

OPERATING AND CAPITAL BUDGET

Fiscal Year 2026

March 12, 2025

Anton C. Krucky
Director Designate

Aedward Los Banos
Deputy Director

DEPT. COM. 192
BUD



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.

The department also administers state and federal funds intended to facilitate community and economic development for economically challenged neighborhoods and communities.



DCS Total Budget \$173,595,217



Administration

\$1,625,080
0.94%

FY26 Budget

<p>Office of Grants Management (OGM)</p> <p>\$11,897,360 6.85%</p>	<p>Community Assistance Division (CAD)</p> <p>\$105,631,759 60.85%</p>	<p>Community Based Development Division (CBDD)</p> <p>\$21,129,167 12.17%</p>	<p>Elderly Affairs Division (EAD)</p> <p>\$20,777,599 11.97%</p>	<p>WorkHawaii Division (WH)</p> <p>\$12,534,252 7.22%</p>
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Federal Impact

<p>\$678,043 federal grant for Early Childcare program</p>	<p>- 64 federal funded positions - \$104,450,539 federal funds</p>	<p>- 5 federal funded positions - \$1,453,689 federal funds</p>	<p>- 11 federal funded positions - \$5,055,004 federal funds</p>	<p>- 76 federal funded positions - \$11,868,195 federal funds</p>
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Federal Funded Positions in FY2026



Organization	DCS - Community Services	FY2026
		Total Budget Final
310 - Community Development Fund		7.00
390 - Federal Grants Fund		85.00
470 - Housing & Comm Dev Sec 8 Fund		64.00
Total DCS		156.00

Organization	DCS0125 - Elderly Affairs
390 - Federal Grants Fund	11.00
Total DCS0125	11.00

Organization	DCS0133 - WorkHawaii
310 - Community Development Fund	4.00
390 - Federal Grants Fund	72.00
Total DCS0133	76.00

Organization	DCS3330 - Community Assistance
470 - Housing & Comm Dev Sec 8 Fund	64.00
Total DCS3330	64.00

Organization	DCS3340 - Community Based Development
310 - Community Development Fund	3.00
390 - Federal Grants Fund	2.00
Total DCS3340	5.00

Federal Grant \$ in FY2026 – by Activity



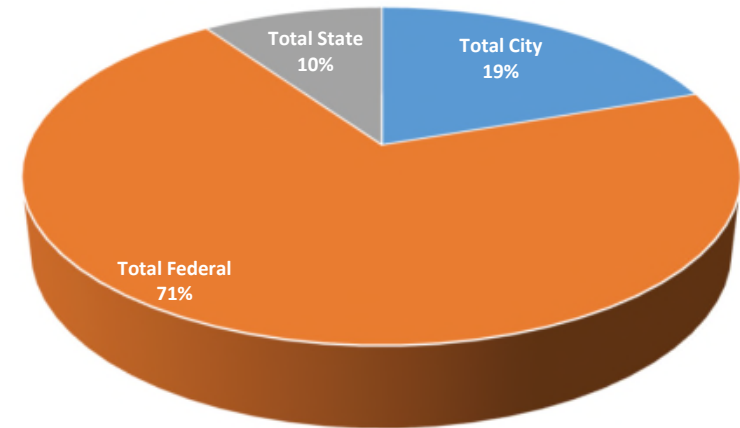
Organization	DCS - Community Services
	FY 2026
	Total Budget
	Final
310 - Community Development Fund	1,787,518
410 - Housing & Comm Dev Rehab Fund	2,000,000
470 - Housing & Comm Dev Sec 8 Fund	101,973,355
390 - Federal Grants Fund	17,066,554
Total DCS	122,827,427

Organization	DCS0125 - Elderly Affairs
390 - Federal Grants Fund	5,055,004
Total DCS0125	5,055,004
Organization	DCS0133 - WorkHawaii
310 - Community Development Fund	1,356,734
390 - Federal Grants Fund	10,511,461
Total DCS0133	11,868,195
Organization	DCS3330 - Community Assistance
310 - Community Development Fund	193,332
410 - Housing & Comm Dev Rehab Fund	2,000,000
470 - Housing & Comm Dev Sec 8 Fund	101,973,355
390 - Federal Grants Fund	283,852
Total DCS3330	104,450,539
Organization	DCS3340 - Community Based Development
310 - Community Development Fund	237,452
390 - Federal Grants Fund	1,216,237
Total DCS3340	1,453,689



Sources of Operating Funds

	FY 2026 Total Budget Final	% of Total Budget
110 - General Fund	22,140,750	12.75%
180 - Transportation Fund	63,096	0.04%
203 - Rental Assistance Fund	233,000	0.13%
280 - Affordable Housing Fund	325,405	0.19%
220 - Grants in Aid Fund	11,219,270	6.46%
Total City	33,981,521	19.58%
310 - Community Development Fund	1,787,518	1.03%
410 - Housing & Comm Dev Rehab Fund	2,000,000	1.15%
470 - Housing & Comm Dev Sec 8 Fund	101,973,355	58.74%
390 - Federal Grants Fund	17,066,554	9.83%
Total Federal	122,827,427	70.76%
380 - Special Projects Fund	16,786,269	9.67%
Total State	16,786,269	9.67%
Total OP_DCS	173,595,217	100.00%





Revenue Estimate

<i>Sources of Funds</i>	<i>FY 2025 Estimate</i>	<i>FY 2026 Estimate</i>	<i>% Change</i>
<i>Intergovernmental Revenue</i>	\$ 131,818,824	\$ 142,025,929	7.74%
<i>Miscellaneous Revenues</i>	-	\$ 153,000	-
<i>Revolving Fund Revenues</i>	\$ 2,000,000	\$ 1,847,000	-7.65%
<i>Non-Revenue Receipts</i>	\$ 98,300	\$ 98,300	0%
<i>Total</i>	\$ 133,917,124	\$ 144,124,229	7.62%



Details of Changes FY25 – FY26

	<i>FY 2025 Appropriated</i>	<i>FY 2026 Request</i>	<i>\$ Change</i>	<i>% Change</i>
<i>Authorized FTE</i>	285	245	(40)	-14.0%
<i>Salaries</i>	\$ 17,951,271	\$ 16,383,848	\$ (1,567,423)	-8.7%
<i>Current Expenses</i>	\$ 141,924,644	\$ 156,650,869	\$ 14,726,225	10.4%
<i>Equipment</i>	\$ 216,500	\$ 560,500	\$ 344,000	158.9%
<i>Total Budget</i>	\$ 160,092,415	\$ 173,595,217	\$ 13,502,802	8.4%

* There is no budgeted overtime for DCS



Vacancies

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

Current Employee Count: 192 (111 civil service + 81 Contract hires)		Net
Vacant Positions as of February 1, 2025	115	115
To be Filled before July 1, 2025	15	100
To be Filled in FY2026	10	90
To be Filled post-Reorganizations *	65	25
To be Deactivated/Abolished post-Reorganizations	24	1
Not filled due to insufficient federal funds	1	0

** Currently 48 are filled as Contract PSCs with EAD and WorkHawaii*

Service Priorities – Homelessness & Special Needs



Division	Description	Purpose & Goal	COE (S,CE,E)	Source P/T/C	FTE	Budget
Administrative Services	Homeless Command Center	GOAL: Implement new programs and strategies to address Homelessness Contracts programmed for Homeless Command Center	CE	110		\$100,000
Community Based Development	Equipment	GOAL: Implement homeless initiative projects Purchase of restroom and shower hygiene trailers to support Homeless initiative projects including Kauhales.	E	110		\$280,500
Community Based Development	Other Fixed Charges	GOAL: Homeless and Housing Initiatives (Waikiki Vista) Waikiki Vista Repair of 9th floor skylight and metal roof (\$500K) and courtyard and entry repairs (\$1M).	CE	110		\$1,500,000
Community Based Development	Misc Salary Adjustment	GOAL: Implement HONU program To support HONU's salaries for 3 months in FY26 as the City awaits and finalizes additional funding from the State to support this program for the upcoming year(s).	S	110		\$520,000
Community Based Development	Other Services - Not Classified	GOAL: Implement HONU program To ensure enough operating funds to cover 3 months as the City awaits and finalizes additional funding from the State to support this program for the upcoming year(s).	CE	110		\$415,000

Service Priorities – TEAM WorkHawaii and Childcare



Division	Description	Purpose & Goal	COE (S,CE,E)	Source P/T/C	FTE	Budget
WorkHawaii Division	Supplies Not Classified	<p>GOAL: To address the urgent need for upgrades and replacements of outdated resources</p> <p>WorkHawaii relies heavily on federal and state program grants for 96% of their funding, leaving little to no budget for essential supplies like office furnishings, IT equipment, and computer software.</p>	CE			\$50,000
Office of Grants Management	Planner IV	<p>GOAL: Deploy Childcare Strategy & Engagement in City as an Economic Driver</p> <p>To assist the Early Childcare Coordinator to conduct Community Outreach and in community meetings/trainings</p>	S	C	1	\$63,096

Service Priorities – Office Relocation



Division	Description	Purpose & Goal	COE (S,CE,E)	Source P/T/C	FTE	Budget
Administrative Services	Other Fixed Charges	<p>GOAL: DCS Office Relocation to establish a one-stop community service center Operating costs excluding repairs for DCS relocation to former CPB building</p>	CE	110		\$375,000



DCS Capital Budget

CIP #	PROGRAM	AMOUNT
2007076	Community Development Block Grant (CDBG) Program	\$5,879,182 (CD)
1995207	Emergency Solutions Grants (ESG)	\$636,683 (FG)
2007077	HOME Investment Partnerships (HOME)	\$409,833 (FG)
2026002	Homeless Facilities	\$25,800,000(GI)
2000119	Housing Opportunities for Persons With AIDS (HOPWA)	\$710,635 (FG)

Mahalo



Questions