

Honolulu Police Department Operating Budget



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**Fiscal Year
2016-2017**

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FY2016-2017 Budget Changes

Character of Expenditure	FY2016	FY2017	\$ Change	% Change
Salaries	\$218,290,386	\$235,137,321	\$16,846,935	7.7%
Current Expense	\$38,575,111	\$40,347,478	\$1,772,367	4.6%
Equipment	\$2,686,000	\$20,000	(\$2,666,000)	(99.3%)
TOTAL	\$259,551,497	\$ 275,504,799	\$15,953,302	6.15%

Current Expense Highlights

	FY2016 Appropriation	FY2017 Budgeted	Difference
2401 Educ/Recr	\$617,979	\$857,173	\$239,194
2453 Unleaded Gas	\$5,003,100	\$3,944,753	(\$1,058,347)
2751 Parts & Accessories Equipment (Communication)	\$ 2,031,500	\$4,173,500	\$2,142,000
2756 Computer Equipment	\$510,500	\$690,500	\$180,000
2759 Parts/Accessories (Other)	\$383,954	\$660,200	\$276,246

HPD Equipment Acquisition

- \$20,000
- Replaced aged canines with two new dual purpose detection /patrol canines

Significant Budget Issues

- 3.0 FTE Information Technology Systems Technician II, SR-15
- 1.0 FTE Data Processing Systems Analyst IV, SR-26

Honolulu Police Department General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Civilian Vacant Positions as of February 1, 2016*	55
Disposition of Funded vacancies:	
To be filled before July 1, 2016	30
To be filled in FY 2017**	25

*Reflects the deletion of 24 deactivated positions

**Funding in the provision for Vacant Positions account has been reduced

Honolulu Police Department Uniformed Position Vacancies (Budgeted in Agency Salaries)

	<u>Positions</u>
Uniformed Vacant Positions as of February 1, 2016*	104
Disposition of Funded vacancies:	
To be filled before July 1, 2016	14**
To be filled in FY 2017	90**

* Reflects the deletion of 68 deactivated positions

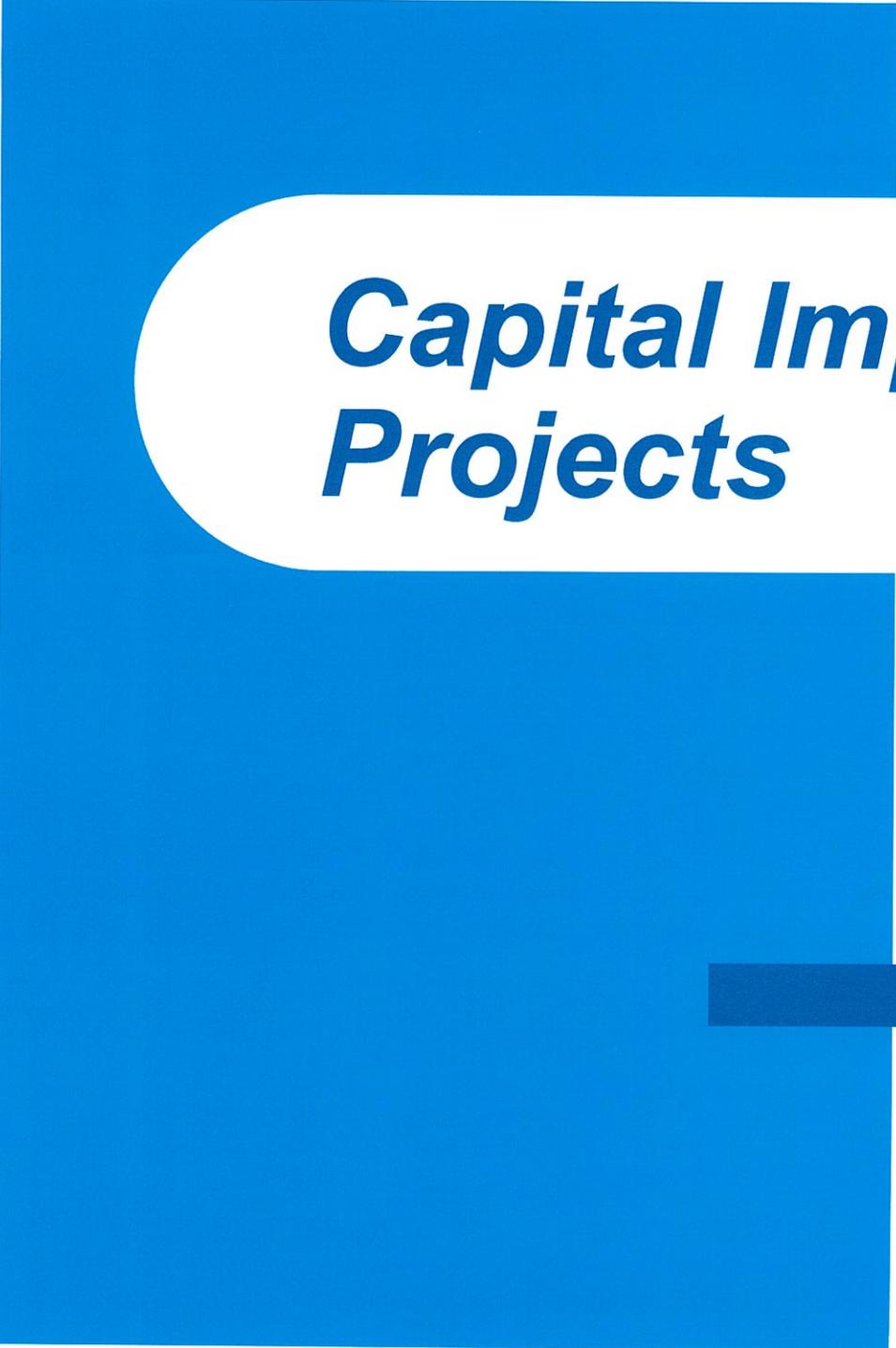
** Funding to be used for recruit classes projected for August 2016, December 2016, and April 2017

Uniformed Vacancies

- 2,143 Uniformed Authorized Positions
- 175 Uniformed Vacancies (8.2%)
- 109 Recruits in Training
- 66 Net Uniformed Vacancies
- 311 Uniformed Eligible for Retirement

Revenue Sources

Category	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Licenses/Permits	\$234,185	\$242,000	\$236,500
Charges for Services	\$491,558	\$536,000	\$510,500
Fines and Forfeits	\$175,220	\$250,000	\$190,000
Miscellaneous	\$574,015	\$543,000	\$528,000
Parking	\$4,654,600	\$4,252,000	\$3,264,000
TOTAL	\$6,129,578	\$5,823,000	\$4,729,000



***Capital Improvement
Projects***





Public Safety – Police Stations And Buildings FY2017 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Honolulu Police Department NPDES Small MS4 Permit Program	D,C,I	\$1,500,000	Compliance with EPA requirements
HPD Headquarters Improvements	P,D,C,I,E	\$1,000,000	Maintenance of facility
Microwave Radio Spur Equip and Facilities Upgrade	P,D,C,I,E	\$ 370,000	Upgrade equipment and structures
Police Evidence Warehouse	P	\$ 50,000	Provide a permanent location for evidence storage
Police Stations Buildings Improvements	D,C,I,E	\$2,000,000	Preservation of facilities
Upgrade Security Camera Systems at Various Police Facilities	D,C	\$ 500,000	Enhance security system
	Total	\$5,420,000	



Public Safety – Police Equipment FY2017 Capital Budget and Program Summary

Project Title	Phase	Total Amount	Description
Honolulu Police Department Equipment Acquisition	E-\$5,200,000	\$5,200,000	Acquisition of equipment for the Honolulu Police Department

Thank You