

**Housing and Neighborhood Development
Department**

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Housing & Neighborhood Development—Overview

Description

For 30 years the Housing and Neighborhood Development Department has administered a variety of federally-funded housing and neighborhood programs that have widespread economic impact. This is the fourth year that the federal funding has been incorporated into the City's budget. Four of the primary 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 Grant. These programs are developed and administered through the City's approved 2002-2006 Consolidated Plan, the Annual Action Plans for Housing and Community Development, and the Continuum of Care.

Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Housing & Neighborhood Develop.	6,099,978	4,589,860	4,685,247	4,776,853	4,629,785
Total Expenditures	6,099,978	4,589,860	4,685,247	4,776,853	4,629,785
Percent Change		-24.8%	2.1%	4.1%	-1.2%
<i>Financing</i>					
CDBG	3,635,620	2,338,825	2,447,001	2,699,000	2,559,997
CDBG Reprogram	-	-	100,000	-	-
Home Program	1,051,034	946,469	790,000	854,337	844,941
HUD Emer Shelter	91,002	96,074	87,000	87,754	88,048
State Emer Shelter	89,234	45,144	44,000	43,105	44,000
Weed and Seed	202,346	213,273	120,064	-	-
Shelter Plus	1,030,742	950,075	1,097,182	1,092,657	1,092,799
Total Financing	6,099,978	4,589,860	4,685,247	4,776,853	4,629,785

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Housing & Neighborhood Develop.	15.60	19.00	18.00	17.00	17.00
Total FTEs	15.60	19.00	18.00	17.00	17.00

Significant Features

- The primary focus of HND will be to continue enhancing the stability, accountability, and professionalism of the Department.
- There are four general goals that will dictate how the funds are allocated and services provided by the Department. They are:
 - 1) To have HND perceived by citizens as a place that promotes and focuses on solutions as opposed to creating barriers to housing and neighborhood development in the City of Topeka.
 - 2) To have HND perceived as a department that serves a wide range of housing and neighborhood development needs and not just a few segments of the population or areas within the City of Topeka.
 - 3) HND to become an active participant and team member with other city departments, government agencies, NIAs, nonprofits, and the private sector as we enhance Topeka's housing and neighborhood values.
 - 4) Focus a majority of HND resources in target areas identified by HND and assisted by the CAC with final approval of the City Council.
- Administration of Weed and Seed dollars has been shifted to the Topeka Police Department.

Housing and Neighborhood Development Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	835,036	1,009,894	984,667	934,625	971,533
Contractual Services	332,360	361,790	237,477	179,393	186,048
Other Payments/Costs	3,868,920	2,361,379	2,441,200	2,641,835	2,462,610
Commodities	1,058,393	812,528	1,013,903	1,013,000	1,009,594
Capital Outlay	5,269	44,269	8,000	8,000	-
Total Program	6,099,978	4,589,860	4,685,247	4,776,853	4,629,785

Discussion

The City's approved 2002-2006 Consolidated Plan for Housing and Community Development 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 decisions. 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 housing maintenance 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.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Accountant II	1.00	0.00	0.00	0.00	0.00
Accountant I	0.00	1.00	0.00	0.00	0.00
Community Resource Spec.	2.00	2.00	2.00	2.00	2.00
Compliance Inspector II	0.00	1.00	1.00	0.00	0.00
Director of HND	1.00	1.00	1.00	1.00	1.00
Grant Administrator	0.00	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	0.00	1.00	1.00
Deputy Director of HND	0.00	0.00	0.00	1.00	1.00
Maintenance Specialist	2.00	1.00	1.00	1.00	1.00
Office Asst. II	2.00	3.00	3.00	2.00	2.00
Office Specialist	1.00	2.00	2.00	2.00	2.00
Real Estate Officer	1.00	1.00	1.00	0.00	0.00
Rehab Specialist I	3.00	3.00	3.00	3.00	3.00
Rehab Specialist II	1.00	1.00	1.00	2.00	2.00
Weed & Seed Director	0.60	1.00	1.00	0.00	0.00
Total Program FTEs	15.60	19.00	18.00	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 \$318,455 from the General Fund to provide a total of \$518,455.

Housing and Neighborhood Development Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Enhance the linkage of housing with supportive services

<i>Measure:</i>	Clients housed through Shelter programs	330	275	275	230
<i>Measure:</i>	Homeless persons assisted	1,590	1,590	1,590	1,590
<i>Measure:</i>	Homeless situations prevented	275	275	275	275
<i>Measure:</i>	Families achieving self sufficiency	n/a	50	60	60
<i>Measure:</i>	Clients receiving supportive services	25,958	25,000	25,000	25,000

Objective: Enhance the quality of Topeka neighborhoods

<i>Measure:</i>	Neighborhood Improvement Associations with 501(c)3 status	3	5	7	12
<i>Measure:</i>	Demolition/Reconstruction	n/a	n/a	n/a	25
<i>Measure:</i>	New rental housing units developed or rehabilitated	n/a	n/a	n/a	50 units
<i>Measure:</i>	Households benefiting from services performed by Kansas Dept. of Corrections housing rehabilitation	16	10	12	12

Objective: Increase homeownership and rental housing opportunities

<i>Measure:</i>	Homebuyers assisted financially	19	25	26	26
<i>Measure:</i>	Single family homes constructed	4	5	5	5
<i>Measure:</i>	Homes rehabilitated	144	173	175	180
<i>Measure:</i>	Empowerment/Subdivision public facility projects completed by 12/31	n/a	3	10	10
<i>Measure:</i>	Housing developments started in target areas	2	2	3	3

Objective: Increase and maintain accurate compliance and monitoring procedures

<i>Measure:</i>	City audit and HUD monitoring findings	2	1	0	0
<i>Measure:</i>	Prior years findings corrected within 3 months	14	1	0	0

Objective: Leverage City resources

<i>Measure:</i>	Match generated (includes Home match)	n/a	\$287K	\$350K	\$350K
<i>Measure:</i>	Equity capital investment generated	n/a	n/a	\$250K	\$250K
<i>Measure:</i>	Debt capital investment generated	\$1.26M	\$1.25M	\$1.275M	\$1.275M
<i>Measure:</i>	Enhance the City's resources with successful non-city grants	n/a	n/a	\$250K	\$250K

Objective: Economic Development

<i>Measure:</i>	Micro Loans assisted	n/a	n/a	n/a	5
<i>Measure:</i>	Commercial development initiated	n/a	n/a	n/a	1

Activity Indicators

<i>Indicator:</i>	Technical assistance hours provided	n/a	n/a	2,000	2,000
<i>Indicator:</i>	Clients assisted with grant writing	n/a	n/a	15	20
<i>Indicator:</i>	Persons attending neighborhood meetings	n/a	283	325	325
<i>Indicator:</i>	Building sites acquired for redevelopment	7	18	10	10