

**Housing and Neighborhood Development
Department**

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Housing & Neighborhood Development—Overview

Description

For 31 years the Housing and Neighborhood Development Department (HND) has administered a variety of federally funded housing and neighborhood programs that have widespread economic impacts. This is the fifth year that the federal funding has been incorporated into the City's budget. Four of the primary funding sources are from the U.S. Department of Housing and Urban Development (HUD). They include: 1) Community Development Block Grant, 2) HOME Investment Partnership Grant, 3) Shelter Plus Care, and 4) Emergency Shelter Grants. These programs are identified and administered through the City's approved 2006-2010 Consolidated Plan, the Annual Action Plans, and the Continuum of Care. In addition to the federal funds, HND receives matching funds for the HOME Program as well as additional funds for Youth & Social Services from the City General Fund.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Housing & Neighborhood Develop.	4,589,860	5,274,546	4,629,785	4,626,313	4,467,334
Total Expenditures	4,589,860	5,274,546	4,629,785	4,626,313	4,467,334
Percent Change		14.9%	-12.2%	-12.3%	-3.5%
<i>Financing</i>					
CDBG	2,338,825	2,658,387	2,559,997	2,575,925	2,410,000
CDBG Reprogram	-	-	-	-	-
Home Program	946,469	1,445,327	844,941	820,346	825,000
HUD Emer Shelter	96,074	91,748	88,048	89,087	87,000
State Emer Shelter	45,144	56,826	44,000	44,000	44,000
Weed and Seed	213,273	146,835	-	-	-
Shelter Plus	950,075	875,423	1,092,799	1,096,955	1,101,334
Total Financing	4,589,860	5,274,546	4,629,785	4,626,313	4,467,334

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Housing & Neighborhood Develop.	19.00	18.00	17.00	17.00	17.00
Total FTEs	19.00	18.00	17.00	17.00	17.00

Significant Features

In 2005, HND initiated the Stages Of Resource Targeting (SORT) model for investing public resources in Topeka's neighborhoods. In essence, resources are targeted to one or two areas where noticeable impacts can result. Furthermore, according to the SORT concept, the timing of various activities follow a prescribed format so that all of the targeted area's needs are met as opposed to spot investment. In addition, the Consolidated Plan incorporates the line item of Neighborhood Infrastructure from the CIP budget. This further allows for better focusing of resources and enhances the leveraging of HND resources. The City Council approves the ranking of the Target Areas on an annual basis based upon recommendations of the Citizens Advisory Council (CAC). Not all of HND's resources are limited to Target Areas. Programs such as Emergency Rehabilitation, Accessibility Modifications, Neighborhood Services and Homeownership opportunities are available in non-targeted areas.

HND is unique from other City Departments in the following ways: 1) The majority of HND funding is federal. 2) HND resources provide direct assistance to enhance personal wealth as well as community wealth. 3) A portion of HND's investments are recouped through repayment requirements creating additional future resources. 4) The private sector is often a leveraged partner. 5) HND has two separate levels of financial oversight – HUD and the City Audit.

Housing and Neighborhood Development Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,009,894	1,014,705	971,533	956,211	989,794
Contractual Services	361,790	284,276	186,048	185,745	157,288
Other Payments/Costs	2,361,379	3,214,303	2,462,610	2,475,763	2,313,353
Commodities	812,528	747,865	1,009,594	1,008,594	1,006,899
Capital Outlay	44,269	13,397	-	-	-
Total Program	4,589,860	5,274,546	4,629,785	4,626,313	4,467,334

Discussion

The City's approved 2006-2010 Consolidated Plan provides a framework through which programs are implemented. One of the several mechanisms for citizen participation and input is the Citizen Advisory Council (CAC). The department utilizes the CAC as a sounding board for general policy decision. The CAC is comprised of representatives of the Neighborhood Improvement Associations (NIA) as well as the community at large. Submission and acceptance of the Consolidated Plan also ensures the City's eligibility for CDBG, HOME, ESG, Supportive Housing, Shelter Plus Care and other federal housing funds. Specific programs provided include housing rehabilitation, targeted new in-fill housing and subdivision development, neighborhood support and capacity building and nuisance prevention. In addition, public service funding from both the federal funds and city funds is provided to youth and social service agencies. The Shelter Plus Care program provides rental housing assistance to special needs residents. The Consolidated Plan includes specific activities for federal compliance including lead based paint hazard reduction and "affirmatively furthering fair housing."

An additional \$200,000 for affordable housing is financed by the General Improvement Fund. These dollars are budgeted in the Capital Improvement Budget and match approximately \$800,000 of HOME Investment Partnership funds. To the extent funded by the City Council, the Neighborhood Infrastructure items of the CIP budget will be exclusively dedicated to target areas identified by HND and CAC with approval by the City Council. All expenditures are checked by HND to ensure compliance with federal regulations and, to the extent possible, consistent with approved Neighborhood Plans and the Comprehensive Metropolitan Plan 2025.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2004	Estimated 2005	Adopted 2006
Accountant I	1.00	0.00	0.00	0.00	0.00
Community Resource Spec.	2.00	2.00	2.00	2.00	2.00
Compliance Inspector II	1.00	1.00	0.00	0.00	0.00
Director of HND	1.00	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00	1.00
HND Manager	1.00	1.00	1.00	1.00	1.00
Program Administrator	0.00	0.00	1.00	1.00	1.00
Deputy Director of HND	0.00	0.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Office Assistant I	0.00	0.00	0.00	1.00	1.00
Office Assistant II	3.00	3.00	2.00	2.00	2.00
Office Assistant III	0.00	0.00	0.00	1.00	1.00
Office Specialist	2.00	2.00	2.00	0.00	0.00
Real Estate Officer	1.00	1.00	0.00	0.00	0.00
Rehab Specialist	4.00	4.00	5.00	5.00	5.00
Weed & Seed Director	1.00	1.00	0.00	0.00	0.00
Total Program FTEs	19.00	18.00	17.00	17.00	17.00

Notes on Budget and Personnel

• \$200,000 is provided for Youth and Social Services grants. These monies will be combined with \$331,455 from the General Fund to provide a total of \$531,455.

Housing and Neighborhood Development Performance

actual	actual	estimate	estimate
2003	2004	2005	2006

Objectives and Performance Measures

Objective: Enhance the quality of targeted Topeka neighborhoods

<i>Measure:</i> Increase homeownership	n/a	n/a	n/a	5
<i>Measure:</i> Decrease vacant houses	n/a	n/a	n/a	25
<i>Measure:</i> Stabilize/increase in property value neighborhoods	n/a	n/a	n/a	10

Objective: Increase homeownership and rental housing opportunities

<i>Measure:</i> Households benefiting from services performed by Kansas Dept. of Corrections housing rehabilitation	10	11	12	25
<i>Measure:</i> Homebuyers assisted financially	25	\$20	20	25
<i>Measure:</i> Single family homes constructed	1	\$7	2	2
<i>Measure:</i> Housing units rehabilitated	173	235	200	140
<i>Measure:</i> Neighborhoods infrastructure projects financed/started	6	14	15	15

Objective: Enhance the linkage of housing with supportive services

<i>Measure:</i> Citizens housed through shelter programs	275	283	280	240
<i>Measure:</i> Homeless persons assisted	1,590	1,560	1,350	1,400
<i>Measure:</i> Homeless situations prevented	275	260	270	280
<i>Measure:</i> Clients receiving supportive services	25,000	25,600	26,000	30,000

Objective: Support economic development

<i>Measure:</i> Micro loans assisted	n/a	25	22	20
<i>Measure:</i> Commercial developments assisted	1	0	2	2

Objective: Leverage of Federal resources

<i>Measure:</i> Home required match provided	\$200K	\$200K	\$200K	\$200K
<i>Measure:</i> CIP neighborhood infrastructure	n/a	n/a	\$1M	\$1.4M
<i>Measure:</i> Equity capital investment generated	n/a	\$250K	\$225K	\$212K
<i>Measure:</i> Debt capital investment generated	\$1.25M	\$1.27M	\$1.3M	\$1.5M
<i>Measure:</i> Additional financial opportunities obtained	n/a	0	2	2
<i>Measure:</i> Non-paid citizen volunteer	n/a	400	350	300

Activity Indicators

<i>Indicator:</i> Technical assistance hours provided	n/a	1,400	1,500	1,700
<i>Indicator:</i> Citizen participation in HND process	200	200	250	300
<i>Indicator:</i> Citizens participation in homeownership preparation programs	150	256	300	400
<i>Indicator:</i> Citizens participating in entrepreneur training	n/a	90	100	200
<i>Indicator:</i> Organizations receiving financial support	n/a	144	165	195