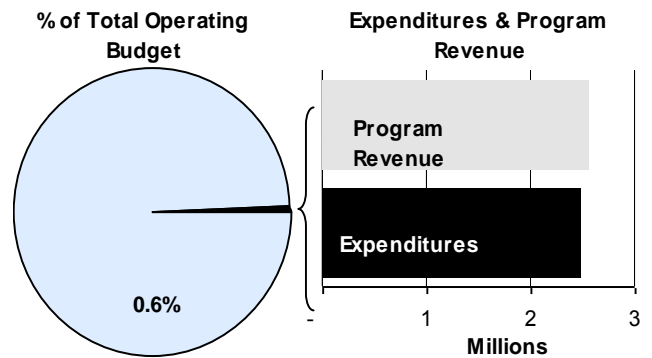
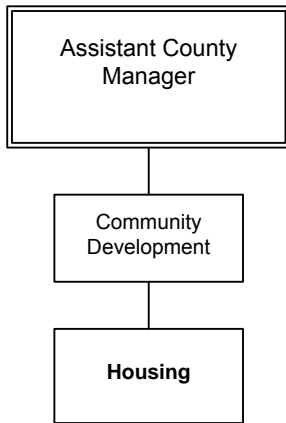




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**Mission:**  
 □ Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families living on very low to moderate incomes.



**Description of Major Services**

The Housing Department’s purpose is to improve community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families. To that end, the Department administers two tenant-based rental assistance programs, an owner-occupied housing rehabilitation program, and provides first-time home buyer resources.

**Programs and Functions**

The Housing Authority is the core program of the Housing Department and receives Federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 340 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Housing Authority’s jurisdiction covers Sedgwick County outside

of the city of Wichita and Butler and Harvey counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to two to three years, depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

In 2011, Sedgwick County assumed responsibility for the administration of the Shelter Plus Care grant from the City of Wichita. This grant is part of a Continuum of Care grant totaling approximately \$2 million, which is aimed at addressing homelessness in the area. The Sedgwick County Housing Department partners with COMCARE of Sedgwick County, Miracles Inc., and Positive Directions Inc. to provide tenant-based rental assistance to promote residential stability for those with severe and persistent mental illness, substance abuse disorders, and/or HIV/AIDS. This program also assists participants within the Wichita-Sedgwick County area to increase income and self-determination.

The Housing Department administers grants that rehabilitate homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Department has also received two Neighborhood Stabilization Program (NSP) grants. The NSP grant provides funds to either purchase and rehabilitate existing homes or construct new homes for low- to moderate-income first-time homebuyers.

**Budget Adjustments**

Changes to the Housing 2013 budget reflect a shift of \$9,991 of eligible contractual and commodity expenditures to Housing Grants and a reduction of \$1,281,408 in contractual services due primarily to the expected completion of the grant funded Neighborhood Stabilization Program.

**Current and Emerging Issues**

The Housing Department assists in the economic development of Sedgwick County by providing financial and educational resources to first-time homebuyers who might otherwise be unable to become successful homeowners; and by providing financial and educational resources to renters who might otherwise be homeless or forced to live in sub-standard housing stock. Additionally, the Department increases the creation of wealth by committing resources for home rehabilitation, which increases the viability and value of existing neighborhoods.

Housing Department management staff are continually developing current staff by allowing them to take advantage of County-offered trainings, sending each staff member to Housing Quality Standards Certification training, and involving them in decision making processes.

The Sedgwick County Housing Department was rated as a “High Performing Agency” by the U.S. Department of Housing and Urban Development in 2011 for its operation of the Section 8 Rental Assistance Program. The Housing Department has received a “High Performing Agency” rating each year for over ten years.

**Alignment with County Values**

- **Accountability -**  
While working to attain the Departmental goal of “leveraging public and private funding to increase housing opportunities in the community” the Department operates their programs in a fiscally responsible manner
- **Equal Opportunity -**  
The Department ensures that eligible citizens have equal access to rental and homeownership programs by complying with all Equal Opportunity laws and regulations, and by treating all applicants for the services with respect and dignity regardless of their individual circumstances

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**Goals & Initiatives**

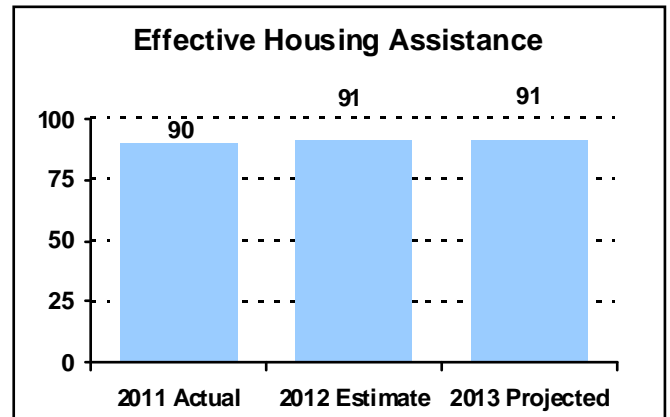
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Housing Department.

**Effective housing assistance -**

- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (75-93), “Average” (94-100), or “Poor” (101-120).



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: To provide resources to help very low- and extremely low-income families become successful renters</b>			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (index) – <i>monthly</i>	Good	Good	Good
Wait list accuracy – <i>quarterly</i>	99%	99%	99%
Timely re-inspection, payment abatement or other appropriate follow-up of housing quality deficiencies - <i>quarterly</i>	99%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	92%	92%	90%
Effective utilization of allocated budget authority – <i>monthly</i>	106%	105%	105%
Accuracy of inspection – <i>annually</i>	99%	99%	99%
Accuracy of client’s income record – <i>annually</i>	99%	99%	99%
<b>Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners</b>			
Home buyer satisfaction	98%	99%	99%
<b>Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County</b>			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	20%	20%	16%
Number of rehabs – <i>annually</i>	6	10	7

**Significant Adjustments From Previous Budget Year**

- Shift \$9,991 of eligible contractual and commodity expenses from General Fund to HUD Section 8 grant
- Reduce grant funded contractuals related to the conclusion of the Neighborhood Stabilization Program

Expenditures	Revenue	FTEs
(1,281,408)		

**Total** (1,281,408) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	272,367	300,000	335,000	301,857	-9.9%
Contractual Services	2,063,455	1,900,284	3,447,569	2,166,161	-37.2%
Debt Service	-	-	-	-	
Commodities	8,074	10,004	10,004	10,004	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,343,895</b>	<b>2,210,288</b>	<b>3,792,573</b>	<b>2,478,022</b>	<b>-34.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,104,450	2,186,790	2,656,790	2,496,608	-6.0%
Charges For Service	800	30,300	30,300	30,759	1.5%
Other Revenue	99,287	110,454	110,454	110,361	-0.1%
<b>Total Revenue</b>	<b>2,204,537</b>	<b>2,327,544</b>	<b>2,797,544</b>	<b>2,637,728</b>	<b>-5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	99,912	91,434
HUD Grants-272	1,372,251	1,367,889
Housing Grants-273	2,320,410	1,018,699
<b>Total Expenditures</b>	<b>3,792,573</b>	<b>2,478,022</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
Housing	110	107,998	99,912	99,912	91,434	-8.5%	0.90	0.90	0.90	
HUD Sect. 8	272	1,376,132	1,372,251	1,372,251	1,367,889	-0.3%	3.10	3.10	3.10	
Housing Grants	273	859,765	738,125	2,320,410	1,018,699	-56.1%	1.00	1.00	1.00	
<b>Total</b>		<b>2,343,895</b>	<b>2,210,288</b>	<b>3,792,573</b>	<b>2,478,022</b>	<b>-34.7%</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Housing Director	110	B326	60,490	60,490	60,490	0.90	0.90	0.90	
Housing Director	272	B326	6,721	6,721	6,721	0.10	0.10	0.10	
Case Coordinator - Housing	272	B220	74,229	65,840	65,840	2.00	2.00	2.00	
Administrative Assistant	272	B218	29,632	28,486	28,486	1.00	1.00	1.00	
Case Coordinator - Housing	273	B220	-	40,920	40,920	-	1.00	1.00	
Case Coordinator	273	B220	32,919	-	-	1.00	-	-	
<b>Subtotal</b>					<b>202,457</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					3,957				
Benefits					95,443				
<b>Total Personnel Budget</b>					<b>301,857</b>				



• Housing

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 330 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers a first-time homebuyer program and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund(s): General Fund 110

46001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	102,444	87,976	87,976	89,489	1.7%
Contractual Services	3,627	9,327	9,327	1,000	-89.3%
Debt Service	-	-	-	-	
Commodities	1,927	2,609	2,609	945	-63.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>107,998</b>	<b>99,912</b>	<b>99,912</b>	<b>91,434</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	20,402	20,402	20,606	1.0%
<b>Total Revenue</b>	<b>-</b>	<b>20,402</b>	<b>20,402</b>	<b>20,606</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.0%</b>

Goal(s):

- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

• HUD Section 8

The Housing Authority is the core program of the Housing Department and receives federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 330 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Authority's jurisdiction covers Sedgwick County outside Wichita, and Butler and Harvey Counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

Fund(s): HUD Grants 272

46001-272

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	126,397	162,276	162,276	147,923	-8.8%
Contractual Services	1,243,588	1,202,580	1,202,580	1,210,907	0.7%
Debt Service	-	-	-	-	
Commodities	6,147	7,395	7,395	9,059	22.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,376,132</b>	<b>1,372,251</b>	<b>1,372,251</b>	<b>1,367,889</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,365,946	1,393,048	1,393,048	1,393,048	0.0%
Charges For Service	-	-	-	-	
Other Revenue	19,017	14,693	14,693	14,755	0.4%
<b>Total Revenue</b>	<b>1,384,963</b>	<b>1,407,741</b>	<b>1,407,741</b>	<b>1,407,803</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>0.0%</b>

Goal(s):

- Increase the number of quality participating landlords
- Provide excellent case management and customer service to all housing authority clients
- Maintain a high section 8 management assessment program (SEMAP) rating



### • Housing Grants

The Housing Department coordinates neighborhood revitalization plans developed by cities in the County. The Department administers the HOME Investment Partnership Program that rehabilitates homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by the cities in the County. The Neighborhood Stabilization Program grant was awarded to the Housing Department to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities and has helped over thirty low-to-moderate income families achieve their dream of home ownership. The Neighborhood Stabilization Program is expected to end in 2012. Finally, the Housing Department administers three Shelter Plus Care programs which provide rental assistance and support services to over 100 previously homeless individuals and families.

#### Fund(s): Housing Grants 273

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	43,526	49,748	84,748	64,445	-24.0%
Contractual Services	816,239	688,377	2,235,662	954,254	-57.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>859,765</b>	<b>738,125</b>	<b>2,320,410</b>	<b>1,018,699</b>	<b>-56.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	738,504	793,742	1,263,742	1,103,560	-12.7%
Charges For Service	800	30,300	30,300	30,759	1.5%
Other Revenue	80,270	75,359	75,359	75,000	-0.5%
<b>Total Revenue</b>	<b>819,574</b>	<b>899,401</b>	<b>1,369,401</b>	<b>1,209,319</b>	<b>-11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Commit resources to increase property values in existing neighborhoods
- Identify and implement opportunities to assist first-time home buyers.