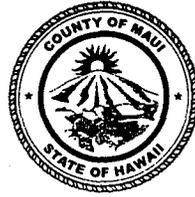


PD



CHAIRMAN

Kevin Tanaka

VICE-CHAIRMAN

Howard Hanzawa

MEMBERS

**Lawrence Feinberg
Gwen Ohashi Hirga
Nora Kawasaki
Randol Leach
Eugene Santiago
Sharen Sylva**

**POLICE COMMISSION
COUNTY OF MAUI
WAILUKU, MAUI, HAWAII**

55 Mahalani Street, Wailuku, Maui, HI 96793
(808) 244-6440

March 22, 2018

OFFICE OF THE
COUNTY COUNCIL

2018 MAR 29 PM 3:22

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Mr. Sandy Baz
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

FOR TRANSMITTAL

3/28/18

For Transmittal to:

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

RE: FISCAL YEAR ("FY") 2019 BUDGET (BF-1)

Dear Chair Hokama:

I have received and reviewed your letter requesting information from the Police Commission regarding the 2019 Budget and as per your request, enclosed please find the following:

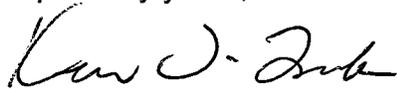
1. Copy of the October 18, 2017 Agenda.
2. Copy of the October 18, 2017 Minutes pertaining to the review and approval of the 2019 Budget.

Honorable Riki Hokama
March 22, 2018
Page 2

3. Copy of the Summary Budget presented to the Commission.

Please call me at (808) 243-9494 or e-mail (ktanaka001@hawaii.rr.com) if your committee has any questions regarding these comments.

Respectfully yours,



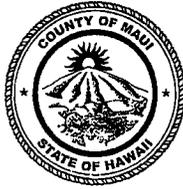
Kevin T. Tanaka, Chair
Maui Police Commission

c: Chief Tivoli Faaumu
Maui Police Commission

Enclosures

CHAIRMAN
Kevin Tanaka

VICE-CHAIRMAN
Howard Hanzawa



POLICE COMMISSION
COUNTY OF MAUI
WAILUKU, MAUI, HAWAII

MEMBERS
Lawrence Feinberg
Gwen Ohashi Hiraga
Nora Kawasaki
Randol Leach
Eugene Santiago
Sharen Sylva

October 12, 2017

MEMORANDUM

TO ALL COMMISSIONERS
SUBJECT POLICE COMMISSION MEETING

The next meeting of the Police Commission will be held on the following date and time:

Date: October 18, 2017
Time: 10:00 a.m.
Place: University of Hawaii Maui College
Laulima Building, Room 102

copies to:

Chief of Police
Deputy Chief of Police
Assistant Chiefs of Police
Corporation Counsel
AKAKU
News Media

Meeting Notice and Agenda filed with the Office of the County Clerk on October 12, 2017.

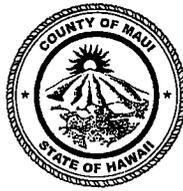
OFFICE OF THE
COUNTY CLERK

2017 OCT 12 AM 8 04

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CHAIRMAN
Kevin Tanaka

VICE-CHAIRMAN
Howard Hanzawa



POLICE COMMISSION
COUNTY OF MAUI
WAILUKU, MAUI, HAWAII

MEMBERS
Lawrence Feinberg
Gwen Ohashi Hiraga
Nora Kawasaki
Randol Leach
Eugene Santiago
Sharen Sylva
Maxwell "Max" Tsai

Agenda
Maui Police Commission
October 18, 2017 at 10:00 a.m.
University of Hawaii Maui College
Laulima Building, Room 102

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2017 OCT 12 AM 8:04
OFFICE OF THE
COUNTY CLERK

1. **Call to Order**
2. **Roll Call**
3. **Opening Remarks**
4. **Presentation by the Public of Oral or Written Testimony on Agenda Items of the Commission**
5. **Approval of Police Commission Meeting Minutes of September 20, 2017**
6. **Letters of Commendation (64)**

Lieutenants: W. Anzai, W. Maeda; Sergeants: M. Bonilla, K. Brown, D. Clifton, H. Gilroy, D. Kaaukai, M. Kaya, A. Krau, J. Medeiros, J. Pontanilla, E. Quintero, J. Sang (2), A. Sellers; Officers: D. Agarano, T. Alconcel, E. Anduha, C. Bonacorsi (3), J. Box, J. Calibuso, B. Cravalho-Parker, C. Desamito, J. Dudoit, C. Eguia, S. Falealii, S. Farberow, G. Goya, R. Haia, J. Honda, J. Joaquin, M. Kahookele-Pea, J. Kahuhu, J. Kalama, T. Kamakawiwoole, C. Keliipaakaua, M. Kincaid, C. Masuda, K. Mawae (2), R. Mehra (2), M. Munoz (2), K. Noa, J. Platt, P. Pomainville (2), A. Souza, C. Stephens, J. Thompson, M. Victorine, C. Visaya, D. Wikoli;
Civilians: Ms. D. Agena, Ms. K. Armstrong, Mr. A. Earles, Ms. B. Kaoni, Ms. A. Corpuz, Ms. D. Miguel, Mr. J. Pomroy, Ms. M. Wong

7. **Correspondence**

None.

**Maui Police Commission Agenda
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Page Two**

8. Chief's Report

a. Bureau Reports & Highlights of Operational Activities of the Past Month

- i. Investigative Services
- ii. Uniform Services
- iii. Support Services

9. Financial Report of Budget and Expenditures

10. Personnel Report on Vacancies, Recruitment, Promotions, Reallocations, Terminations, and Work Assignments

11. Old Business

- a. Discussion of NACOLE Conference
- b. Recap of HSLEOA Conference
- b. Molokai Status/Update
- c. Review of Budget by the Department

12. New Business

None.

13. Executive Session

- a. Approval of Police Commission Executive Minutes of September 20, 2017.
- b. MPC 17-05, filed on September 6, 2017, complaint alleging neglect and/or discrimination of a case involving a minor.

With reference to the agenda item(s) listed above, one or more executive meetings are anticipated, pursuant to Section 92-5(a) (2) (4), Hawaii Revised Statutes, to consider the hire, evaluation, dismissal, or discipline of an officer or employee or of charges brought against the officer or employee, where consideration of matters affecting privacy will be involved; and to consult with the board's attorney on questions and issues pertaining to the board's powers, duties, privileges, immunities, and liabilities.

14. Discussion of Future Maui Police Commission Agendas

**Maui Police Commission Agenda
October 18, 2017
Page Three**

15. Agenda Setting

The next meeting of the Maui Police Commission is scheduled for November 15, 2017. Location and time to be determined.

16. Adjournment

October 18, 2017

10:57AM 1 mean, again, not now, but that's something that can be
10:57AM 2 looked into for the future. But, anyway -- so via -- via
10:57AM 3 email, but we will do this, as Amy will do more research
10:57AM 4 again regarding scheduling an attempted next meeting date,
10:57AM 5 time, place, everything. Okay.

10:57AM 6 COMMISSIONER HIRAGA: So are we -- so we are
10:57AM 7 looking at January 17th, right?

10:57AM 8 CHAIR TANAKA: Yes. That's -- that's the --
10:57AM 9 that's the next date that is -- is -- it is going to be
10:57AM 10 researched.

10:57AM 11 COMMISSIONER FEINBERG: And January 17th would
10:57AM 12 be us staying over?

10:57AM 13 CHAIR TANAKA: Yes. Yes. Yeah, as originally
10:57AM 14 was -- was planned.

10:57AM 15 Now, as of a month ago, when -- just over a
10:57AM 16 month ago, there were a lot of rooms available. And, you
10:57AM 17 know, should we find out -- you know, if something
10:57AM 18 happened in the last month, if there's a big group going
10:58AM 19 to Molokai on that week, then things may change, but, via
10:58AM 20 email, Amy will be reaching out to everybody again. Okay.

10:58AM 21 The next item would be the review of the Budget.
10:58AM 22 So I don't know. Melissa, do you want to present to us?
10:58AM 23 Do you want us to -- specific line item questions? How --

10:58AM 24 COMMISSIONER HIRAGA: I'd like a presentation.

10:58AM 25 CHAIR TANAKA: A presentation, yeah. Okay.

October 18, 2017

10:58AM 1 MS. MAGONIGLE: Yeah, I'll do a presentation.

10:58AM 2 Then as questions come up, I can --

10:58AM 3 CHAIR TANAKA: Okay.

10:58AM 4 MS. MAGONIGLE: -- take those as they come

10:58AM 5 along.

10:58AM 6 So everyone should have the packet. I have the

10:58AM 7 agenda laid out, so pretty much go -- go through that.

10:58AM 8 The one thing I did want to point out through

10:58AM 9 the Budget process is that the District Commanders are the

10:58AM 10 one that provides pretty much their input that gets rolled

10:58AM 11 up into this. So what they do present and what they give

10:58AM 12 to the Assistant Chiefs is very detailed, it's very

10:58AM 13 thought out, there's a lot of research, analysis and

10:59AM 14 thought that gets put into these requests. So what's

10:59AM 15 presented here is pretty much a general overview of

10:59AM 16 everything that is rolled up, but there is a lot of

10:59AM 17 substance behind everything that is presented through this

10:59AM 18 Budget Review.

10:59AM 19 So going through the agenda, the first one that

10:59AM 20 I will be going over is Attachment 2-1, which is the

10:59AM 21 explanation of changes to regular wages and position

10:59AM 22 details.

10:59AM 23 So, again, this is just an overview. Based off

10:59AM 24 guidance from Corp Counsel, we cannot provide salary

10:59AM 25 information for individual employees. So it is just a

October 18, 2017

10:59AM 1 roll-up of each section and department of what the
10:59AM 2 salaries will be for FY '19. Included in this are the
10:59AM 3 projections. So, for example, HGEA has -- their contract
10:59AM 4 is already done. They do have across-the-board pay
10:59AM 5 increases. So that's included in this, the Salary Report.

11:00AM 6 That's all I have on -- are there any questions
11:00AM 7 on this first attachment?

11:00AM 8 CHAIR TANAKA: Yeah. I mean, I guess if you --

11:00AM 9 MS. MAGONIGLE: Yes.

11:00AM 10 CHAIR TANAKA: -- could just -- I mean, just
11:00AM 11 looking --

11:00AM 12 MS. MAGONIGLE: Sure.

11:00AM 13 CHAIR TANAKA: -- at the first page of that --
11:00AM 14 that -- your -- your bottom line number, if you can just
11:00AM 15 say -- yeah, I mean, just clarify. Right there's --

11:00AM 16 MS. MAGONIGLE: Okay.

11:00AM 17 CHAIR TANAKA: -- the adopted and 19 proposed.

11:00AM 18 MS. MAGONIGLE: Yeah. So the adopted, basically
11:00AM 19 going over, so -- as mentioned. So what we'll do is on
11:00AM 20 the bigger spreadsheet that I have that will be submitted
11:00AM 21 to County, it does have line by line. So it'll have
11:00AM 22 individual salaries of each -- each employee, MPD
11:00AM 23 employee. So, for example, with the HGEA employees, we
11:00AM 24 will add in the step increases. There's, also, step
11:00AM 25 movements that are included. So that's all accounted for.

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11:00AM 1 So that's why there's the additional 54,000 for the --
11:00AM 2 over the adopted amount. So that includes step movements,
11:00AM 3 pay increases based on contract agreements.

11:01AM 4 CHAIR TANAKA: Okay. So my -- my assumption --
11:01AM 5 sorry.

11:01AM 6 MS. MAGONIGLE: Yes. No. Please.

11:01AM 7 CHAIR TANAKA: Would be -- okay. So this -- the
11:01AM 8 bottom line, 54084.

11:01AM 9 MS. MAGONIGLE: Yes.

11:01AM 10 CHAIR TANAKA: I mean, that's -- that's an
11:01AM 11 automatic. So that's just a number that's plugged in that
11:01AM 12 will be -- should be, anyway --

11:01AM 13 MS. MAGONIGLE: Yes. Those are pretty much all
11:01AM 14 contractual.

11:01AM 15 CHAIR TANAKA: From staff, yeah.

11:01AM 16 COMMISSIONER HIRAGA: Fixed costs.

11:01AM 17 MS. MAGONIGLE: What was that?

11:01AM 18 COMMISSIONER HIRAGA: It's fixed.

11:01AM 19 MS. MAGONIGLE: It's fixed, yes. So based on
11:01AM 20 contract agreements and step movements, that gets rolled
11:01AM 21 up in there. So that's a fixed amount that gets added
11:01AM 22 into each person's individual salary. And then this is
11:01AM 23 just the total, the overall amount.

11:01AM 24 So the way it's split up into -- by bureau. So
11:01AM 25 we have the Administration Program, Investigative

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11:01AM 1 Services, Uniform Patrol Services, and then the last one
11:01AM 2 is the Technical and Support Services.

11:02AM 3 Are there any other questions on the salaries
11:02AM 4 and wages portion? Then I can go to the next. Okay.

11:02AM 5 The second item on the agenda is explanation of
11:02AM 6 changes to other premium pay. So the way this is set up,
11:02AM 7 premium pay, as I mentioned based on that -- the Financial
11:02AM 8 Report, instead of only looking at historical and saying,
11:02AM 9 okay, this is the way we've done it in the past, we're
11:02AM 10 trying to project to the future. So when we do our
11:02AM 11 summaries, we try to project out what has been sent --
11:02AM 12 spent on premium pay and try to project it out for the
11:02AM 13 rest of the fiscal year. So the premium pay requests are
11:02AM 14 based on the projections that were done on August 31st.
11:02AM 15 So that Financial Summary Report that I mentioned earlier,
11:02AM 16 we had projected out what premium pay would be by the end
11:02AM 17 of this fiscal year. And that's the amount that we are
11:02AM 18 requesting.

11:02AM 19 The bottom -- so for salary adjustments, Sub
11:03AM 20 Object Code 5205, again, that's a contractual agreement.
11:03AM 21 HGEA, they have \$150 lump sum payment for all Unit 3 and
11:03AM 22 Unit 4 employees. So, again, that's something that is in
11:03AM 23 the contract that we do account for, for the FY '19
11:03AM 24 Budget.

11:03AM 25 And, also, on this, I wanted to point out, it

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11:03AM 1 does have the historical, as mentioned. So it does have
11:03AM 2 from FY '15 actuals to the FY '17 actuals that we can use
11:03AM 3 as reference to see, you know, what has been spent in the
11:03AM 4 past to -- versus what we are requesting for the future.
11:03AM 5 And, again, it's -- it's separated into the four areas of
11:03AM 6 administration; USB, ISB and SSB.

11:03AM 7 Are there any questions on this?

11:03AM 8 CHAIR TANAKA: Yeah, one specific line item
11:03AM 9 question that I had on, I guess, Technical and Support
11:04AM 10 Services Program, again on the premium pay. If you -- if
11:04AM 11 you could explain the FY -- FY 2018 adopted, your
11:04AM 12 continuation request. And -- and explain what -- what the
11:04AM 13 different -- what the numbers mean in that projection and
11:04AM 14 ESD retention incentive.

11:04AM 15 MS. MAGONIGLE: Yeah. So for the ESD, last year
11:04AM 16 they had approved for a \$60,000 retention bonus. So right
11:04AM 17 now, each of the dispatchers is getting \$165 a month. So
11:04AM 18 we are -- that is in the FY '19 Budget, so that is being
11:04AM 19 requested. We are requesting -- I'm sorry -- on Page 3 of
11:04AM 20 the Technical and Support Services program, \$152,000 is
11:04AM 21 being requested this year. So this -- that will provide,
11:05AM 22 then, \$350 a month retention pay.

11:05AM 23 So they had separated it out for last fiscal
11:05AM 24 year. And that may be the case this next fiscal year,
11:05AM 25 depending, where it will be a separate index code. But as

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11:05AM 1 of right now, I have it into the communications based off
11:05AM 2 the request from the Dispatchers.

11:05AM 3 CHAIR TANAKA: So that -- that's why there's
11:05AM 4 such a large -- a big jump in the --

11:05AM 5 MS. MAGONIGLE: Yes, it's because of the
11:05AM 6 retention. So one -- the one portion of it is based on
11:05AM 7 the overtime projection -- projection, the premium pay
11:05AM 8 projection. And as we all know, they do have a lot of
11:05AM 9 overtime that's being accrued. And the other part of it
11:05AM 10 is because of the request for another retention and
11:05AM 11 incentive bonus.

11:05AM 12 Are there any other questions on this
11:05AM 13 attachment?

11:05AM 14 COMMISSIONER HIRAGA: I have a question.

11:05AM 15 MS. MAGONIGLE: Yes.

11:05AM 16 COMMISSIONER HIRAGA: And this is a general
11:05AM 17 question. I notice that, throughout the Budget notes,
11:06AM 18 what do you mean by continuation request?

11:06AM 19 MS. MAGONIGLE: That's the amount that will
11:06AM 20 be -- for the column, that's the amount that we're gonna
11:06AM 21 be requesting for the next fiscal year. So it gives what
11:06AM 22 was adopted in --

11:06AM 23 COMMISSIONER HIRAGA: Yeah.

11:06AM 24 MS. MAGONIGLE: -- FY '18 as pretty much the
11:06AM 25 baseline. So, basically, what we'll be requesting in

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11:06AM 1 addition to or deleting. So for the retention, when they
11:06AM 2 took away the 60,000.

11:06AM 3 COMMISSIONER HIRAGA: I see.

11:06AM 4 CHAIR TANAKA: Yeah, yeah. Okay. So -- sorry.
11:06AM 5 Again --

11:06AM 6 COMMISSIONER HIRAGA: No, no. Go ahead. I'm
11:06AM 7 done.

11:06AM 8 CHAIR TANAKA: Continuation on that, the
11:06AM 9 continuation request versus expansion request, please
11:06AM 10 define the difference.

11:06AM 11 MS. MAGONIGLE: Originally, the expansion
11:06AM 12 request, I thought, was part of like position expansions.
11:06AM 13 So if we do request a position expansion, there are other
11:06AM 14 expenses that are related to that expansion. So if we do
11:07AM 15 request an additional officer, then we are going to need
11:07AM 16 standard of conduct pay, uniform allowance, gun allowance,
11:07AM 17 but until that position is approved, we're not gonna put
11:07AM 18 it. So once the position is approved, then there will be
11:07AM 19 additional costs related to that expansion position.

11:07AM 20 CHAIR TANAKA: Okay. Yeah. Yeah. Because
11:07AM 21 there's -- there's, you know, zero, the continuation
11:07AM 22 request is, but not the expansion request.

11:07AM 23 MS. MAGONIGLE: Yes.

11:07AM 24 CHAIR TANAKA: Okay. Thank you. Gwen.

11:07AM 25 COMMISSIONER HIRAGA: Okay. I'm done with this

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11:07AM 1 page.

11:07AM 2 CHAIR TANAKA: Okay. Any other questions on
11:07AM 3 this item? Okay.

11:07AM 4 MS. MAGONIGLE: So with the third item on the
11:07AM 5 agenda, we have explanation of changes to operations.
11:07AM 6 This is a more detailed -- we -- I took all the input that
11:07AM 7 was submitted by all the commanders and then approved by
11:07AM 8 the Executive Staff, rolled it all up and put it in here.
11:07AM 9 As mentioned, I tried to summarize it as best as I could
11:07AM 10 and as much as possible for this presentation. So some of
11:08AM 11 it might seem a little general, but it is a lot of, like I
11:08AM 12 mentioned, detail that went into this. And for the first
11:08AM 13 page, for the training conferences for certifications and
11:08AM 14 licenses, those are different trainings and conferences
11:08AM 15 that they have to go to, to maintain different licenses,
11:08AM 16 licenses for forensics or for the crime lab or different
11:08AM 17 trainings and services that are provided by the different
11:08AM 18 sections. So that was all projected out and submitted in
11:08AM 19 the Commanders' Budget, and then, as mentioned, rolled up
11:08AM 20 into all this.

11:08AM 21 I did add some historical because although we do
11:08AM 22 try look to the future, obviously, historical costs do
11:08AM 23 play a role. So there's some that were -- I just brought
11:08AM 24 it up to 75 percent historical. So instead of just saying
11:08AM 25 this is what we spent last year, this is what we'll be

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11:08AM 1 requesting, I just brought it up to 75 percentile to kind
11:08AM 2 of just give us some -- some leeway to make sure we don't
11:08AM 3 fall short in those specifics areas.

11:09AM 4 For the Police Commission one specifically, I
11:09AM 5 just added the additional amount for -- for the reporter
11:09AM 6 that wasn't included in last year's, which is a new -- new
11:09AM 7 service.

11:09AM 8 Are there any questions on this one?

11:09AM 9 CHAIR TANAKA: Gwen.

11:09AM 10 COMMISSIONER HIRAGA: Go ahead.

11:09AM 11 CHAIR TANAKA: No, no, no, no. Go ahead, Gwen.

11:09AM 12 COMMISSIONER HIRAGA: Okay. So, generally, when
11:09AM 13 I looked at this, tendency is to look at significant
11:09AM 14 increases or decreases. And just starting from the top,
11:09AM 15 41,000, and you said that it was based on 75 percent of
11:10AM 16 historical, which is understandable. And I apologize, I
11:10AM 17 have to look at it on my iPad because I can see the
11:10AM 18 numbers better when I blow it up. So just as an example,
11:10AM 19 advertisements, Sub Object Code 6101, the actual was 600
11:10AM 20 -- I'm sorry. 300 -- the actual in 2016 was 340, was what
11:10AM 21 we -- the proposed 2018 is 5,000. And then there's, I
11:10AM 22 guess, 5,000 again proposed for -- what -- what is this
11:10AM 23 for, this advertising?

11:10AM 24 MS. MAGONIGLE: We're doing a lot more
11:10AM 25 advertising, I know with Dispatchers. I don't know if

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11:10AM 1 there's something else. But I know, with the dispatchers,
11:10AM 2 we've been going to Pacific Radio Group and just trying to
11:11AM 3 reach out a little more, trying to do job fairs and
11:11AM 4 setting up booths at different venues to try to increase
11:11AM 5 the recruitment of dispatchers and police officers for the
11:11AM 6 Police Department.

11:11AM 7 COMMISSIONER HIRAGA: And so a lot of these
11:11AM 8 appear to be the same, being proposed as currently?

11:11AM 9 MS. MAGONIGLE: Yes.

11:11AM 10 COMMISSIONER HIRAGA: Right?

11:11AM 11 MS. MAGONIGLE: Yeah, a lot of the ones that
11:11AM 12 were changed is based off the input of the Commanders and
11:11AM 13 the Executive Staff on -- on what is being projected as
11:11AM 14 increases.

11:12AM 15 COMMISSIONER HIRAGA: And like you mentioned,
11:12AM 16 you know, the new item, I guess, the new item would be
11:12AM 17 transcription services, yeah, for the Police Commission?

11:12AM 18 MS. MAGONIGLE: Yes.

11:12AM 19 COMMISSIONER HIRAGA: I think that's relatively
11:12AM 20 flat. Okay. That's all I have.

11:12AM 21 CHAIR TANAKA: Oh, okay. Any -- anybody else?
11:12AM 22 Sorry. Before we move to the next thing -- oh, sorry.
11:12AM 23 Larry, you had a question?

11:12AM 24 COMMISSIONER FEINBERG: Yeah, I have a -- we've
11:12AM 25 been talking for a while that you're going to fill a Major

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11:12AM 1 position. Is that still in the Budget? And that hasn't
11:12AM 2 been filled, otherwise, he would be here, actually,
11:12AM 3 correct?

11:12AM 4 CHAIR TANAKA: It's Priority Number 20.

11:12AM 5 CHIEF FAAUMU: Chair?

11:12AM 6 CHAIR TANAKA: I saw it.

11:12AM 7 CHIEF FAAUMU: Chair?

11:12AM 8 COMMISSIONER FEINBERG: It's just something I've
11:12AM 9 heard over the last six months.

11:12AM 10 DEPUTY CHIEF RICKARD: It's in there, though.

11:12AM 11 CHIEF FAAUMU: Yes. Thank you. It hasn't been
11:12AM 12 filled. What happened is they -- they cut the position
11:13AM 13 last fiscal. So -- well, let me back up. The prior
11:13AM 14 fiscal, two years ago, when we proposed, they approved the
11:13AM 15 EP, the equivalent personnel, but they did not fund the
11:13AM 16 position. So what I was informed, that you can move
11:13AM 17 forward if you have any savings. So there were no funding
11:13AM 18 for the Major. So we wanted to continue with it and see
11:13AM 19 if we could get a funding past fiscal. They cut it. So
11:13AM 20 meaning when it went to Council, it was cut. So there was
11:13AM 21 nothing we could do about it. So this time around, we
11:13AM 22 asking again to see if they will reconsider.

11:13AM 23 COMMISSIONER FEINBERG: What was their reasoning
11:13AM 24 to cut the position?

11:13AM 25 CHIEF FAAUMU: Just off the --

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11:13AM 1 CHAIR TANAKA: Money.

11:13AM 2 COMMISSIONER FEINBERG: They just decided to cut
11:13AM 3 dollars and cents because I think that it's -- that's an
11:13AM 4 important position to fill.

11:14AM 5 CHIEF FAAUMU: I know they have their reason, I
11:14AM 6 know, behind it. Our reason for asking for the position
11:14AM 7 is as the Department grow. And one area we wanted to make
11:14AM 8 sure we grow smarter is to make sure we have the
11:14AM 9 leadership in place as we expand. That was our reason.
11:14AM 10 I'm pretty sure there are other reasons, you know, above
11:14AM 11 mine. So the position was dropped from our Budget.

11:14AM 12 COMMISSIONER FEINBERG: Did the cut come from
11:14AM 13 the County Council or the Mayor's Office?

11:14AM 14 CHIEF FAAUMU: Let me look back at it. Last
11:14AM 15 fiscal, from the Administration for the Mayor's Office,
11:14AM 16 the expansion position was very limited. So other
11:14AM 17 department did not get a lot, to include the Police, on
11:14AM 18 expansion position. So when it was proposed, it was not.
11:15AM 19 However, whatever position that were approved from Fiscal
11:15AM 20 '17, they'll -- they leave it there hoping that we'll be
11:15AM 21 funded. So in this case, the Major position was moved
11:15AM 22 forward, looking for funding this time around, but it was
11:15AM 23 not. But there were no expansion -- there were expansion
11:15AM 24 position from the Mayor's Office, but other department
11:15AM 25 need it right away, so they gave as most of the expansion

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11:15AM 1 position to their department. And whatever position that
11:15AM 2 were approved prior to, we're looking for funding. But it
11:15AM 3 did not happen with the Major position for us.

11:15AM 4 COMMISSIONER FEINBERG: No. I understand. And,
11:15AM 5 also, with our Department and with the Fire Department,
11:15AM 6 also, that needed more -- you know, you can see what's
11:15AM 7 going on with the fires with the cane companies out of
11:15AM 8 business where they still have the fire hazard there.
11:16AM 9 Now, when there is a major fire like they had a week ago
11:16AM 10 Monday, do the Police augment the Fire people?

11:16AM 11 CHIEF FAAUMU: We do involved only if it's in a
11:16AM 12 major highway where it's going to affect the public. In
11:16AM 13 this case was in cane fields, we were fine. However, we
11:16AM 14 have a liaison or a contact from the Police to -- with the
11:16AM 15 Fire Department. We work side by side, but we were not
11:16AM 16 actively working on it assigned. If the fire continued to
11:16AM 17 move south, and based on their assessment, if they said we
11:16AM 18 need to evacuate, of course we are ready to evacuate.
11:16AM 19 It's like if you notice on the highway, when it happen
11:16AM 20 over on the Pali and things like that, we -- we get
11:16AM 21 involved, we deploy our Traffic Control folks and even
11:16AM 22 have a Commander representing the Department sit in the
11:17AM 23 command post. That we'd become a unified command.

11:17AM 24 COMMISSIONER FEINBERG: Thank you very much.

11:17AM 25 CHIEF FAAUMU: You're welcome, Commissioner.

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11:17AM 1 CHAIR TANAKA: Any other questions?

11:17AM 2 MS. MAGONIGLE: And I'll move on to Number 4 on
11:17AM 3 the agenda, Attachment 3-2. It's explanation of changes
11:17AM 4 to ongoing lease office equipment. This one, we're not
11:17AM 5 requesting any additional increase. It's pretty much the
11:17AM 6 same. So we lease three copy machines in P&T, Kihei, and
11:17AM 7 Records that -- so that's pretty much what this covers.
11:17AM 8 And there's no additional costs associated with it.

11:17AM 9 CHAIR TANAKA: Interesting. Okay.

11:17AM 10 MS. MAGONIGLE: On to Number 5 on the agenda,
11:17AM 11 Position Expansion Budget Request, attachment. So
11:17AM 12 Attachment 5-1, for each position, we have to submit a
11:17AM 13 form to the County. Included that -- included in that
11:18AM 14 includes the justification, the salary amount. And I
11:18AM 15 wrote that in the Notes section on the right-hand side.
11:18AM 16 This is, as mentioned, just a summary. So it's just the
11:18AM 17 title of the position and maybe the overall salary that --
11:18AM 18 that is there.

11:18AM 19 As listed on the bottom, 41 positions were
11:18AM 20 requested. And through analysis and operational need, it
11:18AM 21 got reduced down to 20. So these are the 20 that will be
11:18AM 22 submitted to the County on Friday based on the priority of
11:18AM 23 the Department.

11:18AM 24 COMMISSIONER HIRAGA: So --

11:18AM 25 CHAIR TANAKA: What -- oh, I'm sorry. Go ahead.

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11:18AM 1 COMMISSIONER HIRAGA: Yeah, I had a question on
11:18AM 2 that notation. So as Chief had explained previously, you
11:18AM 3 know, the districts and the Commanders get together. And
11:18AM 4 so this is the process that it went through. Initially,
11:18AM 5 it was 41 positions, then there was another review, and
11:18AM 6 then 31 got approved. It says 31 approved 10-5-17. And
11:19AM 7 then after that, there was another review session and it
11:19AM 8 ended up with 20?

11:19AM 9 MS. MAGONIGLE: Yes.

11:19AM 10 COMMISSIONER HIRAGA: And prioritized the 20?

11:19AM 11 MS. MAGONIGLE: Yes. That's correct.

11:19AM 12 COMMISSIONER HIRAGA: Okay. Answers my
11:19AM 13 question.

11:19AM 14 CHAIR TANAKA: Okay. That was -- that was --
11:19AM 15 that's what I was going to ask.

11:19AM 16 MS. MAGONIGLE: Yeah. So every Commander, you
11:19AM 17 know, they all put in what they would like. And then
11:19AM 18 based off operational needs and departmental needs, it
11:19AM 19 gets kind of scrubbed down and prioritized. And then this
11:19AM 20 is the list on what will be requested.

11:19AM 21 COMMISSIONER HIRAGA: Second part, is this
11:19AM 22 enough?

11:19AM 23 CHIEF FAAUMU: Mr. Chair, may I comment? Yes.
11:19AM 24 Thank you. To -- to answer your --

11:19AM 25 COMMISSIONER HIRAGA: Are you pleased with that?

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11:19AM 1 CHIEF FAAUMU: -- questions -- yes, to address
11:19AM 2 our basic necessities, just -- you know, just to provide
11:19AM 3 the basic service we need.

11:19AM 4 And I just want to add on to what Ms. Magonigle
11:19AM 5 mentioned to you. And I know I had mentioned it in the
11:19AM 6 past. When the -- when we -- the guidance and instruction
11:20AM 7 we provided to our Commanders and our Assistant Chief is
11:20AM 8 look at your five-year plan that you have in your district
11:20AM 9 or your division or your section, and, also, look at the
11:20AM 10 County plan. You know, more the District Commanders. You
11:20AM 11 know, the divisions and the other section, they base
11:20AM 12 theirs need from the District Commanders. But the six
11:20AM 13 District Commanders, they take the County planning. So
11:20AM 14 Molokai, for example, your police five-year plan and then
11:20AM 15 you'll look at the County planning, you know, to include
11:20AM 16 CIP planning. I think the County runs six years, I
11:20AM 17 believe, on -- yes, it is six years on the CIP. So they
11:20AM 18 compare those. Again, I just wanna reemphasize to you
11:20AM 19 folks the amount of work they do. And then they will come
11:20AM 20 in front of us with their Assistant Chief and -- and
11:21AM 21 convince us that, you know, we need this.

11:21AM 22 And it's incumbent on me, myself, the Deputy and
11:21AM 23 the -- Ms. Magonigle to look at what we have and what the
11:21AM 24 County anticipating on what the County going to give us.
11:21AM 25 And then, somehow, that's how we get the numbers. And in

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11:21AM 1 the meantime, during this dialogue conversation and -- and
11:21AM 2 deleting some of the position, we communicate back to the
11:21AM 3 Assistant Chief and let them know what we went through.

11:21AM 4 So, again, as she mentioned, we delete 10
11:21AM 5 positions from the initial and then we send it back up and
11:21AM 6 then, you know, the ACs come back and says, well, you
11:21AM 7 know, after looking at you folks from the Office of the
11:21AM 8 Chief, we can survive with this, we can cut little bit
11:21AM 9 more. So -- and, again, going back and look at their
11:22AM 10 County planning. We take that into consideration because
11:22AM 11 the bottom line is, as we all agree, that we still want
11:22AM 12 our water to run and our trash to be picked up. And we
11:22AM 13 just want to play fair to the rest of the other
11:22AM 14 department.

11:22AM 15 Thank you.

11:22AM 16 COMMISSIONER HIRAGA: I have another question.
11:22AM 17 So with these 24 expansion positions that will be
11:22AM 18 submitted to Budget Director, the B and C Accounts reflect
11:22AM 19 the -- reflect the additional cost that will be needed? I
11:22AM 20 mean, is there any impact on the B and C Accounts with the
11:22AM 21 20?

11:22AM 22 MS. MAGONIGLE: Yes. There --

11:22AM 23 COMMISSIONER HIRAGA: And would there be
11:22AM 24 adjustments -- say they -- the Mayor's Office says you
11:22AM 25 only get 20, would there be further adjustments to B and

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11:22AM 1 C?

11:22AM 2 MS. MAGONIGLE: Yes, there will be. So the 20

11:22AM 3 positions that are being submitted on the -- on the

11:22AM 4 Attachment 5-1 --

11:22AM 5 COMMISSIONER HIRAGA: Yeah.

11:23AM 6 MS. MAGONIGLE: Like I said, for each position

11:23AM 7 there is in that --

11:23AM 8 COMMISSIONER HIRAGA: Okay, in the details.

11:23AM 9 MS. MAGONIGLE: There's separate -- yes.

11:23AM 10 COMMISSIONER HIRAGA: Okay.

11:23AM 11 MS. MAGONIGLE: In that, there's separate costs

11:23AM 12 associated with each position expansion.

11:23AM 13 COMMISSIONER HIRAGA: Okay.

11:23AM 14 MS. MAGONIGLE: So that won't be affected into

11:23AM 15 the -- the B and C Accounts right now, but if the position

11:23AM 16 is approved, then, later, that will get added into the

11:23AM 17 Budget.

11:23AM 18 COMMISSIONER HIRAGA: That's all the details

11:23AM 19 that we don't --

11:23AM 20 MS. MAGONIGLE: Yes. Yes. This is just the

11:23AM 21 overview, but, yes, with -- especially with the sworn

11:23AM 22 officers, there's a lot of additional costs involved, gun

11:23AM 23 a allowance, uniform allowance.

11:23AM 24 COMMISSIONER HIRAGA: Okay.

11:23AM 25 MS. MAGONIGLE: For the equipment.

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11:23AM 1 COMMISSIONER HIRAGA: Thank you.

11:23AM 2 MS. MAGONIGLE: Moving to to Item Number 6 on

11:23AM 3 the agenda, the Equipment Expansion Budget Request. So

11:23AM 4 Attachment 5-3, the County of Maui form for Finance. So,

11:23AM 5 again, the same process as with the position expansions.

11:23AM 6 This is just, again, an overview of what was identified as

11:23AM 7 being needed for the different sections for their

11:23AM 8 operations and for their equipment.

11:23AM 9 On the second page includes the vehicles. And,

11:23AM 10 again, we do have a more detailed list based on the

11:24AM 11 mileage and the condition of the vehicles, on -- on what

11:24AM 12 is being requested.

11:24AM 13 VICE-CHAIR HANZAWA: Are these truly expansion

11:24AM 14 of vehicles?

11:24AM 15 CHAIR TANAKA: Replace.

11:24AM 16 VICE-CHAIR HANZAWA: Or does it also include

11:24AM 17 replacement of vehicles?

11:24AM 18 MS. MAGONIGLE: They're replace -- the 60 are

11:24AM 19 replacement vehicles. Actually, couple -- yeah, they're

11:24AM 20 replacement.

11:24AM 21 VICE-CHAIR HANZAWA: They're replacement.

11:24AM 22 MS. MAGONIGLE: Yeah.

11:24AM 23 VICE-CHAIR HANZAWA: Okay. Because I thought it

11:24AM 24 was such a big number.

11:24AM 25 MS. MAGONIGLE: Yeah. The -- sorry. The title

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11:24AM 1 of the form is -- but they are replacement --

11:24AM 2 VICE-CHAIR HANZAWA: All right.

11:24AM 3 MS. MAGONIGLE: -- vehicles.

11:24AM 4 VICE-CHAIR HANZAWA: Thank you.

11:24AM 5 CHAIR TANAKA: Sorry. Chiefs, I remember this,

11:24AM 6 sorry, and this is -- this is a little off, but I am -- I

11:24AM 7 am curious. There was a time when the Department used to

11:24AM 8 sell their old vehicles. And that does not happen anymore

11:24AM 9 or is that -- I don't -- oh, I don't know. You know, and

11:24AM 10 if it is a source of income to put back into the

11:24AM 11 Department's number.

11:25AM 12 CHIEF FAAUMU: Yes. We trade the vehicle and

11:25AM 13 they give us credit for it.

11:25AM 14 CHAIR TANAKA: Oh, okay.

11:25AM 15 COMMISSIONER HIRAGA: Trade-in.

11:25AM 16 CHAIR TANAKA: Okay. Thanks. All right. Any

11:25AM 17 other -- any questions on --

11:25AM 18 MS. MAGONIGLE: And that's all I have for the

11:25AM 19 Budget Review.

11:25AM 20 CHAIR TANAKA: Okay.

11:25AM 21 CHIEF FAAUMU: Mr. Chair, may I? Just quick

11:25AM 22 note in closing to -- I wanted to commend Ms. Magonigle

11:25AM 23 going through this. And I know there were some formula

11:25AM 24 that -- that this body wants to look at. And, also, we

11:25AM 25 have -- if we look at the Budget, the easiest way to do it

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11:25AM 1 for her is to, basically, take the Budget and send it to
11:25AM 2 you folks, you know, because it's pretty much a template.
11:25AM 3 But based on the guidance that was provided to her from
11:25AM 4 the Corporation Counsel office, we were instructed -- or
11:25AM 5 she was instructed, okay, this is the formula on how you
11:26AM 6 will present it to you folks. And I know she spent a lot
11:26AM 7 of time on that, I know at least the Deputy, to get to
11:26AM 8 (inaudible) or something like that, sandwich place, but
11:26AM 9 she spent a lot of time on it. And it was good for -- you
11:26AM 10 know, I -- I talked to her from time to time as she was
11:26AM 11 going through. And she said, you know, the good thing
11:26AM 12 about it is it helps her because she get to see every line
11:26AM 13 item, you know, thousands of them. She goes through every
11:26AM 14 single one of them. And then summarized those to be in
11:26AM 15 this format, you know, instead of just giving you the copy
11:26AM 16 of what the County give us, you know. And then we will be
11:26AM 17 against the legal advice that was provided to us.

11:26AM 18 And with that, I just wanted to mention that.

11:26AM 19 Thank you, Mr. Chair.

11:26AM 20 VICE-CHAIR HANZAWA: I think it helps us to have
11:26AM 21 it summarized like this.

11:26AM 22 CHAIR TANAKA: Yeah. Oh, Gwen.

11:26AM 23 COMMISSIONER HIRAGA: Yeah. I want to thank
11:27AM 24 Melissa, you know, and the Command Staff. As far as I
11:27AM 25 know -- and I've been -- this is my third year -- this is

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11:27AM 1 the first time we're going through something like this.

11:27AM 2 And I think it's very helpful. I think that -- you know,

11:27AM 3 I know it took a lot of work and a lot of effort. And

11:27AM 4 your deadline is a couple of days, but, for myself, I can

11:27AM 5 say that, you know, I really, really appreciate all the

11:27AM 6 work that was put in to it.

11:27AM 7 And I missed the last meeting, but, however, the

11:27AM 8 Commission did approve the schedule that the subcommittee

11:27AM 9 had come up with. And so everything is on target,

11:27AM 10 everything is on time.

11:27AM 11 So thank you. Thank you, again.

11:27AM 12 CHAIR TANAKA: Thank you.

11:27AM 13 COMMISSIONER HIRAGA: I think this was very

11:27AM 14 helpful.

11:27AM 15 CHAIR TANAKA: Yes. I want to echo that as

11:27AM 16 well. Thank you very much. As -- as I was reviewing

11:27AM 17 this, I said, wow, I appreciate the fact that it was as

11:27AM 18 condensed as it was. That's all we need to see, an

11:28AM 19 overview. If we have specific questions on a line item,

11:28AM 20 we can easily ask. But we don't need or want to see, you

11:28AM 21 know, the book of what you -- what you went through. So

11:28AM 22 thank you very much again.

11:28AM 23 And one other thing -- sorry, just throwing out

11:28AM 24 there -- I had to laugh as I was reading this, was some of

11:28AM 25 the specific numbers of -- the proposed numbers of, you

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11:28AM 1 know, \$355 or 475, you know, as I was going through, I
11:28AM 2 kind of laughed, I said 475, why not just put 500 in that
11:28AM 3 box, you know, I mean, and round it up. So -- so I said,
11:28AM 4 you know, Melissa must have been going and just, wow,
11:28AM 5 that's a lot of crunches and, you know, compression of a
11:28AM 6 lot of information. So thank you very much.

11:28AM 7 Any other questions regarding --

11:28AM 8 COMMISSIONER LEACH: Chair, I was just
11:28AM 9 wondering, procedurally, do we need to have a motion that
11:28AM 10 we've reviewed --

11:29AM 11 CHAIR TANAKA: Yes.

11:29AM 12 COMMISSIONER LEACH: -- the Budget?

11:29AM 13 CHAIR TANAKA: Yes.

11:29AM 14 COMMISSIONER LEACH: So I so move.

11:29AM 15 COMMISSIONER FEINBERG: I second.

11:29AM 16 COMMISSIONER KAWASAKI: Second.

11:29AM 17 CHAIR TANAKA: Okay. It's been so moved by
11:29AM 18 Commissioner Leach, so seconded by Commissioner Feinberg
11:29AM 19 to clarify --

11:29AM 20 COMMISSIONER LEACH: Acknowledge review of the
11:29AM 21 Budget.

11:29AM 22 CHAIR TANAKA: Yeah. Okay. It has been so
11:29AM 23 moved and second to acknowledge our review of the Budget
11:29AM 24 submitted to us by the Department. Any discussion? None.
11:29AM 25 All those in favor, please say "aye."

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11:29AM 1 (Response.)

11:29AM 2 CHAIR TANAKA: Any opposed?

11:29AM 3 (No Response.)

11:29AM 4 CHAIR TANAKA: Hearing none, motion carries

11:29AM 5 unanimously.

11:29AM 6 Thank you very much. Staff, Melissa, thank you.

11:29AM 7 Thank you. Thank you.

11:29AM 8 Okay. Let's move on. New Business, none.

11:29AM 9 With that, I need a motion to recess to move

11:29AM 10 into Executive -- out of open session and reconvene into

11:30AM 11 Executive Session.

11:30AM 12 VICE-CHAIR HANZAWA: So moved.

11:30AM 13 COMMISSIONER KAWASAKI: Second.

11:30AM 14 CHAIR TANAKA: So moved by Vice-Chair Hanzawa,

11:30AM 15 so seconded by Commissioner Kawasaki. We will take a

11:30AM 16 three-minute break and get into Executive Session.

11:30AM 17 (Recess, 11:30 a.m. to 11:35 a.m.)

11:30AM 18 (Executive Session, 11:35 a.m. to 12:04 p.m.)

12:04PM 19 CHAIR TANAKA: Okay. We are now back in open

12:04PM 20 session. With that, the Chair needs a motion to ratify

12:04PM 21 all decisions made in Executive Session.

12:04PM 22 COMMISSIONER KAWASAKI: So moved.

12:04PM 23 COMMISSIONER FEINBERG: Second.

12:04PM 24 CHAIR TANAKA: So moved by Commissioner

12:04PM 25 Kawasaki, so seconded by Commissioner Feinberg. Any

Police Commission Meeting
Oct. 18, 2017: Budget Review - AGENDA

County of Maui form

- | | | |
|---|--|----------------|
| 1 | Explanation of Changes to Regular Wages and Position Details | Attachment 2-1 |
| 2 | Explanation of Changes to Other Premium Pay | Attachment 2-2 |
| 3 | Explanation of Changes to Operations | Attachment 3-1 |
| 4 | Explanation of Changes to Ongoing Lease Office Equipment | Attachment 3-2 |
| 5 | Position Expansion Budget Request | Attachment 5-1 |
| 6 | Equipment Expansion Budget Request | Attachment 5-3 |

COUNTY OF MAUI
EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Police
 Program ADMINISTRATION PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1) FY 2018 COUNCIL ADOPTED						(2) FY 2019 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES
910018A POLICE ADMINISTRATION SALARIES						910018A POLICE ADMINISTRATION SALARIES								
<i>Total</i>	<i>910018A POLICE ADMINISTRATION SALARIES</i>			<i>\$1,159,835</i>	<i>10.0</i>	<i>Total</i>	<i>910018A POLICE ADMINISTRATION SALARIES</i>			<i>\$18,120</i>	<i>\$1,177,955</i>	<i>0.0</i>	<i>10.0</i>	
910034A POLICE CRIMINAL INTELLIGENCE SALARIES						910034A POLICE CRIMINAL INTELLIGENCE SALARIES								
<i>Total</i>	<i>910034A POLICE CRIMINAL INTELLIGENCE SALARIES</i>			<i>\$394,252</i>	<i>4.0</i>	<i>Total</i>	<i>910034A POLICE CRIMINAL INTELLIGENCE SALARIES</i>			<i>\$0</i>	<i>\$394,252</i>	<i>0.0</i>	<i>4.0</i>	
910141A POLICE ADMINISTRATIVE SERVICES SALARIES						910141A POLICE ADMINISTRATIVE SERVICES SALARIES								
<i>Total</i>	<i>910141A POLICE ADMINISTRATIVE SERVICES SALARIES</i>			<i>\$321,072</i>	<i>7.0</i>	<i>Total</i>	<i>910141A POLICE ADMINISTRATIVE SERVICES SALARIES</i>			<i>\$35,964</i>	<i>\$357,036</i>	<i>0.0</i>	<i>7.0</i>	
910224A POLICE INTERNAL AFFAIRS SALARIES						910224A POLICE INTERNAL AFFAIRS SALARIES								
<i>Total</i>	<i>910224A POLICE INTERNAL AFFAIRS SALARIES</i>			<i>\$337,416</i>	<i>3.0</i>	<i>Total</i>	<i>910224A POLICE INTERNAL AFFAIRS SALARIES</i>			<i>\$0</i>	<i>\$337,416</i>	<i>0.0</i>	<i>3.0</i>	
TOTAL	ADMINISTRATION PROGRAM			\$2,212,575	24.0	TOTAL	ADMINISTRATION PROGRAM			\$54,084	\$2,266,659	0.0	24.0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Police
 Program INVESTIGATIVE SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1) FY 2018 COUNCIL ADOPTED						(2) FY 2019 DEPARTMENT PROPOSED						(3)		
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	(7) EXPLANATION OF CHANGES
910026A POLICE VICE SECTION SALARIES						910026A POLICE VICE SECTION SALARIES								
<i>Total</i>	<i>910026A POLICE VICE SECTION SALARIES</i>			\$1,945,780	23.0	<i>Total</i>	<i>910026A POLICE VICE SECTION SALARIES</i>			\$11,652	\$1,957,432	0.0	23.0	
910042A POLICE VICE GAMBLING SECTION SALARIES						910042A POLICE VICE GAMBLING SECTION SALARIES								
<i>Total</i>	<i>910042A POLICE VICE GAMBLING SECTION SALARIES</i>			\$354,256	4.0	<i>Total</i>	<i>910042A POLICE VICE GAMBLING SECTION SALARIES</i>			\$0	\$354,256	0.0	4.0	
910059A PD CRIMINAL INVESTIGATION SALARIES						910059A PD CRIMINAL INVESTIGATION SALARIES								
<i>Total</i>	<i>910059A PD CRIMINAL INVESTIGATION SALARIES</i>			\$4,056,518	45.0	<i>Total</i>	<i>910059A PD CRIMINAL INVESTIGATION SALARIES</i>			\$33,660	\$4,090,178	0.0	45.0	
910067A POLICE JUVENILE SECTION SALARIES						910067A POLICE JUVENILE SECTION SALARIES								
<i>Total</i>	<i>910067A POLICE JUVENILE SECTION SALARIES</i>			\$2,279,208	27.0	<i>Total</i>	<i>910067A POLICE JUVENILE SECTION SALARIES</i>			\$16,704	\$2,295,912	0.0	27.0	
910281A PD SEX CRIME UNIT SALARIES						910281A PD SEX CRIME UNIT SALARIES								
<i>Total</i>	<i>910281A PD SEX CRIME UNIT SALARIES</i>			\$312,456	3.0	<i>Total</i>	<i>910281A PD SEX CRIME UNIT SALARIES</i>			\$0	\$312,456	0.0	3.0	
910420A SPECIAL RESPONSE TEAM SALARIES						910420A SPECIAL RESPONSE TEAM SALARIES								
<i>Total</i>	<i>910420A SPECIAL RESPONSE TEAM SALARIES</i>			\$383,356	4.0	<i>Total</i>	<i>910420A SPECIAL RESPONSE TEAM SALARIES</i>			\$0	\$383,356	0.0	4.0	
TOTAL	INVESTIGATIVE SERVICES PROGRAM			\$9,331,574	106.0	TOTAL	INVESTIGATIVE SERVICES PROGRAM			\$62,016	\$9,393,590	0.0	106.0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Police
 Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1) FY 2018 COUNCIL ADOPTED						(2) FY 2019 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES
910075A POLICE HANA PATROL SALARIES						910075A POLICE HANA PATROL SALARIES								
<i>Total</i>		<i>910075A POLICE HANA PATROL SALARIES</i>		\$965,172	13.0	<i>Total</i>	<i>910075A POLICE HANA PATROL SALARIES</i>			-\$30,954	\$934,218	0.0	13.0	PSA salary adjusted
910083A POLICE MOLOKAI PATROL SALARIES						910083A POLICE MOLOKAI PATROL SALARIES								
<i>Total</i>		<i>910083A POLICE MOLOKAI PATROL SALARIES</i>		\$2,301,352	30.0	<i>Total</i>	<i>910083A POLICE MOLOKAI PATROL SALARIES</i>			\$30,192	\$2,331,544	0.0	30.0	
910091A POLICE LANAI PATROL SALARIES						910091A POLICE LANAI PATROL SALARIES								
<i>Total</i>		<i>910091A POLICE LANAI PATROL SALARIES</i>		\$975,558	12.5	<i>Total</i>	<i>910091A POLICE LANAI PATROL SALARIES</i>			\$4,512	\$980,070	0.0	12.5	
910109A POLICE LAHAINA PATROL SALARIES						910109A POLICE LAHAINA PATROL SALARIES								
<i>Total</i>		<i>910109A POLICE LAHAINA PATROL SALARIES</i>		\$4,074,128	53.0	<i>Total</i>	<i>910109A POLICE LAHAINA PATROL SALARIES</i>			\$22,500	\$4,096,628	0.0	53.0	
910117A PD CENTRAL MAUI PATROL SALARIES						910117A PD CENTRAL MAUI PATROL SALARIES								
<i>Total</i>		<i>910117A PD CENTRAL MAUI PATROL SALARIES</i>		\$8,234,722	99.0	<i>Total</i>	<i>910117A PD CENTRAL MAUI PATROL SALARIES</i>			\$4,968	\$8,239,690	0.0	99.0	
910133A POLICE TRAFFIC SECTION SALARIES						910133A POLICE TRAFFIC SECTION SALARIES								
<i>Total</i>		<i>910133A POLICE TRAFFIC SECTION SALARIES</i>		\$1,742,600	24.2	<i>Total</i>	<i>910133A POLICE TRAFFIC SECTION SALARIES</i>			\$3,252	\$1,745,852	0.0	24.2	
910208A POLICE KIHEI PATROL SALARIES						910208A POLICE KIHEI PATROL SALARIES								
<i>Total</i>		<i>910208A POLICE KIHEI PATROL SALARIES</i>		\$4,678,418	61.0	<i>Total</i>	<i>910208A POLICE KIHEI PATROL SALARIES</i>			\$17,376	\$4,695,794	0.0	61.0	
TOTAL		UNIFORMED PATROL SERVICES PROGRAM		\$22,971,950	292.7	TOTAL	UNIFORMED PATROL SERVICES PROGRAM			\$51,846	\$23,023,796	0.0	292.7	

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAILS
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Police
 Program TECHNICAL & SUPPORT SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

FY 2018 COUNCIL ADOPTED					FY 2019 DEPARTMENT PROPOSED						(7)			
(1)	(2)	(3)	(4)	(5)	(6)									
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES
910158A RECORDS & ID POLICE SALARIES					910158A RECORDS & ID POLICE SALARIES									
Total	910158A RECORDS & ID POLICE SALARIES			\$939,172	20.0	Total	910158A RECORDS & ID POLICE SALARIES			\$74,016	\$1,013,188	0.0	20.0	
910160A COMPUTER OPERATIONS POLICE SALARIES					910160A COMPUTER OPERATIONS POLICE SALARIES									
Total	910160A COMPUTER OPERATIONS POLICE SALARIES			\$292,956	3.0	Total	910160A COMPUTER OPERATIONS POLICE SALARIES			\$0	\$292,956	0.0	3.0	
910166A PLANS; TRAINING; RESEARCH POLICE SALARIES					910166A PLANS; TRAINING; RESEARCH POLICE SALARIES									
Total	910166A PLANS; TRAINING; RESEARCH POLICE SALARIES			\$505,640	6.0	Total	910166A PLANS; TRAINING; RESEARCH POLICE SALARIES			\$3,252	\$508,892	0.0	6.0	
910174A COMMUNITY RELATIONS POLICE SALARIES					910174A COMMUNITY RELATIONS POLICE SALARIES									
Total	910174A COMMUNITY RELATIONS POLICE SALARIES			\$701,608	8.0	Total	910174A COMMUNITY RELATIONS POLICE SALARIES			\$3,108	\$704,716	0.0	8.0	
910182A RADIO SHOP POLICE SALARIES					910182A RADIO SHOP POLICE SALARIES									
Total	910182A RADIO SHOP POLICE SALARIES			\$209,088	4.0	Total	910182A RADIO SHOP POLICE SALARIES			\$13,260	\$222,348	0.0	4.0	
910190A MOTOR POOL & UTILITY POLICE SALARIES					910190A MOTOR POOL & UTILITY POLICE SALARIES									
Total	910190A MOTOR POOL & UTILITY POLICE SALARIES			\$169,182	4.5	Total	910190A MOTOR POOL & UTILITY POLICE SALARIES			\$3,252	\$172,434	0.0	4.5	
910430A COMMUNICATIONS POLICE SALARIES					910430A COMMUNICATIONS POLICE SALARIES									
Total	910430A COMMUNICATIONS POLICE SALARIES			\$3,043,640	53.0	Total	910430A COMMUNICATIONS POLICE SALARIES			\$139,788	\$3,183,428	0.0	53.0	
910491A UTILITY SALARIES					910491A UTILITY SALARIES									
Total	910491A UTILITY SALARIES			\$52,188	1.0	Total	910491A UTILITY SALARIES			\$0	\$52,188	0.0	1.0	
TOTAL	TECHNICAL & SUPPORT SERVICES PROGRAM			\$5,913,474	99.5	TOTAL	TECHNICAL & SUPPORT SERVICES PROGRAM			\$236,676	\$6,150,150	0.0	99.5	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police

Fund General Fund

Program ADMINISTRATION PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910018A POLICE ADMINISTRATION									
910018A	5204 Night differential		\$84	\$63				\$0	
910018A	5205 Overtime		\$24,743	\$16,381				\$0	
910018A	5206 Standby		-\$1,484					\$0	
910018A	5207 Temporary assignment		\$1,317	\$1,749				\$0	
910018A	5215 Premium pay				\$22,000	\$6,988		\$28,988	8/31/17 Projection
910018A	5205 Salary adjustment				\$0	\$450		\$450	Lump sum payment per BU 03/04 contract
Subtotal	910018A POLICE ADMINISTRATION	\$23,572	\$24,660	\$18,193	\$22,000	\$7,438	\$0	\$29,438	
910034A POLICE CRIMINAL INTELLIGENCE									
910034A	5201 Emergency call back			\$111				\$0	
910034A	5204 Night differential		\$274	\$159				\$0	
910034A	5205 Overtime		\$39,782	\$35,880				\$0	
910034A	5207 Temporary assignment		\$183	\$623				\$0	
910034A	5215 Premium pay				\$27,500	\$3,760		\$31,260	8/31/17 Projection
910034A	5220 Overtime reimbursement		-\$9,243	-\$6,158				\$0	
910034A	5205 Salary adjustment				\$0			\$0	
Subtotal	910034A POLICE CRIMINAL INTELLIGENCE	\$30,464	\$30,996	\$30,615	\$27,500	\$3,760	\$0	\$31,260	
910141A POLICE ADMINISTRATIVE SERVICES									
910141A	5204 Night differential		\$2	\$5				\$0	
910141A	5205 Overtime		\$12,962	\$13,695				\$0	
910141A	5207 Temporary assignment		\$515					\$0	
910141A	5215 Premium pay				\$10,000	\$22,430		\$32,430	8/31/17 Projection
910041A	5205 Salary adjustment				\$0	\$600		\$600	Lump sum payment per BU 03/04 contract

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	910141A POLICE ADMINISTRATIVE SERVICES	\$29,338	\$13,479	\$13,700	\$10,000	\$23,030	\$0	\$33,030	
910224A POLICE INTERNAL AFFAIRS									
910224A	5201 Emergency call back		\$324	\$125				\$0	
910224A	5204 Night differential		\$29	\$44				\$0	
910224A	5205 Overtime		\$1,497	\$4,036				\$0	
910224A	5207 Temporary assignment		\$1,460	\$1,967				\$0	
910224A	5215 Premium pay				\$2,000	\$4,450		\$6,450	8/31/17 Projection
910224A	5205 Salary adjustment				\$0			\$0	
Subtotal	910224A POLICE INTERNAL AFFAIRS	\$7,771	\$3,310	\$6,172	\$2,000	\$4,450	\$0	\$6,450	
TOTAL	ADMINISTRATION PROGRAM	\$91,145	\$72,445	\$68,680	\$61,500	\$38,678	\$0	\$100,178	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department
Program Police
INVESTIGATIVE SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910026A POLICE VICE SECTION									
910026A	5201 Emergency call back		\$341	\$371				\$0	
910026A	5203 Hazardous pay		\$1,597	\$1,107				\$0	
910026A	5204 Night differential		\$5,593	\$4,554				\$0	
910026A	5205 Overtime		\$267,303	\$149,158				\$0	
910026A	5206 Standby		\$27,394	\$28,985				\$0	
910026A	5207 Temporary assignment		\$3,395	\$6,077				\$0	
910026A	5208 Others		\$6,121	\$6,072				\$0	
910026A	5215 Premium pay				\$146,539			\$146,539	
910026A	5220 Overtime reimbursement		-\$176,183	-\$58,091				\$0	
910026A	5250 Salary adjustment					\$300		\$300	Lump sum payment per BU 03/04 contract
Subtotal	910026A POLICE VICE SECTION	\$203,169	\$135,561	\$138,233	\$146,539	\$300	\$0	\$146,839	
910042A POLICE VICE GAMBLING SECTION									
910042A	5203 Hazardous pay			\$35				\$0	
910042A	5204 Night differential		\$608	\$784				\$0	
910042A	5205 Overtime		\$60,095	\$28,185				\$0	
910042A	5207 Temporary assignment		\$290	\$180				\$0	
910042A	5215 Premium pay				\$12,678	\$29,496		\$42,174	8/31/17 Projection
910042A	5250 Salary adjustment							\$0	
Subtotal	910042A POLICE VICE GAMBLING SECTION	\$13,933	\$60,993	\$29,184	\$12,678	\$29,496	\$0	\$42,174	
910059A PD CRIMINAL INVESTIGATION									
910059A	5201 Emergency call back		\$23,034	\$20,712				\$0	
910059A	5203 Hazardous pay		\$1,087	\$1,076				\$0	
910059A	5204 Night differential		\$2,970	\$3,016				\$0	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department
Program Police
INVESTIGATIVE SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910059A	5205 Overtime		\$124,799	\$152,435				\$0	
910059A	5206 Standby		\$62,927	\$59,398				\$0	
910059A	5207 Temporary assignment		\$8,114	\$10,730				\$0	
910059A	5215 Premium pay				\$188,425	\$125		\$188,550	8/31/17 Projection
910059A	5220 Overtime reimbursement		-\$15,848	-\$16,482				\$0	
910059A	5250 Salary adjustment					\$1,200		\$1,200	Lump sum payment per BU 03/04 contract
Subtotal	910059A PD CRIMINAL INVESTIGATION	\$218,267	\$207,083	\$230,885	\$188,425	\$1,325	\$0	\$189,750	
910067A POLICE JUVENILE SECTION									
910067A	5105 Wages Non-Payroll		\$195					\$0	
910067A	5201 Emergency call back		\$1,149	\$188				\$0	
910067A	5203 Hazardous pay		\$3,396	\$2,820				\$0	
910067A	5204 Night differential		\$3,050	\$1,196				\$0	
910067A	5205 Overtime		\$227,950	\$166,227				\$0	
910067A	5206 Standby		\$41,281					\$0	
910067A	5207 Temporary assignment		\$8,454	\$20,025				\$0	
910067A	5215 Premium pay				\$55,610	\$29,840		\$85,450	8/31/17 Projection
910067A	5220 Overtime reimbursement		-\$106,788	-\$105,006				\$0	
910067A	5250 Salary adjustment					\$150		\$150	Lump sum payment per BU 03/04 contract
Subtotal	910067A POLICE JUVENILE SECTION	\$96,286	\$178,687	\$85,450	\$55,610	\$29,990	\$0	\$85,600	
910281A PD SEX CRIME UNIT									
910281A	5201 Emergency call back		\$575	\$836				\$0	
910281A	5204 Night differential		\$358	\$551				\$0	
910281A	5205 Overtime		\$13,973	\$25,897				\$0	
910281A	5206 Standby		\$29,092	\$31,598				\$0	
910281A	5207 Temporary assignment		\$352	\$631				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department
Program Police
INVESTIGATIVE SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910281A	5215 Premium pay				\$41,650	\$16,094		\$57,744	8/31/17 Projection
910281A	5220 Overtime reimbursement		-\$1,657	-\$7,108				\$0	
910281A	5250 Salary adjustment							\$0	
Subtotal	910281A PD SEX CRIME UNIT	\$48,984	\$42,693	\$52,405	\$41,650	\$16,094	\$0	\$57,744	
910420A SPECIAL RESPONSE TEAM									
910420A	5203 Hazardous pay		\$951	\$537				\$0	
910420A	5204 Night differential		\$670	\$424				\$0	
910420A	5205 Overtime		\$63,872	\$55,691				\$0	
910420A	5207 Temporary assignment		\$915	\$205				\$0	
910420A	5208 Others			\$660				\$0	
910420A	5215 Premium pay				\$30,816	\$26,216		\$57,032	8/31/17 Projection
910420A	5220 Overtime reimbursement		-\$886	-\$485				\$0	
910420A	5250 Salary adjustment							\$0	
Subtotal	910420A SPECIAL RESPONSE TEAM	\$35,808	\$65,522	\$57,032	\$30,816	\$26,216	\$0	\$57,032	
TOTAL	INVESTIGATIVE SERVICES PROGRAM	\$616,447	\$690,539	\$593,189	\$475,718	\$103,421	\$0	\$579,139	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1)		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910075A POLICE HANA PATROL									
910075A	5201 Emergency call back		\$959	\$2,200				\$0	
910075A	5204 Night differential		\$6,608	\$6,783				\$0	
910075A	5205 Overtime		\$132,715	\$138,902				\$0	
910075A	5206 Standby		\$112					\$0	
910075A	5207 Temporary assignment		\$1,560	\$1,828				\$0	
910075A	5215 Premium pay				\$115,295	\$32,281		\$147,576	8/31/17 Projection
910075A	5220 Overtime reimbursement		-\$2,277	-\$1,455				\$0	
910075A	5250 Salary Adjustment					\$300		\$300	Lump sum payment per BU 03/04 contract
Subtotal	910075A POLICE HANA PATROL	\$129,172	\$139,677	\$148,258	\$115,295	\$32,581	\$0	\$147,876	
910083A POLICE MOLOKAI PATROL									
910083A	5201 Emergency call back		\$7,999	\$9,134				\$0	
910083A	5203 Hazardous pay		\$336	\$342				\$0	
910083A	5204 Night differential		\$16,834	\$16,935				\$0	
910083A	5205 Overtime		\$270,880	\$307,049				\$0	
910083A	5207 Temporary assignment		\$3,111	\$2,732				\$0	
910083A	5215 Premium pay				\$234,520	\$57,356		\$291,876	8/31/17 Projection
910083A	5220 Overtime reimbursement		-\$15,498	-\$9,776				\$0	
910083A	5250 Salary Adjustment					\$1,200		\$1,200	Lump sum payment per BU 03/04 contract
Subtotal	910083A POLICE MOLOKAI PATROL	\$333,232	\$283,662	\$326,416	\$234,520	\$58,556	\$0	\$293,076	
910091A POLICE LANAI PATROL									
910091A	5201 Emergency call back		\$4,148	\$3,281				\$0	
910091A	5203 Hazardous pay		\$67					\$0	
910091A	5204 Night differential		\$6,237	\$5,888				\$0	
910091A	5205 Overtime		\$69,391	\$91,471				\$0	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police

Fund General Fund

Program UNIFORMED PATROL SERVICES PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1)		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910091A	5207 Temporary assignment		\$1,722	\$1,342				\$0	
910091A	5215 Premium pay				\$59,030	\$65,566		\$124,596	8/31/17 Projection
910091A	5220 Overtime reimbursement		-\$2,508	-\$650				\$0	
910091A	5250 Salary Adjustment					\$300		\$300	Lump sum payment per BU 03/04 contract
Subtotal	910091A POLICE LANAI PATROL	\$84,077	\$79,057	\$101,332	\$59,030	\$65,866	\$0	\$124,896	
910109A POLICE LAHAINA PATROL									
910109A	5201 Emergency call back		\$3,015	\$3,175				\$0	
910109A	5203 Hazardous pay		\$11,036	\$8,297				\$0	
910109A	5204 Night differential		\$36,536	\$35,603				\$0	
910109A	5205 Overtime		\$877,387	\$780,378				\$0	
910109A	5206 Standby		-\$15,907					\$0	
910109A	5207 Temporary assignment		\$9,615	\$8,915				\$0	
910109A	5215 Premium pay				\$610,540	\$200,702		\$811,242	8/31/17 Projection
910109A	5220 Overtime reimbursement		-\$18,916	-\$5,450				\$0	
910109A	5250 Salary Adjustment					\$1,200		\$1,200	Lump sum payment per BU 03/04 contract
Subtotal	910109A POLICE LAHAINA PATROL	\$822,751	\$902,766	\$830,918	\$610,540	\$201,902	\$0	\$812,442	
910117A PD CENTRAL MAUI PATROL									
910117A	5201 Emergency call back		\$7,266	\$5,592				\$0	
910117A	5203 Hazardous pay		\$11,260	\$15,704				\$0	
910117A	5204 Night differential		\$63,519	\$65,272				\$0	
910117A	5205 Overtime		\$2,253,345	\$2,170,011				\$0	
910117A	5206 Standby		\$1,484	\$334				\$0	
910117A	5207 Temporary assignment		\$12,881	\$15,412				\$0	
910117A	5208 Others		-\$18,457	\$132				\$0	
910117A	5215 Premium pay				\$1,736,790	\$621,612		\$2,358,402	8/31/17 Projection

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police

Fund General Fund

Program UNIFORMED PATROL SERVICES PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1)		FY 2019 Dept Proposed	(2)
						Continuation Request	Expansion Request		
						(+/-) OVER FY 2018 Adopted			
EXPLANATION OF CHANGES									
910117A	5220 Overtime reimbursement		-\$31,671	-\$18,676				\$0	
910117A	5250 Salary Adjustment					\$300		\$300	Lump sum payment per BU 03/04 contract
Subtotal	910117A PD CENTRAL MAUI PATROL	\$2,050,842	\$2,299,627	\$2,253,781	\$1,736,790	\$621,912	\$0	\$2,358,702	
910133A POLICE TRAFFIC SECTION									
910133A	5201 Emergency call back	\$0	\$4,484	\$2,550				\$0	
910133A	5203 Hazardous pay		\$32,187	\$47,711				\$0	
910133A	5204 Night differential		\$5,345	\$6,378				\$0	
910133A	5205 Overtime		\$262,857	\$274,488				\$0	
910133A	5206 Standby		\$105,109	\$118,583				\$0	
910133A	5207 Temporary assignment		\$892	\$3,205				\$0	
910133A	5215 Premium pay				\$242,444	\$81,747		\$324,191	
910133A	5220 Overtime reimbursement		-\$152,512	-\$128,724				\$0	
910133A	5250 Salary Adjustment					\$150		\$150	Lump sum payment per BU 03/04 contract
Subtotal	910133A POLICE TRAFFIC SECTION	\$217,336	\$258,362	\$324,191	\$242,444	\$81,897	\$0	\$324,341	
910208A POLICE KIHEI PATROL									
910208A	5201 Emergency call back		\$5,304	\$7,122				\$0	
910208A	5203 Hazardous pay		\$3,632	\$4,917				\$0	
910208A	5204 Night differential		\$37,101	\$35,994				\$0	
910208A	5205 Overtime		\$969,768	\$827,349				\$0	
910208A	5206 Standby		-\$3,988					\$0	
910208A	5207 Temporary assignment		\$8,839	\$10,245				\$0	
910208A	5215 Premium pay				\$577,180	\$317,882		\$895,062	8/31/17 Projection
910208A	5220 Overtime reimbursement		-\$17,379	-\$12,707				\$0	
910208A	5250 Salary Adjustment					\$1,050		\$1,050	Lump sum payment per BU 03/04 contract
Subtotal	910208A POLICE KIHEI PATROL	\$778,415	\$1,003,277	\$872,920	\$577,180	\$318,932	\$0	\$896,112	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
TOTAL	UNIFORMED PATROL SERVICES PROGRAM	\$4,415,825	\$4,966,428	\$4,857,816	\$3,575,799	\$1,381,646	\$0	\$4,957,445	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910158A RECORDS & ID POLICE									
910158A	5201 Emergency call back			\$659				\$0	
910158A	5204 Night differential		\$151	\$116				\$0	
910158A	5205 Overtime		\$31,513	\$32,389				\$0	
910158A	5207 Temporary assignment		\$2,337	\$4,984				\$0	
910158A	5215 Premium pay				\$15,250	\$67,604		\$82,854	8/31/17 Projection
910158A	5220 Overtime reimbursement		-\$4,270	-\$2,166				\$0	
910158A	5250 Salary adjustment					\$2,700		\$2,700	Lump sum payment per BU 03/04 contract
Subtotal	910158A RECORDS & ID POLICE	\$39,665	\$29,731	\$35,982	\$15,250	\$67,604	\$0	\$82,854	
910160A COMPUTER OPERATIONS POLICE									
910160A	5201 Emergency call back		\$5,529	\$4,597				\$0	
910160A	5204 Night differential		\$64	\$82				\$0	
910160A	5205 Overtime		\$7,470	\$9,532				\$0	
910160A	5207 Temporary assignment		\$1,059	\$461	\$5,000	\$890		\$5,890	8/31/17 Projection
910160A	5215 Premium pay				\$500			\$500	
910158A	5250 Salary adjustment							\$0	
Subtotal	910160A COMPUTER OPERATIONS POLICE	\$20,375	\$14,122	\$14,672	\$5,500	\$890	\$0	\$6,390	
910162A EMERGENCY SVCS DISPATCHER RETN									
910162A	5215 Premium pay				\$60,000	-\$60,000		\$0	Deletion of \$60,000 one-time appropriation for Emergency Service Dispatcher retention program
910158A	5250 Salary adjustment							\$0	
Subtotal	910162A EMERGENCY SVCS DISPATCHER RETN	\$0	\$0	\$0	\$60,000	-\$60,000	\$0	\$0	
910166A PLANS; TRAINING; RESEARCH POLICE									

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

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Department Police
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Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910166A	5201 Emergency call back		\$132					\$0	
910166A	5203 Hazardous pay		\$605	\$1,931				\$0	
910166A	5204 Night differential		\$672	\$498				\$0	
910166A	5205 Overtime		\$10,029	\$41,143				\$0	
910166A	5207 Temporary assignment		\$2,263	\$1,053				\$0	
910166A	5215 Premium pay				\$16,764	\$67,848		\$84,612	8/31/17 Projection
910166A	5220 Overtime reimbursement		-\$440	-\$501				\$0	
910158A	5250 Salary adjustment					\$150		\$150	Lump sum payment per BU 03/04 contract
Subtotal	910166A PLANS; TRAINING; RESEARCH POLICE	\$20,639	\$13,261	\$44,124	\$16,764	\$67,848	\$0	\$84,612	
910174A COMMUNITY RELATIONS POLICE									
910174A	5201 Emergency call back		\$15,285	\$13,902				\$0	
910174A	5204 Night differential		\$269	\$257				\$0	
910174A	5205 Overtime		\$21,884	\$15,716				\$0	
910174A	5207 Temporary assignment		\$2,789	\$818				\$0	
910174A	5215 Premium pay				\$40,820	\$26,372		\$67,192	8/31/17 Projection
910174A	5220 Overtime reimbursement		-\$646					\$0	
910158A	5250 Salary adjustment					\$150		\$150	Lump sum payment per BU 03/04 contract
Subtotal	910174A COMMUNITY RELATIONS POLICE	\$42,487	\$39,581	\$30,693	\$40,820	\$26,372	\$0	\$67,192	
910182A RADIO SHOP POLICE									
910182A	5201 Emergency call back		\$169	\$221				\$0	
910182A	5204 Night differential		\$126	\$115				\$0	
910182A	5205 Overtime		\$18,238	\$3,666				\$0	
910182A	5206 Standby		\$17,333	\$17,671				\$0	

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Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1)		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910182A	5215 Premium pay				\$30,000	\$11,226		\$41,226	8/31/17 Projection
910158A	5250 Salary adjustment					\$450		\$450	Lump sum payment per BU 03/04 contract
Subtotal	910182A RADIO SHOP POLICE	\$84,439	\$35,866	\$21,673	\$30,000	\$11,226	\$0	\$41,226	
910190A MOTOR POOL & UTILITY									
910190A	5205 Overtime		\$27	\$1,747				\$0	
910190A	5207 Temporary assignment		\$156					\$0	
910190A	5215 Premium pay				\$1,000	\$1,000		\$2,000	8/31/17 Projection
910158A	5250 Salary adjustment					\$150		\$150	Lump sum payment per BU 03/04 contract
Subtotal	910190A MOTOR POOL & UTILITY	\$860	\$183	\$1,747	\$1,000	\$1,000	\$0	\$2,000	
910430A COMMUNICATIONS POLICE									
910430A	5201 Emergency call back		\$3,362	\$670				\$0	
910430A	5203 Hazardous pay			\$110				\$0	
910430A	5204 Night differential		\$27,926	\$25,774				\$0	
910430A	5205 Overtime		\$553,501	\$573,773				\$0	
910430A	5207 Temporary assignment		\$9,116	\$8,034				\$0	
910430A	5215 Premium pay				\$362,800	\$397,561		\$760,361	\$245,561: 8/31/17 Projection, and \$152,000 ESD Retention Incentive
910430A	5220 Overtime reimbursement		-\$801					\$0	
910158A	5250 Salary adjustment					\$6,000		\$6,000	Lump sum payment per BU 03/04 contract
Subtotal	910430A COMMUNICATIONS POLICE	\$525,602	\$593,104	\$608,361	\$362,800	\$397,561	\$0	\$760,361	
910491A UTILITY									
910491A	5201 Emergency call back		\$139	\$219				\$0	
910491A	5204 Night differential		\$2	\$4				\$0	
910491A	5205 Overtime		\$106	\$707				\$0	
910491A	5215 Premium pay				\$2,000	\$652		\$2,652	8/31/17 Projection

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910158A	5250 Salary adjustment							\$0	
<i>Subtotal</i>	<i>910491A UTILITY</i>	\$2,715	\$247	\$930	\$2,000	\$652	\$0	\$2,652	
TOTAL	TECHNICAL AND SUPPORT SERVICES PROGRAM	\$736,782	\$726,095	\$758,182	\$534,134	\$513,153	\$0	\$1,047,287	

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Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910018B POLICE ADMINISTRATION									
910018B	6022 Gasoline, Diesel, Oil, etc.		\$323,947	\$287,802	\$373,105			\$373,105	
910018B	6024 Janitorial Supplies		\$76,746	\$66,360	\$70,000			\$70,000	
910018B	6034 Medical & Safety Supplies		\$12,202	\$3,591	\$14,250			\$14,250	
910018B	6035 Miscellaneous Supplies		\$127,575	\$100,314	\$34,000	\$41,000		\$75,000	75% of historical
910018B	6037 Office Supplies		\$60,601	\$53,949	\$54,250			\$54,250	
910018B	6060 Small Equipment - under \$1000			\$641				\$0	
910018B	6101 Advertisement		\$340		\$5,000			\$5,000	
910018B	6120 Electricity		\$514,595	\$445,889	\$604,792			\$604,792	
910018B	6122 Freight and Hauling		\$20,377	\$22,880	\$23,000			\$23,000	
910018B	6129 Other Services		\$2,091	\$2,912	\$2,500			\$2,500	
910018B	6130 Printing & Binding		\$14,217	\$8,183	\$10,250			\$10,250	
910018B	6132 Professional Services		\$72,495	\$48,391	\$80,000			\$80,000	
910018B	6135 Repairs & maint. buildings			\$172				\$0	
910018B	6138 R & M - Services/Contracts		\$5,916	\$6,668	\$11,000			\$11,000	
910018B	6150 Sewer charges		\$33,263	\$38,825	\$31,097			\$31,097	
910018B	6152 Cellular telephone		\$9,792	\$13,422	\$18,000			\$18,000	
910018B	6154 Telephone		\$69,443	\$69,472	\$70,000			\$70,000	
910018B	6178 Water delivery charges		\$33,674	\$39,250	\$31,959			\$31,959	
910018B	6201 Airfare, Transportation		\$228,963	\$281,600	\$160,250	\$94,750		\$255,000	Trng/Conf for Certifications and Licenses
910018B	6204 Mileage & Allow Rptble Non-Tax		\$594	\$846	\$12,000			\$12,000	
910018B	6207 Confidential		\$25,921	\$23,301	\$40,000			\$40,000	
910018B	6212 Dues		\$18,492	\$17,145	\$15,000	\$11,000		\$26,000	Fees for membership: QA
910018B	6215 Insurance		\$1,213	\$1,505	\$3,100			\$3,100	

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Fund General Fund
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Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910018B	6217 Gun allowance		\$183,047	\$187,634	\$192,500			\$192,500	
910018B	6218 Meal Allowance		\$578	\$436	\$350			\$350	
910018B	6220 Moving Expenses		\$19,196	\$16,415	\$20,000			\$20,000	
910018B	6221 Miscellaneous Other Costs		\$1,524	\$37,506	\$5,000	\$5,000		\$10,000	CALEA membership fee
910018B	6222 Per Diem Non-Reportable		\$114,576	\$131,425	\$80,250	\$29,750		\$110,000	Trng/Conf for Certifications and Licenses
910018B	6223 Per Diem Reportable Non-Taxabl		\$84,224	\$110,097	\$31,500	\$48,500		\$80,000	Trng/Conf for Certifications and Licenses
910018B	6224 Physical Examinations		\$49,151	\$56,692	\$56,500			\$56,500	
910018B	6225 Publications & Subscriptions		\$2,347	\$3,628	\$6,000			\$6,000	
910018B	6226 Per Diem S/D/T Taxable		\$7,460	\$13,399	\$11,000	\$2,000		\$13,000	Trng/Conf for Certifications and Licenses
910018B	6229 SHOPO allowance, hsg/trvl/mile				\$12,000			\$12,000	
910018B	6230 Registration/Training Fees		\$119,476	\$91,588	\$77,500	\$37,500		\$115,000	Trng/Conf for Certifications and Licenses
910018B	6235 Rentals		\$2,725	\$579	\$1,000			\$1,000	
910018B	6240 Retirement & Service Awards		\$3,100	\$2,100	\$5,000			\$5,000	
910018B	6244 Computer Software			\$342				\$0	
910018B	6255 Uniform Allowance		\$293,902	\$189,921	\$290,000			\$290,000	
910018B	6316 County matching funds		\$17,097	\$15,626				\$0	
910018B	6529 Auto allowance, mileage		\$33,720	\$33,992	\$33,700			\$33,700	
Subtotal	910018B POLICE ADMINISTRATION	\$2,606,768	\$2,582,068	\$2,424,498	\$2,485,853	\$269,500	\$0	\$2,755,353	
910034B POLICE CRIMINAL INTELLIGENCE									
910034B	6035 Miscellaneous Supplies		\$688					\$0	
910034B	6060 Small Equipment - under \$1000		\$625	\$1,859				\$0	
910034B	6129 Other Services			\$780				\$0	
910034B	6138 R & M - Services/Contracts		\$1,799		\$500	\$250		\$750	intel system servicing & maintenance
910034B	6152 Cellular telephone		\$2,569	\$2,875	\$3,000			\$3,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910034B	6204 Mileage & Allow Rptble Non-Tax			\$150				\$0	
910034B	6218 Meal Allowance		\$1,458	\$1,610	\$1,250			\$1,250	
910034B	6221 Miscellaneous Other Costs			\$765		\$1,000		\$1,000	Intel agency annual membership fee
910034B	6230 Registration/Training Fees			\$595				\$0	
Subtotal	910034B POLICE CRIMINAL INTELLIGENCE	\$4,722	\$6,374	\$8,634	\$4,750	\$1,250	\$0	\$6,000	
910141B POLICE ADMINISTRATIVE SERVICES									
910141B	6218 Meal Allowance			\$10	\$150			\$150	
Subtotal	910141B POLICE ADMINISTRATIVE SERVICES	\$60	\$0	\$10	\$150	\$0	\$0	\$150	
910224B POLICE INTERNAL AFFAIRS									
910224B	6035 Miscellaneous Supplies				\$250			\$250	
910224B	6129 Other Services			\$80				\$0	
910224B	6152 Cellular telephone		\$2,586	\$2,025	\$2,750			\$2,750	
910224B	6201 Airfare, Transportation		\$244					\$0	
910224B	6218 Meal Allowance		\$112	\$30	\$300			\$300	
Subtotal	910224B POLICE INTERNAL AFFAIRS	\$3,748	\$2,942	\$2,135	\$3,300	\$0	\$0	\$3,300	
910265B POLICE COMMISSION									
910265B	6035 Miscellaneous Supplies		\$21					\$0	
910265B	6112 Contractual Service				\$5,000	\$4,000		\$9,000	Transcript reporter
910265B	6201 Airfare, Transportation		\$6,128	\$8,023	\$12,300			\$12,300	
910265B	6204 Mileage & Allow Rptble Non-Tax				\$500			\$500	
910265B	6212 Dues		\$400					\$0	
910265B	6222 Per Diem Non-Reportable		\$10,344	\$9,590	\$11,000			\$11,000	

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Department Police
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Fund General Fund
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Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910265B	6223 Per Diem Reportable Non-Taxabl		\$0	\$1,668	\$2,200			\$2,200	
910265B	6226 Per Diem S/D/T Taxable		\$90	\$135				\$0	
910265B	6230 Registration/Training Fees		\$7,020	\$5,945	\$8,000			\$8,000	
Subtotal	910265B POLICE COMMISSION	\$12,684	\$24,093	\$25,361	\$39,000	\$4,000	\$0	\$43,000	
TOTAL	ADMINISTRATION PROGRAM	\$2,627,982	\$2,615,477	\$2,460,638	\$2,533,053	\$274,750	\$0	\$2,807,803	

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Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910026B POLICE VICE SECTION									
910026B	6035 Miscellaneous Supplies		\$9,263	\$26,435	\$3,750			\$3,750	
910026B	6037 Office Supplies		\$485	\$595				\$0	
910026B	6060 Small Equipment - under \$1000		\$719	\$1,030	\$3,000			\$3,000	
910026B	6129 Other Services		\$2,626	\$2,691	\$10,000			\$10,000	
910026B	6132 Professional Services		\$205	\$5,632	\$1,000			\$1,000	
910026B	6138 R & M - Services/Contracts		\$15,359	\$18,048	\$9,500	\$10,000		\$19,500	Vice data system maintenance
910026B	6152 Cellular telephone		\$3,704	\$2,477	\$2,675			\$2,675	
910026B	6154 Telephone		\$31,257	\$35,377	\$29,000			\$29,000	
910026B	6155 Towing Charges		\$10,214	\$8,208	\$11,500			\$11,500	
910026B	6201 Airfare, Transportation			\$2,870				\$0	
910026B	6207 Confidential		\$86,115	\$81,597	\$102,000			\$102,000	
910026B	6218 Meal Allowance		\$7,628	\$4,094	\$8,600			\$8,600	
910026B	6221 Miscellaneous Other Costs		\$13,775	\$443	\$1,250			\$1,250	
910026B	6225 Publications & Subscriptions			\$237				\$0	
910026B	6230 Registration/Training Fees		-\$1,087					\$0	
910026B	6235 Rentals		\$488	\$1,178				\$0	
Subtotal	910026B POLICE VICE SECTION	\$184,460	\$172,158	\$190,912	\$182,275	\$10,000	\$0	\$192,275	
910042B POLICE VICE GAMBLING SECTION									
910042B	6218 Meal Allowance		\$2,172	\$1,308	\$1,000			\$1,000	
Subtotal	910042B POLICE VICE GAMBLING SECTION	\$562	\$2,172	\$1,308	\$1,000	\$0	\$0	\$1,000	
910059B PD CRIMINAL INVESTIGATION									
910059B	6034 Medical & Safety Supplies			\$2,580		\$12,000		\$12,000	Crime lab supplies

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						Continuation Request	Expansion Request		
910059B	6035 Miscellaneous Supplies		\$7,368	\$11,264	\$15,000			\$15,000	
910059B	6037 Office Supplies		\$402	\$315				\$0	
910059B	6060 Small Equipment - under \$1000			\$3,355				\$0	
910059B	6124 Janitorial Services			\$606				\$0	
910059B	6129 Other Services		\$1,219	\$2,111				\$0	
910059B	6132 Professional Services		\$130	\$35,061	\$5,000	\$49,050		\$54,050	HAZMAT waste disposal, forensic licensing
910059B	6138 R & M - Services/Contracts		\$2,211	\$494	\$8,900	\$27,050		\$35,950	Lab service contracting and testing
910059B	6152 Cellular telephone		\$13,515	\$24,106	\$25,000			\$25,000	
910059B	6154 Telephone		\$227	\$227	\$2,000			\$2,000	
910059B	6155 Towing Charges			\$1,199				\$0	
910059B	6212 Dues		\$360	\$580				\$0	
910059B	6218 Meal Allowance		\$5,354	\$4,960	\$7,000			\$7,000	
910059B	6221 Miscellaneous Other Costs		\$276					\$0	
910059B	6225 Publications & Subscriptions			\$125				\$0	
910059B	6230 Registration/Training Fees			\$120				\$0	
910059B	6244 Computer Software			\$342				\$0	
Subtotal	910059B PD CRIMINAL INVESTIGATION	\$42,133	\$31,072	\$87,445	\$62,900	\$88,100	\$0	\$151,000	
910067B POLICE JUVENILE SECTION									
910067B	6035 Miscellaneous Supplies		\$94	\$1,399	\$5,200	\$3,000		\$8,200	surveillance equipment
910067B	6037 Office Supplies		\$1,892	\$36				\$0	
910067B	6060 Small Equipment - under \$1000			\$901	\$1,000			\$1,000	
910067B	6130 Printing & Binding			\$230				\$0	
910067B	6138 R & M - Services/Contracts		\$244	\$130	\$500			\$500	
910067B	6152 Cellular telephone		\$12,381	\$14,591	\$11,000			\$11,000	

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Department Police

Program INVESTIGATIVE SERVICES PROGRAM

Fund General Fund

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910067B	6212 Dues			\$400				\$0	
910067B	6218 Meal Allowance		\$8,026	\$4,436	\$1,900	\$1,450		\$3,350	75% of historical
910067B	6221 Miscellaneous Other Costs		\$2,130	\$1,005	\$1,400			\$1,400	
910067B	6236 Rental of vehicles			\$158				\$0	
Subtotal	910067B POLICE JUVENILE SECTION	\$22,373	\$24,740	\$23,288	\$21,000	\$4,450	\$0	\$25,450	
910281B PD SEX CRIME UNIT									
910281B	6218 Meal Allowance		\$618	\$766	\$1,500			\$1,500	
Subtotal	910281B PD SEX CRIME UNIT	\$810	\$618	\$766	\$1,500	\$0	\$0	\$1,500	
910420B SPECIAL RESPONSE TEAM									
910420	6031 Repairs & Maintenance Supplies	-\$450						\$0	
910420	6035 Miscellaneous Supplies	\$11,747						\$0	
910420	6060 Small Equipment - under \$1000	-\$440	-\$968					\$0	
910420	6138 R & M - Services/Contracts	\$269						\$0	
910420	6139 Repairs & Maintenance - Others	-\$80						\$0	
910420	6152 Cellular telephone	\$1,772						\$0	
910420	6218 Meal Allowance	\$1,102						\$0	
910420	6235 Rentals	\$63,928	-\$41,990					\$0	
910420	6255 Uniform Allowance	\$4,780						\$0	
910420B	6035 Miscellaneous Supplies		\$3,632	\$31,569	\$40,000	\$40,000		\$80,000	Tactical & protective equip for Ofc safety
910420B	6060 Small Equipment - under \$1000			\$6,850	\$2,000	\$5,500		\$7,500	Rifle attachments
910420B	6129 Other Services		\$750	\$1,196				\$0	
910420B	6138 R & M - Services/Contracts		\$285	\$92				\$0	
910420B	6152 Cellular telephone		\$1,946	\$2,094	\$2,950			\$2,950	
910420B	6155 Towing Charges			\$354				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department **Police**

Program **INVESTIGATIVE SERVICES PROGRAM**

Fund **General Fund**

Sub-Fund **General Fund**

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910420B	6218 Meal Allowance		\$1,836	\$976	\$375	\$375		\$750	75% of historical
Subtotal	910420B SPECIAL RESPONSE TEAM	\$82,628	-\$34,509	\$43,131	\$45,325	\$45,875	\$0	\$91,200	
910422B POLICE AUTOPSIES/INVESTIGATION									
910422B	6024 Janitorial Supplies				\$1,000			\$1,000	
910422B	6031 Repairs & Maintenance Supplies			\$1,110				\$0	
910422B	6034 Medical & Safety Supplies		\$416	\$629	\$2,000			\$2,000	
910422B	6035 Miscellaneous Supplies		\$148	\$1,877	\$500	\$3,000		\$3,500	Forensic facility - 5 body trays
910422B	6037 Office Supplies				\$500			\$500	
910422B	6120 Electricity		\$38,772	\$37,941	\$44,407			\$44,407	
910422B	6124 Janitorial Services		\$20,271	\$17,104	\$25,000			\$25,000	
910422B	6129 Other Services			\$156				\$0	
910422B	6132 Professional Services		\$535,174	\$588,276	\$600,000			\$600,000	
910422B	6135 Repairs & maint. buildings				\$6,250			\$6,250	
910422B	6138 R & M - Services/Contracts		\$2,597	\$1,927				\$0	
910422B	6150 Sewer charges		\$1,920	\$1,548	\$1,590			\$1,590	
910422B	6155 Towing Charges		\$5,306	\$5,533	\$6,000			\$6,000	
910422B	6178 Water delivery charges		\$1,748	\$1,420	\$1,485			\$1,485	
910422B	6201 Airfare, Transportation				\$2,000			\$2,000	
910422B	6212 Dues				\$250			\$250	
910422B	6225 Publications & Subscriptions		\$900	\$900				\$0	
910422B	6235 Rentals			\$987	\$5,000			\$5,000	
Subtotal	910422B POLICE AUTOPSIES/INVESTIGATION	\$556,052	\$607,252	\$653,626	\$695,982	\$3,000	\$0	\$698,982	
TOTAL	INVESTIGATIVE SERVICES PROGRAM	\$889,018	\$803,503	\$1,000,476	\$1,009,982	\$151,425	\$0	\$1,161,407	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910075B POLICE HANA PATROL									
910075B	6022 Gasoline, Diesel, Oil, etc.				\$90			\$90	
910075B	6023 Gas/diesel/oil interfund		\$17,771	\$21,509	\$17,632			\$17,632	
910075B	6035 Miscellaneous Supplies		\$2,422	\$2,498	\$1,625	\$1,800		\$3,425	replacement of fridge in Sgts cottage
910075B	6037 Office Supplies		\$1,165	-\$1	\$250	\$250		\$500	replacement of chairs at station
910075B	6060 Small Equipment - under \$1000			\$459				\$0	
910075B	6120 Electricity		\$25,196	\$24,987	\$31,338			\$31,338	
910075B	6129 Other Services			\$197				\$0	
910075B	6130 Printing & Binding			\$105				\$0	
910075B	6132 Professional Services		\$496	\$1,130				\$0	
910075B	6138 R & M - Services/Contracts		\$13,546	\$15,027	\$13,650	\$1,400		\$15,050	pump septic at Ofc cottage - every other FY
910075B	6152 Cellular telephone		\$956	\$1,044	\$1,700			\$1,700	
910075B	6154 Telephone		\$2,018	\$1,476	\$2,100			\$2,100	
910075B	6155 Towing Charges			\$208				\$0	
910075B	6178 Water delivery charges		\$382	\$382	\$379			\$379	
910075B	6204 Mileage & Allow Rptble Non-Tax		\$14,599	\$13,635	\$17,150			\$17,150	
910075B	6218 Meal Allowance		\$2,354	\$2,088	\$2,250			\$2,250	
910075B	6224 Physical Examinations			\$244				\$0	
910075B	6229 SHOPO allowance, hsg/trvl/mile		\$71,700	\$76,038	\$99,200			\$99,200	
910075B	6255 Uniform Allowance			\$120				\$0	
Subtotal	910075B POLICE HANA PATROL	\$163,501	\$150,681	\$161,146	\$187,364	\$3,450	\$0	\$190,814	
910083B POLICE MOLOKAI PATROL									
910083B	6005 Auto Parts			\$18				\$0	
910083B	6020 Film & Camera Supplies		\$829					\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910083B	6022 Gasoline, Diesel, Oil, etc.		\$54,652	\$73,990	\$62,059			\$62,059	
910083B	6031 Repairs & Maintenance Supplies		\$304	\$2,467				\$0	
910083B	6035 Miscellaneous Supplies		\$5,023	\$5,851	\$1,400	\$2,000		\$3,400	(2)ballistic plate, traffic cones, delineators
910083B	6060 Small Equipment - under \$1000		\$109					\$0	
910083B	6071 Copier Supplies				\$250			\$250	
910083B	6120 Electricity		\$24,170	\$23,842	\$30,239			\$30,239	
910083B	6122 Freight and Hauling		\$1,962	\$6,023	\$1,625			\$1,625	
910083B	6124 Janitorial Services		\$3,861	\$4,160	\$3,100	\$1,700		\$4,800	75% of historical
910083B	6129 Other Services		\$9,555	\$6,477	\$525			\$525	
910083B	6132 Professional Services			\$9				\$0	
910083B	6135 Repairs & maint. buildings		\$2,546	\$2,394	\$2,500			\$2,500	
910083B	6138 R & M - Services/Contracts		\$16,534	\$15,080	\$25,500			\$25,500	
910083B	6143 Repairs & Maintenance-Vehicles				\$5,250			\$5,250	
910083B	6150 Sewer charges		\$1,859	\$534	\$1,296			\$1,296	
910083B	6152 Cellular telephone		\$1,239	\$1,387	\$1,750			\$1,750	
910083B	6154 Telephone		\$6,221	\$6,223	\$9,000			\$9,000	
910083B	6155 Towing Charges		\$2,127	\$3,689	\$250			\$250	
910083B	6178 Water delivery charges		\$1,422	\$344	\$951			\$951	
910083B	6201 Airfare, Transportation		\$29,695	\$22,627	\$42,500			\$42,500	
910083B	6218 Meal Allowance		\$10,804	\$10,706	\$8,050			\$8,050	
910083B	6219 Meals program		\$457	\$456	\$400			\$400	
910083B	6220 Moving Expenses		\$254	\$4,158	\$625			\$625	
910083B	6221 Miscellaneous Other Costs			\$1,486				\$0	
910083B	6224 Physical Examinations		\$868	\$96	\$3,500			\$3,500	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910083B	6225 Publications & Subscriptions			\$80				\$0	
910083B	6229 SHOPO allowance, hsg/trvl/mile		\$98,238	\$84,063	\$115,000			\$115,000	
910083B	6230 Registration/Training Fees			\$349				\$0	
Subtotal	910083B POLICE MOLOKAI PATROL	\$296,104	\$272,549	\$276,509	\$315,770	\$3,700	\$0	\$319,470	
910091B POLICE LANAI PATROL									
910091B	6022 Gasoline, Diesel, Oil, etc.			\$511	\$488			\$488	
910091B	6023 Gas/diesel/oil interfund		\$20,547	\$20,548	\$22,501			\$22,501	
910091B	6035 Miscellaneous Supplies		\$4,917	\$8,610	\$2,875	\$7,000		\$9,875	traffic cones, delineators, cabinets
910091B	6037 Office Supplies			\$237		\$3,500		\$3,500	replace conference room chairs
910091B	6060 Small Equipment - under \$1000			\$442	\$500			\$500	
910091B	6120 Electricity		\$66,483	\$65,852	\$69,684			\$69,684	
910091B	6122 Freight and Hauling		\$4,431	\$3,512	\$8,000			\$8,000	
910091B	6124 Janitorial Services		\$10,800	\$26,307	\$21,000			\$21,000	
910091B	6129 Other Services		\$6,310	\$2,999	\$1,225			\$1,225	
910091B	6132 Professional Services			\$972				\$0	
910091B	6135 Repairs & maint. buildings		\$3,585	\$58,506	\$24,000	\$4,000		\$28,000	increase in cost of service
910091B	6138 R & M - Services/Contracts		\$32,057	\$28,032	\$30,250	\$12,750		\$43,000	install cabinets, increase in cost of services
910091B	6150 Sewer charges		\$7,294	\$3,395	\$5,122			\$5,122	
910091B	6152 Cellular telephone		\$956	\$1,040	\$1,700			\$1,700	
910091B	6154 Telephone		\$5,507	\$4,319	\$5,800			\$5,800	
910091B	6178 Water delivery charges		\$1,900	\$1,252	\$1,306			\$1,306	
910091B	6201 Airfare, Transportation		\$8,073	\$5,494	\$15,000			\$15,000	
910091B	6218 Meal Allowance		\$1,570	\$2,286	\$2,200			\$2,200	
910091B	6220 Moving Expenses		\$1,215	\$818	\$1,000			\$1,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910091B	6224 Physical Examinations				\$1,000			\$1,000	
910091B	6225 Publications & Subscriptions		\$538	\$224				\$0	
910091B	6229 SHOPO allowance, hsg/trvl/mile		\$67,051	\$64,952	\$70,000			\$70,000	
910091B	6235 Rentals		\$456					\$0	
910091B	6255 Uniform Allowance		\$328	\$183				\$0	
Subtotal	910091B POLICE LANAI PATROL	\$269,888	\$242,768	\$300,491	\$283,651	\$27,250	\$0	\$310,901	
910109B POLICE LAHAINA PATROL									
910109B	6022 Gasoline, Diesel, Oil, etc.		\$3,943	\$5,290	\$7,312			\$7,312	
910109B	6023 Gas/diesel/oil interfund		\$59,159	\$67,340	\$70,455			\$70,455	
910109B	6024 Janitorial Supplies			\$234				\$0	
910109B	6031 Repairs & Maintenance Supplies			\$346				\$0	
910109B	6034 Medical & Safety Supplies		\$1,098	\$504	\$250			\$250	
910109B	6035 Miscellaneous Supplies		\$6,053	\$9,035	\$5,250	\$5,000		\$10,250	desks, chairs
910109B	6037 Office Supplies			\$99				\$0	
910109B	6120 Electricity		\$64,739	\$63,096	\$73,623			\$73,623	
910109B	6122 Freight and Hauling		\$185					\$0	
910109B	6124 Janitorial Services		\$35,871	\$5,503	\$23,500			\$23,500	
910109B	6129 Other Services		\$891	\$1,732	\$750			\$750	
910109B	6130 Printing & Binding			\$549				\$0	
910109B	6132 Professional Services		\$2,336					\$0	
910109B	6135 Repairs & maint. buildings		\$8,622	\$2,057	\$2,500	\$6,000		\$8,500	fence/gate installation, plumbing repairs
910109B	6138 R & M - Services/Contracts		\$20,508	\$17,883	\$20,275	\$4,720		\$24,995	quarterly fleet vehicle maintenance
910109B	6150 Sewer charges		\$3,861	\$2,901	\$3,762			\$3,762	
910109B	6152 Cellular telephone		\$3,510	\$3,856	\$3,000			\$3,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910109B	6154 Telephone		\$778	\$773	\$5,000			\$5,000	
910109B	6155 Towing Charges		\$1,029	\$2,842	\$750	\$1,400		\$2,150	75% of historical
910109B	6178 Water delivery charges		\$3,626	\$2,728	\$3,576			\$3,576	
910109B	6201 Airfare, Transportation			\$784				\$0	
910109B	6204 Mileage & Allow Rptble Non-Tax			\$300	\$250			\$250	
910109B	6218 Meal Allowance		\$24,998	\$20,614	\$19,625			\$19,625	
910109B	6219 Meals program		\$2,004	\$2,966	\$1,450			\$1,450	
910109B	6221 Miscellaneous Other Costs		\$990	\$855				\$0	
910109B	6225 Publications & Subscriptions		\$225					\$0	
910109B	6229 SHOPO allowance, hsg/trvl/mile			\$2,500				\$0	
910109B	6255 Uniform Allowance			\$579				\$0	
Subtotal	910109B POLICE LAHAINA PATROL	\$262,981	\$239,751	\$215,366	\$241,328	\$17,120	\$0	\$258,448	
910117B PD CENTRAL MAUI PATROL									
910117B	6035 Miscellaneous Supplies		\$18,947	\$12,048	\$4,150			\$4,150	
910117B	6060 Small Equipment - under \$1000		\$1,786					\$0	
910117B	6120 Electricity		\$945	\$1,277	\$1,266			\$1,266	
910117B	6129 Other Services		\$2,381	\$5,369	\$300			\$300	
910117B	6138 R & M - Services/Contracts		\$3,435	\$2,178	\$9,800	\$2,000		\$11,800	desks, chairs
910117B	6152 Cellular telephone		\$3,292	\$3,880	\$5,000			\$5,000	
910117B	6154 Telephone		\$25,385	\$28,249	\$24,000			\$24,000	
910117B	6155 Towing Charges		\$8,758	\$5,554	\$1,750	\$2,400		\$4,150	75% of historical
910117B	6204 Mileage & Allow Rptble Non-Tax		\$375	\$300	\$250			\$250	
910117B	6218 Meal Allowance		\$69,948	\$61,596	\$56,250	\$3,750		\$60,000	
910117B	6225 Publications & Subscriptions		\$454	-\$15				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910117B	6229 SHOPO allowance, hsg/trvl/mile		\$1,250	\$2,100				\$0	
910117B	6255 Uniform Allowance		\$259	\$75				\$0	
Subtotal	910117B PD CENTRAL MAUI PATROL	\$126,503	\$137,207	\$122,611	\$102,766	\$8,150	\$0	\$110,916	
910133B POLICE TRAFFIC SECTION									
910133B	6020 Film & Camera Supplies			\$534				\$0	
910133B	6031 Repairs & Maintenance Supplies		\$1,397	\$3,070	\$250	\$2,000		\$2,250	Solo bike - motorcycle service, pads
910133B	6034 Medical & Safety Supplies		\$2,047					\$0	
910133B	6035 Miscellaneous Supplies		\$16,780	\$6,223	\$2,750	\$8,000		\$10,750	replace 7 desks and 5 chairs
910133B	6037 Office Supplies		\$1,137	\$302				\$0	
910133B	6051 Safety Supplies				\$500			\$500	
910133B	6057 Tires & Tubes		\$467					\$0	
910133B	6060 Small Equipment - under \$1000		\$85					\$0	
910133B	6129 Other Services		\$8,480		\$1,000			\$1,000	
910133B	6130 Printing & Binding			\$158				\$0	
910133B	6132 Professional Services		\$210,979	\$112,772	\$260,000			\$260,000	
910133B	6138 R & M - Services/Contracts		\$1,723		\$2,375			\$2,375	
910133B	6152 Cellular telephone		\$1,268	\$1,857	\$2,000	\$2,000		\$4,000	(4) for vehicle homicide unit officers
910133B	6155 Towing Charges		\$11,987	\$9,176	\$3,000	\$3,900		\$6,900	75% of historical
910133B	6201 Airfare, Transportation			\$1,284				\$0	
910133B	6218 Meal Allowance		\$4,456	\$2,770	\$5,000			\$5,000	
910133B	6221 Miscellaneous Other Costs		\$18,170	\$2,459	\$4,000			\$4,000	
910133B	6235 Rentals		\$300	\$124				\$0	
Subtotal	910133B POLICE TRAFFIC SECTION	\$239,897	\$279,254	\$140,729	\$280,875	\$15,900	\$0	\$296,775	
910208B POLICE KIHEI PATROL									

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department **Police**
Program **UNIFORMED PATROL SERVICES PROGRAM**

Fund **General Fund**
Sub-Fund **General Fund**

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910208B	6022 Gasoline, Diesel, Oil, etc.		\$75,260	\$83,174	\$95,047			\$95,047	
910208B	6024 Janitorial Supplies				\$500			\$500	
910208B	6034 Medical & Safety Supplies		\$1,842	\$781	\$1,000			\$1,000	
910208B	6035 Miscellaneous Supplies		\$16,534	\$12,122	\$10,000			\$10,000	
910208B	6037 Office Supplies		\$2,254	\$74				\$0	
910208B	6120 Electricity		\$256,051	\$256,813	\$274,543			\$274,543	
910208B	6124 Janitorial Services		\$89,911	\$117,016	\$147,300			\$147,300	
910208B	6129 Other Services		\$2,117	\$2,609	\$875			\$875	
910208B	6130 Printing & Binding			\$1,094				\$0	
910208B	6135 Repairs & maint. buildings		\$6,666	\$7,283	\$3,750			\$3,750	
910208B	6138 R & M - Services/Contracts		\$80,214	\$175,727	\$178,720			\$178,720	
910208B	6150 Sewer charges		\$8,877	\$10,668	\$7,989			\$7,989	
910208B	6152 Cellular telephone		\$2,714	\$2,807	\$4,000			\$4,000	
910208B	6154 Telephone		\$4,969	\$4,524	\$8,125			\$8,125	
910208B	6155 Towing Charges		\$3,983	\$1,317	\$500	\$500		\$1,000	75% of historical
910208B	6178 Water delivery charges		\$17,236	\$19,551	\$17,349			\$17,349	
910208B	6204 Mileage & Allow Rptble Non-Tax		\$150	\$300	\$500			\$500	
910208B	6215 Insurance			-\$70				\$0	
910208B	6218 Meal Allowance		\$24,286	\$21,412	\$13,750	\$2,250		\$16,000	75% of historical
910208B	6221 Miscellaneous Other Costs		\$160	\$421				\$0	
910208B	6255 Uniform Allowance			\$720				\$0	
Subtotal	910208B POLICE KIHEI PATROL	\$866,739	\$566,915	\$717,609	\$763,948	\$2,750	\$0	\$766,698	
TOTAL	UNIFORMED PATROL SERVICES PROGRAM	\$2,225,613	\$1,889,125	\$1,934,461	\$2,175,702	\$78,320	\$0	\$2,254,022	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910158B RECORDS & ID POLICE									
910158B	6035 Miscellaneous Supplies		\$1,823	\$1,259	\$1,500	\$1,000		\$2,500	office furniture, filing cabinets
910158B	6037 Office Supplies		\$1,193	\$1,034	\$1,000			\$1,000	
910158B	6040 Postage		\$279	\$363		\$400		\$400	postage
910158B	6071 Copier Supplies		\$175					\$0	
910158B	6129 Other Services		\$2,617	\$5,019	\$750	\$850		\$1,600	annual service fees
910158B	6138 R & M - Services/Contracts		\$4,531	\$2,158	\$5,000			\$5,000	
910158B	6139 Repairs & Maintenance - Others		\$52					\$0	
910158B	6204 Mileage & Allow Rptble Non-Tax		\$46					\$0	
910158B	6218 Meal Allowance		\$1,598	\$1,480	\$1,000	\$150		\$1,150	75% of historical
910158B	6235 Rentals		\$1,048	\$1,018				\$0	
Subtotal	910158B RECORDS & ID POLICE	\$26,605	\$13,297	\$12,331	\$9,250	\$2,400	\$0	\$11,650	
910160B COMPUTER OPERATIONS POLICE									
910160B	6035 Miscellaneous Supplies		\$1,738	\$13,135	\$1,000	\$10,000		\$11,000	flashdrives, computer equipment
910160B	6037 Office Supplies		\$45,171	\$30,708	\$8,750	\$25,000		\$33,750	toner/ink for all dept computers
910160B	6060 Small Equipment - under \$1000		\$1,707	\$1,481		\$550		\$550	wireless router
910160B	6110 Computer Services		\$53,989	\$54,328	\$60,750			\$60,750	
910160B	6129 Other Services		\$2,929	\$3,011	\$1,575	\$1,425		\$3,000	Internet service increase
910160B	6130 Printing & Binding			\$56				\$0	
910160B	6132 Professional Services		\$16,200					\$0	
910160B	6138 R & M - Services/Contracts		\$161,286	\$132,579	\$92,000	\$28,000		\$120,000	Mobile Data Computer systems
910160B	6152 Cellular telephone		\$1,393	\$1,544	\$500	\$675		\$1,175	75% of historical
910160B	6212 Dues		\$66					\$0	
910160B	6218 Meal Allowance		\$46	\$136	\$1,000			\$1,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department **Police**
Program **TECHNICAL AND SUPPORT SERVICES PROGRAM**

Fund **General Fund**
Sub-Fund **General Fund**

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910160B	6230 Registration/Training Fees			\$17,470				\$0	
910160B	6244 Computer Software			\$2,322		\$2,000		\$2,000	system upgrades
Subtotal	910160B COMPUTER OPERATIONS POLICE	\$245,438	\$279,928	\$256,770	\$165,575	\$67,650	\$0	\$233,225	
910166B PLANS; TRAINING; RESEARCH POLICE									
910166B	6035 Miscellaneous Supplies		\$97,251	\$178,912	\$250,000			\$250,000	
910166B	6037 Office Supplies		\$418	\$408				\$0	
910166B	6060 Small Equipment - under \$1000		\$2,375					\$0	
910166B	6138 R & M - Services/Contracts			\$1,435	\$13,000	\$173,000		\$186,000	BWC Cloud storage & maintenance
910166B	6152 Cellular telephone		\$3,835	\$4,794	\$4,000			\$4,000	
910166B	6218 Meal Allowance		\$358	\$246	\$300			\$300	
910166B	6230 Registration/Training Fees		\$6,000					\$0	
910166B	6235 Rentals		\$1,197	\$1,434	\$1,800			\$1,800	
Subtotal	910166B PLANS; TRAINING; RESEARCH POLICE	\$184,634	\$93,776	\$187,229	\$269,100	\$173,000	\$0	\$442,100	
910174B COMMUNITY RELATIONS POLICE									
910174B	6035 Miscellaneous Supplies		\$186	\$2,348	\$575	\$6,000		\$6,575	chairs,podium, promotional products
910174B	6037 Office Supplies			\$240				\$0	
910174B	6129 Other Services			\$26				\$0	
910174B	6132 Professional Services			\$2		\$1,000		\$1,000	prof cleaning of MPD McGruff & DARE lion
910174B	6152 Cellular telephone		\$5,342	\$6,677	\$9,000			\$9,000	
910174B	6212 Dues		\$340	\$55				\$0	
910174B	6218 Meal Allowance		\$310	\$716	\$500			\$500	
910174B	6221 Miscellaneous Other Costs		\$1,339					\$0	
910174B	6230 Registration/Training Fees		\$1,290					\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police

Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	910174B COMMUNITY RELATIONS POLICE	\$7,871	\$8,805	\$10,064	\$10,075	\$7,000	\$0	\$17,075	
910175 POLICE IT PROGRAM									
910175	6037 Office Supplies	-\$350						\$0	
910175	6138 R & M - Services/Contracts	\$173						\$0	
Subtotal	910175 POLICE IT PROGRAM	-\$177	\$0	\$0	\$0	\$0	\$0	\$0	
910182B RADIO SHOP POLICE									
910182B	6022 Gasoline, Diesel, Oil, etc.			\$6,510				\$0	
910182B	6035 Miscellaneous Supplies		\$45,345	\$103,507	\$50,000			\$50,000	
910182B	6037 Office Supplies		\$215	\$187				\$0	
910182B	6060 Small Equipment - under \$1000		\$1,971	\$2,155				\$0	
910182B	6120 Electricity		\$64,216	\$50,313	\$58,042			\$58,042	
910182B	6122 Freight and Hauling		\$672	\$4,467				\$0	
910182B	6129 Other Services		\$642	\$6,557				\$0	
910182B	6130 Printing & Binding			\$8				\$0	
910182B	6132 Professional Services		\$233,512	\$128,672	\$400,000			\$400,000	
910182B	6135 Repairs & maint. buildings				\$28,000	\$250,000		\$278,000	maintenance of commo facilities & towers
910182B	6138 R & M - Services/Contracts		\$122,625	\$456,687	\$962,000			\$962,000	
910182B	6152 Cellular telephone		\$38,133	\$9,198	\$8,500			\$8,500	
910182B	6154 Telephone		\$42,188	\$42,236	\$42,000			\$42,000	
910182B	6218 Meal Allowance		\$980	\$678	\$3,000			\$3,000	
910182B	6225 Publications & Subscriptions			\$150				\$0	
910182B	6235 Rentals		\$88,916	\$52,172	\$54,725			\$54,725	
910182B	6244 Computer Software		\$1,632	\$1,297				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department **Police**

Program **TECHNICAL AND SUPPORT SERVICES PROGRAM**

Fund **General Fund**
Sub-Fund **General Fund**

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	910182B RADIO SHOP POLICE	\$756,625	\$638,434	\$861,527	\$1,606,267	\$250,000	\$0	\$1,856,267	
910190B MOTOR POOL & UTILITY POLICE									
910190B	6005 Auto Parts		\$28,599	\$27,073	\$35,000			\$35,000	
910190B	6022 Gasoline, Diesel, Oil, etc.		\$10,861	\$9,915	\$11,733			\$11,733	
910190B	6031 Repairs & Maintenance Supplies		\$5,289	\$738	\$10,000			\$10,000	
910190B	6035 Miscellaneous Supplies		\$5,643	\$376	\$750			\$750	
910190B	6057 Tires & Tubes		\$78,026	\$90,633	\$80,000			\$80,000	
910190B	6122 Freight and Hauling		\$7,311	\$1,048	\$1,250			\$1,250	
910190B	6124 Janitorial Services		\$302	\$417				\$0	
910190B	6129 Other Services		\$2,079	\$2,262	\$5,000			\$5,000	
910190B	6138 R & M - Services/Contracts		\$5,543	\$3,133	\$40,000			\$40,000	
910190B	6143 Repairs & Maintenance-Vehicles		\$204,131	\$325,453	\$200,000	\$100,000		\$300,000	equipment for damaged vehicles
910190B	6152 Cellular telephone		\$314	\$342	\$300			\$300	
910190B	6155 Towing Charges		\$6,160	\$3,849	\$3,975			\$3,975	
Subtotal	910190B MOTOR POOL & UTILITY POLICE	\$343,078	\$354,467	\$465,239	\$388,008	\$100,000	\$0	\$488,008	
910430B COMMUNICATIONS POLICE									
910430B	6031 Repairs & Maintenance Supplies		\$2,604					\$0	
910430B	6035 Miscellaneous Supplies		\$3,137	\$1,019	\$2,000	\$5,000		\$7,000	replace chairs
910430B	6129 Other Services		\$25	\$1,185		\$2,500		\$2,500	advertisement & recruitment for ESD's
910430B	6130 Printing & Binding			\$152				\$0	
910430B	6132 Professional Services		\$269	\$4,313				\$0	
910430B	6138 R & M - Services/Contracts		\$5,303	\$4,187	\$4,650	\$2,000		\$6,650	Powerphone agreement & software
910430B	6152 Cellular telephone		\$1,877	\$2,231	\$2,250			\$2,250	
910430B	6154 Telephone		\$4,024	\$4,029	\$5,000			\$5,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910430B	6212 Dues			\$3,075		\$3,400		\$3,400	Emergency public safety association dues
910430B	6218 Meal Allowance		\$39,782	\$34,844	\$24,325	\$1,975		\$26,300	75% of historical
910430B	6221 Miscellaneous Other Costs		\$69,834			\$152,000		\$152,000	ESD service and retention incentive
910430B	6225 Publications & Subscriptions		\$864	\$83	\$250			\$250	
910430B	6230 Registration/Training Fees			\$10				\$0	
Subtotal	910430B COMMUNICATIONS POLICE	\$63,081	\$126,977	\$55,128	\$38,475	\$166,875	\$0	\$205,350	
910489B PRISONERS EXPENSES POLICE									
910489B	6035 Miscellaneous Supplies			\$8,873	\$1,050	\$2,500		\$3,550	replace chairs
910489B	6124 Janitorial Services		\$43,925	\$34,374	\$40,500			\$40,500	
910489B	6129 Other Services		\$141		\$2,000			\$2,000	
910489B	6132 Professional Services		\$7,633		\$25,000	\$1,000		\$26,000	replace locks on cell doors
910489B	6219 Meals program		\$29,967	\$34,140	\$31,000			\$31,000	
Subtotal	910489B PRISONERS EXPENSES POLICE	\$69,206	\$81,657	\$77,387	\$99,550	\$3,500	\$0	\$103,050	
910491B UTILITY									
910491B	6012 Construction Materials				\$500			\$500	
910491B	6022 Gasoline, Diesel, Oil, etc.		\$1,108	\$1,771	\$571			\$571	
910491B	6024 Janitorial Supplies		\$792	\$238				\$0	
910491B	6031 Repairs & Maintenance Supplies		\$3,709	\$27,403	\$7,500			\$7,500	
910491B	6034 Medical & Safety Supplies			\$1,402				\$0	
910491B	6035 Miscellaneous Supplies		\$74,639	\$45,430	\$80,000			\$80,000	
910491B	6037 Office Supplies		\$14					\$0	
910491B	6060 Small Equipment - under \$1000			\$604				\$0	
910491B	6122 Freight and Hauling			\$3,673				\$0	
910491B	6124 Janitorial Services		\$156,741	\$155,651	\$175,106			\$175,106	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910491B	6129 Other Services		\$0	\$3,845				\$0	
910491B	6132 Professional Services		\$62,855	\$16,756				\$0	
910491B	6135 Repairs & maint. buildings		\$38,828	\$69,516	\$40,000			\$40,000	
910491B	6138 R & M - Services/Contracts		\$86,901	\$121,642	\$200,000			\$200,000	
910491B	6139 Repairs & Maintenance - Others			\$45	\$1,000			\$1,000	
910491B	6152 Cellular telephone		\$999	\$764	\$1,350			\$1,350	
910491B	6218 Meal Allowance			\$6				\$0	
Subtotal	910491B UTILITY	\$431,420	\$401,347	\$448,746	\$506,027	\$0	\$0	\$506,027	
TOTAL	TECHNICAL AND SUPPORT SERVICES PROGRAM	\$2,127,781	\$1,998,688	\$2,374,421	\$3,092,327	\$770,425	\$0	\$3,862,752	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT

Department Police
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1)	FY 2019 Dept Proposed	(2)
						(+/-) OVER FY 2018 Adopted		EXPLANATION OF CHANGES
910018C POLICE ADMINISTRATION								
910018	7105 Leased Equipment	\$11,047					\$0	
910018C	7105 Leased Equipment		\$6,608	\$9,855	\$9,900		\$9,900	
Subtotal	910018C POLICE ADMINISTRATION	\$11,047	\$6,608	\$9,855	\$9,900	\$0	\$9,900	
TOTAL	ADMINISTRATION PROGRAM	\$11,047	\$6,608	\$9,855	\$9,900	\$0	\$9,900	

<u>Index</u>	<u>Index Title</u>
910168	CADET PROGRAM
910430	COMMUNICATIONS POLICE
910430A	COMMUNICATIONS POLICE
910430B	COMMUNICATIONS POLICE
910430C	COMMUNICATIONS POLICE
910174	COMMUNITY RELATIONS POLICE
910174A	COMMUNITY RELATIONS POLICE
910174B	COMMUNITY RELATIONS POLICE
910160	COMPUTER OPERATIONS POLICE
910160A	COMPUTER OPERATIONS POLICE
910160B	COMPUTER OPERATIONS POLICE
910160C	COMPUTER OPERATIONS POLICE
910195	FINGERPRINT CARD PROGRAM
910540	LANAI POLICE OFFICERS III
910190	MOTOR POOL & UTILITY POLICE
910190A	MOTOR POOL & UTILITY POLICE
910190B	MOTOR POOL & UTILITY POLICE
910117	PD CENTRAL MAUI PATROL
910117A	PD CENTRAL MAUI PATROL
910117B	PD CENTRAL MAUI PATROL
910117C	PD CENTRAL MAUI PATROL
910059	PD CRIMINAL INVESTIGATION
910059A	PD CRIMINAL INVESTIGATION
910059B	PD CRIMINAL INVESTIGATION
910059C	PD CRIMINAL INVESTIGATION
910281	PD SEX CRIME UNIT
910281A	PD SEX CRIME UNIT
910281B	PD SEX CRIME UNIT
910166	PLANS;TRAINING;RESEARCH POLICE
910166A	PLANS;TRAINING;RESEARCH POLICE
910166B	PLANS;TRAINING;RESEARCH POLICE
910166C	PLANS;TRAINING;RESEARCH POLICE
910018	POLICE ADMINISTRATION
910018A	POLICE ADMINISTRATION
910018B	POLICE ADMINISTRATION
910018C	POLICE ADMINISTRATION
910141	POLICE ADMINISTRATIVE SERVICES
910141A	POLICE ADMINISTRATIVE SERVICES
910141B	POLICE ADMINISTRATIVE SERVICES
910422	POLICE AUTOPSIES/INVESTIGATION
910422B	POLICE AUTOPSIES/INVESTIGATION
910265	POLICE COMMISSION
910265B	POLICE COMMISSION
910034	POLICE CRIMINAL INTELLIGENCE
910034A	POLICE CRIMINAL INTELLIGENCE
910034B	POLICE CRIMINAL INTELLIGENCE

910266 POLICE EMCP RETROACTIVE PAY
910075 POLICE HANA PATROL
910075A POLICE HANA PATROL
910075B POLICE HANA PATROL
910075C POLICE HANA PATROL
910224 POLICE INTERNAL AFFAIRS
910224A POLICE INTERNAL AFFAIRS
910224B POLICE INTERNAL AFFAIRS
910175 POLICE IT PROGRAM
910175A POLICE IT PROGRAM
910067 POLICE JUVENILE SECTION
910067A POLICE JUVENILE SECTION
910067B POLICE JUVENILE SECTION
910067C POLICE JUVENILE SECTION
910208 POLICE KIHEI PATROL
910208A POLICE KIHEI PATROL
910208B POLICE KIHEI PATROL
910208C POLICE KIHEI PATROL
910109 POLICE LAHAINA PATROL
910109A POLICE LAHAINA PATROL
910109B POLICE LAHAINA PATROL
910109C POLICE LAHAINA PATROL
910091 POLICE LANAI PATROL
910091A POLICE LANAI PATROL
910091B POLICE LANAI PATROL
910091C POLICE LANAI PATROL
910083 POLICE MOLOKAI PATROL
910083A POLICE MOLOKAI PATROL
910083B POLICE MOLOKAI PATROL
910083C POLICE MOLOKAI PATROL
910133 POLICE TRAFFIC SECTION
910133A POLICE TRAFFIC SECTION
910133B POLICE TRAFFIC SECTION
910133C POLICE TRAFFIC SECTION
910042 POLICE VICE GAMBLING SECTION
910042A POLICE VICE GAMBLING SECTION
910042B POLICE VICE GAMBLING SECTION
910026 POLICE VICE SECTION
910026A POLICE VICE SECTION
910026B POLICE VICE SECTION
910026C POLICE VICE SECTION
910489 PRISONERS EXPENSES POLICE
910489B PRISONERS EXPENSES POLICE
910182 RADIO SHOP POLICE
910182A RADIO SHOP POLICE
910182B RADIO SHOP POLICE
910158 RECORDS & ID POLICE

910158A RECORDS & ID POLICE
910158B RECORDS & ID POLICE
910158C RECORDS & ID POLICE
910420 SPECIAL RESPONSE TEAM
910420A SPECIAL RESPONSE TEAM
910420B SPECIAL RESPONSE TEAM
910420C SPECIAL RESPONSE TEAM
910448 TECHNICAL/SUPPORT EXPANSION
910491 UTILITY
910491A UTILITY
910491B UTILITY
910491C UTILITY
910020 WORKERS COMPENSATION-POLICE

FY19 Position Expansion Budget Request

(Attachment 5-1)

<u>Bureau</u>	<u>Section</u>	<u>SR</u>	<u>Step</u>	<u>Priority</u>	<u>Position Title</u>	<u>Annual Salary Amount</u>	<u>Amount Requested</u>	<u>Index Code</u>	<u>Bargaining Unit</u>	<u>Class Code</u>	<u>Notes:</u>
SSB	P&T	SR20	C	1	Information Systems Analyst III (Body Worn Camera)	\$ 48,948.00	\$ 32,632.00	910166A	BU13	2F.206	Attachment 5-1: Position Expansion Budget Request. An attachment must be completed and submitted by the dept for each expansion position. Additionally, each expansion position must be assigned with a priority number at the dept level.
ISB	VICE	SR24	C	2	Intelligence Analyst Specialist	\$ 59,616.00	\$ 39,744.00	910026A	BU13	2F.385	
Admin	Ad Svcs	SR10	A	3	Payroll Clerk	\$ 29,928.00	\$ 19,952.00	910141A	BU03	1E.080	
SSB	TSD	SR22	C	4	Departmental Contracts Coordinator	\$ 52,956.00	\$ 35,304.00	910491A	BU13	2B.115	
USB	Traffic	POIII	L1	5	for Solo-Bike unit	\$ 86,986.00	\$ 57,990.67	910133A	BU12		
USB	DI	PO7	L1	6	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		Justification - Enter a brief description of the purpose of the expansion position request, the anticipated outcome/impact after implementation to the changes, and the relationship to department goals and key department indicators or performance measures; identify the change that will be effected by the additional funding and results it hopes to achieve, citing specific impacts on performance measures or key department indicators.
USB	DI	PO7	L1	7	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		
USB	DI	PO7	L1	8	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		
USB	DI	PO7	L1	9	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		
USB	DI	PO7	L1	10	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		
USB	DI	PO7	L1	11	POII positions: increase/shift from 11 to 12 officers	\$ 70,000.00	\$ 46,666.67	910117A	BU12		
SSB	COMM	SR16	C	12	Emergency Services Coordinator	\$ 38,112.00	\$ 25,408.00	910430A	BU03		
SSB	COMM	PO11	D	13	Sgt, Receiving Desk, for 6-1 ratio for 24-hr coverage	\$ 83,184.00	\$ 55,456.00	910430A	BU12		
SSB	P&T	PO9	L1	14	POIII, Body Cam Ofc (Body Worn Camera)	\$ 68,500.00	\$ 45,666.67	910166A	BU12		
SSB	Motorpool	BC10		15	Automotive Mechanic I position	\$ 54,180.00	\$ 36,120.00	910190A	BU01	7K.030	
Admin	Ad Svcs	SR16	C	16	Grants Management Program Specialist I	\$ 41,856.00	\$ 27,904.00	910141A	BU13	2F.296	
ISB	CID	PO11	L2	17	Police Det - Sex Assault Unit	\$ 90,564.00	\$ 60,376.00	910059A	BU12		New positions should be budgeted for the amount of time the employee is actually on payroll in FY2019. Since the recruitment process takes approximately three months, new positions for FY19 should be budgeted for 8 months of less; therefore, the effective date must not be earlier than November.
Admin	IA	PO11	L1	18	Detective - Background Investigations	\$ 98,544.00	\$ 65,696.00	910018A	BU12		
SSB	CRS	SR22	A	19	Departmental Information Specialist	\$ 51,792.00	\$ 34,528.00	910174	BU13	2C.060	
SSB	Utility	EM05		20	Police Major	\$ 148,187.00	\$ 98,791.33	910491A	EM		
					41 positions requested: Sep 2017	\$ 1,373,353.00	\$ 915,568.67				
					31 approved: 10/5/17						
					20 approved & prioritized: 10/11/17						

**FY19 Equipment Expansion Budget Request
(Attachment 5-3)**

Section	Amount	Item	Qty	Cost/item	Index Code	Sub-Object Code
SSB						
P&T	\$ 90,000.00	Weapons - Tasers	75	\$ 1,200.00	910166C	7060
P&T	\$ 60,000.00	Equipment - Body Worn Cameras	40	\$ 1,500.00	910166C	7044
P&T	\$ 10,000.00	AEDs	6	\$ 1,666.67	910166C	7044
P&T	\$ 72,000.00	Body Armor	80		910166C	7044
Records	\$ 5,750.00	Cameras for Records section (3 cameras, 1 monitor)			910158C	7044
Records	\$ 1,400.00	Thermal Dynamics Cutmaster Torch			910158C	7044
Radioshop	\$ 70,000.00	Key Management Facility (KMF) Upgrade			910182C	
Receiving Desk	\$ 4,410.00	Currency Scanner	1	\$ 4,410.00	910430C	7044
P&T	\$ 15,000.00	Arrest & Defense Tactic Equipment (replacement)			910166C	7044
P&T	\$ 15,000.00	Fitness Equipment: Wailuku & Lahaina			910166C	7044
Radioshop	\$ 179,500.00	Dispatch Console	1	\$ 179,500.00	910182C	7042
USB						
Kihei Patrol	\$ 5,000.00	Forensic Drying Cabinet	1	\$ 5,000.00	910208C	7044
Wailuku Patrol	\$ 6,840.00	Evidence Storage Lockers	1	\$ 6,840.00	910117C	7044
Lahaina Patrol	\$ 7,000.00	Metal Container - storage	1	\$ 7,000.00	910109C	7044
Lahaina Patrol	\$ 1,200.00	A/C Unit	1	\$ 1,200.00	910109C	7044
Wailuku Patrol	\$ 12,975.00	Trailer - store & transport ATV & Mule	1	\$ 12,975.00	910117C	7044
Molokai Patrol	\$ 1,100.00	Digital Audio/Video camera (replacement)	1	\$ 1,100.00	910083C	7044
Lanai Patrol	\$ 3,000.00	Exterior Infrared Cameras	3	\$ 1,000.00	910091C	7044
Molokai Patrol	\$ 5,000.00	Bicycles for Bike Patrol	3	\$ 1,666.67	910083C	7044
ISB						
CID	\$ 47,000.00	Para DNA Lab Based Unit	1	\$ 47,000.00	910059C	7044
CID	\$ 14,000.00	Ninhydrin Fingerprint Development Chamber	1	\$ 14,000.00	910059C	7044
VICE	\$ 74,000.00	Vice monitoring system for DTO's			910042C	7031
CID	\$ 22,200.00	Mobile phone forensic tools, mobile data extraction, Biometric ID device	1	\$ 22,200.00	910059C	7044
SRT	\$ 42,000.00	Gas Masks	30	\$ 1,400.00	910420C	7044
SRT	\$ 30,000.00	Munitions			910420C	7044
SRT	\$ 21,000.00	Armor Vests	7	\$ 3,000.00	910420C	7044
	\$ 19,516.00	Suppressors	14	\$ 1,394.00	910420C	7060
SRT	\$ 3,200.00	Delivery Poles	2	\$ 1,600.00	910420C	7044
CID	\$ 5,000.00	Replacement of HEPA Filters in safety ventilation hoods			910059C	7044
CID	\$ 14,000.00	Filters for Forensic Drying Cabinets	7	\$ 2,000.00	910059C	7044
CID	\$ 3,800.00	Crime-lite: low surface angle illumination	1	\$ 3,800.00	910059C	7044
31 items	\$ 944,891.00					

FY19 Equipment Expansion Budget Request - VEHICLES

(Attachment 5-3)

\$	1,428,000.00	8-DI, 5-D6, 3-D4, 4-CRS, 6-JCPD/SRO, 2-HITT	Marked Vehicles	28	\$ 51,000.00
\$	168,000.00	2-D5, 1-D4	Marked SUVs	3	\$ 56,000.00
\$	192,000.00	4-Traffic	Unmarked Traffic vehicles	4	\$ 48,000.00
\$	660,000.00	12-CID, 5-VICE, 1-CRU, 2-JCPD, 2-CRS	Unmarked Sedans	22	\$ 30,000.00
\$	82,000.00	1-VICE, 1-JCPD	Unmarked SUVs	2	\$ 41,000.00
\$	35,000.00	1-CRS	Unmarked Van	1	\$ 35,000.00
\$	2,565,000.00	Vehicles		60	
\$	60,000.00	DI	Pickup Truck, 4WD		
\$	70,000.00	CID	replace aging & high mileage on '07 Ford F150		
\$	36,000.00	CIU	unmarked - replacement		
\$	48,500.00	JCPD	Passenger Van		
\$	214,500.00	Vehicles			
\$	2,779,500.00	TOTAL			

FY19 Equipment Expansion Budget Request - VEHICLES

(Attachment 5-3)

1	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
2	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
3	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
4	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
5	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
6	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
7	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
8	DI-WAILUKU	Marked Vehicles	\$	51,000.00		
9	D6-KIHEI	Marked Vehicles	\$	51,000.00		
10	D6-KIHEI	Marked Vehicles	\$	51,000.00		
11	D6-KIHEI	Marked Vehicles	\$	51,000.00		
12	D6-KIHEI	Marked Vehicles	\$	51,000.00		
13	D6-KIHEI	Marked Vehicles	\$	51,000.00		
14	D4-LAHAINA	Marked Vehicles	\$	51,000.00		
15	D4-LAHAINA	Marked Vehicles	\$	51,000.00		
16	D4-LAHAINA	Marked Vehicles	\$	51,000.00		
17	COMM REL SECTION	Marked Vehicles	\$	51,000.00		
18	COMM REL SECTION	Marked Vehicles	\$	51,000.00		
19	COMM REL SECTION	Marked Vehicles	\$	51,000.00		
20	COMM REL SECTION	Marked Vehicles	\$	51,000.00		
21	JCPD/SRO	Marked Vehicles	\$	51,000.00		
22	JCPD/SRO	Marked Vehicles	\$	51,000.00		
23	JCPD/SRO	Marked Vehicles	\$	51,000.00		
24	JCPD/SRO	Marked Vehicles	\$	51,000.00		
25	JCPD/SRO	Marked Vehicles	\$	51,000.00		
26	JCPD/SRO	Marked Vehicles	\$	51,000.00		
27	HITT	Marked Vehicles	\$	51,000.00		
28	HITT	Marked Vehicles	\$	51,000.00		
29	D5-MOLOKAI	Marked SUVs	\$	56,000.00		
30	D5-MOLOKAI	Marked SUVs	\$	56,000.00		
31	D4-LAHAINA	Marked SUVs	\$	56,000.00		
32	TRAFFIC	Unmarked Traffic Vehicles	\$	48,000.00		
33	TRAFFIC	Unmarked Traffic	\$	48,000.00		
34	TRAFFIC	Unmarked Traffic	\$	48,000.00		

FY19 Equipment Expansion Budget Request - VEHICLES

(Attachment 5-3)

35	TRAFFIC	Unmarked Traffic	\$	48,000.00		
36	CID	Unmarked Sedans	\$	30,000.00		
37	CID	Unmarked Sedans	\$	30,000.00		
38	CID	Unmarked Sedans	\$	30,000.00		
39	CID	Unmarked Sedans	\$	30,000.00		
40	CID	Unmarked Sedans	\$	30,000.00		
41	CID	Unmarked Sedans	\$	30,000.00		
42	CID	Unmarked Sedans	\$	30,000.00		
43	CID	Unmarked Sedans	\$	30,000.00		
44	CID	Unmarked Sedans	\$	30,000.00		
45	CID	Unmarked Sedans	\$	30,000.00		
46	CID	Unmarked Sedans	\$	30,000.00		
47	CID	Unmarked Sedans	\$	30,000.00		
48	VICE	Unmarked Sedans	\$	30,000.00		
49	VICE	Unmarked Sedans	\$	30,000.00		
50	VICE	Unmarked Sedans	\$	30,000.00		
51	VICE	Unmarked Sedans	\$	30,000.00		
52	VICE	Unmarked Sedans	\$	30,000.00		
53	CRU	Unmarked Sedans	\$	30,000.00		
54	JCPD	Unmarked Sedans	\$	30,000.00		
55	JCPD	Unmarked Sedans	\$	30,000.00		
56	COMM REL SECTION	Unmarked Sedans	\$	30,000.00		
57	COMM REL SECTION	Unmarked Sedans	\$	30,000.00		
58	VICE	Unmarked SUV	\$	41,000.00		
59	JCPD	Unmarked SUV	\$	41,000.00		
60	COMM REL SECTION	Unmarked Van	\$	35,000.00		
	DI - WAILUKU	Pickup Truck, 4WD	\$	60,000.00		
		replace aging & high				
	CID	mileage on '07 Ford F150	\$	70,000.00		
	CIU	unmarked - replacement	\$	36,000.00		
	JCPD	Passenger Van	\$	48,500.00		