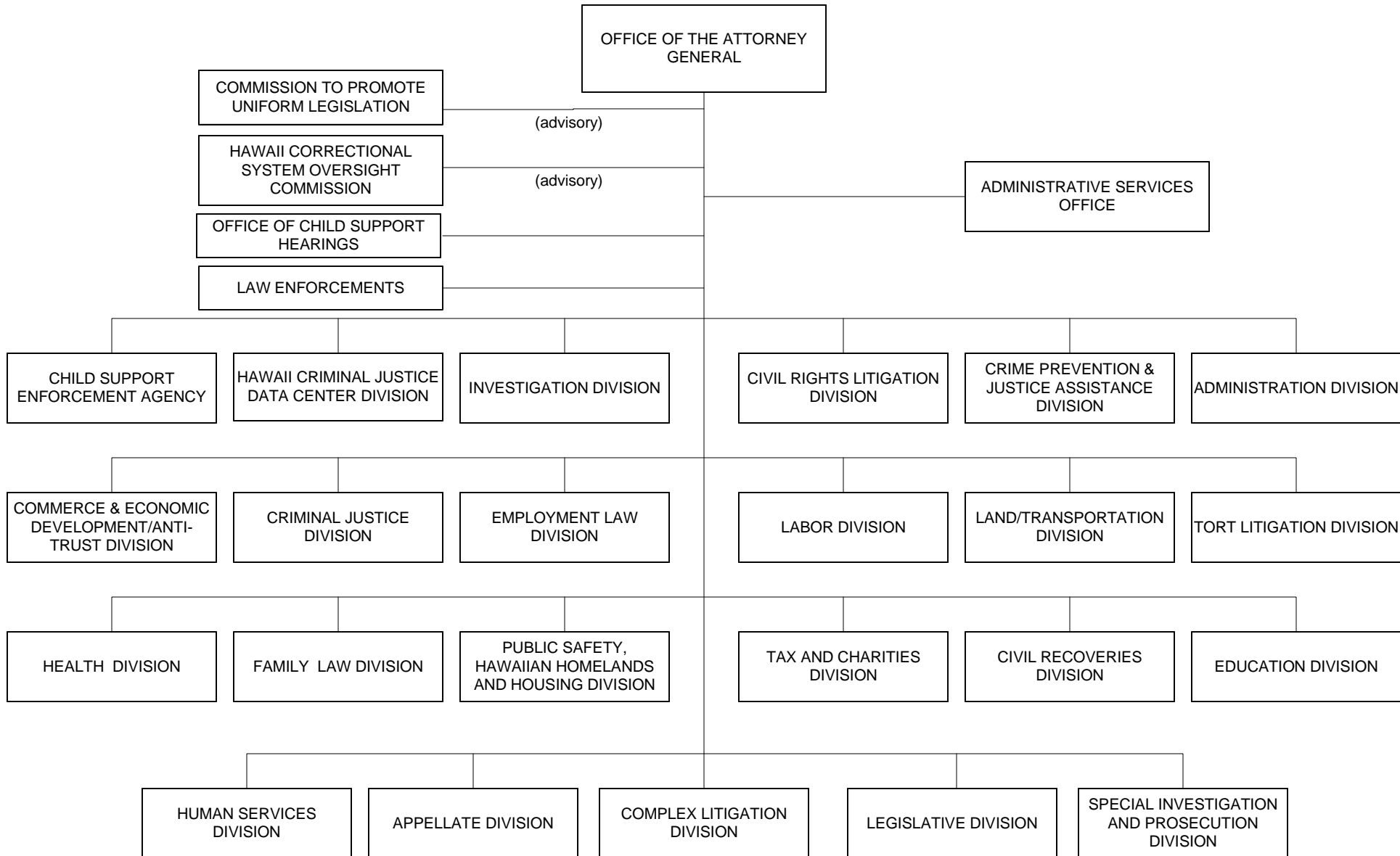




Department of the Attorney General

**STATE OF HAWAII
DEPARTMENT OF ATTORNEY GENERAL
ORGANIZATION CHART**



DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

Department Goals

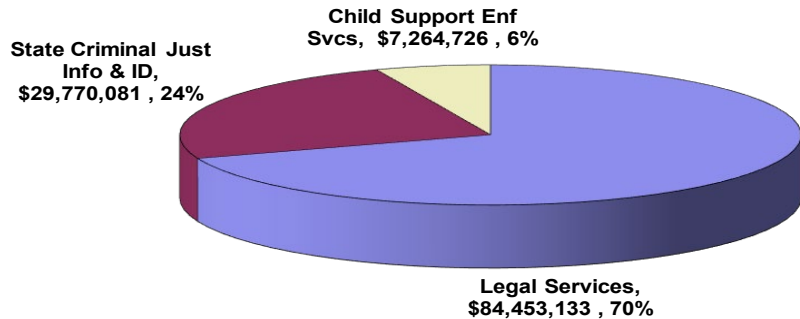
To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State’s interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State’s constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

Significant Measures of Effectiveness

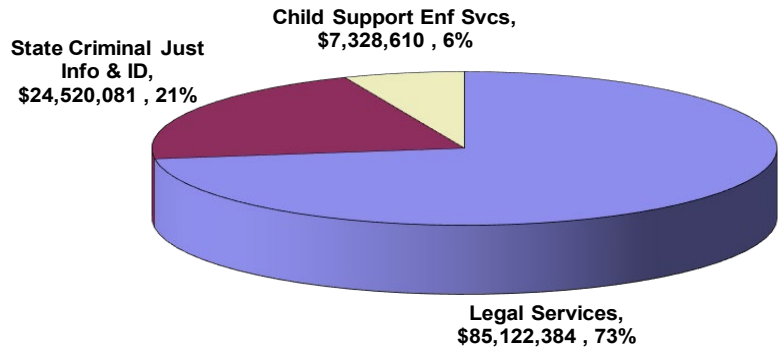
	<u>FY 2024</u>	<u>FY 2025</u>
1. Number of investigations completed	6,000	6,000
2. Percentage of complete dispositions on CJIS-Hawaii	95	95
3. Efficiency rating: Dollars collected per dollar expended	5	5

FB 2023-2025 Operating Budget by Major Program Area

FY 2024



FY 2025



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of Attorney General
(Operating Budget)**

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	388.10	385.10	392.44	389.44
	Temp Positions	22.54	22.54	22.53	22.53
General Funds	\$	44,560,435	43,712,292	46,337,460	45,235,165
	Perm Positions	26.40	24.40	26.40	24.40
	Temp Positions	1.00	1.00	1.00	1.00
Special Funds	\$	4,419,072	4,425,879	4,450,137	4,488,009
	Perm Positions	-	-	-	-
	Temp Positions	5.70	5.70	5.71	5.71
Federal Funds	\$	11,712,146	11,712,146	11,714,145	11,714,145
	Perm Positions	155.98	155.58	156.64	156.24
	Temp Positions	1.66	1.16	1.66	1.16
Other Federal Funds	\$	25,660,334	22,166,361	25,726,190	22,232,217
	Perm Positions	1.00	1.00	1.00	1.00
	Temp Positions	-	-	-	-
Trust Funds	\$	6,271,855	6,293,690	6,271,855	6,293,690
	Perm Positions	120.20	115.60	120.20	115.60
	Temp Positions	30.60	20.10	31.60	21.10
Interdepartmental Transfers	\$	19,710,520	19,637,332	19,710,520	19,637,332
	Perm Positions	30.10	30.10	31.10	31.10
	Temp Positions	1.00	1.00	1.00	1.00
Revolving Funds	\$	7,277,633	7,370,517	7,277,633	7,370,517
		721.78	711.78	727.78	717.78
		62.50	51.50	63.50	52.50
Total Requirements		119,611,995	115,318,217	121,487,940	116,971,075

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$470,000 in FY 24 and FY 25 for additional litigation funds.
2. Adds \$365,000 in FY 24 and \$94,000 in FY 25 to complete the implementation of a new grants management system and provide funding for its annual maintenance costs.
3. Adds 4.00 permanent positions and \$534,388 in FY 24 and FY 25 for the Hawaii Correctional System Oversight Commission.
4. Adds \$411,556 in FY 24 and \$426,484 in FY 25 to provide full-year funding for half-year funded positions authorized in Act 248, SLH 2022.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	685.78*	721.78*	727.78*	717.78*	717.7*	717.7*	717.7*	717.7*
	62.72**	62.50**	63.50**	52.50**	52.5**	52.5**	52.5**	52.5**
PERSONAL SERVICES	59,846,429	66,386,154	69,496,976	70,501,111	70,501	70,501	70,501	70,501
OTHER CURRENT EXPENSES	42,433,624	50,998,664	51,990,964	46,469,964	46,470	46,470	46,470	46,470
EQUIPMENT	5,000	18,000						
TOTAL OPERATING COST	102,285,053	117,402,818	121,487,940	116,971,075	116,971	116,971	116,971	116,971
BY MEANS OF FINANCING								
	354.80*	388.10*	392.44*	389.44*	389.4*	389.4*	389.4*	389.4*
	22.54**	22.54**	22.53**	22.53**	22.5**	22.5**	22.5**	22.5**
GENERAL FUND	32,976,791	42,926,648	46,337,460	45,235,165	45,236	45,236	45,236	45,236
	24.40*	26.40*	26.40*	24.40*	24.4*	24.4*	24.4*	24.4*
	0.22**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,879,671	4,333,198	4,450,137	4,488,009	4,488	4,488	4,488	4,488
	*	*	*	*	*	*	*	*
	5.70**	5.70**	5.71**	5.71**	5.7**	5.7**	5.7**	5.7**
FEDERAL FUNDS	11,880,146	11,712,146	11,714,145	11,714,145	11,714	11,714	11,714	11,714
	157.38*	155.98*	156.64*	156.24*	156.2*	156.2*	156.2*	156.2*
	2.66**	1.66**	1.66**	1.16**	1.2**	1.2**	1.2**	1.2**
OTHER FEDERAL FUNDS	21,243,508	25,689,308	25,726,190	22,232,217	22,233	22,233	22,233	22,233
	0.50*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,271,359	6,238,753	6,271,855	6,293,690	6,294	6,294	6,294	6,294
	117.60*	120.20*	120.20*	115.60*	115.6*	115.6*	115.6*	115.6*
	30.60**	30.60**	31.60**	21.10**	21.1**	21.1**	21.1**	21.1**
INTERDEPARTMENTAL TRANSFERS	18,957,676	19,388,133	19,710,520	19,637,332	19,636	19,636	19,636	19,636
	31.10*	30.10*	31.10*	31.10*	31.1*	31.1*	31.1*	31.1*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	7,075,902	7,114,632	7,277,633	7,370,517	7,370	7,370	7,370	7,370
TOTAL PERM POSITIONS	685.78*	721.78*	727.78*	717.78*	717.7*	717.7*	717.7*	717.7*
TOTAL TEMP POSITIONS	62.72**	62.50**	63.50**	52.50**	52.5**	52.5**	52.5**	52.5**
TOTAL PROGRAM COST	102,285,053	117,402,818	121,487,940	116,971,075	116,971	116,971	116,971	116,971

**Department of Attorney General
(Capital Improvements Budget)**

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Funds		
General Obligation Bonds		
Total Requirements	<hr/> <hr/> -	<hr/> <hr/> -

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)
None.



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	12,773,714	12,727,503	12,981,164	12,981,164	12,982	12,982	12,982	12,982
OTHER CURRENT EXPENSES	10,038,917	16,788,917	16,788,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522
BY MEANS OF FINANCING								
	70.72*	69.36*	69.70*	69.70*	69.7*	69.7*	69.7*	69.7*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	4,701,166	6,949,955	7,203,616	5,418,616	5,419	5,419	5,419	5,419
	137.28*	134.64*	135.30*	135.30*	135.3*	135.3*	135.3*	135.3*
OTHER FEDERAL FUNDS	15,880,241	20,335,241	20,335,241	16,870,241	16,871	16,871	16,871	16,871
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0602**
 PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	12,773,714	12,727,503	12,981,164	12,981,164	12,982	12,982	12,982	12,982
OTHER CURRENT EXPENSES	10,038,917	16,788,917	16,788,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522
<hr/>								
BY MEANS OF FINANCING	70.72*	69.36*	69.70*	69.70*	69.7*	69.7*	69.7*	69.7*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	4,701,166	6,949,955	7,203,616	5,418,616	5,419	5,419	5,419	5,419
	137.28*	134.64*	135.30*	135.30*	135.3*	135.3*	135.3*	135.3*
OTHER FEDERAL FUNDS	15,880,241	20,335,241	20,335,241	16,870,241	16,871	16,871	16,871	16,871
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060204**
 PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	12,773,714	12,727,503	12,981,164	12,981,164	12,982	12,982	12,982	12,982
OTHER CURRENT EXPENSES	10,038,917	16,788,917	16,788,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522
BY MEANS OF FINANCING								
	70.72*	69.36*	69.70*	69.70*	69.7*	69.7*	69.7*	69.7*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	4,701,166	6,949,955	7,203,616	5,418,616	5,419	5,419	5,419	5,419
	137.28*	134.64*	135.30*	135.30*	135.3*	135.3*	135.3*	135.3*
OTHER FEDERAL FUNDS	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
	15,880,241	20,335,241	20,335,241	16,870,241	16,871	16,871	16,871	16,871
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **ATG500**
 PROGRAM STRUCTURE NO: **06020403**
 PROGRAM TITLE: **CHILD SUPPORT ENFORCEMENT SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	12,773,714	12,727,503	12,981,164	12,981,164	12,982	12,982	12,982	12,982
OTHER CURRENT EXPENSES	10,038,917	16,788,917	16,788,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522
BY MEANS OF FINANCING								
	70.72*	69.36*	69.70*	69.70*	69.7*	69.7*	69.7*	69.7*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	4,701,166	6,949,955	7,203,616	5,418,616	5,419	5,419	5,419	5,419
	137.28*	134.64*	135.30*	135.30*	135.3*	135.3*	135.3*	135.3*
OTHER FEDERAL FUNDS	15,880,241	20,335,241	20,335,241	16,870,241	16,871	16,871	16,871	16,871
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	208.00*	204.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	22,812,631	29,516,420	29,770,081	24,520,081	24,522	24,522	24,522	24,522

PROGRAM ID: **ATG500**
PROGRAM STRUCTURE: **06020403**
PROGRAM TITLE: **CHILD SUPPORT ENFORCEMENT SERVICES**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF CHILDREN WITH PATERNITY ESTABLISHED	90	90	90	90	90	90	90	90
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	83	83	83	83	83	83	83	83
3. % OF CURRENT SUPPORT COLLECTED	65	65	65	65	65	65	65	65
4. % OF DELINQUENT SUPPORT COLLECTED	51	51	51	51	51	51	51	51
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. CHILDREN BORN OUT OF WEDLOCK	6200	6200	6200	6200	6200	6200	6200	6200
2. CASES WITH OBLIGORS WHOSE WHEREABOUTS UNKNOWN	5500	5500	5500	5500	5500	5500	5500	5500
3. CASES WITHOUT CHILD SUPPORT ORDERS	9200	9200	9200	9200	9200	9200	9200	9200
4. CASES WITH ARREARS DUE	32800	32800	32800	32800	32800	32800	32800	32800
PROGRAM ACTIVITIES								
1. NO. OF CHILDREN WITH PATERNITY ESTABLISHED	6300	6300	6300	6300	6300	6300	6300	6300
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	44200	44200	44200	44200	44200	44200	44200	44200
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	121	121	121	121	121	121	121	121
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	112	112	112	112	112	112	112	112
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,026	12,911	12,007	18,655	14,200	14,200	14,200	14,200
NON-REVENUE RECEIPTS	2,200	2,200	1,469	2,200	2,200	2,200	2,200	2,200
TOTAL PROGRAM REVENUES	16,226	15,111	13,476	20,855	16,400	16,400	16,400	16,400
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,200	2,200	1,469	2,200	2,200	2,200	2,200	2,200
ALL OTHER FUNDS	14,026	12,911	12,007	18,655	14,200	14,200	14,200	14,200
TOTAL PROGRAM REVENUES	16,226	15,111	13,476	20,855	16,400	16,400	16,400	16,400

Program Plan Narrative

ATG500: CHILD SUPPORT ENFORCEMENT SERVICES

06 02 04 03

A. Statement of Program Objectives

The Child Support Enforcement Agency (CSEA) works together with federal, other State and local agencies to ensure that Hawaii's children have the ongoing financial support of both parents, by providing a system for case management, order enforcement, and processing payments and disbursements of court-ordered child support.

The child support enforcement program is a partnership of federal and State resources. In addition to the reimbursement to the State's public assistance programs, CSEA also receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For the operating budget, a request is being submitted to add 0.34 permanent position count for general funds and 0.66 permanent position count for other federal funds to offset negative counts stemming from inadvertent reductions in Act 248, SLH 2022.

C. Description of Activities Performed

CSEA locates parents, establishes paternity, establishes and enforces financial and medical support orders, and provides customer services. CSEA manages approximately 90,000 child support cases with a breakdown between IV-D and non-IV-D cases of 38,000 and 52,000, respectively, and collected approximately \$109 million of child support for the State fiscal year of 2022.

D. Statement of Key Policies Pursued

CSEA, in partnership with the Federal Office of Child Support Enforcement, is committed to improve its operations according to federal performance effectiveness standards. They are: 1) locating non-custodial parents; 2) establishing paternity; 3) establishing medical and financial support orders; 4) collecting and distributing child support; 5) enforcing child support orders; and 6) providing customer service.

E. Identification of Important Program Relationships

CSEA collects child support from parents on welfare and reimburses the Department of Human Services (DHS) for payments made to families. Penalties can be assessed on the total Temporary Assistance to Needy Families (TANF) grant to the State if CSEA fails to meet minimum federal requirements. CSEA also works with the Department of Health to ensure that the agency will obtain vital stats to update internal paternity establishment records and to report the agency's paternity establishment percentage on the annual federal performance report.

F. Description of Major External Trends Affecting the Program

None.

G. Discussion of Cost, Effectiveness, and Program Size Data

For years, the agency's general fund appropriation and staff resources have not notably increased. Several positions, in fact, were abolished in the past few years for their prolonged vacant status due to recruitment difficulties. Support payments collected were close to \$110 million on average. The agency is awarded with federal incentive money every federal fiscal year based on its overall program performance in five categories against other states in the nation. Increasing the amount of incentive money has been difficult due to loss of positions and limited resources.

H. Discussion of Program Revenues

CSEA receives 66% of its funding plus approximately \$1.6 million of incentive payments from the federal government based on program performance results. Incentive funds are awarded based on five federally imposed performance measures as follows: 1) establishment of paternity; 2) support orders established; 3) current month support payment collected; 4) arrearage support payments collected; and 5) total dollars collected per one dollar of operating expenditure.

In non-TANF cases where more than \$550 in support has been distributed in a calendar year the agency is required to collect an annual \$35 fee from the case. The \$35 fee collection must be used for the agency's operations without the federal fund matching feature.

Program Plan Narrative

ATG500: CHILD SUPPORT ENFORCEMENT SERVICES

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As a mandate by the federal Administration for Children and Families (ACF), the agency's base amount of spending in the general fund must meet the \$5,546,266 threshold. Both the aforementioned federal incentive payment and the \$35 fee collection cannot supplant the general fund or any other fund to carry out IV-D program activities.

I. Summary of Analysis Performed

The complexity of running a child support enforcement agency has gone up due to changing federal requirements and program initiatives. However, Hawaii CSEA has not had any increase in regular general fund appropriation and human capital. During the last legislative session, four positions were abolished. The agency's budgeted positions are down from 208 to 204.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **09**
 PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,088,908	3,016,441	3,387,994	3,451,878	3,452	3,452	3,452	3,452
OTHER CURRENT EXPENSES	3,812,192	3,816,192	3,876,732	3,876,732	3,877	3,877	3,877	3,877
TOTAL OPERATING COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329
BY MEANS OF FINANCING								
	23.50*	22.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,958,991	1,958,991	2,208,727	2,208,727	2,209	2,209	2,209	2,209
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,246,182	1,138,985	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	25.50*	24.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,695,927	3,734,657	3,851,158	3,915,042	3,915	3,915	3,915	3,915
TOTAL PERM POSITIONS	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
TOTAL PROGRAM COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0901**
 PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,088,908	3,016,441	3,387,994	3,451,878	3,452	3,452	3,452	3,452
OTHER CURRENT EXPENSES	3,812,192	3,816,192	3,876,732	3,876,732	3,877	3,877	3,877	3,877
TOTAL OPERATING COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329
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BY MEANS OF FINANCING	23.50*	22.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,958,991	1,958,991	2,208,727	2,208,727	2,209	2,209	2,209	2,209
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,246,182	1,138,985	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	25.50*	24.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,695,927	3,734,657	3,851,158	3,915,042	3,915	3,915	3,915	3,915
TOTAL PERM POSITIONS	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
TOTAL PROGRAM COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090105**
 PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,088,908	3,016,441	3,387,994	3,451,878	3,452	3,452	3,452	3,452
OTHER CURRENT EXPENSES	3,812,192	3,816,192	3,876,732	3,876,732	3,877	3,877	3,877	3,877
TOTAL OPERATING COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329
BY MEANS OF FINANCING								
	23.50*	22.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,958,991	1,958,991	2,208,727	2,208,727	2,209	2,209	2,209	2,209
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,246,182	1,138,985	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	25.50*	24.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,695,927	3,734,657	3,851,158	3,915,042	3,915	3,915	3,915	3,915
TOTAL PERM POSITIONS	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
TOTAL PROGRAM COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **ATG231**
 PROGRAM STRUCTURE NO: **09010502**
 PROGRAM TITLE: **STATE CRIMINAL JUSTICE INFO & IDENTIFICATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,088,908	3,016,441	3,387,994	3,451,878	3,452	3,452	3,452	3,452
OTHER CURRENT EXPENSES	3,812,192	3,816,192	3,876,732	3,876,732	3,877	3,877	3,877	3,877
TOTAL OPERATING COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329
<hr/>								
BY MEANS OF FINANCING	23.50*	22.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,958,991	1,958,991	2,208,727	2,208,727	2,209	2,209	2,209	2,209
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1,246,182	1,138,985	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	25.50*	24.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,695,927	3,734,657	3,851,158	3,915,042	3,915	3,915	3,915	3,915
TOTAL PERM POSITIONS	49.00*	47.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
TOTAL PROGRAM COST	6,901,100	6,832,633	7,264,726	7,328,610	7,329	7,329	7,329	7,329

PROGRAM ID: **ATG231**
PROGRAM STRUCTURE: **09010502**
PROGRAM TITLE: **STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	26	26	26	26	26	26	26	26
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	10	10	9	7	7	7	7	7
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	95	95	95	95	95	95
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	98	98	98	98	98	98	98	98
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	82	82	83	83	83	83	83	83
6. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	7	7	7	5	5	5	5
7. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	25.16	26	27	28	29	30	31	32
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	71	71	71	71	71	71	71	71
PROGRAM TARGET GROUPS								
1. PERSONS WITH CRIMINAL RECORDS	593836	598000	603000	608000	613000	618000	623000	628000
2. PERSONS WITH EXPUNGEABLE RECORDS	399000	400000	400000	400000	400000	400000	400000	400000
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	115	116	117	118	120	121	122	123
4. CJIS-HAWAII USERS	4271	4314	4357	4400	4444	4489	4534	4600
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3278	3278	3350	3350	3450	3450	3450	3450
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	227	230	235	240	240	240	240	240
7. NCIC USERS	3235	3267	3300	3333	3366	3400	3434	3460
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	794	794	794	794	794	794	794	794
PROGRAM ACTIVITIES								
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2600	2600	2600	2600	2600	2600	2600	2600
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	651222	660000	670000	680000	690000	700000	700000	700000
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1560500	1560500	1560500	1560500	1560500	1800000	1800000	1800000
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1555	1600	1600	1600	1600	1600	1600	1600
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	44657	49000	54000	59000	64000	69000	74000	79000
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4383	4500	4500	4500	4500	4500	4500	4500
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	60944	66000	72000	78000	84000	90000	96000	102000
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	28573	35000	36000	37000	38000	39000	40000	41000
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	1725	2000	2500	2600	2700	2800	2900	3000
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	336834	340202	343604	347040	350511	354016	357556	357600
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,711	4,522	2,899	1,100	1,400	1,400	1,400	1,400
CHARGES FOR CURRENT SERVICES	2,159	2,200	2,250	2	2,555	2,555	2,555	2,555
TOTAL PROGRAM REVENUES	3,870	6,722	5,149	1,102	3,955	3,955	3,955	3,955
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,870	6,722	5,149	1,102	3,955	3,955	3,955	3,955
TOTAL PROGRAM REVENUES	3,870	6,722	5,149	1,102	3,955	3,955	3,955	3,955

Program Plan Narrative

ATG231: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

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E. Identification of Important Program Relationships

The HCJDC coordinates the ABIS, sex offender registration, and criminal history record (CJIS-Hawaii) functions for Hawaii's criminal justice agencies at both the State and county levels. As the point of contact for the FBI's NCIC, the HCJDC provides the oversight for the connectivity to the federal crime information system, and to other law enforcement and criminal justice systems in the other 49 states.

F. Description of Major External Trends Affecting the Program

The accelerated initiatives at the federal level for criminal history information and homeland security continue to directly impact State programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The HCJDC maintains more than 17 million records in CJIS-Hawaii. The ABIS system maintains over 764,000 automated fingerprint records and processes more than 5,700 first-time arrestees each year. Approximately 250,000 record checks were requested by non-criminal justice entities in FY 22 and we expect to continue to process at least this many in subsequent years.

H. Discussion of Program Revenues

Recognizing the importance of improving criminal history information on CJIS-Hawaii, the Criminal History Record Improvement Revolving Fund was established by the Legislature to support this effort, and approximately \$185,000 is now collected monthly toward that purpose.

I. Summary of Analysis Performed

None.

J. Further Considerations

The overall concern for public safety in Hawaii and nationwide and the resulting demand for more accurate, complete, timely, and relevant criminal history information has never been more compelling because of the heightened awareness to do criminal history record checks since 9/11, including the increasing awareness of the public regarding the availability of this information and the public's right to access it. Attendance by HCJDC representatives at SEARCH Group meetings, FBI regional working group meetings, FBI Compact Council meetings, and other relevant conferences keeps the State involved, allowing the State to proactively contribute to key policy and procedural matters at the national level and to plan for the incorporation of these federal initiatives into State programs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **11**
 PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
PERSONAL SERVICES	43,983,807	50,642,210	53,127,818	54,068,069	54,067	54,067	54,067	54,067
OTHER CURRENT EXPENSES	28,582,515	30,393,555	31,325,315	31,054,315	31,053	31,053	31,053	31,053
EQUIPMENT	5,000	18,000						
TOTAL OPERATING COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120
BY MEANS OF FINANCING								
	260.58*	296.24*	299.24*	296.24*	296.2*	296.2*	296.2*	296.2*
	22.20**	22.20**	22.19**	22.19**	22.2**	22.2**	22.2**	22.2**
GENERAL FUND	26,316,634	34,017,702	36,925,117	37,607,822	37,608	37,608	37,608	37,608
	24.40*	26.40*	26.40*	24.40*	24.4*	24.4*	24.4*	24.4*
	0.22**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,879,671	4,333,198	4,450,137	4,488,009	4,488	4,488	4,488	4,488
	*	*	*	*	*	*	*	*
	5.70**	5.70**	5.71**	5.71**	5.7**	5.7**	5.7**	5.7**
FEDERAL FUNDS	11,880,146	11,712,146	11,714,145	11,714,145	11,714	11,714	11,714	11,714
	20.10*	21.34*	21.34*	20.94*	20.9*	20.9*	20.9*	20.9*
	1.00**	1.00**	1.00**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,117,085	4,215,082	4,186,108	4,157,135	4,157	4,157	4,157	4,157
	0.50*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	4,040,135	4,007,529	4,040,631	4,062,466	4,062	4,062	4,062	4,062
	117.60*	120.20*	120.20*	115.60*	115.6*	115.6*	115.6*	115.6*
	30.60**	30.60**	31.60**	21.10**	21.1**	21.1**	21.1**	21.1**
INTERDEPARTMENTAL TRANSFERS	18,957,676	19,388,133	19,710,520	19,637,332	19,636	19,636	19,636	19,636
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	3,379,975	3,379,975	3,426,475	3,455,475	3,455	3,455	3,455	3,455
TOTAL PERM POSITIONS	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
TOTAL TEMP POSITIONS	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
TOTAL PROGRAM COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1103**
 PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
PERSONAL SERVICES	43,983,807	50,642,210	53,127,818	54,068,069	54,067	54,067	54,067	54,067
OTHER CURRENT EXPENSES	28,582,515	30,393,555	31,325,315	31,054,315	31,053	31,053	31,053	31,053
EQUIPMENT	5,000	18,000						
TOTAL OPERATING COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120
BY MEANS OF FINANCING								
	260.58*	296.24*	299.24*	296.24*	296.2*	296.2*	296.2*	296.2*
	22.20**	22.20**	22.19**	22.19**	22.2**	22.2**	22.2**	22.2**
GENERAL FUND	26,316,634	34,017,702	36,925,117	37,607,822	37,608	37,608	37,608	37,608
	24.40*	26.40*	26.40*	24.40*	24.4*	24.4*	24.4*	24.4*
	0.22**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,879,671	4,333,198	4,450,137	4,488,009	4,488	4,488	4,488	4,488
	*	*	*	*	*	*	*	*
	5.70**	5.70**	5.71**	5.71**	5.7**	5.7**	5.7**	5.7**
FEDERAL FUNDS	11,880,146	11,712,146	11,714,145	11,714,145	11,714	11,714	11,714	11,714
	20.10*	21.34*	21.34*	20.94*	20.9*	20.9*	20.9*	20.9*
	1.00**	1.00**	1.00**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,117,085	4,215,082	4,186,108	4,157,135	4,157	4,157	4,157	4,157
	0.50*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	4,040,135	4,007,529	4,040,631	4,062,466	4,062	4,062	4,062	4,062
	117.60*	120.20*	120.20*	115.60*	115.6*	115.6*	115.6*	115.6*
	30.60**	30.60**	31.60**	21.10**	21.1**	21.1**	21.1**	21.1**
INTERDEPARTMENTAL TRANSFERS	18,957,676	19,388,133	19,710,520	19,637,332	19,636	19,636	19,636	19,636
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	3,379,975	3,379,975	3,426,475	3,455,475	3,455	3,455	3,455	3,455
TOTAL PERM POSITIONS	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
TOTAL TEMP POSITIONS	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
TOTAL PROGRAM COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **ATG100**
 PROGRAM STRUCTURE NO: **110301**
 PROGRAM TITLE: **LEGAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
PERSONAL SERVICES	43,983,807	50,642,210	53,127,818	54,068,069	54,067	54,067	54,067	54,067
OTHER CURRENT EXPENSES	28,582,515	30,393,555	31,325,315	31,054,315	31,053	31,053	31,053	31,053
EQUIPMENT	5,000	18,000						
TOTAL OPERATING COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120
BY MEANS OF FINANCING								
	260.58*	296.24*	299.24*	296.24*	296.2*	296.2*	296.2*	296.2*
	22.20**	22.20**	22.19**	22.19**	22.2**	22.2**	22.2**	22.2**
GENERAL FUND	26,316,634	34,017,702	36,925,117	37,607,822	37,608	37,608	37,608	37,608
	24.40*	26.40*	26.40*	24.40*	24.4*	24.4*	24.4*	24.4*
	0.22**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,879,671	4,333,198	4,450,137	4,488,009	4,488	4,488	4,488	4,488
	*	*	*	*	*	*	*	*
	5.70**	5.70**	5.71**	5.71**	5.7**	5.7**	5.7**	5.7**
FEDERAL FUNDS	11,880,146	11,712,146	11,714,145	11,714,145	11,714	11,714	11,714	11,714
	20.10*	21.34*	21.34*	20.94*	20.9*	20.9*	20.9*	20.9*
	1.00**	1.00**	1.00**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,117,085	4,215,082	4,186,108	4,157,135	4,157	4,157	4,157	4,157
	0.50*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	4,040,135	4,007,529	4,040,631	4,062,466	4,062	4,062	4,062	4,062
	117.60*	120.20*	120.20*	115.60*	115.6*	115.6*	115.6*	115.6*
	30.60**	30.60**	31.60**	21.10**	21.1**	21.1**	21.1**	21.1**
INTERDEPARTMENTAL TRANSFERS	18,957,676	19,388,133	19,710,520	19,637,332	19,636	19,636	19,636	19,636
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	3,379,975	3,379,975	3,426,475	3,455,475	3,455	3,455	3,455	3,455
TOTAL PERM POSITIONS	428.78*	470.78*	473.78*	463.78*	463.7*	463.7*	463.7*	463.7*
TOTAL TEMP POSITIONS	60.72**	61.50**	62.50**	51.50**	51.5**	51.5**	51.5**	51.5**
TOTAL PROGRAM COST	72,571,322	81,053,765	84,453,133	85,122,384	85,120	85,120	85,120	85,120

PROGRAM ID: **ATG100**
PROGRAM STRUCTURE: **110301**
PROGRAM TITLE: **LEGAL SERVICES**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. # OF CASES SETTLED, TRIED OR DECIDED	15000	15000	15000	15000	15000	15000	15000	15000
2. # OF INVESTIGATIONS COMPLETED	5000	6000	6000	6000	6000	6000	6000	6000
3. # LEGAL OPINIONS & ADVICE ISSUED	2200	48000	48000	48000	48000	48000	48000	48000
4. #CONTRACTS, RULES REVIEWED AND/OR APPROVED	4617	6500	6500	6500	6500	6500	6500	6500
5. # OF LEGISLATIVE BILLS REVIEWED	8000	8600	8600	8600	8600	8600	8600	8600
6. \$ AMOUNT OF JUDGMENTS COLLECTED FOR THE STATE	21000	40	40	40	40	40	40	40
7. CIV RECOVERIES DIV EFF RATNG:COLL OVER EXPENSE (%)	12	12	12	12	12	12	12	12
PROGRAM TARGET GROUPS								
1. EMPLOYEES AND OFFICERS OF STATE GOVERNMENT	73000	73000	7300	7300	7300	7300	7300	7300
2. PEOPLE OF HAWAII (MILLIONS)	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
PROGRAM ACTIVITIES								
1. # HOURS-PREP/APPR FOR ADMIN HRG, PUB MTG, CT APP	78000	60000	60000	60000	60000	60000	60000	60000
2. # HOURS - LEGAL RESEARCH, FACT GATHERING/DISCOVERY	82000	70000	70000	70000	70000	70000	70000	70000
3. # HOURS-LEGAL OPINIONS, ADVICE ISSUED	31000	31000	31000	31000	31000	31000	31000	31000
4. # HOURS-REVIEW, APPROVAL OF RULES	30000	16000	16000	16000	16000	16000	16000	16000
5. # HOURS-MATTERS RELATING TO CONTRACTS	12000	12000	12000	12000	12000	12000	12000	12000
6. # HOURS-MATTERS RELATING TO LEGISLATION	12000	12000	12000	12000	12000	12000	12000	12000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,272	1,200	1,200	1,100	1,100	1,100	1,100	1,100
LICENSES, PERMITS, AND FEES	346	300	300	300	300	300	300	300
REVENUES FROM THE USE OF MONEY AND PROPERTY	2				50	50	50	50
REVENUE FROM OTHER AGENCIES: FEDERAL	16,568	22,884	12,700	12,701	12,701	12,701	12,701	12,701
REVENUE FROM OTHER AGENCIES: ALL OTHER	350	350	350	350	350	350	350	350
CHARGES FOR CURRENT SERVICES	2,412	1,860	1,860	1,860	1,860	1,860	1,860	1,860
NON-REVENUE RECEIPTS	800	700	700	700	700	700	700	700
TOTAL PROGRAM REVENUES	21,750	27,294	17,110	17,011	17,061	17,061	17,061	17,061
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	206	186	186	186	186	186	186	186
SPECIAL FUNDS	18,609	23,379	13,686	13,587	13,637	13,637	13,637	13,637
ALL OTHER FUNDS	2,935	3,729	3,238	3,238	3,238	3,238	3,238	3,238
TOTAL PROGRAM REVENUES	21,750	27,294	17,110	17,011	17,061	17,061	17,061	17,061

Program Plan Narrative

ATG100: LEGAL SERVICES

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A. Statement of Program Objectives

To facilitate compliance with, and enforcement of, State and federal laws by: 1) providing legal advice and advisory opinions to the Governor, the Legislature, public officers, and department heads; 2) conducting civil and criminal investigations; and 3) representing the State in criminal or civil actions. Further, to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For the operating budget, requests are being submitted for the following: 1) add \$331,000 in general funds to provide full-year funding for half-year funded positions established in Act 248, SLH 2022; 2) increase our litigation fund by \$470,000 in general funds for FY 24 and for FY 25 for Special Deputies and Expert Witnesses; 3) add \$161,328 for FY 24 and \$163,248 for FY 25 to provide full-year funding for positions on the Law Enforcement Standards Board; and transfer the positions and funding into a separate organizational code ATG100EC; 4) provide general funds in the amount of \$365,000 for FY 24 and \$94,000 for FY 25 to support the Crime Prevention and Justice Assistance Division's eGrant Management System; 5) convert the means of financing from general funds to federal funds for 0.01 positions; 6) add \$31,065 in special funds for FY 24 and \$62,130 in special funds for FY 25 for the Tobacco Enforcement Special Fund; 7) add 1.00 temporary position count to offset a negative count stemming from an inadvertent reduction in Act 248, SLH 2022; and 8) transfer 2.72 permanent positions and \$198,553 in general funds from ATG100AA to ATG100AJ.

C. Description of Activities Performed

Represent the State, its agencies, and its officers in civil proceedings before State and federal courts.

D. Statement of Key Policies Pursued

The Department of the Attorney General is the State's chief legal officer and law enforcement agency. As such, it is responsible for providing legal services to the various State agencies and officers, representing the State and its agencies and officers in civil actions before State and federal courts and administrative agencies, and prosecuting individuals or entities that commit criminal offenses.

E. Identification of Important Program Relationships

The legal services program handles approximately 13,000 criminal and civil cases per year; provides over 2,000 legal opinions and advice to the Governor, Legislature, department heads, and State agencies; and represents public officials and agencies in actions such as torts, labor, construction, and collections. In the law enforcement area, the program works with county and federal agencies to prosecute crimes and to administer State and federal grants, such as the Hawaii Career Criminal and Victim-Witness programs.

F. Description of Major External Trends Affecting the Program

The major external forces on this program are: number of civil cases filed against the State; number of requests for legal services and advice from State agencies, officers, and employees; number of hearings before federal and State administrative agencies; number of criminal and civil cases received for investigation; and number of requests to prosecute enforcement actions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program size will vary from year to year because much of the legal work is dependent on the number and types of cases filed by or against the State, number of requests for legal advice from various State agencies, and number of administrative proceedings. However, considering past experiences, a general increase in the number, complexity, and cost of litigation should be expected.

Program Plan Narrative

ATG100: LEGAL SERVICES

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H. Discussion of Program Revenues

This program derives revenues from fees collected from notary public commissions and solicitors of funds for charitable purposes. The present notary fees are \$100 for both new and renewal commissions good for four years, while the annual renewal fees for registered charitable organizations are charged on a sliding fee scale ranging from zero up to \$600 per organization based on the amount of annual revenues generated. In FY 19, the revenue for the notary program was \$237,823 and for charities and solicitors for charitable purpose was \$1,267,833.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.