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COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

March 23, 2023

Director of Council Services
Traci N. T. Fujita, Esq.

Deputy Director of Council Services
David M. Raatz, Jr., Esq.

Mr. John Pelletier, Chief of Police
Department of Police
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Pelletier:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (PD-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
 - a. Please include the job titles for the vacant positions and how long they have been vacant.
 - b. What is the timeline for filling these vacancies?
 - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
 - a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?
 - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
 - c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
 - a. Provide the current status of each project.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
 - a. Rank your proposed CIPs, by priority.
 - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Mr. John Pelletier
March 23, 2023
Page 3

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

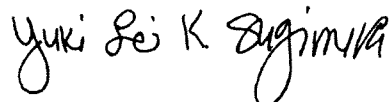
The Department is scheduled to present on April 12, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2024bgt:230323altr01:ljbcm

cc: Mayor Richard T. Bissen, Jr.
Budget Director

BFED Committee

From: BFED Committee
Sent: Thursday, March 23, 2023 6:12 PM
To: John.Pelletier@mpd.net
Cc: BFED Committee; wade.maeda@mpd.net; Angela Andrade; 'Jenny Y. Nakama'; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (PD-1)
Attachments: PD-1.pdf

Mr. Pelletier: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee



55 MAHALANI STREET
WAILUKU, MAUI, HAWAII 96793

FAX: (808) 244-6411

JOHN PELLETIER
CHIEF OF POLICE

WADE M. MAEDA
DEPUTY CHIEF OF POLICE

March 30, 2023

my

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL


 Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura
Chair, Budget, Finance, and Economic
Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (PD-1)

Dear Chair Sugimura:

This letter is in response to the Budget, Finance, and Economic Development Committee letter, dated March 23, 2023. As requested, we are providing the following responses to your request:

1. Please outline the major changes in your Department's budget from FY2023 to FY2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?

One of the largest changes is the increase in Wages and Salaries due to Collective Bargaining Agreement increases, equaling \$5,069,173.

The other major changes to the FY 2024 budget include a \$2,000,000 increase in Services for CADS/RMS/RTCC system and \$1,781,000 for the replacement of (26) marked vehicles for Patrol.

There was a deletion of equipment, motor vehicles, in the amount of \$3,300,000 from the FY23 budget.

2. How many vacant positions currently exist within the Department?

There are currently 157 vacant positions.

a. Please include the job titles for the vacant positions and how long they have been vacant.

7 – Police Captains

4 – Police Lieutenants

14 – Police Sergeants

20 – Police Detectives

59 – Police Officers

104 – vacant sworn positions

1 – Police Intelligence Research Analyst

4 – Supervising Emergency Services Dispatchers

24 – Emergency Services Dispatchers

1 – Police Commission Secretary

6 – Office Operations Assistant II

1 – Police Warrants Clerk

1 – Police Evidence Specialist

1 – Statistics Clerk

2 – Police Evidence Custodians

8 – Public Safety Aides

1 – Service Station Attendant

2 – Juvenile Counselors

1 – Police Psychologist

53 – vacant non-sworn positions

b. What is the timeline for filling these vacancies?

For current vacant sworn and dispatch positions, the goal for the Department is to exceed our attrition rate so that we hire at least 20 more officers each year than retire or resign. With updated and direct recruiting plans, the Department is hoping to achieve this goal.

c. Would there be any consequences for removing funding for these vacant positions from the FY2024 budget?

Yes, with the funding removed, we would not be able to proceed with the continuous, open recruitment of our police officers and our emergency services dispatchers. In addition, the open positions pay for the overtime expenses for essential police services due to staffing shortages.

3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget and for how many months of funding?

YTD, none of the FY 2023 expansion positions have been filled. The FY 2023 expansion positions are included in the FY 2024 with the salary increase request to a full year salary.

4. If your Department is proposing expansion positions in the FY2024 Budget, how do you plan to fill these positions?

The Department is not proposing any expansion positions in the FY2024 Budget.

5. How many positions were filled in FY 2023 that were not expansion positions?

Non-expansion positions filled in FY2023 YTD include: 12 Police Officer I positions, 3 Emergency Services Dispatcher I positions, 3 Juvenile Counselors, 1 Police Evidence Custodian, and 1 Office Operations Assistant II.

6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?

1. Attended The Honolulu Star Bulletin Job Fair on Oahu that is held annual for job seekers on Oahu.
 - a. Several applicants applied on the spot utilizing issued MPD laptop
 - b. Two of the applicants flew to Maui and completed a ride along and are will take the Police Officer I Exam
 - c. Maintaining contact with applicants who are in various stages of education to keep interest in MPD
2. Attended University of Hawaii West Oahu Career Fair
 - a. Provided information on MPD hiring process
 - b. Provided information on MPD employment benefit package
 - c. Several interested applicants – verbal commitment to apply
 - d. Maintaining contact with applicants who are in various stages of education to keep interest in MPD
3. Attended University of Hawaii at Manoa Career Fair
 - a. Provided information on MPD hiring process
 - b. Provided information on MPD employment benefit package
 - c. Several interested applicants – verbal commitment to apply
 - d. Maintaining contact with applicants who are in various stages of education to keep interest in MPD
4. Participated in several Lana'i City career fairs and community events
 - a. Able to maintain constant contact with 1 applicant waiting to meet MPD age requirements
5. Partnering with Ernest DELIMA, Professor at University of Hawaii, Maui Campus' Criminal Justice Program to present to his students during lectures who are near completion of their college degree to pursue a career in law enforcement with MPD.

6. Leveraging Social Media:

- a. We utilize Instagram Post, Stories and Tiktok Social Media to reach potential applicants
- b. In the past 90 days, social media has reached 2,149 accounts, with 111 actively engaged accounts.
- c. The accounts are linked to the Maui Police Department's recruitment website link
- d. Within the past 8 weeks have had 21 applicants for Police Officer 1.
- e. The data is recorded and maintained on the social media apps and an additional app called "Milkshake" similar to "LinkedIn."

7. Recruitment Website:

- a. The recruitment landing site has tutorial videos of the physical agility test, a link to free online practice police exams for applicants who take and is graded for them to see where they testing potential
- b. Working to rebrand and rebuild current website to make it more digital friendly

8. Community Outreach:

- a. March Gym Tour- Visited 4 Gyms on Maui during the Month of March
- b. As a result, we have 6 applicants procured from four Gym visits on Maui

9. Previously Disqualified applicants:

- a. Applicants who applied and were disqualified through the Police Officer 1 process and needed to wait a year to reapply for PO1 were contacted and guided to the vacant Public Safety Aides positions to work until they are eligible to reapply for PO1

10. Former Applicants:

- a. A list of 10 applicants who applied, that were not contacted for some reason or another between 2020 and 2023 were re-contacted
- b. Out of the 10, there were 3 former applicants from US mainland who have reapplied and have passed the written exam in the past month and are awaiting the scheduling of their physical agility test.

11. Kihei Fourth Friday

- a. Attended March 2023 Fourth Friday Event and are actively looking for more public events to seek out potential applicants

12. Follow ups:

- a. For all identified applicants, once a contact is made, they are re-contacted every two weeks until they take and pass the Police Officer 1 exam.

MOST EFFECTIVE TECHNIQUES:

The most effective methods of attracting candidates have been:

1. Social Media

- a. TikTok and Instagram Reels/Stories/Posts, as well as JoinMPD Instagram pages have been the most effective

- b. They generate the most views, as well as most contacts with applicants
- c. Provide far reaching message 24/7

2. Career Fairs

- a. They continue to generate in-person interest where questions can be answered on site
- b. Face-to-face contact has generated ride-alongs with potential candidates
- c. Focus this year will be on military career events (Honolulu) and large scale public events

7. The following questions are related to overtime payments:

a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?

As of Feb. 28, 2023, there was \$7,413,108 expended in Premium Pay, with \$6,876,526 of that related to Overtime expenses. A majority of overtime expenses are related to call backs and holdovers for staffing shortages.

b. Were any of these overtime costs attributed to the number of vacant positions in your Department?

Yes, overtime costs were incurred due to the number of vacant positions covering for emergency call backs and patrol shift coverage to ensure that officers maintain a minimal level of staffing.

c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumptions?

The more vacant positions that the department can fill will affect the amount of overtime expended. As the Maui Police Department continues to make efforts to fill vacancies, it is the anticipation that the overtime will decrease for FY2024. However, although the Department makes every effort to reduce overtime, there are various reasons that premium pay is incurred and cannot be planned due to special events, training, court appearances, and natural disasters.

8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:

a. Provide the current status of each project.

FY 2023 CIP projects:

- 1) Site assessment for Kihei training facility and expansion of impound lot (\$150,000); consultant selection in process
- 2) Wailuku Police Station elevator (\$400,000); consultant selection in process
- 3) Dispatch Operations expansion position (\$410,000)

4) Wailuku car wash replacement - consult & design (\$350,000); Brown & Caldwell QBS in process

5) Diesel tank replacement - Wailuku (\$300,000); RFP for Design Build in process

b. Provide information on how much funding has been encumbered or expended to date for each project.

At this time, no funding for FY23 CIP projects has been encumbered.

9. If your Department has CIPs for FY 2024:

a. Rank your proposed CIPs by priority.

Project Name: Countywide Police Facilities, \$2,714,000

Expansion/Renovation of Countywide Police Facilities to include:

- 1) New Air Conditioning System, Lahaina Station (\$225,000)
- 2) Parking Lot gate, Wailuku Station (\$300,000)
- 3) Car wash project repair, Kihei Station (\$180,000)
- 4) Morgue Refrigeration Upgrade, Forensic Facility (\$70,000)
- 5) Emergency Generator Upgrade, Forensic Facility (\$175,000)
- 6) Replace A/C System, Kihei Evidence Processing Room (\$85,000)
- 7) Replace dissection table for morgue, Forensic Facility (\$75,000)
- 8) Renovation of control room, cell block, processing room, Wailuku Station (\$75,000)
- 9) Redesign Crime Lab (\$53,000)
- 10) Carport Extension, Forensic Facility (\$46,000)
- 11) Concrete pad with roof behind car port, Lanai Station (\$80,000)
- 12) Kihei Data Center A/C Power upgrade project (\$750,000)

Project Name: Radio system Facility Upgrade: \$3,980,000

To improve system management and monitoring of radio subscribers, data, and voice connectivity.

- (1) Astro25 Radio Manager Suite (\$610,000);
- (2) Genesis GenWatch3 Performance Management System (\$370,000); and
- (3) Makila Communications Facility (\$3,000,000).

Project Name: Lahaina Police Station: \$500,000

Phase 1 FY2024: Planning and design for the new construction of new Lahaina District Police Facility. Phase 2, FY2025 will be the construction of the facility.

Project Name: Molokai Police Station: \$500,000

Phase 1 FY2024: Planning and design for the new construction of new Molokai District Police Facility. Phase 2, FY2025 will be the construction of the facility.

b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?

The goal is to have the funding for FY24 CIP projects encumbered by June 30, 2024 with completion by Dec. 31, 2024.

10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.

The carryover savings included in the FY 2024 proposed Budget is from the unrestricted fund balance for FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 Budget.

11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

1. CADs/RMS: There was an additional \$2,000,000 requested in Communications for a new CADs/RMS system.
2. Recruiting; There was an additional \$200,000 requested in the FY 2024 budget for advertisement and consultation.
3. SRT: There was an additional \$200,000 requested for breaching program and a continued \$200,000 for the canine program.

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?

MPD has received a total of \$4,363,397 in grant funding for FY 2023, broken down as follows:

March 30, 2023

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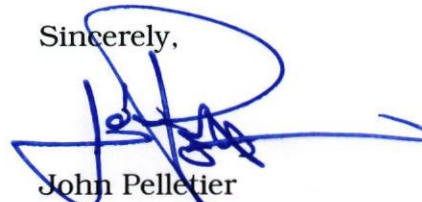
INDEX CODE	GRANT TITLE	GRANT NO.	START DATE	END DATE	AWARD \$\$
JUVENILE					
126857	Positive Outreach Interventions (POI)	DHS-20-OYS-040#1	07/01/21	06/30/23	\$83,132.00
136834	KALO Program	DHS-19OYS-930#4	07/01/22	06/30/23	\$89,000.00
126852	Prohibiting Tobacco Sales to Minors	2022-PB-001	09/01/21	08/31/23	\$22,000.00
TRAFFIC					
136042	Child Restraint & Seatbelt Grant	OP23-M-05	10/01/22	09/30/23	\$154,839.37
136843	Roadblock Program	AL23-M-04	10/01/22	09/30/23	\$485,976.16
136839	Traffic Data Grant	TR23-M-04	10/01/22	09/30/23	\$261,918.00
136837	Selective Traffic Enforce Prog (Traffic Svcs, Distracted Driving, Speed)	PT23-M-03	10/01/22	09/30/23	\$550,020.05
VICE					
136844	High Intensity Drug Trafficking Area (HIDTA)	G22HI0003A	01/01/22	12/31/23	\$420,300.00
136858	Statewide Multi-Jurisdictional Drug Task Force (SMDTF)	20-DJ-04	07/01/22	06/30/23	\$54,927.00
CID					
136833	Combating DV & SA in Maui County	21-WF-06	06/01/22	05/31/23	\$53,717.00
136842	Latent Fingerprints Backlog Reduction	20-DJ-06	07/01/22	06/30/23	\$62,000.00
136840	Cybercrime Unit Enhancement	20-DJ-07	10/01/22	02/28/23	\$42,250.00
136916	ARRA2022 Edward Byrne Mem FY20 Local JAG Grant	2020-DJ-BX-0681	10/01/19	09/30/23	\$68,167.00
COMMUNICATIONS					
126916	Emergency Medical System (EMS)	22-034 Mod 1	11/15/21	06/30/23	\$364,437.04
136845	Wireless Enhanced 911 Board	2023	07/01/22	06/30/23	\$1,650,713.00

13. How much has the Department spend on professional services in FY 2023 and what projects and consultants were funded under this line?

As of Feb. 28, 2023, the Department has expended \$562,964 on professional services. Some of the services provided include pre-employment psychological assessments, drug testing, Security Resources, pest control services, pan pacific pathologists, sex assault examinations, Hawaii bio-waste, generator services, Greyson Tech, Karey Kapoi strategic planning, and Pearson Assessment transcribing.

Should you have any further questions, please feel free to contact me.

Sincerely,



John Pelletier
Chief of Police

BFED Committee

From: Desiree Echalas <Desiree.B.Echallas@co.maui.hi.us>
Sent: Friday, March 31, 2023 2:17 PM
To: BFED Committee
Subject: FY 2024 (BFED-1) (PD-1)
Attachments: (BFED-1) (PD-1) Response.pdf

Please see attached response (PD-1) from the Police Department.

Mahalo,

Desiree Echalas

Budget Specialist

County of Maui

Office of the Mayor

Desiree.B.Echallas@co.maui.hi.us

Phone: (808) 270-8239