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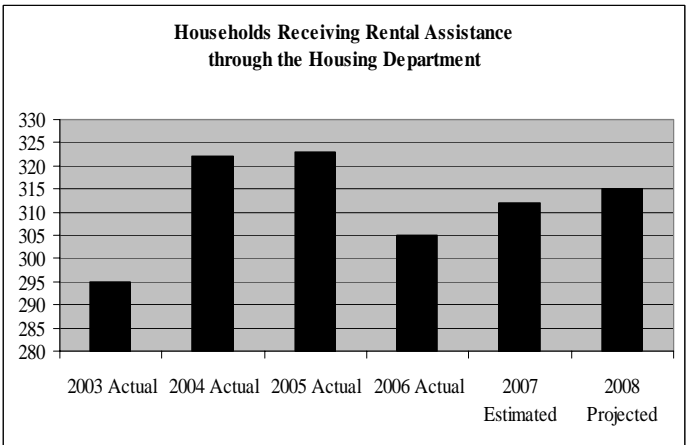
Mission:

- To provide safe, fair and affordable housing opportunities for extremely low to moderate families

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 house. These programs are administered by the Sedgwick County Housing Department and offer unique opportunities for qualified first-time homebuyers. Buyers who use the KLGSH receive a cash grant equal to four percent of the mortgage amount for their down payment, closing costs, or other prepaid items. 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

Budget Adjustments:	
Item:	Amount:
• Position Shift From Housing Grant to General Fund	\$25,402
Total	\$25,402



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	210,248	220,524	220,524	231,106	4.8%
Contractual Services	1,285,998	1,657,233	2,078,079	1,362,540	-34.4%
Debt Service	-	-	-	-	-
Commodities	5,337	2,880	2,880	4,709	63.5%
Capital Improvements	-	-	-	-	-
Equipment	2,023	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,503,606	1,880,637	2,301,483	1,598,355	-30.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,642,003	1,675,297	1,990,297	1,463,218	-26.5%
Charges For Service	31,228	30,646	30,646	-	-100.0%
Other Revenue	23,213	16,590	94,590	18,381	-80.6%
Total Revenue	1,696,443	1,722,533	2,115,533	1,481,599	-30.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	124,544	154,424
HUD - Grants	1,458,051	1,443,932
Housing - Grants	718,888	-
Total Expenditures	2,301,483	1,598,355



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Housing	127,393	122,444	124,544	154,424	24.0%	1.00	1.00	1.60	60.0%
HUD Sect. 8	1,357,597	1,458,051	1,458,051	1,443,932	-1.0%	3.00	3.00	2.40	-20.0%
Housing Grants	18,617	300,142	718,888	-	-100.0%	-	-	-	
Total	1,503,606	1,880,637	2,301,483	1,598,355	-30.6%	4.00	4.00	4.00	0.0%

financial support for homebuyer education, home maintenance, and a tool lending library for Sedgwick County residents. The department improves and preserves housing stock belonging to low-income families living in Sedgwick County with competitively awarded grants funded by the Kansas Housing Resources Corporation’s HOME Investment Partnership Program with matching funds from Sedgwick County.

Housing also provides Section 8 Housing Choice Voucher assistance through the Sedgwick County Housing Authority. This program serves low and extremely low income families living in Sedgwick County (outside the City of Wichita), as well as Butler and Harvey Counties. The department has received HUD’s High Performance rating each year since 2001.

Recent departmental accomplishments include construction of four new homes in the Oaklawn Improvement District. These homes are the first new homes built in the area in over fifty years. The department worked with Community Housing Services of Wichita/Sedgwick County and other partners to accomplish this project. New homes were built where formerly uninhabitable structures stood. The County subsidized the difference between construction costs and appraised value, also known as gap financing.

The department assisted a Section 8 client in becoming a homeowner by using her Housing Choice Voucher. The former tenant participated in the Mennonite Housing Self-Help Program funded by the USDA Rural Housing Program.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Effective housing assistance	N/A	N/A	N/A
Secondary Indicators			
HUD SEMAP score	N/A	N/A	N/A
Housing bond score	Aaa	Aaa	Aaa
Average cost of housing rehab per unit	\$20,905	\$23,000	\$24,000
Tertiary Indicators			
Wait List management	100%	100%	100%
Rent reasonableness	100%	100%	100%
Determination of adjusted income	100%	100%	100%
Housing Quality Standards (HQS) quality control	100%	100%	100%

- Goals:**
- Provide first-time homebuyers with resources to make them successful homeowners
 - Provide or attract supportive services to increase the independence of senior and disabled citizens in Sedgwick County
 - Commit resources to increase vitality and values of existing neighborhoods
 - Leverage public and private funding to increase housing opportunities in the community



• **Housing Administration**

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

The Department administers three (two statewide and one local) first-time homebuyer programs and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund: General Fund				46001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	77,214	79,729	79,729	111,630	40.0%
Contractual Services	49,171	41,715	43,815	42,350	-3.3%
Debt Service	-	-	-	-	
Commodities	1,008	1,000	1,000	444	-55.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	127,393	122,444	124,544	154,424	24.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,785	1,629	1,629	2,060	26.5%
Total Revenue	2,785	1,629	1,629	2,060	26.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.60	60.0%

Goals:

- Provide first time home buyers with resources to make them successful homeowners
- Commit resources to increase viability and values of existing neighborhoods
- Provide very low income families with resources to make them successful renters

• **HUD Section 8**

The Sedgwick County Housing Authority is the core program of the Housing Department. Funding comes directly from HUD and pays a portion of tenant rents and utilities for participating low and extremely low-income clients living in Sedgwick (outside the City of Wichita), Butler and Harvey Counties.

Fund: HUD - Grants				46001-272	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	133,034	140,795	140,795	119,477	-15.1%
Contractual Services	1,218,210	1,315,376	1,315,376	1,320,190	0.4%
Debt Service	-	-	-	-	
Commodities	4,330	1,880	1,880	4,265	126.9%
Capital Improvements	-	-	-	-	
Equipment	2,023	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,357,597	1,458,051	1,458,051	1,443,932	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,447,347	1,443,089	1,443,089	1,463,218	1.4%
Charges For Service	-	-	-	-	
Other Revenue	20,428	14,961	14,961	16,321	9.1%
Total Revenue	1,467,775	1,458,050	1,458,050	1,479,539	1.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.40	-20.0%

Goal:

- Provide very low income families with resources to make them successful renters

- Housing Grants**

The Housing Department handles many grants for rehabilitation projects and neighborhood revitalization efforts. Other programs, such as the Kansas Local Government Statewide Homeownership Program, promote purchasing homes. Co-sponsored by Sedgwick and Shawnee Counties, this program issues single-family mortgage revenue bonds for low and moderate-income first-time homebuyers throughout the State of Kansas. Currently 314 cities in 103 counties participate in this program. 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. Every year this program enables approximately 800 to 1,000 families to purchase a home of their own.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	18,617	300,142	718,888	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	18,617	300,142	718,888	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	194,656	232,208	547,208	-	-100.0%
Charges For Service	31,228	30,646	30,646	-	-100.0%
Other Revenue	(0)	-	78,000	-	-100.0%
Total Revenue	225,883	262,854	655,854	-	-100.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goals:

- Provide first-time home buyers with resources to make them successful homeowners
- Commit resources to increase values of existing neighborhoods
- Provide very low income families with resources to make them successful renters