

Division on Aging - Housing

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

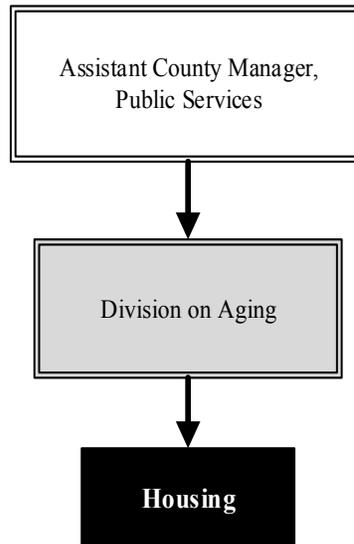
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Overview

The Housing Division 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:

- Continuous quality improvement of Division programs and services utilizing improved data
- Utilize efficiencies obtained through updated MIS system to increase productivity
- Provide very low and extremely low-income families and individuals with safe and affordable housing options, and resources to make them successful renters

Highlights

- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Division



Accomplishments and Priorities

Accomplishments

In 2015, the Housing Division was consolidated with Sedgwick County Division on Aging and was able to reduce administrative costs while continuing to provide quality services.

In 2015, there were six families receiving services that increased their income and no longer needed assistance. One of the six families stated they no longer needed services as they planned to purchase a home.

New marketing strategies were implemented by utilizing computer generated calls to recipients, outreach to local and regional nonprofit groups, and digital media.

Priorities

For 2017, 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.

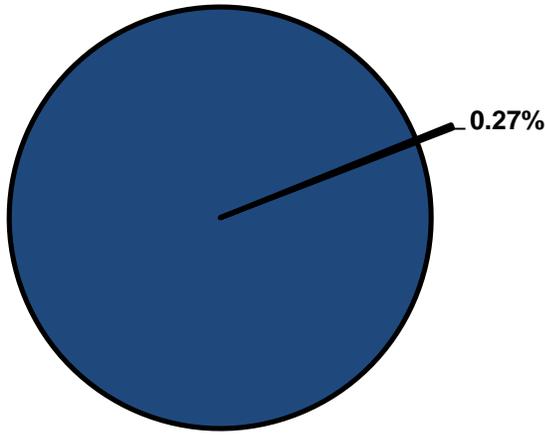


Significant Budget Adjustments

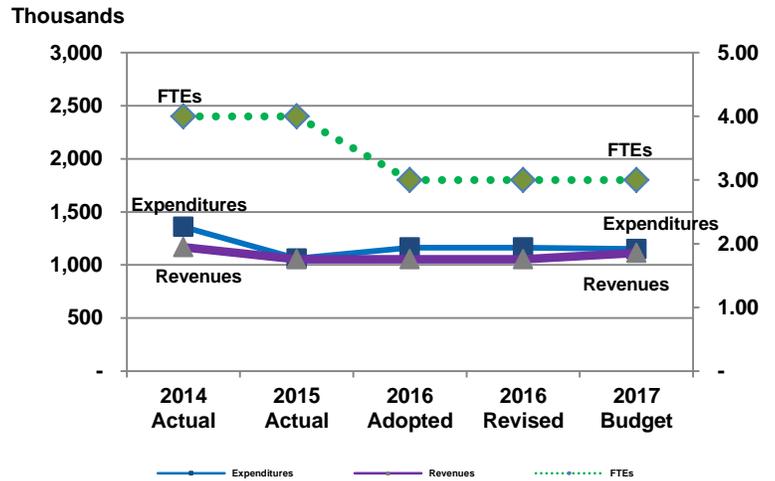
Significant adjustments to the Division on Aging—Housing's 2017 budget include the shift of 1.0 FTE from the General Fund to grant funds.

Divisional Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	266,900	206,392	181,153	181,153	185,052	3,899	2.15%
Contractual Services	1,086,430	847,806	970,470	970,470	956,223	(14,247)	-1.47%
Debt Service	-	-	-	-	-	-	-
Commodities	5,740	6,204	11,145	11,145	8,395	(2,750)	(0.25)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,359,071	1,060,402	1,162,768	1,162,768	1,149,670	(13,098)	-1.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,055,882	951,443	900,000	900,000	968,176	68,176	7.58%
Charges for Services	200	-	-	-	-	-	-
All Other Revenue	111,879	101,337	154,552	154,552	146,255	(8,297)	-5.37%
Total Revenues	1,167,962	1,052,781	1,054,552	1,054,552	1,114,431	59,879	5.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.90	0.90	1.55	1.45	0.45	(1.00)	(0.69)
Non-Property Tax Funded	3.10	3.10	1.45	1.55	2.55	1.00	0.65
Total FTEs	4.00	4.00	3.00	3.00	3.00	-	-

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	94,471	31,201	97,991	97,991	33,645	(64,346)	-65.67%
Housing Grants	174,814	(2,145)	3,750	3,750	3,750	-	0.00%
HUD Grants	1,089,785	1,031,346	1,061,027	1,061,027	1,112,276	51,249	4.83%
Total Expenditures	1,359,071	1,060,402	1,162,768	1,162,768	1,149,670	(13,098)	-1.13%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Case Coordinator	110	GRADE123	25,635	21,464	21,464	0.55	0.45	0.45
Administrative Assistant	110	GRADE120	34,004	29,224	-	1.00	1.00	-
Case Coordinator	272	GRADE123	54,815	61,307	61,307	1.45	1.55	1.55
Administrative Assistant	272	GRADE120	-	-	29,224	-	-	1.00
					111,996			
Budgeted Personnel Savings					-			
Compensation Adjustments					3,994			
Overtime/On Call/Holiday Pay					297			
Benefits					68,766			
Total Personnel Budget					185,052	3.00	3.00	3.00

• Housing

The Housing Division promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Division 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	94,025	29,346	96,046	96,046	31,700	(64,346)	-67.0%
Contractual Services	186	1,000	1,000	1,000	1,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	261	855	945	945	945	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,471	31,201	97,991	97,991	33,645	(64,346)	-65.7%
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	1.55	1.45	0.45	(1.00)	-69.0%

• HUD Section 8

The Housing Authority is the core program of the Housing Division 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 Division located at 2622 W. Central, Suite 500. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	172,876	177,046	85,107	85,107	153,353	68,246	80.2%
Contractual Services	911,430	848,951	965,720	965,720	951,473	(14,247)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,480	5,349	10,200	10,200	7,450	(2,750)	-27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,089,785	1,031,346	1,061,027	1,061,027	1,112,276	51,249	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	909,941	926,758	900,000	900,000	968,176	68,176	7.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	111,879	101,337	154,552	154,552	146,255	(8,297)	-5.4%
Total Revenues	1,021,820	1,028,095	1,054,552	1,054,552	1,114,431	59,879	5.7%
Full-Time Equivalents (FTEs)	3.10	3.10	1.45	1.55	2.55	1.00	64.5%

• Housing Grants

The Housing Division coordinates neighborhood revitalization plans developed by cities in the County. The Division 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	174,814	(2,145)	3,750	3,750	3,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	174,814	(2,145)	3,750	3,750	3,750	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	145,941	24,685	-	-	-	-	0.0%
Charges For Service	200	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	146,141	24,685	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%