

OPERATING AND CAPITAL BUDGET

Fiscal Year 2025

March 13, 2024

Anton C. Krucky
Director

Aedward Los Banos
Deputy Director

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.

- **Total Budget by Division**
- **Sources of Funds**
- **Service Priorities**
- **Status on Positions**



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



\$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 approximately 60 non-profit organizations.

\$80.7 million federal funding provides rental assistance to approximately 4,400 households thru its Section 8, Family Unification, HUD VASH, Emergency Housing Voucher programs.

\$15.2 million state, federal and general funds supports programs and facilities that address homelessness, including Housing First vouchers, shelters, transitional housing, hygiene facilities, rehabilitation, transportation, and outreach.

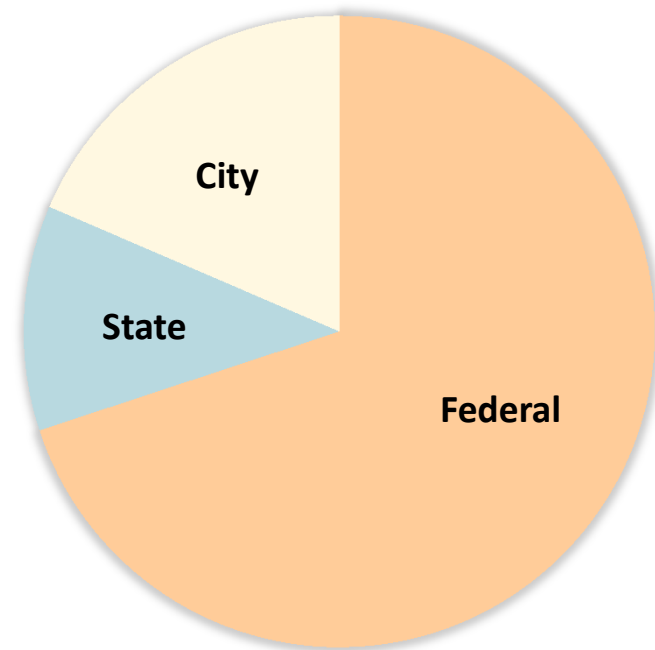
\$17.3 million state and federal funds for sub-recipient grants, which provide assistance services to help 40,000 older adults remain in their homes and age in place.

\$9.8 million in federal funding is allocated to provide employment, training, and housing assistance for approximately 36,000 adults and youth residing on Oahu.



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%

Service Priorities – Homelessness & Special Needs



(as a column from the line item reports)

Division	Description	Purpose & Goal	P/T/C Source	FTE	Budget
Administrative Services	Staff - Executive Assistant, Planner VI, Planner II	GOAL: Deploy Homeless Strategy using City assets and State partnership Provides for a Homeless Coordinator, Planner VI and a Planner II for the Homeless Policy and Strategy Execution Team.	C 110	3	\$250,728
Community Based Development Division	Staff - Planner V	GOAL: Implement new programs and strategies to address Homelessness Provides for 3 Planner V positions to launch new and future initiatives including upgrades to special needs housing, homeless service facilities and programs – Waikīkī Vista, Pauahi Hale, Iwilei Resource Center (BHCC), Iwilei Center. This team will also apply for and implement projects funded thru Congressionally Directed Spending (current awards \$18.2M).	C 110	3	\$213,048
Community Based Development Division	Other Services Not Classified, Other Fixed Charges	To support repairs & maintenance as well as fund supportive services for Special Needs Housing and service facilities, including Waikīkī Vista, Pauahi Hale, and future tiny home village developments.	110		\$2,100,000

Service Priorities –Child Care and Aging Resources



(as a column from the line item reports)

Division	Description	Purpose & Goal	Source P/T/C	FTE	Budget
Office of Grants Management	Office Assistant III	GOAL: Deploy Childcare Strategy & Engagement in City as an Economic Driver Provides for an Office Assistant III to support the Early Childhood Resource Coordinator. <ul style="list-style-type: none"> • Creation of Childcare Advisory Board (ROH §11-1.3) <ul style="list-style-type: none"> • Advocate for increased access to Childcare • Advocate for better affordability for Childcare • Identify and secure grants to fund initiatives 	C 110	1	\$40,248
Elderly Affairs Division	Equipment	GOAL: Implement the Four Year Area Plan on Aging, including new activities and resources for Kūpuna Provides office equipment, fixtures and furnishings to launch the Kūpuna Resource Center identified in the plan. <p>New program/resource examples:</p> <ul style="list-style-type: none"> • On-demand ride sharing transportation service pilot • Expand outreach at kūpuna housing properties. • Promote participation in Age Friendly Honolulu Initiative via the Grants in Aid Program. 	380		\$76,500

Service Priorities – TEAM WorkHawaii and WIOA Fiscal Support



(as a column from the line item reports)

Division	Description	Purpose & Goal	Source P/T/C	FTE	Budget
WorkHawaii Division	CE Adjustment to Source of Funds	GOAL: Deploy a Hub and Spoke strategy to enhance engagement & accessibility <ul style="list-style-type: none"> • Double job and training placements • Establish 15 satellite locations to make American Job Center Hawai'i resources easily accessible within the community. 	310		\$618,399
WorkHawaii Division	Misc .Salary Adjustment	To cover Salary adjustments for fiscal support/admin costs no longer eligible under the WIOA grant.	110		\$105,000



Vacancies

GOAL: Manage open positions to a net zero while maintaining capabilities to execute existing and potential contracts.

		Net
Authorized Positions in DCS	323	323
Permanent Positions	113	210
Disposition of Funded Vacancies:		
Contract Positions (Employees at DCS = 196)	83	127
Return Rights	6	121
To be deactivated	46	75
Positions filled as of June 30, 2024	12	63
Positions filled in FY2025 or deactivated	63	0

Positions filled as June 30, 2024



Dept Priority	Division	HR Number	Job Title
1	CBDD	HR961	Housing & Community Development Specialist VII
2	CBDD	HR964	Program Administrator
3	CBDD	HR474	Planner IV
4	ADM	HR716	Administrative Services Officer II
5	CAD	HR922	Housing Assistance Specialist VI
6	CAD	HR934	Housing Assistance Specialist III
7	CAD	HR906	Urban Rehabilitation Inspector I
8	CAD	HR953	Account Clerk
9	CAD	HR901	Housing Services Administrator
10	CAD	HR948	Office Assistant II
11	CBDD	HR965	Chief Planner
12	CBDD	HR561	Office Assistant III



Funded Vacancies Analysis

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List of Positions To Filled FY2025 (1-13)



Number	Division	Pos Num	Title	Perm/Temp	Fund
1	CAD	HR510	Community Services Specialist III	P	SE
2	CAD	HR521	Community Services Specialist II	P	SE
3	CAD	HR905	Urban Rehabilitation Inspector II	P	GN
4	CAD	HR937	Urban Rehabilitation Inspector I	P	SE
5	CAD	HR938	Urban Rehabilitation Inspector I	P	SE
6	CAD	HR956	Office Assistant III	P	SE
7	CAD	HR958	Office Assistant II	P	SE
8	CAD	HRNU4	Rehab Loan Specialist I	P	
9	EAD	HR433	Community Service Worker	T	GN
10	EAD	HR 485	Planner III	P	FG
11	EAD	HR505	Community Service Worker	T	SP
12	EAD	HR507	Community Service Worker	T	SP
13	EAD	HR520	Community Service Worker	T	GN

List of Positions To Filled FY2025 (13-25)



Number	Division	Pos Num	Title	Perm/Temp	Fund
13	EAD	HR728	Office Assistant II	P	FG
14	EAD	HR729	Community Service Worker	T	GN
15	EAD	HR18-08	Community Service Worker	T	SP
16	EAD	HR18-09	Community Service Worker	T	SP
17	EAD	HR18-10	Community Service Worker	T	SP
18	EAD	HR18-16	Community Service Worker	T	SP
19	EAD	HR503	Planner II	T	SP
20	WH	HR302	Office Assistant II	T	FG
21	WH	HR310	Office Assistant III	P	FG
22	WH	HR316	Job Resource Specialist III	P	FG
23	WH	HR318	Job Resource Specialist III	P	FG
24	WH	HR328	Job Resource Specialist IV	P	FG
25	WH	HR343	Job Resource Specialist III	P	FG

List of Positions To Filled FY2025 (26-38)



Number	Division	Pos Num	Title	Perm/Temp	Fund
26	WH	HR355	Job Resource Specialist III	P	FG
27	WH	HR537	Community Services Specialist VI	P	FG
28	WH	HR409	Supervising Office Assistant I	P	FG
29	WH	HR417	Office Assistant III	P	FG
30	WH	HR444	Job Resource Specialist III	P	SP
31	WH	HR446	Job Resource Specialist III	P	FG
32	WH	HR447	Job Resource Specialist III	P	FG
33	WH	HR448	Job Resource Specialist III	T	FG
34	WH	HR454	Job Resource Specialist III	T	SP
35	WH	HR459	Job Resource Specialist III	T	FG
36	WH	HR460	Job Resource Specialist III	T	FG
37	WH	HR470	Community Service Specialist III	P	FG
38	WH	HR518	Office Assistant II	T	FG

List of Positions To Filled FY2025 (39-51)



Number	Division	Pos Num	Title	Perm/Temp	Fund
39	WH	HR533	Community Services Specialist IV	T	FG
40	WH	HR535	Community Services Specialist III	T	FG
41	WH	HR542	Community Services Specialist III	T	FG
42	WH	HR544	Community Services Specialist III	T	FG
43	WH	HR551	Job Resource Specialist III	T	FG
44	WH	HR552	Community Services Specialist III	T	FG
45	WH	HR553	Office Assistant II	T	FG
46	WH	HR554	Office Assistant II	T	FG
47	WH	HR555	Office Assistant III	T	FG
48	WH	HR562	Office Assistant III	T	FG
49	WH	HR807	Job Resource Specialist III	T	SP
50	WH	HR809	Job Resource Specialist III	T	SP
51	WH	HR810	Job Resource Specialist III	T	FG

List of Positions To Filled FY2025 (52-63)



Number	Division	Pos Num	Title	Perm/Temp	Fund
52	WH	HR817	Job Resource Specialist III	T	FG
53	WH	HR843	Community Services Specialist V	P	FG
54	WH	HR978	Community Services Specialist III	T	FG
55	WH	HR979	Planner IV	T	FG
56	WH	HRNU02	Planner III	T	FG
57	WH	HRNU18	Job Resource Specialist III	T	FG
58	WH	HRNU19	Job Resource Specialist III	T	FG
59	WH	HRNU22	Housing Assistant Specialist II	T	FG
60	WH	HR534	Community Services Specialist III	P	FG
61	WH	HR535	Community Services Specialist III	T	FG
62	WH	HR523	Community Services Specialist III	T	FG
63	CBDD	HRNU2	Planner I	P	FG



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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



Mahalo