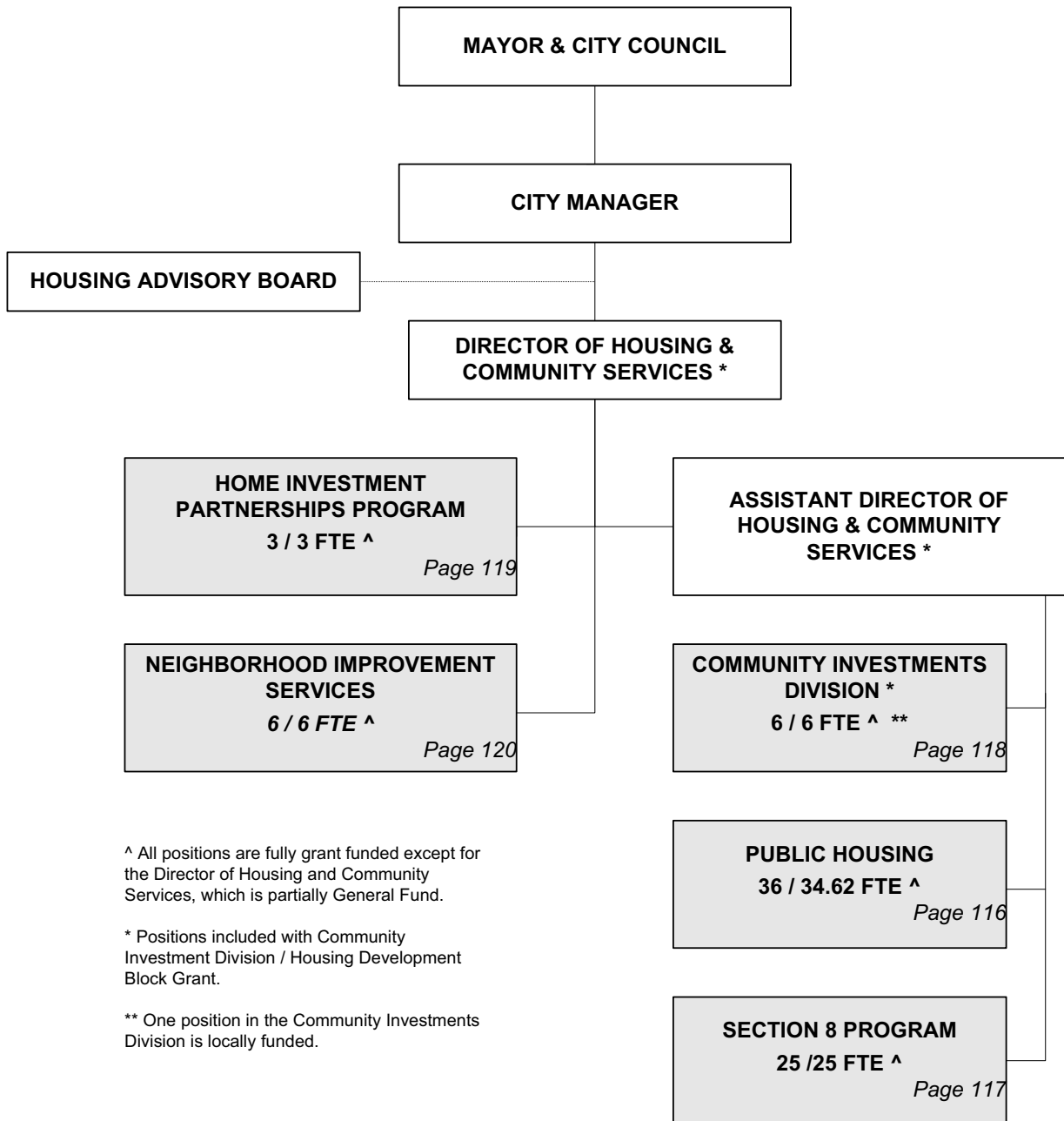




ORGANIZATION CHART

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	2007	2008	2009
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 ¹	C41	0	1	1
Management Analyst ²	C41	0	1	1
Administrative Assistant ²	928	1	0	0
Administrative Aide III (PT - 75%)	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 ³	623	0	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 ³	619	4	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		75	76	76
General Fund		1	1	1
Federal/State Grant Fund		74	75	75

¹ Program Specialist was added in the 2008 Revised Budget to aid with chronic homelessness assistance.

² The Administration Assistance position was upgraded to Management Analyst.

³ One Secretary position was reclassified to the Administrative Aide II.



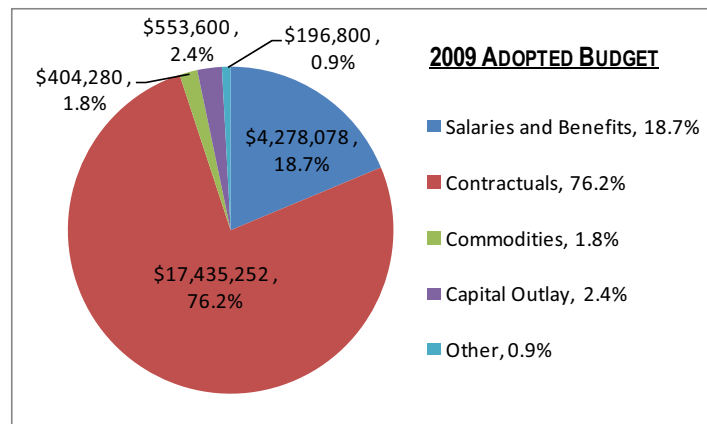
HOUSING AND COMMUNITY SERVICES DEPARTMENT

MISSION

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

DEPARTMENTAL GOAL		CITY GOAL ALIGNMENT
1	Ensure high quality standards through regular maintenance, fair financing structures and private partnerships.	Economic Vitality & Affordable Living (EVAL)
2	Equip clients with the training and employment opportunities necessary to become self-sufficient.	EVAL
3	Identify and implement housing options for special populations.	EVAL
4	Reduce the effects of blight on targeted neighborhoods.	Core Area & Neighborhood

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Public Housing	Grant Fund	3,063,100	4,173,830	4,258,845	4,373,052	4,418,023
Section 8 Program	Grant Fund	12,975,603	13,895,040	13,679,431	13,720,976	13,746,527
Community Investment Division	Grant Fund	1,505,348	2,868,530	2,617,945	2,610,808	2,618,836
HOME Investment Partnerships Program	Grant Fund	133,256	1,792,930	1,784,416	1,791,413	1,794,694
Neighborhood Improvement Services	Grant Fund	178,771	435,720	431,819	450,671	472,358
Housing and Community Services Administration	General Fund	26,000	26,000	26,000	26,319	26,770
TOTAL EXPENDITURES		\$17,882,078	\$23,192,050	\$22,798,456	\$22,973,239	\$23,077,208
	2009 ADOPTED %					
TOTAL GENERAL FUND	0.1%	\$26,000	\$26,000	\$26,000	\$26,319	\$26,770
TOTAL FEDERAL AND STATE GRANT FUNDS	99.9%	\$17,856,078	\$23,166,050	\$22,772,456	\$22,946,920	\$23,050,438



Housing and Community Services receives 99.4% of its funding from the U.S. Department of Housing and Urban Development (HUD) and tenant rents. In 2009 the department director's salary and benefits will be paid for from the General Fund, a change from prior years.

Contractual expenditures make up 74% of the budget. The largest contractual obligation is the Section 8 rent vouchers, which accounts for the majority of the budget.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ The Housing & Community Services Department implemented a citizen survey system in 2007, to determine the level of citizen satisfaction with the department's services. The surveys measure whether the department met the citizen's expectations, delivered accurate information, staff responsiveness and areas for improvement. The results reflect a positive response rate of 85% and above.



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.

The Public Housing Division is structured into three sections: Maintenance, Modernization, and Property Management. The Maintenance Section assists in preparing rental units for occupancy once a unit is vacated, and completing general work orders on occupied units. In 2007, maintenance completed approximately 5,300 separate work orders. The Modernization Section assists with replacing driveways, sidewalks, exterior upgrades, dwelling equipment upgrades and security enhancement hard costs. The Property Management Section manages the wait list of applicants, which is approximately 1,000 households, leases vacant units, re-certifies tenant income annually to calculated monthly rental amounts and enforces lease agreements.

SERVICE OBJECTIVES		DEPT. 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.	1
B	Property Managers will continue to 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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Resident Satisfaction Survey Score (10 Points Possible)	A	NA	9.2	9.3	9.0	9.2	9.3
Physical Condition Inspection Score (30 Points Possible)	B	NA	27	27	27	28	28
Financial Management Score (30 Points Possible)	C	NA	24	27	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. Persons who are working, in school or disabled are exempt from this requirement.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	3,063,100	4,173,830	4,258,845	4,373,052	4,418,023
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$3,063,100	\$4,173,830	\$4,258,845	\$4,373,052	\$4,418,023
Salaries and Benefits	1,143,982	1,777,380	1,862,395	1,947,267	1,992,238
Contractuals	995,225	1,911,200	1,911,200	1,940,535	1,940,535
Commodities	268,772	228,450	228,450	228,450	228,450
Capital Outlay	459,121	60,000	60,000	60,000	60,000
Other	196,000	196,800	196,800	196,800	196,800
TOTAL PROGRAM EXPENDITURE	\$3,063,100	\$4,173,830	\$4,258,845	\$4,373,052	\$4,418,023
TOTAL POSITIONS / FTE	36 / 34.625	36 / 34.625	36 / 34.625	36 / 34.625	36 / 34.625



HOUSING AND COMMUNITY SERVICES DEPARTMENT

MISSION

To provide affordable decent, safe and sanitary housing choice for Wichita citizens through a variety of programs, while promoting 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 and assist with the City's goal of affordable living.

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 session through state, regional and national, National Association of Housing and Redevelopment Officials (NAHRO) organizations and related City University courses. Obtain speakers and facilitators to provide training through annual spring and fall State NAHRO conferences.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Participation rate in the Family Self Sufficiency Program. HUD requires 126 participants.	A	126	148	126	135	126	150
Percentage of Families Served with \$0 Annual Income.	B	NA	5%	NA	3%	3%	3%
Number of training sessions for 17 Section 8 funded positions.	C	NA	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 program for veterans. The funding will provide rental assistance for 35 homeless veterans who are referred by the Veterans Administration and who are involved in counseling through that agency.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	12,975,603	13,895,040	13,679,431	13,720,976	13,746,527
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$12,975,603	\$13,895,040	\$13,679,431	\$13,720,976	\$13,746,527
Salaries and Benefits	1,151,035	1,459,520	1,243,051	1,284,596	1,310,147
Contractuals	11,814,882	12,415,020	12,415,880	12,415,880	12,415,880
Commodities	9,685	20,500	20,500	20,500	20,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$12,975,603	\$13,895,040	\$13,679,431	\$13,720,976	\$13,746,527
TOTAL POSITIONS / FTE	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25



COMMUNITY INVESTMENTS DIVISION

HOUSING AND COMMUNITY SERVICES DEPARTMENT

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.

The Division insures that required federal processes are followed to provide funding to help revitalize, stabilize and maintain Wichita neighborhoods in low-income census tracts and the lives of residents whose incomes are moderate to low according to HUD standards. These activities are carried out through programs operated by the department, as well as by contract with outside agencies or other City departments.

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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Victims of Domestic Violence Assisted	A	NA	NA	NA	764	750	750
Number of Youth Employed	B	NA	NA	NA	404	425	425
Percentage of Contracts Processed within 21 Days	C	NA	NA	NA	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.
- * Program Specialist was added in accordance with the Regional Taskforce for Chronic Homelessness recommendations.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	1,505,348	2,868,530	2,617,945	2,610,808	2,513,607
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$1,505,348	\$2,868,530	\$2,617,945	\$2,505,579	\$2,513,607
Salaries and Benefits	532,378	805,940	555,711	505,202	558,230
Contractuals	554,050	1,420,590	1,420,234	1,418,606	1,418,606
Commodities	22,310	148,400	148,400	148,400	148,400
Capital Outlay	326,219	493,600	493,600	493,600	493,600
Other	70,390	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,505,348	\$2,868,530	\$2,617,945	\$2,610,808	\$2,618,836
TOTAL POSITIONS / FTE	5 / 5	5 / 5	*6 / 6	6 / 6	6 / 6

HOME INVESTMENT PARTNERSHIPS PROGRAM

HOUSING AND COMMUNITY SERVICES 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	Maintain homebuyer assistance loan program designs which 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/families with incomes at a level of 60% of median are adequately served.	3
C	Continue to allocate funding for the Boarded-up House Program, and work with the Office of Central Inspection to identify potential project sites for special allocations.	4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Leverage Private Sector Participation in HOME Program Initiatives (\$4.00 per dollar of HOME funds invested)	A	NA	NA	4:1	4.49:1	4:1	4:1
Percentage of Families with Incomes below 60% of Median Income	B	NA	NA	40%	58.5%	40%	40%
Percentage of Single-Family Housing Projects on Sites with Boarded-up or Blighted Structures	C	NA	NA	20%	15.15%	20%	20%

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.
- ◆ Twenty homes were constructed and sold to HOME-eligible families during the program year.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	133,256	1,792,930	1,784,416	1,791,413	1,794,694
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$133,256	\$1,792,930	\$1,784,416	\$1,791,413	\$1,794,694
Salaries and Benefits	126,303	191,220	182,825	189,822	193,103
Contractuals	6,692	1,601,280	1,601,161	1,601,161	1,601,161
Commodities	261	430	430	430	430
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$133,256	\$1,792,930	\$1,784,416	\$1,791,413	\$1,794,694
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3



NEIGHBORHOOD IMPROVEMENT SERVICES

HOUSING AND COMMUNITY SERVICES 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 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 Partnership Program, through annual allocations from 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	Utilize available CDBG funding designated for START and StopBlight initiatives to eliminate exterior deficiencies and, abate health and safety problems on a minimum of 20 residential dwellings within the START Team initiatives areas.	4
B	Provide a minimum of 70 Emergency Assistance loans to qualified owner-occupants of residential dwelling within the City of Wichita.	3
C	Pay for all equipment necessary to carry out a minimum of ten neighborhood clean-up within the Local Investment Area (LIA). At least two of the clean-ups will be within the Beat 44 area.	4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Exterior Beautification Program Projects	A	NA	NA	NA	9	20	20
Emergency Assistance Projects	B	NA	132	NA	143	70	70
Neighborhood Clean-ups	C	NA	10	NA	13	10	10

STRATEGIC HIGHLIGHTS

- ◆ 414 homeowners received home repair and/or paint services through in 2006-2007, for a total investment of approximately \$900,000.
- ◆ Service partnered with the START Team to make exterior improvement grants available to 8 residents in START Area 1 as part of the New Communities Initiative neighborhood revitalization effort.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	178,772	435,720	431,819	450,671	472,358
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$178,772	\$435,720	\$431,819	\$450,671	\$472,358
Salaries and Benefits	161,507	373,740	369,839	388,691	410,378
Contractuals	17,174	55,480	55,480	55,480	55,480
Commodities	91	6,500	6,500	6,500	6,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$178,772	\$435,720	\$431,819	\$450,671	\$472,358
TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6