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Department of Emergency Management

FY2027 Operating Budget
March 9, 2026

DEPT. COM. 166(26)
BUD

Details of Changes between FY26 and FY27

Expenditure	FY26 Appr	FY27 Proposed	$ CHANGE	% CHANGE
Salary	$1,302,016	$1,834,493	$532,477	40.90%
Current Expenses	$388,043	$398,835	$10,792	2.78%
Equipment	$24,300	$0	($24,300)	-100%
Total	$1,714,359	$2,233,328	$518,969	30.27%

Budget Issues

- Adding 8 FTE

  Salaries $420,804

- Section Chief (SR26)
- Mass Care Planner (SR24)
- Public Safety Planner (SR24)
- Infrastructure Recovery Planner (SR24)
- Logistics Officer (SR24)
- 2x Planning Specialists (SR22)
- Information Specialist (SR22)

General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of 2/1/2026	4
Disposition of funded vacancies:	
To be filled before July 1, 2026	3
To be filled in FY 2027	1

Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
General Funds	1250	$62,500	12	$600
TOTAL	**1250**	**$62,500**	**12**	**$600**

Federal Funding Sources

Federal Funded Positions 4.5 FTE

- Emergency Management Performance Grant 4.0 FTE
- Urban Area Security Initiative 0.5 FTE

Federal Grants	City	DEM
FY24-25 Emergency Management Performance Grant	$1,000,000	$1,000,000
FY23-25 Homeland Security Funds	$2,557,000	$75,000
FY21-24 Urban Area Security Initiative	$9,184,783	$4,118,653
TOTAL	**$12,741,783**	**$5,193,653**

Departmental Revenue Summary

Source	FY2026 Estimate	FY2027 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	$90,000	$90,000
TOTAL	**$90,000**	**$90,000**

Capital Budget Review

FY27 Capital Improvement Projects

Project Number	Project	FY27 Total	Phase	Source of Funds
2027012	Procurement of Major Equipment – DEM	$62,500	E	GI
2021134	Hauula Resilience Hub	$2,000,000	P,D	GI
1987042	Public Building Facilities Improvements • $200,000 for DEM Rural Area Command Center (RACC) #2 UST Conversion • $130,000 for DEM Kailua Emergency Operations Center Air Conditioning and Generator Improvements	$330,000	D	GI

Procurement of Major Equipment - DEM

Project Number	Project Title	Units	Total Cost/Fund		Repl/New
2027012	Procurement of Major Equipment – DEM Emergency Response Vehicle	1	$62,500	E	Replace

Hauula Resilience Hub

Project Number	Project	Work Phase		Source of Funds	
2021134	Hauula Resilience Hub	$1,000,000 $1,000,000	P D	$2,000,000	GI

Phase	2027	2028	2029	2030	2031	2032	Total 6 Years
PLAN	$1,000,000	$1,000,000	$1,000,000	$1,000,000			$4,000,000
DGN	$1,000,000	$2,000,000	$5,000,000	$1,000,000			$9,000,000
CONST					$5,000,000	$5,000,000	$10,000,000
INSP			$1,000,000		$1,000,000		$2,000,000
TOTAL							**$25,000,000**

Public Buildings Facilities Improvements

Project Number	Project	Work Phase		Source of Funds	
1987042	Public Building Facilities Improvements	$330,000	D	$330,000	GI

	Project Title	Budget	Work Phase	Total Budget
1	DEM Rural Area Command Center (RACC) #2 UST Conversion	$200,000	Design	$200,000
2	Kailua Emergency Operating Center Air Conditioning and Generator Improvements	$130,000	Design	$130,000