



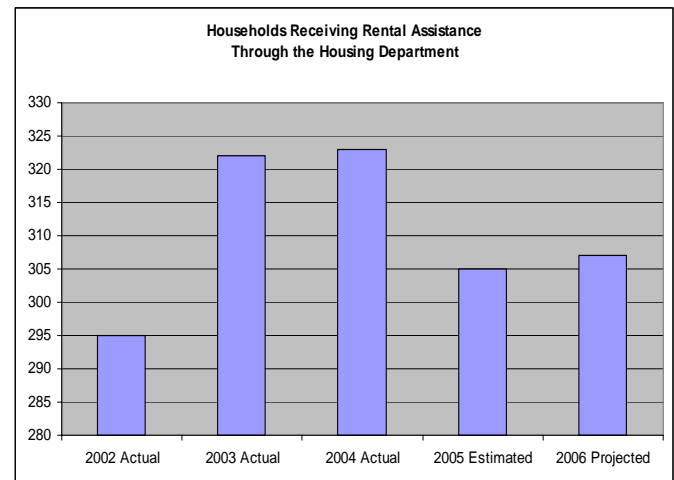
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**Mission:**

- Sedgwick County Housing Department builds healthy communities by increasing safe, fair and affordable housing for families living on low and moderate incomes.

The Housing Department's purpose is to improve community and household vitality by providing first-time homebuyer resources, preserving and increasing affordable single-family housing stock, and 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 or the Kansas Mortgage Savers Program to buy their first house. These programs, administered by the Sedgwick County Housing Department, offer below market interest rates for first-time homebuyers. Qualified homebuyers are eligible to receive up to four percent of the value of the home to serve as the down payment, closing costs or other prepaid items. Federal Law established income and purchase price limitations. Additionally the department provides financial support for homebuyer education, home maintenance training 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 Kansas Housing Resources Corporation's HOME Investment Partnership Program with matching funds from Sedgwick County.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	189,467	200,793	200,793	212,272	5.7%
Contractual Services	1,928,200	3,237,796	3,280,574	2,031,481	-38.1%
Debt Service	-	-	-	-	-
Commodities	4,048	876	4,776	2,626	-45.0%
Capital Improvements	-	-	-	-	-
Equipment	(8)	-	130	130	0.0%
Interfund Transfers	75,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,196,708</b>	<b>3,439,465</b>	<b>3,486,273</b>	<b>2,246,509</b>	<b>-35.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,157,316	2,695,364	2,695,364	2,175,390	-19.3%
Charges For Service	50,223	66,437	105,041	-	-100.0%
Other Revenue	98,682	20,551	20,551	15,668	-23.8%
<b>Total Revenue</b>	<b>2,306,221</b>	<b>2,782,352</b>	<b>2,820,956</b>	<b>2,191,058</b>	<b>-22.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

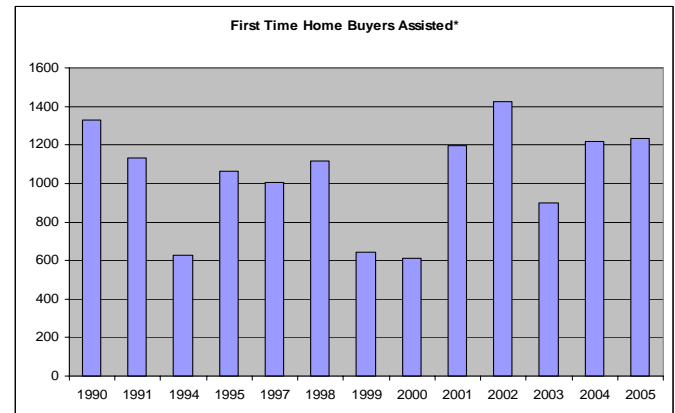
	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	121,724	124,410
HUD - Grants	1,713,192	1,465,895
Housing - Grants	1,651,357	656,204
<b>Total Expenditures</b>	<b>3,486,273</b>	<b>2,246,509</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Housing	259,703	117,724	121,724	124,410	2.2%	1.00	1.00	1.00	0.0%
HUD Sect. 8	1,613,131	1,713,192	1,713,192	1,465,895	-14.4%	3.00	3.00	3.00	0.0%
Housing Grants	323,873	1,608,549	1,651,357	656,204	-60.3%	-	-	-	-
<b>Total</b>	<b>2,196,708</b>	<b>3,439,465</b>	<b>3,486,273</b>	<b>2,246,509</b>	<b>-35.6%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

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 and Butler County. The Housing Department has received the HUD's High Performance rating for 2001, 2002, 2003, and 2004.

Recent accomplishments include the first new homes being built in the Oaklawn Improvement District. This was a result of an agreement between Community Housing Services and the Housing Department. This program receives donated homes in dilapidated condition and builds new family homes to be sold to qualifying first time buyers. The County's role was to subsidize some of the construction costs, so the appraised value would meet the loan qualifications due to the depressed values in the area surrounding the new homes.



\*Chart includes three programs: Neighborhood Builder (administered by Community Housing Services with matching grants from Sedgwick County); Kansas Local Government Statewide Housing Program (co-issued by Sedgwick and Shawnee Counties and administered by Sedgwick County); KS Mortgage Savers (issued and administered by Sedgwick County).

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of FTE's	4.0	4.0	4.0
	Federal funds for housing rehab	\$339,796	\$275,850	\$367,800
<b>Output:</b> Amount of product or service provided	Number of first-time home buyers assisted	1,190	1,210	1,215
	Number of rehabilitated properties	19	15	20
	Number of infill homes	4	4	4
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Average cost of housing rehab per unit	\$21,688	\$21,660	\$22,000
<b>Service Quality:</b> Client satisfaction, and timeliness	Customer satisfaction	95%	97%	97%
	Housing authority accuracy	100%	100%	100%
<b>Outcome:</b> Qualitative consequence associated with the service	Property value increase of infill construction	75%	75%	75%
	Number of low income homeowners living in healthier environments	19	15	20

## Goals:

- Provide first-time home buyers 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.
- Provide very low income families with the resources to make them successful renters

## • 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	69,879	73,298	73,298	77,184	5.3%
Contractual Services	114,522	43,550	47,550	46,350	-2.5%
Debt Service	-	-	-	-	
Commodities	302	876	876	876	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	75,000	-	-	-	
<b>Total Expenditures</b>	<b>259,703</b>	<b>117,724</b>	<b>121,724</b>	<b>124,410</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,183	601	601	1,582	163.2%
<b>Total Revenue</b>	<b>4,183</b>	<b>601</b>	<b>601</b>	<b>1,582</b>	<b>163.2%</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>

### Goals:

- Provides 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 the 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	119,588	127,495	127,495	135,088	6.0%
Contractual Services	1,489,805	1,585,697	1,581,667	1,328,927	-16.0%
Debt Service	-	-	-	-	
Commodities	3,746	-	3,900	1,750	-55.1%
Capital Improvements	-	-	-	-	
Equipment	(8)	-	130	130	0.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,613,131</b>	<b>1,713,192</b>	<b>1,713,192</b>	<b>1,465,895</b>	<b>-14.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,858,670	1,622,488	1,622,488	1,571,863	-3.1%
Charges For Service	-	-	-	-	
Other Revenue	19,174	19,950	19,950	14,086	-29.4%
<b>Total Revenue</b>	<b>1,877,844</b>	<b>1,642,438</b>	<b>1,642,438</b>	<b>1,585,949</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

### Goal:

- Provide very low income families with resources to make the 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. This program has cooperating agreements with 103 counties and 272 cities. Mortgage lenders loan program dollars to low and moderate-income homebuyers for the purchase of their first house by providing a subsidy for 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	323,873	1,608,549	1,651,357	656,204	-60.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>323,873</b>	<b>1,608,549</b>	<b>1,651,357</b>	<b>656,204</b>	<b>-60.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	298,646	1,072,876	1,072,876	603,527	-43.7%
Charges For Service	50,223	66,437	105,041	-	-100.0%
Other Revenue	75,325	-	-	-	
<b>Total Revenue</b>	<b>424,194</b>	<b>1,139,313</b>	<b>1,177,917</b>	<b>603,527</b>	<b>-48.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### 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 the successful renters