

Honolulu Police Department Operating Budget



**Fiscal Year
2020-2021**



FY2020-2021 Budget Changes

Character of Expenditure	FY2020	FY2021	\$ Change	% Change
Salaries	\$259,735,810	\$271,462,256	\$11,726,446	4.5%
Current Expense	\$42,416,495	\$40,109,655	<\$2,306,840>	<5.4%>
Equipment	\$49,000	\$520,000	\$471,000	961.2%
TOTAL	\$302,201,305	\$312,091,911	\$9,890,606	3.3%



Current Expense Highlights

	FY2020 Appropriation	FY2021 Budgeted	\$ Change	Difference
2501 Ammunition	\$745,000	\$605,000	<\$140,000>	<19%>
2560 Weapons/ Firearms	\$0	\$429,600	\$429,600	---
2902 Tools & Implements	\$3,411,600	\$1,938,000	<\$1,473,600>	<43%>
3630 Rentals – Office Equip	\$2,652,895	\$2,350,895	<\$302,000>	<11%>
3666 Rentals – Computer Software	\$0	\$54,000	\$54,000	---
3751 Fees for Memberships & Registration	\$165,865	\$221,655	\$55,790	34%



HPD Equipment Acquisition

- \$450,000 Data Processing Equipment
 - VMWare Server system replacement
- \$70,000 Bomb Disposal Suits (2)



Significant Budget Issues

- 5.0 FTE Computer Operator I
- 4.0 FTE Information Technology Support Technician II
- 1.0 FTE Victim/Witness Counselor
- 1.0 FTE Senior Clerk Typist
- 1.0 FTE Parking Violations Clerk I
- 1.0 FTE Parking Violations Clerk II
- 1.0 FTE Parking Violations Clerk III
- 1.0 FTE Vehicle Dispatcher/Service Writer
- 1.0 FTE Automotive Stores Clerk
- Software Licenses for Cyber Investigation
- Conducted Energy Weapon (Taser 7)



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

	<u>Positions</u>
Civilian vacant positions as of February 1, 2020*	117
Disposition of funded vacancies:	
To be filled before July 1, 2020	2
To be filled in FY2021**	115
No. of vacant positions that may be abolished	0

* Reflects the deletion of 20 deactivated positions

** Funding in the Provision for Vacant Positions account have been reduced



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

	<u>Positions</u>
Uniformed vacant positions as of February 1, 2020* (172 recruits currently in training)	304
Disposition of funded vacancies:	
To be filled before July 1, 2020	55**
To be filled in FY2021	249**
No. of vacant positions that may be abolished	0

* Reflects the deletion of 21 deactivated positions

** Funding to be used for recruit classes projected for April 2020, August 2020, September 2020 (lateral class), November 2020, and February 2021, May 2021



Revenue Sources

Category	FY2019 Actual	FY2020 Estimated	FY2021 Estimated
Licenses/Permits	\$182,960	\$190,700	\$191,300
Charges for Services	\$652,122	\$614,100	\$620,200
Fines and Forfeits	\$542,325	\$245,900	\$245,900
Miscellaneous	\$2,442,611	\$876,000	\$881,500
Parking	\$3,923,253	\$4,189,500	\$4,078,500
TOTAL	\$7,743,271	\$6,116,200	\$6,017,400



Capital Improvement Projects





Public Safety – HPD Headquarters Improvements FY 2021 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Water Infiltration Mitigation	D,C	\$195,000	Address facility Improvements
Water Infiltration Mitigation– Basement level (VMS)	C	\$1,000,000	Address facility improvements
Cell Block and Sally Port Doors Improvements (CRD)	C,I	\$405,000	Replacing doors and electronic mechanisms
Server Room AC Improvements (3 rd Floor)	C	\$200,000	Upgrade improvements to server room
Chiller #1 Replacement	D	\$200,000	Replacement
TOTAL		\$2,000,000	



Public Safety – Police Stations and Buildings FY 2021 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Upgrade Emergency Power System	C	\$900,000	Replacing generator
Kapolei Police Station Disaster Recovery Improvements	D,C	\$350,000	Facility disaster recovery upgrades
Electrical infrastructure Improvements for BWC Program, Phase III	C	\$100,000	Installing power grid and housing area for BWCs
HPD Training Academy Administrative Building AC System Improvements, Phase III	C	\$250,000	AC unit replacement
HPD Training Academy Roadway Improvements, Phase III	D	\$35,000	Continuing roadway improvements
Waikiki Substation Improvements	D	\$35,000	Building renovations
Unanticipated Mechanical, Electrical, Plumbing Improvements	P,D,C,E	\$330,000	To address unanticipated facility conditions
TOTAL		\$2,000,000	



Public Safety – Upgrade Security Camera Systems FY 2021 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Access Control and Monitoring System (ACAMS) at HPD Training Academy	C	\$300,000	Installing doorway card readers and cameras
Access Control and Monitoring System (ACAMS) at HPD Chinatown Substation	D,C	\$200,000	Installing doorway card readers and cameras
TOTAL		\$500,000	



Public Safety – Police Equipment FY 2021 Capital Budget and Program Summary

Program Title	Phase	Amount		Description	
Honolulu Police Department Equipment Acquisition	E	\$9,673,900		Acquire various equipment for operations	
Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Replacement/ New
Patrol Utility Vehicles	5	30	\$70,000	\$2,100,000	Replacement
Access Control and Monitoring System (ACAMS)	10	1	\$3,559,000	\$3,559,000	New
X-ray Inspection Systems	5	3	\$63,333	\$190,000	Replacement
Fire Alarm Panel / Mass Notification Unit	20	1	\$3,250,000	\$3,250,000	New
Indoor Range Turning Target System	5	1	\$225,000	\$225,000	Replacement
Gas Chromatograph Mass Spectrometer	5	2	\$132,450	\$264,900	Replacement
Comparison Microscope	5	1	\$85,000	\$85,000	Replacement



Thank You

