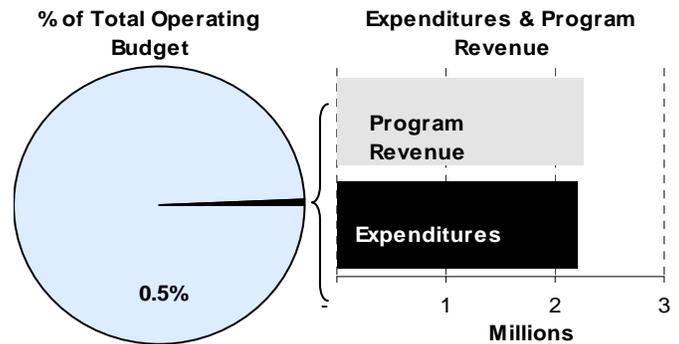
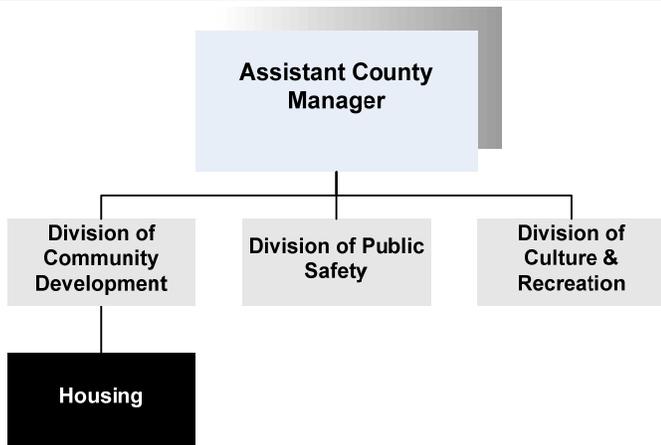




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**Mission:**

- 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.



**Program Information**

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.

Every year, approximately 1,000 low- and moderate-income families throughout the State use the Kansas Local Government Statewide Housing Program (KLGSH) to buy their first homes. This program is administered by the Sedgwick County Housing Department and offers unique opportunities for qualified first-time homebuyers.

KLGSH provides below-market, 30-year fixed-rate mortgage loan financing for first-time home buyers across the State. Qualified home buyers will be eligible to receive up-front cash of four percent of the loan amount, which can be used for down payment, closing costs and other prepaid items. The program’s four-percent cash assistance is a grant and does not have to be repaid. The mortgage loans and four-percent cash assistance are funded from bonds issued by Sedgwick and Shawnee County. Periodically, new bonds are issued and a new mortgage interest rate is set.

Federal law establishes income and purchase price limitations. Additionally, the Department provides financial support for homebuyer education, home maintenance, and a tool lending library for Sedgwick County residents.

**Department Sustainability Initiatives**

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.

The Department recycles office paper, generates very little waste, buys recycled ink jet and fax machine cartridges and sends used ones back to be refilled. Housing staff makes a conscious effort to be environmentally friendly and save resources on supplies at the same time.

The Housing Department ensures services and assistance are delivered in a fair and equitable manner by adhering to all Federal, State, and local laws related to discrimination and harassment, and by requiring all staff to attend mandatory training on effectively managing diversity.

Departmental staff schedule home inspections in such a manner as to reduce the amount of gas used, carpool to meetings at alternate locations, and continue to make an effort to not be wasteful in the use of resources.

**Department Accomplishments**

The Sedgwick County Housing Department administers the Neighborhood Stabilization Program. In 2009, Sedgwick County was awarded approximately \$4.6 million to build and/or acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight. Through this program, 25 houses were either built or purchased and rehabilitated,

and sold to income-eligible families. On May 7, 2010, a Sedgwick County resident and new homeowner was the first in Kansas to close on a property funded by the Neighborhood Stabilization Program.

**Budget Adjustments**

Changes to the Housing Department’s 2012 budget reflect a 34.2 percent decrease in personnel, contractual, commodity, and capital equipment based on 2011 revised budget figures for both property tax and grant supported funds. Contractual services declined by 37.3 percent or \$1,131,796 due primarily to the expected completion of the grant funded Neighborhood Stabilization Program. Likewise, intergovernmental revenues declined 33.7 percent due to the completion of a Neighborhood Stabilization Grant. Ten percent of the Housing Director position was shifted to Housing Grants to realize additional General Fund savings.

**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**

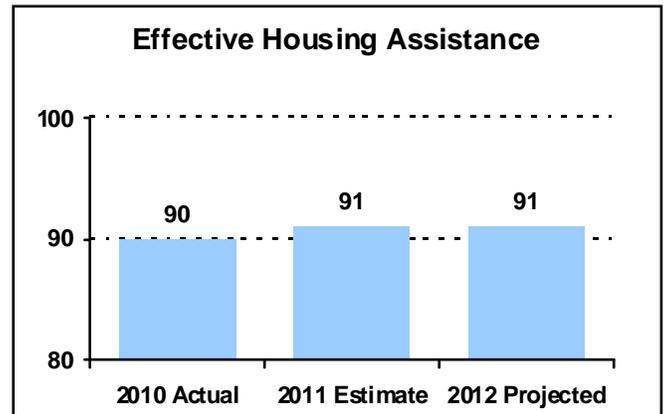


**PERFORMANCE MEASURE HIGHLIGHTS**

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	2010 Actual	2011 Est.	2012 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 reinspection, 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>	91%	92%	92%
Effective utilization of allocated budget authority – <i>monthly</i>	109%	106%	105%
Accuracy of inspection – <i>annually</i>	100%	99%	99%
Accuracy of client’s income record – <i>annually</i>	100%	99%	99%
<b>Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners</b>			
Home buyer satisfaction	100%	98%	98%
<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>	24%	20%	20%
Number of rehabs – <i>annually</i>	8	4	4
Rehab satisfaction - <i>quarterly</i>	N/A	95%	95%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Shifting .10 FTE of Housing Director position to HUD Section 8 Grant Funds	(9,609)		
● Reduction in contractals including grant projects (Neighborhood Stabilization Program)	(1,131,796)		
● Reduction in intergovernmental revenue due to completion of Neighborhood Stabilization Grant		(1,145,575)	
● Increase in other revenue due to increase in refunds		23,890	
<b>Total</b>	<b>(1,141,405)</b>	<b>(1,121,685)</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	241,237	251,273	318,374	300,000	-5.8%	General Fund-110	111,060	99,912
Contractual Services	5,407,748	1,498,267	3,032,080	1,900,284	-37.3%	HUD Grants-272	1,366,589	1,372,251
Debt Service	-	-	-	-	-	Housing Grants-273	1,883,700	738,125
Commodities	31,313	10,395	10,395	10,004	-3.8%			
Capital Improvements	-	-	-	-	-	<b>Total Expenditures</b>	<b>3,361,349</b>	<b>2,210,288</b>
Capital Equipment	-	-	500	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>5,680,298</b>	<b>1,759,935</b>	<b>3,361,349</b>	<b>2,210,288</b>	<b>-34.2%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	5,465,434	1,773,346	3,295,879	2,186,790	-33.7%			
Charges For Service	1,800	30,300	30,300	30,300	0.0%			
Other Revenue	35,031	14,820	89,820	110,454	23.0%			
<b>Total Revenue</b>	<b>5,502,264</b>	<b>1,818,466</b>	<b>3,415,999</b>	<b>2,327,544</b>	<b>-31.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Housing	110	138,996	109,468	111,060	99,912	-10.0%	1.00	1.00	0.90	
HUD Sect. 8	272	1,398,267	1,364,107	1,366,589	1,372,251	0.4%	3.00	3.00	3.10	
Housing Grants	273	4,143,036	286,360	1,883,700	738,125	-60.8%	-	1.00	1.00	
<b>Total</b>		<b>5,680,298</b>	<b>1,759,935</b>	<b>3,361,349</b>	<b>2,210,288</b>	<b>-34.2%</b>	<b>4.00</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)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Housing Director	110	B326	68,174	69,796	60,490	1.00	1.00	0.90	
Housing Director	272	B326	-	-	6,721	-	-	0.10	
Case Coordinator - Housing	272	B220	75,570	77,084	74,229	2.00	2.00	2.00	
Administrative Assistant	272	B218	30,174	30,771	29,632	1.00	1.00	1.00	
Case Coordinator	273	B220	-	32,919	32,919	-	1.00	1.00	
<b>Subtotal</b>					<b>203,991</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					181				
Benefits					95,828				
<b>Total Personnel Budget*</b>					<b>300,000</b>				

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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 340 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers two statewide first-time homebuyer programs funded with private activity bonds 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	94,096	97,141	98,733	87,976	-10.9%
Contractual Services	42,601	9,327	9,327	9,327	0.0%
Debt Service	-	-	-	-	
Commodities	2,299	3,000	3,000	2,609	-13.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>138,996</b>	<b>109,468</b>	<b>111,060</b>	<b>99,912</b>	<b>-10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20,000	294	294	20,402	6839.5%
<b>Total Revenue</b>	<b>20,000</b>	<b>294</b>	<b>294</b>	<b>20,402</b>	<b>6839.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.90</b>	<b>-10.0%</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 340 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	147,141	154,132	156,614	162,276	3.6%
Contractual Services	1,222,111	1,202,580	1,202,080	1,202,580	0.0%
Debt Service	-	-	-	-	
Commodities	29,015	7,395	7,395	7,395	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	500	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,398,267</b>	<b>1,364,107</b>	<b>1,366,589</b>	<b>1,372,251</b>	<b>0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,313,081	1,517,286	1,517,286	1,393,048	-8.2%
Charges For Service	-	-	-	-	
Other Revenue	14,679	14,526	14,526	14,693	1.1%
<b>Total Revenue</b>	<b>1,327,760</b>	<b>1,531,812</b>	<b>1,531,812</b>	<b>1,407,741</b>	<b>-8.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.10</b>	<b>3.3%</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 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 Kansas Local Government Statewide Homeownership Program (KLGSH) and Kansas Mortgage Savers Program (KMS) promotes homeownership for low- and moderate- income families throughout the State. Currently, more than 50 mortgage lenders operating in nearly 200 neighborhood locations participate in 104 counties and 327 cities. Mortgage lenders loan program dollars to low- and moderate-income homebuyers for the purchase of their first house by providing a subsidy for a down payment and/or closing costs equal to four percent of the mortgage amount for eligible loan applicants in the KLGSH and a mortgage credit certificate in the KMS program. The 2010 Actual budget includes a Neighborhood Stabilization grant of \$4,123,036.

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	-	-	63,027	49,748	-21.1%
Contractual Services	4,143,036	286,360	1,820,673	688,377	-62.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,143,036</b>	<b>286,360</b>	<b>1,883,700</b>	<b>738,125</b>	<b>-60.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	4,152,353	256,060	1,778,593	793,742	-55.4%
Charges For Service	1,800	30,300	30,300	30,300	0.0%
Other Revenue	352	-	75,000	75,359	0.5%
<b>Total Revenue</b>	<b>4,154,505</b>	<b>286,360</b>	<b>1,883,893</b>	<b>899,401</b>	<b>-52.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	1.00	1.00	0.0%

#### Goal(s):

- Commit resources to increase property values in existing neighborhoods
- Add more participating lenders and approved cities to the statewide homeownership programs annually