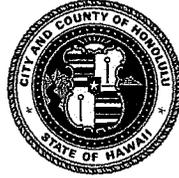


HONOLULU FIRE DEPARTMENT
CITY AND COUNTY OF HONOLULU

636 South Street
Honolulu, Hawaii 96813-5007
Phone: 808-723-7139 Fax: 808-723-7111 Internet: www.honolulu.gov/hfd

KIRK CALDWELL
MAYOR



MANUEL P. NEVES
FIRE CHIEF

LIONEL CAMARA JR.
DEPUTY FIRE CHIEF

May 1, 2015

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAY -7 AM 11:52

Dear Chair Kobayashi and Councilmembers:

SUBJECT: Comments on Proposed Bill 13 (2015), CD2 Amendments for
the Honolulu Fire Department

Please find attached our comments regarding the budget amendments in Bill 13 (2015),
CD1.

Sincerely,

Handwritten signature of Lionel Camara Jr.

LIONEL CAMARA JR.
Acting Fire Chief

Attachment

CONCUR:

Handwritten signature of Nelson H. Koyanagi Jr.

Nelson H. Koyanagi Jr., Director
Department of Budget and Fiscal Services

APPROVED:

Handwritten signature of Roy K. Amemiya, Jr.

Roy K. Amemiya, Jr.
Managing Director

RECEIVED
2015 MAY -7 A 11: 23
CITY COUNCIL
HONOLULU, HAWAII

Attachment

DEPARTMENT: HONOLULU FIRE DEPARTMENT (HFD)

ADMINISTRATION

Councilmember: Ernest Y. Martin

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(221,148)	GN	Decrease funding for salaries and decrease position count.
Position Count (3.0)		

Department's Comments and Concerns:

The HFD administrative support network is critically understaffed. We currently have only two Fire Captain positions within the Administrative Services Bureau (ASB), which were created in 1994. Although our department has grown, the administrative support network has remained the same.

Since 1994, the HFD added 9 facilities, 6 apparatuses, 93 personnel, without the corresponding additional budgetary and support staffing needs. In fiscal year (FY) 2001, the HFD's Operating Budget was \$55,500,964. In FY 2015, the budget grew to \$112,984,502, which is an increase of 102%.

Over the last three years, our Planning and Development section (P&D) has acquired an average of \$1,774,796 annually from grants. However, they do not have a Fire Captain position. As such, the duties and responsibilities are being conducted by a 40-hour Training Captain, who is on special assignment (SPA). This Captain writes grants and facilitates and manages the various grant lifecycles, including application, award, resolution to acceptance and request matching funds, procurement, and the close-out process, i.e., reports, documentation, and payment. Additionally, this position supports our accreditation, National Fire Incident Reporting System, and records management system.

In the past, the HFD has utilized SPA volunteers to meet staffing needs in our bureaus. As of 2013, the Hawaii Fire Fighters Association (HFFA) has disallowed this practice citing collective bargaining agreement violations. In 2014, we were able to reallocate five vacant, decommissioned fireboat (FB) positions to Recruit Training Officers. This process allowed the HFD to address staffing needs without adding to the overall position count. The City administration and the HFFA supported this reallocation. In proposed Bill 13 (2015), three additional FB positions were reallocated to bureau positions using the same process. These positions are necessary to address staffing needs in our ASB, including the Occupational Safety and Health Office, and P&D.

FIRE OPERATIONS

Councilmember: Ernest Y. Martin

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$ 221,148	GN	Increase funding for salaries and increase position count.
Position Count (3.0)		Add Proviso: "At least \$868,932 of salaries shall be appropriated to fully staff a ladder truck for Quint 43."

Department's Comments and Concerns:

The HFD does not plan to staff Quint 43 in FY 2016. Based on our analysis, an additional apparatus is not warranted at this time. Current statistics (see attached) show that Engine 43 ranks in the bottom 30% in regard to incidents occurring in response areas. Between 2009 and 2014, the East Kapolei Fire Station responded to 4,065 incidents, whereas the Pawa Fire Station, which is our busiest station, responded to 19,238 incidents.

The East Kapolei Fire Station is staffed with an engine company, and projected growth in the community has not been realized at this time. Incident statistics validate that a single company at the East Kapolei Fire Station meets the needs of the department and the community. Adding a ladder company now would not be feasible from an emergency response or fiscal standpoint; however, this may change in the future.

Increasing the staffing with three additional Captains is not enough to staff a ladder company, as 15 personnel are required to staff a company in addition to equipment and supplies.

In compliance with FY 2016 budget directives, 35 full-time equivalent positions, including 15 positions for Quint 43, were deactivated. The FY 2016 budget was drafted to include current, approved staffing levels. Staffing Quint 43 would cost approximately \$1,325,294 for salaries and \$175,000 for current expenses if calculated during the normal budget cycle. If Quint 43 is added to the FY 2016 budget, the cost would almost double, as it would be necessary to staff the company with overtime personnel. Without a supplemental budget, this will result in salary and current expense shortfalls.

There are 50 vacancies in our Fire Operations section, and adding another company will increase our vacancies to 65. As we do not have enough trained personnel to fill this need, our overtime costs will increase as we attempt to maintain minimum staffing levels. Additional staffing requests are currently processed through overtime programs, which still do not fill all the requests.

The community relies on the HFD to provide life safety initiatives and to be fiscally responsible with funding and resources. Based on projected development and population growth, the HFD will request funding for Quint 43 in the FY 2017 Operating

Budget. This will provide time to adequately plan and prepare for the addition of a new company.

HONOLULU FIRE DEPARTMENT

Fire Management Zone Annual Response							
DEMAND ZONE	2009	2010	2011	2012	2013	2014	2009- 2014
2-Pawa'a	2884	2953	3407	3322	3299	3373	19238
26-Waianae	2296	2318	2542	2728	2618	2925	15427
7-Waikiki	1934	2098	2405	2302	2235	2635	13609
12-Waipahu	1669	1694	1878	2233	2229	2558	12261
1-Central	1629	1642	1994	2000	2071	2433	11769
17-Kaneohe	1614	1474	1663	1755	1652	2093	10251
24-Ewa Beach	1300	1255	1358	1655	1721	1651	8940
29-McCully-Moili'ili	1223	1232	1637	1526	1572	1528	8718
42-Waikale	1279	1317	1385	1385	1427	1264	8057
4-Kuakini	1145	1132	1359	1337	1317	1332	7622
5-Kaimuki	1188	1159	1321	1332	1278	1501	7779
3-Makiki	1175	1227	1266	1280	1300	1421	7669
34-Hawaii Kai	1072	1103	1264	1349	1433	1355	7576
32-Kalihi-Uka	1033	1085	1203	1295	1286	1305	7207
16-Wahiawa	1077	1150	1173	1207	1245	1366	7218
10-Aiea	996	1151	1118	1210	1117	1397	6989
30-Moanalua	899	1039	1172	1152	1134	1365	6761
9-Kaka'ako	863	1006	1095	1155	1223	1578	6920
38-Waiiau	929	1007	1095	1026	978	1238	6273
28-Nanakuli	862	859	980	1124	1110	1386	6321
20-Pearl City	880	894	944	972	966	928	5584
6-Kalihi	810	855	990	971	1017	1030	5673
36-Mililani	828	864	957	930	924	997	5500
18-Kailua	836	780	930	895	924	1058	5423
8-Mokulele	721	777	876	842	804	811	4831
40-Kapolei	696	646	744	854	968	1123	5031
31-Kalihi-Kai	679	795	734	707	693	779	4387
23-Wailupe	619	713	686	733	695	843	4289
25-Nu'uuanu	620	659	627	750	782	772	4210
14-Waiialua	668	642	719	730	661	730	4150
43-East Kapolei	459	537	575	788	830	876	4065
27-Waimanalo	567	568	607	596	622	661	3621
37-Kahaluu	521	542	607	634	579	621	3504
39-Olomana	513	502	576	574	654	595	3414
35-Makakilo	462	461	558	635	576	516	3208
33-Palolo	496	480	533	616	577	659	3361
22-Manoa	476	530	518	481	518	533	3056
41-Mililani Mauka	397	479	527	447	445	434	2729
11-Sunset Beach	377	376	381	434	442	389	2399
19-Aikahi	304	272	324	401	427	442	2170
15-Hau'ula	286	317	365	365	364	391	2088
13-Kahuku	250	289	295	349	343	382	1908
21-Ka'a'awa	156	134	176	181	156	241	1044