Proceedings was 23% higher than the estimated level in FY 2025 due to a lower estimation that was based on FY 2022 actual number of proceedings.

Item 5, Civil Actions Filed was 24% higher than the estimated level in FY 2025 mostly due to an increase in foreclosures.

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

		Fiscal Year 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	210.50	173.50	37.00	-	18					
	Positions, Temp	1.68	1.21	0.47	-	28					
	Expenditures	19,999	20,573	574	+	3					
Totals	Positions, Perm	210.50	173.50	37.00	-	18					
	Positions, Temp	1.68	1.21	0.47	-	28					
	Expenditures	19,999	20,573	574	+	3					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	210.50	176.50	34.00	-	16	210.50	180.00	30.50	-	14
	Positions, Temp	1.68	1.28	0.40	-	24	1.68	1.28	0.40	-	24
	Expenditures	5,023	3,972	1,051	-	21	15,070	16,121	1,051	+	7
Totals	Positions, Perm	210.50	176.50	34.00	-	16	210.50	180.00	30.50	-	14
	Positions, Temp	1.68	1.28	0.40	-	24	1.68	1.28	0.40	-	24
	Expenditures	5,023	3,972	1,051	-	21	15,070	16,121	1,051	+	7

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A FY25 Actual	B Estimated	Change From A TO B Amount +/- %			
1.	T01 Civil Actions, Circuit Court			0	+	#DIV/0!			0	+	#DIV/0!
2.	T02 Marital Actions			0	+	#DIV/0!			0	+	#DIV/0!
3.	T03 Adoption Proceedings	50	36	14	-	28	36	48	12	+	33
4.	T04 Parental Proceedings	113	140	27	+	24	140	120	20	-	14
5.	A01 Civil Actions Filed, Circuit Court	352	756	404	+	115	756	551	205	-	27
6.	A02 Criminal Actions Filed, Circuit Court	599	539	60	-	10	539	509	30	-	6
7.	A03 Marital Actions Filed	384	377	7	-	2	377	378	1	+	0
8.	A04 Traffic - Filed (thousands)	25,583	22,611	2,972	-	12	22,611	25,326	2,715	+	12
9.	A05 Traffic - Terminated (thousands)			0	+	#DIV/0!			0	+	#DIV/0!

JUD 320 SECOND CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2025, position variances resulted from normal employee turnover and the continued impact of vacant positions that were defunded due to budget reductions stemming from the COVID-19 pandemic. FY 2025 actual expenditures were higher than budgeted due to temporary hazards payouts from ACT 49/SLH 2024. However, the corresponding expenditure variance is due to conservative spending practices and effective management of available funding

The position variance observed in the first quarter of FY 2026 is likewise attributable to normal employee turnover and the continued effects of previously defunded vacant positions. The expenditure variance during this period reflects typical spending patterns.

The position variance for the remaining nine months of FY 2026 reflects the Second Circuit's continued efforts to recruit for and maintain funded essential staff positions. The corresponding expenditure variance for this period is attributable to typical expenditure levels.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	242.00	227.00	15.00	-	6					
	Positions, Temp	5.20	1.00	4.20	-	81					
	Expenditures	24,381	27,025	2,644	+	11					
Totals	Positions, Perm	242.00	227.00	15.00	-	6					
	Positions, Temp	5.20	1.00	4.20	-	81					
	Expenditures	24,381	27,025	2,644	+	11					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	246.00	229.00	17.00	-	7	246.00	233.00	13.00	-	5
	Positions, Temp	5.20	2.00	3.20	-	62	5.20	3.20	2.00	-	38
	Expenditures	6,228	5,642	586	-	9	18,684	20,888	2,204	+	12
Totals	Positions, Perm	246.00	229.00	17.00	-	7	246.00	233.00	13.00	-	5
	Positions, Temp	5.20	2.00	3.20	-	62	5.20	3.20	2.00	-	38
	Expenditures	6,228	5,642	586	-	9	18,684	20,888	2,204	+	12

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A FY25 Actual	B Estimated	Change From A TO B Amount +/- %			
1	Civil Actions Filed, Circuit Court	445	515	70	+	16	515	489	26	-	5
2	Marital Actions Filed	493	562	69	+	14	562	516	46	-	8
3	Adoption Proceedings Filed	66	52	14	-	21	52	67	15	+	29
4	Parental/Paternity Proceedings Filed	156	191	35	+	22	191	173	18	-	9
5	Criminal Actions Filed, Circuit Court	994	978	16	-	2	978	961	17	-	2
6	Traffic - Filed	35,546	38,967	3,421	+	10	38,967	40,207	1,240	+	3

JUD 330 THIRD CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2025, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded because of budget reductions due to the COVID-19 pandemic. The corresponding expenditure variance for FY 2025 is attributed to collective bargaining augmentation.

The position variance shown for FY 2026 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

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 3, Adoption Proceedings Filed were 21% lower than the estimated level in FY 2025 largely due to the higher estimates due to the previous year's actual amounts decreasing since 90 in FY 2021, as compared to 67 in FY 2022, 56 in FY 2023, 67 in FY 2024, and 52 in FY 2025.

Item 4, Parental Proceedings was 22% higher than the estimated level in FY 2025 due to a lower FY 2025 estimate that was based on the previous proceedings; 180 in FY 2022, 234 in FY 2023, 212 in FY 2024, and 191 in FY 2025. This is likely occurred as a result of the migration of Family Court case data to JIMS.

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

		Fiscal Year 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	103.00	83.00	20.00	-	19					
	Positions, Temp	2.60	1.00	1.60	-	62					
	Expenditures	9,225	9,677	452	+	5					
Totals	Positions, Perm	103.00	83.00	20.00	-	19					
	Positions, Temp	2.60	1.00	1.60	-	62					
	Expenditures	9,225	9,677	452	+	5					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %			A Budgeted	B Estimated	Change From A TO B Amount +/- %		
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	103.00	77.00	26.00	-	25	103.00	89.00	14.00	-	14
	Positions, Temp	2.60	1.00	1.60	-	62	2.60	2.60	0.00	+	0
	Expenditures	2,290	1,972	318	-	14	6,869	7,582	713	+	10
Totals	Positions, Perm	103.00	77.00	26.00	-	25	103.00	89.00	14.00	-	14
	Positions, Temp	2.60	1.00	1.60	-	62	2.60	2.60	0.00	+	0
	Expenditures	2,290	1,972	318	-	14	6,869	7,582	713	+	10

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %			A Planned	B Estimated	Change From A TO B Amount +/- %		

The Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

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

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %			A FY25 Actual	B Estimated	Change From A TO B Amount +/- %		
1	Civil Actions Filed, Circuit Court	137	118	19	-	14	118	128	10	+	8
2	Marital Actions Filed	141	164	23	+	16	164	145	19	-	12
3	Adoption Proceedings Filed	25	16	9	-	36	16	26	10	+	63
4	Parental/Paternity Proceedings Filed	44	56	12	+	27	56	48	8	-	14
5	Criminal Actions Filed, Circuit Court	265	256	9	-	3	256	250	6	-	2
6	Traffic - Filed	10,972	10,094	878	-	8	10,094	11,171	1,077	+	11

JUD 350 FIFTH CIRCUIT

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2025, position variances reflected the reductions in personal services funding, and the continuous recruitment challenges faced by the Fifth Circuit. The corresponding expenditure variance for FY 2025 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2026 can again be attributed to COVID-19 defunded vacancies and recruitment issues related to the limited labor market on Kaua'i. 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 Judiciary is in a transition period of refining measures of effectiveness and will be posting information on the Judiciary website as this progresses.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 3, Adoption Proceedings Filed were 36% lower than the estimated level in FY 2025 largely due to the higher estimates due to the previous year's actual amounts decreasing; 16 in FY 2021, 23 in FY 2022, 30 in FY 2023, 22 in FY 2024, and 16 in FY 2025.

Similarly, Item 4, Parental Proceedings was 27% higher than the estimated level in FY 2025 due to a FY 2025 estimate that was based on a notably low actual number of proceedings (56) in FY 2025, compared to 73 in FY 2024. Again, this likely occurred because of the migration of Family Court case data to JIMS.

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE: Judicial Selection Commission

Program Plan ID: JUD 501

VARIANCE DETAILS

Program Structure No. 01 02 01

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

		Fiscal Year 2025				
COST (Expenditures in \$1,000's)		A	B	Change From A TO B		
		Budgeted	Actual	Amount	+/-	%
Research and Development	Positions, Perm					
	Positions, Temp					
	Expenditures					
Operating	Positions, Perm	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0
	Expenditures	114	152	38	+	33
Totals	Positions, Perm	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0
	Expenditures	114	152	38	+	33

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
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	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	29	50	21	+	72	85	66	19	-	22
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	29	50	21	+	72	85	66	19	-	22

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
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	+/-	%
N/A											

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

		Fiscal Year 2025					Fiscal Year 2026				
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	+/-	%
N/A											

JUD 501 JUDICIAL SELECTION COMMISSION

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

Actual expenditures for FY 2025 were higher than budgeted primarily due to collective bargaining augmentation and judicial vacancy related expenses.

FY 2026 first quarter expenditures are higher than budgeted due to multiple judicial vacancies and retention related expenses. For the remainder of the fiscal year, expenditures are anticipated to be lower than budgeted amounts as vacancies are filled.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

N/A.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

None.

JUDICIARY

STATE OF HAWAII

PROGRAM TITLE: Administration

Program Plan ID: JUD 601

VARIANCE DETAILS

Program Structure No. 01 02 02

PART I -- VARIANCES IN EXPENDITURES AND POSITIONS

		Fiscal Year 2025									
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %							
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	230.50	198.00	36.50	-	14					
	Positions, Temp	16.48	5.48	11.00	-	67					
	Expenditures	47,041	43,624	3,417	-	7					
Totals	Positions, Perm	230.50	198.00	36.50	-	14					
	Positions, Temp	16.48	5.48	11.00	-	67					
	Expenditures	47,041	43,624	3,417	-	7					

		Three Months Ended 9-30-25					Nine Months Ended 6-30-26				
COST (Expenditures in \$1,000's)		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	235.50	200.00	35.00	-	15	235.50	215.00	20.50	-	9
	Positions, Temp	17.48	7.48	10.00	-	57	17.48	12.48	5.00	-	29
	Expenditures	12,077	20,221	8,144	+	67	36,231	27,740	8,491	-	23
Totals	Positions, Perm	235.50	200.00	35.00	-	15	235.50	215.00	20.50	-	9
	Positions, Temp	17.48	7.48	10.00	-	57	17.48	12.48	5.00	-	29
	Expenditures	12,077	20,221	8,144	+	67	36,231	27,740	8,491	-	23

PART II VARIANCES IN MEASURES OF EFFECTIVENESS

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	MEASURES OF EFFECTIVENESS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	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)

		Fiscal Year 2025					Fiscal Year 2026				
Item No.	PROGRAM SIZE INDICATORS	A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	A01 Number of Payment Documents Processed	28,000	28,399	399	+	1	28,100	28,500	400	+	1
2.	A02 Number of Recruitment Announcements	1,500	1,289	211	-	14	1,500	1,500	0	+	0
3.	A03 Number of JUDHR001 Forms Processed	5,902	4,281	1,621	-	27	7,724	7,724	0	+	0
4.	A04 Library - Size of Collections (000's)	290	290	0	+	0	290	290	0	+	0
5.	A05 Library - Circulation, Trans & Ref Use (000's)	135	40	95	-	70	40	40	0	+	0
6.	A06 Library - Patrons Served (000's)	15	17	2	+	13	16	16	0	+	0

JUD 601 ADMINISTRATION

PART I. VARIANCES IN EXPENDITURES AND POSITIONS

In FY 2025, position variances were the result of normal employee turnover, difficulties in recruiting candidates, 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 and required lapses.

In the first quarter of FY 2026, the variance in the number of filled authorized positions is again a carryover from the FY 2025 difficulties in recruitment as well as the inability to fill defunded 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 positions are expected to be filled.

PART II. VARIANCES IN MEASURES OF EFFECTIVENESS

None.

PART III. VARIANCES IN PROGRAM SIZE INDICATORS

Item 3, Number of JUDHR001 Forms Processed, was 27% less than estimated due to the after-the-fact payroll schedule that was incorporated in the FY25 estimates but not processed until FY26.

Item 5, Library Circulation, Transactions, and Reference Use, came in 70% below the estimate due to an inflated prior-year estimate combined with changes in Google Analytics' tracking methodology and are in the process of updating the metric.