

Honolulu Police Department Operating Budget



**Fiscal Year
2022-2023**

DEPT. COM. 182
BUD



FY2022-2023 Budget Changes

| Character of Expenditure | FY2022 | FY2023 | \$ Change | % Change |
|--------------------------|---------------|---------------|--------------|----------|
| Salaries | \$261,646,217 | \$269,353,235 | \$7,707,018 | 2.95% |
| Current Expense | \$38,518,857 | \$41,632,069 | \$3,113,212 | 8.08% |
| Equipment | \$0 | \$1,281,000 | \$1,281,000 | N/A |
| TOTAL | \$300,165,074 | \$312,266,304 | \$12,101,230 | 4.03% |



Current Expense Highlights

| | FY2022 Appropriation | FY2023 Budgeted | \$ Change | Difference |
|---|-------------------------|--------------------|-----------|------------|
| 2453 (PATROL) Unleaded Gas | \$1,710,060 | \$2,162,689 | \$452,629 | 26.47% |
| 2453 (ADMIN) Unleaded Gas | \$1,895,483 | \$2,426,829 | \$531,346 | 28.03% |
| 2756 (SSB) Computer Equipment | \$384,671 | \$677,241 | \$292,570 | 76.06% |
| 3630 (SSB) Rentals-Office Equip | \$1,701,000 | \$1,413,959 | \$287,041 | (16.87%) |
| 3666 (INV) Computer Software | \$318,182 | \$566,121 | \$247,939 | 77.92% |



HPD Equipment Acquisition

FY2023: \$1,281,000 (FY2022: \$0)

- VMWare Server System \$1,200,000
- Bomb Suit \$40,000
- 2 Rifle Mounted Night Vision \$24,000
- 2 Sniper Rifle with Suppressor \$17,000



Significant Budget Issues

- No new positions
- ANSI-ASQ National Accreditation Board/FQS Reaccreditation (on-site surveillance) \$25,000
- Quality Assurance Audit Accreditation Purposes \$25,000



Honolulu Police Department General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

| | <u>Positions</u> |
|--|------------------|
| Civilian vacant positions as of February 1, 2022 | 180* |
| Disposition of funded vacancies: | |
| To be filled before July 1, 2022 | 19 |
| To be filled in FY2023 | 70 |
| # of vacant positions that may be abolished | 0 |

* Reflects the deletion of 14 deactivated positions



Honolulu Police Department Uniformed Position Vacancies (Budgeted in Agency Salaries)

| | <u>Positions</u> |
|---|------------------|
| Uniformed vacant positions as of February 8, 2022 (133 recruits currently in training) | 329* |
| Disposition of funded vacancies: | |
| To be filled before July 1, 2022 | 70 |
| To be filled in FY2023 | 225** |
| # of vacant positions that may be abolished | 0 |

* Reflects the deletion of 21 deactivated positions

** Funding for 5 recruit classes projected for FY2023

(September 2022, December 2022, February 2023, April 2023, and June 2023)



Revenue Sources

| Category | FY2021 Actual | FY2022 Estimated | FY2023 Estimated |
|-------------------------|--------------------|---------------------|---------------------|
| Licenses/Permits | \$6,031 | \$191,300 | \$191,300 |
| Charges for Services | \$548,531 | \$620,200 | \$595,200 |
| Fines and Forfeits | \$133,115 | \$100,000 | \$125,000 |
| Miscellaneous | \$3,386,864 | \$1,971,500 | \$1,881,500 |
| Parking | \$2,677,647 | \$3,352,000 | \$3,377,000 |
| TOTAL | \$6,752,188 | \$6,235,000 | \$6,170,000 |



Capital Improvement Projects





Public Safety – HPD Headquarters Improvements FY 2023 Capital Budget and Program Summary

| Program Title | Phase | Amount | Description |
|---|---------|--------------------|--|
| Fire Alarm System Upgrade | C, I | \$2,000,000 | Compliance with State fire code. Upgrade necessary after elevator renovation |
| Second Floor Courtyard Waterproofing & Storm Drain Improvements | D,C | \$500,000 | Improve draining system due to flooding |
| Unanticipated Mechanical, Electrical, Plumbing Improvements | D, C, I | \$50,000 | To address unanticipated facility conditions |
| TOTAL | | \$2,550,000 | |



Public Safety – Police Stations and Buildings FY 2023 Capital Budget and Program Summary

| Program Title | Phase | Amount | Description |
|---|-------|--------------------|---|
| Chinatown Police Station Fire Alarm System Upgrade | C | \$500,000 | Compliance with State fire code |
| Training Academy Additional Parking and Roadway Improvements | D | \$80,000 | Driveway improvements, additional 150 parking stalls |
| Fuel Pump & AFMS Replacement at Alapai, Kalihi, Kaneohe, Kailua, and Kahuku | D,C,I | \$620,000 | Current systems have aged; replacement parts unavailable; software not compatible |
| Ewa Warehouse Sewage Pipe Replacement | C | \$750,000 | Replace broken sewer pipe. Restrooms are unusable |
| Unanticipated Mechanical, Electrical, Plumbing Improvements | D,C,I | \$50,000 | To address unanticipated facility conditions |
| TOTAL | | \$2,000,000 | |



Public Safety – Police Equipment FY 2023 Capital Budget and Program Summary

| Program Title | Phase | Amount | Description |
|--|-------|-------------|--|
| Honolulu Police Department Equipment Acquisition | E | \$3,960,000 | Acquire various equipment for operations |

| Equipment Item | Est. Life | Units | Cost/Unit | Total Cost | Replacement /New |
|-------------------------|-----------|-------|-----------|-------------|------------------|
| Patrol Utility Vehicles | 6 | 40 | \$73,000 | \$2,920,000 | Replacement |
| Motorcycles | 7 | 26 | \$40,000 | \$1,040,000 | Replacement |



Thank You

