



# DEPARTMENT OF THE PROSECUTING ATTORNEY

PROPOSED OPERATING BUDGET  
FISCAL YEAR 2025-2026 (FY 2026)

March 10, 2025



# FY 2026 Operating Budget

## 1 – DETAILS OF CHANGES TO THE OPERATING BUDGET



# FY 2026 Operating Budget

	Appropriated FY 2025	Request FY 2026
Total	\$ 29,687,335	\$ 30,900,697
Total Positions	313.10	311.93
Decrease in positions primarily due to changes in Victim Witness Counselor positions funded by Federal and State grants.		



# FY 2026 Operating Budget

	Appropriated FY 2025	Request FY 2026
Salaries	\$ 23,708,602	\$ 24,604,731
Current Expenses	\$ 5,978,733	\$ 6,295,966
Equipment	\$ 0.00	\$ 0.00
Total	\$ 29,687,335	\$ 30,900,697



# FY 2026 Operating Budget (Salaries)

	Appropriated FY 2025	Request FY 2026
Salaries	\$ 23,708,602	\$ 24,604,731
Salary net increase primarily due to:		
<ul style="list-style-type: none"><li>• Salary adjustments for Deputy Prosecuting Attorneys (DPA) and Executive Administrative positions.</li><li>• Grant funded position salaries.</li></ul>		



# FY 2026 Operating Budget (Current Expenses)

	Appropriated FY 2025	Request FY 2026
General Fund	\$ 4,937,294	\$ 5,052,669
Special Projects Fund	\$ 358,295	\$ 539,623
Federal Grants Fund	\$ 683,144	\$ 703,674
Total	\$ 5,978,733	\$ 6,295,966



# FY 2026 Operating Budget (Current Expenses)

	Appropriated FY 2025	Request FY 2026
Current Expenses	\$ 5,978,733	\$ 6,295,966
Current Expense increase primarily due to:		
<ul style="list-style-type: none"><li>• Computer upgrades and maintenance.</li><li>• Fringe benefits for State and Federal funded positions.</li></ul>		



# FY 2026 Inclusion of Justice Assistance Grant

The Justice Assistance Grant (JAG) for Training and Technology totaling \$290,227 is estimated this year for salaries and current expenses. The grant is being used to fund various PAT training and support activities including conference attendance and the 2026 Prosecutor's Seminar for investigators, victim witness counselors and attorneys.





# FY 2026 Operating Budget

## 2 - DISCUSSION OF BUDGET ISSUES

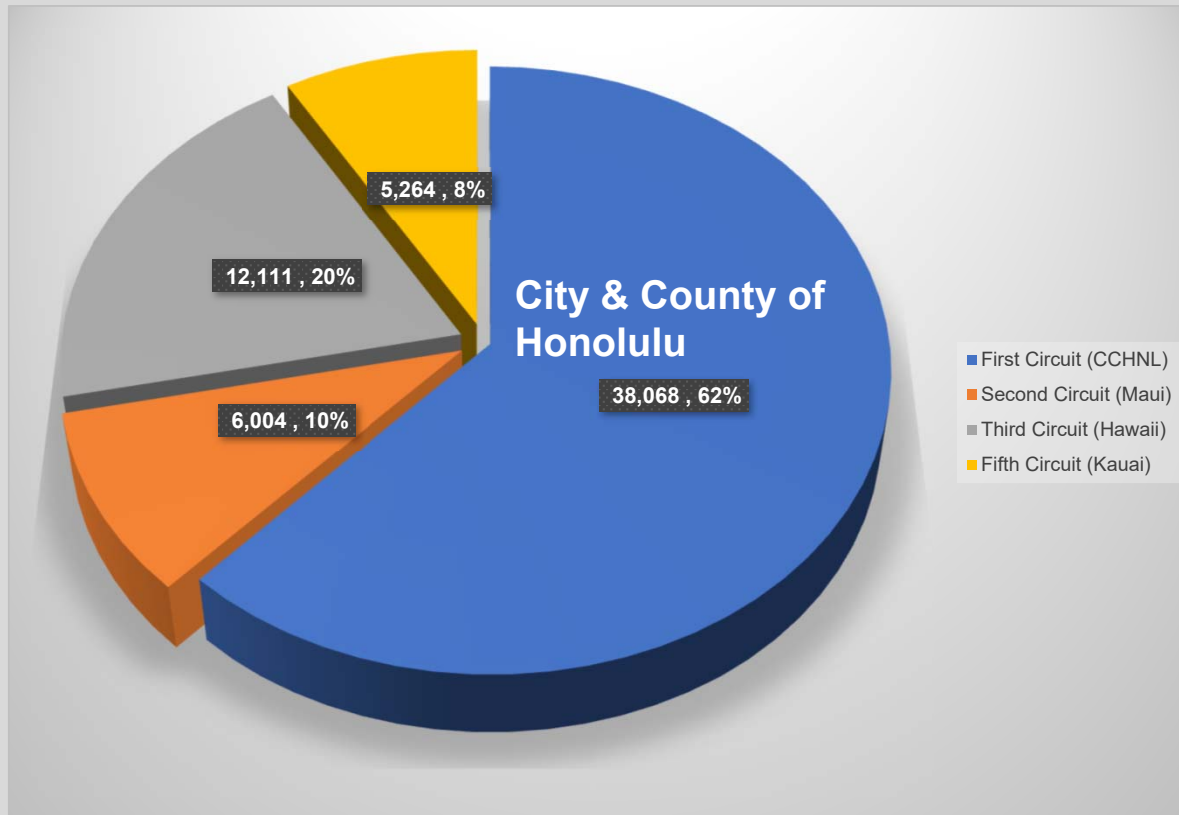


# Courtroom Staffing

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 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. Updated 2024 Annual Report not available at the time this PowerPoint was prepared.

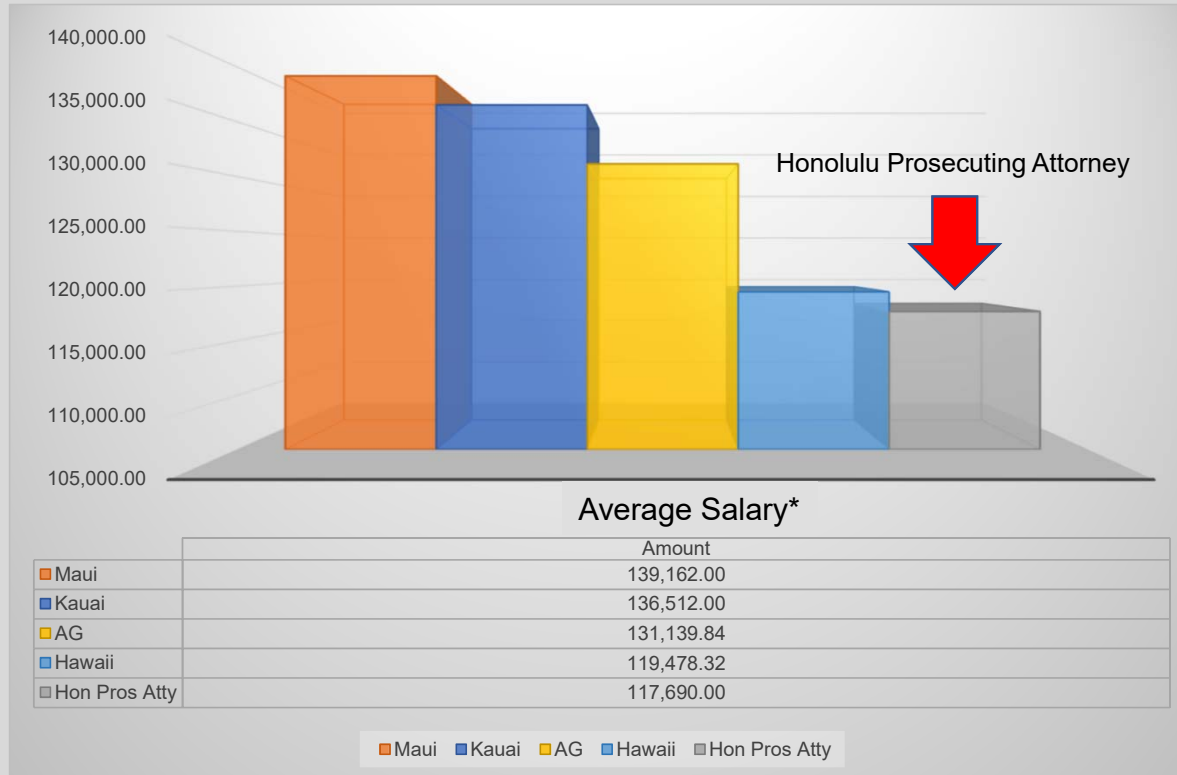


# Deputy Prosecuting Attorney (DPA) Salary Adjustments

- 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 \$ 93,444 to \$98,120, effective for DPAs hired in FY2026.
- Requested additional funds from the City Administration to pay an adjustment for DPAs raising their salary by 5% in anticipation of an increase for HGEA BU13.



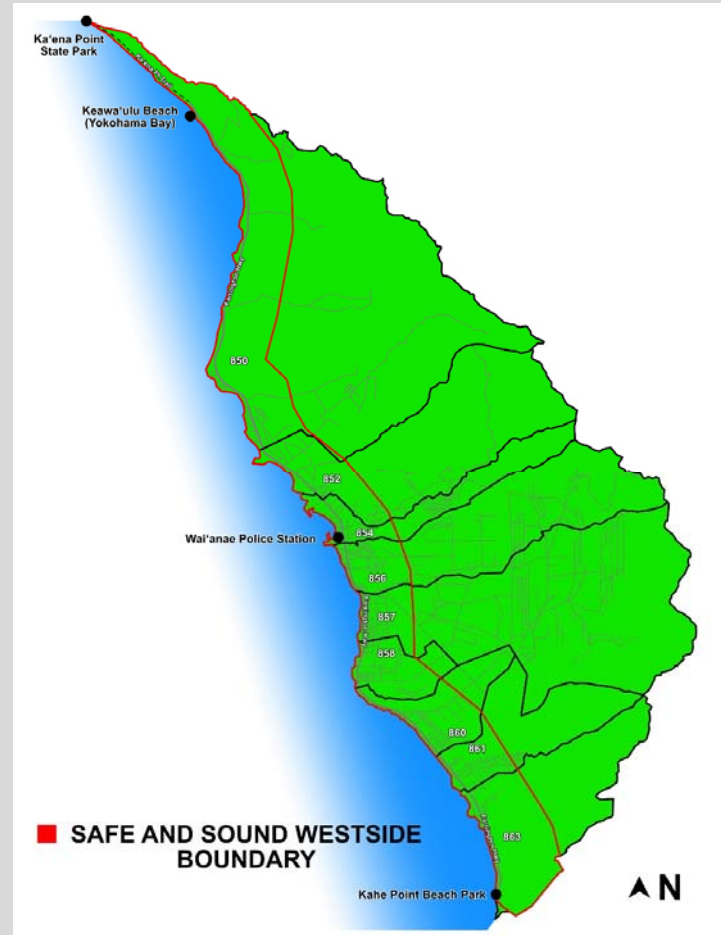
# Comparison of Average Salaries



\*Hawai'i County salary info from Civil Beat database for FY 2024 plus 5% increase. Maui average is an estimate based on FY 2022 data and the scheduled annual increases of 5% authorized by the Maui Salary Commission and known changes in their staffing. AG reflects \$3.36 million salary adjustment received for FY 2025. Honolulu Prosecutor Salaries average as of 1/1/2025. Kaua'i deputy prosecutor salary is \$136,512 unless the Prosecuting Attorney chooses to lower it.



# Safe and Sound – Westside





# Alii Place



Picture from Colliers





# Alii Place

- Three additional clerical workers to respond to new Sara Yara Driving without a license requests (\$120,000)
- Office space expansion (\$350,000)
- Replace 25 year old Carpet (\$300,000)
- Working with new DIT Director on Computer enhancements to address compatibility problems with Case Management System (PbK). Cost TBA





# FY 2026 Operating Budget

## 3 - DISCUSSION OF VACANCIES



# General Funded Vacancies

	Positions
<b>Vacant Positions as of 2/1/2025*</b>	<b>52</b>
<b>Disposition of Funded Vacancies:</b>	
<b>To be filled before July 1, 2025**</b>	<b>19</b>
<b>To be filled in FY 2026***</b>	<b>33</b>
<b>No. of vacant positions that may be abolished</b>	<b>0</b>

\*Reflects the deletion of 0 deactivated positions

\*\*Contract clerical positions funded with vacancy savings will be replaced with permanent FTE.

\*\*\*Continuation of increased DPA hiring in FY 2026 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. There is also a new reciprocity pilot that may provide additional candidates for employment.



# Special & Grant Funded Vacancies

(Budgeted in Agency Salaries)

	Positions
<b>Vacant Positions as of 2/1/2025*</b>	<b>34</b>
<b>Disposition of Funded Vacancies:</b>	
<b>To be filled before July 1, 2025</b>	<b>0</b>
<b>To be filled in FY 2026**</b>	<b>1</b>
<b>No. of vacant positions that may be abolished</b>	<b>0</b>
*Reflects the deletion of 0 deactivated positions	
**33 grant positions are unfunded	



# FY 2026 Operating Budget

## 4 – OVERTIME



# Estimated Overtime Calculations

Employee Salaries x (1+CBA % increase for FY 2026)\*

# of Employees

=

**Avg Salary  
FY 2026**

**Avg Salary  
FY 2026**

**# of Standard  
Work Hours  
Per Year**

=

**Avg Salary  
Hourly Rate**

**Avg Salary  
Hourly Rate**

**x 1.5**

=

**Avg Overtime Rate**

\* Dependent on bargaining unit FY 2026 salary schedules



# FY 2026 Overtime

	Estimated # of Hours FY 2026	Object Code	Appropriated FY 2025	Request FY 2026
Administration	500	1102	\$ 30,000	\$ 30,000
Prosecution	1,420	1102	\$ 42,000	\$ 62,000
Victim/Witness	150	1102/1107	\$ 15,880	\$ 7,562
<b>Total</b>	<b>2,070</b>		<b>\$ 87,880</b>	<b>\$ 99,562</b>

**Note: Overtime is funded through general funds except for \$2,562 of Victim/Witness overtime to be covered by a combination State and Federal grants for FY 2026.**



# FY 2026 Operating Budget

## 6 – Federal Funds



# FY 2026 Federal Funds

Budget Activity	Federal Program	Funding Code	FTE
Prosecution	Byrne/Justice Assistance Grant (JAG)	390	0.83
Prosecution	STOP Violence Against Women (VAWA)	390	0.75
Victim/Witness	Victims of Crime Act (VOCA)	390	9.35
<b>Total</b>			<b>10.93</b>





# FY 2026 Federal Funds

Budget Activity	Federal Program	Funding Code	Estimated Grant Award FY 2026
Prosecution	Byrne/Justice Assistance Grant (JAG)	390	\$ 290,227
Prosecution	STOP Violence Against Women (VAWA)	390	\$ 102,270
Victim/Witness	Victims of Crime Act (VOCA)	390	\$ 1,141,257
Total			\$ 1,533,754