

DEPARTMENT OF THE PROSECUTING ATTORNEY

CITY AND COUNTY OF HONOLULU



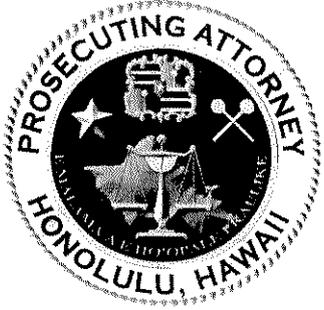
**Proposed Operating Budget
Fiscal Year 2009-2010**

March 23, 2009



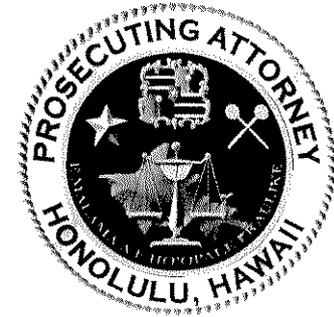
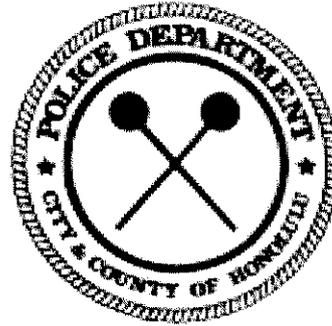
The Mayor's Proposed FY 2009-2010 Budget

	<u>FY 2009</u>	<u>FY2010</u>	<u>Change</u>
Operating Budget			
(Millions)	\$19.3	\$19.3	\$ 0
Total Positions	289	289	0

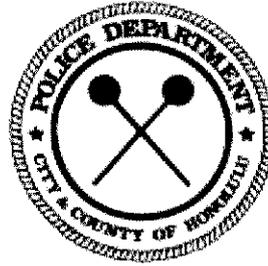


The Mayor's Proposed FY 2009-2010 Budget

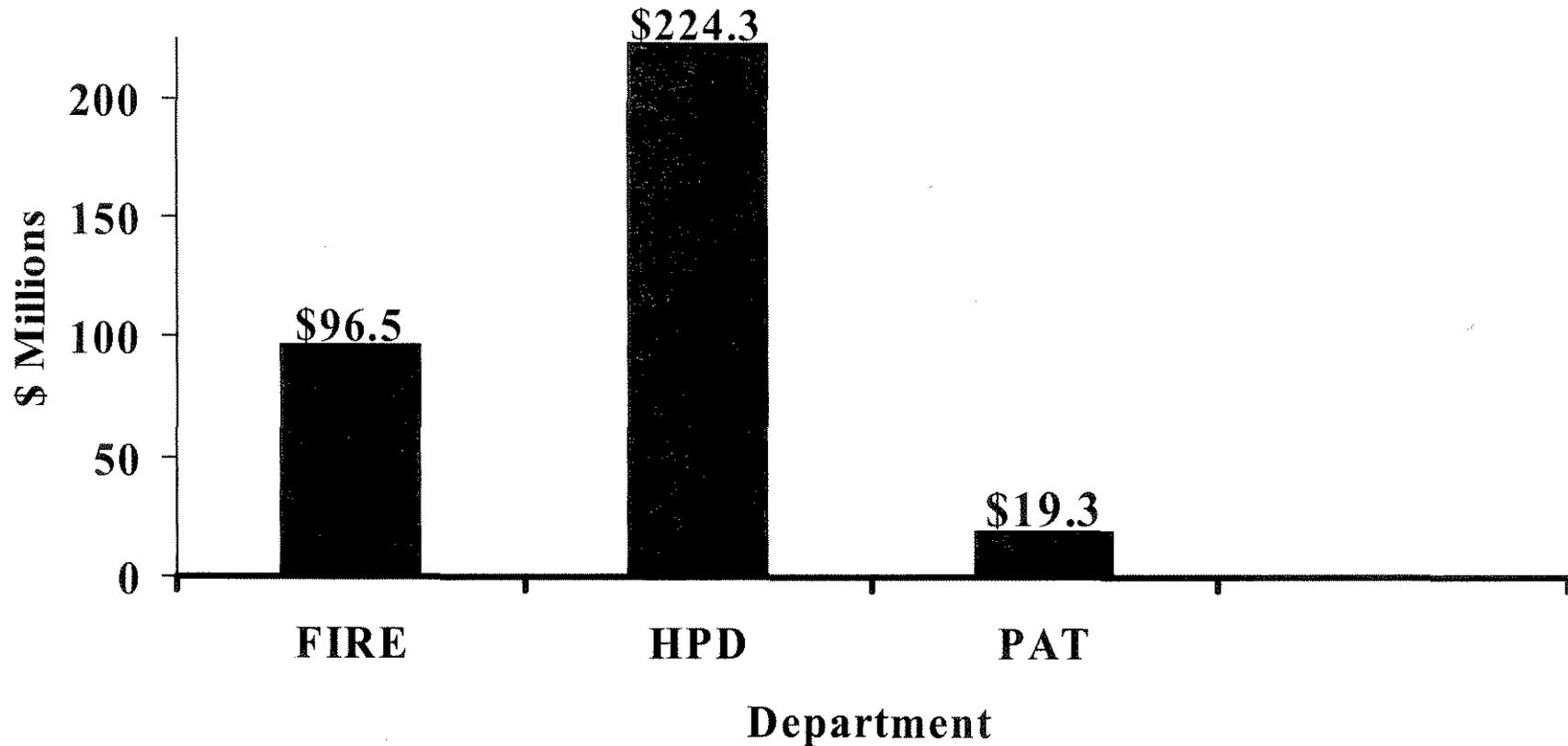
	<u>FY 2008</u>	<u>FY2009</u>	<u>Change</u>
<u>Salaries</u>	<u>\$15.9</u>	<u>\$15.8</u>	<u>\$ (.1)</u>
<u>Current Expense</u>	<u>3.4</u>	<u>3.5</u>	<u>.1</u>
<u>Equipment</u>	<u>.0</u>	<u>0</u>	<u>.0</u>
<u>TOTALS</u>	<u>\$19.3</u>	<u>\$19.3</u>	<u>\$ 0</u>

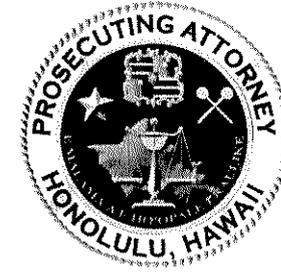


Comparison of Mayor's Public Safety Budgets For FY 2009 to FY 2010

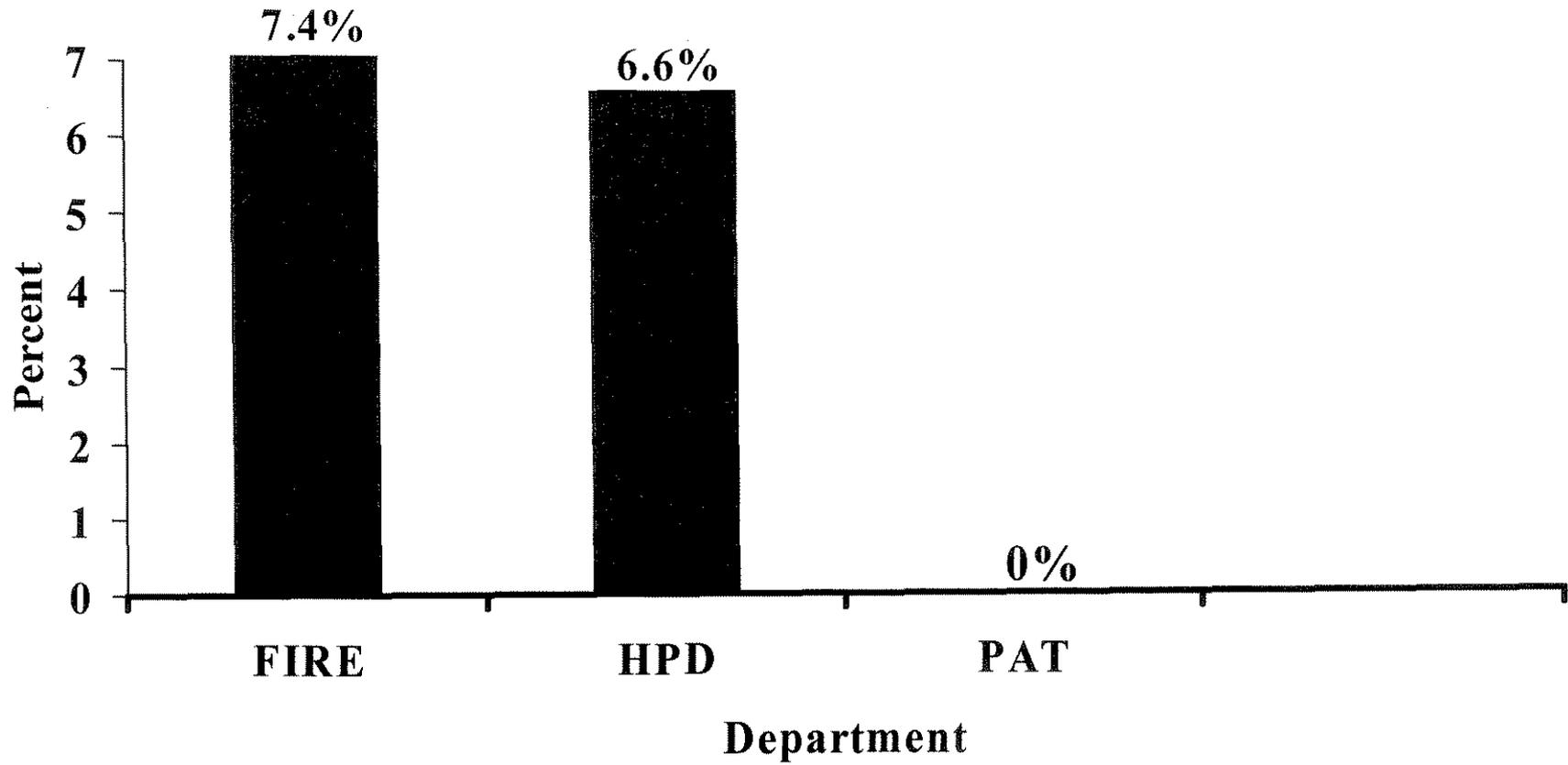


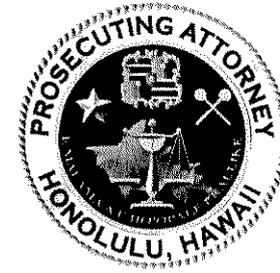
Comparison of Mayor's Public Safety Operating Budgets – FY 2009-2010



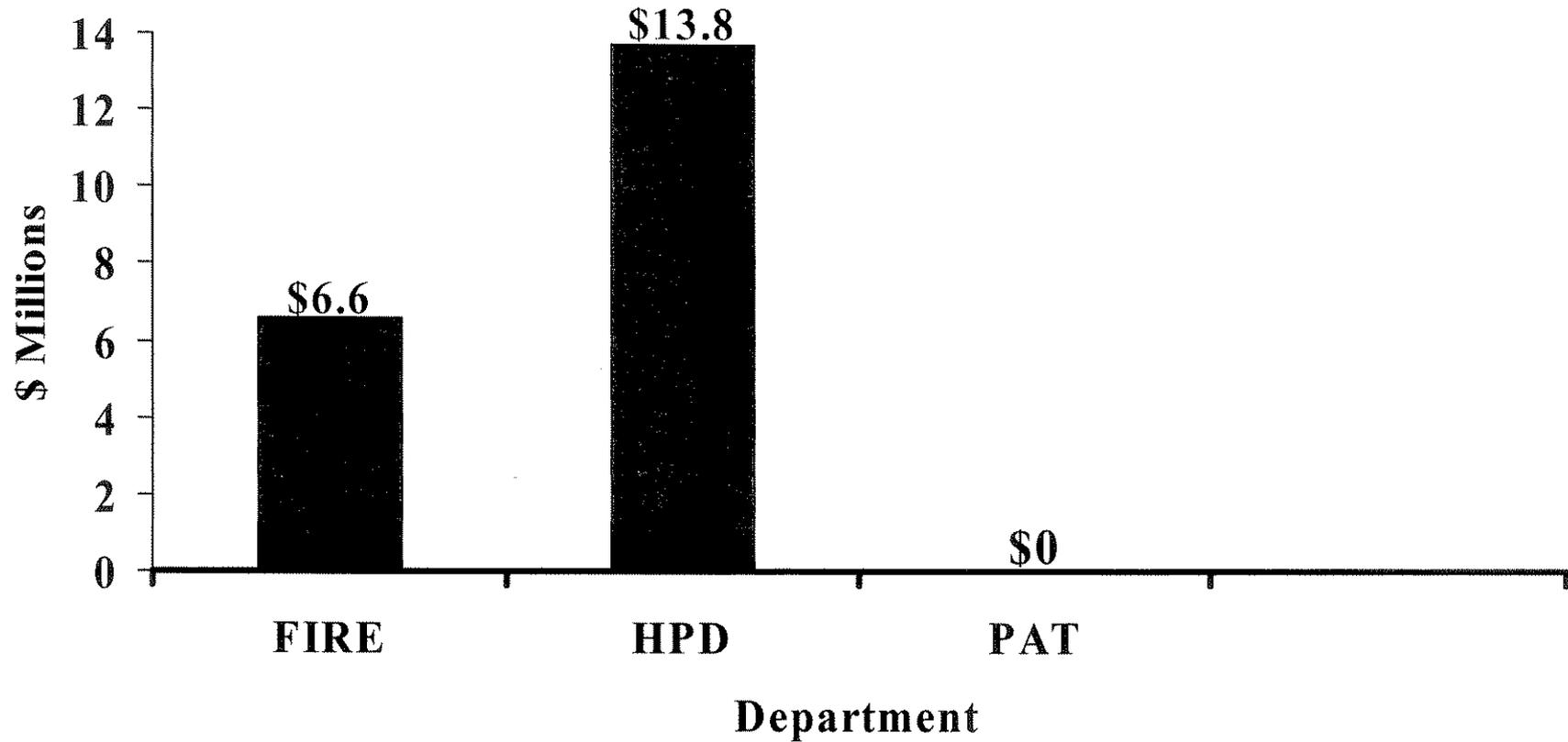


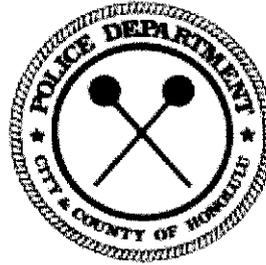
Increase in Public Safety Operating Budgets From FY 2009 to FY 2010



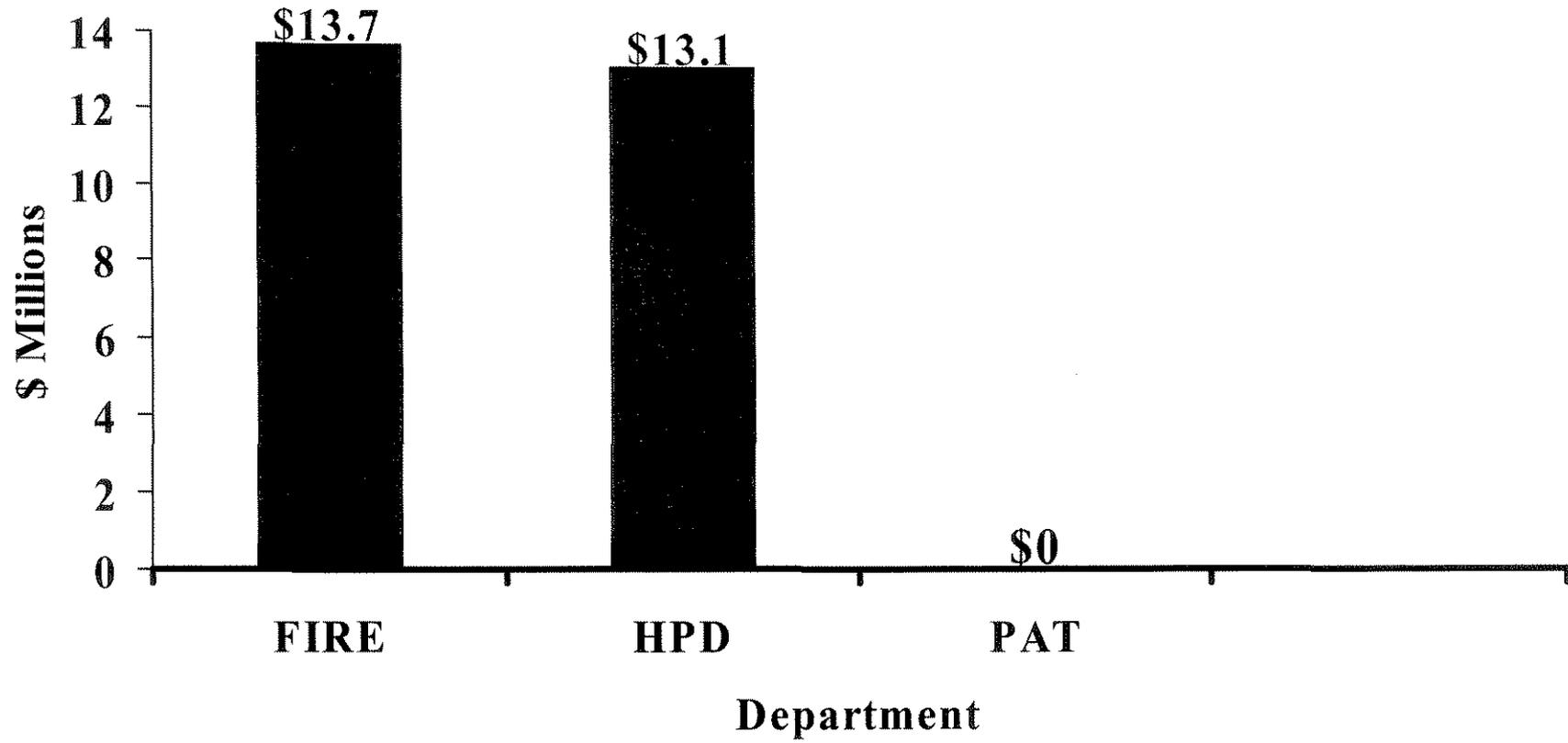


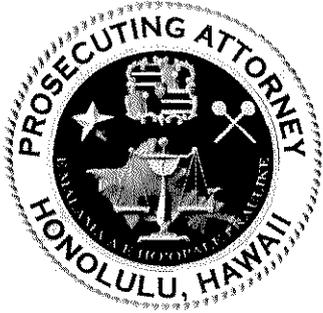
Increase in Public Safety Operating Budgets From FY 2009 to FY 2010





Comparison of Mayor's Public Safety CIP Budgets – FY 2009-2010





Vacancies in The Mayor's Proposed FY 2009-2010 Budget

**Reflects turnover/vacancy cut-back in
General Fund salaries totaling \$434,878**

- **Anticipates savings from future vacancies to be utilized for shortfalls**
- **Federal/State funded positions are contingent on receipt of grant funds**



**Vacancies in The Mayor's Proposed
FY 2009-2010 Budget**

- Filling of positions were delayed to
generate salary savings in current year**
- **Backlogs and overtime increased**
 - **Vacant positions are being recruited
and filled as soon as qualified
applicants are selected**



Vacancies in The Mayor's Proposed FY 2009-2010 Budget

Administration (General Fund positions):

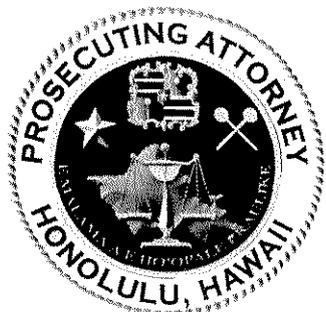
- **2 Executive Assistant positions will not be filled**
- **1 Deputy, 1 Clerk Typist, 1 Legal Clerk, and 3 Law Clerks are being recruited and will be filled**



Vacancies in The Mayor's Proposed FY 2009-2010 Budget

Prosecution (General Fund positions):

- **1 Investigator IV and 1 Para-Legal Assistant will not be filled**
- **6 Deputies, 2 Clerk Typists, 1 Legal Clerk, and 1 Investigator III are being recruited and will be filled**



Vacancies in The Mayor's Proposed FY 2009-2010 Budget

Victim/Witness (General Fund positions):

- **1 VW Counselor and 1 Clerk Typist are being recruited and will be filled**



CITY AND COUNTY OF HONOLULU ORGANIZATION CHART

