

Department of Emergency Management

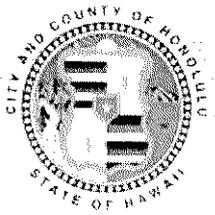
Budget Overview

March 17, 2008

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2171 GREEN
HONOLULU, HAWAII



Mission Statement



“...Develop, prepare and, under disaster or emergency situations, assist in the implementation of civil defense plans and programs to protect and promote the public health, safety and welfare of the people of the city.”



Department Organization

Permanent Position =12.48

Temporary Position (DHS Grant funded) =3

VACANT =5

Director of Emergency Management EM-08

Deputy Director EM-05

Administrative Specialist II SR-22

Department Secretary SR-18

Clerk Typist SR-08

EM Staff Officer I (Public Info/Education) SR-24

EM Staff Officer I (Disaster Preparedness) SR-24

EM Staff Officer I (Communications) SR-24

EM Staff Officer I (Hazmat) SR-24

EM Staff Officer I (Radef/Logistics) SR-24

Groundskeeper (19.5 hrs) BC-02

EM Staff Officer I (Training & Exercise) SR-24

EM Staff Officer I (Grants Manager) SR-24

EM Specialist (Operations) SR-18

EM Specialist (Volunteer Svcs) SR-18

Planner IV (Grants) SR-22

Total Department=15.48

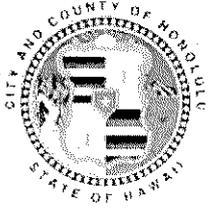


EOC Activations, 2005-2007



EVENT	NUMBER OF EOC ACTIVATED DAYS		
	FY 2005	FY 2006	FY 2007
BRUSH FIRE/WILDLAND FIRE	3	27	10
FLOODING	41	82	58
HIGH SURF	69	72	81
TROPICAL CYCLONE	16	22	39
TSUNAMI	25	20	27
OTHER	5	2	4





Goals and Objectives



- Continue to educate organizations, corporations, educational groups, and the general population on disaster awareness and preparedness.
- Expand and improve emergency shelter operations for Oahu residents and visitors during major disasters.
- Coordinate and incorporate federal Department of Homeland Security plans, programs, training, exercises, and grants for the City.
- Continue to expand and improve strategic communications and warning capabilities.
- Continue to develop and expand Citizen Corps programs with departmental response forces and other volunteer organizations.



FY 2009 Budget

	FY 2008	FY 2009	\$ Change	% Change
Salary	816,240	887,033	70,793	8.7%
Current Expense	233,037	416,520	183,483	78.7%
Equipment	22,200	0	(22,200)	---
Total	1,071,477	1,303,553	232,076	21.7%

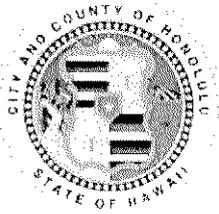
Highlights:

Salary:

- Pay raises for Civil Service employees.
- Incorporates adjustment for Director/Deputy salaries

Current Expenses:

- Consultant for grant research \$125,000
- Consultant for volunteer training \$25,000



FY 2009 Budget



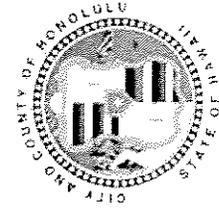
Highlights:

Current Expenses:

- | | |
|---------------------------------|----------|
| -Safety vests for Reserve Corps | \$5,000 |
| -Replace radio batteries | \$12,000 |
| -Cell phone charges | \$7,000 |

Items of interest:

- | | |
|------------------------------|----------|
| -Electricity for sirens/EOCs | \$52,000 |
| -CIP equipment | None |



FY 2009 Budget



- Budget Issues: none
- Vacancies:
 - Administrative Specialist II
 - Emergency Management Staff Officer I, Training & Exercise (federal grant funded)
 - Emergency Management Specialist, Operations Assistant
 - Emergency Management Specialist, Volunteer Services
 - Grant Planner IV (federal grant funded)



FY 2009 Budget Revenues



- \$40,025 in Local Emergency Planning Committee (LEPC) grant estimated
- Homeland Security grants to be administered by DEM
- Homeland Security and LEPC grants are restrictive