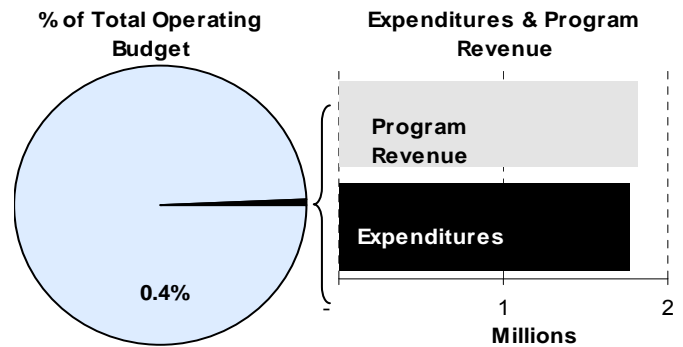
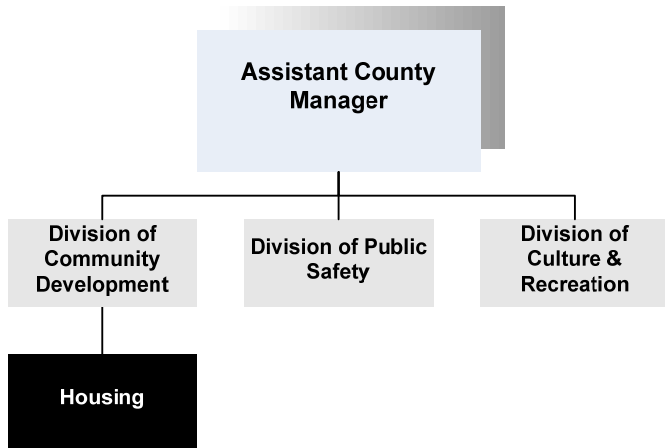




Dorsha Kirksey
 Housing Director
 604 N. Main, Ste. 1 E
 Wichita, Kansas 67203
 316-660-7270
dkirksey@sedgwick.gov

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 either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first home. These programs are administered by the Sedgwick County Housing Department and offer unique opportunities for qualified first-time homebuyers.

KLGSH provides below-market, 30-year fixed-rate mortgage loan financing for first-time home buyers statewide. 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.

Buyers who do not need down payment assistance may choose the KMS program and apply for a federal income tax credit for the life of their loan. 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.

Departmental 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 does their best to be as easy on the environment as possible and tries to save money 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 is assisting with the development and administration of the Neighborhood Stabilization Program (NSP), which is a program that will utilize grant funds awarded to Sedgwick County to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities.

Budget Adjustments

Changes to the Housing Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

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

Goals & Initiatives

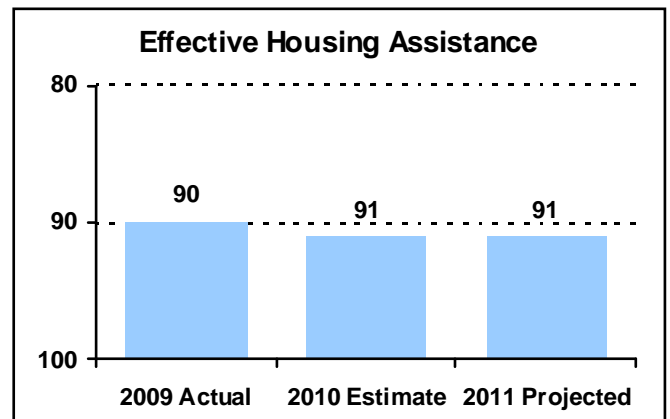
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods 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	2009 Actual	2010 Est.	2011 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 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%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	100%	98%	98%
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>	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

• Adjustment for Neighborhood Stabilization Program	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(4,607,612)		

Total (4,607,612) - -

Budget Summary by Category **Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	219,850	237,451	237,451	251,273	5.8%	General Fund-110	116,003	109,468
Contractual Services	1,616,006	1,382,274	5,963,609	1,498,267	-74.9%	HUD Grants-272	1,346,232	1,364,107
Debt Service	-	-	-	-	-	Housing Grants-273	4,788,897	286,360
Commodities	36,613	9,295	50,022	10,395	-79.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	50	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,872,469	1,629,020	6,251,132	1,759,935	-71.8%	Total Expenditures	6,251,132	1,759,935
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	1,458,632	1,508,904	6,116,516	1,773,346	-71.0%			
Charges For Service	7,715	30,553	30,553	30,300	-0.8%			
Other Revenue	14,602	27,089	27,089	14,820	-45.3%			
Total Revenue	1,480,949	1,566,546	6,174,158	1,818,466	-70.5%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Housing	110	336,269	101,503	116,003	109,468	-5.6%	1.00	1.00	1.00	
HUD Sect. 8	272	1,375,439	1,346,232	1,346,232	1,364,107	1.3%	3.00	3.00	3.00	
Housing Grants	273	160,761	181,285	4,788,897	286,360	-94.0%	-	-	-	
Total		1,872,469	1,629,020	6,251,132	1,759,935	-71.8%	4.00	4.00	4.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Housing Director	110	B326	65,649	65,649	68,174	1.00	1.00	1.00	
Case Coordinator - Housing	272	B220	72,024	72,771	75,570	2.00	2.00	2.00	
Administrative Assistant	272	B218	28,486	29,056	30,174	1.00	1.00	1.00	
Subtotal					173,918		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					546				
Benefits					76,809				
Total Personnel Budget*					251,273				

* 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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	86,309	91,675	91,675	97,141	6.0%
Contractual Services	245,331	7,150	21,650	9,327	-56.9%
Debt Service	-	-	-	-	
Commodities	4,629	2,678	2,678	3,000	12.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	336,269	101,503	116,003	109,468	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	582	2,360	2,360	294	-87.5%
Total Revenue	582	2,360	2,360	294	-87.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

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 HUD to assist over 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. Over 100 landlords participate in the program.

Fund(s): HUD Grants 272

46001-272

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	133,541	145,776	145,776	154,132	5.7%
Contractual Services	1,218,912	1,193,839	1,153,062	1,202,580	4.3%
Debt Service	-	-	-	-	
Commodities	22,986	6,617	47,344	7,395	-84.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	50	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,375,439	1,346,232	1,346,232	1,364,107	1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,430,188	1,355,904	1,355,904	1,517,286	11.9%
Charges For Service	-	553	553	-	-100.0%
Other Revenue	14,020	24,729	24,729	14,526	-41.3%
Total Revenue	1,444,208	1,381,186	1,381,186	1,531,812	10.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

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) promote homeownership for low and moderate income families throughout the state. Currently over 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 Revised budget includes a Neighborhood Stabilization grant of \$4,607,612.

Fund(s): Housing Grants 273

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	151,763	181,285	4,788,897	286,360	-94.0%
Debt Service	-	-	-	-	
Commodities	8,998	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	160,761	181,285	4,788,897	286,360	-94.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	28,444	153,000	4,760,612	256,060	-94.6%
Charges For Service	7,715	30,000	30,000	30,300	1.0%
Other Revenue	-	-	-	-	
Total Revenue	36,159	183,000	4,790,612	286,360	-94.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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