



Honolulu Emergency Services Department





Honolulu Emergency Services Department Budget Highlights for FY 2024

Proposed FY24 budget reflects
a increase of 17.6% from the current fiscal year

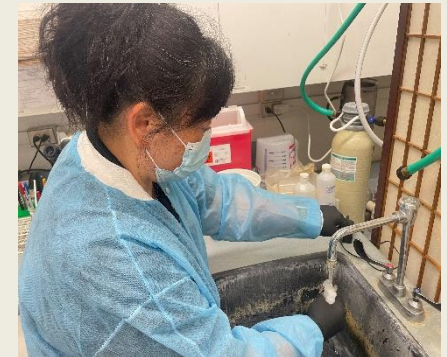
- Administration = 38.9% **increase**
- EMS = 20.0% **increase**
- Health Services = 34.6% **increase**
- Ocean Safety = 9.3% **increase**



Honolulu Emergency Services Department

FY 2024 Budget

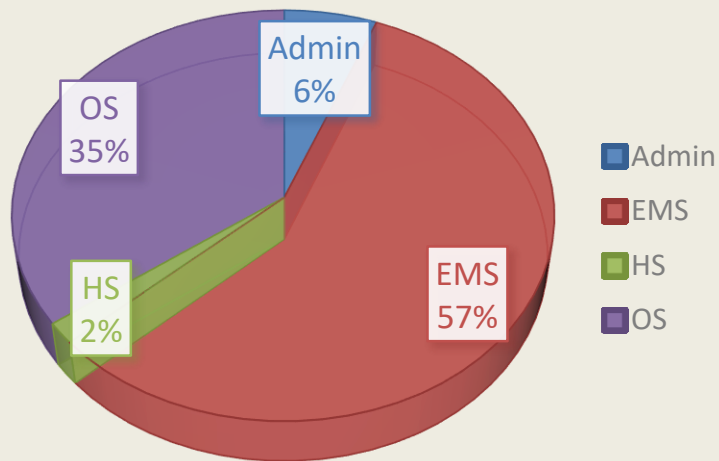
HESD	FY 2023	FY 2024	\$ Change	% Change
Admin	\$3,394,706	\$4,714,314	\$1,319,608	38.9%
EMS	\$32,478,835	\$38,985,581	\$6,497,746	20.0%
HS	\$940,700	\$1,266,198	\$325,498	34.6%
OS	\$19,820,358	\$21,658,161	\$1,837,803	9.3%
Total	\$56,643,599	\$66,624,254	\$9,980,655	↑ 17.6%



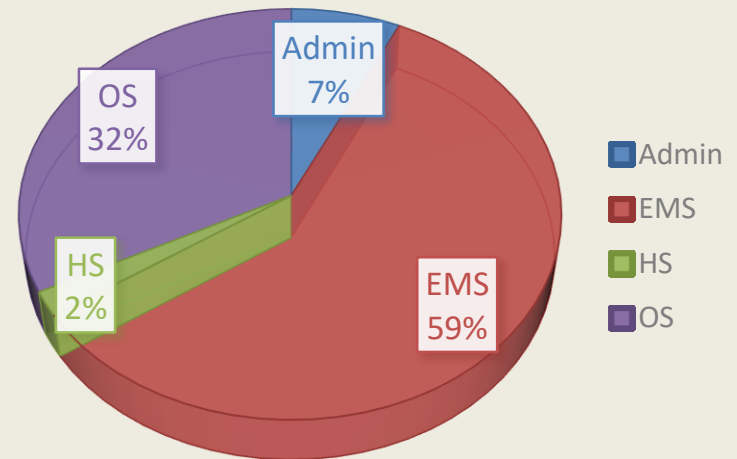


Honolulu Emergency Services Department FY 2024 Budget

FY23 BUDGET



FY24 BUDGET





Honolulu Emergency Services Department

FY 2024 Budget

Administration	FY 2023	FY2024	\$ Change	% Change
Salaries	\$2,110,656	\$2,880,764	\$770,108	36.5%
CE	\$1,284,050	\$1,833,550	\$549,500	42.8%
Equipment	-0-	-0-	-0-	0%
Total	\$3,394,706	\$4,714,314	\$1,319,608	↑ 38.9%





Emergency Medical Services Division

FY 2024 Budget

EMS	FY 2023	FY 2024	\$ Change	% Change
Salaries	\$26,162,371	\$29,318,400	\$3,156,029	12.1%
CE	\$6,325,464	\$6,447,181	\$121,717	1.9%
Equipment	-0-	\$3,220,000	\$3,220,000	-
Total	\$32,487,835	\$38,985,581	6,497,746	↑ 20.0%





Health Services Branch

FY 2024 Budget

Health Services	FY 2023	FY 2024	\$ Change	% Change
Salaries	\$725,927	\$1,014,093	\$288,166	39.7%
CE	\$214,773	\$252,105	\$37,332	17.4 %
Equipment	-0-	-0-	-0-	0%
Total	\$940,700	\$ 1,266,198	\$325,498	↑ 34.6%





Ocean Safety & Lifeguard Services Division

FY 2024 Budget

Ocean Safety	FY 2023	FY 2024	\$ Change	% Change
Salaries	\$17,624,903	\$19,437,494	\$1,812,591	10.3%
CE	\$1,196,453	\$1,240,667	\$44,214	3.8%
Equipment	\$999,002	\$980,000	-\$19,002	-1.9%
Total	\$19,820,358	\$21,658,161	\$1,837,803	↑ 9.3 %





Honolulu Emergency Services Department

FY 2024 Budget

General/Highway/Subsidized Funded Vacancies (Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/23/2023	9
Disposition of funded vacancies:	
To be filled before July 1, 2023	9
To be filled in FY 2024	0



Honolulu Emergency Services Department

FY 2024 Budget

Uniformed Position Vacancies (Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2023	43
Disposition of funded vacancies:	
To be filled before July 1, 2023	31
To be filled in FY 2024	12



Honolulu Emergency Services Department

FY 2024 Budget



Departmental Revenue Summary

	<u>FY 23 Estimate</u>	<u>FY 24 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>	\$12,404,499	\$7,952,249	\$ 4,452,250
<u>Revenue from Billing</u>	33,000,000	36,000,000	3,000,000
<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 2024 Capital Budget and Program Presentation

March 6, 2023



Honolulu Emergency Services Department

FY 2024 Capital Budget and Program Summary



HESD Administration and Kalihi Station			
Project No.	2024072	Land	\$5,624,500
		<u>Planning</u>	<u>\$275,000</u>
		Total	\$5,899,500

HESD Ocean Safety – Ambulance Facility - Kakaako			
Project No.	2024076	Planning	\$150,000
		<u>Design</u>	<u>\$650,000</u>
		Total	\$800,000

Ocean Safety Station - Kailua			
Project No.	2017089	Design	\$5,000
		Construction	\$500,000
		<u>Inspection</u>	<u>\$195,000</u>
		Total	\$700,000



Honolulu Emergency Services Department

FY 2024 Capital Budget and Program Summary



- Red 4-WD Trucks: Quantity 4 X \$60,000 each = \$240,000 (OSD)
- Mid-Size Sedan (Hybrid): Quantity 2 x \$33,000 each = \$66,000 (EMS)

TOTAL: \$306,000



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Ho'opakele i ke ola
(To Preserve Life)

