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MAYOR

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COUNTY OF MAUI

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April 1, 2019



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Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/3/19
Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development & Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PD-3) (EDB-1)

Dear Chair Rawlins-Fernandez:

This letter is in response to the Economic Development & Budget Committee letter, dated March 25, 2019. As requested, we are providing the following responses to your request:

1. What is the impact of the 5-9 modified work schedule on premium pay, by district?

In 2013, Wailuku Patrol was working a traditional 5-2 (8) schedule. Prior to the 5-2 schedule, officers worked a 3-12 schedule and were looking at other scheduling options. Honolulu Police Department had been working the 5/9 schedule for several years and felt that it improved the distribution of manpower and the officers preferred it to other schedules worked in Honolulu. The Maui Police Department began conducting research on the 5/9 schedule and implemented it on May 1, 2015.

The following is an overview of the 2013 Workload Assessment for the Wailuku Patrol District using the 5-2 schedule and a 2018 Assessment using the 5-9 schedule.

Summary of the 2013 workload assessment for Wailuku District: Officers responded to an average of 7 incidents per hour, 168 incidents per day, and 1,172 per week in 2013. Although actual patrol staffing varied throughout the year, an average of 80 officers were assigned to

Wailuku Patrol. Officers were available to work at a rate of 70.1%, thereby averaging 2,243 hours of patrol time per week. The proportion of patrol time consumed by calls for service, to include self-initiated calls, was 64%, leaving 36% of their available time unobligated. This left less than 22 minutes each hour of uncommitted time for administrative duties and non-directed patrol. Uncommitted patrol time is necessary to allow officers to respond to calls for service in a timely manner. It is also important for officer safety, which includes being able to send multiple officers to respond to high-priority calls for service.

The average response time for in progress and priority one calls for service was 4 minutes and 47 seconds. The average time to handle all in progress and priority one calls for service was 21 minutes and 17 seconds. The average response time for all calls for service was 6 minutes and 5 seconds, and average time to handle all calls for service was 35 minutes and 8 seconds (en-route plus on-scene time).

Overview of the 5/9 schedule: On May 1, 2015, the 5-9 schedule was adopted by the Wailuku, Lahaina and Kihei Patrol Districts. The 5-9 schedule compensates officers for the entire nine (9) or eight (8) hour scheduled shift, with the paid meal period taken when operationally feasible, provided that employees shall respond to calls for service during such time. The daily meal period is forty-five (45) minutes. The duration of a watch is four (4) complete weeks transitioning after the officer's day off. To enhance the officer's opportunity to either work or have a legal holiday off, a single or a sequence of five (5) complete weeks of a Watch Rotation is inserted into the calendar year. If officers work on any day which is observed as a legal holiday, except that whenever the major portion of a shift falls on such a day, employees shall be paid overtime at the rate of time and one-half for each of the hours worked.

A sample of the 5/9 schedule is attached at the end of this document.

Implementing the 5/9 schedule resulted in an increase in premium pay for holidays, due to the receipt of 9 hours of holiday pay, instead of 8 hours received under the 5-2 (8) schedule. The primary benefits of the 5/9 schedule include a better distribution of manpower, personnel scheduling can be adjusted for major events, staffing levels and days off are predictable, officers are scheduled an extra day off every three weeks, and a reduction in overtime for unpaid meals.

2018 workload assessment for Wailuku District: Officers responded to an average of 6 incidents per hour, 141 incidents per day, and 992 per week in 2018. Although actual patrol staffing varied throughout the year, an average of 79 sworn personnel were assigned to Wailuku Patrol, with 53 beat officers. Officers were available to work at a rate of 72.5%. The proportion of patrol time consumed by calls for service, to include self-initiated calls, was 45%, leaving 55% of their available time unobligated. This left 33 minutes each hour of uncommitted time for administrative duties and non-directed patrol.

The average response time for in progress and priority one calls for service was 4 minutes and 33 seconds. The average time to handle all in progress and priority one calls for service was 18 minutes and 58 seconds. The average response time for all calls for service was 5 minutes and 2 seconds, and average time to handle all calls for service was 26 minutes and 17 seconds (en-route plus on-scene time).

5/9 Schedule Summary: Since the implementation of the 5/9 schedule, we have seen a significant improvement in the available unobligated time per officer. In 2013, 22 minutes of each hour was uncommitted. In 2018, under the 5/9 schedule, officers had 33 minutes of each hour uncommitted. The goal of the Maui Police Department is to allocate 20 minutes of each hour responding to calls for service, 20 minutes for writing police reports, and 20 minutes for non-directed patrol. As our staffing improves, we anticipate achieving that goal. The average response time for all calls for service has also improved, from six minutes in 2013, to 5 minutes in 2018.

As expected, premium pay has shown an increase with the implementation of the 5/9 schedule. A chart of premium pay is included on the following page. The 5/9 schedule began May 1, 2015.

Premium Pay before and after the Implementation of the 5/9 Schedule *

FY 2011 Actual: \$ 5,113,368.00
 FY 2012 Actual: \$ 4,474,131.00
 FY 2013 Actual: \$ 4,630,915.00
 FY 2014 Actual: \$ 4,999,382.00
 FY 2015 Actual: \$ 5,860,184.00
 FY 2016 Actual: \$ 6,491,799.00
 FY 2017 Actual: \$ 6,791,203.00
 FY 2018 Actual: \$ 7,170,345.00

Sample of a 5/9 Schedule for Patrol

B	X	9	9	9	9	X	X	X	9	9	9	9	8	X	X	X	9	9	9	9	X	X	X	9	9	9	9	8
A	9	9	9	9	8	X	X	X	9	9	9	9	X	X	X	9	9	9	9	8	X	X	X	9	9	9	9	X
B	X	9	9	9	9	X	X	X	9	9	9	9	8	X	X	X	9	9	9	9	X	X	X	9	9	9	9	8
C	X	9	9	9	9	8	X	X	X	9	9	9	9	X	X	X	9	9	9	9	8	X	X	X	9	9	9	9
D	X	X	9	9	9	9	X	X	X	9	9	9	9	8	X	X	X	9	9	9	9	8	X	X	9	9	9	9
E	X	X	9	9	9	9	8	X	X	X	9	9	9	9	8	X	X	9	9	9	9	9	X	X	X	9	9	9
F	X	X	X	9	9	9	9	8	X	X	9	9	9	9	9	X	X	X	9	9	9	9	8	X	X	9	9	9
G	8	X	X	9	9	9	9	9	X	X	X	9	9	9	9	8	X	X	9	9	9	9	9	X	X	X	9	9


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2. Provide the actual grant revenue for each grant received for FY 2018 and FY 2019, to date. Include the current balance balances for each outstanding grant.

The grant revenue amounts for FY 2018 and FY 2019 are attached to this letter.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me.

Sincerely,



Tivoli S. Faamu
Chief of Police

Attachments
FY 2018 MPD Grants
FY 2019 MPD Grants

FISCAL YEAR 2018

INDEX CODE	GRANT TITLE	GRANT NO.	TERM	AMOUNT	BALANCE
<u>Office of Youth Services Grants</u>					
186857	Positive Outreach Interventions (POI)	DHS-16-OYS-635 #2	05/01/18 - 04/30/19	\$ 85,263.00	\$ 24,933.11
186834	KALO Program	DHS-15-OYS-515 #3	07/01/17 - 06/30/18	\$ 89,000.00	Closed
186835	Ho'ohuli Program	DHS-17-OYS-716	06/01/17 - 05/30/18	\$ 59,682.00	Closed
<u>Department of Transportation Highway Safety Grants</u>					
186845	Maui Child Restraint Project	OP18-05 (02-M-01)	10/01/17 - 09/30/18	\$ 62,100.00	Closed
186841	Distracted Driving Enforcement	DD18-10 (03-M-01)	10/01/17 - 09/30/18	\$ 68,248.84	Closed
186842	MPD Roadblock Program	AL18-02 (01-M-03)	10/01/17 - 09/30/18	\$ 366,080.56	Closed
186843	MPD Seat Belt	OP18-05 (01-M-03)	10/01/17 - 09/30/18	\$ 105,850.00	Closed
186839	MPD Speed Program	SC18-06 (01-M-03)	10/01/17 - 09/30/18	\$ 203,600.50	Closed
186838	MPD Traffic Data Records Project	TR18-03 (05-M-01)	10/01/17 - 09/30/18	\$ 90,065.00	Closed
186837	MPD Traffic Services / Reconstruction Training	PT18-01 (03-M-01)	10/01/17 - 09/30/18	\$ 105,433.00	Closed
186836	MPD Speed Equipment	HDOT SE 2018-4	10/01/17 - 09/30/18	\$ 41,100.00	Closed
<u>Edward Byrne Memorial Justice Assistance Grants</u>					
186848	Statewide Multi-Jurisdictional Drug Task Force (SMDTF)	16-DJ-04	01/01/18 - 12/31/18	\$ 46,599.00	Closed
<u>High Intensity Drug Trafficking Areas (HIDTA)</u>					
186844	High Intensity Drug Trafficking Area (HIDTA)	2017	01/01/17 - 06/30/19	\$ 203,150.00	\$ 36,512.09
<u>Violence Against Women Act (VAWA) - State Attorney General</u>					
186833	Domestic Violence: Stalking & Homicide	15-WF-06	07/01/17 - 02/28/19	\$ 53,022.00	Closed
<u>Department of Health (DOH) Grants</u>					
186832	Emergency Medical System (EMS)	ASO 16-002 Mod#2	07/01/17 - 06/30/18	\$ 376,865.83	Closed
<u>State E911 Wireless Commission</u>					
186846	Wireless Enhanced 911 Board	2018	07/01/17 - 06/30/18	\$ 3,029,000.00	Closed
				<u>\$ 4,985,059.73</u>	<u>\$ 61,445.20</u>

FISCAL YEAR 2019

INDEX CODE	GRANT TITLE	GRANT NO.	TERM	AMOUNT	BALANCE
<u>Office of Youth Services Grants</u>					
196834	KALO Program	DHS-19-OYS-930	07/01/18 - 06/30/19	\$ 89,000.00	\$ 39,844.79
<u>Department of Health (DOH) Grants</u>					
196852	Prohibiting Tobacco Sales to Minors	MOA TPEP18M #1	09/01/18 - 08/31/19	\$ 8,000.00	\$ 6,213.95
196832	Emergency Medical System (EMS)	ASO 16-002 Mod#3	07/01/18 - 06/30/19	\$ 376,865.83	\$ 59,572.02
<u>Department of Transportation Highway Safety Grants</u>					
196845	Maui Child Restraint Project	OP19-05 (02-M-01)	10/01/18 - 09/30/19	\$ 62,475.00	\$ 55,583.48
196841	Distracted Driving Enforcement	DD19-09 (03-M-01)	10/01/18 - 09/30/19	\$ 78,149.47	\$ 67,541.01
196842	MPD Roadblock Program	AL19-02 (01-M-03)	10/01/18 - 09/30/19	\$ 452,625.11	\$ 314,483.67
196843	MPD Seat Belt	OP19-05 (01-M-03)	10/01/18 - 09/30/19	\$ 100,766.10	\$ 86,611.77
196839	MPD Speed Program	SC19-06 (01-M-03)	10/01/18 - 09/30/19	\$ 196,839.00	\$ 121,356.63
196838	MPD Traffic Data Records Project	TR19-03 (05-M-01)	10/01/18 - 09/30/19	\$ 134,080.00	\$ 98,984.60
196837	MPD Traffic Services / Reconstruction Training	PT19-01 (03-M-01)	10/01/18 - 09/30/19	\$ 105,299.50	\$ 98,726.27
<u>High Intensity Drug Trafficking Areas</u>					
196844	High Intensity Drug Trafficking Area (HIDTA)	2018	01/01/18 - 12/31/19	\$ 128,840.00	\$ 47,217.72
<u>Violence Against Women Act (VAWA) - State Attorney General</u>					
196833	Combating Domestic Violence & Sex Assault	16-WF-06	04/01/18 - 05/31/19	\$ 55,380.00	\$ 30,388.01
<u>State E911 Wireless Commission</u>					
196846	Wireless Enhanced 911 Board	2019	07/01/18 - 06/30/19	\$ 1,716,134.00	\$ 371,660.74
				<u>\$ 3,504,454.01</u>	<u>\$ 1,398,184.66</u>