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COUNTY COUNCIL

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

March 19, 2024

Mr. Bradford Ventura, Fire Chief
Department of Fire and Public Safety
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Ventura:

SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (FS-1)

May I please request you submit your response to the following questions by **March 28, 2024**. This will enable the Committee to comprehensively review the FY 2025 Budget.

1. Please outline the major changes in your Department's budget from FY 2024 to FY 2025.
 - a. Explain any budget changes made because of the August 2023 wildfires.
 - b. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
 - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.
 - b. What is the anticipated timeline for filling these vacancies?
 - c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2025 Budget?

3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?
4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2024 that were not expansion positions?
6. How did your 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 in overtime has been paid to date in FY 2024 and what was the reason for the overtime?
 - 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 2025 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities:
 - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate the amount of Federal or State funding the County receives for each program or activity, including how much for each the County expends.
 - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.
9. If your Department had Capital Improvement Projects ("CIPs") in FY 2024:

- a. Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 2nd Quarter CIP Report.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed CIPs for FY 2025:
 - a. Rank your proposed CIPs, by priority.
 - b. Will CIP funding included in the FY 2025 Budget be encumbered by June 30, 2025? If not, how much do you anticipate will be encumbered by that date?
11. If your Department manages a revolving fund:
 - a. Explain whether the revolving fund is still needed and why.
 - b. Provide the current balance.
12. If your Department manages grants:
 - a. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.
 - b. Provide a breakdown of all grants that will be funded by your Department under Subobject Code 6317, County grant subsidy.
13. Provide details on your Department's Carryover/Savings that were included in the FY 2025 Budget.
14. What are your top three Department priorities for FY 2025 and how does your Department's budget reflect that?
15. Did your Department apply for any grant funding in FY 2024? If yes, how much in funding was received?
16. How much has your Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?

Mr. Bradford Ventura

March 19, 2024

Page 4

17. How much of your Department's expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?
18. Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.

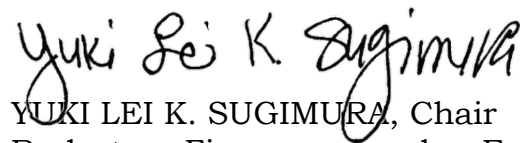
The Department is scheduled to present before the Committee on April 12, 2024. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2024 to FY 2025, 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 (James Krueger at ext. 7761, 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:2025bgt:240315altr01:jgk

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

BFED Committee

From: BFED Committee
Sent: Tuesday, March 19, 2024 6:22 PM
To: Bradford Ventura
Cc: BFED Committee; Gavin Fujioka; Chasserae Kaawa; Michelle Santos; Zeke Kalua; Maria Zielinski; Lesley Milner; Kristina Cabbat
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (FS-1); reply by 03/28/2024
Attachments: 240319afs01.pdf

Mr. Ventura: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated March 19, 2024. Please respond by **March 28, 2024**.

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

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

BRADFORD K. VENTURA
Fire Chief

GAVIN L.M. FUJIOKA
Deputy Fire Chief



DEPARTMENT OF FIRE & PUBLIC SAFETY
COUNTY OF MAUI
200 DAIRY ROAD
KAHULUI, MAUI, HAWAII 96732
www.mauicounty.gov
March 28, 2024

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

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr.
Mayor
3-28-24
Date

For Transmittal to:

The Honorable Yuki-Lei Sugimura
Chair, Budget, Finance, & Economic Development Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Sugimura,

SUBJECT: FISCAL YEAR (FY) 2025 BUDGET (BFED-1) (FS-1)

The Department of Fire & Public Safety is in receipt of your letter dated March 19, 2024. Please see our responses below.

1. Please outline the major changes in your Department's budget from FY 2024 to FY 2025.
 - a. Explain any budget changes made because of the August 2023 wildfires.

The Department changes include numerous personnel and apparatuses due to the August 2023 Wildfires. Major changes include:

- **Fire Fighter IIIs (x6) to serve as drivers/assistants to six operational Battalion Chiefs**
 - **These positions will enable Battalion Chiefs to engage while traveling to the scene.**
 - **These positions will facilitate communications from the scene to the Emergency Operations Center, as well as communicate with outside agencies and private partners.**

The Honorable Yuki-Lei Sugimura, Chair

Page 2

March 28, 2024

- **These positions will facilitate execution, tracking, and documentation of call-back personnel during major emergencies.**
- **These positions are considered front-line personnel and can be used as surge capacity.**
- **Fire Fighter IIIs (x3/station) to operate tankers at Kula and Hana Fire Stations which adds extra front-line personnel and can be used as surge capacity.**
- **Fire Fighter IIIs (x4) assigned to the Fire Prevention Bureau to meet demands for additional brush and other inspections, and assist with the execution of the Wildland Urban Interface (WUI) Program.**
- **Fire Fighter Is (x6) to be assigned at Wailuku Fire Station which adds extra front-line personnel to reduce stress at our busiest station and can be used as surge capacity.**
- **Fire Fighter Is (x3) to be assigned at Puko'o Fire Station which adds extra front-line personnel and can be used as surge capacity.**
- **Fire Captain (x1) designated as the Public Information Officer (PIO) which has been in high demand following the August 2023 Wildfires.**
- **(UNFUNDED) Fire Fighter IIIs (x3) to operate tankers at Napili Fire Station. The need for additional water supply on the West Side is evident. The position is unfunded because it will take approximately four years for a tanker apparatus to arrive.**
- **Fire Engine for Haiku Fire Station as delivery is expected to take approximately four years which matches the current projected timeline to open the Haiku Fire Station.**
- **Mini Vehicles to be assigned to Makawao, Kihei, and Wailea Fire Stations to provide additional wildland-capable vehicles for on-duty and callback personnel. This will increase our capability to respond nimbly to developing and dynamic wildfires.**
- **Portable Radios as part of the plan to improve incident communications during major events, allowing use of additional tactical channels to declutter primary command channels.**

The Honorable Yuki-Lei Sugimura, Chair
 Page 3
 March 28, 2024

- b. If your budget will decrease, how will this impact your Department’s operations and ability to serve the public?

Not applicable.

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

- a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.

P-XXXXX	Job Title	Expected Timeline
P-25803	Fire Captain	Promotion Pending – Effective 4/16
P-25780	Fire Fighter IV	Pending Recruitment
P-25676	Fire Fighter III	Promotion Pending – Effective 4/16
P-33126	Fire Fighter III	Promotion Pending – Effective 4/16
P-29010	Fire Fighter II	Pending Recruitment via DPS
P-29015	Fire Fighter II	Pending Recruitment via DPS
P-25736	Fire Fighter II	Pending Recruitment via DPS
P-29744	Ocean Safety Officer IV	Pending Promotion
P-31944	Ocean Safety Officer III	Pending Promotion
P-29744	Ocean Safety Officer I	Recruit Class Begins 4/1
P-29763	Ocean Safety Officer I	Recruit Class Begins 4/1
P-29770	Ocean Safety Officer I	Recruit Class Begins 4/1
P-29794	Ocean Safety Officer I	Pending Recruitment
P-30948	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-30957	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32528	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32544	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32545	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32546	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32547	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32568	Ocean Safety Officer I	Pending Pu’u Keka’a Contract
P-32534	Ocean Safety Officer I – H/T	Pending Pu’u Keka’a Contract
P-28955	Account Clerk III	Pending Selection

- b. What is the timeline for filling these vacancies?

See column 3 of Question 2a above.

- c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2025 Budget?

The Department is in the final phases of creating these positions to be filled. If funding is removed or decreased for these positions during the FY 2025

The Honorable Yuki-Lei Sugimura, Chair
Page 4
March 28, 2024

Budget, it will drastically delay our timeline to improving both fire and lifeguard services. Additionally, this would likely lead to an increase in overtime costs and hours.

3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?

The Department received six expansion positions in FY 2024 and was only able to fill the Fire Captain position assigned to the Training Bureau. The Department is in the process of promoting the Fire Fighter III assigned to the Training Bureau. It is expected to be filled effective April 16, 2024.

The unfilled expansion positions, including CIP Coordinator, Safety Specialist III, Fire Equipment Superintendent, and Ocean Safety Officer III, was included in FY 2025 Budget for a full year of funding. The creation of these expansion positions has already been initiated and should be completed within the current fiscal year.

4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?

All ranked expansion positions described in Question 1 will be filled through the promotional process. Subsequent backfill and Fire Fighter I positions (Wailuku and Puko'o) will be filled with the 41st Recruit Class tentatively scheduled for Spring 2025.

5. How many positions were filled in FY 2024 that were not expansion positions?

In FY 2024, we filled 14 Fire Fighter I (Recruit Class 39), 10 Ocean Safety Officers, one Account Clerk III, Fire Equipment Mechanic, and 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?

Fortunately, the Department does not have recruitment issues as far as Fire Fighters are concerned. However, we have seen less than ideal applicant numbers for our Ocean Safety Officers and civilian positions. The Department has utilized social media, newspaper, and radio outlets to advertise for Ocean Safety Officers and has relied on the Department of Personnel Services for civilian recruitment.

7. The following questions are related to overtime payments:

- a. How much in overtime has been paid to date in FY 2024 and what was the reason for the overtime?

The Honorable Yuki-Lei Sugimura, Chair

Page 5

March 28, 2024

Index Code	Program	Overtime
911008A	Administration	\$59,393.64
911421A	Training/ Health & Safety Bureaus	\$65,647.27
101075A	Fire Prevention Bureau – Revolving Fund	\$14,908.99
911412A	Fire Prevention Bureau	\$89,678.92
911024A	Wailuku Fire Station	\$155,424.49
911026A	Fire Mechanics	\$24,570.80
911032A	Paia Fire Station	\$160,234.72
911040A	Lahaina Fire Station	\$348,725.11
911057A	Molokai (Kaunakakai, Ho'olehua, & Pukoo Fire Stations)	\$331,637.67
911065A	Makawao Fire Station	\$117,354.01
911073A	Kihei Fire Station	\$134,101.36
911075A	Wailea Fire Station	\$341,278.39
911076A	Battalion Chiefs	\$113,527.69
911081A	Lanai Fire Station	\$197,848.46
911099A	Hana Fire Station	\$120,029.03
911107A	Kahului Engine & Rescue/ Recruits	\$522,626.23
911123A	Kula Fire Station	\$146,839.93
911131A	Napili Fire Station	\$143,528.81
911142A	Hazmat	\$197,839.37
911777A	Ocean Safety Bureau	\$200,714.37
	TOTAL:	\$3,485,909.26

Overtime can be attributed to collective bargaining mandates, the August 2023 Wildfires, instructor training costs, and an extreme increase in Fire Prevention requests including permits, investigations, inspections, etc.

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

Yes, a portion of the overtime costs can be attributed to vacant positions as we have minimum staffing policies for both fire and ocean safety operations.

- c. Do you anticipate that overtime costs in FY 2025 will increase or decrease and what are the reasons for your assumption?

The Department may see a decrease in overtime hours when vacant positions are filled. However, collective bargaining salary increases will contribute to an increase in overtime costs.

-
8. The following questions are related to your Department's program and activities:

The Honorable Yuki-Lei Sugimura, Chair
 Page 6
 March 28, 2024

- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate the amount of Federal or State funding the County receives for each program or activity, including how much for each of the County expends.

The Department is required to comply with the Fire Code (Adopted 2018) and HRS pertaining to fire and building inspections. These activities are not funded by the federal or state.

The Hazmat Company is responsible for receiving and reviewing Tier II reports in accordance with the Emergency Planning and Community Right-to-Know Act (HEPCRA). The Department does not receive direct funding for these activities but have access to funding through the Local Emergency Planning Committees (LEPC).

Additionally, the Department must comply with OSHA and HIOSH mandates including but not limited to Bloodborne Pathogens Standard, Respiratory Protection Standard, Hazard Communication Standard, Eye Protection and Hearing Conversation Standards, and General Occupational Safety and Health Standards.

- b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount each County expends.

The Department is required to comply with the Fire Code and its amendments which is a part of the Maui County Code.

9. If your Department had Capital Improvement Projects (CIPs) in FY 2024:

- a. Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 2nd Quarter CIP Report.

The status of FY 2024 CIP Projects can be found on Exhibit "A".

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

Puko'o Fire Station Renovation: \$0 of \$850,000 encumbered. The bid opening for construction is scheduled for April 22, 2024.

Administration Building: \$0 of \$1M encumbered. The Department is in the process of selecting consultant for preliminary planning and conceptual design.

Countywide Fire Facilities: Approximately \$100,000 of \$240,000 encumbered. Funding spent on the completion of the following projects:

The Honorable Yuki-Lei Sugimura, Chair

Page 7

March 28, 2024

- **Construct roof over Makena Ocean Safety Containers**
- **Repair and paint Ho'okipa Tower**
- **Painting of Kamaole I, II, and III Towers**
- **Painting of Ho'okipa Ocean Safety Office/Storage**

10. If your Department has proposed CIPs for FY 2025:

- a. Rank your proposed CIPs, by priority.

CIPs are prioritized as follows:

1. Countywide Fire Facilities

- **Wailuku Fire Station Kitchen Remodel**
- **Paia Fire Station Roofing Replacement**
- **Paia Fire Station Rooftop Solar Water System Replacement**
- **Paia Fire Station Foundation/Structural Component Repairs**
- **Kaunakakai Fire Station Irrigation and Landscaping Slope for Frontage**
- **Kihei Fire Station Remove/Replace Rear Driveway**
- **Ho'olehua Fire Station Re-roof/Painting**
- **Manea Place Warehouse Gutter Replacement**
- **Kanaha Lifeguard Tower Construction**
- **Construction Project Miscellaneous Spec Writing and Project Management**

2. Haiku Fire Station

- b. Will CIP funding included in the FY 2025 Budget be encumbered by June 30, 2025? If not, how much do you anticipate will be encumbered by that date?

It is unlikely, budgeted funds will be expended by June 30, 2025 due to factors including:

- **Responsiveness of vendors**
- **Overall capacity of department personnel to provide project management**
- **In relation to Haiku Fire Station only, the timeline to address responses submitted by the public review/comment phase of the environmental assessment process is unknown.**

11. If your Department manages a revolving fund:

- a. Explain whether the revolving fund is still needed and why.

The Honorable Yuki-Lei Sugimura, Chair
 Page 8
 March 28, 2024

Yes, the two revolving funds, Fire Hazard Removal and Fire Plan Review Fees, are still necessary. They are continuously used by our Fire Prevention Bureau as a source of salary funding for two Fire Fighter IV positions.

b. Provide the current balance.

Index Code	Account	Balance
101063	Fire Hazard Removal	\$48,126.17
101075	Fire Plan Review Fees	\$1,178,786.53

12. If your Department manages grants:

a. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.

The Department of Fire & Public Safety does not fund or manage any grants.

b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.

The Department of Fire & Public Safety does not fund or manage any grants.

13. Provide details on your Department’s Carryover/Savings that were included in the FY 2025 Budget.

The carryover savings included in the FY 2025 budget are from the unrestricted fund balance for FY 2023 reflected in the County’s Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2024 will be recognized in the FY 2026 budget.

14. What are your top three Department priorities for FY 2025 and how does your Department’s budget reflect that?

In FY 2025, the Department has prioritized providing better service for our community by requesting expansion positions for a Wailuku and Puko’o Fire Stations. Additionally, the Department seeks to expand services by providing tankers (with filled positions) at Kula and Hana Fire Stations. Finally, expansion positions have been requested for the Fire Prevention, Health & Safety, and Training Bureaus.

The Honorable Yuki-Lei Sugimura, Chair

Page 9

March 28, 2024

15. Did the Department apply for any grant funding in FY 2024? If yes, how much in funding was received?

Yes, the Department continues to apply for grants. Grants that were awarded, executed, or in the process of execution in FY 2024 include:

Program	Items	Requested	Awarded
FEMA Assistance to Firefighters Grant (AFG)	NFPA-Compliant Medical Exams for Firefighting Personnel	\$241,266	\$219,332 (after our matching funds requirement)
FEMA AFG for Fire Prevention and Safety	Smoke Alarms	\$17,500	\$16,667 (after our matching funds requirement)
DOT Highway Safety	Battery-powered extrication tools for E-4 and E-6	\$96,766	\$96,766
Homeland Security Grant	Ballistic Gear, USAR Training, AHIMT Training	\$165,000	\$165,000
Community Development Block Grant (CDBG)	Hoolehua Fire Mini Pumper	\$296,343	\$296,343
Community Development Block Grant (CDBG)	Hana Rescue Pumper	\$1,131,781	\$1,131,781
Community Development Block Grant (CDBG)	Fire Ski 4	\$25,000	\$25,000
State of Hawaii DLNR	Makena Ocean Safety Personnel and Equipment	\$1,710,237	\$1,710,237
TOTAL		\$3,683,8893	\$3,661,126

As of July 1, 2023, the Department has applied for the following:

Program	Items	Requested	Awarded
Community Wildfire Defense Grant (CWDG) – with HWMO	4 Fire Inspector positions for 5 years; plus, HWMO community outreach,	4,495,197	Pending

The Honorable Yuki-Lei Sugimura, Chair

Page 10

March 28, 2024

	education and home ignition zone assessment.		
FEMA Assistance to Firefighters Grant (AFG)	Trench Rescue Training with Equipment	\$93,364	Pending
FEMA Assistance to Firefighters Grant (AFG)	Cancer Screening Tests	\$214,500	Pending
DOT Highway Safety	Battery-powered extrication tools for L-3, E-5, E-9 and L-14.	\$201,798	Pending
TOTAL		\$5,004,859	Pending

16. How much has the Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?

VENDOR	AMOUNT	DESCRIPTION
911008B - Administration		
Diagnostic Lab/ Lanai Community Health Center	\$4,607.50	Drug/Alcohol Testing
Green Sands Construction dba Servpro	\$8,704.02	Biomed Remediation
Bowers and Kubota	\$70,380.22	Facility Assessments – Paia, Wailuku, and Kaunakakai
Waves of Insight	\$1,562.50	Recruit Class 39 – Psychological services, MFD wellness consultation
Waves of Insight	\$3,509.87	Monthly psychological services
808 Towing	\$651.04	Relocation of two 40’ containers – JTC
TOTAL:	\$89,415.15	
911026B – Fire & Public Safety Commission		
Ralph Rosenberg	\$2,361.79	Commission meeting transcripts
TOTAL:	\$2,361.79	
911255B – Health & Safety Bureau		
Costco	\$7,141.35	Hep B Vaccinations
Pacific Emergency Care	\$13,416.69	Medical Director Services
TOTAL:	\$2,361.79	
911256B – Health & Safety Bureau		
Waves of Insight	\$1,562.50	OSO Lifeguard 1 entry report
TOTAL:	\$1,562.50	
911412B – Training		

The Honorable Yuki-Lei Sugimura, Chair
Page 11
March 28, 2024

Across the Street Productions	\$8,410.60	Blue Card Online Training/ Annual Instructor Renewal
Rainbow Services of Maui	\$145.83	Port-a-Potty – 11/8-9 Training
TOTAL:	\$8,556.43	
911024B – Wailuku Fire Station		
Cooling Systems Maui	\$937.50	Install Air Conditioning Unit
TOTAL:	\$937.50	
911026B – Fire Mechanics		
Bobo's Auto Service	\$95.64	Safety Inspection
Ekahi Automotive	\$234.36	Safety Inspection
Kiwi Car Care	\$260.40	Safety Inspection
Josh Place Small Engines	\$1,093.75	Safety Inspection
Island Automotive Center	\$26.99	Safety Inspection
TOTAL:	\$1,711.14	
911032B – Paia Fire Station		
Pural Water Specialty Co.	\$160.42	Backflow Preventer Inspection
TOTAL:	\$160.42	
911040B – Lahaina Fire Station		
Pural Water Specialty Co.	\$240.62	Backflow Preventer Inspection
TOTAL:	\$240.62	
911065B – Makawao Fire Station		
Maui Fire Control	\$645.83	Annual fire extinguisher maintenance & certification
TOTAL:	\$645.83	
911075B – Wailea Fire Station		
Pural Water Specialty Co.	\$320.83	Backflow Preventer Inspection
TOTAL:	\$320.83	
911099B – Hana Fire Station		
Happy Valley	\$2,843.73	Repair extractor
TOTAL:	\$2,843.73	
911107B - Kahului Fire Station		
Pural Water Specialty Co.	\$240.62	Backflow Preventer Inspection
TOTAL:	\$240.62	
911131B – Napili Fire Station		

The Honorable Yuki-Lei Sugimura, Chair
 Page 12
 March 28, 2024

Pural Water Speciality Co	\$161.26	Backflow Preventer Inspection
TOTAL:	\$161.26	
911777B – Ocean Safety Bureau		
Matt Acgolicol	\$999.50	Tower mural painting
Diagnostic Laboratories	\$2,362.45	Drug & Alcohol Testing
324 Enterprises	\$989.52	Baldwin Park – Widen Existing Container Ramp
Tetra Tech	\$3,523.80	SMA Permit – Towers at Kaanapali & Kanaha
Ekahi Automotive	\$69.79	Safety Inspection
Island Automotive	\$56.99	Safety Inspection
808 Live Electric	\$1,250.00	Electrical installation and troubleshooting
TOTAL:	\$9,252.05	
PROFESSIONAL SERVICES TOTAL:	\$138,967.91	

17. How much of the Department’s expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?

The exact reimbursement figures are undetermined at this time as we are still in the process of completing project applications. Project applications must be reviewed by Hawaii Emergency Management Agency (HI-EMA) and FEMA. The following table represents current estimates of anticipated FEMA reimbursements for expenses incurred in FY 2024.

Expense	Estimate for FEMA’s 90% Cost Share	Notes
Replacement of two apparatus burnt up in the fire, along with their equipment.	\$848,816	This is after insurance settlements are received. Replacement vehicles have been purchased, but will arrive in roughly 3-4 years. Their cost is known. Equipment replacement is just getting underway, and so that cost is a preliminary estimate.
Helicopter and Heavy Equipment	\$339,964	As invoices have been received and paid, this number is accurate, assuming FEMA agrees all these expenses are eligible for reimbursement.

The Honorable Yuki-Lei Sugimura, Chair
 Page 13
 March 28, 2024

“Force Account Labor” (Overtime)	\$495,000	This figure is based on our best data, but is subject to FEMA review.
“Force Account Equipment” (vehicle use and maintenance, including some repairs)	\$450,000	This is a rough estimate, as calculations are still being made and eligible costs still being determined.
Other Expenditures (materials, supplies, equipment purchases, etc.)	\$590,000	This is a rough estimate, as some of the expenses in the calculation may be deemed ineligible, and not all figures are in.
TOTAL	\$2,723,780	

Note: The Department does not expect to have any reimbursable expenses in FY 2025 with the exception of grant management labor costs.

- Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.

Type I Fire Engine (Engine 1): The Department is already in contract to replace this front-line fire engine with payment having been made 100% up front to reduce cost. It has been included in a FEMA reimbursement project that FEMA has already dispersed funds based on preliminary estimates to HI-EMA.

**Estimated Cost: \$1,344,180 Note: Insurance is expected to cover \$805,136.
 Estimated Timeline: Apparatus delivery expected in 3-4 years.**

Wildland/Mini Fire Engine (Wildland 3): The Department is already in contract to replace this front-line fire mini engine, with payment having been made 100% up front to reduce cost. It has been included in the same project as Engine 1.

**Estimated Cost: \$347,931. Note: Insurance is expected to cover \$225,491.
 Estimated Timeline: Apparatus delivery expected in 3-4 years.**

All Equipment on Engine 1 and Wildland 3: This includes SCBA, fire hose, rescue equipment, medical response equipment, etc. This is included in the FEMA reimbursement project shown above.

The Honorable Yuki-Lei Sugimura, Chair
Page 14
March 28, 2024

Estimated Cost: \$282,000 (approximate), 90% is expected to be reimbursed by FEMA.

Estimated Timeline: Equipment delivery expected by June 30, 2024.

Additional Fire Response Vehicles: A large number of vehicles were damaged in ways that don't require complete replacement but nonetheless have required substantial repairs.

Estimated Cost: \$126,850, 90% is expected to be reimbursed by FEMA.

Note: These expenses incurred thus far for vehicle repairs attributed to the wildfires. As repair work continues the cost will increase.

Estimated Timeline: Completed repairs expected by June 30, 2024.

Additional Fire Equipment: This includes but is not limited to: radios, fire hose, fire hose appliance, PPE, foam, rescue boards, and other miscellaneous items.

Estimated Cost: \$600,000, 90% is expected to be reimbursed by FEMA although they have considerable discretion as to what they will consider an eligible expense.

Estimated Timeline: Equipment delivery expected by June 30, 2024.

If you have any further questions, please contact the Office of the Fire Chief at (808) 270-7561.

Sincerely,



BRADFORD K. VENTURA
Fire Chief

Project/Item	Budget Amount/Acct	Deadline	Current Status
Lanai Expansion (Planning/Design/Construction)	\$2,600,000/CBS 1005	12/31/2022	Construction in progress. Pre-Final Walkthrough Inspection completed. Punchlist items are currently being addressed. Project is very close to being declared "substantially complete".
Makawao Carport/Workshed-Design	*CW\$500,000/CBS 1003	12/31/2020	RSK assisting with submittal review and RFI's. Construction in progress.
Hoolehua Carport-Design	*CW\$500,000/CBS 1003	12/31/2020	Construction complete.
Hoolehua FS Renovation/Addition	\$350,000/CBS 6065, +\$550,000 FY2022	12/31/2021	Project 100% completed pending final inspections and CO. Contractor working on fulfillment.
Makawao Carport/Workshed-Construction	\$770,000/CBS2314	12/31/2022	Construction in progress. B+K working with Dept by providing CM services. Project currently considered 45% complete.
Haiku Fire Station-Planning/Design	\$800,000/CBS1002	12/31/2022	AHL in contract for Planning/Design. Expected timelines received by AHL for planning purposes. Updating of existing draft EA in progress. New conceptual timeline reflects budget request for construction delayed until 2024 to be requested in FY26 budget. Dept working with Munekiyo Hiraga to complete the EA process. Public and agency comments require further work prior to response.
Puko'o Fire Station Relocation	\$325,000/CBS4617	12/31/2022	Property purchased and acquired.
Puko'o Fire Station Renovation	\$500,000/CBSxxxx	12/31/2022	Final EA and FONSI posted. Bid package submitted to Purchasing, with anticipated bid opening date of April 22, 2024.
Administration Building - Conceptual Planning/Design	\$1,000,000/CBS7871	12/31/2024	Dept in the process of selecting a design consultant.
Kahului Hose Tower Stairs Refinishing	*CWFF/\$775,000	12/31/2023	In contract with R&M Painting. Work commencing on 3/18/24
Facility Assessments	*CWFF/\$300,000	12/31/2022	Bowers + Kubota contracted. Dept received completed reporting for Kaunakakai, Wailuku, and Paia Fire Stations. Additional funding for contract will allow assessments for Lahaina, Makawao, and Kihei Fire Stations. Work ongoing. Assessment team reviewing as-built drawings of Lahaina, Makawao, and Kihei Fire Stations. Awaiting scheduling for site visits.
Lanai Fire Station Renovations	*CWFF/\$775,000	12/31/2023	Decision to manage renovations internally (window replacements). Exterior lighting completed. AC units for this project have been procured. FSO working on getting estimates for AC unit and procuring materials for window replacement.
Kahului Fire Station Parking Lot Repaving	*CWFF/\$775,000	12/31/2023	Repaving work complete, painting scheduled for the week of March 18, 2024. Cost \$240,000
Wailea Fire Station Fuel Tank Replacement	*CWFF/\$775,000	12/31/2023	The unanticipated failure of the Wailea Fire Station fuel tank led to the need for this emergency procurement. Cost: \$135,000. Neil Nakai awarded this project. Tank installation completed, but Nakai found a leaking fuel line that feeds the pump. Estimates for this repair received and a change order has been submitted to cover the additional cost. Pump remains inop until this repair can be made.
Paia Roofing Replacement	*CWFF/\$775,000	12/31/2023	The need for roofing replacement was concluded while consultants were conducting site investigations as part of the Facility Assessment project. This project will not be able to be funded through the ESPC contract, therefore a budget request in FY 25 has been submitted.

Lahaina Fire Station Automatic Transfer Switch

*CWFF/\$775,000

12/31/2023

In contract with ELCCO for this project. Plans/permitting in progress. The need for this ATS upgrade became apparent during the Lahaina Fire. This upgrade will allow all circuits at the Lahaina FS to be supplied by the emergency generator. Currently, only a few select circuits are fed.

Dept of Fire & Public Safety: CIP Update 3.15.2024
FY24 Q2

BFED Committee

From: Lesley Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Thursday, March 28, 2024 6:17 PM
To: BFED Committee
Cc: Janina Agapay
Subject: (BFED-1)(FS-1)
Attachments: (BFED-1)(FS-1).pdf

Aloha,

Please see attached correspondence from the Department of Fire and Public Safety. Thank you!

-Lesley

Lesley Milner
Acting Budget Director
County of Maui
200 S. High Street
Wailuku, HI 96793
808-270-8239