



# **DEPARTMENT OF THE PROSECUTING ATTORNEY**

**PROPOSED OPERATING BUDGET  
FISCAL YEAR 2023-2024 (FY 2024)**

**March 6, 2023**



# **FY 2024 Operating Budget**

## **1 – DETAILS OF CHANGES TO THE OPERATING BUDGET**



# FY 2024 Operating Budget

	Appropriated FY 2023	Request FY 2024
Total	\$ 24,402,372	\$ 28,324,178
Total Positions	304.00	309.40
Increase in positions due to Para-Legal Assistant I personal service contracts.		



# FY 2024 Operating Budget

	Appropriated FY 2023	Request FY 2024
Salaries	\$ 19,345,648	\$ 22,895,466
Current Expenses	\$ 5,056,724	\$ 5,428,712
Equipment	\$ 0.00	\$ 0.00
Total	\$ 24,402,372	\$ 28,324,178



# FY 2024 Operating Budget (Salaries)

	Appropriated FY 2023	Request FY 2024
Salaries	\$ 19,345,648	\$ 22,895,466
Salary net increase due to:		
<ul style="list-style-type: none"><li>• Salary adjustment for Deputy Prosecuting Attorneys (DPA)</li><li>• Para-Legal Assistant I personal service contracts</li><li>• Mandated Collective Bargaining Agreements</li></ul>		



# **FY 2024 Operating Budget (Current Expenses)**

	<b>Appropriated FY 2023</b>	<b>Request FY 2024</b>
General Fund	\$ 3,629,150	\$ 4,337,058
Special Projects Fund	\$ 309,396	\$ 468,798
Federal Grants Fund	\$ 1,118,178	\$ 622,856
Total	\$ 5,056,724	\$ 5,428,712



# FY 2024 Operating Budget (Current Expenses)

	Appropriated FY 2023	Request FY 2024
Current Expenses	\$ 5,056,724	\$ 5,428,712
Current Expense increase primarily due to:		
<ul style="list-style-type: none"><li>• \$629,000 increase in Alii Place office rent</li><li>• \$250,000 decrease in Federal Weed &amp; Seed funds</li></ul>		



# **FY 2024 Increase for Rent of Offices Expense**

**The requested \$629,000 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 \$107,641/month + G.E. Tax to \$136,145/month + G.E. Tax for calendar year 2023**
- **Projected 26% increase for calendar year 2024**





# **FY 2024 Decrease for Federal Weed & Seed Funding**

**\$250,000 decrease in Federal Weed and Seed  
funding**



# **FY 2024 Inclusion of Justice Assistance Grant**

**The Justice Assistance Grant (JAG) for Training and Technology totaling \$244,278 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 2024 Prosecutor's Seminar. This grant is also used to pay for computer backup power (UPS) devices.**



# **FY 2024 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 \$90,204, effective for DPAs hired in FY2024.**
- **Requested additional funds from the City Administration to pay an adjustment for DPAs raising their salary an average of \$8,000/year.**

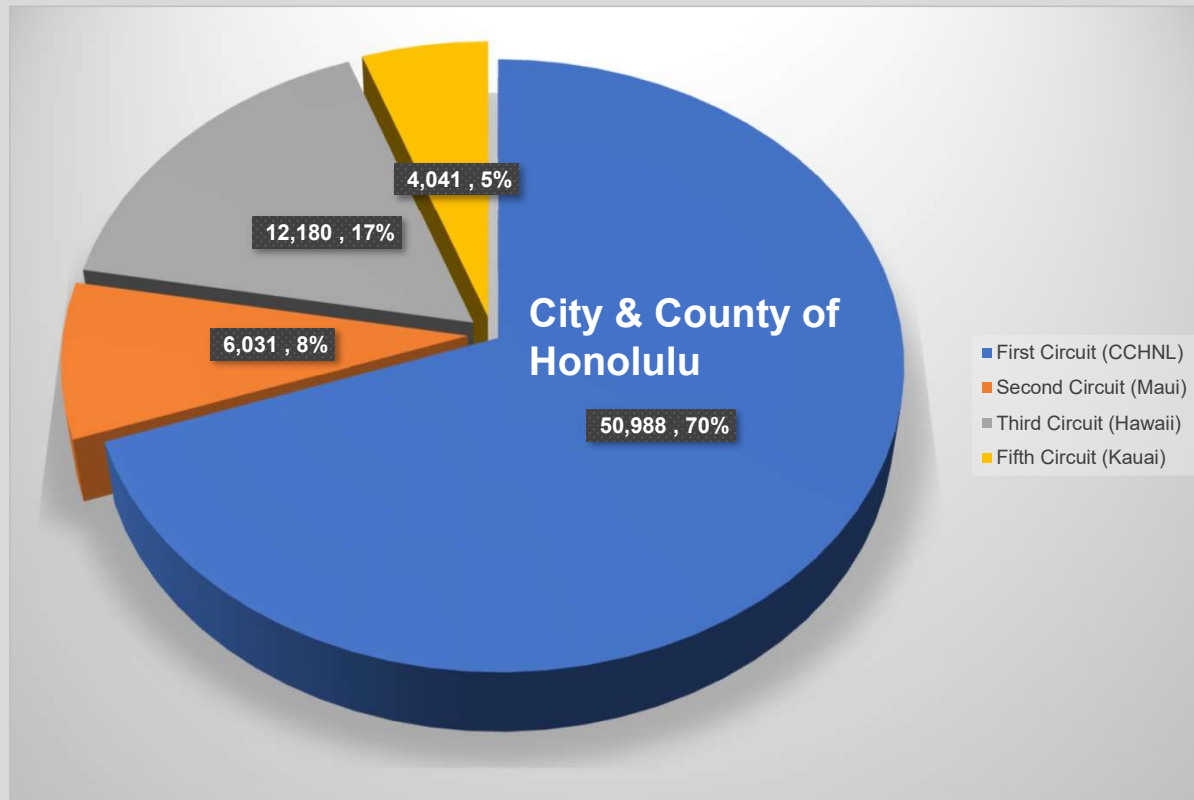


# Courtroom Staffing

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	8
Ewa	2
Kaneohe	1
Wahiawa	1
Waianae (Kapolei)	2
<b>TOTAL</b>	<b>33</b>



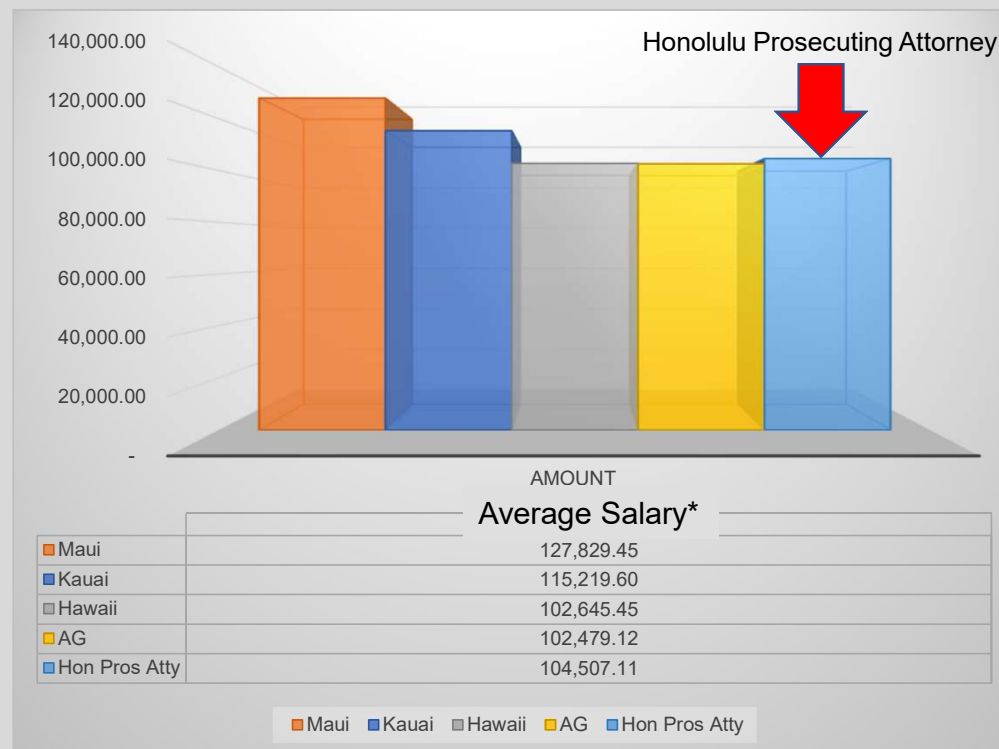
# Percentage of Cases



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 (AG) salary info from Civil Beat database as of 9/2021. AG pay does not reflect \$3.36 million salary adjustment received for FY 2023. Honolulu Prosecutor Salaries average as of 1/1/2023.



# **FY 2024 Operating Budget**

## **3 - DISCUSSION OF VACANCIES**





# General Funded Vacancies

	Positions
<b>Vacant Positions as of 2/1/2023*</b>	<b>39</b>
<b>Disposition of Funded Vacancies:</b>	
<b>To be filled before July 1, 2023</b>	<b>22</b>
<b>To be filled in FY 2024**</b>	<b>16</b>
<b>No. of vacant positions that may be abolished</b>	<b>0</b>
*Reflects the deletion of 0 deactivated positions	
**One DPA position in Administration unfilled	



# **Special & Grant Funded Vacancies**

## **(Budgeted in Agency Salaries)**

	Positions
<b>Vacant Positions as of 2/1/2023*</b>	<b>35</b>
<b>Disposition of Funded Vacancies:</b>	
<b>To be filled before July 1, 2023</b>	<b>0</b>
<b>To be filled in FY 2024**</b>	<b>8</b>
<b>No. of vacant positions that may be abolished</b>	<b>0</b>
<b>*Reflects the deletion of 0 deactivated positions</b>	
<b>**27 grant positions are unfunded</b>	



# **FY 2024 Operating Budget**

## **4 – UPDATES**



# Safe and Sound - Waikiki

