



Honolulu Emergency Services Department





Honolulu Emergency Services Department Budget Highlights for FY 2023

Proposed FY23 budget reflects
a decrease of 5.9 % from the current fiscal year

- Administration = 271% increase
 - EMS = 20.6% decrease
- Health Services = 12.3% increase
- Ocean Safety = 13.6% increase



Honolulu Emergency Services Department

FY 2023 Budget

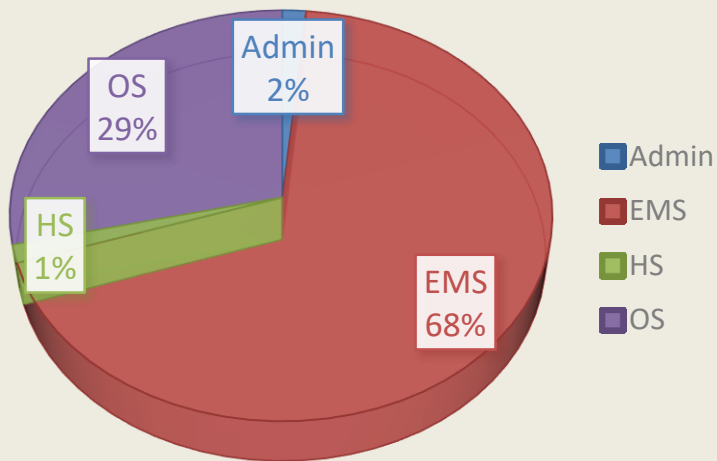
HESD	FY 2022	FY 2023	\$ Change	% Change
Admin	\$ 914,762	\$3,394,706	\$2,479,944	271%
EMS	\$ 40,919,253	\$32,487,835	(\$8,431,418)	-20.6%
HS	\$ 837,684	\$940,700	\$103,016	12.3%
OS	\$ 17,144,491	\$19,469,858	\$2,325,367	13.6%
Total	\$ 59,816,190	\$ 56,293,099	(\$3,523,091)	↓ -5.9%



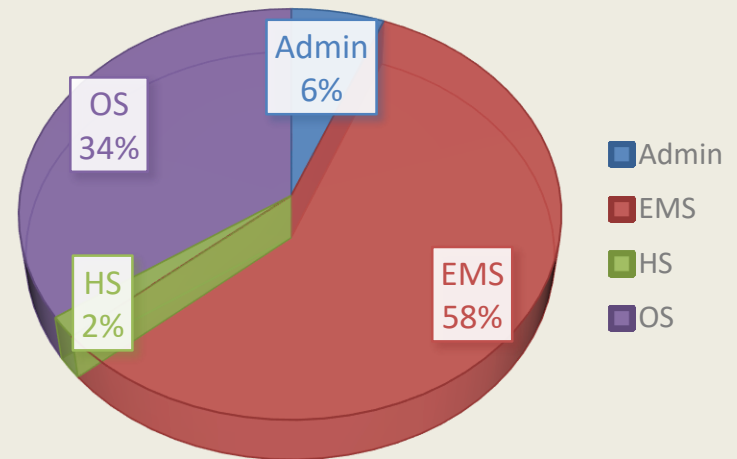


Honolulu Emergency Services Department FY 2023 Budget

FY22 BUDGET



FY23 BUDGET

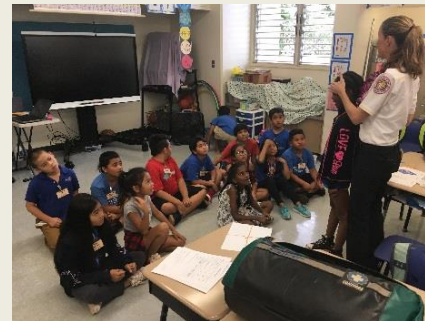




Honolulu Emergency Services Department

FY 2023 Budget

Administration	FY 2022	FY2023	\$ Change	% Change
Salaries	\$830,712	\$2,110,656	\$1,279,944	154%
CE	\$ 84,050	\$ 1,284,050	\$1,200,000	1,427%
Equipment	-0-	-0-	-0-	0%
Total	\$914,762	\$3,394,706	\$2,479,944	↑ 271%





Emergency Medical Services Division

FY 2023 Budget

EMS	FY 2022	FY 2023	\$ Change	% Change
Salaries	\$28,423,591	\$26,162,371	(\$2,261,220)	-7.9%
CE	\$8,990,662	\$6,325,464	(\$2,665,198)	-29%
Equipment	\$3,505,000	-0-	(\$3,505,000)	-100%
Total	\$40,919,253	\$32,487,835	(\$8,431,418)	↓ -20.6%





Health Services Branch

FY 2023 Budget

Health Services	FY 2022	FY 2023	\$ Change	% Change
Salaries	\$622,911	\$725,927	\$103,016	16%
CE	\$214,773	\$214,773	-0-	0 %
Equipment	-0-	-0-	-0-	0%
Total	\$837,684	\$ 940,700	\$103,016	↑ 12.3%





Ocean Safety & Lifeguard Services Division

FY 2023 Budget

Ocean Safety	FY 2022	FY 2023	\$ Change	% Change
Salaries	\$15,845,834	\$17,541,403	\$1,695,569	10.7%
CE	\$1,131,655	\$1,176,453	\$44,798	4%
Equipment	\$167,002	\$752,002	\$585,000	350%
Total	\$ 17,144,491	\$19,469,858	\$2,325,367	↑ 13.6 %





Honolulu Emergency Services Department

FY 2023 Budget

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2022	12
Disposition of funded vacancies:	
To be filled before July 1, 2022	3
To be filled in FY 2023	9



Honolulu Emergency Services Department

FY 2023 Budget

Uniformed Position Vacancies (Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2022	61
Disposition of funded vacancies:	
To be filled before July 1, 2022	30
To be filled in FY 2023	31



Honolulu Emergency Services Department

FY 2023 Budget



Departmental Revenue Summary

	<u>FY 22 Estimate</u>	<u>FY 23 Estimated</u>	<u>Change</u>
<u>EMS-Abstract of Information</u> •Fee is set by ROH Sec. 6-11.1(i) •Revenue based on number of requests (uncontrollable)	\$ 2,250	\$2,250	\$0
<u>Recovery from State-Emergency Ambulance Services</u>	\$ 37,952,318	\$41,747,550	\$ 3,795,232
<u>Lifeguard Services at State Park</u>	\$ 1,260,000	\$1,300,000	\$40,000
TOTAL	\$ 39,214,568	\$43,049,800	\$3,835,232



Honolulu Emergency Services Department



Fiscal Year 2023 Capital Budget and Program Presentation

March 9, 2022



Honolulu Emergency Services Department

FY 2023 Capital Budget and Program Summary



Kahuku Ambulance Unit Facility Improvements

Project No. 1999015

Construct \$3,950,000
Inspection \$ 50,000
Total \$4,000,000

Ocean Safety Stations - Kailua

Project No. 2017089

Construct \$ 195,000
Inspection \$ 5,000
Total \$200,000



Honolulu Emergency Services Department

FY 2023 Capital Budget and Program Summary



- Red 4-WD Trucks: Quantity 4 X \$55,000 each = \$220,000 (OSD)
- Mobile Office Containers: Quantity 2 X \$50,000 each = \$100,000 (OSD)
- Ambulances: Quantity 4 X \$300,000 each = \$1,200,000 (EMS)
- Fork Lift: Quantity 1 X \$37,000 = \$37,000 (EMS)
- Delivery Van: Quantity 1 X \$50,000 = \$50,000 (EMS)

TOTAL: \$1,607,000



Honolulu Emergency Services Department

Ho'opakele i ke ola
(To Preserve Life)

