



DEPARTMENT OF THE PROSECUTING ATTORNEY

PROPOSED OPERATING BUDGET
FISCAL YEAR 2024-2025 (FY 2025)

March 11, 2024



FY 2025 Operating Budget

1 – DETAILS OF CHANGES TO THE OPERATING BUDGET



FY 2025 Operating Budget

	Appropriated FY 2024	Request FY 2025
Total	\$ 28,599,874	\$ 29,687,335
Total Positions	309.40	313.10
Increase in positions primarily due to changes in Victim Witness Counselor positions funded by federal and state grants.		



FY 2025 Operating Budget

	Appropriated FY 2024	Request FY 2025
Salaries	\$ 22,971,162	\$ 23,708,602
Current Expenses	\$ 5,628,712	\$ 5,978,733
Equipment	\$ 0.00	\$ 0.00
Total	\$ 28,599,874	\$ 29,687,335



FY 2025 Operating Budget (Salaries)

	Appropriated FY 2024	Request FY 2025
Salaries	\$ 22,971,162	\$ 23,708,602
Salary net increase primarily due to:		
<ul style="list-style-type: none">• Salary adjustment for Deputy Prosecuting Attorneys (DPA)• Mandated Collective Bargaining Agreements		



FY 2025 Operating Budget (Current Expenses)

	Appropriated FY 2024	Request FY 2025
General Fund	\$ 4,537,058	\$ 4,937,294
Special Projects Fund	\$ 468,798	\$ 358,295
Federal Grants Fund	\$ 622,856	\$ 683,144
Total	\$ 5,628,712	\$ 5,978,733



FY 2025 Operating Budget (Current Expenses)

	Appropriated FY 2024	Request FY 2025
Current Expenses	\$ 5,628,712	\$ 5,978,733
Current Expense increase primarily due to:		
<ul style="list-style-type: none">• \$512,000 increase in Alii Place office rent• \$200,000 decrease in Weed & Seed funds• \$68,400 increase for the Sex Abuse Treatment Center		



FY 2025 Increase for Rent of Offices Expense

The requested \$512,000 increase in budgeted Rent of Offices expense (Object Code 3007) reflects:

- **Alii Place total monthly common area maintenance (CAM), real property tax, and insurance fees being increased from \$136,145/month + G.E. Tax to \$138,317/month + G.E. Tax for calendar year 2024**
- **Requested amount to cover potential increase in CAM**



FY 2025 Inclusion of Justice Assistance Grant

The Justice Assistance Grant (JAG) for Training and Technology totaling \$185,997 is included this year as part of salaries and current expenses. The grant is being used to fund various PAT training activities including conference attendance and the 2025 Prosecutor's Seminar for investigators, victim witness counselors and attorneys. The JAG grant for a domestic violence investigator will expire on 9/30/2024, but will be used to provide salary for a contract DV investigator from 7/1/2024 to 9/30/2024.



FY 2025 Operating Budget

2 - DISCUSSION OF BUDGET ISSUES



Deputy Prosecuting Attorney (DPA) Salary Adjustments

- Since December 1, 2021, PAT has followed a salary schedule for all DPAs that sets their pay according to their years of service and type of work.
- Raise the minimum DPA salary from \$90,204 to \$93,444, effective for DPAs hired in FY2025.
- Requested additional funds from the City Administration to pay an adjustment for DPAs raising their salary by 3.59% to match the increase for HGEA BU13. \$150,000 of the \$345,000 requested was provided by the City Administration.

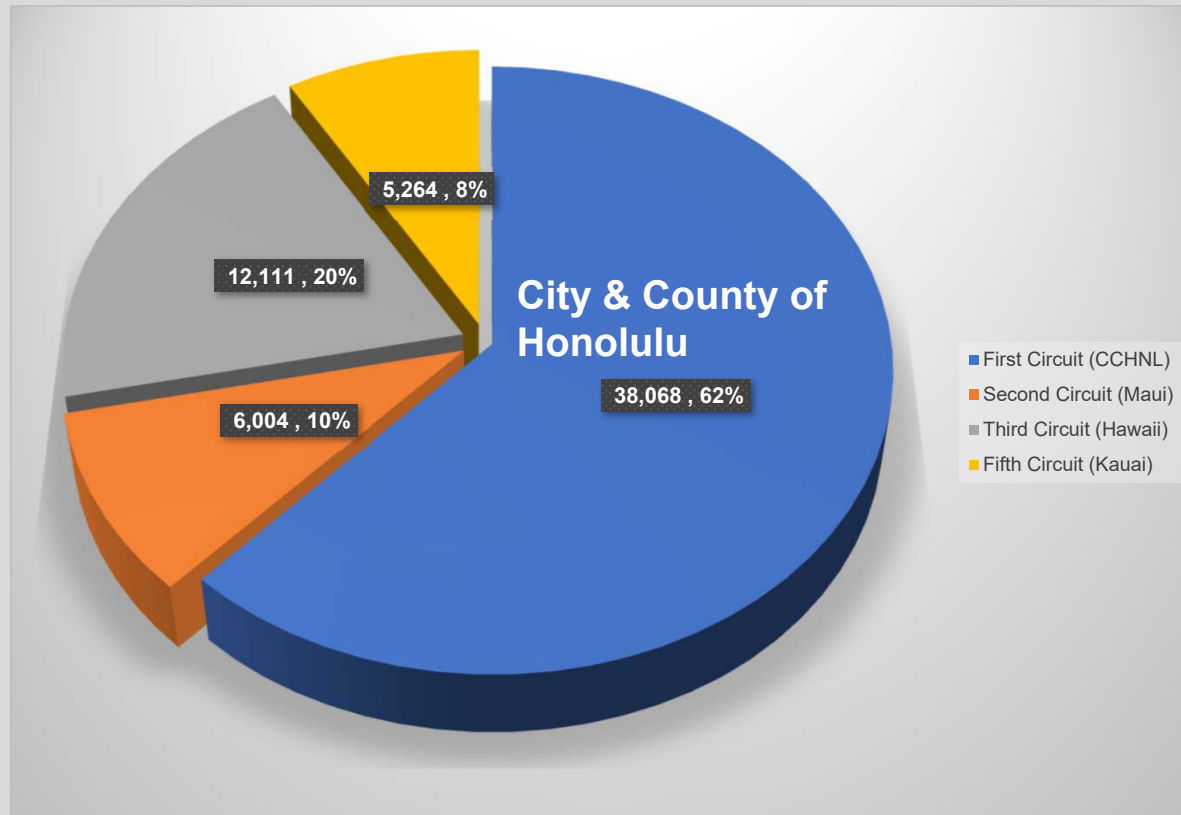


Courtroom Staffing

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



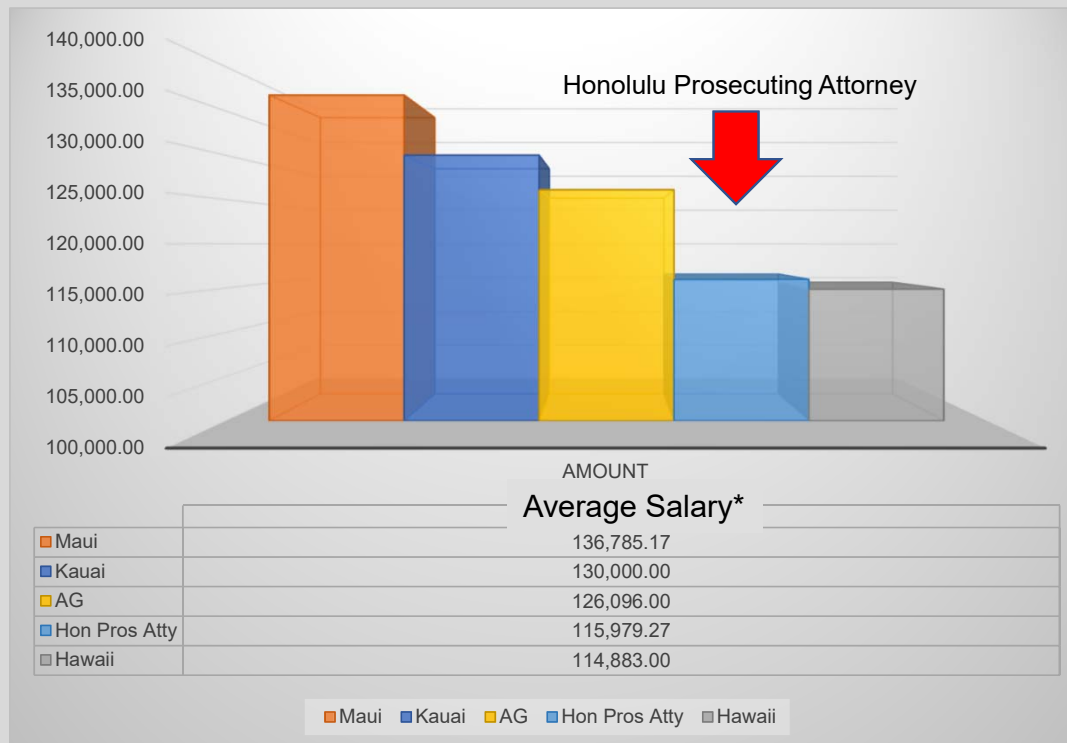
Percentage of Cases



Source: Hawaii Judiciary 2023 Annual Report Statistical Supplement dated 1/23/2024. Criminal caseload pending at the end of the period (6/30/2023). 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 for FY 2024 except for Maui (based on FY 2022 + 5% scheduled increase). AG reflects \$3.36 million salary adjustment received for FY 2024. Honolulu Prosecutor Salaries average as of 1/1/2024.





FY 2025 Operating Budget

3 - DISCUSSION OF VACANCIES



General Funded Vacancies

	Positions
Vacant Positions as of 2/1/2024*	51
Disposition of Funded Vacancies:	
To be filled before July 1, 2024**	27
To be filled in FY 2025***	23
No. of vacant positions that may be abolished	0
<p>*Reflects the deletion of 0 deactivated positions</p> <p>**Contract clerical positions funded with vacancy savings will be replaced with permanent FTE.</p> <p>***Anticipated higher DPA hiring in FY 2025 to fill vacancies. Seven third year law students have already received conditional offers to be hired after graduation. If these law students pass the Hawaii Bar exam, they will be offered DPA positions.</p>	



Special & Grant Funded Vacancies

(Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2024*	33
Disposition of Funded Vacancies:	
To be filled before July 1, 2024	0
To be filled in FY 2025**	7
No. of vacant positions that may be abolished	0
*Reflects the deletion of 0 deactivated positions	
**26 grant positions are unfunded	



FY 2025 Operating Budget

4 – OVERTIME



Estimated Overtime Calculations

$$\frac{\text{Avg Salary of Employee} \times (1 + \text{CBA \% increase for FY 2025})^*}{\text{\# of Employees}} = \text{Avg Salary FY 2025}$$

$$\frac{\text{Avg Salary FY 2025}}{\text{\# of Standard Work Hours Per Year}} = \text{Avg Salary Hourly Rate}$$

$$\text{Avg Salary Hourly Rate} \times 1.5 = \text{Avg Overtime Rate}$$

* Dependent on bargaining unit. Units 3 & 4 will receive 5% while Unit 13 will receive 3.59% in FY 2025



FY 2025 Overtime

	Estimated # of Hours FY 2025	Object Code	Appropriated FY 2024	Request FY 2025
Administration	500	1102	\$ 30,000	\$ 30,000
Prosecution	950	1102	\$ 42,000	\$ 42,000
Victim/Witness	320	1102/1107	\$ 13,633	\$ 15,880
Total	1,770		\$ 85,633	\$ 87,880

Note: Overtime is funded through general funds except for Victim/Witness which receives \$2,467 from a combination State and Federal grants. This amount accounts for the difference between the FY 2024 appropriation and the FY 2025 requested amount



FY 2025 CIP Budget

5 – CIP EQUIPMENT



Procurement of Major Equipment FY2025

Priority	Equipment Item	Est. Life (Y)	Units	Cost/Unit	Total Cost	Fund	Repl/New	Activity
1	Police SUV	10	1	\$ 69,300	\$ 69,300	GN	New	0603-4312
				Total	<u>\$ 69,300</u>			

New vehicle for Investigative Services Division operations to include the transport of defendants. Currently only one police specification vehicle available for transport.