



OPERATING AND CAPITAL BUDGET Fiscal Year 2025

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Presented by:

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Director, Dept. of Community Services

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Who we are...

The Department of Community Services (DCS) administers programs to meet the human services, workforce, and housing needs of economically challenged individuals and families with special needs in the City and County of Honolulu (City). The department also administers state and federal funds intended to facilitate community and economic development for economically challenged neighborhoods and communities.




DCS Community Initiatives : Total Budget \$159,615,627



 **Administration**


\$1,123,659
0.70%


FY25 Budget

 **Office of Grants Management (OGM)**
\$10,904,290
6.83%

 **Community Assistance Division (CAD)**
\$90,932,532
56.97%

 **Community Based Development Division (CBDD)**
\$19,514,897
12.23%

 **Elderly Affairs Division (EAD)**
\$22,075,433
13.83%

 **WorkHawaii Division (WH)**
\$15,064,816
9.44%

Initiatives

\$9.9 million Grants in Aid funding supports 62 grants.

\$80.7 million federal funding supports over 3,900 Section 8, Family Unification, HUD VASH, Emergency Housing Voucher program rental vouchers.

\$15.2 million state, federal and general funds supports programs addressing homelessness, with 365 Housing First vouchers, Hale Mauiola, Punawai Rest Stop, transportation, outreach and landlord engagement.

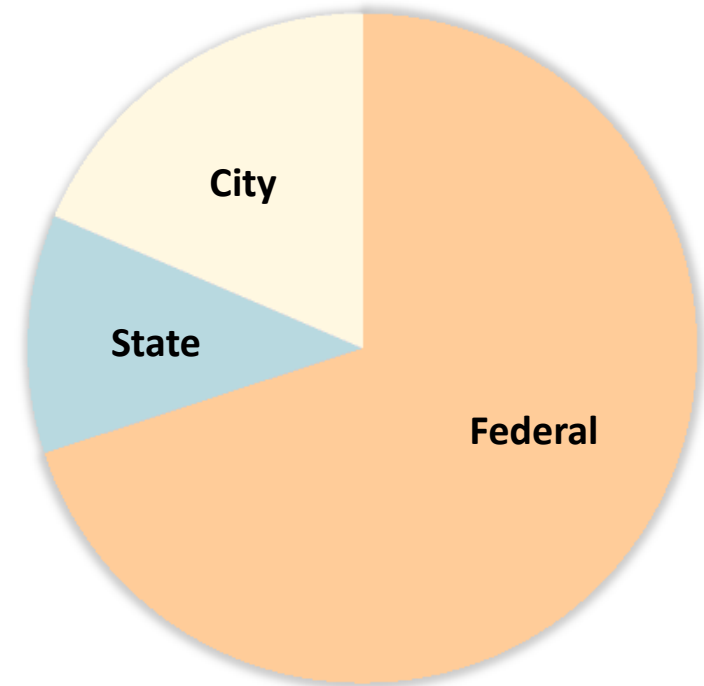
\$17.3 million state and federal funds for sub-recipient grants, which provide assistance services to help 40,000 older adults remain in their homes and age in place.

\$1.6 million federal funding supports subsidies for 120 qualified renters participating in the Rent to Work program.



Sources of Operating Funds

Sources		Budget	% of Total Budget
Community Development	310	\$1,684,257	1%
Federal Grants	390	\$19,847,914	12%
Housing & Comm Dev Rehab Loan	410	\$2,000,000	1%
Housing & Comm Dev Section 8	470	\$87,165,689	55%
Total Federal		\$110,697,860	69%
Special Projects	380	\$18,386,224	12%
Total State		\$18,386,224	12%
General	110	\$19,477,135	12%
Transportation	180	\$64,096	0%
Rental Assistance	203	\$252,000	0%
Grants in Aid	220	\$10,306,198	6%
Affordable Housing	280	\$432,114	1%
Total City		\$30,531,543	19%
Total		\$159,615,627	100%





Source of Operating Funds: FY2024 vs FY2025

Sources	FY 2024	FY 2025	\$ CHANGE	% CHANGE
HUD Community Dev (310)	\$ 1,684,257	\$ 1,684,257	\$ -	0.0%
Federal Grants (390)	16,227,850	19,847,914	3,620,064	22.3%
Housing & Comm Dev Rehab Loan (410)	2,004,300	2,000,000	(4,300)	-0.2%
Housing & Comm Dev Section 8 (470)	87,791,427	87,165,689	(625,738)	-0.7%
Total Federal Funds	107,707,834	110,697,860	2,990,026	2.8%
Special Projects (380)	17,767,531	18,386,224	618,693	3.5%
Total State Funds	17,767,531	18,386,224	618,693	3.5%
General (110)	16,457,840	19,477,135	3,019,295	18.3%
Transportation (180)	64,302	64,096	(206)	-0.3%
Rental Assistance (203)	233,000	252,000	19,000	8.2%
Grant in Aid (220)	11,010,362	10,306,198	(704,164)	-6.4%
Affordable Housing (280)	417,735	432,114	14,379	3.4%
Total City Funds	28,183,239	30,531,543	2,348,304	8.3%
TOTAL	\$ 153,658,604	\$ 159,615,627	\$ 5,957,023	3.9%



Operating Budget Expenses

Items	FY2024	FY2025	\$CHANGE	%CHANGE
Salaries	\$16,596,777	\$17,874,483	\$1,277,703	7.70%
Current Expenses	\$137,041,827	\$141,524,644	\$4,482,817	3.27%
Equipment	\$20,000	\$216,500	\$196,500	982.50%
Total	\$153,658,604	\$159,615,627	\$5,957,023	3.88%



Authorized Position Count

POSITIONS	FY 2024	FY 2025	CHANGE
Permanent	148	148	0
Temporary	103	103	0
Contract	26	33	7
TOTAL	277	284	7

General Funded Vacancies

	POSITIONS
Vacant Positions as of February 1, 2024*	XX.0
Disposition of Funded Vacancies:	
To be filled before July 1, 2024	X.0
To be filled in FY 2025	X.0
# of Vacant Positions that may be abolished	0.0

**Reflects the exclusion of 2.0 deactivated positions.*

Special and Grant Funded Vacancies

	POSITIONS
Vacant Positions as of February 1, 2024*	XXX.0
Disposition of Funded Vacancies:	
To be filled before July 1, 2024	XX.0
To be filled in FY 2025	XX.0
Not filled due to insufficient grant funds	XX.0
# of Vacant Positions that may be abolished	X.0

**Reflects the deletion of 0.0 deactivated positions.*



Budget Issues – Homelessness, Child Care and ADRC Resources



(as a column from the line item reports)

Transaction	Class Description	Division	Purpose	P/T/C	FTE	Budget
Addition	Staff - Executive Assistant, Planner VI, Planner II	Administrative Services	To provide Salaries and Fringe for a Homeless Coordinator, Planner VI and a Planner II for the Homeless Policy and Strategy Execution Team. They are temporarily with DCS Administration.	C	3	250,728
Addition	Office Assistant III	Office of Grants Management	To provide Salary and Fringe for an Office Assistant III to support the Early Childhood Resource Coordinator by assisting with administrative duties such as coordinating meetings, scheduling and correspondence.			40,248
Addition	Equipment	Elderly Affairs Division	To provide Office Equipment Fixtures and Furnishings for a planned Aging and Disabilities Resource Center (ADRC), and Call Center improvements to better service kūpuna			76,500

Budget Issues –WIOA Program Fiscal Support, HUD Support and Waikiki Vista Staff Support



(as a column from the line item reports)

Transaction	Class Description	Division	Purpose	P/T/C	FTE	Budget
Addition	Misc Salary Adjustment	WorkHawaii Division	To cover Salary adjustments for fiscal support/admin costs no longer eligible under the WIOA grant.			105,000
Addition	CE Adjustment to Source of Funds	WorkHawaii Division	To support HUD funds for employment services, skills development , and wrap-around case management services to support vulnerable populations.			618,399



Budget Issues – Waikiki Vista and HONU Operations Programs

(as a column from the line item reports)

Transaction	Class Description	Division	Purpose	P/T/C	FTE	Budget
Addition	Staff - Planner V	Community Based Development Division	To provide Salaries and Fringe for 3 Planner Vs to support new initiatives within CBDD.	C	3	213,048
Addition	Other Services Not Classified, Other Fixed Charges	Community Based Development Division	To support for facilities maintenance for City Special Needs Housing facilities and planning costs for new tiny homes and transitional shelter projects.			2,100,000

Capital Budget



Federal Entitlement Grants

CIP #	PROGRAM	AMOUNT
1995207	Emergency Solutions Grants (ESG)	\$ 644,717
2007077	HOME Investment Partnerships (HOME)	\$ 485,889
2000119	Housing Opportunities for Persons With AIDS (HOPWA)	\$ 725,143

Questions

