



CHAPTER 3

Department of
Community
Services

Chapter 3 Department of Community Services

The Department of Community Services (DCS) administers programs to meet human service, workforce and housing needs of economically challenged individuals and families with special needs in the City and County of Honolulu. The Revised Charter of Honolulu mandates DCS to: (a) develop and administer projects, programs, and plans of action for human resources, human services, and housing programs; (b) develop and administer projects, programs, and plans of action designed to achieve sound community development that conform to and implement the general plan and development plans; and (c) implement federally-aided and state-aided human resources, human services, housing, urban renewal, and community development programs.

To accomplish the charter's mandate to serve and advance the general welfare and aspirations of city and county residents, administration's goal is to seek grants for human services and self-sufficiency for those with the greatest needs or challenges.

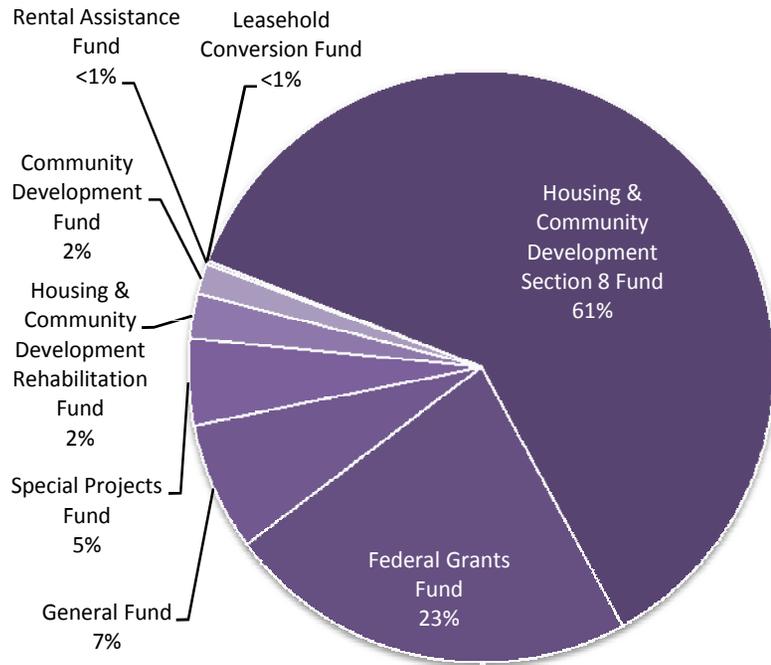
The department consists of the following:

- Administration - Oversees the operational divisions.
- Community Assistance – Administers grants for rental, housing and homeownership assistance to low to moderate income families.
- Community Based Development – Administers grants for homeless and housing assistance, and community development.
- Elderly Affairs – Administers grants for older or disabled persons.
- WorkHawai'i – Administers grants for employment and job training programs.
- O`ahu Workforce Investment Board – Oversees and sets policies for O`ahu's workforce development system.
- Office of Special Projects - Serves as the liaison to the community to address the needs of the socially and economically disadvantaged.

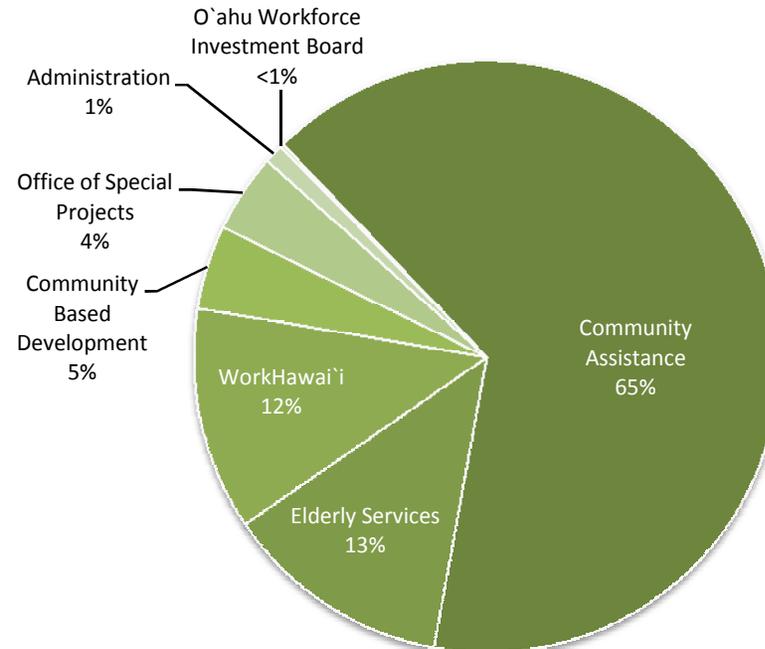
To create opportunities to improve the quality of life for the people of O`ahu.

- Mission Statement

Funding Sources¹



Funding Uses¹



¹Percentages do not total to 100% due to rounding.

	Total Operating Expenditures (\$ millions)	Total Revenues (\$ millions)	Staffing		Cost Per FTE ²	Overtime Expenditures ³	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2009	\$78.7	--	243.0	83.5	\$324,066	\$214,911	\$206,402
FY 2010	\$75.8	\$75.3	245.0	87.0	\$309,541	\$25,423	\$24,874
FY 2011	\$76.9	\$69.8	246.8	99.3	\$311,533	\$63,395	\$63,395
FY 2012	\$80.1	\$75.2	246.8	100.3	\$324,692	\$94,180	\$94,107
FY 2013	\$71.7	\$61.7	223.0	85.0	\$321,305	\$25,945	\$25,681
Change from last year	-10%	-18%	-10%	-15%	-1%	-72%	-73%
Change over last 5 years	-9%	-	-8%	2%	-1%	-88%	-88%

Source: Executive Operating Program and Budget (FY 2010-FY 2015) and Department of Budget and Fiscal Services. ²Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. ³Overtime pay is established by bargaining unit agreement, as applicable.

Community Assistance

Over the last five years, the department's operating expenditures decreased 9% from \$78.7 million in FY 2009 to \$71.7 million in FY 2013. The department attributed the decrease to the decline in funds received.

Total authorized staffing decreased 8% from 243.0 FTE positions to 223.0 FTE positions over the last five years. During the same period, vacancies increased by 2%. According to the department, vacancies were not filled when funding was uncertain.

Overtime expenditures decreased 88% from \$214,911 in FY 2009 to \$25,945 in FY 2013 over the last five years. The department explained that overtime was not authorized due to a decrease in funds.



Photo Courtesy of Department of Community Services

Community Assistance

Administration provides direction and administrative support to its six divisions, one of them being the Community Assistance Division (CAD), which accounted for 65% of the department's FY 2013 operating expenditures.

CAD fulfills its goal of promoting individual self-sufficiency and improved housing and quality of life for people with physical, mental and economic challenges through its Section 8 Housing Choice Voucher and Family Self-Sufficiency (FSS) programs.

The Section 8 Housing Choice Voucher Program enables extremely low-income families, earning 30% of the median income, to rent housing units on the private rental market. In FY 2013, the program served 3,444 families, processed 938 applications and had 561 on its waiting list. Since FY 2009, the number of wait-listed applicants has decreased 72% from 3,358 in FY 2009 to 561 applicants in FY 2013.

	CAD Operating Expenditures (\$ million)	Section 8 Housing Choice Voucher Program			Family Self-Sufficiency Program		Rehabilitation Loans Approved & Funded
		Families Served	Wait-Listed Applicants	Applications Processed	Families Participated	Families Became Homeowners	
FY 2009	\$53.3	3,850	7,000	3,358	199	1	\$2,569,342
FY 2010	\$48.5	3,950	4,500	30	212	3	\$2,455,000
FY 2011	\$49.4	3,699	4,000	161	173	3	\$447,796
FY 2012	\$49.7	3,383	1,499	1,277	183	2	\$1,041,796
FY 2013	\$46.7	3,444	561	938	184	1	\$1,519,540
Change from last year	-6%	2%	-63%	-27%	1%	-50%	46%
Change over last 5 years	-12%	-11%	-92%	-72%	-8%	0%	-41%

Source: Department of Community Services

The Family Self-Sufficiency (FSS) Program is a voluntary program designed to help participating Section 8 families transition off of government subsidies into social and economic self-sufficiency by providing counseling, career guidance, life coping workshops and other resources. In FY 2013, 184 families participated in the FSS Program, and one family became homeowner.

The Rehabilitation Loan program assists aging or physically challenged homeowners to *age in place* by providing zero interest loans to renovate their units. Homeowners may include accessibility improvements in the renovation scope. Rehabilitation loans approved and funded in FY 2013 totaled \$1,519,540 which increased 46% from the \$1,041,796 funded in FY 2012.

In the 2013 National Citizen Survey, Honolulu residents were asked to rate the availability of affordable quality housing and the variety of housing options. About 9% and 19% of residents rated the availability of affordable quality housing and the variety of housing options as *excellent or good*, respectively. These ratings are *much lower* than the percentages reported nationwide and among cities with populations over 300,000.

The survey also asked residents to report if they were experiencing housing cost stress (housing costs were 30% or more of income). About 48% of residents reported that they were not under housing cost stress, which is *lower* than the national benchmarks.



Source: Department of Community Services

The National Citizen Survey (% <i>Excellent or Good</i>)				
	2010	2011	2012	2013
Affordable Quality Housing	6%	9%	9%	9%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓
Housing Options	24%	25%	24%	19%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓
<u>Not</u> under Housing Cost Stress	46%	39%	41%	48%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓

Source: The National Citizen Survey, Trends over Time, Honolulu, HI, 2013

Legend:

- ↑↑ Much higher than national benchmark
- ↑ Higher than national benchmark
- ↔ Similar to national benchmark
- ↓ Lower than national benchmark
- ↓↓ Much lower than national benchmark

Community Based Development

The Community Based Development Division's (CBDD) mission is to secure and administer grant funds for homeless assistance, community development and housing. It also identifies alternative funding sources to maximize city resources.

Over the last five years, the division's operating expenditures decreased 28% from \$4.6 million in FY 2009 to \$3.3 million in FY 2013. According to the division, the decrease was due to a decline in federal funding.

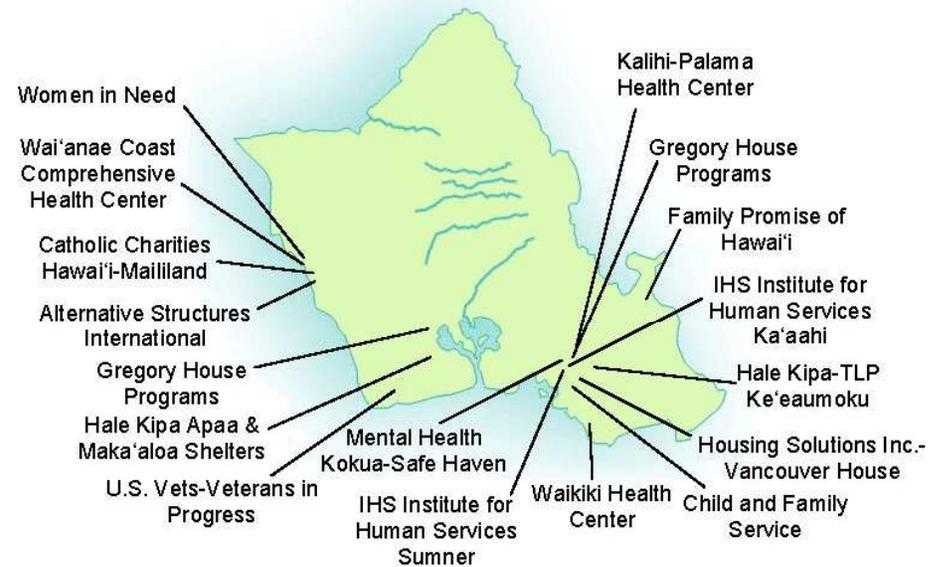
The Shelter Plus Care Program provides housing subsidies and case management services to disabled homeless individuals. Individuals pay 30% of their income toward rent, and the uncovered portion is subsidized through the program. Since FY 2009, the number of Shelter Plus Care rental assistance slots has increased 17% from 288 to 336 slots in FY 2013.

As part of the mayor's Housing First initiative, the city will focus on housing the chronic homeless as quickly as possible as a first step toward recovery. This policy brings homeless individuals and families into secure, safe, and appropriate housing and provides wrap around services for case management and social services.

	Operating Expenditures		CBDD
	CBDD Operating Expenditures (\$ million)	Elderly Affairs Division Operating Expenditures (\$ million)	Shelter Plus Care Rental Assistance Slots
FY 2009	\$4.6	\$7.1	288
FY 2010	\$5.7	\$7.4	316
FY 2011	\$5.5	\$8.5	316
FY 2012	\$6.4	\$11.0	328
FY 2013	\$3.3	\$9.0	336
Change from last year	-48%	-18%	2%
Change over last 5 years	-28%	27%	17%

Source: Department of Budget and Fiscal Services and Community Services.

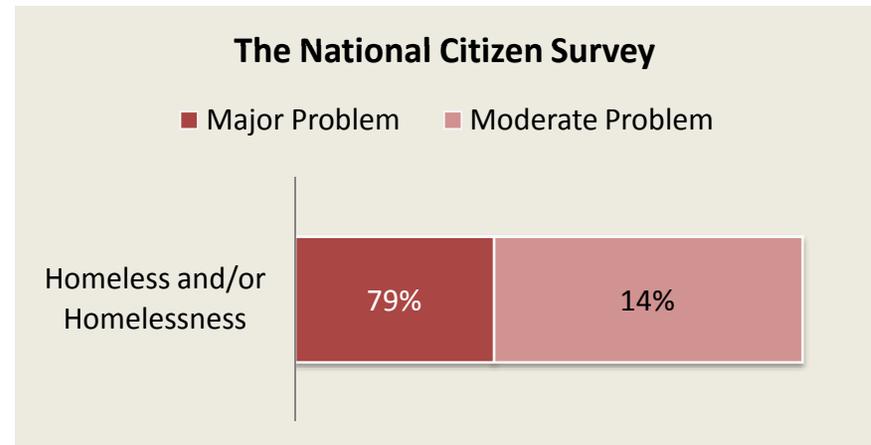
Map of Homeless Services Agencies and Shelters¹ on O`ahu



Source: Office of the City Auditor (Honolulu), Department of Community Services.

¹These agencies and shelters received grant funds through DCS.

In the 2013 National Citizen Survey, 79% of Honolulu residents identified homelessness as a major problem, which is *similar* to the percentage reported in the prior fiscal year.



Source: The National Citizen Survey, Community Livability Report, Honolulu, HI, 2013

The Elderly Affairs Division (EAD) administers grants to non-profit organizations to provide meal services, nutrition counseling, transportation assistance, attendant care, adult day care, housing and legal assistance, caregiver respite, and interpretation and translation services. Over the last five years, the division’s operating expenditures increased 27% from \$7.1 million in FY 2009 to \$9.0 million in FY 2013 because of increases from state and federal funds.

In FY 2013, the city joined the Network of Age-Friendly Cities sponsored by AARP and the World Health Organization. To prepare for the city’s aging population, the mayor is committed to devoting resources to make the city’s infrastructure, transportation services, Handi-Van service, and social services supportive of the growing elderly population.

Under the Aging Network Service System, 5,205 seniors received meals, personal care, and transportation services; and 50,156 seniors received counseling, health promotion, housing and legal assistance in FY 2013, which is a 225% increase from the 15,455 who received these services in FY 2009. In FY 2013, the *Kupuna* Care Program delivered 102,532 meals, which is a 44% decrease from the 182,216 meals delivered in FY 2009. According to EAD, the state changed the eligibility requirements for seniors to receive meals and therefore, home delivered meals decreased in FY 2013.

In FY 2013, EAD made 29,049 informational, assistance-related and outreach contacts, a 61% decrease from the 75,239 contacts made in FY 2009.



Photo Courtesy of Department of Community Services

	Elderly Affairs			
	Aging Network Service System		EAD Outreach Contacts	<i>Kupuna</i> Care Program-No. of Home Delivered Meals
	Received Meals, Personal Care & Transportation	Received Counseling, Health Promotion, Housing & Legal Assistance		
FY 2009	6,395	15,455	75,239	182,216
FY 2010	5,686	70,100	34,527	175,605
FY 2011	5,546	53,505	25,976	162,819
FY 2012	5,325	55,719	28,965	184,711
FY 2013	5,205	50,156	29,049	102,532
Change from last year	-2%	-10%	0%	-44%
Change over last 5 years	-19%	225%	-61%	-44%

Source: Department of Community Services

WorkHawai'i, O`ahu Workforce Investment Board and Special Projects

The WorkHawai'i Division administers grants for Workforce Investment Act programs. Its mission is to oversee programs that assist in the development of a quality workforce for Honolulu businesses. In FY 2013, 510 companies participated in various job fairs, and 26,698 job seekers were served, which reflects a 30% decrease of those served in the prior fiscal year.



Photo Courtesy of Department of Community Services

Over 3,400 job seekers attended Job Quest at the Neal Blaisdell Center. This job fair was co-sponsored by O`ahu WorkLinks.

In FY 2013, 15 businesses participated in the On-the-Job Training program, which reimburses employers 50% of wages paid for training. This is a 59% decrease from FY 2012 because a special grant for the program ended in FY 2013.

The O`ahu Workforce Investment Board oversees and sets policies for O`ahu WorkLinks, which is O`ahu's workforce development system, established by the Workforce Investment Act. O`ahu WorkLinks focuses on services supporting the retention and expansion of local businesses. The division's operating expenditures decreased 92% from \$1.2 million in FY 2009 to \$136,867 in FY 2013 because there was a decrease in federal funds.

O`ahu WorkLinks One-Stop Centers provide federally funded business assistance and job seeker services. Since FY 2009, the number of One-Stop Center users has increased 52% from 17,548 to 26,698 users in FY 2013.

The Office of Special Projects administers Community Development Block Grant (CDBG) program grants that support community-based organizations with entrepreneurial, business and technical training for low and moderate income individuals to develop and grow their new or existing business. The division did not award any CDBG grants in FY 2013.

	Operating Expenditures			WorkHawai'i			OWIB	OSP	
	WorkHawai'i (\$ million)	O`ahu Workforce Investment Board (\$ million)	Office of Special Projects (\$ million)	On the Job Training Program Business Partners	Job Seekers Served ¹	Job Fair Companies	O`ahu WorkLinks One-Stop Center Users	CDBG ² Grants	CDBG ² Funds
FY 2009	\$7.4	\$1.2	\$4.4	15	13,704	375	17,548	4	\$109,000
FY 2010	\$8.7	\$1.1	\$3.6	26	20,110	400	20,110	3	\$401,000
FY 2011	\$7.6	\$0.1	\$5.0	17	12,698	450	22,898	2	\$214,000
FY 2012	\$7.0	\$0.1	\$5.1	37	37,960	496	26,068	5	\$1,051,000
FY 2013	\$8.8	\$0.1	\$3.1	15	26,698	510	26,698	0	\$0
Change from last year	26%	0%	-39%	-59%	-30%	3%	2%	-100%	-100%
Change over last 5 years	19%	-92%	-30%	0%	95%	36%	52%	-100%	-100%

Source: Department of Budget and Fiscal Services and Department of Community Services. ¹Excludes those who were served in off-site events such as job fairs and military bases. ²Community Development Block Grant program funded by the U.S. Department of Housing and Urban Development (HUD).