



COUNTY OF KAUAI

HOUSING AGENCY

2012 Budget Presentation

April 14, 2011

Eugene K. Jimenez
Director

HOUSING AGENCY

Mission

The Kaua'i County Housing Agency (KCHA) was formed in May 1976 to provide housing for low-income households and the elderly and to participate in the federal Housing Assistance Payments Program under Section 8 of the Housing and Community Development Act of 1974.

Our mission at KCHA is to provide greater opportunities for Kaua'i's citizens to choose and secure affordable, safe, decent and sanitary housing and to live and work in neighborhoods and communities that can accommodate the needs and desires of all households and individuals.

Goals & Objectives

The KCHA Section 8 Housing Choice Voucher Program's goal is to assist very low-income families in renting decent, safe and sanitary housing in the private market. Since the rental assistance is provided on behalf of the family or individual, participants are able to find and lease privately owned housing, including single-family homes, townhouses and apartments. The participant is free to choose any housing that meets the requirements of the program and is not limited to units located in subsidized housing projects.

- Continue to assist approximately 700 eligible families under the program
- Provide rental assistance payments to landlords on behalf of low-income families in the amount of \$450,000 to \$500,000 per month
- Assist 80+ families under the Family Self Sufficiency Program

The Housing and Community Development Division's goals are to develop affordable housing with government resources, to plan and monitor affordable housing with private developers, to monitor restrictions on affordable projects, to provide research and community education regarding housing needs and solutions, and to administer the Community Development Block Grant Program (CDBG), the Home Investment Partnership Program (HOME), Residential Rehabilitation and Home-buyer Loan Programs, various fair housing activities, affordable housing workshops, and other related County, State, and federal housing programs.

- Continue to apply for, administer and coordinate the Community Development Block Grant Program with an estimated annual allocation of \$901,000
- Continue to administer the HOME Program with annual funding of approximately \$973,000
- Implement the recommendations of the "Impediments to Fair Housing" study
- Conduct ongoing federal grant monitoring and compliance for all grant programs

Successes and Achievements

- Completed the acquisition of 75 acres in Eleele for the development of a master planned affordable community utilizing green and sustainable technologies
- Acquired four (4) acres of land in Kōloa from Kukui'ula Development Corp. for the development of Paanau Village Phase II. We awarded the development contract for 50 affordable rental units and a community center to Kaua'i Housing Development Corporation, a private, non-profit housing developer

- Completed construction of three (3) single family dwellings on County-owned land for sale to eligible families on the homebuyers' list
- Contracted with SMS Research in conjunction with HHFDC and the other counties for the 2011 Hawai'i Housing Policy Study
- Received the completed "Analysis of Impediments to Fair Housing Study" done by SMS Research
- Met the timeliness requirement with HUD for the CDBG and HOME Program to measure program financial drawdowns and goals
- Provided Habitat for Humanity \$243,500 (onsite infrastructures), \$200,000 of CDBG funds (off-site waterline improvements), \$130,000 in CDBG funds (Halewili Road improvements) for their Eleele Iluna Phase II project. Phase II will involve the development of 107 lots
- Purchased six (6) foreclosed single family dwellings for resale to eligible buyers under the Neighborhood Stabilization Program

Challenges

The aforementioned programs represent an annual inflow to the County of approximately \$18.5 million dollars. For the Housing Agency, these federal sources represent approximately 95.7 % of our annual budget. The benefits to the community are profound and our aim is to do all we can to preserve these federal programs at a time when federal budget cuts are anticipated. This requires training and retention of capable program and fiscal staff who have specialized knowledge of each federal program. As these federal programs fall under performance measures imposed by HUD, it is imperative to maintain adequate staffing to meet HUD's performance goals and requirements.

Improvements

The KCHA Policies and Procedures were modified with input from the Department of Personnel Services, Office of the County Attorney, and KCHA staff.

Increase communication with KCHA staff by way of monthly staff meetings and monthly supervisors' meetings.

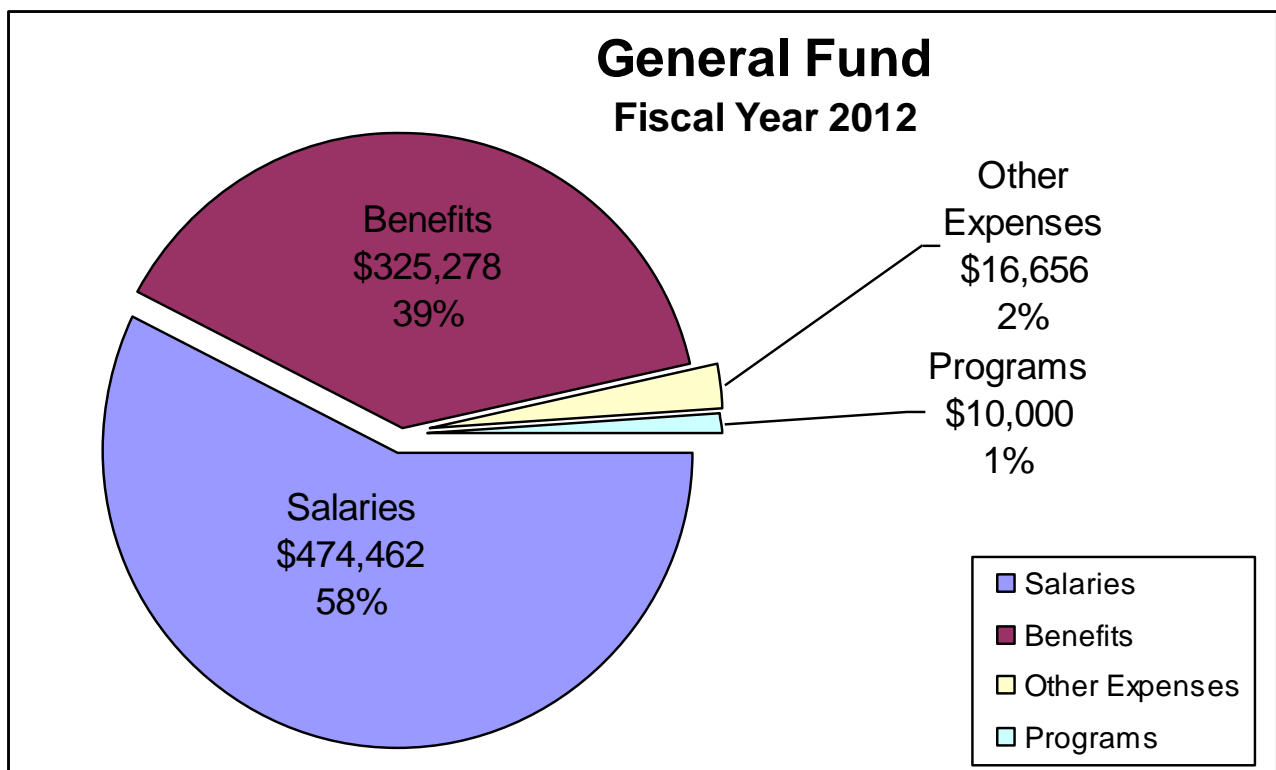
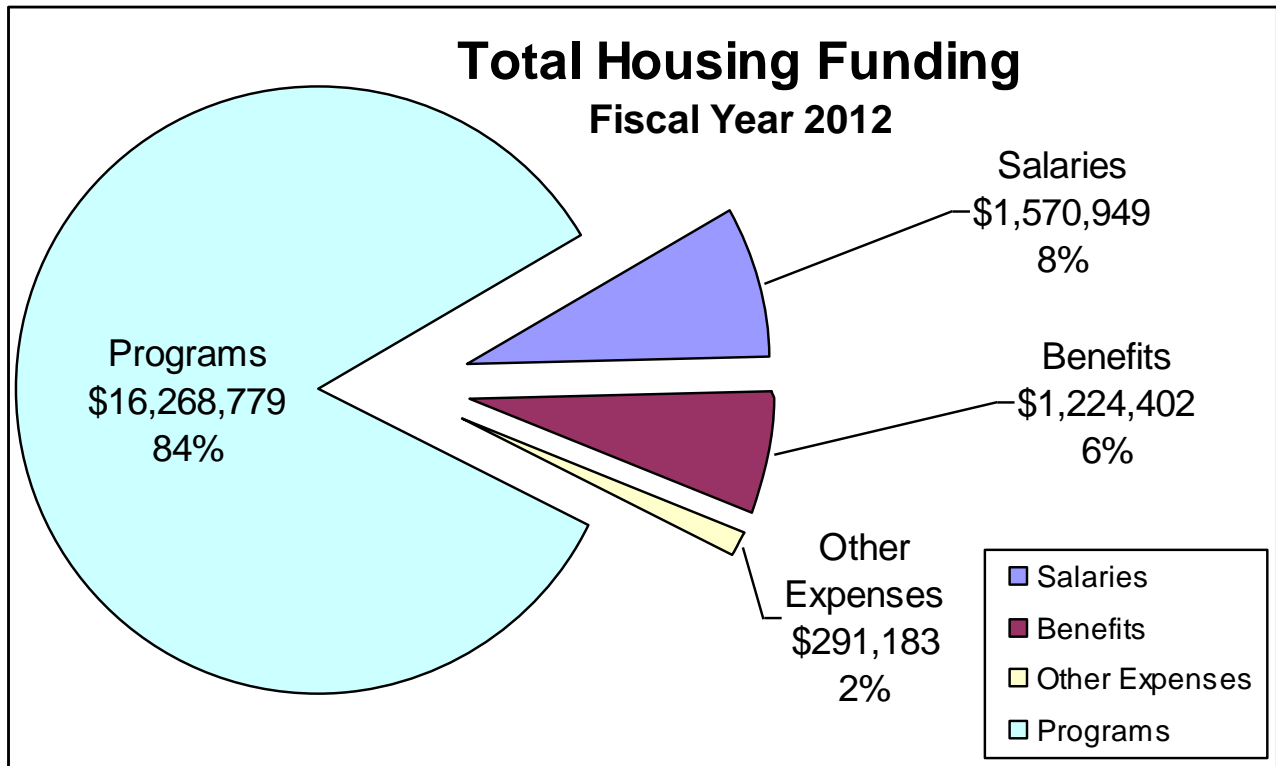
Encourage staff training based on available funds in GIS Technology, Smart Growth Conferences, HCV Section 8 Rent Subsidy Program, CDBG Management Training, and Fair Housing updates.

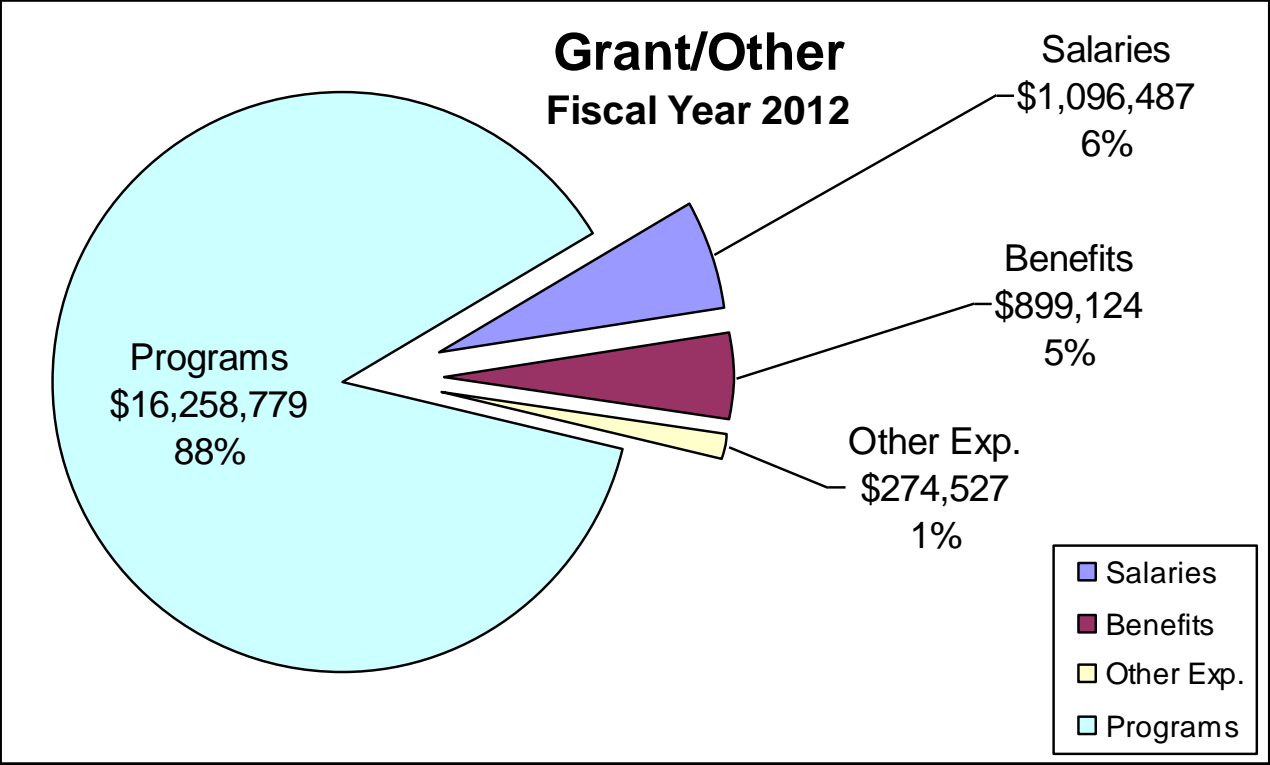
Upcoming Initiatives

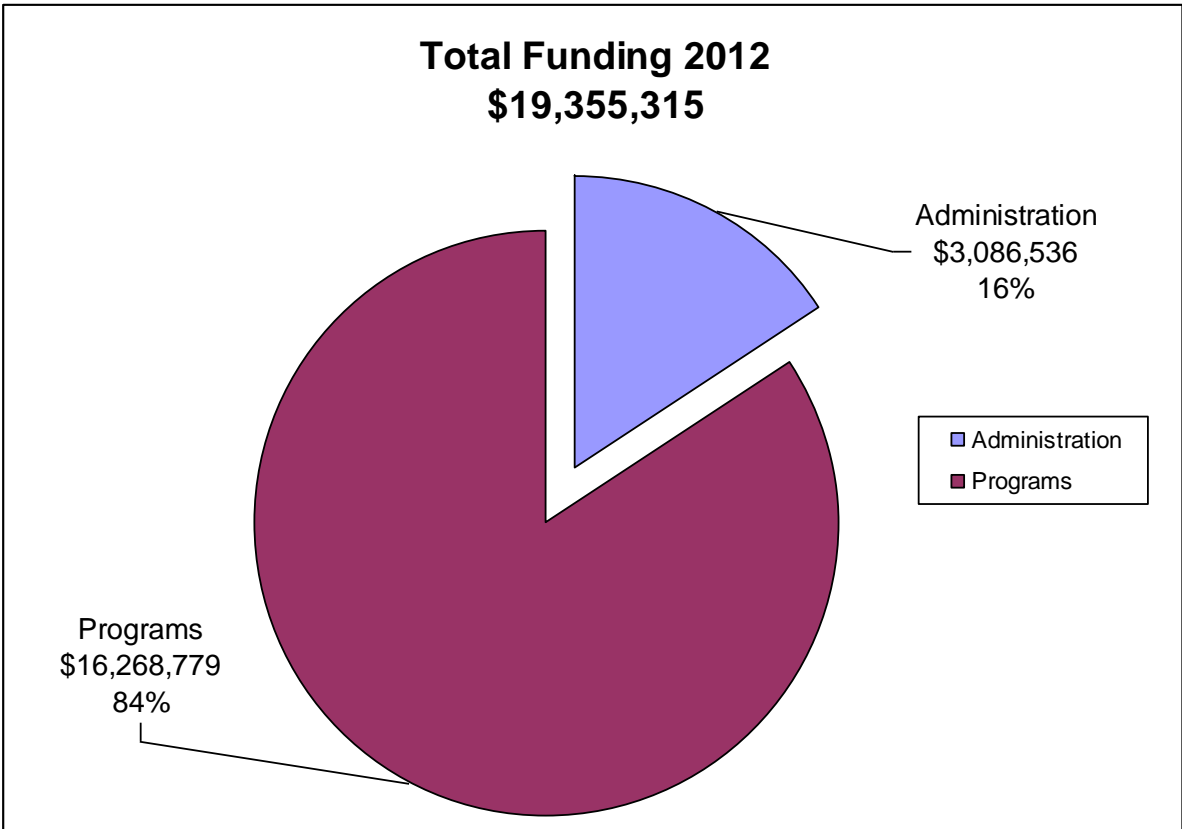
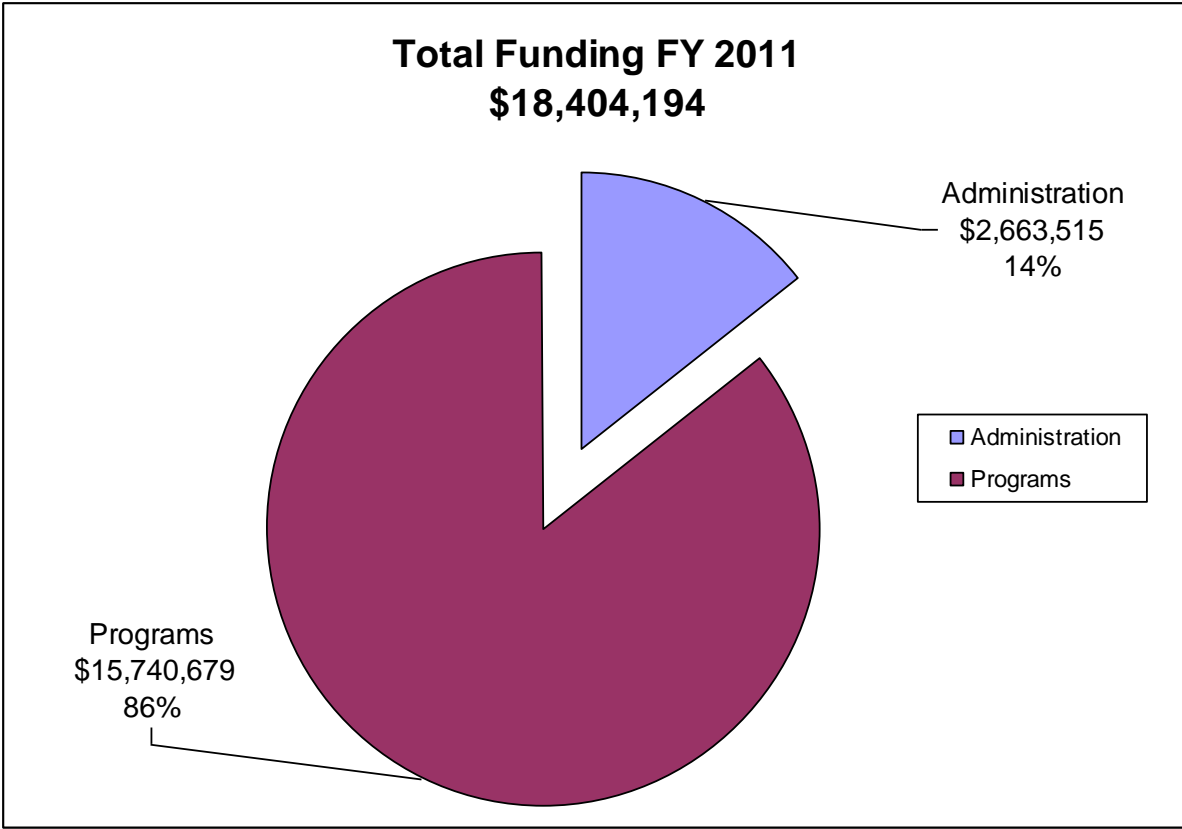
Primary actions of the KCHA will involve keeping abreast of funding opportunities and to enhance the operations of the agency.

With the anticipated cuts in the various housing programs by Congress, it is imperative that continued efforts be exercised to prioritize Housing Agency responsibilities and to concentrate on core programs. Depending on the level of decreased funding, it may be necessary for cross-training of staff to be able to provide an acceptable level of services.

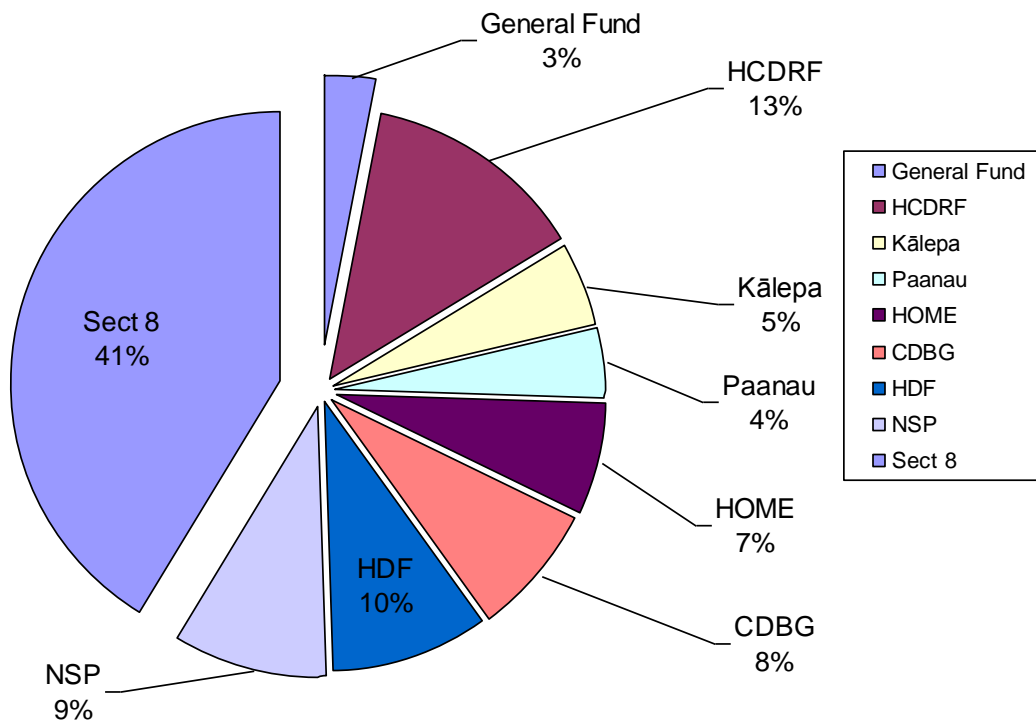
Comparative Graphs



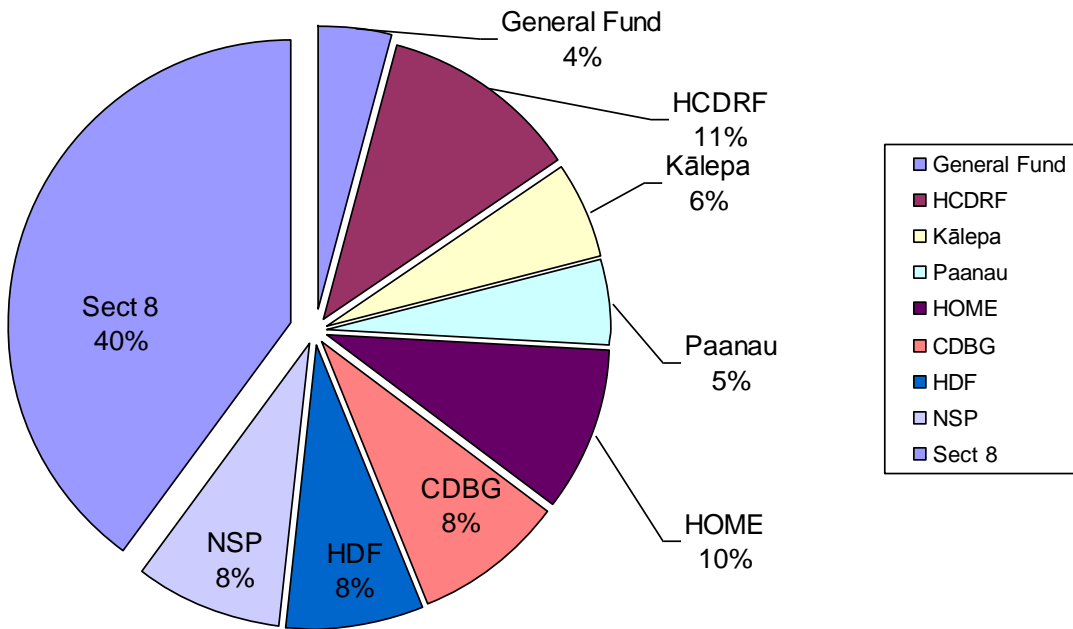




Fiscal Year 2011 Funding



Fiscal Year 2012 Funding



Council request for information:

1. A list of all new position or changes to any existing positions, indicating contractual or civil service, salary and division.

Response: None

2. A list of current or anticipated vacant civil service and contractual position(s), duration of vacancy, and expected date for filling these positions.

Response:

| <u>Position#</u> | <u>Title</u> | <u>Duration of Vacancy</u> | <u>Expected Hiring Date</u> |
|------------------|-----------------------------------|----------------------------|-----------------------------|
| 9539 | Housing Assistance Specialist III | 12 months | none |
| 9541 | Senior Clerk | 12 months | none |

3. A list of contractual positions funded by State or Federal grants, and the contract period.

Response:

Positions Funded by Federal Grants 4/11/2011

| <u>Position#</u> | <u>Title</u> | <u>Contract Period</u> |
|------------------|--|------------------------|
| 1 | 9547 Accountant IV (25%) | 7/01/11-6/30/12 |
| 2 | 9655 Accountant III | 7/01/11-6/30/12 |
| 3 | 9567 Account Clerk (50%) | 7/01/11-6/30/12 |
| 4 | 9532 Public Housing & Development Prog Spec IV | 7/01/11-6/30/12 |
| 5 | 9537 Planner V Public Housing & Development Prog Spec III | 7/01/11-6/30/12 |
| 6 | 9563 (40%) | 7/01/11-6/30/12 |
| 7 | 9552 Public Housing & Development Prog Spec III | 7/01/11-6/30/12 |
| 8 | 9534 Housing Technician | 7/01/11-6/30/12 |
| 9 | 9564 Public Housing & Development Prog Spec III | 7/01/11-6/30/12 |
| 10 | 9662 Public Housing & Development Prog Spec I | 7/01/11-6/30/12 |
| 11 | 9550 Senior Account Clerk | 7/01/11-6/30/12 |
| 12 | 9548 Public Housing & Development Prog Spec III | 7/01/11-6/30/12 |
| 13 | 9654 Public Housing & Development Prog Spec II | 7/01/11-6/30/12 |
| 14 | 9656 Housing Self-Sufficiency Specialist II | 7/01/11-6/30/12 |
| 15 | 9544 Housing Assistance Specialist III | 7/01/11-6/30/12 |

| | | | |
|----|------|---|---------------------|
| 16 | 9539 | Housing Assistance Specialist III | vacant (\$1 funded) |
| 17 | 9562 | Housing Services Worker I | 7/01/11-6/30/12 |
| | | Public Housing & Development Prog Spec II | |
| 18 | 9542 | (50%) | 7/01/11-6/30/12 |
| 19 | 9553 | HQS Inspector II | 7/01/11-6/30/12 |
| 20 | 9545 | Housing Assistance Clerk III | 7/01/11-6/30/12 |
| | | | vacant (\$1 funded) |
| 21 | 9541 | Senior Clerk | |
| 22 | 9565 | Senior Clerk | 7/01/11-6/30/12 |
| 23 | 9660 | Housing Assistance Specialist III | 7/01/11-6/30/12 |
| 24 | 9661 | Housing Assistance Specialist I | 7/01/11-6/30/12 |
| 25 | 9657 | Housing Self-Sufficiency Specialist I | 7/01/11-6/30/12 |

| KAUAI COUNTY HOUSING AGENCY BUDGET SUMMARY BUDGET - Fiscal Year 2011-2012 | | | April 14, 2011 HOUSING AGENCY OPERATING BUDGET SUMMARY KCHA 11-12 KCHA Budget April 14, 2011 Revision 0 | | | | | | | | | | | | | | | | |
|---|------|------------------------------------|--|-------|--|------------------------|-----------|--------|-----------|------|---------|----------------|---|----------------------|-----------|--------|-----------|-----------|-----------|
| | | | Administration GENERAL FUND | | Housing & Community Development Division | | | | | | | | Rental Assist. Div. SECTION 8 VOUCHER | | | | | | |
| SALARY RANGE No. POSITION | | | TOTAL ALL FUNDS | HCDRF | | KALEPA 1 & KALEPA 4 | | PAANAU | | HOME | | CDBG-R CDBG | | HOUSING DEV. FUND | | NSP | | | |
| | | | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | |
| | E-64 | Director | 110,254 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-18 | E-67 | Administrative Specialist II | 56,172 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9538 | Pub Hsg & Dev Prog Spec III | 55,500 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-16 | 9535 | Agency Adm Sup Asst | 42,684 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 9536 | Special Asst to Hsg Director | 70,000 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9547 | Accountant IV | 73,044 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,261 | 25 | 0 | |
| SR-22 | 9655 | Accountant III | 55,500 | 0 | 55,500 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-11 | 9567 | Account Clerk | 30,036 | 50 | 15,018 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-26 | 9532 | Pub Hsg & Dev Prog Spec IV | 73,044 | 0 | 0 | 0 | 0 | 0 | 73,044 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9537 | Planner V | 64,920 | 0 | 25,968 | 40 | 19,476 | 30 | 19,476 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9563 | Pub Hsg & Dev Prog Spec III | 62,424 | 60 | 37,454 | 60 | 12,485 | 20 | 12,485 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9552 | Pub Hsg & Dev Prog Spec III | 51,312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,312 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-15 | 9534 | Housing Technician | 33,756 | 0 | 33,756 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9564 | Pub Hsg & Dev Prog Spec III | 62,424 | 0 | 56,806 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,618 | 9 | 0 | |
| SR-20 | 9662 | Pub Hsg & Dev Prog Spec I | 43,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,824 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-13 | 9550 | Senior Account Clerk | 35,064 | 0 | 35,064 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-24 | 9548 | Pub Hsg & Dev Prog Spec III | 62,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,424 | 100 | 0 | |
| SR-22 | 9654 | Pub Hsg & Dev Prog Spec II | 51,312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,312 | 100 | 0 | |
| SR-22 | 9656 | Hsg Self-Sufficiency Specialist II | 53,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,352 | 100 | 0 | |
| SR-20 | 9544 | Housing Assistance Specialist III | 42,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,132 | 100 | 0 | |
| SR-20 | 9539 | Housing Assistance Specialist III | 4,809 | 100 | 4,809 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-13 | 9562 | Housing Services Worker I | 42,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,684 | 100 | 0 | |
| SR-22 | 9542 | Pub Hsg & Dev Prog Spec II | 45,576 | 50 | 22,788 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SR-17 | 9553 | HQS Inspector II | 48,048 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,048 | 100 | 0 | |
| SR-14 | 9545 | Housing Assistance Clerk III | 36,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,516 | 100 | 0 | |
| SR-10 | 9541 | Senior Clerk | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | |
| SR-10 | 9565 | Senior Clerk | 32,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,424 | 100 | 0 | |
| SR-20 | 9660 | Housing Assistance Specialist III | 43,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,824 | 100 | 0 | |
| SR-16 | 9661 | Housing Assistance Specialist I | 36,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,024 | 100 | 0 | |
| SR-20 | 9657 | Hsg Self-Sufficiency Specialist I | 43,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,824 | 100 | 0 | |
| Total Personnel-Salaries : | | | 1,462,908 | | 469,462 | | 244,900 | | 31,961 | | 31,961 | | 73,044 | | 95,136 | | 1 | 516,444 | |
| Two (2) Days Furlough a Month | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | |
| Sub-Total Personnel Salaries | | | 1,462,908 | | 469,462 | | 244,900 | | 31,961 | | 31,961 | | 73,044 | | 95,136 | | 1 | 516,444 | |
| Overtime : | | | 61,416 | | 5,000 | | 31,900 | 0 | 1,598 | 5 | 1,598 | 5 | 3,652 | 5 | 4,757 | 5 | 0 | 12,911 | |
| Vacation Pay: | | | 46,625 | | 0 | | 19,800 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 19,625 | |
| Fringe Benefits : | | | 738,890 | | 179,678 | 38 | 151,266 | 51 | 18,951 | 51 | 18,951 | 51 | 39,115 | 51 | 50,945 | 51 | 5 | 279,980 | |
| Emp. Benefits / Post Employment | | | 485,512 | | 145,600 | 31 | 91,946 | 31 | 11,519 | 31 | 11,519 | 31 | 23,776 | 31 | 30,967 | 31 | 1 | 170,184 | |
| TOTAL PERSONNEL : | | | 2,795,352 | | 799,740 | | 539,812 | | 67,629 | | 67,629 | | 139,587 | | 181,805 | | 7 | 999,144 | |
| TOTAL OTHER EXPENSES : | | | 291,183 | | 16,656 | | 169,300 | | 0 | | 0 | | 56,619 | | 0 | | 0 | 48,608 | |
| TOTAL ADMINISTRATION : | | | 3,086,536 | | 816,396 | | 709,112 | | 67,629 | | 67,629 | | 139,587 | | 238,424 | | 7 | 1,047,752 | |
| TOTAL PROGRAMS : | | | 16,268,779 | | 10,000 | | 1,459,113 | | 1,019,766 | | 852,394 | | 1,705,000 | | 1,396,666 | | 1,525,000 | 1,600,840 | 6,700,000 |
| GRAND TOTAL : | | | 19,355,315 | | 826,396 | | 2,168,225 | | 1,087,395 | | 920,023 | | 1,844,587 | | 1,635,090 | | 1,525,000 | 1,600,847 | 7,747,752 |
| TOTAL PERSONNEL (FTE) : | | | 30.00 | | 8.35 | | 5.31 | | 0.50 | | 0.50 | | 1.00 | | 2.00 | | 0.00 | 0.00 | 12.34 |