

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>

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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.

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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.