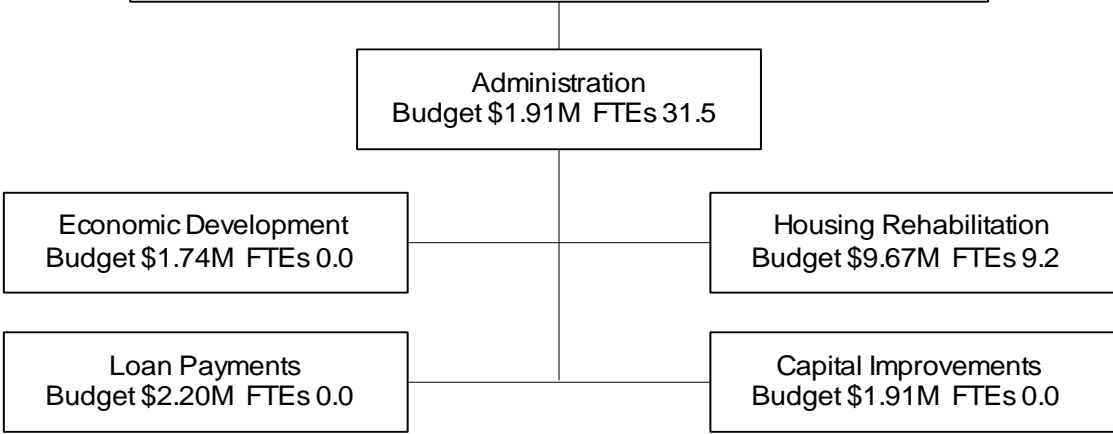


Housing and Community Development

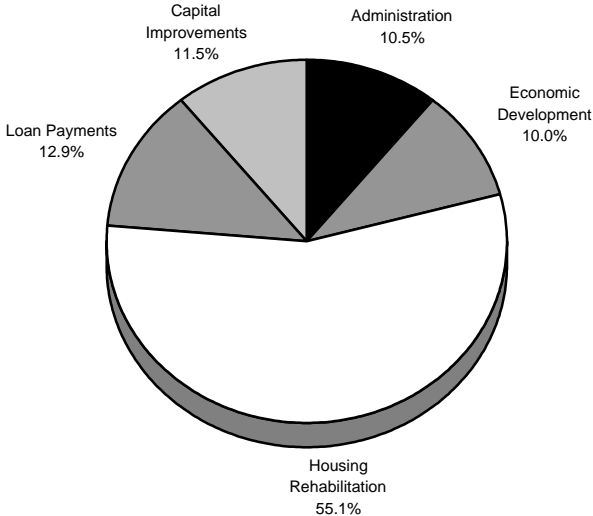
Budget \$17.42M FTE Positions 40.7



Departmental Highlights

- Administer an estimated \$15,918,000 in Community Development Block Grant funds
- Provide minor home repair, handicapped improvements, and home ownership development
- Redevelop projects located in blighted areas
- Identify, investigate, and help remediate environmental contaminated properties
- Weatherize low-income properties in order to lower utility consumption
- Assist in the new construction of single-family homes

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	31.3%	40.6%	71.9%
Non-Minority	21.8%	6.3%	28.1%
Total	53.1%	46.9%	100.0%
Labor			
Minority	0.0%	0.0%	0.0%
Non-Minority	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%
Total			
Minority	31.3%	40.6%	71.9%
Non-Minority	21.8%	6.3%	28.1%
Total	53.1%	46.9%	100.0%

Housing and Community Development

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
Administration	\$ 2,064,560	\$ 1,691,900	\$ 1,910,900
Economic Development	1,707,771	1,070,000	1,740,000
Housing Rehabilitation	8,516,535	10,435,034	9,665,794
Loan Payments	1,567,881	2,951,000	2,197,050
Sub-Total Operating Expenses	\$ 13,856,747	\$ 16,147,934	\$ 15,513,744
Debt Service	--	--	--
Capital Improvements	3,280,840	2,608,949	1,907,000
Total	\$ 17,137,587	\$ 18,756,883	\$ 17,420,744

Expenditures by Appropriation Unit

Personal Services	\$ 2,060,428	\$ 1,948,487	\$ 2,052,719
Contractual Services	11,711,103	14,167,022	13,439,825
Commodities	25,768	21,425	16,200
Capital Outlay	59,448	11,000	5,000
Sub-Total Operating Expenses	\$ 13,856,747	\$ 16,147,934	\$ 15,513,744
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	3,280,840	2,608,949	1,907,000
Total	\$ 17,137,587	\$ 18,756,883	\$ 17,420,744

Expenditures by Fund

General	\$ 1,807,897	\$ 1,607,894	\$ 1,345,744
Community Development	13,685,789	16,310,000	15,575,000
Capital Improvements	1,596,557	838,989	500,000
Sewer	47,344	--	--
Total	\$ 17,137,587	\$ 18,756,883	\$ 17,420,744

No. of Full Time Equivalent Positions

	44.0	41.7	41.7
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	(2.0)	--	--
Net Full Time Equivalent Positions	42.0	41.7	40.7

Housing and Community Development

Program: ADMINISTRATION

Sub-Program: COMMUNITY DEVELOPMENT BLOCK GRANT ADMINISTRATION

Program Activities

1. Enforce CDBG programs according to City and Department of Housing and Urban Development guidelines
2. Develop and coordinate the annual application process for CDBG funds
3. Prepare grant applications for urban conservation and revitalization projects

Actual 2001-02	Adopted 2002-03	Budget 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ 1,653,029	\$ 1,510,900	\$ 1,629,900
Contractual Services	338,690	181,000	281,000
Commodities	13,393	--	--
Capital Outlay	59,448	--	--
Total	\$ 2,064,560	\$ 1,691,900	\$ 1,910,900

Expenditures by Fund

General	\$ 389	\$ 10,900	\$ 10,900
Community Development	2,064,171	1,681,000	1,900,000
Total	\$ 2,064,560	\$ 1,691,900	\$ 1,910,900

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	31.0	31.5	31.5

Highlights

The mission of the Community Development Block Grant Administration (CDBG) is to provide programs, planning, and related activities so that low/moderate income families in Kansas City can benefit from affordable housing, community revitalization, and employment opportunities. Numbers reflect the Consolidated Housing and Community Development Plan as presented to Council in January 2003. They will not be final until the Plan is approved by the Federal Housing and Urban Development Department and formally adopted by the City Council. It is anticipated that the CDBG grant will decrease by one million dollars in FY 2003-04, going from \$11.9 million in adopted FY 2002-03, to \$10.9 million in FY 2003-04. With the 2000 Census, Kansas City comprised a relatively smaller percentage of Missouri's population, shifting grant dollars to other areas in the State. Six positions are anticipated to leave due to the retirement incentive program but are anticipated to be hired back under the grant.

Housing and Community Development

Program: ECONOMIC DEVELOPMENT

Sub-Program: ECONOMIC DEVELOPMENT

Program Activities

1. Provide technical and management assistance to encourage entrepreneurial development among minority-owned, women-owned, and small businesses
2. Provide management skills training, education, and technical assistance to micro enterprises
3. Ensure the continuation of economic development in the 18th and Vine District and the Westside Industrial Business Park areas of the city

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ 60,840	\$ --	\$ --
Contractual Services	1,646,042	1,070,000	1,740,000
Commodities	889	--	--
Capital Outlay	--	--	--
Total	\$ 1,707,771	\$ 1,070,000	\$ 1,740,000

Expenditures by Fund

General	\$ 270,415	\$ --	\$ --
Community Development	1,437,356	1,070,000	1,740,000
Total	\$ 1,707,771	\$ 1,070,000	\$ 1,740,000

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	1.0	--	--

Highlights

The mission of the Economic Development program is to provide business development and technical support assistance to low/moderate income persons and neighborhoods so that entrepreneurial and employment opportunities are realized.

Housing and Community Development

Program: HOUSING REHABILITATION

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
Home Weatherization	\$ 1,537,093	\$ 1,596,994	\$ 1,334,844
Housing Rehabilitation Financial Assistance	3,615,979	4,066,040	4,211,950
Housing Rehabilitation Support Services	3,363,463	4,772,000	4,119,000
Total	\$ 8,516,535	\$ 10,435,034	\$ 9,665,794

Expenditures by Appropriation Unit

Personal Services	\$ 346,559	\$ 437,587	\$ 422,819
Contractual Services	8,158,490	9,965,022	9,221,775
Commodities	11,486	21,425	16,200
Capital Outlay	--	11,000	5,000
Total	\$ 8,516,535	\$ 10,435,034	\$ 9,665,794

Expenditures by Fund

General	\$ 1,537,093	\$ 1,596,994	\$ 1,334,844
Community Development	6,979,442	8,838,040	8,330,950
Total	\$ 8,516,535	\$ 10,435,034	\$ 9,665,794

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	(2.0)	--	--
Net Full Time Equivalent Positions	10.0	10.2	9.2

Highlights

The mission of the Housing Rehabilitation program is to provide weatherization services and access to affordable housing as well as information for low/moderate income home owners and renters so that basic housing conditions are enhanced. Program activities include housing counseling, minor home repair, installment of handicapped accessible features, financial support to encourage home ownership, and support to neighborhood associations and community groups.

Housing and Community Development

Program: HOUSING REHABILITATION

Sub-Program: HOME WEATHERIZATION

Program Activities

1. Ensure the weatherization of low-income homeowners and renters
2. Educate the community in energy conservation techniques
3. Perform combustion efficiency tests and make repairs on heating systems

Performance Measures

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
Outcome			
1. Number of housing units weatherized	500	460	360
Output			
1. Number of weatherization-related services completed	2,861	3,800	3,725
Efficiency			
1. Average cost per weatherization-related service	\$ 520	\$ 324	\$ 358
Grant Revenues Received	\$ 1,231,671	\$ 1,392,843	\$ 1,211,556

Expenditures by Appropriation Unit

Personal Services	\$ 346,559	\$ 437,587	\$ 422,819
Contractual Services	1,179,048	1,126,982	890,825
Commodities	11,486	21,425	16,200
Capital Outlay	--	11,000	5,000
Total	\$ 1,537,093	\$ 1,596,994	\$ 1,334,844

Expenditures by Fund

General	\$ 1,537,093	\$ 1,596,994	\$ 1,334,844
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Total	\$ 1,537,093	\$ 1,596,994	\$ 1,334,844
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	(2.0)	--	--
Net Full Time Equivalent Positions	10.0	10.2	9.2

Highlights

The mission of the Home Weatherization program is to provide homeowners and renters with service to reduce fuel consumption, increase energy awareness, and make homes more livable so that limited disposable income is available for other basic needs. Program revenue from grants is estimated at \$1,211,556 in FY 2003-04, a decrease of \$181,244, or 13.0%, from the adopted budget estimate of \$1,392,800. Net general fund support of the Home Weatherization program totals \$123,288 in FY 2003-04 and reflects one position reduction due to the retirement incentive program.

Housing and Community Development

Program: HOUSING REHABILITATION

Sub-Program: HOUSING REHABILITATION FINANCIAL ASSISTANCE

Program Activities

1. Ensure minor home repair loans and grants are available to single-family homeowners in designated CDBG areas, including funds for special hardship and emergency cases
2. Provide funds for rehabilitation and construction of multi-family units
3. Provide funds to remove economic barriers from disabled persons
4. Provide funds for construction of new single-family homes

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	3,615,979	4,066,040	4,211,950
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 3,615,979	\$ 4,066,040	\$ 4,211,950

Expenditures by Fund

Community Development	\$ 3,615,979	\$ 4,066,040	\$ 4,211,950
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Total

\$ 3,615,979	\$ 4,066,040	\$ 4,211,950
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of the Housing Rehabilitation Financial Assistance program is to provide decent housing to low and moderate income persons so that a suitable living environment is established.

Housing and Community Development

Program: HOUSING REHABILITATION

Sub-Program: HOUSING REHABILITATION SUPPORT SERVICES

Program Activities

1. Provide housing rehabilitation and development services as well as technical assistance to neighborhood groups
2. Ensure housing counseling assistance to low-income renters and owners
3. Assist in providing community garden space for low income residents

Actual 2001-02	Adopted 2002-03	Budget 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	3,363,463	4,772,000	4,119,000
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 3,363,463	\$ 4,772,000	\$ 4,119,000

Expenditures by Fund

Community Development	\$ 3,363,463	\$ 4,772,000	\$ 4,119,000
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Total

\$ 3,363,463	\$ 4,772,000	\$ 4,119,000
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of the Housing Rehabilitation Support Services program is to provide partnerships to neighborhood service agencies so that reliable information and planning and support services are provided for low income persons.

Housing and Community Development

Program: LOAN PAYMENTS
 Sub-Program: LOAN PAYMENTS

Program Activities

1. Ensure loan repayment for all redevelopment projects

	Actual 2001-02	Adopted 2002-03	Budget 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,567,881	2,951,000	2,197,050
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 1,567,881	\$ 2,951,000	\$ 2,197,050

Expenditures by Fund

Community Development	\$ 1,567,881	\$ 2,951,000	\$ 2,197,050
Total	\$ 1,567,881	\$ 2,951,000	\$ 2,197,050

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of the Loan Payments program is to provide loan repayment to Housing and Urban Development so that the Department of Housing and Community Development remains in compliance.

Housing and Community Development

Program: CAPITAL IMPROVEMENTS

Sub-Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Alphapointe Infrastructure	\$ 600,500	\$ --	\$ --
Beacon Hill Infrastructure	--	500,000	500,000
Brownfield Grant	132,557	--	--
Development Potential, Inc.	--	--	7,000
Facility Rehabilitation	--	--	150,000
GEM Theatre	366,584	--	--
Guadalupe Center	--	50,000	50,000
Housing Authority of KC	--	260,000	--
KCMC Child Care	--	150,000	300,000
Old Ballpark Infrastructure	1,464,000	--	--
Operation Breakthrough	--	--	500,000
Niles Home for Children	--	35,960	--
Palestine Senior Activity Center	--	100,000	--
ReStart Facility Renovations	--	--	250,000
Salvation Army	--	100,000	100,000
Sparrow Community Corporation	--	--	50,000
Swope Parkway	669,855	624,000	--
Truman Corridor	--	50,000	--
18th & Vine Acquisition	--	400,000	--
Vine Street District	--	338,989	--
Vine Street Public Improvement	47,344	--	--
Total	\$ 3,280,840	\$ 2,608,949	\$ 1,907,000

Expenditures by Fund

Capital Improvements	\$ 1,596,557	\$ 838,989	\$ 500,000
Community Development	1,636,939	1,769,960	1,407,000
Sewer	47,344	--	--
Total	\$ 3,280,840	\$ 2,608,949	\$ 1,907,000