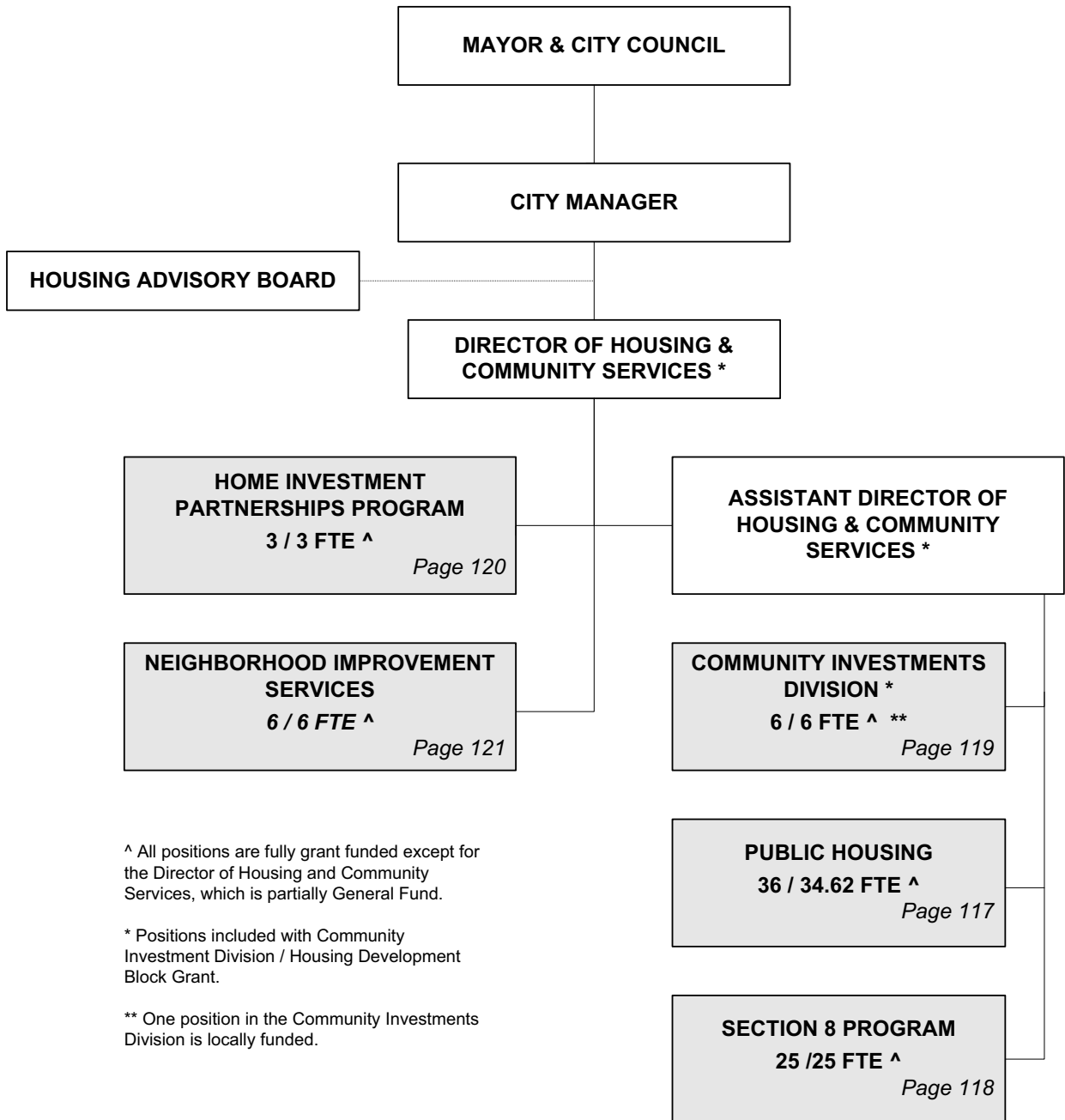




ORGANIZATION CHART

HOUSING AND COMMUNITY SERVICES



^ All positions are fully grant funded except for the Director of Housing and Community Services, which is partially General Fund.

* Positions included with Community Investment Division / Housing Development Block Grant.

** One position in the Community Investments Division is locally funded.

Total Authorized Positions/Full-Time Equivalent = 76 / 74.62 FTE (73.62 FTE[^] and 1 FTE^{**})



AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	2	2
Senior Housing Specialist	C43	3	3	3
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Housing Specialist	C41	12	12	12
Program Specialist	C41	1	1	1
Management Analyst	C41	1	1	1
Administrative Aide III (.75 FTE)	926	1	1	1
Field Supervisor	625	1	1	1
WHA Inspector	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Rehabilitation Specialist I	623	1	1	1
Administrative Aide II	623	1	1	1
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Account Clerk III	621	3	3	3
Administrative Secretary	621	1	1	1
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Storekeeper	619	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	5	5	5
Clerk I	613	2	2	2
Building Attendant (.625 FTE)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		76	76	76
General Fund		1	1	1
Federal/State Grant Fund		75	75	75



HOUSING AND COMMUNITY SERVICES DEPARTMENT







MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

DEPARTMENTAL GOALS

1. Provide affordable housing through federal funding and community partnerships.
2. Provide outstanding customer service which respects the needs of all partners.
3. Identify programs to meet special housing needs of community residents.
4. Contribute to neighborhood revitalization strategies.

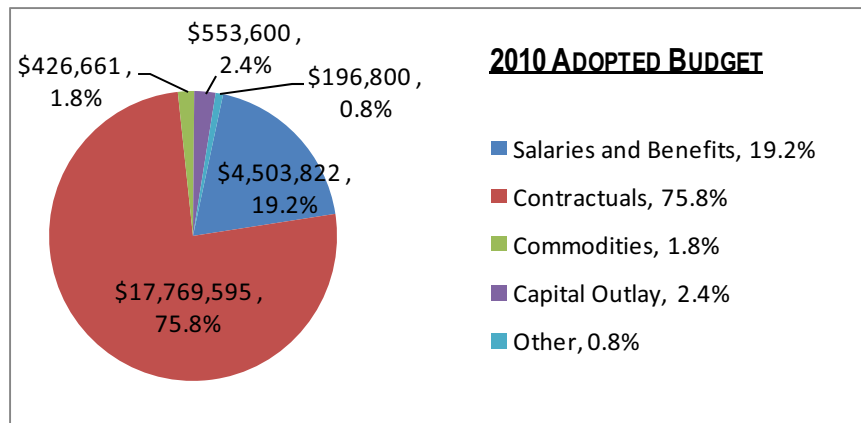
DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Meet all federal deadlines for fund expenditures and reports.
1.	B. Access all applicable funding opportunities.
2.	C. Achieve 90% or better satisfaction ratings on customer surveys.
2.	D. Initiate customer service feedback system for private sector partners.
3.	E. Administer the housing component of the Housing First program.
3.	F. Partner with the Veterans Administration for housing vouchers for homeless veterans.
4.	G. Provide funding and staff support for clean-up of blighted properties.
4.	H. Participate on inter-department teams to eliminate blighted conditions in targeted neighborhoods.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Consolidated Annual Performance and Evaluation Report (CAPER) Turned in on Time and with No Errors	 1	1	1	1	1	1
B	HUD Continuation Funding Applications Turned in on Time with No Errors	 7	6	6	7	7	6
C	Customer Service Ratings	 100%	NA	85%	90%	90%	90%
E	Housing First Program Housing Placements	 64	NA	NA	NA	64	64
F	Veterans Placed in Housing	 70	NA	NA	35	35	70
G	Clean-up Projects Completed	 10	10	13	18	10	10



HOUSING AND COMMUNITY SERVICES DEPARTMENT

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Public Housing	Grant Funds	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
Section 8 Program	Grant Funds	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
Community Investments Division	Grant Funds	1,706,955	2,610,808	2,517,528	2,508,556	2,513,442
HOME Investment Partnerships Program	Grant Funds	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
Neighborhood Improvement Services	Grant Funds	430,508	450,671	460,763	476,972	482,020
Housing and Community Services Admin.	General Fund	26,000	26,319	23,647	27,374	27,526
Community Investment Division	Other Funds	0	0	382,736	382,736	382,736
TOTAL EXPENDITURES		\$21,914,066	\$22,973,239	\$23,295,416	\$23,450,477	\$23,507,084
	2010					
TOTAL GENERAL FUND	0.1%	\$26,000	\$26,319	\$23,647	\$27,374	\$27,526
TOTAL FEDERAL AND STATE GRANT FUNDS	98.3%	\$21,888,066	\$22,946,920	\$22,889,033	\$23,040,367	\$23,096,822
TOTAL OTHER FUNDS	1.6%	\$0	\$0	\$382,736	\$382,736	\$382,736



Housing and Community Services receives 98.2% of its funding from the U.S. Department of Housing And Urban Development (HUD), the State of Kansas and tenant rents. HUD funding is appropriated through the administration of the Five-Year Consolidated Plan and Annual One-Year Action Plans for expenditures of Community Development Block Grant, HOME Investment Partnerships, American Dream Down Payment Initiative, and Emergency Shelter Grant funds. The State of Kansas also provides State Emergency Shelter Grant funding.

The Housing Department manages the Housing First program, which places the chronically homeless in permanent housing and provides supportive services. Housing First is a result of a joint taskforce consisting of the City of Wichita and Sedgwick County. Housing First is funded 50 percent from the City of Wichita and 50 percent from Sedgwick County.

A portion of the Department Director's salary and travel will be reimbursed by the General Fund.

Contractual expenditures comprise 75.8% of the budget. The largest contractual obligation is the Section 8 rent vouchers, which account for the majority of the budget.



PUBLIC HOUSING HOUSING DEPARTMENT




MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita by maximizing residency in affordable Public Housing rental property.

SERVICE DESCRIPTION

The Public Housing Division is structured under the Housing and Community Services Department and the City of Wichita Housing Authority (WHA). The Division is funded by a combination of federal funding from the United States Department of Housing and Urban Development (HUD). Public Housing leases, maintains and modernizes 349 single-family dwellings and 226 apartments for low to moderate-income families.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve the level of satisfaction of housed residents through more effective communications, complaint resolution and efficient maintenance of rental properties.	1
B	Inspect rental properties using HUD Uniform Physical Condition Standards and recommend work orders to correct mechanical and structural deficiencies along with safety hazards.	1
C	Increase Public Housing Assessment financial management scores.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Public Housing Assessment System (PHAS) Resident Satisfaction Survey Score	 10	9.2	9.0	9.0	9.3	9.3
B	PHAS Physical Condition Inspection Score	 30	27	27	27	28	28
C	PHAS Financial Management Score	 30	24	30	30	28	28



STRATEGIC HIGHLIGHTS

- ◆ Named "High Performer" by U.S. Department of Housing and Urban Development (HUD), with a score of 92 out of 100.
- ◆ Public Housing residents logged a total of 5,417 hours of community services in 2007, which is a HUD requirement for persons who are between the ages of 17 and 62.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$4,513,585	\$4,373,052	\$4,328,350	\$4,428,891	\$4,458,766
Salaries and Benefits	1,770,664	1,947,267	1,931,274	2,011,652	2,041,527
Contractuals	1,727,136	1,940,535	1,911,826	1,913,016	1,913,016
Commodities	275,414	228,450	228,450	247,423	247,423
Capital Outlay	404,995	60,000	60,000	60,000	60,000
Other	335,375	196,800	196,800	196,800	196,800
TOTAL PROGRAM EXPENDITURE	\$4,513,585	\$4,373,052	\$4,328,350	\$4,428,891	\$4,458,766
TOTAL POSITIONS / FTE	36 / 34.625	36 / 34.625	36 / 34.625	36 / 34.625	36 / 34.625



MISSION




To provide affordable decent, safe and sanitary housing choices for Wichita citizens through a variety of programs, while supporting self-sufficiency.

SERVICE DESCRIPTION

The Section 8 division is structured under the Housing and Community Services Department and the City of Wichita Housing Authority (WHA). The Division is federally funded through the U.S. Department of Housing and Urban Development (HUD). The Section 8 Housing Choice Voucher Program assists 2,484 families with rental assistance by contracting with over 775 private landlords.

The Wichita Housing Authority Section 8 Division administers a number of programs such as the Housing Choice Voucher Program, Shelter Plus Care Program, Family Self-Sufficiency Program (FSS), Family Unification Program, Mainstream Housing Program, Designated Housing Program and the Housing Choice Voucher Homeownership Program. All of these programs assist in supporting the mission of Section 8.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Market the Family Self Sufficiency program throughout the Department. Schedule FSS staff to provide information and guidance to participants of the Housing Choice Voucher Program.	2
B	Identify and facilitate opportunities for families indicating zero income; counsel them on self-sufficiency.	2
C	Develop employee training sessions through state, regional and national, organizations and related City University Courses.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Participation rate in the Family Self Sufficiency Program.	 126	148	135	126	160	160
B	Percentages of Family Served with \$0 Annual Income.	 3%	5%	3%	3%	3%	3%
C	Number of training sessions for 17 Section 8 funded positions.	 17	17	17	17	17	17



STRATEGIC HIGHLIGHTS

- ◆ Section 8 Housing Choice Voucher program continues to be a high performer according to HUD's standard evaluation tool.
- ◆ The Section 8 program has received a special allocation of funding from HUD, to administer housing assistance programs for veterans.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$13,305,200	\$13,720,976	\$13,787,247	\$13,824,434	\$13,839,756
Salaries and Benefits	1,122,032	1,284,596	1,356,062	1,404,481	1,419,804
Contractuals	12,124,936	12,415,880	12,410,685	12,396,044	12,396,044
Commodities	14,684	20,500	20,500	23,908	23,908
Capital Outlay	0	0	0	0	0
Other	43,548	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$13,305,200	\$13,720,976	\$13,787,247	\$13,824,434	\$13,839,756
TOTAL POSITIONS / FTE	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25



MISSION




To secure and direct federal funds towards initiatives that increase opportunities to enhance the quality of life for low and moderate income citizens of Wichita.

SERVICE DESCRIPTION

The Community Investments Division is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of Wichita and its neighborhoods. This is accomplished through preparation and administration of the Five-Year Consolidated Plan and the Annual One-Year Action Plans for expenditures of Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), American Dream Downpayment Initiative (ADDI), and Emergency Shelter Grant (ESG) funds which are allocated by formula to Wichita from the U.S. Department of Housing and Urban Development.

In late 2006, the County Commission and City Council appointed a special task force to study and recommend ways to end chronic homelessness. One of the key provisions of the report was a recommendation to implement a Housing First strategy. In Housing First, the homeless person is placed in permanent housing, and provided supportive services such as case management, mental health and substance abuse services, health care, and employment.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide safe housing for victims of domestic violence.	3
B	Provide summer employment for low income youth.	2
C	Prepare vendor contracts in a timely manner to expedite availability of funds.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Victims of Domestic Violence Assisted	 750	NA	764	724	750	750
B	Number of Youth Employed	 425	NA	404	316	425	425
C	Percentage of Contracts Processed within 21 Days	 100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ The department invested in strengthening the community's youth by funding programs, which served over 5,000 youth in recreation, enrichment and employment programs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	1,706,955	2,610,808	2,134,792	2,125,820	2,130,706
City/County Housing Fund	0	0	382,736	382,736	382,736
TOTAL PROGRAM REVENUES	\$1,706,955	\$2,610,808	\$2,517,528	\$2,508,556	\$2,513,442
Personal Services	671,591	550,202	458,472	449,875	454,761
Contractuals	989,478	1,418,606	1,417,056	1,416,681	1,416,681
Commodities	17,381	148,400	148,400	148,400	148,400
Capital Outlays	28,505	493,600	493,600	493,600	493,600
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,706,955	\$2,610,808	\$2,517,528	\$2,508,556	\$2,513,442
TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6



HOME INVESTMENT PARTNERSHIPS PROGRAM

HOUSING DEPARTMENT




MISSION

To create and promote efficient programs to assist low to moderate income citizens achieve their goal of owning or renting a home that is safe, clean and affordable, while developing lasting partnerships with non-profit community housing development organizations, lenders, realtors and for-profit developers.

SERVICE DESCRIPTION

Through the HOME Program, the City of Wichita provides development subsidy funding to for-profit and non-profit developers for the acquisition of sites, demolition of blighted houses, and the construction of new single-family homes in the City's Local Investment Areas and Redevelopment Incentives Area. Loans for down payments and closing costs, in connection with the purchase of single-family homes by owner-occupant families and individuals, are also provided, along with loans for owner-occupant homeowners seeking to rehabilitate their homes. In the past, HOME funding has been utilized to subsidize affordable housing in rental developments such as Eaton Place, Innes Station Apartments, Country Acres Senior Residences, and Interfaith Villa North.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Leverage private sector participation in HOME Program initiatives.	1
B	Assist families with incomes below 60% of median income.	3
C	Allocate HOME funding in order to allow for the development of new housing on sites that involve some type of boarded-up or blighted structure.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Private Sector Investment per Dollar of HOME Funds	 4:1	NA	4.49:1	4.12:1	4:1	4:1
B	Percentage of Families with Incomes below 60% of Median Income	 40.0%	NA	58.5%	83.0%	40.0%	40.0%
C	Percentage of Single-Family Housing Projects on Sites with Boarded-up or Blighted Structures	 20.00%	NA	15.15%	14.23%	20.00%	20.00%

STRATEGIC HIGHLIGHTS

- ◆ The City's HOME Program continues to be ranked #1 in the State of Kansas and is currently ranked in the 94th percentile nationally.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$1,931,818	\$1,791,413	\$1,795,145	\$1,801,514	\$1,802,838
Salaries and Benefits	185,171	189,822	192,854	199,274	200,598
Contractuals	1,746,530	1,601,161	1,601,861	1,601,811	1,601,811
Commodities	116	430	430	430	430
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,931,818	\$1,791,413	\$1,795,145	\$1,801,514	\$1,802,838
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3



NEIGHBORHOOD IMPROVEMENT SERVICES

HOUSING DEPARTMENT

MISSION




To preserve the existing housing stock within the City of Wichita by providing financial and technical assistance to eligible low income homeowners within targeted areas of the City.

SERVICE DESCRIPTION

Neighborhood Improvement Services (NIS) is funded by a combination of federal funding from the Community Development Block Grant (CDBG) and HOME Investment Partnership Program. Both programs are allocated by the U.S. Department of Housing and Urban Development. NIS provides project oversight, coordination, administration and financial assistance for the following activities for eligible recipients:

- ◆ Home Repair Program;
- ◆ Neighborhood Clean-up Program;
- ◆ Historic Deferred Loan Program (revolving);
- ◆ Deferred Loan Program (HOME);
- ◆ Rental Housing Low Interest Loan Program (revolving);
- ◆ Secondary Structure Demolition;
- ◆ Home Improvement Loan Program (roll-over funds);
- ◆ Historic Loan Program (revolving);
- ◆ Deferred Loan Program (CDBG);
- ◆ Direct Loan Program (revolving).

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Implement an exterior beautification program to contribute to the preservation of structures within the START Team initiative areas.	4
B	Provide financial assistance to income eligible homeowners to eliminate hazardous conditions that affect the health and safety of the occupants.	4
C	Provide necessary support for neighborhood clean-up within the Local Investment Areas.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Exterior Beautification Program Projects	 30	NA	9	23	20	20
B	Number of Emergency Assistance Projects	 175	132	143	163	70	70
C	Number of Neighborhood Clean-ups	 20	10	13	18	10	10

STRATEGIC HIGHLIGHTS

- ◆ Neighborhood Improvement Services partnered with the START Team to make exterior improvement grants available to residents in START Areas as part of the New Communities Initiative neighborhood revitalization effort.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	430,508	450,671	460,763	476,972	482,020
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$430,508	\$450,671	\$460,763	\$476,972	\$482,020
Salaries and Benefits	372,512	388,691	398,149	414,756	419,803
Contractuals	56,832	55,480	56,114	55,717	55,717
Commodities	1,164	6,500	6,500	6,500	6,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$430,508	\$450,671	\$460,763	\$476,972	\$482,020
TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6