

HOUSING SERVICES DEPARTMENT

Departmental Summary

| FUND/ACTIVITY | 2015-16 | 2016-17 | | 2017-18 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ADOPTED | AMENDED | ADOPTED |
| Enterprise Funds: | | | | |
| <i>Expenditure</i> | | | | |
| Central Office | 1,126,081 | 1,434,399 | 1,081,973 | 1,088,811 |
| Housing Services - Public Housing | 2,376,156 | 2,973,314 | 2,924,986 | 2,963,737 |
| Housing Services - Section 8 | 16,724,738 | 17,137,071 | 17,431,258 | 17,713,732 |
| Total Expenditures | <u>20,226,975</u> | <u>21,544,784</u> | <u>21,438,217</u> | <u>21,766,280</u> |
| <i>Personnel</i> | | | | |
| Central Office | 9.00 | 9.00 | 9.00 | 9.00 |
| Housing Services - Public Housing | 10.00 | 10.00 | 10.00 | 10.00 |
| Housing Services - Section 8 | 18.00 | 17.00 | 16.00 | 16.00 |
| Total Personnel | <u>37.00</u> | <u>36.00</u> | <u>35.00</u> | <u>35.00</u> |
| Special Revenue Funds: | | | | |
| <i>Expenditure</i> | | | | |
| Special Revenue Funds | 614,155 | 371,000 | 371,000 | 196,000 |
| Total Expenditures | <u>614,155</u> | <u>371,000</u> | <u>371,000</u> | <u>196,000</u> |
| Reserved General Funds: | | | | |
| <i>Expenditure</i> | | | | |
| Reserved General Funds | 1,061 | --- | --- | --- |
| Total Expenditures | <u>1,061</u> | <u>---</u> | <u>---</u> | <u>---</u> |
| Expenditure Total | <u>20,842,191</u> | <u>21,915,784</u> | <u>21,809,217</u> | <u>21,962,280</u> |
| Personnel Total | <u>37.00</u> | <u>36.00</u> | <u>35.00</u> | <u>35.00</u> |

HOUSING SERVICES DEPARTMENT

Housing Services - Public Housing S350 HS120130 Des Moines Public Housing Agency Fund

Description:

This division accounts for the revenue generated and direct costs associated with the operation all Public Housing amps. Beginning in FY 2015, this division includes Royal View Manor, East View Manor, South View Manor, and Highland Park/Oak Park. The division also accounts for revenues and expenditures associated with operation of the Disposition Program and the 5H Homeownership program.

Expenditure Detail:

| MAJOR OBJECT | 2015-16 | 2016-17 | | 2017-18 |
|----------------------------|-----------|-----------|-----------|-----------|
| | ACTUAL | ADOPTED | AMENDED | ADOPTED |
| Personal Services | 810,419 | 960,446 | 968,370 | 982,377 |
| Contractual Services | 1,158,307 | 1,503,306 | 1,468,025 | 1,480,246 |
| Other Services and Charges | 108,583 | 126,912 | 84,515 | 85,590 |
| Commodities | 298,847 | 382,650 | 404,076 | 415,524 |
| Total Expenditure | 2,376,156 | 2,973,314 | 2,924,986 | 2,963,737 |
| Subsidy | (62,282) | 461,021 | 131,799 | 135,245 |

Personnel Detail:

| PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE | 2015-16 | 2016-17 | | 2017-18 |
|---|---------|---------|---------|---------|
| | AMENDED | ADOPTED | AMENDED | ADOPTED |
| Public Housing Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Projects Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Maintenance Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Maintenance Mechanic A | 3.00 | 3.00 | 3.00 | 3.00 |
| Senior Housing Case Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Resident Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Application Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Permanent Employees | 10.00 | 10.00 | 10.00 | 10.00 |

HOUSING SERVICES DEPARTMENT

Housing Services - Section 8
S350 HS125000
Des Moines Public Housing Agency Fund

Description:

The function of Section 8 is to provide management and administrative support for the City's affordable Section 8 program.

Expenditure Detail:

| MAJOR OBJECT | 2015-16 | 2016-17 | | 2017-18 |
|----------------------------|------------|------------|------------|------------|
| | ACTUAL | ADOPTED | AMENDED | ADOPTED |
| Personal Services | 1,251,321 | 1,166,862 | 1,291,416 | 1,326,143 |
| Contractual Services | 15,238,163 | 15,761,171 | 15,840,735 | 16,099,986 |
| Other Services and Charges | 156,208 | 130,152 | 176,507 | 176,507 |
| Commodities | 79,046 | 78,886 | 122,600 | 111,096 |
| Total Expenditure | 16,724,738 | 17,137,071 | 17,431,258 | 17,713,732 |

Personnel Detail:

| PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE | 2015-16 | 2016-17 | | 2017-18 |
|---|---------|---------|---------|---------|
| | AMENDED | ADOPTED | AMENDED | ADOPTED |
| Housing Services Voucher Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Inspections Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Housing Inspector | 2.00 | 2.00 | 2.00 | 2.00 |
| FSS & Homeownership Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Family Self-Sufficiency Coordinator | 3.00 | 3.00 | 3.00 | 3.00 |
| Senior Housing Case Manager | 2.00 | 2.00 | 1.00 | 1.00 |
| Housing Services Housing Case Manager | 7.00 | 6.00 | 6.00 | 6.00 |
| Housing Services Application Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Permanent Employees | 18.00 | 17.00 | 16.00 | 16.00 |

HOUSING SERVICES DEPARTMENT

Central Office
S350 HS001000
Des Moines Public Housing Agency Fund

Description:

The function of the Central Office division is to provide administrative oversight and support for public housing units and Section 8 program rental units. Support includes development of annual operating budgets that conform with the City's annual budget process and the HUD budgeting process; provide budgetary control, compliance, and reporting throughout the department; and assure accurate collection of all accounts payable and payment of all outstanding bills.

Expenditure Detail:

| MAJOR OBJECT | 2015-16 | 2016-17 | | 2017-18 |
|----------------------------|-----------|-----------|-----------|-----------|
| | ACTUAL | ADOPTED | AMENDED | ADOPTED |
| Personal Services | 909,345 | 1,153,390 | 835,652 | 851,286 |
| Contractual Services | 83,633 | 80,193 | 65,606 | 59,607 |
| Other Services and Charges | 92,913 | 99,923 | 82,628 | 82,628 |
| Commodities | 40,190 | 100,893 | 98,087 | 95,290 |
| Total Expenditure | 1,126,081 | 1,434,399 | 1,081,973 | 1,088,811 |

Personnel Detail:

| PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE | 2015-16 | 2016-17 | | 2017-18 |
|---|---------|---------|---------|---------|
| | AMENDED | ADOPTED | AMENDED | ADOPTED |
| Housing Services Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Research & Develop Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Accounting Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Systems Administrator | 2.00 | 2.00 | 2.00 | 2.00 |
| Housing Services Accounting Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Bookkeeper | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Services Administrative Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Full-time Permanent Employees | 9.00 | 9.00 | 9.00 | 9.00 |

HOUSING SERVICES DEPARTMENT

Special Revenue and Other Funds

| ORGANIZATION CODE | | 2015-16 | 2016-17 | | 2017-18 |
|--|---------------------------------------|---------|---------|---------|---------|
| | | ACTUAL | ADOPTED | AMENDED | ADOPTED |
| Reserved General Fund | | | | | |
| H836 HS127143 | Personal Pantry | 1,061 | --- | --- | --- |
| | Total Reserved General Funds | 1,061 | --- | --- | --- |
| Special Revenue Funds | | | | | |
| Nongrant | | | | | |
| | Community Service Programs | 142,844 | 134,000 | 134,000 | 134,000 |
| | Subtotal Nongrant Special Revenue | 142,844 | 134,000 | 134,000 | 134,000 |
| Grants | | | | | |
| Community Services Block Grants | | | | | |
| | Community Services Block Grants | 174,053 | --- | --- | --- |
| | Embrace Iowa | 806 | 10,000 | 10,000 | 10,000 |
| | Lead Based Paint Programs | 114,307 | 82,000 | 82,000 | 52,000 |
| | Neighborhood Stabilization | 33,627 | 145,000 | 145,000 | --- |
| | Subtotal CSBG Grants | 323,892 | 237,000 | 237,000 | 62,000 |
| Energy Grants | | | | | |
| | LIHEAP | 147,420 | --- | --- | --- |
| | Subtotal Energy Grants | 147,420 | --- | --- | --- |
| | Subtotal Grants | 471,311 | 237,000 | 237,000 | 62,000 |
| | Total Special Revenue Funds | 614,155 | 371,000 | 371,000 | 196,000 |
| | Total Special Revenue and Other Funds | 615,216 | 371,000 | 371,000 | 196,000 |

Low-Income Home Energy Assistant Program (LIHEAP) is now administered by IMPACT Community Action Partnership. IMPACT Community Action Partnership provides support programs and guidance for people in need in the Central Iowa area.

HOUSING SERVICES DEPARTMENT

Special Revenue Fund Definitions And Descriptions

Nongrant

Community Service Programs - These are special programs with the City of Des Moines that expand on federal programs. These include the administration of Mid-American Energy's I-CARE program which provides additional energy assistance to low income residents, BankOn Central Iowa financial literacy program, funding from the United Way, and the Holiday Baskets project which provides gifts to needy families during the holiday season.

Community Services Block Grants

Community Services Block Grant (CSBG) - CSBG provides federal funding for the Des Moines Community Action Agency to address poverty at the community level. CSBG funds are used to promote financial literacy, self-sufficiency, and heating and cooling assistance. Administration of this program is done by the Des Moines Community Action Agency.

Lead Based Paint Programs - Polk County Housing Trust Funds provides the City funds for Lead Based Paint Removal and Emergency Repair Loans for qualified city-owned properties. Funding for Polk County Housing Trust Fund comes from the State of Iowa, Polk County, and private donors.

Neighborhood Stabilization Program (NSP) - NSP grants help stabilize communities that have suffered from foreclosures and abandonment. The program funds the purchase and redevelopment of foreclosed and abandoned homes and residential properties.

Energy Grants

Low Income Housing Energy Assistance Program (LIHEAP) - LIHEAP provides individuals and families at or below 150% of the federal poverty level assistance with energy costs, and energy related minor home repair. Program is now administered by IMPACT Community Action Partnership. IMPACT Community Action Partnership provides support programs and guidance for people in need in the Central Iowa area.