

Housing

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

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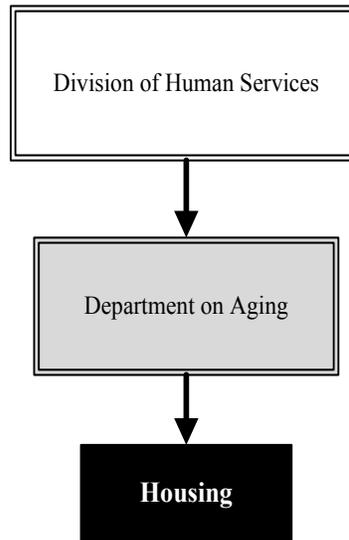
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Overview

The Housing Department is tasked with improving community and household vitality by providing rental services assistance for low and extremely-low income families and individuals.

These tasks are accomplished through the administration of the Section 8 Housing Choice Voucher Program. The target population for this program includes extremely-low, low and moderate-income families and individuals.



Strategic Goals:

- Provide very low and extremely low-income families and individuals with safe and affordable housing options, and resources to make them successful renters
- Provide low and moderate income families and individuals with resources to make them successful first-time homeowners
- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

Highlights

- Effective January 1, 2015, Sedgwick County Housing Authority consolidated operations within the Department on Aging
- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Department



Accomplishments and Priorities

Accomplishments

Housing Department staff have either received or renewed their Housing Quality Standards Inspector Certifications. This certification ensures that all staff members have the necessary knowledge to ensure that all assisted rental units are safe, sanitary and secure.

During FY2014, Housing Department staff worked with Department on Aging staff to consolidate operations. Effective January 1, 2015, the Section 8 Housing Choice Voucher program and staff consolidated with the Department on Aging.

Priorities

For 2016, the priority for Section 8 rental assistance program will be to maximize its current resources and assigned rental assistance vouchers. Sedgwick County Housing Authority will work with community partners to help families attain self-sufficiency. By referring families to community programs that promote self-sufficiency, the cost per rental unit will decrease and maximize funding.



Significant Budget Adjustments

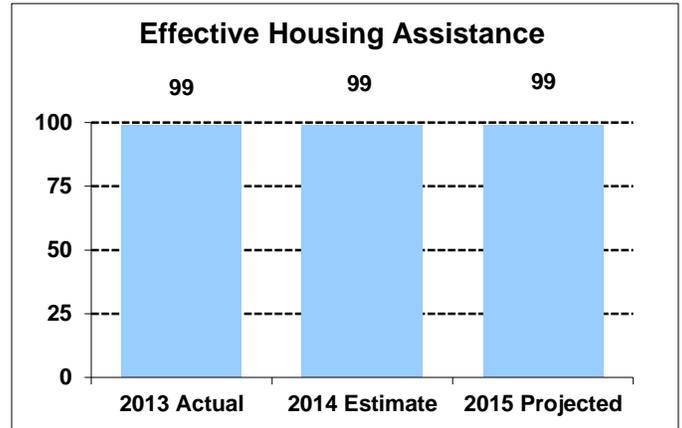
The Department on Aging—Housing's 2016 budget includes the elimination of 1.0 FTE Housing Director position.

PERFORMANCE MEASURE HIGHLIGHTS

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

Effective housing assistance -

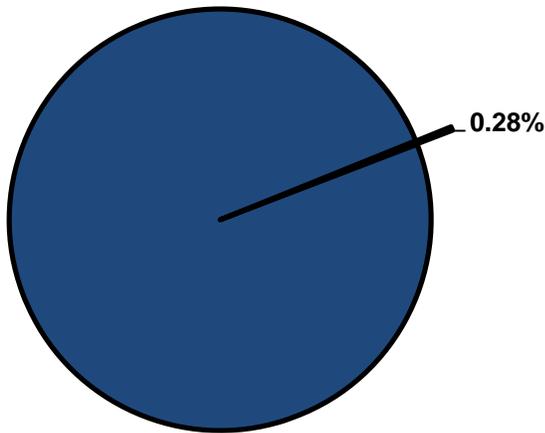
- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (98-100), “Average” (95-97), or “Poor” (90-94).



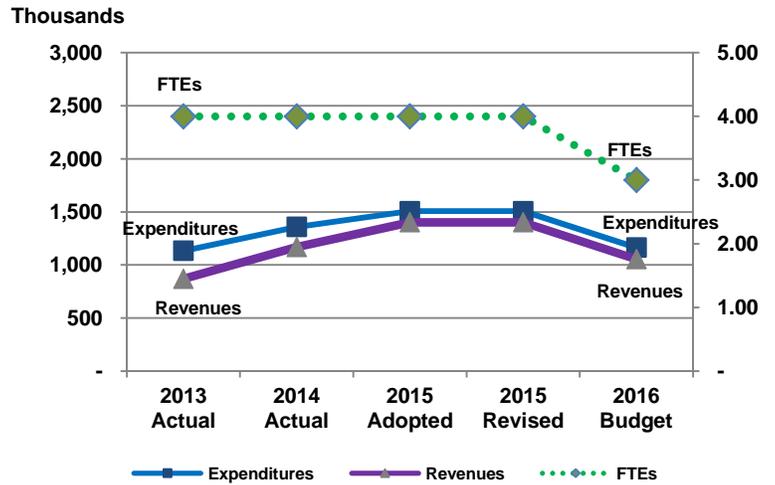
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To provide resources to help very low- and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (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%	90%	90%
Effective utilization of allocated budget authority – <i>monthly</i>	105%	96%	100%
Accuracy of inspection – <i>annually</i>	99%	99%	99%
Accuracy of client’s income record – <i>annually</i>	99%	99%	99%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	98%	99%	99%
Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	20%	16%	16%
Number of rehabs – <i>annually</i>	10	7	7

Departmental Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	218,942	266,900	285,117	285,117	181,153	(103,964)	-36.46%
Contractual Services	911,859	1,086,430	1,210,298	1,210,298	970,470	(239,828)	-19.82%
Debt Service	-	-	-	-	-	-	-
Commodities	3,025	5,740	10,945	10,945	11,145	200	0.02
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	(343,592)	-22.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	933,494	1,055,882	1,375,504	1,375,504	900,000	(475,504)	-34.57%
Charges for Services	1,700	200	3,750	3,750	-	(3,750)	-100.00%
All Other Revenue	(67,471)	111,879	23,079	23,079	154,552	131,473	569.65%
Total Revenues	867,723	1,167,962	1,402,333	1,402,333	1,054,552	(347,781)	-24.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.90	0.90	0.90	0.90	1.55	0.65	0.72
Non-Property Tax Funded	3.10	3.10	3.10	3.10	1.45	(1.65)	(0.53)
Total FTEs	4.00	4.00	4.00	4.00	3.00	(1.00)	(0.25)

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	92,187	94,471	99,258	99,258	97,991	(1,267)	-1.28%
Housing Grants	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.56%
HUD Grants	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	(85,197)	-7.43%
Total Expenditures	1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	(343,592)	-22.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate into the Department on Aging	-	-	-
Eliminate 1.0 FTE Housing Director position	(65,908)	-	(1.0)
Reduce Housing grants request	(257,128)		
Total	(323,036)	-	(1.0)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Housing	110	92,187	94,471	99,258	99,258	97,991	-1.28%	1.55
HUD Section 8	272	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	-7.4%	1.45
Housing Grants	273	(23,629)	174,814	260,878	260,878	3,750	-98.6%	-
Total		1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	-22.81%	3.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Housing Director	110	GRADE132	64,315	65,908	-	0.90	0.90	-
Case Coordinator	110	GRADE123	-	-	25,635	-	-	0.55
Administrative Assistant	110	GRADE120	-	-	34,004	-	-	1.00
Housing Director	272	GRADE132	7,146	7,323	-	0.10	0.10	-
Case Coordinator	272	GRADE123	79,158	80,450	54,815	2.00	2.00	1.45
Administrative Assistant	272	GRADE120	34,005	34,004	-	1.00	1.00	-
Subtotal					114,454			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,125			
Overtime/On Call/Holiday Pay					297			
Benefits					63,277			
Total Personnel Budget					181,153	4.00	4.00	3.00

• 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	90,391	94,025	97,313	97,313	96,046	(1,267)	-1.3%
Contractual Services	991	186	1,000	1,000	1,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	805	261	945	945	945	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,187	94,471	99,258	99,258	97,991	(1,267)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.90	0.90	0.90	0.90	1.55	0.65	72.2%

• 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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	128,552	172,876	187,804	187,804	85,107	(102,697)	-54.7%
Contractual Services	934,496	911,430	948,420	948,420	965,720	17,300	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,220	5,480	10,000	10,000	10,200	200	2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	(85,197)	-7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	867,612	909,941	1,118,376	1,118,376	900,000	(218,376)	-19.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,039	111,879	23,079	23,079	154,552	131,473	569.7%
Total Revenues	889,651	1,021,820	1,141,455	1,141,455	1,054,552	(86,903)	-7.6%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.10	1.45	(1.65)	-53.2%

• 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 original Neighborhood Stabilization Program ended in 2012.

Fund(s): Housing - Grants 273

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.6%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,882	145,941	257,128	257,128	-	(257,128)	-100.0%
Charges For Service	1,700	200	3,750	3,750	-	(3,750)	-100.0%
All Other Revenue	(89,510)	-	-	-	-	-	0.0%
Total Revenues	(21,928)	146,141	260,878	260,878	-	(260,878)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%