

HONOLULU POLICE DEPARTMENT

POLICY ORGANIZATION, MANAGEMENT, AND ADMINISTRATION

January 1, 2003

Policy Number 2.63

OPERATING BUDGET

I. POLICY

The Finance Division shall be responsible for the processing, final preparation, and overall management of the department's operating budget.

II. DEFINITIONS

"Division-level commander" is a major or anyone of lower rank who heads an element and is directly subordinate to an assistant chief or higher rank.

The "fiscal year" for the Honolulu Police Department is the twelve months which begin July 1 of each year and end June 30 of the following year. It is this period that is referenced when preparing and applying the operating budget.

III. BUDGET DEVELOPMENT

- 4-17-2006
- A. The Finance Division shall establish a timetable for preparing the upcoming operating budget and meet with all division-level commanders to discuss budgetary matters and disseminate detailed preparation instructions. The instructions may include guidelines from the city Department of Budget and Fiscal Services.
 - B. All division-level commanders shall forward the Budget Reporting and Analysis Support System written report of their budgetary recommendations and projections to the Finance Division.

1. Budget recommendations shall be based on an analysis of operational requirements and planned activities (e.g., special events or projects). Recommendations for additional personnel should be logical, necessary outcomes resulting from an analysis of programmatic activities.
 2. Budgetary requests for all programs/projects shall identify how the requests relate to the goals and objectives of each program/project.
 3. Along with considering future personnel needs, budget analyses shall assess the adequacy of present positions for departmental functions.
 4. Justification shall be provided for major expenditures, new positions, equipment requests, and any new programs.
- C. The Chief of Police is the final deciding authority over the department's priority list.
- D. The Finance Division shall prepare the final operating budget request for review and approval.

IV. BUDGET REVIEW AND APPROVAL

4-17-2006

A. The department's final operating budget request shall be presented to the Honolulu Police Commission and the city Department of Budget and Fiscal Services each year in accordance with an established schedule.

B. The budget request shall be prepared in accordance with guidelines established by the Office of the Mayor.


4-17-2006

C. The budget request shall be grouped according to the uniform classification of the accounts established by the city Department of Budget and Fiscal Services.

- D. The budget request is reviewed, revised, and approved by the Office of the Mayor for transmittal to the City Council. Upon review, the council can revise or adopt the department's budget. Though approved by the council, the budget may be subject to veto by the Mayor of the City and County of Honolulu.

V. BUDGET MAINTENANCE

- A. The Finance Division is responsible for the overall maintenance of the operating budget. The division shall provide financial information and fiscal analyses to elements to effect operational efficiency.
- B. Division-level commanders shall be held accountable for those portions of the department's budget that relate to their elements' functions.
- C. Successfully implementing the department's budget is a collective effort by all employees. Toward this end, each employee shall take responsibility for enhancing the fiscal efficiency and effectiveness of departmental programs and services.

FOR 
BOISSE P. CORREA
Chief of Police

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board for one week

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