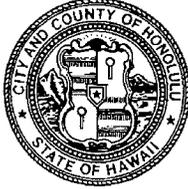


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
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KIRK CALDWELL
MAYOR



NELSON H. KOYANAGI, JR.
DIRECTOR

MANUEL T. VALBUENA
DEPUTY DIRECTOR

May 14, 2018

The Honorable Trevor Ozawa, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Ozawa and Councilmembers:

SUBJECT: Proposed Amendments to Bill 15 (2018), CD1
Proposed Amendments to Bill 16 (2018), CD1
Executive Operating Budget and Program for Fiscal Year 2019
Executive Capital Budget and Program for Fiscal Year 2019

The U.S. Department of Housing and Urban Development (HUD) notified the City on Tuesday, May 1, 2018 of the Fiscal Year funding for Community Development Block Grant (CDBG), Emergency Solutions Grants (ESG) Program, Home Investment Partnership (HOME) Program, Housing Opportunities for Persons with Aids (HOPWA) Program and the Housing Trust Fund (HTF) Program. The attached proposed amendments to the Bill 15, (2018), CD1 and Bill 16 (2018), CD1 reflect the funding levels provided by HUD.

Should you have any questions regarding the amendments, please contact me at 768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "Nelson H. Koyanagi Jr.", written over a horizontal line.

Nelson H. Koyanagi Jr., Director
Budget and Fiscal Services

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Roy K. Amemiya, Jr.", written over a horizontal line.

Roy K. Amemiya, Jr.
Managing Director

DEPT. COM. 290

2018 MAY 14 P 3:39
18MAY16 AM 10:21 CITY CLERK

I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

<u>FUNCTION/PROGRAM/ACTIVITY</u>	<u>AMENDMENT</u>	<u>Amount</u>		
GENERAL GOVERNMENT				
EXECUTIVE				
<u>Department of Budget and Fiscal Services</u>				
Fiscal/CIP Administration	Add current expense funding to reflect FY 2019 CDBG grant amount from HUD, to pay for a larger portion of fringe benefits for CDBG funded positions with CDBG funding.	165,205	CE	CD
 HUMAN SERVICES				
HUMAN SERVICES				
<u>Department of Community Services</u>				
Community Based Development	Add funding to reflect FY 2019 HOME grant amount from HUD.	40,843	S	FG
		47,000	CE	FG
Community Based Development	Reduce funding to reflect FY 2019 ESG grant amount from HUD.	(19,698)	CE	FG
Community Based Development	Add funding to reflect FY 2019 HOPWA grant amount from HUD.	1,996	CE	FG

II. AMENDMENTS RELATING TO DETAILED STATEMENT OF REVENUES AND SURPLUS

<u>Fund</u>	<u>Amendment</u>	<u>Amount</u>	<u>Fund</u>
Community Development Fund	Increase "CDBG, PI-93-383" to reflect grant amount from HUD for FY 2019	826,025	CD
Federal Grants Fund - Operating	Increase "HOME grant" to reflect FY 2019 grant amount from HUD.	87,843	FG
Federal Grants Fund - Operating	Decrease "Emerg Shelter Grants Prgm" to reflect FY 2019 grant amount from HUD.	(65,610)	FG
Federal Grants Fund - Operating	Decrease "Housing Opportunity-HOPWA" to reflect FY 2019 grant amount from HUD.	(13,037)	FG
Federal Grants Fund - CIP	Increase "HOME Grant" to reflect FY 2019 grant amount from HUD.	790,589	FG
Federal Grants Fund - CIP	Increase "Emerg Shelter Grants Prgm" to reflect FY 2019 grant amount from HUD.	12,765	FG
Federal Grants Fund - CIP	Increase "Housing Opportunity-HOPWA" to reflect FY 2019 grant amount from HUD.	64,540	FG

BILL 16, (2018), CD1 PROPOSED AMENDMENTS		BILL 16 (2018), CD1		PROPOSED AMENDMENT		TOTAL ALL FUNDS	
PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	Phase	Fund	Phase	Fund
<u>PUBLIC SAFETY</u>							
PUBLIC SAFETY							
<u>FIRE</u>							
NEW PROJECT	COMMUNITY DEVELOPMENT BLOCK GRANT - HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION						
	Add funding to reflect FY 2019 CDBG grant amount from HUD, to acquire equipment for Kuakini Fire Station.			660,820 E	CD	660,820 E	CD
<u>HUMAN SERVICES</u>							
HUMAN SERVICES							
<u>COMMUNITY SERVICES</u>							
1995207 <i>Funding Increase</i>	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM Add funding for administration and grants to nonprofit organizations serving the homeless.	610,000	X FG	12,775 X	FG	622,775	X FG
2007077 <i>Funding Increase</i>	HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM Add funding to reflect FY 2019 HOME grant amount from HUD, and amend project description as follows: "Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons."	430,000	X FG	790,589 X	FG	1,220,589	X FG
2000119 <i>Funding Increase</i>	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM Add funding to reflect FY 2019 HOPWA grant amount from HUD.	486,061	X FG	64,540 X	FG	550,601	X FG