

**Housing and Neighborhood Development
Department**

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Housing & Neighborhood Development—Overview

Description

For 32 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 sixth 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 required 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Housing & Neighborhood Develop.	5,274,546	4,556,980	4,467,334	4,408,378	4,222,043
Total Expenditures	5,274,546	4,556,980	4,467,334	4,408,378	4,222,043
Percent Change		-13.6%	-2.0%	-3.3%	-5.5%
<i>Financing</i>					
CDBG	2,658,387	2,173,348	2,410,000	2,368,424	2,206,345
CDBG Reprogram	-	-	-	-	-
Home Program	1,445,327	685,968	825,000	810,970	779,638
HUD Emer Shelter	91,748	112,888	87,000	82,650	87,000
State Emer Shelter	56,826	74,844	44,000	45,000	45,000
Weed and Seed	146,835	-	-	-	-
Shelter Plus	875,423	1,509,932	1,101,334	1,101,334	1,104,060
Total Financing	5,274,546	4,556,980	4,467,334	4,408,378	4,222,043

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Housing & Neighborhood Develop.	18.00	17.00	17.00	17.00	17.00
Total FTEs	18.00	17.00	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 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 based up the 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	1,014,705	872,216	989,794	963,419	998,505
Contractual Services	284,276	230,569	157,288	176,608	172,846
Other Payments/Costs	3,214,303	2,023,048	2,313,353	2,263,742	2,047,346
Commodities	747,865	1,431,147	1,006,899	1,004,609	1,003,346
Capital Outlay	13,397	-	-	-	-
Total Program	5,274,546	4,556,980	4,467,334	4,408,378	4,222,043

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, 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."

Funding 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Community Resource Spec.	2.00	2.00	2.00	2.00	2.00
Compliance Inspector II	1.00	0.00	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	1.00	1.00	1.00	1.00
Deputy Director of HND	0.00	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	0.00	0.00
Office Assistant I	0.00	1.00	1.00	1.00	1.00
Office Assistant II	3.00	2.00	2.00	1.00	1.00
Office Assistant III	0.00	1.00	1.00	1.00	1.00
Office Specialist	2.00	0.00	0.00	1.00	1.00
Real Estate Officer	1.00	0.00	0.00	0.00	0.00
Rehab Specialist	4.00	5.00	5.00	6.00	6.00
Weed & Seed Director	1.00	0.00	0.00	0.00	0.00
Total Program FTEs	18.00	17.00	17.00	17.00	17.00

Notes on Budget and Personnel

• \$200,000 CDBG funds are provided for Youth and Social Services grants. These monies will be combined with \$280,029 from the General Fund to provide a total of \$480,029.

Housing and Neighborhood Development Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

Objectives and Performance Measures

Objective: Enhance the quality of targeted Topeka neighborhoods

<i>Measure:</i> Increase homeownership	n/a	20	20	17
<i>Measure:</i> Decrease vacant houses	n/a	6	25	2
<i>Measure:</i> Stabilize/increase in property value neighborhoods	n/a	2	10	3

Objective: Increase homeownership and rental housing opportunities

<i>Measure:</i> Households benefiting from services performed by Kansas Dept. of Corrections housing rehabilitation	11	9	25	15
<i>Measure:</i> Homebuyers assisted financially	20	20	25	17
<i>Measure:</i> Single family homes constructed	7	3	2	2
<i>Measure:</i> Housing units rehabilitated	235	200	160	120
<i>Measure:</i> Neighborhoods infrastructure projects financed/started	14	11	15	15

Objective: Enhance the linkage of housing with supportive services

<i>Measure:</i> Citizens housed through shelter programs	283	602	500	500
<i>Measure:</i> Homeless persons assisted	1,560	1,999	1,400	1,600
<i>Measure:</i> Homeless situations prevented	260	327	280	300
<i>Measure:</i> Clients receiving supportive services	25,600	10,871	30,000	25,000

Objective: Support economic development

<i>Measure:</i> Micro loans assisted	25	18	20	20
<i>Measure:</i> Commercial developments assisted	0	1	2	0

Objective: Leverage of Federal and other resources

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

Activity Indicators

<i>Indicator:</i> Technical assistance hours provided	1400	1,500	1,700	1,000
<i>Indicator:</i> Citizen participation in HND process	200	250	300	300
<i>Indicator:</i> Citizens participation in homeownership preparation programs	256	300	400	400
<i>Indicator:</i> Citizens participating in entrepreneur training	90	100	200	200
<i>Indicator:</i> Organizations receiving financial support	144	165	195	175