

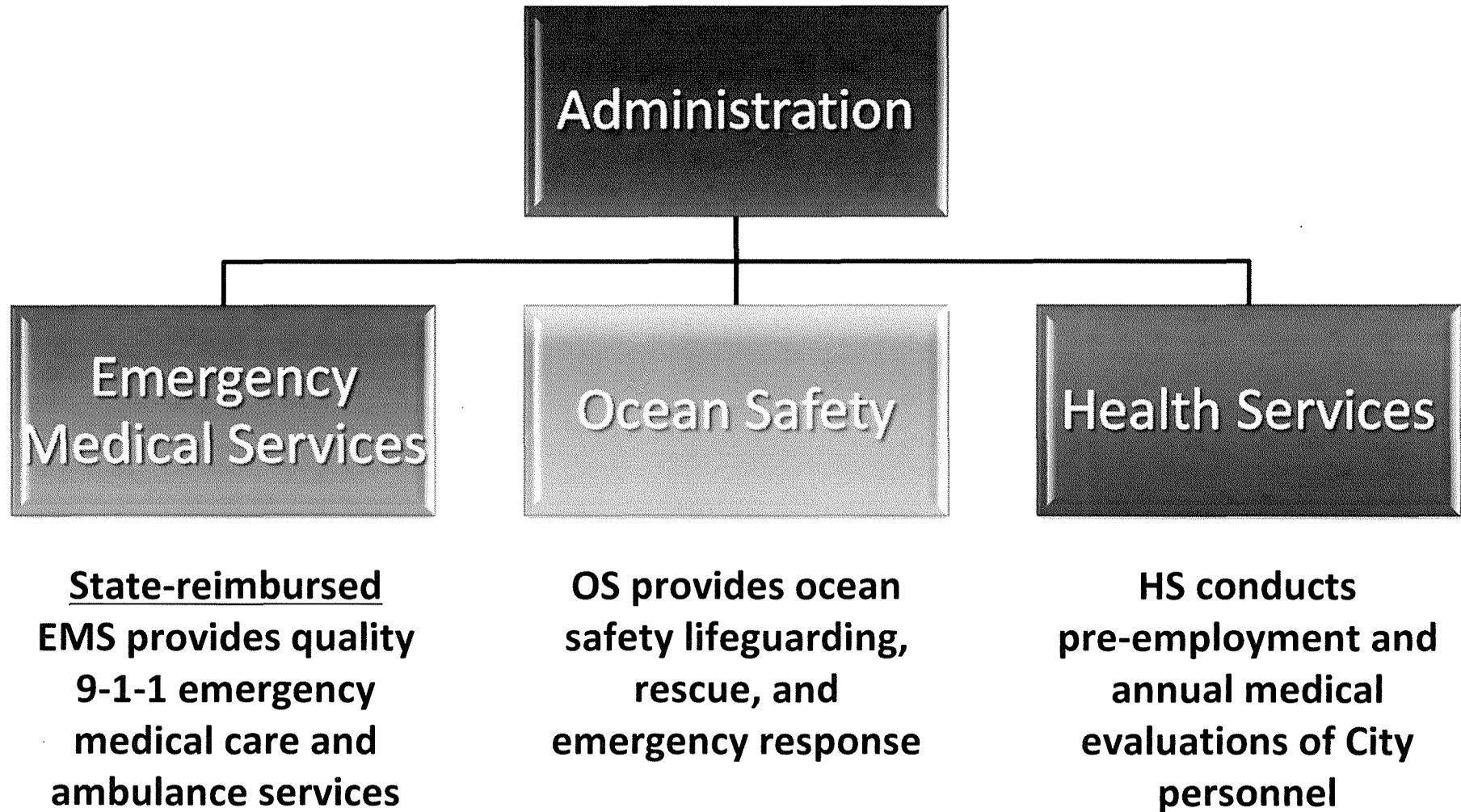
Honolulu Emergency Services Department

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Honolulu Emergency Services Department





Honolulu Emergency Services Department FY 2014 Budget

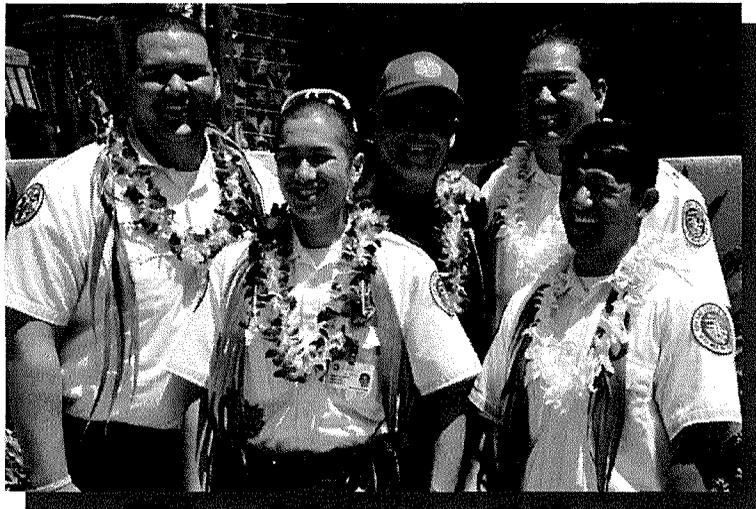
Proposed FY 14 budget reflects an increase of 5.5% over the current fiscal year.

| HESD | FY 2013 | FY 2014 | \$ Change | % Change |
|-------|--------------|--------------|---------------|----------|
| Admin | \$ 355,344 | \$ 524,200 | \$ 168,856 | ↑ 47.5% |
| EMS | \$26,565,133 | \$26,860,526 | \$ 295,393 | ↑ 1.1% |
| OS | \$ 8,663,686 | \$ 9,426,878 | \$ 763,192 | ↑ 8.8% |
| HS | -0- | \$ 743,726 | -0- | 0% |
| Total | \$35,584,163 | \$37,555,330 | ↑ \$1,971,167 | ↑ 5.5% |



Honolulu Emergency Services Department FY 2014 Budget

| Administration | FY 2013 | FY2014 | \$ Change | % Change |
|-----------------|------------------|------------------|-------------------|----------------|
| Salaries | \$294,336 | \$469,700 | ↑\$175,364 | ↑ 60% |
| Current Expense | \$ 61,008 | \$ 54,500 | ↓\$ 6,508 | ↓ 11% |
| Equipment | -0- | -0- | -0- | 0% |
| Total | \$355,344 | \$524,200 | ↑\$168,856 | ↑ 47.5% |



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Honolulu Emergency Services





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Note: EMS operations is reimbursed to the City by the State

| EMS | FY 2013 | FY 2014 | \$ Change | % Change |
|-----------------|--------------|--------------|------------|----------|
| Salaries | \$19,688,103 | \$19,856,170 | ↑\$188,067 | ↑ 1% |
| Current Expense | \$ 5,250,030 | \$ 5,354,356 | ↑\$104,326 | ↑ 2% |
| Equipment | \$ 1,647,000 | \$ 1,650,000 | ↑\$ 3,000 | ↑0.2% |
| Total | \$26,565,133 | \$26,860,526 | ↑\$295,393 | ↑ 1% |





Honolulu Emergency Services Department FY 2014 Budget

| Ocean Safety | FY 2013 | FY 2014 | \$ Change | % Change |
|-----------------|-------------|-------------|------------|----------|
| Salaries | \$7,899,242 | \$8,639,289 | ↑\$740,047 | ↑9.3% |
| Current Expense | \$ 739,494 | \$ 752,589 | ↑\$ 13,095 | ↑1.8% |
| Equipment | \$ 24,950 | \$ 35,000 | ↑\$ 10,050 | ↑40.3% |
| Total | \$8,663,686 | \$9,426,878 | ↑\$763,192 | ↑8.8% |





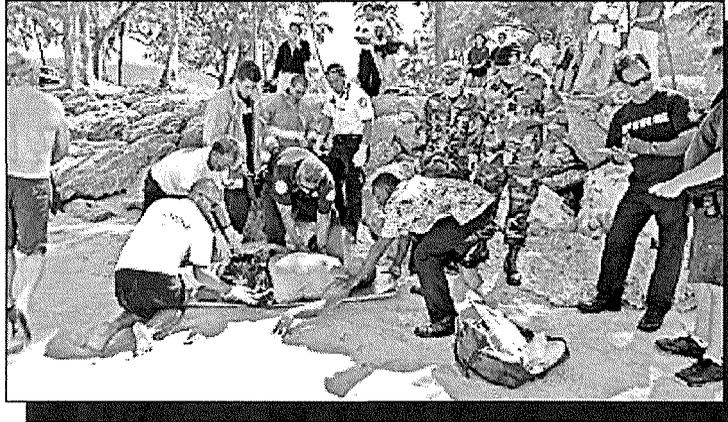
Honolulu Emergency Services Department FY 2014 Budget

| Health Services | FY 2013 | FY 2014 | \$ Change | % Change |
|-----------------|---------|-----------|-----------|----------|
| Salaries | | \$586,941 | -0- | 0% |
| Current Expense | | \$156,785 | -0- | 0% |
| Equipment | | -0- | -0- | 0% |
| Total | | \$743,726 | | |





Honolulu Emergency Services Department FY 2014 Budget



HESD

Positions

| | |
|-----------------------------------|----|
| Vacant positions as of 02/06/2013 | 61 |
| Vacancy cutback | 6 |
| Funded vacancies | 55 |
| Fill before 07/01/2013 | 41 |
| Fill in FY 14 | 14 |

Honolulu Emergency Services Department FY 2014 Budget



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Honolulu Emergency Services Department

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