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Honolulu Emergency Services Department

FY2027 Budget Presentation – March 10, 2026

DEPT. COM. 173(26)
BUD

Budget Highlights for FY2027

Proposed FY2027 budget reflects an increase of 9.0% from the current fiscal year.

Administration	53.4% increase
Emergency Medical Services	0.6% increase
Health Services Branch	35.6% increase

Budget Highlights for FY2027

- $3,420,000 budgeted for Medical Respite for the houseless
- Opening of one additional one (1) 12-hour unit





Honolulu Emergency Services Department

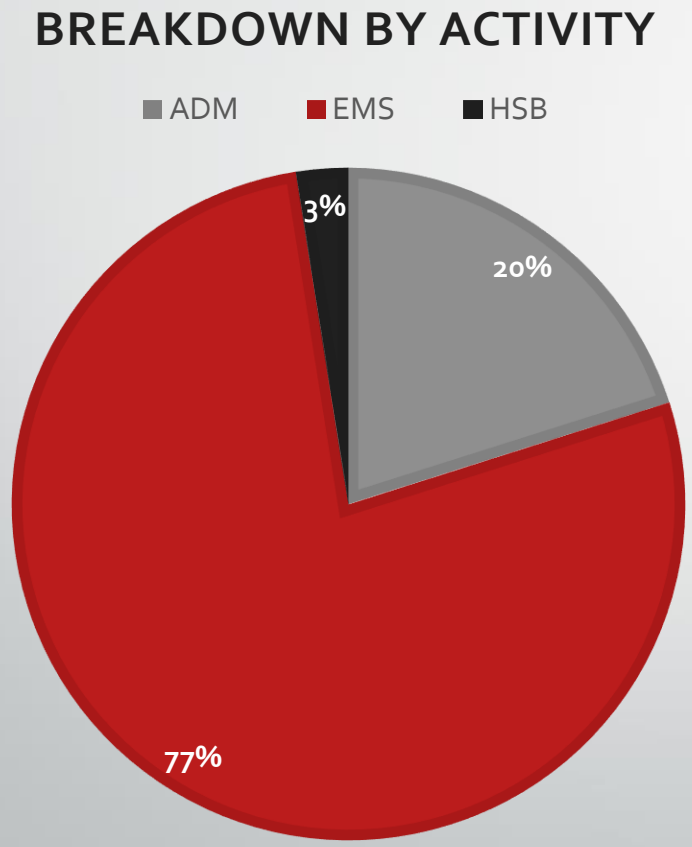
FY2027 Department Budget Overview

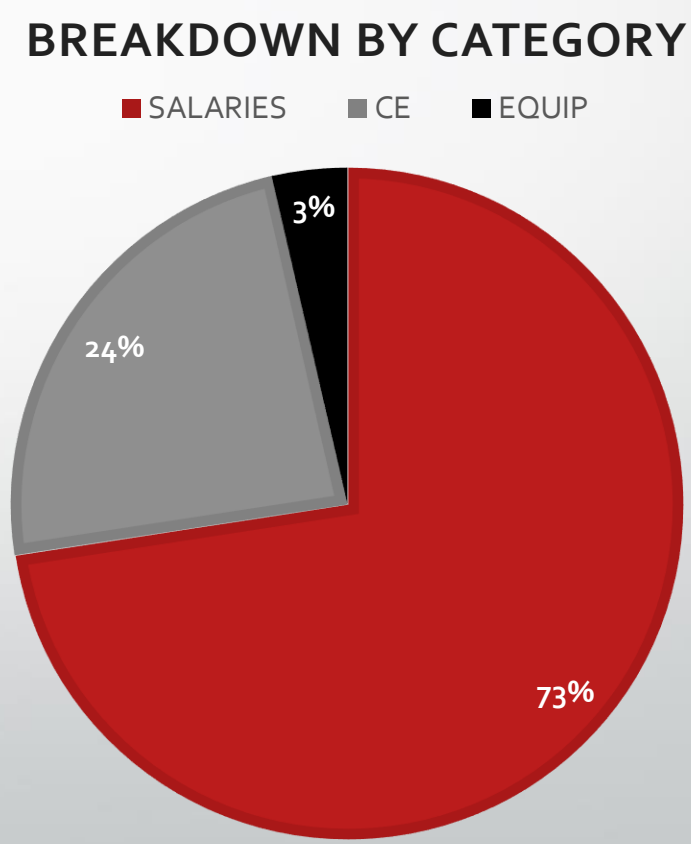
HESD	FY 2026	FY 2027	$ Change	% Change
Admin	$7,648,178	$11,732,925	$4,084,747	53.4%
EMS	$44,940,591	$45,218,780	$278,189	0.6%
HSB	$1,460,326	$1,980,178	$519,852	36.0%
Total	$54,049,095	$58,931,883	$4,882,788	9.0%





Honolulu Emergency Services Department
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Honolulu Emergency Services Department
FY2027 Budget
ADMINISTRATION

ADMIN	FY 2026	FY 2027	$ Change	% Change
Salaries	$5,402,223	$6,055,180	$652,957	**12.1%**
CE	$2,205,955	$5,677,745	$3,471,790	**157.4%**
Equip	$40,000	$0	-$40,000	**-100.0%**
Total	**$7,648,178**	**$11,732,925**	**$4,084,747**	**53.4%**







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EMERGENCY MEDICAL SERVICES



EMS	FY 2026	FY 2027	$ Change	% Change
Salaries	$34,440,613	$35,436,220	$995,607	2.9%
CE	$6,724,978	$7,702,560	$977,582	14.5%
Equip	$3,775,000	$2,080,000	-$1,695,000	-44.9%
Total	**$44,940,591**	**$45,218,780**	**$278,189**	**0.6%**



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HEALTH SERVICES BRANCH



HSB	FY 2026	FY 2027	$ Change	% Change
Salaries	$1,209,221	$1,309,073	$99,852	**8.3%**
CE	$251,105	$671,105	$420,000	**167.3%**
Equip	$0	$0	$0	**0%**
Total	**$1,460,326**	**$1,980,178**	**$519,852**	**35.6%**

Honolulu Emergency Services Department
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General/Subsidized Funded Vacancies

All Dept Positions	
Vacant Positions as of February 1, 2026	34
Disposition of Funded Vacancies	
To be filled before July 1, 2026	28
To be filled in FY2027	6

Honolulu Emergency Services Department
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Object Code 1102: Overtime
Object Code 1107: Holiday Overtime

Division	Overtime	Holiday OT	TOTAL
Administration	$100,000	$60,000	$160,000
Emergency Medical Services	$4,600,000	$1,600,000	$6,200,000
Health Services Branch	$23,569	$0	$23,569
TOTAL	$4,723,569	$1,660,000	$6,383,569

Honolulu Emergency Services Department
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Revenue Sources

Source	FY26 Est	FY27 Est	Change
Recovery from State for Emergency Ambulance Services	$3,500,000	$3,500,000	$0
Revenue from Billing	$42,000,000	$44,000,000	$2,000,000
EMS – Abstract/Record	$2,500	$2,500	$0
Other Misc Services MOA Dept of Corrections	$14,000	$14,000	$0
TOTAL	**$45,516,500**	**$47,516,500**	**$2,000,000**

Honolulu Emergency Services Department
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FY2027 CIP Budget and Program Summary

HESD Administration and Kalihi Station		
Project No. 2024072 Acquire land for a sustainable and resilient HESD facility	Land	$6,600,000
	TOTAL	**$6,600,000**

Kahuku Ambulance Unit Facility Improvements (TMK: 5-6-006:020)		
Project No. 1999015 Construct a sustainable and resilient facility improvements	Construction	$250,000
	TOTAL	**$250,000**

Honolulu Emergency Services Facilities Improvement		
Project No. 2027075 Plan, design, construct, and inspect sustainable and resilient HESD facility improvements	Planning	$10,000
	Design	$50,000
	Construction	$400,000
	Inspection	$40,000
	TOTAL	**$500,000**

Waipio Ambulance Unit Facility (TMK: 9-4-122-103)		
Project No. 1998012 Construct a sustainable and resilient ambulance facility improvements	Construction	$800,000
	TOTAL	**$800,000**

Thank you!

Honolulu Emergency Services Department