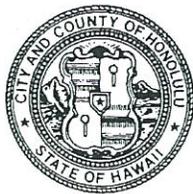


HONOLULU EMERGENCY SERVICES DEPARTMENT
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR

MARK K. RIGG
DIRECTOR

IAN T.T. SANTEE
DEPUTY DIRECTOR

May 12, 2016

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

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CITY CLERK
& C OF HONOLULU
2016 MAY 27 AM 8:52

Dear Chair Kobayashi and Councilmembers:

SUBJECT: Questions of May 10, 2016, Special Meeting of the Committee on
Budget for the Honolulu Emergency Services Department

Attached is the response to your questions.

Sincerely,

Handwritten signature of Mark K. Rigg in black ink.

Mark K. Rigg, Director
Honolulu Emergency Services Department

Attachment

APPROVED:

Handwritten signature of Nelson H. Koyanagi, Jr. in black ink.

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

APPROVED:

Handwritten signature of Roy K. Amemiya, Jr. in black ink.

Roy K. Amemiya, Jr.
Managing Director

RECEIVED
2016 MAY 24 P 1:35
CITY COUNCIL
HONOLULU, HAWAII

Attachment

Question: Council member Pine requested an operational plan that begins implementation of an extended hour lifeguard schedule.

Response:

Attached is a copy of the Strategic Implementation of an Extended Workday Schedule Plan.

STRATEGIC IMPLEMENTATION OF AN EXTENDED WORKDAY SCHEDULE FOR CITY & COUNTY OF HONOLULU OCEAN SAFETY & LIFEGUARD SERVICES DIVISION

HONOLULU EMERGENCY SERVICES DEPARTMENT: OCEAN SAFETY AND LIFEGUARD SERVICES DIVISION

The mission of the Ocean Safety and Lifeguard Services Division is to provide exemplary world-class lifeguard services for residents of and visitors to the City and County of Honolulu.

The Ocean Safety and Lifeguard Services Division (OSD) operates forty-one (41) stations on twenty-six (26) City & County Beach Parks and one (1) station at one (1) State Park daily. OSD covers approximately two-hundred twenty-seven (227) miles of coastline with sixteen (16) mobile response units, six (6) of which operate Rescue Water Craft. Presently the Division's operational field staff consists of one-hundred seventy seven (177) full time employees and sixty-two (62) contract employees.

The City Charter tasks the Ocean Safety and Lifeguard Services Division with primary response to emergencies arising on the beach in near shore waters and up to one mile out to sea.

YEAR ONE (1) OF EXTENDED HOURS STRATEGIC IMPLEMENTATION FY' 16 - 17

GOALS:

The primary goal of the first year of implementation is to effectively begin an alternate schedule for all mobile responders providing the public with longer hours of coverage by Ocean Safety in an effort to increase public safety. The secondary goal is to effectively initiate the design in a manner that unforeseen issues (i.e.: staffing problems, increase in lost work time, budgetary concerns etc.) can be mitigated and addressed as such that "guidelines" can be written for Year Two FY' 17-18 of the implementation.

DESIGN:

The design of Year 1 implements a 4 day – 10 Hr work week for all Rescue Craft Operators and Lieutenants (Mobile Responders). By placing ten (10) LT's and thirty-two (32) Rescue Craft Operators on an alternative schedule from the hours of 8:00 A.M. to 6:30 P.M. mobile response coverage will be added two (2) hours each day, or one (1) hour in the morning and one (1) hour in the evening. By incorporating all Operators and Lt's in the pilot project the Division will also be able to effectively open two (2) additional Rescue Craft Units when the staffing model allows it. When the second Unit is opened on the Leeward Coast and South Shore Operations all four Districts will be staffed with two (2) Rescue Craft Units. Not only does this afford the communities with added geographic coverage, but it also allows the Districts to "toggle" the operating hours of the Rescue Craft Units to extend hours longer in the A.M. or P.M. based on the conditions/hazards of the day. In the initial phase, or once more Rescue Operators are trained, the added units will be shut down first in the event of staffing shortages to properly staff the six (6) already established units. Once more operators are trained and added to the project the goal is to maintain a stable staffing model and keep all units fully staffed and open with extended hours in the interest of public safety.

NOTE: Current operational hours for most operations are 9:00 A.M. – 5:30 P.M. An *Extended Workday* is any workday in excess of 8 hours. An *Extended Workweek* is any workweek in a schedule in excess of 40 hours.

BENCHMARKS:

The benchmarks set to determine efficiency of the Mobile Response Unit extended hours are:

1. Statistical validation and volume increase of documented responses/rescues and 911/Intrado dispatching of mobile units during extended A.M. and P.M. hours.
2. Twenty-five percent (25%) decrease in SK leave amongst Rescue Operator Personnel and Lieutenants
3. One-hundred percent (100%) decrease in shift recall OT.
4. Decrease in all leave types on Holidays by fifty percent (50%)
5. No shutdowns of currently established six (6) Rescue Craft Units (Rescue 1 – Rescue 6) and minimal closure of two (2) new Rescue Craft Units (Leeward and South Shore) until more operators can be certified.

OPERATIONAL AND FISCAL NEEDS FOR SUCCESS:

The staffing model for the 4 day – 10 hour pilot affords for each personnel one (1) more day off (DOF) than currently allotted. Taking into consideration the model, the hours of operations, more equipment usage, and supervision the Division would require additional funding for success. The foreseeable staffing, equipment, and budgetary needs are as follows:

1. 18 additional Full Time Equivalents (FTE) at a cost of \$ 1,001,146.00:
 - A. Eight (8) additional Rescue Craft Operators to maintain two additional units, fill the relief factor and lost work time (LWT) throughout the work group
 - B. Ten (10) additional FTE to subsidize certified operators that have been taken out of tower operations and placed completely into the Rescue Craft Operator work group
2. Recruit Class funding for two (2) classes in an effort to fill the projected need = \$75,000.00 per 20 recruits
3. Funding for three added Lieutenant positions: \$162,864.00
 - A. Special Operations Lieutenant: supervision/scheduling of Rescue Craft pilot in conjunction with Relief Captain
 - B. Communications Lieutenant: supervision/scheduling to fill the void in duties left by Relief Captain turning attention to Rescue Operations extended hours
 - C. Training Lieutenant: supervision and instruction of added recruit classes and annual recertification classes to maintain the volume of added personnel over the course of the project and to sustain recertification upon implementation
4. Two (2) F-150 Trucks for additional units: \$80,000.00
5. Four (4) additional Personal Water Craft for additional units: \$57,400.00
6. Additional funding added to both the General Fund line item in Premium Pay and Over Time to subsidize additional Rescue Craft Operators: \$58,240.00

GOALS:

The primary goal of the second year of implementation is to effectively begin an alternate schedule for all tower operations in District Three (3) North Shore and District Four (4) Leeward Shores and provide the public with longer hours of coverage by Ocean Safety in an effort to increase public safety. The secondary goal is to effectively manage the new extended hours project in which it is both equitable to the public we serve but also taking into consideration the needs of the employees in an effort to make a safer and desirable work environment.

DESIGN:

The design of Year 2 implements a 4 day – 10 Hr work week for all Tower based operations in District Three (3) and District Four (4). All personnel will be placed on an alternative schedule from the hours of 8:00 A.M. to 6:30 P.M. expanding the hours of operation two (2) hours each day, or one (1) hour in the morning and one (1) hour in the evening. District supervisors will be able to "toggle" the operating hours to extend hours longer in the A.M. or P.M. based on the conditions/hazards of the day by staggering shifts, while maintaining adequate coverage at each location and provided that staffing is such that Union mandated breaks are maintained.

BENCHMARKS:

Benchmarks set to determine efficiency of Year 2 Implementation for District Three (3) and Four (4) extended hours are:

1. The Division in conjunction with the Training Unit meets the personnel needs for implementation and project deployment no later than September 1st, 2017
2. Statistical validation and volume increase of documented responses and 911/Intrado dispatching of mobile units during extended A.M. and P.M. hours.
3. Validation of success in "toggle" of tower shift times to earlier or later based on operational need such as high surf or significant events (EDDIE AIKAU; Buffalos Contest etc.)
4. No operational tower closures
5. Decrease in SK leave amongst District Three (3) and Four (4) Personnel
6. Decrease in shift recall OT by seventy-five percent (75%)
7. Decrease in "after hours" OT by fifty-percent (50%)
8. Decrease in all leave types on Holidays by twenty-five percent (25%)

OPERATIONAL AND FISCAL NEEDS FOR SUCCESS:

1. Eighteen (18) additional Full Time Equivalents (FTE) at a cost of: \$1,001,145.00
2. Eleven (11) H-Contracts (19 Hrs/WK) at a cost of: \$212,795.00
3. Recruit Class funding for one (1) recruit class in an effort to fill the projected need = \$75,000.00 per 20 recruits
4. Increase of \$100,000 in current expenses line items to mitigate expense to added equipment repair and maintenance due to longer shifts, medical supplies due to higher volume of use and need etc.

GOALS:

The primary goal of the third year of implementation is to effectively begin an alternate schedule for all tower operations in District One (1) Waikiki and provide the public with longer hours of coverage by Ocean Safety in an effort to increase public safety. Waikiki is one of the premiere tourist destinations in the world and sees millions of visitors and residents each year and is a significant portion of the project due to the sheer volume of people and staff affected. The secondary goal is to effectively manage the new extended hours project in which it is both equitable the public we serve but also taking into consideration the needs of the employees in an effort to make a safer and desirable work environment.

DESIGN:

The design of Year 3 implements a 4 day – 10 Hr work week for all Tower based operations in District One (1). All personnel will be placed on an alternative schedule from the hours of 8:00 A.M. to 6:30 P.M. expanding the hours of operation two (2) hours each day, or one (1) hour in the morning and one (1) hour in the evening. District supervisors will be able to "toggle" the operating hours to extend hours longer in the A.M. or P.M. based on the conditions/hazards of the day by staggering shifts, while maintaining adequate coverage at each location and provided that staffing is such that Union mandated breaks are maintained.

BENCHMARKS:

Benchmarks set to determine efficiency of Year 3 Implementation for District One (1) extended hours are:

1. The Division in conjunction with the Training Unit meets the personnel needs for implementation and project deployment no later than September 1st, 2018
2. Statistical validation and volume increase of documented responses and 911/Intrado dispatching of mobile units during extended A.M. and P.M. hours.
3. Validation of success in "toggle" of tower shift times to earlier or later based on operational need such as high surf or significant events (Spring and Summer Vacation shift "toggles" due to longer daylight hours, Spring and Summer South Shore high surf, and higher volume of visitors will be a key factor)
4. No operational tower closures
5. Decrease in SK leave amongst District One (1) Personnel
6. Decrease in shift recall OT by seventy-five percent (75%)
7. Decrease in "after hours" OT by fifty-percent (50%)
8. Decrease in all leave types on Holidays by twenty-five percent (25%)

OPERATIONAL AND FISCAL NEEDS FOR SUCCESS:

1. Thirty-five (35) additional Full Time Equivalents (FTE) at a cost of: * \$1,946,672.00
* $35 \text{ personnel} \times 2080 \text{ Hr/Yr} = 72,800 \text{ Hrs} \times \$26.74 \text{ per/Hr} = \$1,946,672.00$
2. Ten (10) H-Contracts (19 Hrs/WK) at a cost of: \$212,795.00 = * \$193,450.40
* $10 \text{ H-Contracts} \times 988 \text{ Hrs/Yr} = 9,880 \text{ Hrs} \times \$19.58 \text{ per/HR} = \$193,450.40$
3. Recruit Class funding for two (2) classes in an effort to fill the projected need = \$75,000.00 per 20 recruits
4. Increase of \$50,000 in current expenses line items to mitigate expense to added equipment repair and maintenance due to longer shifts, medical supplies due to higher volume of use and need etc.

GOALS:

The primary goal of the fourth and last year of the strategic implementation plan is to effectively begin an alternate schedule for all tower operations in District Two (2) Windward Operations and provide the public with longer hours of coverage by Ocean Safety in an effort to increase public safety. Utilizing a new staffing model will be challenging throughout all stages and the implementation of Windward Operations will be the most unique and difficult of all stages. District Two is effectively two districts and two funding sources in one district with Hanauma Bay being its own funding source and the rest of the district being supported by the general fund. Although funding may come from separate sources the district itself functions as one moving piece. When referencing the projection models it is important to realize that the models project the district with two separate funding mechanisms. The secondary goal remains to effectively manage the new extended hours project in which it is both equitable the public we serve but also taking into consideration the needs of the employees in an effort to make a safer and desirable work environment.

DESIGN:

The design of Year 3 implements a 4 day – 10 Hr work week for all Tower based operations in District Two (2). All personnel will be placed on an alternative schedule from the hours of 8:00 A.M. to 6:30 P.M. expanding the hours of operation two (2) hours each day, or one (1) hour in the morning and one (1) hour in the evening. District supervisors will be able to “toggle” the operating hours to extend hours longer in the A.M. or P.M. based on the conditions/hazards of the day by staggering shifts, while maintaining adequate coverage at each location and provided that staffing is such that Union mandated breaks are maintained.

* Note: Hanauma Bay presently functions on a “staggered” shift model of 8 Hr shifts that change in the A.M. and P.M. hours based on the time of year Winter/Summer. While the 10 hr shifts will require more personnel due to an added day off, the efficacy of having the same personnel at station during most of the operating hours will alleviate some of the difficulties and personnel issues of staggering on 8 Hr shifts.

BENCHMARKS:

Benchmarks set to determine efficiency of Year 4 Implementation for District Two (2) extended hours are:

1. The Division in conjunction with the Training Unit meets the personnel needs for implementation and project deployment no later than September 1st, 2019
2. Statistical validation and volume increase of documented responses and 911/Intrado dispatching of mobile units during extended A.M. and P.M. hours.
3. Validation of success in “toggle” of tower shift times to earlier or later based on operational need such as high surf or significant events (Spring and Summer Vacation shift “toggles” due to longer daylight hours, Spring and Summer South Shore high surf, and higher volume of visitors will be a key factor)
4. No operational tower closures
5. Decrease in SK leave amongst District Two (2) Personnel
6. Decrease in shift recall OT by seventy-five percent (75%)
7. Decrease in “after hours” OT by fifty-percent (50%)
8. Decrease in all leave types on Holidays by twenty-five percent (25%)

OPERATIONAL AND FISCAL NEEDS FOR SUCCESS:

1. Twenty-three (23) additional Full Time Equivalents (FTE) at a cost of: * \$1,279,241.60
 * $23 \text{ personnel} \times 2080 \text{ Hr/Yr} = 47,840 \text{ Hrs} \times \$26.74 \text{ per/Hr} = \$1,279,241.60$
2. Fifteen (15) H-Contracts (19 Hrs/WK) at a cost of: * \$290,175.60
 * $15 \text{ H-Contracts} \times 988 \text{ Hrs/Yr} = 14,820 \text{ Hrs} \times \$19.58 \text{ per/HR} = \$290,175.60$
3. Recruit Class funding for one (1) recruit class in an effort to fill the projected need = \$75,000.00 per 20 recruits
4. Increase of \$50,000 in current expenses line items to mitigate expense to added equipment repair and maintenance due to longer shifts, medical supplies due to higher volume of use and need etc.