

# Honolulu Emergency Services Department


FY2025 BUDGET PRESENTATION – MARCH 11, 2024

# Budget Highlights for FY2025

Proposed FY2025 budget reflects an increase of 7.9% from the current fiscal year.

◆ Administration	57.7% increase
◆ Emergency Medical Services	3.4% increase
◆ Health Services Branch	14.1% increase
◆ Ocean Safety	5.0% increase

# Honolulu Emergency Services Department FY2025 Budget

HESD	FY 2024	FY 2025	\$ Change	% Change
Admin	\$4,714,314	7,435,430	2,721,116	57.7%
EMS	\$38,985,581	\$40,602,164	\$1,316,583	3.4%
HSB	\$1,214,010	\$1,385,289	\$171,279	14.1%
OSD	\$23,154,334	\$24,318,412	\$1,164,078	5.0%
<b>Total</b>	<b>\$68,068,239</b>	<b>\$73,441,295</b>	<b>\$5,373,056</b>	 <b>7.9%</b>

# Budget Highlights for FY2025

Opening of the Iwilei Center to provide services to the homeless

- ◆ 14 personal services contract positions added to CORE
- ◆ \$200,000 in current expenses for wrap around services, food, and supplies

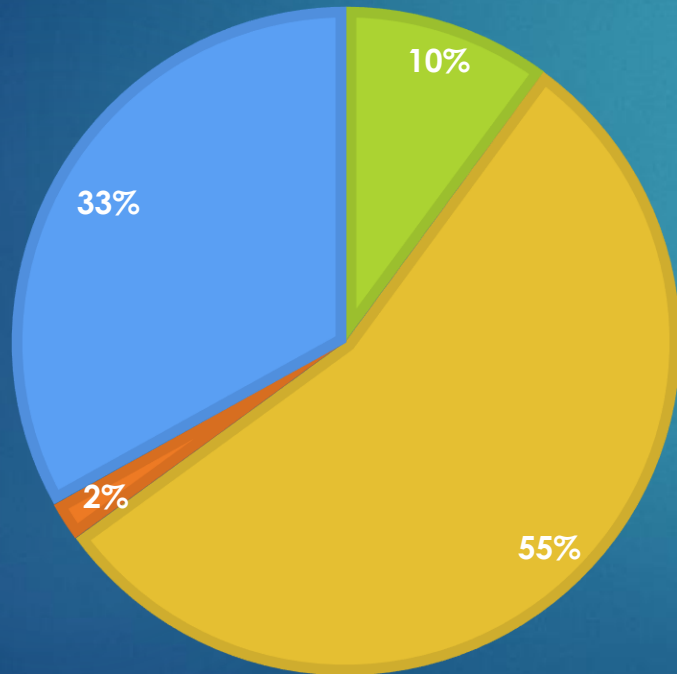




# Honolulu Emergency Services Department FY2025 Budget

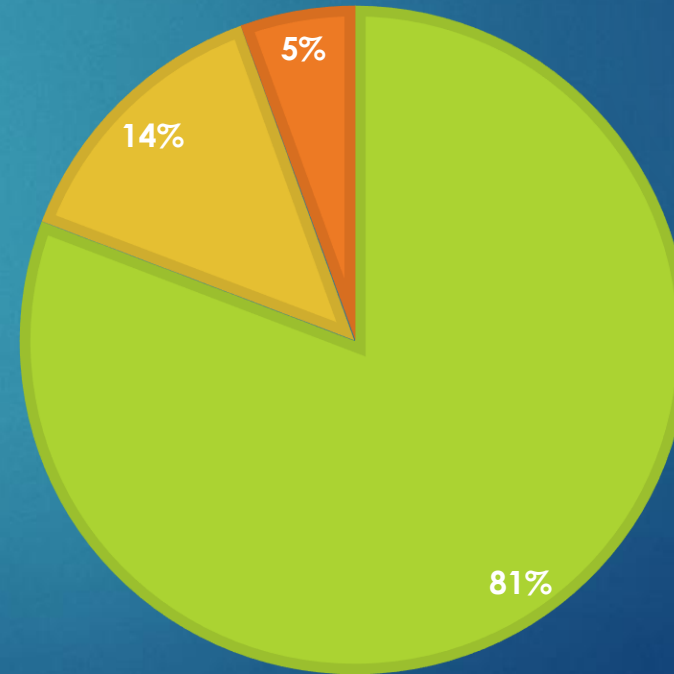
## BREAKDOWN BY ACTIVITY

ADM EMS HSB OSD




## BREAKDOWN BY CATEGORY

SALARIES CE EQUIP



# Honolulu Emergency Services Department FY2025 Budget

## ADMINISTRATION

ADMIN	FY 2024	FY 2025	\$ Change	% Change
Salaries	\$2,880,764	\$5,327,564	\$2,446,800	84.9%
CE	\$1,833,550	\$2,107,866	\$274,316	15.0%
Equip	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,714,314</b>	<b>\$7,435,430</b>	<b>\$2,721,116</b>	 <b>57.7%</b>

# Honolulu Emergency Services Department FY2025 Budget


## EMERGENCY MEDICAL SERVICES

EMS	FY 2024	FY 2025	\$ Change	% Change
Salaries	\$29,318,400	\$31,087,186	\$1,768,786	6.0%
CE	\$6,447,181	\$6,214,978	-\$232,203	-3.6%
Equip	\$3,220,000	3,000,000	-\$220,000	-6.8%
<b>Total</b>	<b>\$38,985,581</b>	<b>\$40,302,164</b>	<b>\$1,316,583</b>	<b>↑ 3.4%</b>



# Honolulu Emergency Services Department FY2025 Budget

## HEALTH SERVICES BRANCH

HSB	FY 2024	FY 2025	\$ Change	% Change
Salaries	\$961,905	\$1,129,184	\$167,279	17.4%
CE	\$252,105	\$256,105	\$4,000	1.6%
Equip	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,214,010</b>	<b>\$1,385,289</b>	<b>\$171,279</b>	 <b>14.1%</b>



# Honolulu Emergency Services Department FY2025 Budget

## OCEAN SAFETY & LIFEGUARD SERVICES



OSD	FY 2024	FY 2025	\$ Change	% Change
Salaries	\$20,798,667	\$21,774,603	\$975,936,	4.7%
CE	\$1,240,667	\$1,471,809	\$231,142	18.6%
Equip	\$1,115,000	\$1,072,000	-\$43,000	-3.9%
<b>Total</b>	<b>\$23,154,334</b>	<b>\$24,318,412</b>	<b>\$1,164,078</b>	<b>↑ 5%</b>

# Honolulu Emergency Services Department FY2025 Budget

## General/Subsidized Funded Vacancies

All Dept Positions	
Vacant Positions as of February 1, 2024	63
Disposition of Funded Vacancies	
To be filled before July 1, 2024	28
To be filled in FY2025	35

# Honolulu Emergency Services Department FY2025 Budget

Object Code 1102: Overtime  
Object Code 1107: Holiday Overtime

Division	Overtime	Holiday OT	TOTAL
Administration	\$15,200	\$15,500	\$30,700
Emergency Medical Services	\$4,115,899	\$1,585,000	\$5,700,899
Health Services Branch	\$23,569	\$0	\$23,569
Ocean Safety	\$585,178	\$350,000	\$935,178
Hanauma Bay (Fund 230)	\$6,000	\$35,000	\$41,000
TOTAL	\$4,745,846	\$1,985,500	\$6,731,346

# Honolulu Emergency Services Department FY2025 Budget

## Revenue Sources

Source	FY24 Est	FY25 Est	Change
EMS – Abstract of Information	\$2,250	\$2,250	\$0
Recovery from State for Emergency Ambulance Services	\$7,952,249	\$3,500,00	-\$4,452,249
Revenue from Billing	\$36,000,000	\$42,000,000	\$6,000,000
Lifeguard Services at State Park	\$1,300,000	\$1,340,000	\$40,000
TOTAL	\$45,254,499	\$46,842,250	\$1,587,751



# Honolulu Emergency Services Department

## FY2025 Budget

### FY2025 CIP Budget and Program Summary

#### Kahuku Ambulance Unit Facility Improvement

Project No. 1999015	Construction	\$250,000
	Inspection	\$50,000
	<b>TOTAL</b>	<b>\$300,000</b>

#### Ocean Safety Stations

Project No. 2017089	Planning	\$75,000
	Design	\$150,000
	<b>TOTAL</b>	<b>\$225,000</b>

#### Waipio Ambulance Unit Facility

Project No. 1998012	Design	\$10,000
	Construction	\$3,980,000
	Inspection	\$10,000
	<b>TOTAL</b>	<b>\$4,000,000</b>



# Thank you!

HONOLULU EMERGENCY SERVICES DEPARTMENT