

¹ All positions are fully grant funded except for the Director and Assistant Director of Housing and Community Services, which are partially funded by the General Fund.

² Positions included with Community Investment Division

Total Authorized Positions/Full Time Equivalent = 89 / 87.63 FTE¹

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Program Manager	D62	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	3	3	3
Program Coordinator	C44	3	3	3
Senior Housing Specialist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Fiscal Analyst ¹	C41	1	0	0
Housing Specialist ²	C41	12	11	11
Program Specialist	C41	9	9	9
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
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
Rehabilitation Specialist I	623	1	1	1
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	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	6	6	6
Clerk I	613	2	2	2
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		91	89	89
Federal/State Grant Fund		91	89	89




¹ Fiscal Analyst is funded through ARRA funding which expires in 2011.

² Housing Specialist is eliminated in the 2011 Revised Budget.

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

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS
	<ol style="list-style-type: none"> 1. Provide affordable housing through federal funding and community partnerships. 2. Create seamless connections between self-sufficiency programs. 3. Contribute to neighborhood revitalization strategies. 4. Implement policies which improve customer service while reducing unnecessary costs.
	STRATEGIES
Strategy	
Result	
	<ol style="list-style-type: none"> A. Provide rental assistance vouchers to those who meet Federal requirements. B. Assure funding for summer youth recreation, enrichment and employment programs. C. Provide a minimum of 100 emergency assistance loans to qualified owner-occupants of residential dwellings within the City of Wichita. D. Develop and implement partner satisfaction program to evaluate and improve service to program partners.

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Households that Redeemed Rental Assistance Vouchers	 1,578	NA	2,364	2,333	2,255	2,255	A
Percentage of Youth Served with Improved Behavior Choices or New Skills	 60%	75%	75%	78%	75%	75%	B
Number of Low-Moderate Income Housing Units Rehabilitated per \$100,000 of Total Funding for Housing Rehabilitation	 9.8	NA	45.1	37.8	40.0	35.0	C

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	29,632,940	28,059,142	28,014,564	29,238,557	29,317,068
General Fund	8,992	26,091	28,458	28,622	28,803
TOTAL REVENUES	\$29,641,932	\$28,085,233	\$28,043,022	\$29,267,179	\$29,345,871
Salaries and Benefits	6,572,308	5,553,370	6,108,877	6,218,105	6,296,797
Contractuals	22,170,501	20,737,536	21,109,891	22,167,969	22,167,969
Commodities	661,037	1,232,327	639,728	696,579	696,579
Capital Outlay	197,255	361,000	0	0	0
Other	40,831	201,000	184,526	184,526	184,526
TOTAL EXPENDITURES	\$29,641,932	\$28,085,233	\$28,043,022	\$29,267,179	\$29,345,871
TOTAL POSITIONS / FTE	91 / 89.63	*90 / 88.63	**89 / 87.63	89 / 87.63	89 / 87.63

*Fiscal Analyst is funded through ARRA funding, which expires in 2011.

**One Housing Specialist is eliminated in the 2011 Revised Budget.




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 administered by the Housing and Community Services Department and is governed by City Council, which serves as the Housing Authority. The Division is funded by a combination of federal funding from the United States Department of Housing and Urban Development (HUD) and tenant rent collections. Public Housing leases, maintains and modernizes 352 single-family dwellings and 226 apartments for low to moderate-income families.



Public Housing has a maintenance staff that makes rental units ready for rent when unit turnover occurs. In 2010, approximately 88 units were prepared for new tenants in accordance with HUD Uniform Property Condition Standards. Separate maintenance crews complete maintenance work orders generated by tenant requests and property inspections. In 2010, maintenance completed approximately 5,900 separate work orders.

STRATEGIES		GOAL ALIGNMENT
A	Public Housing will continue to improve the level of satisfaction of housed residents through more effective communications, complaint resolution and efficient maintenance of rental properties.	4
B	Rental properties are regularly inspected for mechanical and structural deficiencies with repairs being completed in a timely manner.	1
C	Implement policies which increase efficiencies while reducing unnecessary costs.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Public Housing Assessment System Resident Satisfaction Survey Score	 10	9	9	9	NA	NA	A
Public Housing Assessment System Physical Condition Survey Score	 40	27*	24*	24*	32	32	B
Public Housing Assessment System Financial Management	 25	30	30**	25**	21	21	C

*Pre-2011 based on a 30 point score. Changed to 40 point scale for 2011 onward.

** Pre-2011 based on 30 point score. Changed to 25 point scale for 2011 onward.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	5,369,402	6,914,028	6,869,982	6,922,127	6,961,780
TOTAL REVENUES	\$5,369,402	\$6,914,028	\$6,869,982	\$6,922,127	\$6,961,780
Salaries and Benefits	1,873,882	2,166,373	2,457,624	2,509,769	2,549,422
Contractuals	3,136,143	3,432,155	3,804,177	3,804,177	3,804,177
Commodities	359,377	959,500	441,655	441,655	441,655
Capital Outlay	0	155,000	0	0	0
Other	0	201,000	166,526	166,526	166,526
TOTAL EXPENDITURES	\$5,369,402	\$6,914,028	\$6,869,982	\$6,922,127	\$6,961,780
TOTAL POSITIONS / FTE	38 / 36.63	*39 / 37.63	38 / 36.63	38 / 36.63	38 / 36.63

*Clerk I was shifted from Section 8 in the 2011 Adopted Budget, but was shifted back in the 2011 Revised Budget.


HOUSING AND COMMUNITY SERVICES

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

SERVICE DESCRIPTION: The Section 8 division is a division of the Housing and Community Services Department and the City of Wichita Housing Authority (WHA) and is federally funded through the U.S. Department of Housing and Urban Development (HUD). The Section 8 Housing Choice Voucher Program assists 2,364 families with rental assistance by contracting with over 775 private landlords.

The Wichita Housing Authority Section 8 Division administers the following programs in accordance with HUD rules and regulations and the Section 8 Administrative Plan: Housing Choice Voucher Program, Family Unification Program, Mainstream Housing Program, Designated Housing Program, Family Self-Sufficiency Program (FSS), Housing Choice Voucher Homeownership Program, Shelter Plus Care Program and Veterans Affairs Supportive Housing Choice Voucher Program.

STRATEGIES	GOAL ALIGNMENT
A Provide rental assistance vouchers to those who meet Federal requirements.	1
B Encourage Housing Choice Voucher clients to participate in the Family Self-Sufficiency Program.	2
C Provide trainings for leasing, inspections, computer entry and HUD compliance.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Average Dollar Value Redeemed per Household	ICMA \$8,013	NA	\$5,035	\$5,015	\$5,000	\$5,000	A
Households that Redeemed Rental Assistance Vouchers	ICMA 1,578	NA	2,364	2,333	2,255	2,255	A
Value of All Rental Assistance Redeemed (in millions)	ICMA \$12.6	NA	\$11.9	\$11.7	\$11.7	\$11.7	A
Section 8 Households Enrolled in Family Self-Sufficiency Program	 5.6%	NA	5.8%	7.0%	7.1%	13.3%	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	14,392,729	14,783,066	14,186,034	14,203,650	14,219,400
TOTAL REVENUES	\$14,392,729	\$14,783,066	\$14,186,034	\$14,203,650	\$14,219,400
Salaries and Benefits	1,187,875	1,246,590	1,121,124	1,138,740	1,154,490
Contractuals	13,177,375	13,526,568	13,039,910	13,039,910	13,039,910
Commodities	9,479	9,908	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
Other	18,000	0	18,000	18,000	18,000
TOTAL EXPENDITURES	\$14,392,729	\$14,783,066	\$14,186,034	\$14,203,650	\$14,219,400
TOTAL POSITIONS / FTE	23 / 23	*22 / 22	**22 / 22	22 / 22	22 / 22

*Clerk I was shifted to Public Housing in the 2011 Adopted Budget, but was shifted back in the 2011 Revised Budget.



**One Housing Specialist is eliminated in the 2011 Revised Budget.

MISSION: To secure and direct federal funds towards initiatives that provide housing and related services to strengthen neighborhoods and 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 and community development programs that strengthen Wichita and its neighborhoods. Community Investments programming is funded through the federal Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs. The City also receives Home Investment Partnerships (HOME) funds that are administered by the HOME Program Division of Housing and Community Services.

Program activities are provided by City departments and non-profit organizations. Community Investments Division staff execute and monitor contracts and memoranda of agreement with these service providers. To ensure that federal funds are expended in accordance with applicable regulations and guidelines, Community Investments staff monitor recipients of funds and provide technical assistance as needed.

STRATEGIES	GOAL ALIGNMENT
A Assure funding for women's safe shelter programs.	1
B Assure funding for summer youth recreation, enrichment and employment programs.	2
C Develop and implement partner satisfaction program to evaluate and improve service to program partners.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Victims of Domestic Violence Provided Safe Shelter	 750	724	750	447	500	500	A
Youth Served with Improved Behavior Choices or New Skills	 60%	75%	75%	78%	75%	75%	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	3,695,472	1,936,970	1,848,989	2,978,293	2,982,643
General Fund	8,992	26,091	28,458	28,622	28,803
TOTAL REVENUES	\$3,704,464	\$1,963,061	\$1,877,447	\$3,006,915	\$3,011,446
Salaries and Benefits	1,366,264	465,171	888,161	902,700	907,231
Contractuals	2,059,834	1,140,890	960,197	2,018,275	2,018,275
Commodities	80,505	151,000	29,089	85,940	85,940
Capital Outlay	175,000	206,000	0	0	0
Other	22,831	0	0	0	0
TOTAL EXPENDITURES	\$3,704,464	\$1,963,061	\$1,877,447	\$3,006,915	\$3,011,446
TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

MISSION: To secure, create and promote efficient programs to assist low 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 other for-profit developers.

SERVICE DESCRIPTION: The HOME Investment Partnerships Program (HOME Program) was created by the National Affordable Housing Act of 1990, and has been amended several times by subsequent legislation. The objective or intent of the HOME Program is to:

- ◆ Provide decent affordable housing opportunities to lower-income households
- ◆ Expand the capacity of nonprofit housing providers
- ◆ Strengthen the ability of state and local governments to provide housing, and
- ◆ Leverage private-sector participation

The City of Wichita has been a "Participating Jurisdiction" in the HOME program since its inception. HOME funds are allocated by formula to participating jurisdictions. The formula is based in part on certain factors, including age of housing units, substandard occupied housing units, number of families below the poverty rate, and population.

STRATEGIES		GOAL ALIGNMENT
A	Maintain homebuyer assistance loan program designs that encourage private sector participation in the form of permanent mortgage loans extended by banks and other financial institutions.	1
B	Maintain program designs and development agreements that ensure that individuals and families with incomes at a level of 60% of the Median Income are adequately served.	1
C	Continue to allocate funding for the Boarded-up House Program, and partner with the Office of Central Inspection to identify potential project sites for special allocations.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Outside Capital Leveraged as a Percentage of Total Funding for new Owner Occupied Housing	ICMA 66.3%	NA	64.3%	63.3%	50.0%	60.0%	A
New Housing Units Completed per \$100,000 of Public Financial Assistance	ICMA 3.60	NA	3.56	3.77	3.50	3.50	A
Households Receiving Home Ownership Assistance per \$100,000 of Public Financial Assistance	ICMA 7.90	NA	7.18	6.96	7.00	7.90	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544
TOTAL REVENUES	\$1,931,737	\$2,174,843	\$1,644,279	\$1,646,625	\$1,648,544
Salaries and Benefits	209,422	205,532	206,234	208,580	210,499
Contractuals	1,722,171	1,968,881	1,437,845	1,437,845	1,437,845
Commodities	144	430	200	200	200
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,931,737	\$2,174,843	\$1,644,279	\$1,646,625	\$1,648,544
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

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: The Neighborhood Improvement Services (NIS) is a division within the Housing and Community Services Department. The Division is funded by a combination of federal funding from the Community Development Block Grant Program and the HOME Investment Partnerships Program, which is 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 Loan Program (revolving)
- ◆ Deferred Loan Program (HOME)
- ◆ Rental Housing Low Interest Loan Program (revolving)
- ◆ Secondary Structure Demolition
- ◆ Historic Deferred Loan Program (revolving)
- ◆ Deferred Loan Program (CDBG)
- ◆ Direct Loan Program (revolving)
- ◆ Home Improvement Loan Program (roll-over funds)

STRATEGIES		GOAL ALIGNMENT
A	Utilize available CDBG funding to eliminate exterior deficiencies, abate health and safety problems on a minimum of 20 residential dwellings within targeted initiative areas.	3
B	Provide a minimum of 100 Emergency Assistance loans to qualified owner-occupants of residential dwellings within the City of Wichita.	3
C	Pay for all equipment necessary to carry out a minimum of 10 neighborhood clean-ups within the Local Investment Area.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Low-Moderate Income Housing Units Rehabilitated per \$100,000 of Funding	ICMA 9.8	NA	45.1	37.8	40.0	35.0	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	1,306,770	476,822	1,211,375	1,218,611	1,225,388
TOTAL REVENUES	\$1,306,770	\$476,822	\$1,211,375	\$1,218,611	\$1,225,388
Salaries and Benefits	424,159	425,722	427,915	435,151	441,928
Contractuals	855,889	44,600	745,770	745,770	745,770
Commodities	26,722	6,500	37,690	37,690	37,690
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,306,770	\$476,822	\$1,211,375	\$1,218,611	\$1,225,388
TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

MISSION: To assist Sedgwick County's low-income families and individuals improve their self-sufficiency through education, employment and access to services.




SERVICE DESCRIPTION: The Career Development Office (CDO) provides services directly and by contract with other providers, to assist its customers to achieve self-sufficiency. Direct services include case management, job search and life skills, work study training and job retention services for Kansas Department of Social and Rehabilitation Services and Kansas School for Effective Learning (KANSEL) clients.

In addition, the Career Development Office contracts services to help low income persons achieve self-sufficiency, include funding for clerical and operational support for the Neighborhood City Halls, neighborhood clean-ups to improve the living environments of low-income areas, and payments for prescription drugs for low-income persons in partnership with the Central Plains Regional Health Care Foundation which coordinates this service with free medical care from local physicians and hospitals.



In addition to the funds associated with contracts for services, the primary source of funding for the CDO is the annual award of Community Services Block Grant (CSBG) through the Kansas Housing Resources Corporation.

STRATEGIES		GOAL ALIGNMENT
A	Ensure customers have the necessary skills to seek and obtain employment after leaving services at the Career Development Office.	2
B	Ensure customers have the necessary skills to retain employment after leaving services at the Career Development Office.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Customers Employed at Completion of Career Development Office Services	 50%	73%	73%	25%	60%	60%	A
Customers Retaining Employment	 75%	76%	75%	91%	80%	80%	B
Average Customer Hourly Wage as Compared to Federal Minimum Hourly Wage	 100%	138%	122%	132%	125%	125%	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577
TOTAL REVENUES	\$2,600,033	\$1,390,677	\$1,871,169	\$1,886,515	\$1,900,577
Salaries and Benefits	1,510,676	1,043,982	1,007,819	1,023,165	1,037,227
Contractuals	882,292	241,706	739,256	739,256	739,256
Commodities	184,810	104,989	124,094	124,094	124,094
Capital Outlay	22,255	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,600,033	\$1,390,677	\$1,871,169	\$1,886,515	\$1,900,577
TOTAL POSITIONS / FTE	15 / 15	*14 / 14	14 / 14	14 / 14	14 / 14

*Fiscal Analyst is funded through ARRA funding, which expires in 2011.




MISSION: To provide housing and related services to chronically homeless individuals, while promoting stability and self-sufficiency.

SERVICE DESCRIPTION: In 2006, the Wichita City Council and the Sedgwick County Commission authorized a Task Force on Ending Chronic Homelessness (TECH). The Task Force held meetings and conducted research over an 18-month period, and presented its recommendations to both elected bodies in March 2008. One of the recommendations was the creation of a Housing First program, which both governmental units endorsed. It was later agreed that the costs for the rental subsidies for the Housing First program would be evenly split between the City of Wichita and Sedgwick County, and that the City of Wichita would administer the program. Funding for one staff coordinator is provided by CDBG funds.

According to the U.S. Department of Housing and Urban Development a "chronically homeless" person is defined as "an unaccompanied homeless individual with a disabling condition who has either been continuously homeless for a year or more, or has had at least four episodes of homelessness in the past three years.

Housing First is a national model which has proven effective in addressing the needs of this population. In Wichita's Housing First program, participants are provided permanent housing in apartments located in scattered sites in the community. They are required to meet weekly with a case manager and to adhere to the terms of their lease. Rent is provided for the units until such time as the participant can live independent of the assistance, or until another housing arrangement is deemed more appropriate.

STRATEGIES	GOAL ALIGNMENT
A Provide clean, safe and permanent housing to chronically homeless individuals.	1
B Implement policies which increase efficiencies while reducing unnecessary costs.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Number of Chronically Homeless People Placed in Housing First Units	 60	NA	59	59	64	64	A
Percentage of Eligible Homeless Population Placed in Housing First Units	 70%	NA	66%	83%	75%	80%	A
Cost per Housing First Unit	 \$3,000	NA	\$2,700	\$4,044	\$3,000	\$3,000	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	336,797	382,736	382,736	382,736	382,736
TOTAL REVENUES	\$336,797	\$382,736	\$382,736	\$382,736	\$382,736
Salaries and Benefits	0	0	0	0	0
Contractuals	336,797	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$336,797	\$382,736	\$382,736	\$382,736	\$382,736
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0