

Honolulu Police Department Operating Budget



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Fiscal Year
2015-2016

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FY2015-2016 Budget Changes

Character of Expenditure	FY2015	FY2016	\$ Change	% Change
Salaries	\$214,123,403	\$ 218,290,386	\$4,166,983	1.9%
Current Expense	\$38,378,494	\$38,122,111	(\$256,383)	(0.7%)
Equipment	\$234,000	\$2,686,000	\$2,452,000	1,047.9%
TOTAL	\$252,735,897	\$ 259,098,497	\$6,362,600	2.5%

Current Expense Highlights

	FY2015 Appropriation	FY2016 Budgeted	Difference
2508 Safety Supplies	\$593,000	\$883,900	\$290,900
2751 Parts & Equipment Communication	\$4,631,654	\$2,031,500	(\$2,600,154)
2902 Tools, Implements & Utensils	\$1,444,510	\$1,243,495	(\$201,015)
3406 Rep/Maint Computer	\$1,000,000	\$1,800,000	\$800,000
3640 Building Rentals	\$785,500	\$1,397,000	\$611,500

HPD Equipment Acquisition

- \$2,686,000
- 40 new police sedans
- 5 new police motorcycles
- Lecture Room upgrades, Audio Visual Equipment
- Intoxilyzer machines
- All-Terrain Vehicles
- Video Surveillance Upgrade

Honolulu Police Department Civilian Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Civilian Vacant Positions as of February 2, 2015*	76
Disposition of Funded vacancies:	
To be filled before July 1, 2015	42
To be filled in FY2016	14
Police Radio Dispatcher	20**

* Reflects the deletion of 20 deactivated positions

** Funding to be used for Radio Dispatcher classes projected for August 2015 and December 2015

Honolulu Police Department Uniform Vacancies (Budgeted in Agency Salaries)

	<u>Positions</u>
Uniformed Vacant Positions as of February 2, 2015*	89
Disposition of Funded vacancies:	
To be filled before July 1, 2015	27**
To be filled in FY2016	62**

* Reflects the deletion of 80 deactivated positions

** Funding to be used for recruit classes projected for August 2015, December 2015, and April 2016

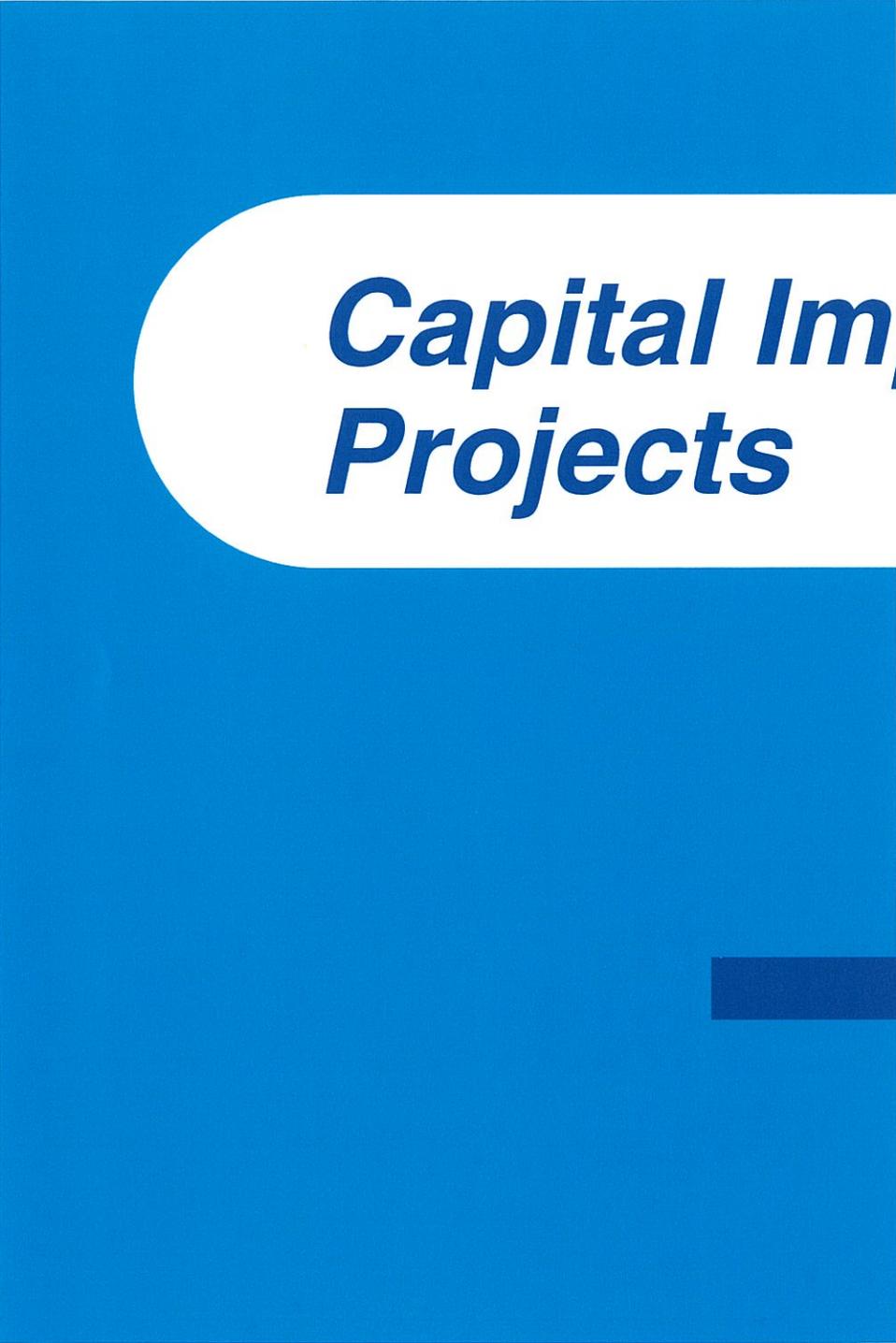
Uniformed Vacancies

- 2,143 Uniformed Authorized Positions
- 164 Uniformed Vacancies (7.7%)
- 112 Recruits in Training
- 52 Net Uniformed Vacancies

- 284 Uniformed Eligible for Retirement

Revenue Sources

Category	FY2014 <i>Actual</i>	FY2015 <i>Estimated</i>	FY2016 <i>Estimated</i>
Licenses/Permits	\$235,054	\$242,000	\$242,000
Charges for Services	\$541,944	\$536,000	\$536,000
Fines and Forfeits	\$240,991	\$250,000	\$250,000
Miscellaneous	\$2,296,698	\$1,683,000	\$1,683,000
Parking	\$4,620,048	\$4,517,000	\$4,517,000
TOTAL	\$7,934,735	\$7,228,000	\$7,228,000



***Capital Improvement
Projects***





Public Safety – Police Stations And Buildings FY2016 Capital Budget and Program Summary

Project Title	Phase	Total Amount	Description
Police Station Building Improvements	P- \$5,000	\$700,000	Unanticipated mechanical, electrical, plumbing, and other facility improvements
	D- \$5,000		
	C- \$680,000		
	I- \$5,000		
	E- \$5,000		
Police Headquarters	D- \$50,000	\$300,000	Ventilation system upgrade
	C- \$250,000		
TOTAL		\$1,000,000	

Thank You

