

BFED Committee

From: Tamara A. Paltin
Sent: Monday, April 24, 2023 8:55 AM
To: BFED Committee; MARIA.ZIELINSKI@CO.MAUI.HI.US; Lesley J. Milner; Kasie M. Takayama; Yvette Bouthillier; Bradford Ventura
Subject: Fire revisions after discussion with fire chief

Changes reflect true SR-15A rate and adjustment for delayed hiring for Pu'u Keka'a

FIRE AND PUBLIC SAFETY

BUDGET DETAILS PG 8-3

MOVING CIP COORDINATOR POSITION TO DEPT OF MANAGEMENT

FIRE HAS A RELATIVELY SMALL NUMBER OF CIP –IN FY 24 THERE ARE 3 CBS ALL GENERAL FUNDED, APPROXIMATELY \$1.6M (IF \$3M IS CUT FROM CBS7671), UNDER MANAGEMENT CIP COORDINATOR COULD DO MORE CIP COORDINATION WITH A WORKLOAD SIMILAR TO PUBLIC WORKS, PARKS OR ENVIRONMENTAL MANAGEMENT ALSO THIS WAS PART OF THE REASONING BEHIND ALL THE ENGINEERS AND PLANNERS IN MANAGEMENT

MOVE P-00408 FIRE CIP COORDINATOR \$68,556 TO DEPT OF MANAGEMENT TO BE ABLE TO COORDINATE MORE PROJECTS (8 MONTHS FUNDING)

BUDGET DETAILS PG 8-6

CUT 911008B-6060 ASSOCIATED FURNITURE \$2,500

BUDGET DETAILS PG 8-66

DECREASE FUNDING FOR P-29765 OSOII VACANCY SR-17H->6 MONTH SR-15A (\$25,062) + 6 MONTHS SR-17A (\$27,078)=\$71,256 - \$52,140 = \$19,116
(FINANCE CUT ASSOCIATED FRINGE \$16,982)

BUDGET DETAILS 8-67

DECREASE FUNDING FOR P-29774 OSOII VACANCY SR-17E (\$63,396-\$52,140) \$11,256
(FINANCE CUT ASSOCIATED FRINGE \$9,999)
DECREASE FUNDING FOR P-29784 OSOII VACANCY SR-17G (\$68,544-\$52,140) \$16,404
(FINANCE CUT ASSOCIATED FRINGE \$14,573)

BUDGET DETAILS 8-69, 70, 71

VACANCIES: P-X3055, P-X3056, P-X3057, P-X3058, P-X3059, P-X3060, P-X3061 (.5), P-X3062, P-X3063, P-X3064, P-X3065, P-X3066, P-X3067, P-X3068, P-X3069, P-X3070, P-X3071, P-X3072, P-X3073, P-X3074, P-X3075 (.5)
11 MONTH FUNDING FOR 13.5 E/P OSO II DUE TO NEXT RECRUIT CLASS STARTING IN AUGUST, FIRST 6 MONTHS OSO I SR-15A \$25,062 THEN 5 MONTHS SR-17A \$22,565 TOTAL DECREASE FOR 13.5 POSITIONS **\$88,142**
6 MONTH FUNDING FOR 6.5 E/P OSO II TOTAL DECREASE FOR 6.5 POSITIONS **\$189,111**
(FINANCE CUT ASSOCIATED FRINGE \$246,311)

BUDGET DETAILS 8-65

11 MONTH FUNDING FOR OSOIII DUE TO UNCERTAINTY OF PU'U KEKA'A OPENING BUT ALREADY HAVING 2 OSOIII FOR THAT LOCATION P-00427 CUT \$6,681
(FINANCE CUT ASSOCIATED FRINGE \$5,935)

PROGRAM BUDGET PG 741

CBS 7871 ADMINISTRATION BUILDING CUT \$3M

FIRE CUTS \$3,333,210

MOVE \$68,556 TO MANAGEMENT

FRINGE CUTS \$293,800

TOTAL CUTS \$3,627,010 + MOVE \$68,556