

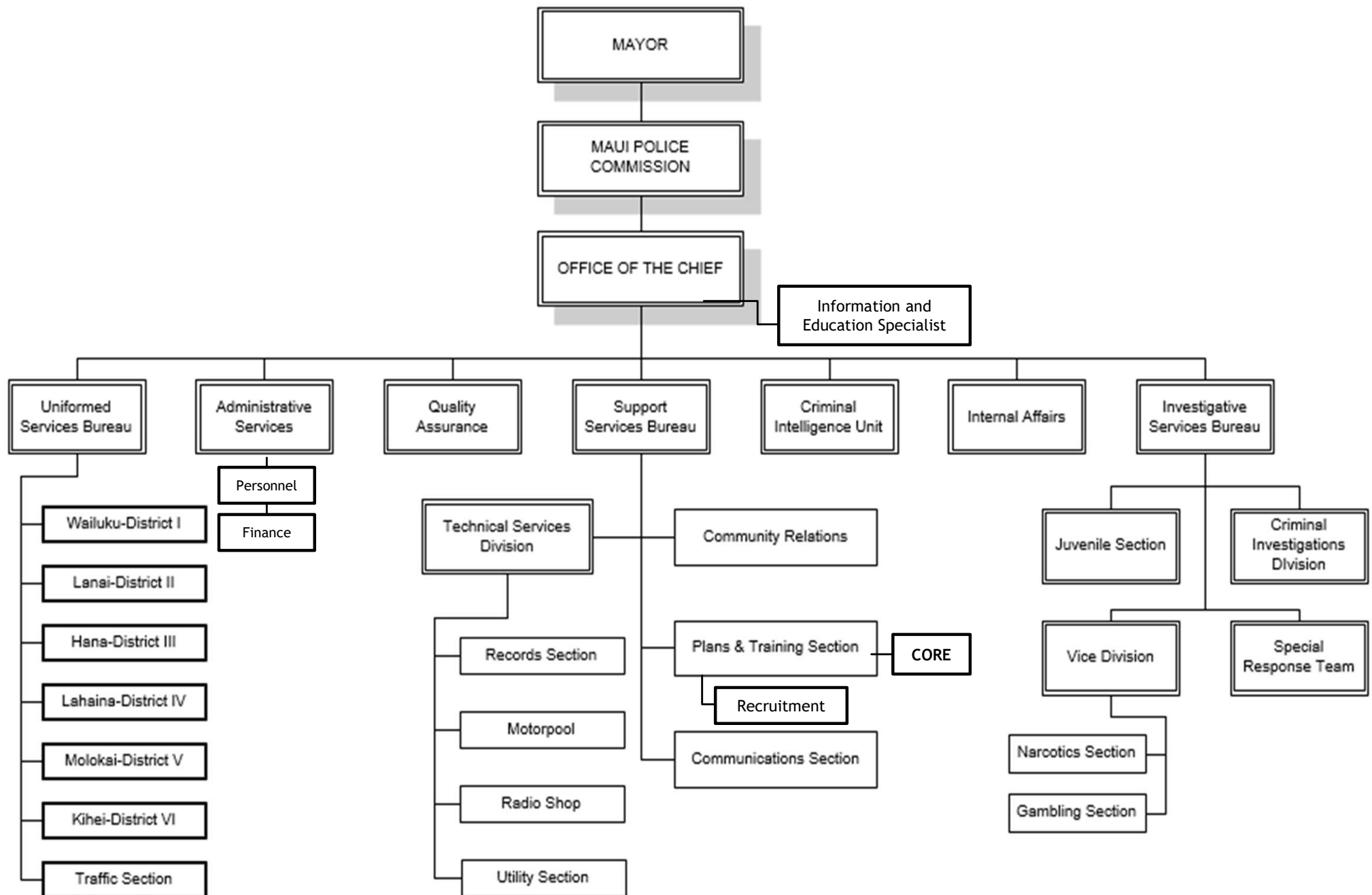
Maui Police Department

FY 2024 Budget

Budget, Finance, and Economic
Development Committee



Organizational Chart



FY24 Budget Overview

Department Budget increase of \$5,031,628 (6.8%)

Salaries & Wages increase of \$5,069,173 (9.7%)

Operations increase \$2,299,080 (14.8%)

Equipment decrease -\$2,336,625 (-41.6%)

Three collective bargaining unit increases in salary and wages: SHOPO, HGEA and UPW

Changes in Operations

No expansion position requests for FY24 as we continue to work on filling our vacancies

Request in FY24 budget for \$200,000 for marketing, advertisement and consultation for recruiting efforts

Drone program – *Drones requested will assist the Department in search and rescue missions, the mapping and photographing of major crime scenes, and will assist the Department and the County of Maui with post event documentation.*

Computer Aided Dispatch (CAD) / Records Management Systems (RMS) / Real Time Crime Center (RTCC) - updated system that will allow officers to quickly access information and dispatch units, provide a streamlined way to manage records, provide up-to-date information about crime trends.

Capital Improvements

Countywide Police Facilities

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)*

Capital Improvements

Radiosystem Facility Upgrades

To improve system management and monitoring of radio subscribers, data, and voice connectivity. For FY24, (1) Astro25 Radio Manager Suite (\$610,000); (2) Genesis GenWatch3 Performance Management System (\$370,000); and (3) Makila Communications Facility (\$3,000,000). Total request for three projects in FY24 is \$3,980,000.

Lahaina Police Station

Phase I, FY24, Planning and Design for the construction of a new Lahaina District Police Facility (\$500,000). Phase II, FY25, will be the construction of the facility.

Moloka'i Police Station

Phase I, FY24, Planning and Design for the construction of a new Moloka'i District Police Facility (\$500,000). Phase II, FY25, will be the construction of the facility.

Grant Applications

GRANT TITLE	AWARD \$
<u>JUVENILE</u>	
Positive Outreach Interventions (POI)	\$83,132.00
KALO Program	\$89,000.00
Prohibiting Tobacco Sales to Minors	\$22,000.00
<u>TRAFFIC</u>	
Child Restraint & Seatbelt Grant	\$154,839.37
Roadblock Program	\$485,976.16
Traffic Data Grant	\$261,918.00
Selective Traffic Enforce Prog (Traffic Svcs, Distracted Driving, Speed)	\$550,020.05
<u>VICE</u>	
High Intensity Drug Trafficking Area (HIDTA)	\$420,300.00
Statewide Multi-Jurisdictional Drug Task Force (SMDTF)	\$54,927.00
<u>CID</u>	
Combating DV & SA in Maui County	\$53,717.00
Latent Fingerprints Backlog Reduction	\$62,000.00
Cybercrime Unit Enhancement	\$42,250.00
ARRA2022 Edward Byrne Mem FY20 Local JAG Grant	\$68,167.00
<u>COMMUNICATIONS</u>	
Emergency Medical System (EMS)	\$364,437.04
Wireless Enhanced 911 Board	\$1,650,713.00
TOTAL:	\$4,363,396.62