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OPERATING AND CAPITAL BUDGET
Fiscal Year 2027

March 11, 2026

Anton C. Krucky
Director

Aedward Los Banos
Deputy Director

DEPT. COM. 185(26)
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.

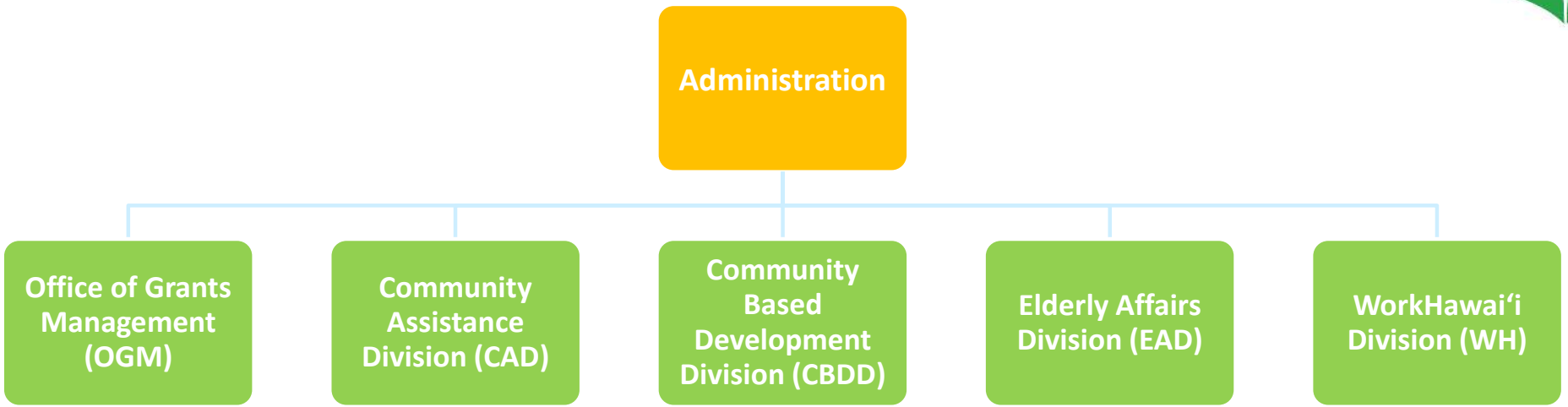






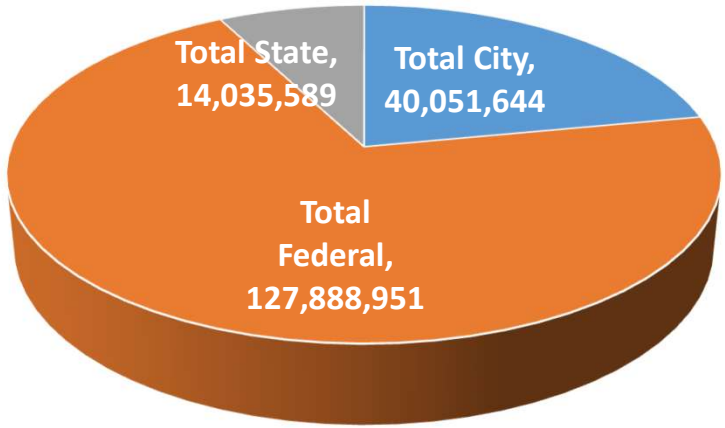


DCS Organizational Chart



FY2027 Sources of Operating Funds

	Budget	%
110 - General Fund	$28,853,380	15.86%
180 - Transportation Fund	66,324	0.04%
203 - Rental Assistance Fund	233,000	0.13%
220 - Grants in Aid Fund	10,898,940	5.99%
Total City	**$40,051,644**	22.01%
310 - Community Development Fund	$1,780,428	0.98%
410 - Housing & Comm Dev Rehab Fund	2,000,000	1.10%
470 - Housing & Comm Dev Sec 8 Fund	106,130,905	58.32%
390 - Federal Grants Fund	17,977,618	9.88%
Total Federal	**$127,888,951**	70.28%
380 - Special Projects Fund	$14,035,589	7.71%
Total State	**$14,035,589**	7.71%
Grand Total	**$181,976,184**	100.00%



DCS Administration

Summary by Fund	FTE	Budget
110 General Fund	12	$ 1,321,806
Total City	**12**	**$ 1,321,806**

Summary by Category	Budget	
Salaries	$ 1,160,794	87.82%
Current Expenses	161,012	12.18%
Total	**$ 1,321,806**	

	2022	2023	2024-2025
Emergency Shelters	1,414	1,550	1,815
Transitional Housing	155	147	457
Specialty Treatment			128
Affordable Permanent			234

Since 2022, the DCS has worked with the State and service providers to add 938 new beds to the O‘ahu‘s inventory of beds for homeless individuals. The increase includes specialty beds that address the root causes of homelessness.

Office of Grants Management

Summary by Fund	FTE	Budget
110 General Fund	11	$ 750,030
220 Grants in Aid Fund	1	10,898,940
Total City	**12**	**$ 11,648,970**

Summary by Category	Budget	
Salaries	$ 974,454	8.37%
Current Expenses	10,654,516	91.46%
Equipment	20,000	0.17%
Total	**$ 11,648,970**	

$10,471,759 will fund 83 grants that support and enrich the community.

Community Assistance Division

Summary by Fund		FTE	Budget	
110	General Fund	12	$ 854,593	
180	Transportation Fund	1	66,324	
203	Rental Assistance Fund	0	233,000	
	Total City	**13**	**$ 1,153,917**	1.05%
310	Community Development Fund	0	$ 193,332	
390	Federal Grants Fund	0	405,000	
410	Housing & Community Dev Rehab Fund	0	2,000,000	
470	Housing & Community Dev Sec8 Fund	72	106,130,905	
	Total Federal	**72**	**$108,729,237**	98.95%
	Grand Total	**85**	**$109,883,154**	

Summary by Category	FY27	
Salaries	$ 5,271,716	4.80%
Current Expenses	104,560,438	95.15%
Equipment	51,000	0.05%
Total	**$ 109,883,154**	



In 2025, the average participating household recieved $1,578.12 each month. The division served ~4,500 households last year.

WorkHawai‘i

Summary by Fund	FTE	Budget	
110 General Fund	2	$ 680,290	
Total City	**2**	**$ 680,290**	5.57%
380 Special Projects Fund	8	$ 991,784	
Total State	**8**	**$ 991,784**	8.11%
310 Community Development Fund	1	$ 1,349,644	
390 Federal Grants Fund	68	9,201,791	
Total Federal	**69**	**$ 10,551,435**	86.32%
Grand Total	**79**	**$ 12,223,509**	

Summary by Category	Budget	
Salaries	$ 5,378,072	44.0%
Current Expenses	6,845,437	56.0%
Total	**$ 12,223,509**	



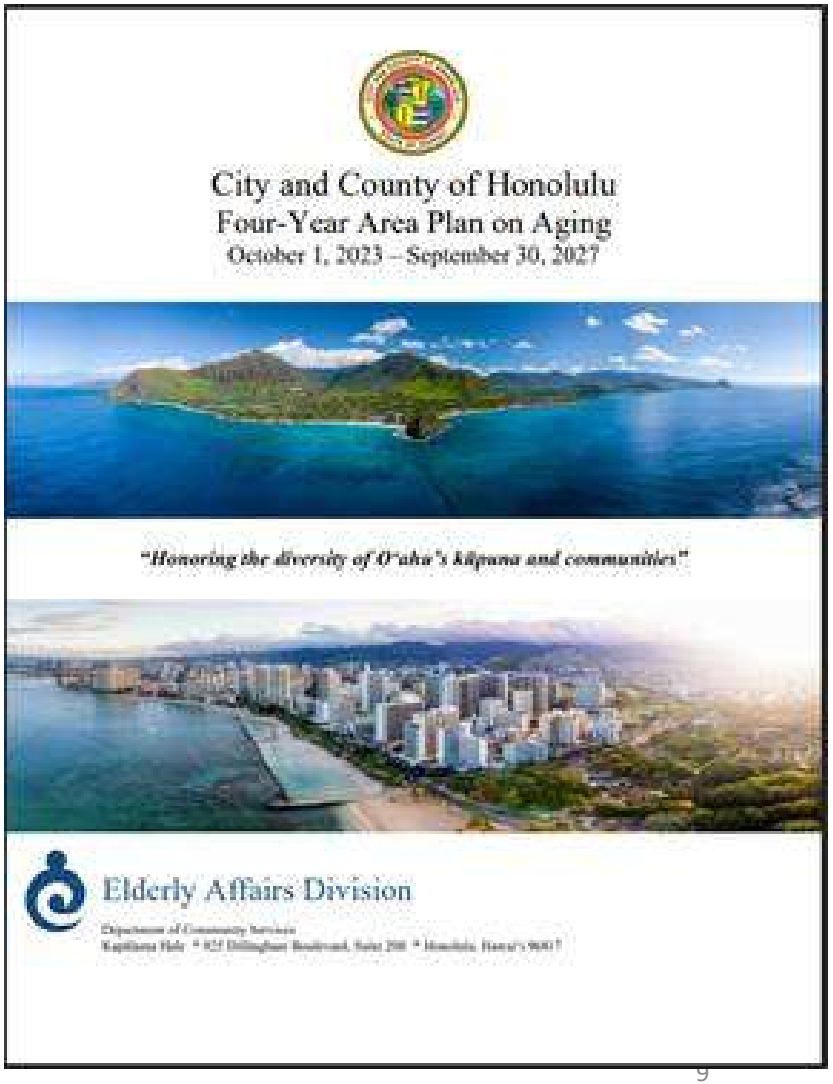
In 2025, WorkHawai‘i served over 15,000 indivduals, with an additional 795 participants referred from WorkHawai‘i hosted job fairs.

Elderly Affairs

Summary by Fund	FTE		Budget	
110 General Fund	10.5	$	647,830	
Total City	**10.5**	**$**	**647,830**	3.45%
380 Special Projects Fund	23.5	$	11,404,992	
Total State	**23.5**	**$**	**11,404,992**	60.77%
390 Federal Grants Fund	11	$	6,714,170	
Total Federal	**11**	**$**	**6,714,170**	35.78%
Grand Total	**45**	**$**	**18,766,992**	

Summary by Category		Budget	
Salaries	$	2,402,786	12.80%
Current Expenses		16,360,706	87.18%
Equipment		3,500	0.02%
Total	**$**	**18,766,992**	

O‘ahu has one of the fastest growing elderly populations, and has the longest life expectancy in the nation.



Community Based Development

Summary by Fund	FTE	Budget	
110 General Fund	17	$ 24,598,831	
Total City	**17**	**$ 24,598,831**	87.44%
380 Special Projects Fund	0	$ 1,638,813	
Total State	**0**	**$ 1,638,813**	5.83%
310 Community Development Fund	3	$ 237,452	
390 Federal Grants Fund	2	1,656,657	
Total Federal	**5**	**$ 1,894,109**	6.73%
Grand Total	**22**	**$ 28,131,753**	

Summary by Category	Budget	
Salaries	$ 5,976,495	21.24%
Current Expenses	22,155,258	78.76%
Total	**$ 28,131,753**	



CBDD's Fiscal Year 2027 Budget, anticipates the distribution of approximately $19,684,000 of funding to non-profit organizations and community partners to support ongoing services and strategic property acquisitions.

DCS Total Budget $181,976,184

Summary by Division

	FTE	Budget	%
Administration	12	$1,321,806	0.76%
Office of Grants Management	12	$11,648,970	6.69%
Community Assistance	85	$109,883,154	63.15%
Community Based Development	22	$28,131,753	16.17%
Elderly Affairs	45	$18,766,992	10.79%
WorkHawaiʻi	79	$12,223,509	7.03%
Total DCS	**255**	**$181,976,184**	

Details of Changes FY26 – FY27

	FY 2026 Appropriated	FY 2027 Request	Change	% Change
Authorized FTE	251	255	**4**	**1.6%**
Salaries	$ 16,676,182	$ 21,164,317	**$ 4,488,135**	**26.9%**
Current Expenses	$ 156,762,311	$ 160,737,367	**$ 3,975,056**	**2.5%**
Equipment	$ 560,500	$74,500	**($ 486,000)**	**-86.7%**
Total Budget	$ 173,998,993	$ 181,976,184	**$ 7,977,191**	**4.6%**

** There is no budgeted overtime for DCS*

Service Priorities – Homelessness & Special Needs

Division	Description	Purpose & Goal	COE (S,CE,E)	Source P/T/C	FTE	Budget
Community Based Development	Operating Expenses	**GOAL: Specialized services that address homelessness** Facility operating expenses for Iwilei facilities – site utilities, repairs & maintenance costs.	CE	110		$335,164
	Waimānalo Kauhale	**GOAL: Implement a kahuale in Waimānalo** Establish a new permanent supportive housing community for formerly homeless families & kupuna.	CE	110		$2,000,000
	Misc. Salary Adjustment	**GOAL: Implement HONU Improvements** HONU's site capacity has expanded to serve 80 participants and connect them to shelter. Investments will also be made to enhance the progam's housing navigation services.	S	110		$1,287,261
	Operating Expenses		CE	110		$1,053,213
	Misc. Salary Adjustment	**GOAL: Implement a *Second* HONU** Establish and operate a second HONU site. The second HONU will yield certain cost efficiencies with shared systems and management structure. The second site will improve geographic access and strengthen the City's response to homelessness.	S	110		$2,891,137
	Operating Expenses		CE	110		$1,849,337

Service Priorities – Housing Assistance

Division	Description	Purpose & Goal	COE (S,CE,E)	Source P/T/C	FTE	Budget
Community Assistance	Equipment	**GOAL: Acquire a replacement vehicle** Essential for connecting the two satellite CAD offices in Kapolei and Downtown.	E	470		$51,000

DCS FY 2027 Revenue Estimates

Source of Receipts	FY 2026 Appropriated	FY 2027 Estimated	$ Change	% Change
Intergovernmental Revenue	$142,025,929	$141,162,447	($863,482)	-6.08%
Miscellaneous Revenues	$153,000	$193,000	$40,000	26.14%
Revolving Fund Revenues	$1,847,000	$1,847,000	$0	0.00%
Non-Revenue Receipts	$98,300	$104,000	$5,700	5.80%
Total	**$144,124,229**	**$143,306,447**	**($817,782)**	**-5.67%**

FY27 Vacancies

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

		Net
Vacant positions as of February 1, 2026	**119**	**119**
Less positions to be Deactivated/Abolished in FY 2027	31	88
Positions To be Filled Post-Reorganization *	61	27
Positions To be Filled by June 30, 2026	7	20
Positions To be Filled in FY 2027	20	0

** Reorganizations for EAD and WH was recently completed to enable the conversion from contract hires to fill civil service vacancies.*

DCS FY2027 Capital Budget

CIP #	PROGRAM	AMOUNT
2007076	Community Development Block Grant (CDBG) Program	$5,848,460 (CD)
2017002	Community Revitalization Initiative	$1,183,009(PA)
1995207	Emergency Solutions Grants (ESG)	$644, 670(FG)
2007077	HOME Investment Partnerships (HOME)	$413,288 (FG)
2026002	Homeless Facilities	$7,700,000(GI)
2018001	Housing Trust Fund (HTF) Program	$1,350,000 (FG)

Mahalo



Questions