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

March 23, 2023

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

Dear Mr. Ventura:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (FS-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
 - a. Please include the job titles for the vacant positions and how long they have been vacant.
 - b. What is the timeline for filling these vacancies?
 - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the 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 overtime has been paid to date in FY 2023 and what was the reason for these costs?
 - 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 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
 - a. Provide the current status of each project.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
 - a. Rank your proposed CIPs, by priority.
 - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Mr. Bradford Ventura
March 23, 2023
Page 3

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

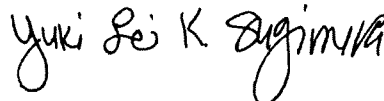
The Department is scheduled to present on April 5, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- o Operations
- o CIPs
- o Grants awarded by the Department, if any
- o Grants received by the Department, if any
- o Revolving funds
- o 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 (Lesley Milner at ext. 7886, 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:2024bgt:230323altr01:ljam

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

BFED Committee

From: BFED Committee
Sent: Thursday, March 23, 2023 6:09 PM
To: Bradford Ventura
Cc: BFED Committee; Gavin Fujioka; Chasserae Kaawa; Richelle Wakamatsu; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (FS-1)
Attachments: FS-1.pdf

Mr. Ventura: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

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

KEKUHAUPIO R. AKANA
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 31, 2023

Ms. Maria Zielenski
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

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

APPROVED FOR TRANSMITTAL

A handwritten signature in black ink, appearing to read "Richard T. Bissen, Jr.", written over a green horizontal line. Below the line, the word "Mayor" is printed in green. To the right of the signature, the date "3-31-23" is handwritten in black ink, and below it, the word "Date" is printed in green.

For Transmittal to:

Honorable Yuki Lei K. Sugimura
Chair, Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Sugimura,

SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (FS-1)

The Department of Fire & Public Safety is in receipt of your letter dated March 23, 2023. Please see our responses below.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?

The Department's major changes from the FY 2023 to FY 2024 Budgets have been outlined below:

- 1) **Expansion Positions**
 - a. **Safety Specialist III**
 - b. **CIP Coordinator**

- c. **2nd Fire Captain assigned to the Fire Training Bureau**
 - d. **4th Fire Fighter III assigned to the Fire Training Bureau**
 - e. **Fire Equipment Superintendent**
 - f. **Ocean Safety Officer III (Lieutenant) at Kamaole III**
- 2) **In FY 2024, apparatus have been placed in our general fund instead of being categorized as CIP/bonded initiatives within Department of Finance budget.**
- 3) **Partial-Year to Full-Year Funding for FY 2023 Expansion Positions**
 - a. **Ocean Safety Officer IIs—20 EP**
 - b. **Ocean Safety Officer IIIs—3 EP**
 - c. **Ocean Safety Bureau Chief**
 - d. **Building Maintenance Repairer II**
 - e. **Fire Equipment Mechanic**
 - f. **2nd Fire Captain at the Fire Prevention Bureau**
 - g. **Fire Fighter IV (Lieutenant) at Fire Prevention Bureau**
- 4) **Increase Pursuant to Collective Bargaining Agreements**
 - a. **Bargaining Unit 03 – 8.90% Increase**
 - b. **Bargaining Unit 13 – 6.08% Continued Step Movements**
 - c. **Bargaining Unit 11 – 7.12% Increase, Continued Step Movements**
 - d. **Bargaining 15 – 7.12% Increase, Continued Step Movements**
- 5) **Increase in vendor costs (SCBA, turnouts, uniforms, apparatus, etc.)**
- 6) **\$55,000 for expanding First Due software to include incident reporting, scheduling, and equipment inspection to replace Zoll Fire RMS.**
- 7) **CIP**
- 8) **Program reorganization —Training and Hazardous Materials program has been updated to Training and Health & Safety Bureau to reflect our actual organization.**

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

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

As of today, the Department has the following vacancies. Please note, this information is more accurate than the vacancy report as the vacancy report does not account for employees occupying unfunded 9000 series positions.

Position Title	Timeline	Vacant Effective
Fire Fighter I (x12)	Recruit class effective 6/1/23	Various due to retirements, etc.
Ocean Safety Chief (x1)	Pending DPS audit.	10-month funding
Ocean Safety Officer II (x23)	5.5 OSO Is will begin recruit class on 4/1/23. 16.5 vacancies will be filled as part of the next recruit class tentatively scheduled for 8/1/2023.	1/1/23 (x11.5) 3/1/23 (x9.5) Various due to retirements, etc. (x3)
Account Clerk III (x1)	Pending DPS creation of eligible list.	3/1/23
Fire Equipment Mechanic (x1)	Conducting interviews.	1/18/23

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

See response above, question # 2a.

- c. Would there be any consequences from removing funding for these vacant positions from the FY 2024 Budget?

Yes, because the recruitments and/or agreements for these positions are already in progress. If we don't receive funding in FY 2024, we would have to request for a budget amendment in order to avoid significant disruption to our operational plans and efficiency.

3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

The Department filled five expansion position received in the FY 2023 Budget, including the Building Maintenance Repairer II, Firefighter IV (Plans Reviewer), and three Ocean Safety Officer IIIs (one for OS Administration and two for Pu'u Keka'a).

The Department has interviewed candidates for the Fire Equipment Mechanic expansion position received in the FY 2023 Budget but has not filled the position yet. The fire captain expansion position in the FY 2023 Fire Prevention Program is going through the reorganization process. The Department plans to fill the position as soon as it is created.

The Ocean Safety Program received 6.5 Ocean Safety Officer II expansion positions for Pu'u Keka'a and 13.5 Ocean Safety Officer II expansion positions to accommodate a new 4/10 schedule. On April 1, 2023, the first seven Ocean Safety Officer Is will begin recruit training. The next class is tentatively scheduled to begin on August 1, 2023.

The Ocean Safety Bureau Chief position is currently being audited by the Department of Personnel Services to determine the appropriate class. Once the position is created, we expect to recruit internally.

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?

The Department has proposed a number of expansion positions in the FY 2024 Budget to boost our training program which consists of our Fire Training Bureau and Health & Safety Bureau. The expansion positions for this program include a Safety Specialist III, a Fire Captain, and a Fire Fighter III. With the exception of the Safety Specialist III, which will likely be recruited via inter-county and outside resources (e.g., newspaper, radio, social media, etc.), the Fire Captain and Fire Fighter III will be filled via the department's promotional process.

Additionally, the Department has proposed to hire a CIP Coordinator. This position would also be specialized and we would likely recruit via inter-county and outside resources (e.g. newspaper, radio, social media, etc.).

There are a number of proposed fire fighter expansion positions that do not require funding at this time, as they are potential vacancies created by the Olowalu Fire Station community project, which is very unlikely to be completed by the conclusion of FY 2024.

The Department has also proposed an Ocean Safety Officer III (Lieutenant) for Kamaole III, which is the only beach currently not assigned a permanent Ocean Safety Officer III.

5. How many positions were filled in FY 2023 that were not expansion positions?

The Department filled 14 positions due to retirement, resignation, etc. After promotions, we are hiring 12 Fire Fighter Trainees set to start recruit class on June 1, 2023. An Account Clerk III position was filled effective 3/1/23 and a Building Maintenance Repairer I was filled effective 4/1/23.

6. In what ways did the Department recruit to fill vacancies and what were the most effective methods of attracting candidates?

Our most effective method of recruitment continues to be word of mouth. However, the Department also employs other traditional recruitment methods by attending in-person and virtual job fairs, and advertising via local newspaper, radio, social media, etc. Recruitment for vacant entry level positions (Fire Fighter Trainee, Ocean Safety Officer I) is coordinated through the Department of Personnel Services. As is common nationwide, finding the right candidate to fill vacancies has become more difficult than in previous years.

7. The following questions are related to overtime payments:

- a. How much overtime has been paid to date in FY 2023 and what was the reasons for these costs?

In FY 2023, the Department paid \$2,807,887.06 in overtime for the following reasons:

- 1) Union-negotiated
 - a. Rank-for-rank recall
 - b. Return to home station following relocation
- 2) Daily staffing shortages
- 3) Training
- 4) Extended beach coverage and working lunches
- 5) Large incident call outs
- 6) Major incident rehab standby and response
- 7) Plans review on weekends
- 8) Fire investigation standby and call outs
- 9) PIO after hours
- 10) Building and executing exercises
- 11) Instructors
 - a. Incumbent
 - b. Recruit Class
 - c. Preparation to teach and program/cadre meetings
- 12) Honor Guard
- 13) Apparatus Procurement Committee
- 14) EOC activations
- 15) Administrative overtime – Fire Fighter Trainee and Ocean Safety Officer Physical Agility Test
- 16) Grant Writing
- 17) CERT Program Instructors
- 18) Public Education
 - a. Junior Lifeguard Program

- b. Community Hands-Only CPR**
- c. Fire Extinguisher Training**
- d. Keiki ID/ Character Requests**

19) Job fairs

20) Medical standby at community events (e.g. youth sports, etc.)

21) Fire Equipment Mechanic call outs & standby

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

Most of the reasons (listed above) for overtime wouldn't have decreased if the vacant positions were filled with the exception of a portion of the relocation and return to home station overtime and daily staffing shortages. With our minimum staffing policy, overtime would still occur due to employees taking vacation, sick leave, etc.

- c. Do you anticipate that overtime costs in FY 2023 [2024?] will increase or decrease and what are the reasons for your assumptions?

The Department expects an increase in overtime costs due to pay increases associated with collective bargaining.

8. If your Department had Capital Improvement Projects (CIPs) in FY 2023:

- a. Provide the current status of each project.

The Department has 10 CIP projects as listed below:

- 1) Lana'i Fire Station Apparatus Bay – Construction expected to begin in April, 2023 and be completed by the end of October, 2023.**
- 2) Ho'olehua Fire Station Renovation/Addition – Construction in progress, expected completion by July, 2023.**
- 3) Makawao Fire Station Addition – In contract for construction but there are delays with permitting. Expected completion was originally set for October, 2023 but will now hinge upon permits.**
- 4) Ha'iku Fire Station Planning/ Design – Continued work with the planning consultant.**
- 5) Puko'o Fire House Renovation – Planning and design work currently underway.**
- 6) Fire Station Painting – Lana'i Fire Station painting complete. Wailea Fire Station painting expected to be completed in April, 2023. Hana Fire Station painting expected to be completed in May, 2023.**

- 7) **Facility Assessments – Consultants completed onsite investigation work at Kaunakakai, Wailuku, and Pa‘ia Fire Stations; Department awaiting finished reports. FY 2023 funding for the continuation of this project is in process of encumbrance. Makawao, Kihei, and Kahului Fire Stations will be assessed in next phase.**
 - 8) **Kahului Fire Station Hose Tower Stairs Refinishing – Preparing specs and finding contractors willing to take on the project.**
 - 9) **Kahului Fire Station Parking Lot Repaving – Project will go out to bid in April, 2023.**
 - 10) **Lana‘i Fire Station Renovations – Department will manage renovations internally for cost savings. Material costs will be paid utilizing FY 2023 Countywide Fire Facilities funding.**
- b. Provide information on how much funding has been encumbered or expended to date for each project.

Project	Encumbered	Expended
Lanai Fire Station Apparatus Bay	\$2,460,000	\$0
Ho‘olehua Fire Station Renovation/Addition	\$900,000	\$536,907
Makawao Fire Station Addition	\$770,000	\$0
Haiku Fire Station Planning/ Design	\$967,942	\$323,889
Puko‘o Fire Station Renovation	\$390,000	\$32,919
Fire Station Paintings: Hana, Lanai, & Wailea	\$305,450	\$70,000
Facility Assessments	\$150,000	\$40,683
Kahului Fire Station Hose Tower Stairs Refinishing	\$0	\$0
Kahului Fire Station Parking Lot Repaving	\$0	\$0
Lanai Fire Station Renovations	\$0	\$0

9. If your Department has CIPs in FY 2024:

- a. Rank your proposed CIPs by priority.

The Department as prioritized the following projects:

- 1) **Countywide Fire Facilities – Design, renovation/ rehabilitation of Countywide Fire Facilities for FY 2024 includes but is not limited to:**
 - a. **Roof for containers at Makena Beach Park (OS)**
 - b. **Repair and paint Ho‘okipa Tower (OS)**
 - c. **Asphalt sealing at Napili Fire Station (Fire)**
 - d. **Storage and fencing at Napili Fire Station (Fire)**

- e. Bathroom repairs at Kihei Fire Station (Fire)
 - f. Tower painting at Kamaole I, II, and III (OS)
 - g. Painting of office/storage at Ho'okipa (OS)
 - h. Carport design at Kula Fire Station (Fire)
- 2) Puko'o Fire House Renovation
 - 3) Administrative Building Land Acquisition

- b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?

The Department's goal is to have all approved funding for CIP encumbered by June 30, 2024. However, there may be planning processes that need to happen which may not allow this to occur as we would desire. The Department will continue to work with consultants to adhere with these timelines.

10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.

The carryover savings included in the FY 2024 proposed budget is from the unrestricted fund balance for FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 Budget.

11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Priority 1: Employee Wellness and Safety

- a. Safety Specialist Position
- b. Additional funding for mental wellness professional services
- c. Firefighter PPE—turnouts, SCBA, compressor maintenance, etc.
- d. Grant funding (awarded in FY '23, to be used in FY '24) for enhanced FF physicals.
- e. Fitness equipment

Priority 2: Supporting Bureaus and Administrative Personnel to Enhance Efficiency and Retention

- a. CIP Coordinator
- b. Additional captain and FFIII in training
- c. Reallocation of Comms Tech to Comms Coordinator
- d. Reallocation of Chief's Secretary from SR-20K to SR-20L
- e. Adequate premium pay for bureaus

- f. Funding for training props and facilities (containers, mannequins, computers, projector, etc.)**
- g. 12-month funding for admin and bureau positions added in FY '23 with partial funding (BMR II, 2nd FPB captain; additional FF IV; OS Chief...).**

Priority 3: Proactive Maintenance of Vehicle Fleet

NOTE: In contrast to previous years, all of FY 2024 vehicle requests are currently placed in the general fund as opposed to CIP or as part of the Department of Finance's Budget.

- a. Fire Equipment Superintendent**
- b. Replacements for R-10, T-10, M-13, U-9**
- c. RWCs and UTVs/ATVs for OSB in keeping with fleet maintenance plan**

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?

Since July 1, 2022 we have applied for a total of \$1,315,532.32 in grant funding. These grant applications are still pending award.

During FY 2023, the Department of Fire & Public Safety has been awarded \$2,174,389.56 in grant funds. This includes:

- 1) \$1,710,237.00 from the State of Hawaii, Department of Land & Natural Resources for Lifeguard Services at Makena Beach Park.**
- 2) \$43,345.98 in unsolicited private donations.**
- 3) Remaining funds consist of grants awarded through state and federal programs.**

13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

The Department spent \$87,251.14 on professional services including:

- 1) Mental health program**
- 2) Medical Director**
- 3) Drug and alcohol testing required by collective bargaining agreements**
- 4) Professional cleaning/inspection of turnout ensembles**
- 5) Radio repairs**
- 6) Blue Card Command training**
- 7) Motor vehicle safety checks**
- 8) Lifeguard tower mural paintings**

Honorable Yuki Lei K. Sugimura, Chair
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Friday, March 31, 2023

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

Sincerely,

A handwritten signature in black ink, appearing to read 'B. Ventura', written in a cursive style.

BRADFORD K. VENTURA
Fire Chief

BFED Committee

From: Janina Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Friday, March 31, 2023 4:18 PM
To: BFED Committee
Subject: FY 24 Budget (BFED-1)(FS-1)
Attachments: FY24 (BFED-1)(FS-1).pdf

Aloha,

Please see attached signed letter for the FY 24 Budget (BFED-1) (FS-1)

Mahalo,

Janina Agapay

Budget Office
County of Maui
200 South High Street
Wailuku, Maui, HI 96793
Email: Janina.E.Agapay@co.maui.hi.us