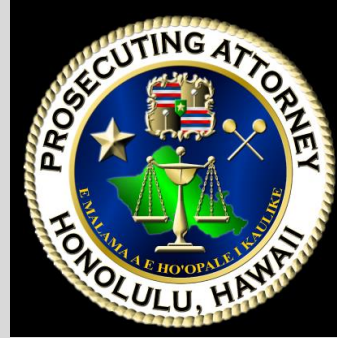


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DEPARTMENT OF THE PROSECUTING ATTORNEY

**PROPOSED OPERATING BUDGET
FISCAL YEAR 2022-2023 (FY 2023)**

March 9, 2022

DEPT. COM. 180
BUD



FY 2023 Operating Budget

1 – DETAILS OF CHANGES TO THE OPERATING BUDGET



FY 2023 Operating Budget

	Appropriated FY 2022	Request FY 2023
Total (M)	\$ 24.86	\$24.41
Total Positions	298.50	304.00
Increase in positions due to grant funded personal service contracts.		



FY 2023 Operating Budget

	Appropriated FY 2022	Request FY 2023
Salaries (M)	\$ 20.21	\$19.35
Current Expenses (M)	\$ 4.65	\$5.06
Equipment (M)	\$ 0.00	\$0.00
Total (M)	\$ 24.86	\$24.41



FY 2023 Operating Budget (Salaries)

	Appropriated FY 2022	Request FY 2023
Salaries (M)	\$ 20.21	\$19.35
Salary net decrease due to:		
<ul style="list-style-type: none">• The anticipated restoration of State funding for Career Criminal Prosecution (SB 2088) and Victim Witness Assistance Programs (SB 2087)• Salary adjustment for Deputy Prosecuting Attorneys (DPA)		



FY 2023 Operating Budget (Current Expenses)

	Appropriated FY 2022	Request FY 2023
General Fund (M)	\$ 3.40	\$ 3.63
Special Projects Fund (M)	\$ 0.00	\$ 0.31
Federal Grants Fund (M)	\$ 1.25	\$ 1.12
Total (M)	\$ 4.65	\$ 5.06



FY 2023 Operating Budget (Current Expenses)

	Appropriated FY 2022	Request FY 2023
Current Expenses (M)	\$ 4.65	\$5.06
Current Expense increase primarily due to:		
<ul style="list-style-type: none">• \$90,000 increase in Alii Place office rent• \$86,135 increase in budgeted Other Services – Not Classified• \$210,570 increase for FY2021 Federal Justice Assistance Grant used for training and computer equipment		



FY 2023 Increase for Rent of Offices Expense

**The requested \$90,000 increase in budgeted
Rent of Offices expense (Object Code 3007)
reflects:**

- **Alii Place total monthly common area maintenance, real property tax, and insurance fees being increased from \$100,120/month + G.E. Tax to \$107,641/month + G.E. Tax**



FY 2023 Increase for Other Services – Not Classified

**The requested \$86,135 increase in budgeted
Other Services – Not Classified expense
(Object Code 3049) is primarily due to:**

- An attempt to restore the Process Server expense to pre-pandemic levels in anticipation of the resumption of trials at court.**



FY 2023 Inclusion of Justice Assistance Grant

The Justice Assistance Grant (JAG) for Training and Technology totaling \$210,569.66 is included this year as part of current expenses. The grant is being used to fund various PAT training activities including conference attendance and the 2023 Prosecutor's Seminar. This grant is also used to pay for computer backup power (UPS) devices.



FY 2023 Operating Budget

2 - DISCUSSION OF BUDGET ISSUES



Deputy Prosecuting Attorney (DPA) Salary Adjustments

- **On December 1, 2021 implemented a salary schedule for all DPAs that sets their pay according to their years of service and type of work.**
- **Raise minimum salary to \$81,744.00, effective for DPAs hired after July 1, 2022.**
- **Requested additional funds from the City Administration to pay a “two step” adjustment for DPAs raising the average salary to approximately \$103,000.**

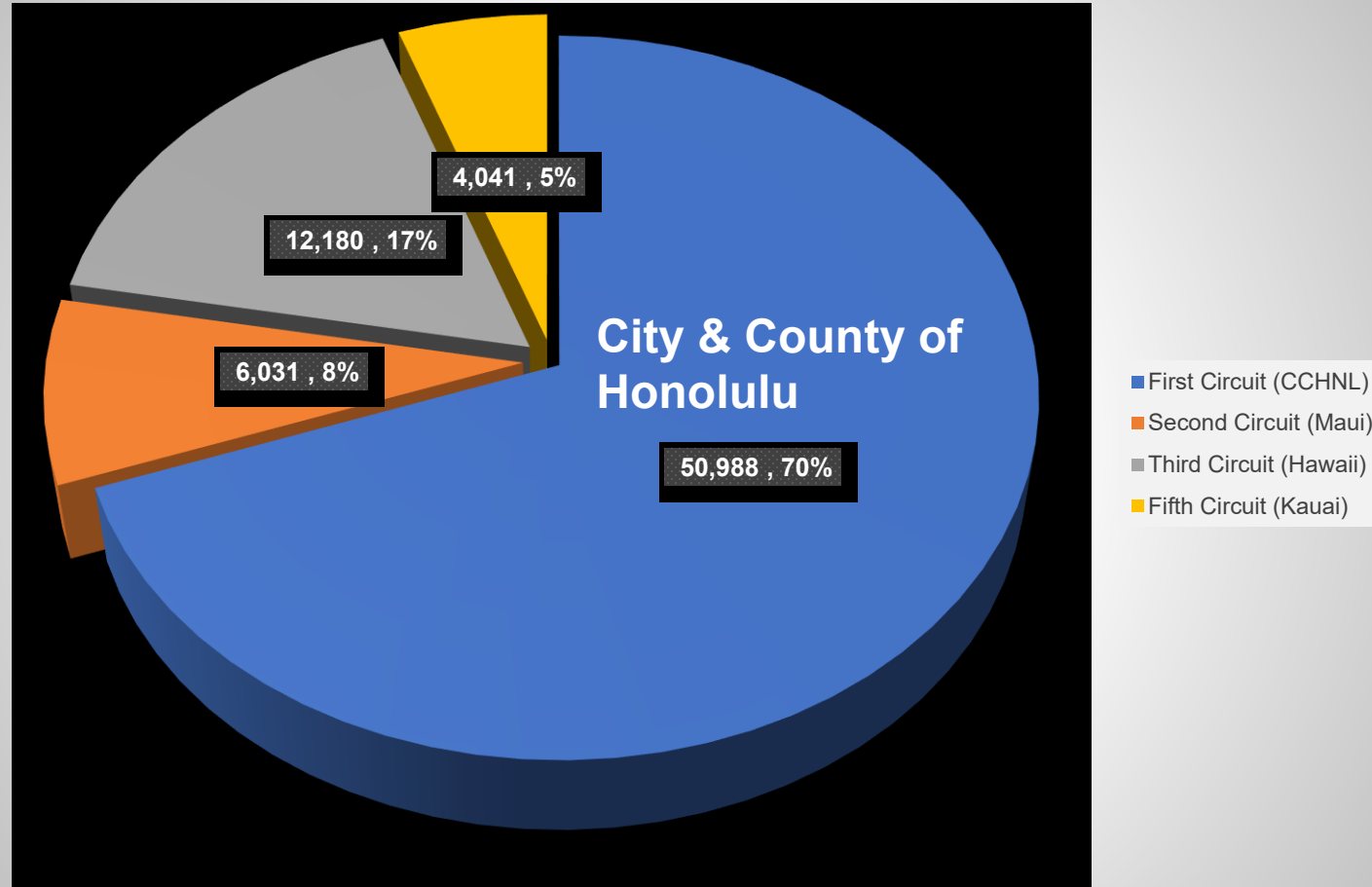


Courtroom Staffing

Court	# of Courtrooms
Circuit Court (Felony)	11
Family Court	5
Domestic Violence (Misdemeanor) *8B – 25 jury trials set per week *8C – 21 jury trials set per week 8D – 4 jury waived trials per week *A&P – Monday; Motions – Wednesday	3
District Court (Misdemeanor/Traffic) Honolulu Ewa Kaneohe Wahiawa Waianae (Kapolei)	8 2 1 1 2
TOTAL	33



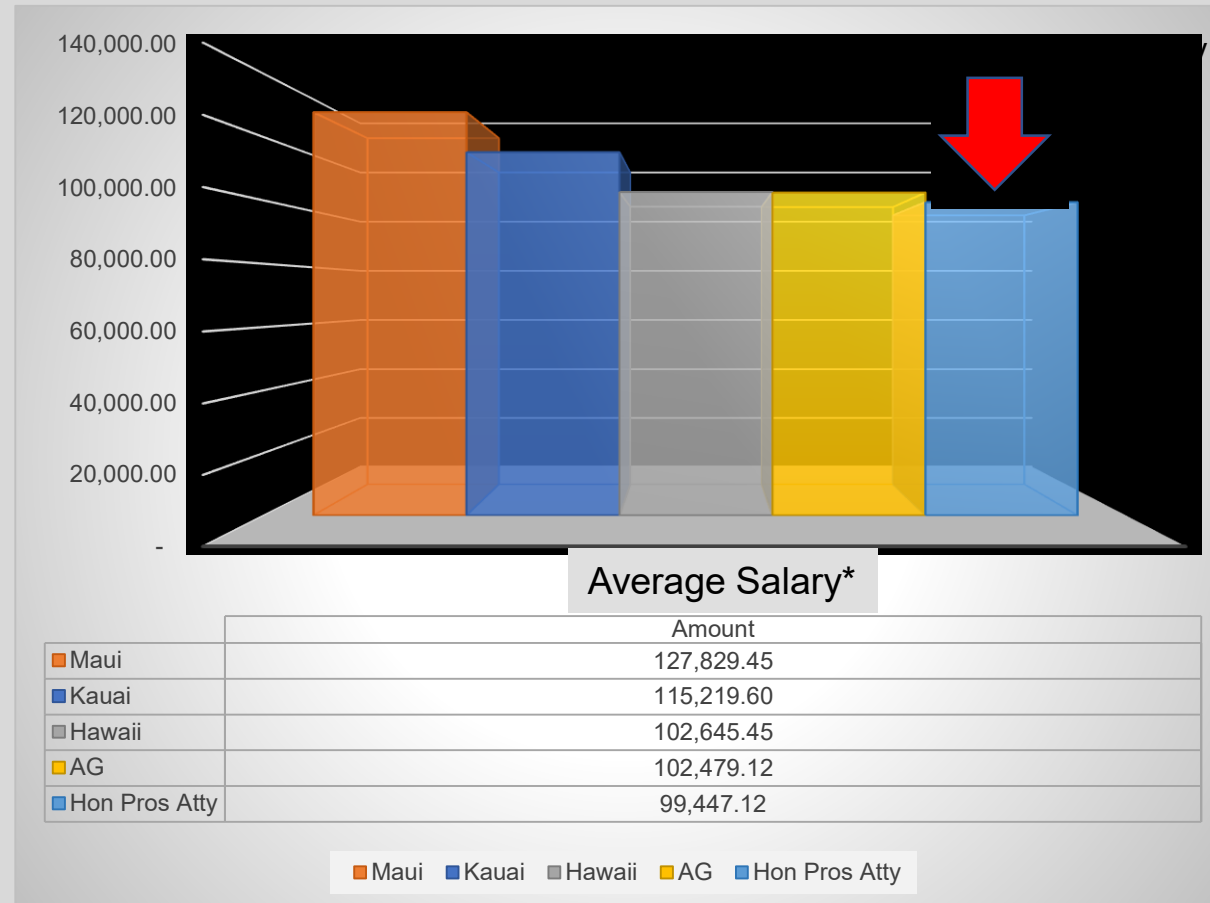
Percentage of Cases



Source: Hawaii Judiciary 2021 Annual Report Statistical Supplement dated 12/20/2021. Criminal caseload pending at the end of the period (6/30/2021). Circuit Court, District Court, Criminal Traffic, and Family Court cases.



Comparison of Average Salaries



*Neighbor Island counties and Attorney General salary info from Civil Beat database as of 9/2021. Honolulu Prosecutor Salaries average as of 1/1/2022.



FY 2023 Operating Budget

3 - DISCUSSION OF VACANCIES



General Funded Vacancies

(Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2022*	41
Disposition of Funded Vacancies:	
To be filled before July 1, 2022	26
To be filled in FY 2023	15
No. of vacant positions that may be abolished	0
*Reflects the deletion of 0 deactivated positions	



Special & Grant Funded Vacancies

(Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2022*	32
Disposition of Funded Vacancies:	
To be filled before July 1, 2022	0
To be filled in FY 2023	10
No. of vacant positions that may be abolished	0
*Reflects the deletion of 0 deactivated positions	



FY 2023 Operating Budget

4 – UPDATES

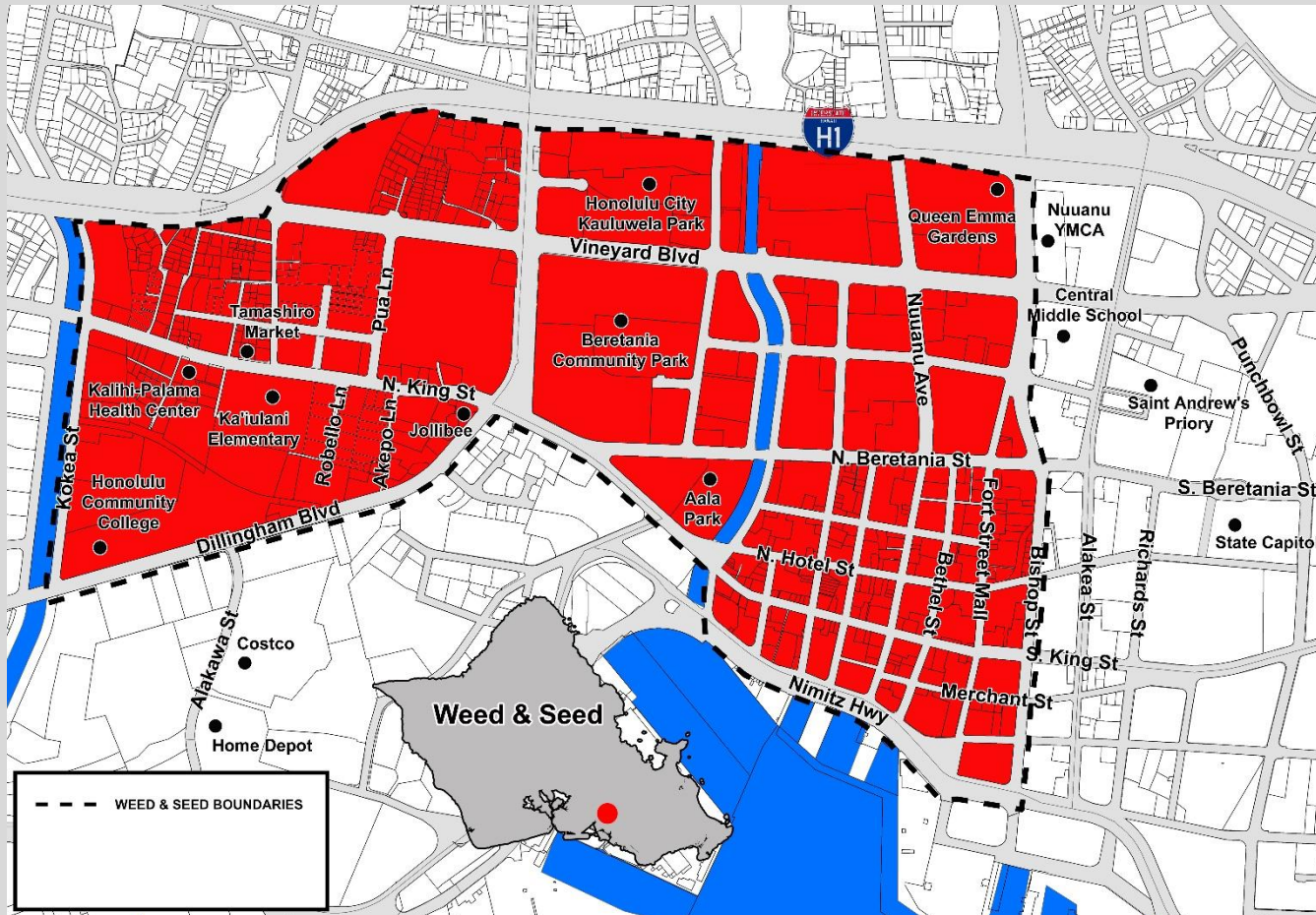


Update on Pending State Funding

	Appropriated FY2022	Request FY2023
Career Criminal Prosecution Program	\$525,000.00	\$0.00
Victim Witness Assistance Program	\$300,000.00	\$0.00
No request for City funds at this time. We anticipate that the State Legislature will restore funding for these programs by allocating approximately \$1.8 Million over two years starting in FY 2023.		



Update on Weed & Seed Funding



Per Ord 21-20 Council Amendment \$250,000 in ARPA funds was appropriated to support the Department of the Prosecuting Attorney's Weed and Seed program. Now that the process for applications has been established, PAT will work with the City Administration to allot these funds.



FY 2023 CIP Budget

5 – CIP EQUIPMENT



Procurement of Major Equipment (1998602) – FY2023

Priority	Equipment Item	Est. Life (Y)	Units	Cost/Unit	Total Cost	Fund	Repl/New	Activity
1	Sedan, Compact	10	2	\$ 27,000	\$ 54,000	GN	New	0603-4310
				Total	<u>\$ 54,000</u>			
New vehicles to replace old existing vehicles used by investigators and other staff.								