

Department on Aging - Housing

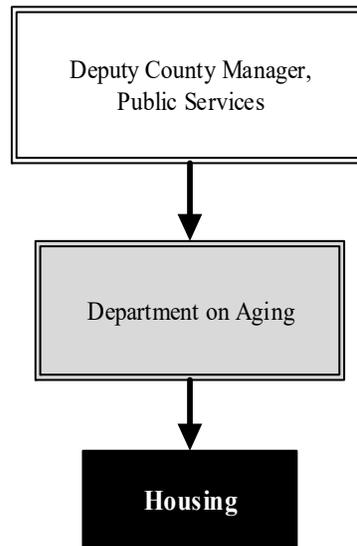
Mission: Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

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Director

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Overview

Effective January 1, 2018, the Department on Aging - Housing consolidated with the City of Wichita's Housing program. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th floor, Wichita, KS 67202. The program can be reached at (316) 462-3700.



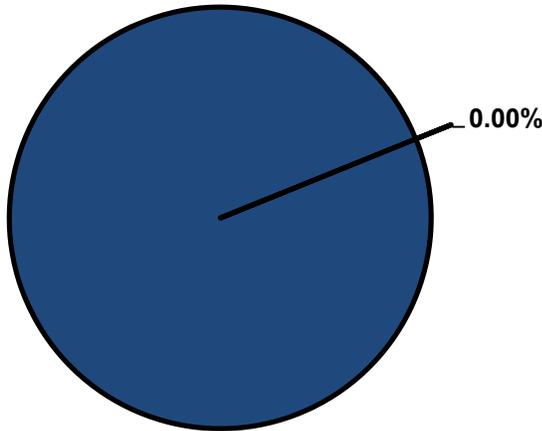
Significant Budget Adjustments

Funding for the Department on Aging - Housing program was eliminated in the 2018 budget.

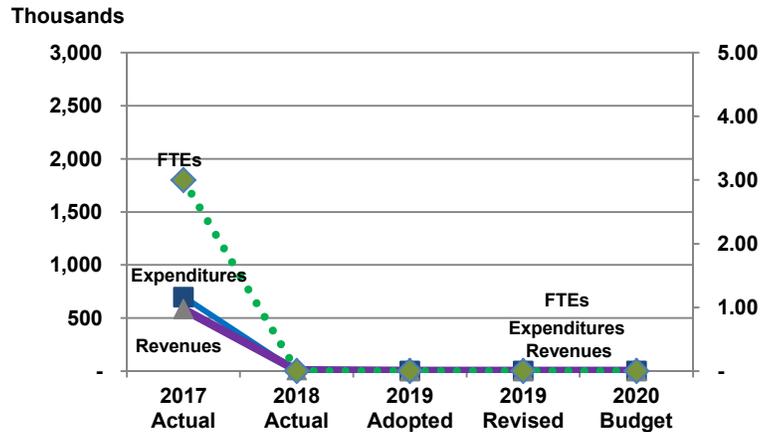


Departmental Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amount Chg '19 Rev.-'20 | % Chg '19 Rev.-'20 |
|-------------------------------------|----------------|----------------|--------------|--------------|-------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 102,064 | - | - | - | - | - | - |
| Contractual Services | 594,712 | (3,391) | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 323 | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 697,100 | (3,391) | - | - | - | - | - |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 576,577 | (6,245) | - | - | - | - | - |
| Charges for Services | 236 | - | - | - | - | - | - |
| All Other Revenue | 4,476 | 13,688 | - | - | - | - | - |
| Total Revenues | 581,289 | 7,443 | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 0.45 | - | - | - | - | - | - |
| Non-Property Tax Funded | 2.55 | - | - | - | - | - | - |
| Total FTEs | 3.00 | - | - | - | - | - | - |

Budget Summary by Fund

| Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amount Chg '19 Rev.-'20 | % Chg '19 Rev.-'20 |
|---------------------------|----------------|----------------|--------------|--------------|-------------|-------------------------|--------------------|
| General Fund | 33,290 | - | - | - | - | - | - |
| HUD Grants | 663,809 | (3,391) | - | - | - | - | - |
| Total Expenditures | 697,100 | (3,391) | - | - | - | - | - |

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

| Program | Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | % Chg '19 Rev.-'20 | 2020 FTEs |
|---------------|------|----------------|----------------|--------------|--------------|-------------|--------------------|-----------|
| Housing | 110 | 33,290 | - | - | - | - | 0.00% | - |
| HUD Section 8 | 272 | 663,809 | (3,391) | - | - | - | 0.0% | - |
| Total | | 697,100 | (3,391) | - | - | - | 0.00% | - |

• Housing

The Housing Program promoted community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation, and first-time homebuyer resources. The program provided 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 Housing Program transferred to the City of Wichita on January 1, 2018. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th Floor, Wichita, KS 67202, and they can be reached at (316) 462-3700.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 33,246 | - | - | - | - | - | 0.0% |
| Contractual Services | (40) | - | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 84 | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 33,290 | - | - | - | - | - | 0.0% |
| 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) | 0.45 | - | - | - | - | - | 0.0% |

• HUD Section 8

The Housing Authority was the core program of the Housing Program and received 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 covered Sedgwick County outside Wichita, and Butler and Harvey Counties.

Fund(s): Hud - Grants 272

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 68,818 | - | - | - | - | - | 0.0% |
| Contractual Services | 594,752 | (3,391) | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 239 | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 663,809 | (3,391) | - | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 576,577 | (6,245) | - | - | - | - | 0.0% |
| Charges For Service | 236 | - | - | - | - | - | 0.0% |
| All Other Revenue | 4,476 | 13,688 | - | - | - | - | 0.0% |
| Total Revenues | 581,289 | 7,443 | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 2.55 | - | - | - | - | - | 0.0% |