DEPARTMENT OF THE PROSECUTING ATTORNEY

CITY AND COUNTY OF HONOLULU

RECEIVED
CITY CLERK
C & C OF HONOLULU
2013 MAR 14 PM 3:22

Proposed Operating Budget

Fiscal Year 2013-2014

March 14, 2013

DEPT. COM. 156

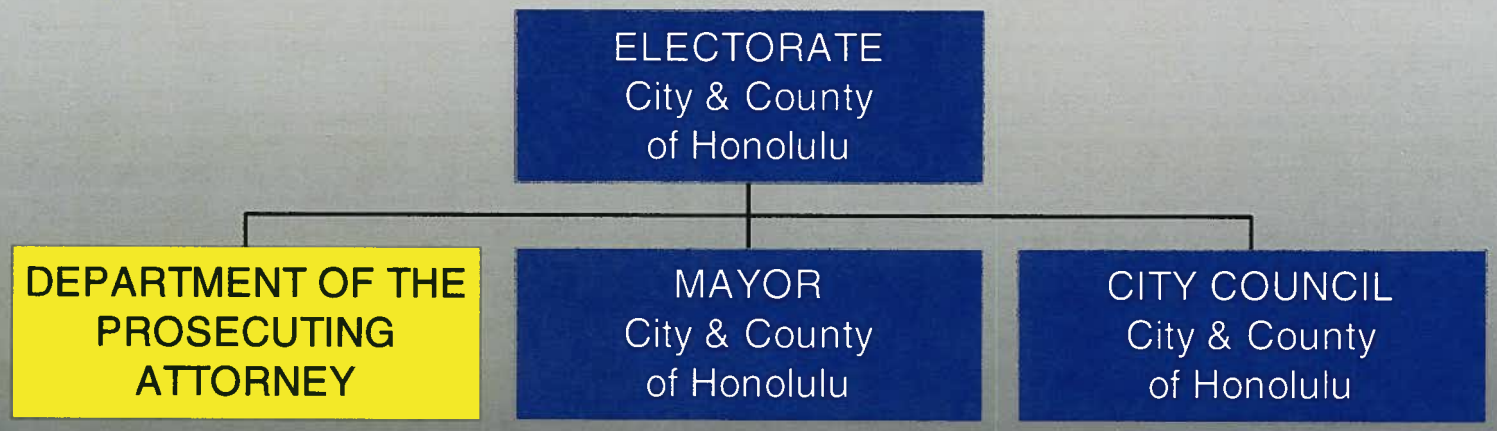
B

MISSION STATEMENT

"To promote and ensure public safety and order through effective, efficient and just prosecution."

Adopted June 30, 1989
Department of the Prosecuting Attorney
City and County of Honolulu

CITY AND COUNTY OF HONOLULU ORGANIZATION CHART



COURTROOM STAFFING

	Number of Courtrooms
Circuit Court	11
Family Court (Kapolei)	5
Domestic Violence Misdemeanor 8D, 8B, 8C	3
Misdemeanor	
Honolulu	8
Ewa	2
Kaneohe	1
Wahiawa	1
Waianae (Kapolei)	1
TOTAL:	32

FY 2012-2014 Appropriations

	FY 2012	FY 2013	FY 2014
Total (Millions)	$17.96	$19.71	$20.65
Total Positions	289	291	291

FY 2012-2014 Operating Budgets

	Actual FY 2012	Appropriated FY 2013	Request FY 2014
Salaries (M)	$13.573	$15.028	$16.506
Current Expense (M)	$3.404	$4.684	$4.145
Equipment	$ 23,947	$0	$0
Total (M)	$17.00	$19.712	$20.651

FY 2014 Vacant Funded Positions

	Estimated Cost of Vacancy
Administration	$0
Prosecution	
Legal Clerical (1)	$ 35,064
Investigators (2)	$108,660
Victim/Witness Assist.	
Counselors (2)	$87,708
Total	$231,432

VACANCIES (All Funds)
(as of 2/06/13)

	Positions
Vacant Positions as of 2/06/13	54
Vacancy Cutback (unfunded)	(5)
Fed/State Grant Positions (unfunded)	(11)
FUNDED VACANCIES	38

Disposition of funded vacancies:

To be filled before July 1, 2013	38

CAREER CRIMINAL & VICTIM WITNESS ASSISTANCE PROGRAM

Historical Authorized Positions

	Honolulu	Hawaii	Maui	Kauai	Total
Career Criminal					
Deputy Prosecutors	12	6	4	2	24
Investigators	1	2	2	0	5
Support Staff	6	6	2	4	18
Victim Witness					
Counselors	7	4	4	1	16
Support Staff	4	3	0	1	8

CAREER CRIMINAL & VICTIM WITNESS ASSISTANCE PROGRAM

FY 2013 State Funding (AG's Budget)

Honolulu Prosecutor's Office

	Positions	State Funding
Career Criminal		$265,879
Deputy Prosecutors	0	
Investigators	0	
Support Staff	4	
Victim Witness		$160,826
Counselors	1	
Support Staff	0.5	

CAREER CRIMINAL & VICTIM WITNESS ASSISTANCE PROGRAM

FY 2013 Budget – Grant In Aid (Act 322)

	Positions	Additional Funding
Career Criminal		
Deputy Prosecutors	5	$734,973
Victim Witness		$502,965
Counselors	5	
Support Staff	3	
Hawaii's Opportunity Probation w/ Enforcement Program (HOPE)		
Deputy Prosecutor	1	$86,888
Drug Court		
Deputy Prosecutors (part-time)	2	$121,057
TOTAL STATE GRANT IN AID:		$1,445,883

JUSTICE REINVESTMENT INITIATIVE (JRI)

Victim Witness Assistance Program

FY 2013 State Funding (Act 164)

	State Funding
VICTIM WITNESS	
Personnel Services:	
4 Counselors (T), 2 Staff (T)	$317,037
SAVIN system	25,000
Equipment	4,951
TOTAL STATE GRANT IN AID	$346,988

FEDERAL FUNDING
FY 2013 – New Projects

- Computer Fraud Investigations $136,138
- Multidisciplinary Collaboration – Child Sex Assault Cases $141,925
- Domestic Violence & Sex Assault Training $ 79,444

SPECIAL PROJECTS

UPDATED

CASE MANAGEMENT SYSTEM

Estimated annual cost on 3-year financial plan … $350,000

- Hired a Project Manager (IT) on contract in Sept. 2012
- Hired Assistant Project Manager on contract in March 2013
- Viewed case management demos from 4 vendors
- Researched RFP's from 13 jurisdictions
- Customer site visits with 2 vendors (PAT and DIT staff)
- Next steps:
  - RFP targeted date March 2013
  - Vendor selection April 2013
  - Contract award May 2013

HONOLULU FAMILY JUSTICE CENTER

"Provide consolidated services and transitional housing for victims of domestic violence, sex assault and human trafficking"

Rent and start-up costs $350,000
CIP – Purchase, lease, or rehabilitation
of facility/units for housing $2,000,000

- Corporation Counsel opinion on use of Affordable Housing Funds
- Memo opinion issued on March 1, 2013
- Next step - RFP for services (includes housing and services)

Department of the Prosecuting Attorney

FY 2014 Request for Additional Funding

- Case Management System –
  2nd Year Funding $350,000

- Deputy Prosecuting Attorneys –
  Maintain Adjusted Salaries $367,000

- Family Justice Center –
  Operational Costs $350,000