



# Honolulu Emergency Services Department





# Honolulu Emergency Services Department Budget Highlights for FY 2021

Proposed FY21 budget reflects  
an increase of 6.7 % from the current fiscal year

- **Administration = 14.8% increase**
  - **EMS = 5.1% increase**
- **Health Services = - .6% decrease**
- **Ocean Safety = 10.9% increase**



# Honolulu Emergency Services Department FY 2021 Budget

HESD	FY 2020	FY 2021	\$ Change	% Change
Admin	\$ 749,430	\$860,628	\$111,198	14.8%
EMS	\$ 38,176,929	\$40,125,285	\$1,948,356	5.1%
HS	\$ 955,413	\$949,474	(\$5,939)	-.6%
OS	\$ 15,424,036	\$17,108,547	\$1,684,511	10.9%
<b>Total</b>	<b>\$ 55,305,808</b>	<b>\$ 59,043,934</b>	<b>\$3,738,126</b>	<b>↑ 6.7%</b>





# Honolulu Emergency Services Department FY 2021 Budget

Administration	FY 2020	FY2021	\$ Change	% Change
Salaries	\$692,880	\$804,078	\$111,198	16%
CE	\$ 56,550	\$ 56,550	-0-	0%
Equipment	-0-	-0-	-0-	0%
<b>Total</b>	<b>\$749,430</b>	<b>\$860,628</b>	<b>\$111,198</b>	<b>↑ 14.8%</b>





# Emergency Medical Services Division FY 2021 Budget

**Note: EMS Operations is reimbursed to the City by the State**

EMS	FY 2020	FY 2021	\$ Change	% Change
Salaries	\$26,260,387	\$28,130,623	\$1,870,236	7.1%
CE	\$8,372,662	\$8,489,662	\$117,000	1.4%
Equipment	\$3,543,880	\$ 3,505,000	(\$38,880)	-1.1%
<b>Total</b>	<b>\$38,176,929</b>	<b>\$40,125,285</b>	<b>\$1,948,356</b>	<b>↑ 5.1%</b>





# Health Services Branch

## FY 2021 Budget

Health Services	FY 2020	FY 2021	\$ Change	% Change
Salaries	\$700,640	\$694,701	(\$5,939)	<b>-0.8%</b>
CE	\$254,773	\$254,773	-0-	<b>0%</b>
Equipment	-0-	-0-	-0-	<b>0%</b>
<b>Total</b>	<b>\$955,413</b>	<b>\$ 949,474</b>	<b>(\$5,939)</b>	<b>↓ -0.6%</b>



March 16, 2020



Honolulu Emergency Services Department



# Ocean Safety & Lifeguard Services Division

## FY 2021 Budget

Ocean Safety	FY 2020	FY 2021	\$ Change	% Change
Salaries	\$13,841,608	\$15,002,226	\$1,160,618	8.3%
CE	\$1,218,366	\$1,436,381	\$218,015	17.9%
Equipment	\$364,062	\$669,940	\$305,878	84%
<b>Total</b>	<b>\$ 15,424,036</b>	<b>\$17,108,547</b>	<b>\$1,684,511</b>	<b>↑ 10.9%</b>





# Honolulu Emergency Services Department

## FY 2021 Budget

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

	Positions
Vacant Positions as of 2/1/2020	7
<b>Disposition of funded vacancies:</b>	
To be filled before July 1, 2020	4
To be filled in FY 2021*	3

*\*Funding in the Provision for Vacant Positions account has been reduced.*



# Honolulu Emergency Services Department

## FY 2021 Budget

### Special and Grant Funded Vacancies (Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2020	57
Disposition of funded vacancies:	
To be filled before July 1, 2020	15
To be filled in FY 2021	42



# Honolulu Emergency Services Department

## FY 2021 Budget



### Departmental Revenue Summary

	<u>FY 20</u> <u>Estimate</u>	<u>FY 21</u> <u>Estimated</u>	<u>Change</u>
<b><u>EMS-Abstract of Information</u></b> •Fee is set by ROH Sec. 6-11.1(i) •Revenue based on number of requests (uncontrollable)	\$ 2,250	\$2,250	\$0
<b><u>Recovery from State-Emergency Ambulance Services</u></b>	\$ 46,551,619	\$50,905,240	\$ 5,475,784
<b><u>Lifeguard Services at State Park</u></b>	\$ 697,084	\$697,084	\$0
<b>TOTAL</b>	\$ 47,250,953	\$51,604,574	\$5,475,784



# Honolulu Emergency Services Department



## Fiscal Year 2021 Capital Budget and Program Presentation

March 16, 2020



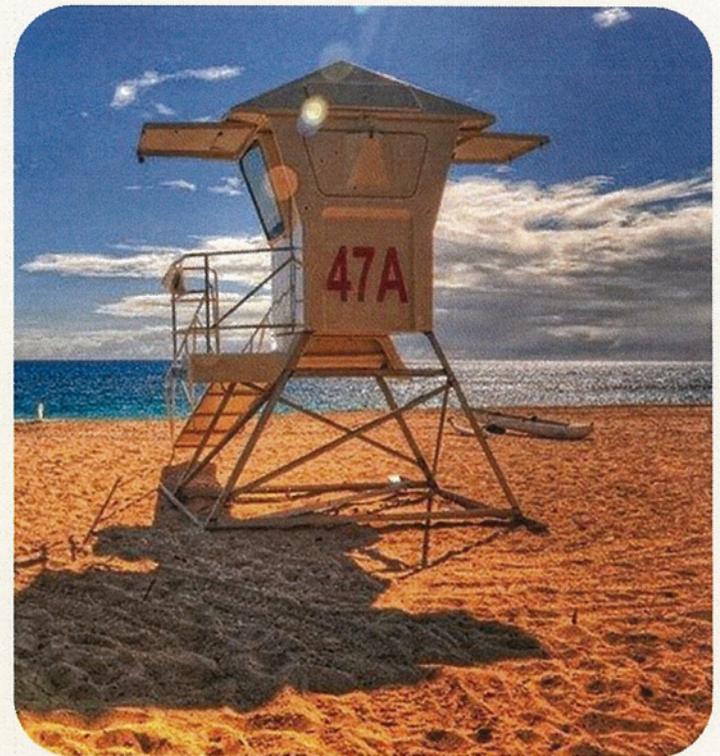
# Honolulu Emergency Services Department

## FY 2021 Capital Budget and Program Summary



<b>Ocean Safety Lifeguard Towers Replacement and Facilities Improvements</b>	
<b>Project No. 2017075</b>	<b>Design</b> \$ 40,000
	<b>Construct</b> \$150,000
	<b>Equipment</b> \$ 10,000
	<b>Total</b> \$200,000

<b>Ocean Safety Stations - Kailua</b>	
<b>Project No. 2017089</b>	<b>Design</b> \$    5,000
	<b>Construct</b> \$ 990,000
	<b>Inspection</b> \$    5,000
	<b>Total</b> \$1,000,000





# Honolulu Emergency Services Department

*Ho'opakele i ke ola*  
(To Preserve Life)

