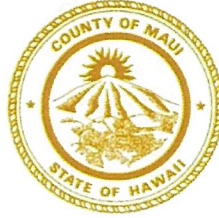


MICHAEL P. VICTORINO
Mayor
DAVID C. THYNE
Fire Chief
BRADFORD K. VENTURA
Deputy Fire Chief



RECEIVED

2019 APR -2 AM 8:46

OFFICE OF THE
COUNTY COUNCIL

DEPARTMENT OF FIRE & PUBLIC SAFETY
COUNTY OF MAUI
200 DAIRY ROAD
KAHULUI, HI 96732

March 29, 2019

Ms. Michele M. Yoshimura *my*
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 4/1/19

Mayor Date

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR (FY) 2020 BUDGET (FS-5) (EDB-1)

The Department of Fire & Public Safety has received your communication dated March 25, 2019.

1. Provide the number of callouts responded to in FY 2018 and FY 2019, to date, by station and incident type (i.e. fire, medical, rescue, or other). Include the number of labor hours and cost per callout.

Please see attachment # 1 for the number of incidents by station for FY 2018 and FY 2019. The statistics and calculations for FY 2019 are as of March 25, 2019.

The cost per call was determined using the following formula:

Employee Salaries + Operating Costs = Total Station Cost / by Number of Calls

Note: Employee salaries and operating costs were obtained using the FY 2018 Adopted Budget.

The FY 2018 Adopted Budget combines the employee salaries and operating costs for the three (3) stations located on Molokai namely Kaunakakai, Ho'olehua, and Puko'o. To allow for the most accurate calculations, the Number of Calls were also combined to determine the cost per call.

2. The number of fire inspections completed on facilities in FY 2018 and FY 2019, to date.

During FY 2018, the Department of Fire & Public Safety conducted a total of 664 facility inspections and 126 brush inspections.

To date in FY 2019, the Department of Fire & Public Safety has conducted a total of 443 facility inspections and 114 brush inspections.

If you have any questions regarding this information, please contact the Fire Chief's Office at ext. 7561 or Fire Chief Thyne at ext. 7562.

Sincerely,



DAVID C. THYNE
Fire Chief

County of Maui, Department of Fire & Public Safety
 FY 2020 Budget (FS-4) (EDB-1)

ATTACHMENT # 1

FY 2018 Incident Type and Cost by Station

	Waialuku	Paia	Lahaina	Molokai	Makawao	Kihei	Hana	Lanai	Kahului	Napili	Kula	Wailea
Fire	105	73	88	24	36	54	10	2	82	33	24	20
EMS/ Rescue	1111	501	1343	486	858	803	127	131	757	565	291	616
Hazardous Condition	42	22	27	10	34	29	7	3	44	10	17	19
Service Call	132	41	59	36	103	100	13	5	64	29	49	32
Good Intent	484	145	379	63	216	241	47	10	305	151	111	128
False Call	145	31	105	1	66	82	1	11	85	36	23	78
Severe Weather	2	0	0	1	0	1	0	0	1	0	0	0
Rupture/Explosion	0	0	1	0	0	0	0	0	1	1	0	1
Misc	3	0	3	0	0	1	0	0	2	1	0	0
TOTAL CALLOUTS:	2024	813	2005	621	1313	1311	205	162	1341	826	515	894
Salaries/Operating Costs:	\$ 1,220,237.00	\$ 1,199,174.00	\$ 2,612,172.00	\$ 3,261,880.00	\$ 1,227,134.00	\$ 1,222,516.00	\$ 1,257,600.00	\$ 1,484,978.00	\$ 4,149,995.00	\$ 1,159,194.00	\$ 1,234,303.00	\$ 2,700,192.00
Cost per Call:	\$ 602.88	\$ 1,475.00	\$ 1,302.83	\$ 5,252.62	\$ 934.60	\$ 932.51	\$ 6,134.63	\$ 9,166.53	\$ 3,094.70	\$ 1,403.38	\$ 2,396.70	\$ 3,020.35

FY 2019 Incident Type and Cost by Station - As of 3/25/19

	Waialuku	Paia	Lahaina	Molokai	Makawao	Kihei	Hana	Lanai	Kahului	Napili	Kula	Wailea
Fire	76	50	65	20	35	43	7	3	66	20	23	27
EMS/ Rescue	823	407	959	362	640	663	109	73	636	422	240	506
Hazardous Condition	32	23	25	11	21	21	7	1	25	11	14	20
Service Call	77	25	47	40	61	86	7	5	38	18	31	26
Good Intent	396	92	322	45	143	178	26	9	227	124	76	98
False Call	112	30	74	6	55	68	2	17	66	41	24	60
Severe Weather	0	0	5	0	0	0	0	0	12	0	1	0
Rupture/Explosion	1	0	1	0	0	1	0	0	0	0	0	0
Misc	5	4	16	0	2	0	2	0	0	3	0	5
TOTAL CALLOUTS:	1522	631	1514	484	957	1060	160	108	1070	639	409	742
Salaries/Operating Costs:	\$ 951,018.75	\$ 959,657.25	\$ 2,081,017.50	\$ 2,504,838.75	\$ 935,239.50	\$ 938,849.25	\$ 982,608.75	\$ 1,179,451.50	\$ 3,274,146.75	\$ 927,259.50	\$ 1,001,178.75	\$ 2,129,992.50
Cost per Call:	\$ 624.85	\$ 1,520.85	\$ 1,374.52	\$ 5,175.29	\$ 977.26	\$ 885.71	\$ 6,141.30	\$ 10,920.85	\$ 3,059.95	\$ 1,451.11	\$ 2,447.87	\$ 2,870.61