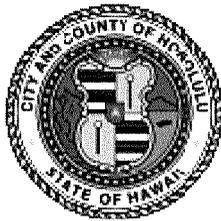


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Honolulu Police Department Operating Budget



**Fiscal Year
2013-2014**

FY 2013-2014 Budget Changes

Character of Expenditure	FY 2013	FY 2014	\$ Change	% Change
Salaries	\$178,521,115	\$189,175,365	10,654,250	6.0
Current Expense	38,013,746	40,518,182	2,504,436	6.6
Equipment	0	0	0	0
TOTAL	\$216,534,861	\$229,693,547	13,158,686	6.1

Salary Highlights

	FY 2013	FY 2014	\$ Change	% Change
1101 Regular Pay	\$162,319,548	\$168,550,712	\$6,231,164	3.8
1102 Non-Holiday OT	16,611,150	13,903,296	(2,707,854)	(16.3)
1107 Holiday OT	5,442,257	5,442,257	0	0

Current Expense Highlights

	FY 2013 Appropriation	FY 2014 Budgeted	Difference
2453 Unleaded Gasoline	\$6,427,198	\$6,427,198	\$0
2751 Parts & Equipment Communication	1,832,500	5,416,000	3,583,500
2902 Tools, implements & utensils	838,406	1,438,750	600,344
3103 Telephone	1,151,000	1,063,000	(88,000)
3406 Rep/Maint Computer	775,000	1,000,000	225,000
3640 Building Rentals	785,500	1,285,500	500,000

HPD Vacancies (All Funds)

	Positions
Vacant Positions as of 2/6/2013	343
Vacancy Cutback (unfunded)	(144)
Funded Vacancies	199
Disposition of Funded vacancies:	
To be filled before July 1, 2013	31
To be filled in FY 2014	168

Training Pool Positions

- 360 Authorized Positions
- Unfunded
- \$53,320 annual cost per position
- 126 positions occupied as of 2/28/2013

Uniformed Vacancies

- 2,143 Uniformed Authorized Strength
- 215 Uniformed Vacancies (10.1%)
- 126 Recruits in Training
- 89 Net Uniformed Vacancies

As of February 28, 2013

Civilian Vacancies

- 587 Civilian Authorized Strength
- 99 Civilian Vacancies (17.2%)

As of February 28, 2013

Revenue Sources

Category	Fiscal Year 2012 <i>Actual</i>	Fiscal Year 2013 <i>Estimated</i>	Fiscal Year 2014 <i>Estimated</i>
Licenses/Permits	\$233,720	\$202,800	\$202,800
Charges for Services	446,113	452,750	452,750
Fines and Forfeits	102,740	190,000	190,000
Miscellaneous	2,007,883	870,700	870,700
Parking	4,735,507	5,494,000	5,494,000
TOTAL	\$7,525,963	\$7,680,250	\$7,680,250

Capital Improvement Projects

NPDES Small MS4 Permit Programs

- \$1,270,000
- To ensure compliance with federal law on minimizing pollutant storm water discharges
- Miscellaneous improvements at various police sub-stations

Microwave Radio Spur Equipment and Facilities Upgrade

- \$600,000
- Radio antenna and supporting facilities improvements

Police Station Buildings Improvements

- \$2,000,000
- Miscellaneous improvements at various police facilities

Upgrade Security Camera System at Various Police Facilities

- \$530,000
- Plan, design, construct, inspect and provide related equipment for security camera system improvement

Wahiawa Police Station

- \$1,000,000
- Improvements to include facility bank stabilization

Waianae Police Station Replacement

- \$650,000
- Construct, inspect and provide related equipment for a replacement police station

Equipment Acquisition

HPD Equipment Acquisition

- \$3,933,000
- 65 new police sedans
- 6 new police motorcycles
- Five-year replacement cycle
- Sport Utility Vehicles, Mini-Vans
- Cargo Vans, Full size Pickup trucks

Thank You