

Honolulu Emergency Services Department

FY2026 BUDGET PRESENTATION – MARCH 11, 2025

Budget Highlights for FY2026

Proposed FY2026 budget reflects an decrease of 29.7% from the current fiscal year.

- ◆ Administration 3.5% increase
- ◆ Emergency Medical Services 4.6% increase
- ◆ Health Services Branch 5.4% increase
- ◆ Ocean Safety Division is now the Department of Ocean Safety, which is the primary reason for the decrease in our FY26 Budget

Honolulu Emergency Services Department

FY2026 Budget Overview

HESD	FY 2025	FY 2026	\$ Change	% Change
Admin	\$7,435,430	\$7,693,394	\$257,964	3.5%
EMS	\$40,302,164	\$42,150,480	\$1,848,316	4.6%
HSB	\$1,385,289	\$1,460,326	\$75,037	5.4%
OSD	\$23,828,412	\$0	-\$23,828,412	-100.00%
Total	\$72,951,295	\$51,304,200	-\$21,647,095	↓ -29.7%



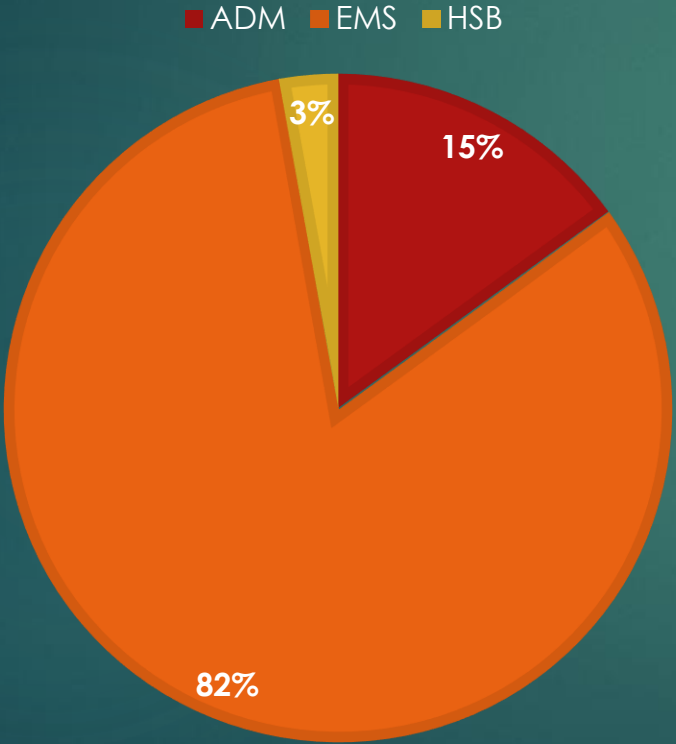
Budget Highlights for FY2026

- ◆ Addition of one (1) 12-hour Ambulance Unit
- ◆ \$3,025,000 budgeted for ambulance remounts to replenish EMS ambulance fleet

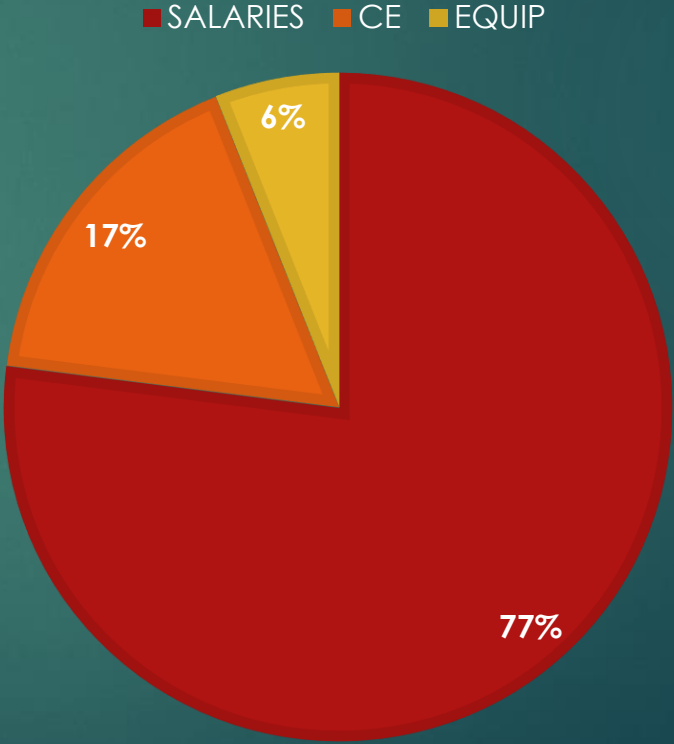


Honolulu Emergency Services Department FY2026 Budget

BREAKDOWN BY ACTIVITY



BREAKDOWN BY CATEGORY



Honolulu Emergency Services Department FY2026 Budget

ADMINISTRATION



ADMIN	FY 2025	FY 2026	\$ Change	% Change
Salaries	\$5,327,564	\$5,447,439	\$119,875	2.3%
CE	\$2,107,866	\$2,205,955	\$98,089	4.7%
Equip	\$0	\$40,000	\$40,000	100%
Total	\$7,435,430	\$7,693,394	\$257,964	↑ 3.5%



Honolulu Emergency Services Department FY2026 Budget


EMERGENCY MEDICAL SERVICES

EMS	FY 2025	FY 2026	\$ Change	% Change
Salaries	\$31,087,186	\$32,850,502	\$1,763,316	5.7%
CE	\$6,214,978	\$6,274,978	\$60,000	1.0%
Equip	\$3,000,000	3,025,000	\$25,000	0.8%
Total	\$40,302,164	\$42,150,480	\$1,848,316	↑ 4.6%



Honolulu Emergency Services Department FY2026 Budget

HEALTH SERVICES BRANCH

HSB	FY 2025	FY 2026	\$ Change	% Change
Salaries	\$1,129,184	\$1,209,221	\$80,037	7.1%
CE	\$256,105	\$251,105	-\$5,000	-2.0%
Equip	\$0	\$0	\$0	0%
Total	\$1,385,289	\$1,460,326	\$75,037	 5.4%

Honolulu Emergency Services Department FY2026 Budget

General/Subsidized Funded Vacancies

All Dept Positions	
Vacant Positions as of February 1, 2025	40
Disposition of Funded Vacancies	
To be filled before July 1, 2025	18
To be filled in FY2026	22

Honolulu Emergency Services Department FY2026 Budget

Object Code 1102: Overtime
Object Code 1107: Holiday Overtime

Division	Overtime	Holiday OT	TOTAL
Administration	\$42,111	\$15,500	\$57,611
Emergency Medical Services	\$4,248,402	\$1,585,000	\$5,833,402
Health Services Branch	\$23,569	\$0	\$23,569
TOTAL	\$4,314,082	\$1,600,500	\$5,914,582

Honolulu Emergency Services Department FY2026 Budget

Revenue Sources

Source	FY25 Est	FY26 Est	Change
Recovery from State for Emergency Ambulance Services	\$3,500,000	\$3,500,000	\$0
Revenue from Billing	\$42,000,000	\$42,000,000	\$0
TOTAL	\$45,500,000	\$45,500,000	\$0

Honolulu Emergency Services Department

FY2026 Budget

FY2026 CIP Budget and Program Summary

Kahuku Ambulance Unit Facility (TMK: 5-6-006:020)

Project No. 1999015 Design, construct and inspect resilient and sustainable facility improvements.	Design	\$100,000
	Construction	\$5,500,000
	Inspection	\$500,000
	TOTAL	\$6,100,000

Waipio Ambulance Unit Facility (TMK: 9-4-122:103)

Project No. 1998012 Design, construct and inspect resilient and sustainable facility improvements.	Design	\$10,000
	Construction	\$3,980,000
	Inspection	\$10,000
	TOTAL	\$4,000,000

Reference: Kahuku Ambulance Unit Facility Improvements (TMK: 5-6-006:020) and Waipio Ambulance Unit Facility (TMK: 9-4-122:103) in the CIP budget Bill023(25), page 8



Thank you!

HONOLULU EMERGENCY SERVICES DEPARTMENT