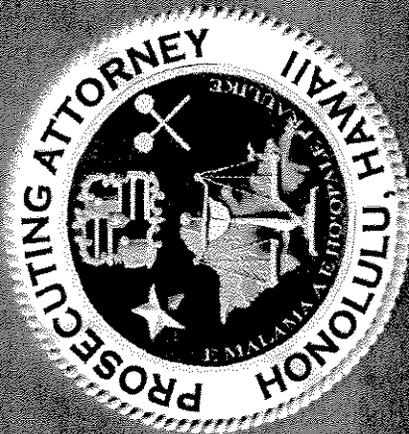


DEPARTMENT OF THE PROSECUTING ATTORNEY

CITY AND COUNTY OF HONOLULU

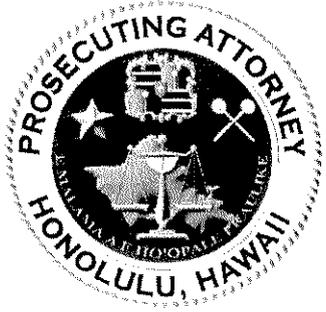


**Proposed Operating Budget
Fiscal Year 2008-2009
March 11, 2008**

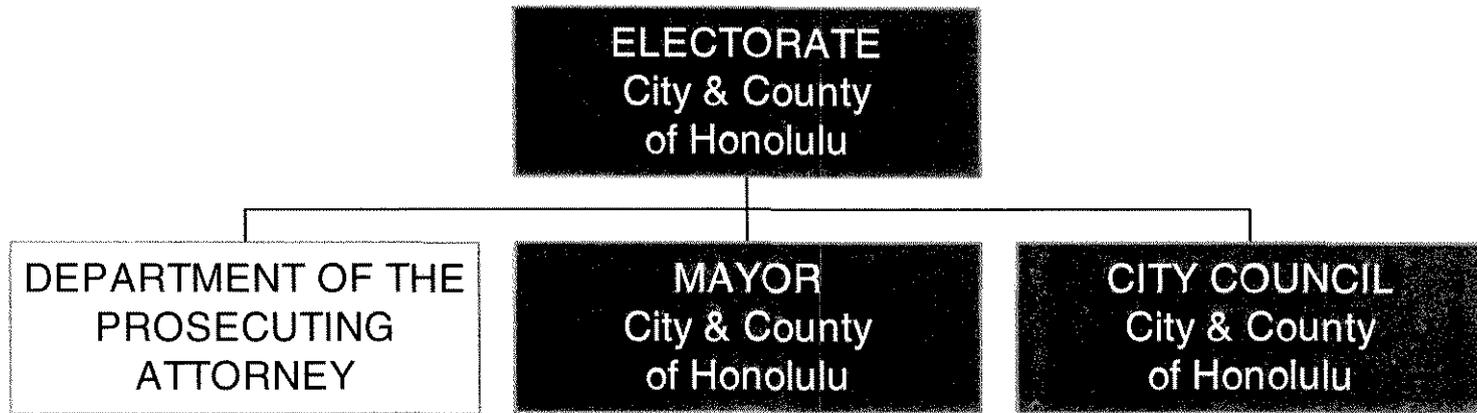
CITY CLERK
HONOLULU, HAWAII

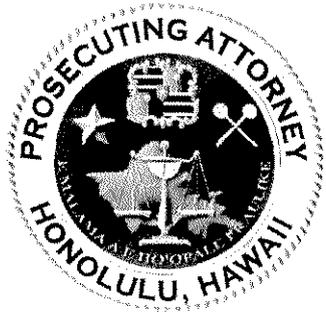
Mar 11 3 59 PM '08

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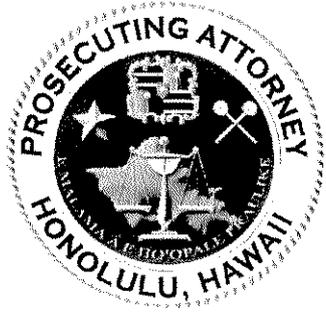


CITY AND COUNTY OF HONOLULU ORGANIZATION CHART





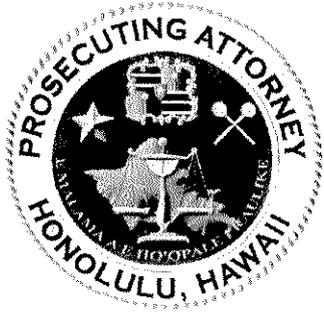
- **The Department is a public safety and law enforcement agency**
- **Oahu voters elect the Prosecuting Attorney**
- **Prosecutes all offenses against the laws of the State and City**



The Mayor's Proposed FY 2008-09 Budget

(General Fund Only)

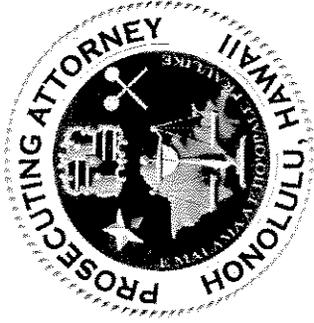
	<u>FY 2008</u>	<u>FY2009</u>	<u>Change</u>
Operating Budget			
(Millions)	\$15.8	\$17.1	\$1.2
Total Positions	298	289	(9)



The Mayor's Proposed FY 2008-09 Budget

(General Fund Only - \$Millions)

	<u>FY 2008</u>	<u>FY2009</u>	<u>Change</u>
<u>Salaries</u>	<u>\$13.5</u>	<u>\$14.5</u>	<u>\$.9</u>
<u>Current Expense</u>	<u>2.3</u>	<u>2.6</u>	<u>.3</u>
<u>Equipment</u>	<u>.0</u>	<u>0</u>	<u>.0</u>
<u>TOTALS</u>	<u>\$15.8</u>	<u>\$17.1</u>	<u>\$1.2</u>



The Mayor's Proposed FY 2008-09 Budget

Reflects salary increase of \$900,000 for:

- **Prior year collective bargaining raises for staff - \$300,000**
- **Merit raise costs for Deputy Prosecuting Attorneys - \$600,000**

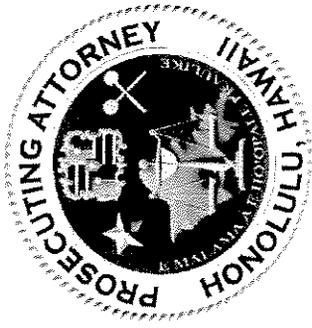


The Mayor's Proposed FY 2008-09 Budget

Reflects current expense increase of

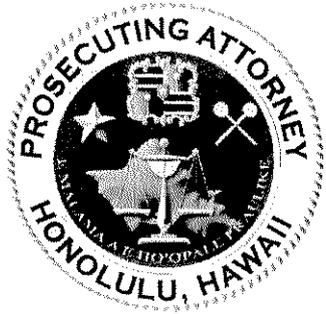
\$250,000 for:

- **Alii Place rent/CAM increase - \$130,000**
- **Process Servers increase - \$45,000**
- **Office supplies increase - \$20,000**
- **Telephone/cell phone increase- \$20,000**
- **Travel (out-of-state) increase - \$12,000**

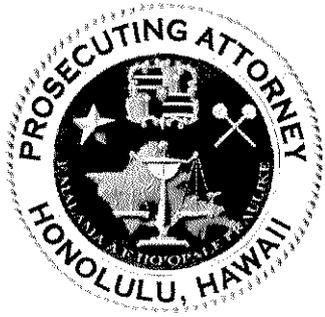


Increasing Workload:

- **Career Criminal Division**
- **Misdemeanor and Traffic Division**
- **Elder Abuse Unit**

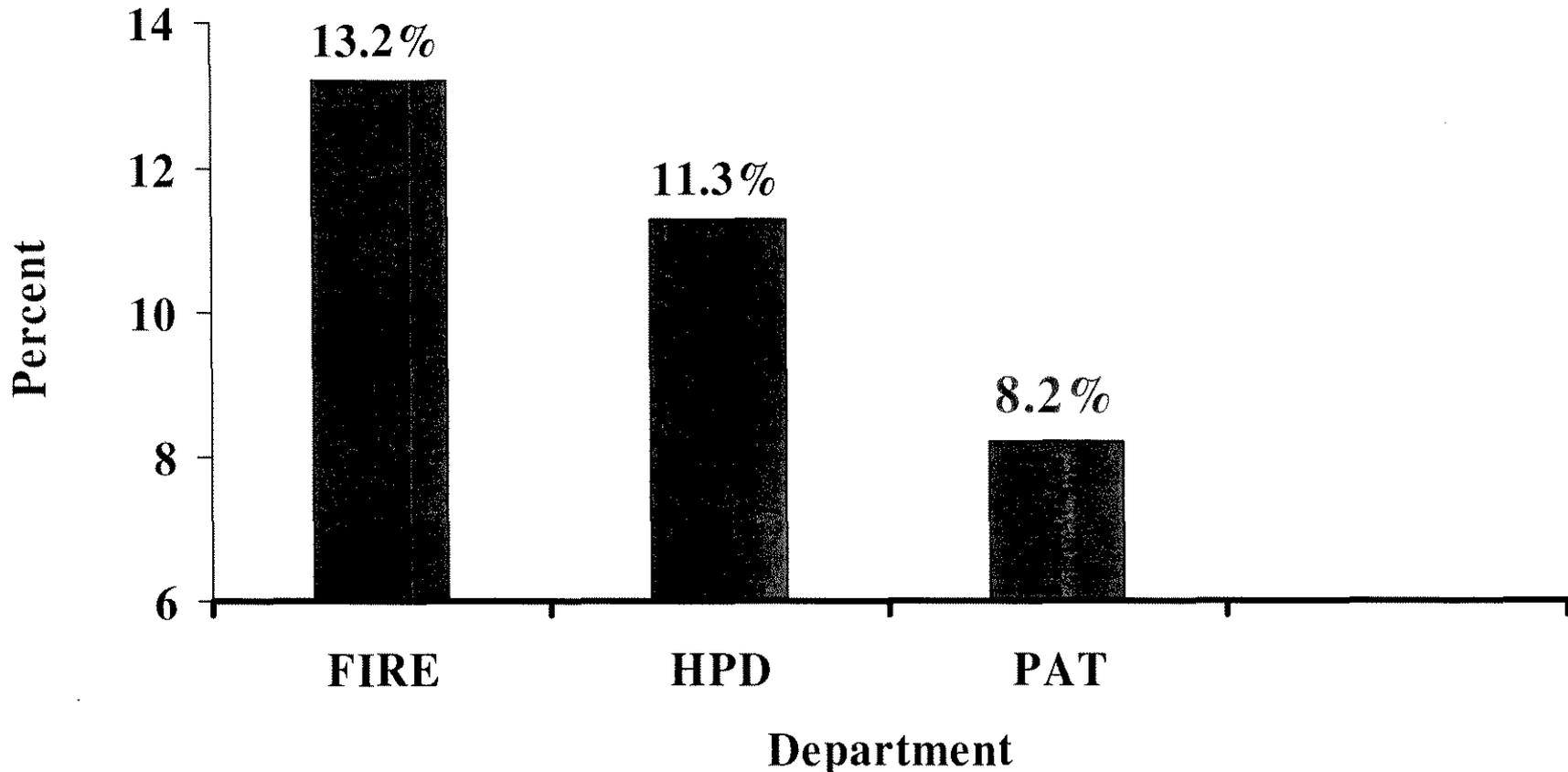


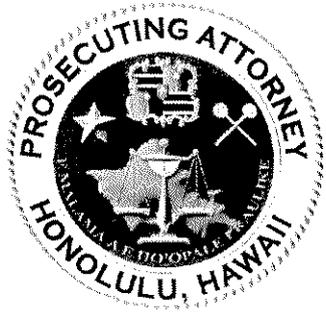
Comparison of Mayor's Public Safety Operating Budgets FY 2008-09



Department of the Prosecuting Attorney

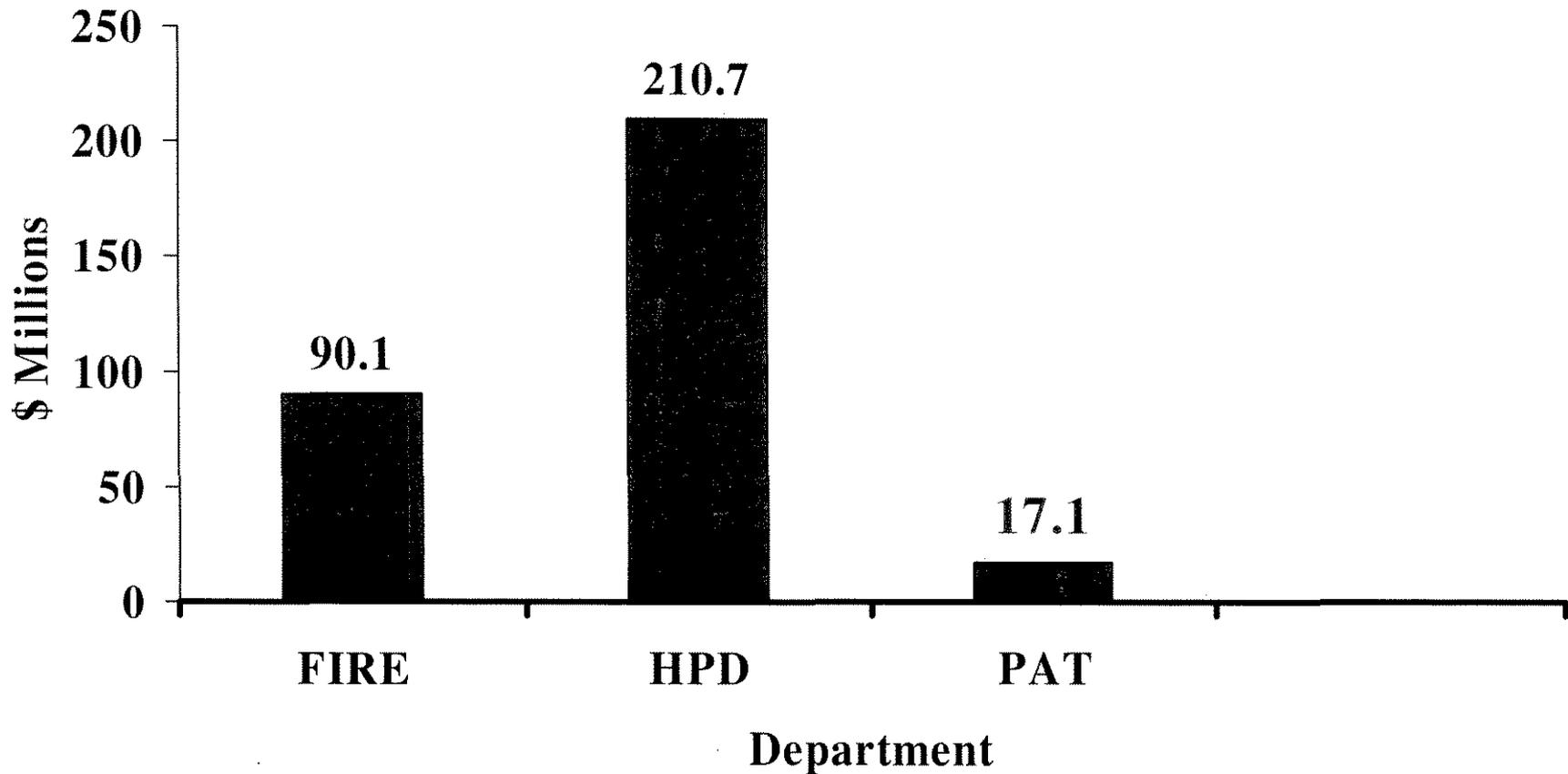
Percent Increase Recommended in Mayor's Operating Budget for Public Safety Agencies - FY 2008-09 (City Funds Only)

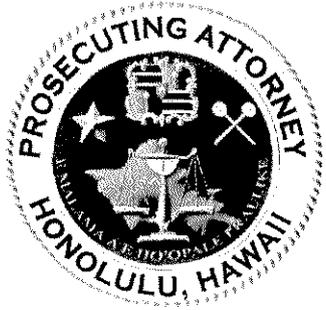




Department of the Prosecuting Attorney

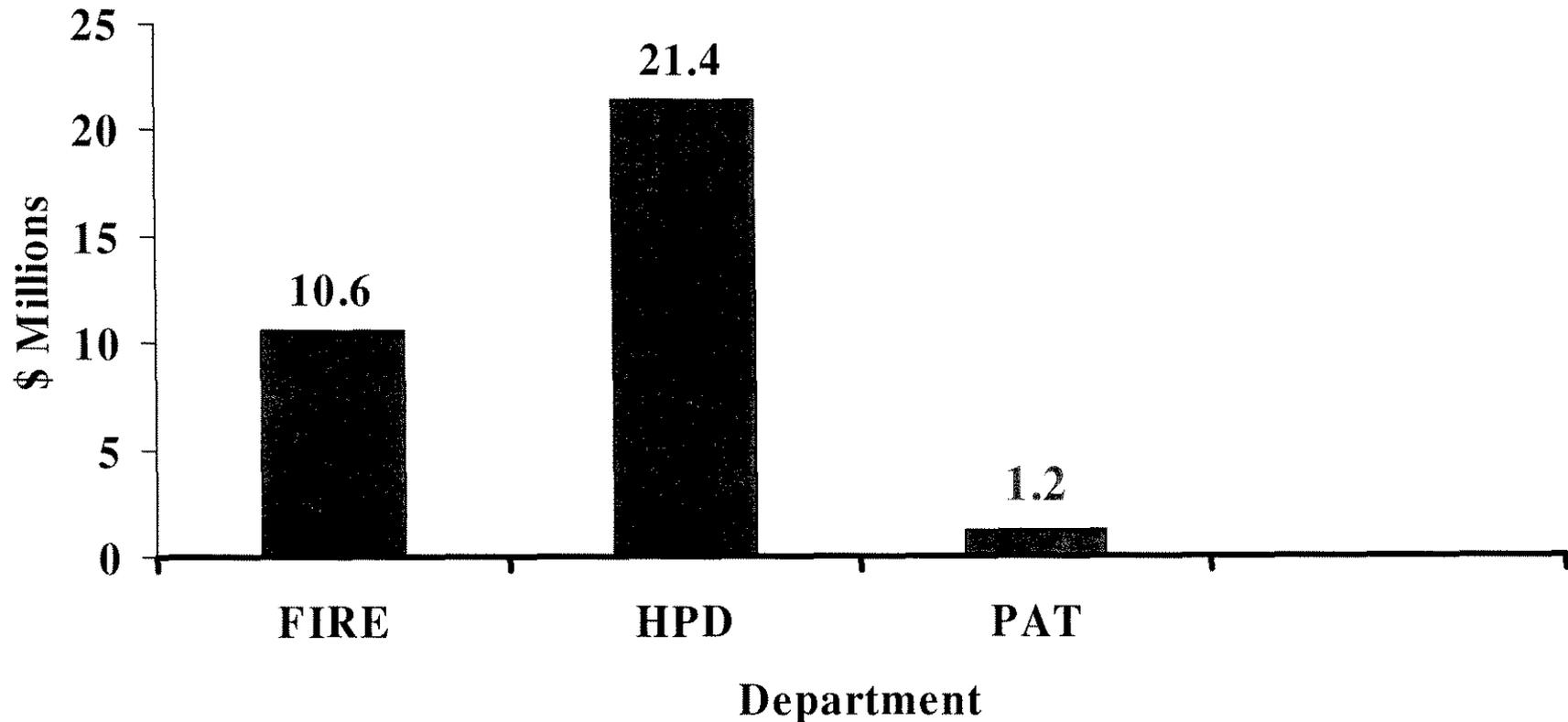
**Recommended in Mayor's Operating Budget
for Public Safety Agencies - FY 2008-09
(General/Highway Funds Only)**

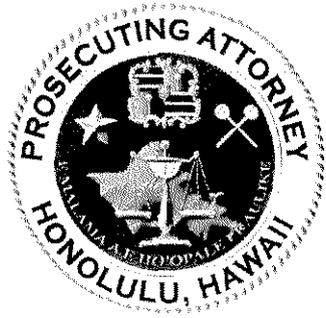




Department of the Prosecuting Attorney

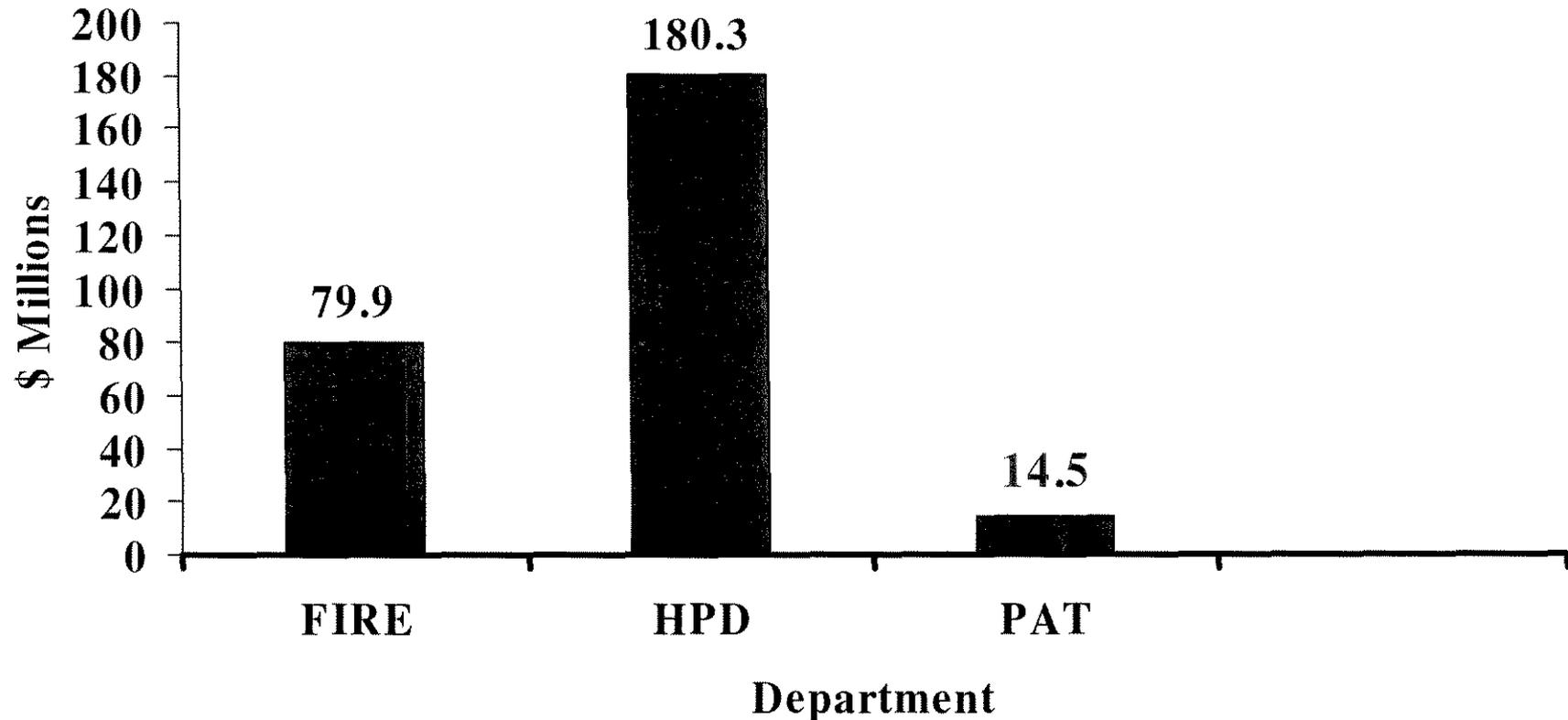
Increase in Mayor's Operating Budget for Public Safety Agencies – From FY 2008 to FY 2009 (General/Highway Funds Only)





Department of the Prosecuting Attorney

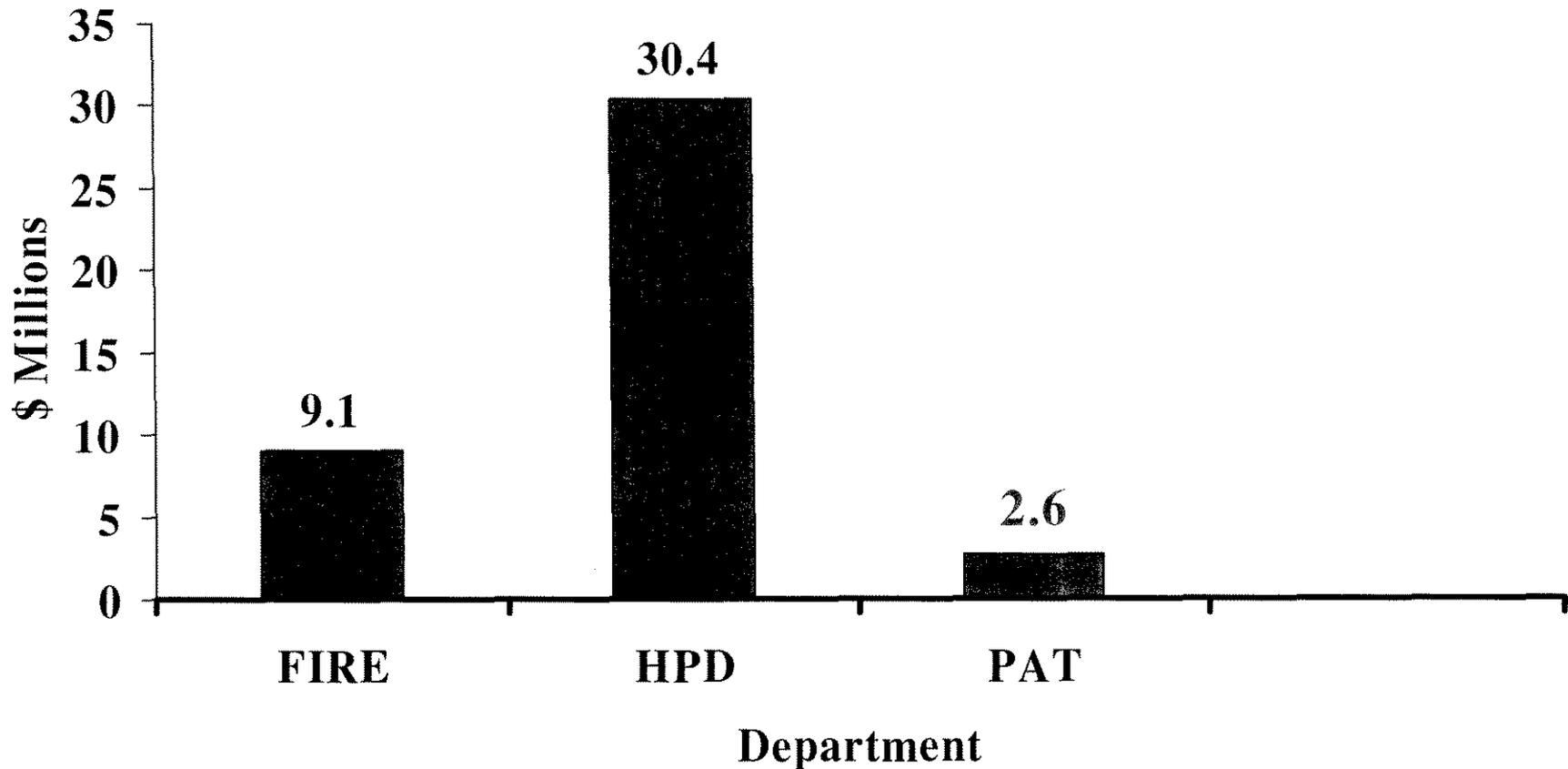
Salaries Recommended in Mayor's Operating Budget for Public Safety Agencies FY 2008-09 (General/Highway Funds Only)

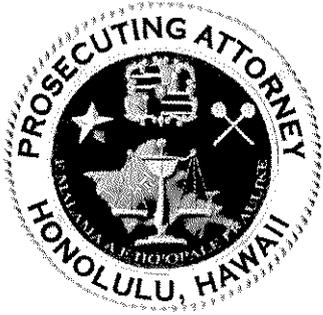




Department of the Prosecuting Attorney

Current Expense Recommended in Mayor's Operating Budget for Public Safety Agencies FY 2008-09 (General/Highway Funds Only)





Department of the Prosecuting Attorney

Equipment Recommended in Mayor's CIP Budget for Public Safety Agencies FY 2008-09

