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Director of Council Services  
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**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

May 18, 2017

Mr. Jeffrey Murray, Chief  
Department of Fire and Public Safety  
County of Maui  
Wailuku, Hawaii 96793

Dear Chief Murray:

**SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2017 BUDGET TO AUTHORIZE TRANSFERS RELATING TO CATEGORIES OF USE BUT WITHIN A PROGRAM OR DEPARTMENT (DEPARTMENT OF FIRE AND PUBLIC SAFETY) (BF-121(9))**

At its meeting of May 16, 2017, the Budget and Finance Committee discussed the request to transfer \$436,080 from various programs within the Department to the Fire/Rescue Operations Program, Category A (Salaries) for a projected shortfall in salaries and premium pay.

May I request you provide responses to the following questions from the Committee:

1. In Fiscal Year 2017, the Ocean Safety Program was transferred from the Department of Parks and Recreation to the Department of Fire and Public Safety. The Department proposed a budget of \$530,536 for Category B. The Council made a slight adjustment and approved an appropriation of \$492,309.
  - a. In reference to the \$230,000 transfer request from the Ocean Safety Program, Category B, explain what the funds were budgeted to be used for and what expenditures are being forfeited to accommodate the transfer of funds to the Fire Rescue/Operations Program, Category A. Identify the impacts

to the Ocean Safety Program by not expending the funds for their intended purpose.

- b. Based on statements made at the meeting, Ocean Safety Program funds were appropriated in the wrong category of use. Upon realizing this, explain why a budget amendment was not proposed to transfer the funds from Category B to Category C to purchase needed equipment for the Ocean Safety Program.
  - c. The Department indicated it could not participate in a high-rise training activity at Makena Resort or implement a new recruit class on May 16, 2017, because of insufficient funds. Explain why the \$230,000 from the Ocean Safety Program was not initially proposed for funding of the training activity or recruit class.
2. The Fiscal Officer indicated it is difficult to estimate the amount needed for premium pay. But, the Department has said it was conservative in expending funds because a shortfall in funds was anticipated from the start of the fiscal year. How does the Department budget premium pay and how does it anticipate a shortfall if a projection is difficult to make? Please explain.
  3. How much savings in premium pay can the Department realize in the month of June if callbacks and hold-overs are avoided, while a minimum four-person crew is still maintained? Provide the calculation.
  4. What is the Department's policy for approving and scheduling vacation leave? How does the Department address long-term leave?
  5. Provide the number of fire fighters eligible for rank-for-rank recall, by position and by station. Include the number of rank-for-rank callbacks each position is entitled to, the number of callbacks taken, the amount of each callback type, and the total cost to date. Also, provide the number of callbacks anticipated for June because of approved vacation or other leave.
  6. The attached sheets indicate the staffing level of each company for Fiscal Year 2016. Explain why the staffing level of five-person crews

Mr. Jeffrey Murray  
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appears to be heavier in certain months, such as August through November 2015 as compared to March through June 2016. Is this related to approval and scheduling of vacation leave? Do months of heavier vacation leave result in higher premium pay related to callbacks, hold-overs, and rank-for-rank recalls? If so, by what dollar amount? During periods of less vacation leave, is manpower shifted from one station to another in lieu of callbacks? If so, how much savings are realized? Please explain.

May I further request you provide your response by **Thursday, May 25, 2017**. To ensure efficient processing, please include the relevant Committee item number in the subject line of your response.

Should you have any questions, please contact me or the Committee staff (Michele Yoshimura at ext. 7663, or Yvette Bouthillier at ext. 7758).

Sincerely,



RIKI HOKAMA, Chair  
Budget and Finance Committee

bf:ltr:121(9)afs01:mmy

Attachments

cc: Mayor Alan M. Arakawa  
Budget Director

July-15

Company	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>
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Rescue 10					5	5														5		5		5	5						
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Engine 14																															
Ladder 14																															

Denotes 4 personnel staffing

August-15

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Engine 1				5								5			5		5			5	5					5	5				5
Engine 2											5		5			5		5	5				5		5		5		5		5
Engine 3															5		5						5		5		5				
Ladder 3								5													5			5		5					
Engine 4		5	5		5						5	5		5		5					5	5		5		5					
Engine 5																								5							5
Engine 6																		5					5				5		5		
Engine 7																															
Engine 8																				5	5	5					5				5
Engine 9				5					5		5	5	5				5	5			5	5	5		5					5	
Engine 10	5															5				5									5		
Hazmat 10				5	5	5								5		5				5				5		5	5			5	5
Rescue 10				5	5			5		5				5	5	5				5	5				5		5				5
Engine 11								5				5			5			5						5		5		5			
Engine 13														5		5				5				5				5		5	
Engine 14				5											5		5						5								5
Ladder 14						5								5		5	5	5									5				5

Denotes 4 personnel staffing

September-15

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Engine 1	5								5		5		5	5		5	5					5	5				5	5		5
Engine 2		5		5				5	5		5			5		5	5	5				5	5	5						
Engine 3		5																		5		5		5						5
Ladder 3			5				5	5				5		5			5													
Engine 4							5	5						5		5					5					5				
Engine 5	5					5		5						5	5							5	5	5			5		5	
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Engine 9					5		5	5	5	5	5				5	5	5			5			5							
Engine 10																	5													
Hazmat 10	5	5					5		5					5		5							5	5				5		
Rescue 10	5		5													5	5	5			5		5	5		5		5	5	5
Engine 11				5		5									5		5	5			5		5							
Engine 13								5		5				5				5											5	
Engine 14		5													5												5			
Ladder 14							5			5			5	5	5		5						5					5	5	5

Denotes 4 personnel staffing

October-15

Company	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>
Engine 1	5															5				5	5				5						
Engine 2	5	5	5									5			5						5	5				5	5	5	5		
Engine 3																		5	5				5		5		5				
Ladder 3														5													5		5		
Engine 4														5											5						
Engine 5	5							5							5																5
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Engine 9														5	5	5		5	5	5		5				5			5		
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Hazmat 10	5							5	5		5	5								5										5	
Rescue 10				5		5		5				5		5	5		5		5	5			5					5	5		
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Denotes 4 personnel staffing

November-15

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
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Engine 9	5							5		5	5						5	5		5										
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Hazmat 10		5	5		5			5	5		5		5		5	5	5		5	5	5	5		5		5				5
Rescue 10		5	5			5	5	5	5	5		5				5		5		5						5			5	5
Engine 11	5	5								5					5	5	5			5					5		5		5	5
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Engine 14											5		5		5					5										
Ladder 14				5	5			5		5						5	5									5				

Denotes 4 personnel staffing

December-15

<u>Company</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>
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Denotes 4 personnel staffing

January-16

<u>Company</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>	
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Denotes 4 personnel staffing

February-16

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
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Rescue 10	5					5		5		5	5			5									5	5	5	5	5		5
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Denotes 4 personnel staffing

March-16

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
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Denotes 4 personnel staffing

April-16

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Denotes 4 personnel staffing

May-16

Company	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>
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Hazmat 10					5												5		5												
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Engine 11						5																									
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Ladder 14																															

Denotes 4 personnel staffing

June-16

Company	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
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Hazmat 10																																
Rescue 10						5																										
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Ladder 14																																

Denotes 4 personnel staffing