

# HOUSING SERVICES DEPARTMENT

## Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
<b>Enterprise Funds:</b>				
<i><b>Expenditure</b></i>				
Central Office	1,082,954	1,065,668	1,112,772	1,064,310
Housing Services - Public Housing	3,153,924	2,978,075	2,930,908	2,996,373
Housing Services - Section 8	17,905,846	18,154,403	18,152,287	18,832,435
Total Expenditures	<u>22,142,724</u>	<u>22,198,146</u>	<u>22,195,967</u>	<u>22,893,118</u>
<i><b>Personnel</b></i>				
Central Office	7.00	7.00	7.00	7.00
Housing Services - Public Housing	11.00	11.00	11.00	11.00
Housing Services - Section 8	16.00	16.00	16.00	16.00
Total Personnel	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>
<b>Special Revenue Funds:</b>				
<i><b>Expenditure</b></i>				
Special Revenue Funds	115,467	186,000	30,000	30,000
Total Expenditures	<u>115,467</u>	<u>186,000</u>	<u>30,000</u>	<u>30,000</u>
Expenditure Total	<u>22,258,191</u>	<u>22,384,146</u>	<u>22,225,967</u>	<u>22,923,118</u>
Personnel Total	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.00</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 of all Public Housing units. 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	750,058	1,019,068	974,414	1,006,069
Contractual Services	1,562,612	1,263,791	1,261,279	1,281,719
Other Services and Charges	109,154	85,514	85,514	86,929
Commodities	732,100	609,702	609,701	621,656
Total Expenditures	3,153,924	2,978,075	2,930,908	2,996,373

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	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
Family Self-sufficiency Coordinator	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	11.00	11.00	11.00	11.00

# 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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,223,215	1,368,385	1,375,273	1,419,934
Contractual Services	16,417,508	16,377,419	16,385,531	17,016,685
Other Services and Charges	20,346	173,709	173,708	173,708
Commodities	244,777	234,890	217,775	222,108
Total Expenditures	17,905,846	18,154,403	18,152,287	18,832,435

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Voucher Administrator	1.00	1.00	1.00	1.00
Housing Services Administrative Secretary	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
Family Self-Sufficiency Coordinator	3.00	3.00	3.00	3.00
Senior Housing Case Manager	1.00	1.00	1.00	1.00
Housing Services Housing Case Manager	6.00	6.00	6.00	6.00
Housing Services Application Specialist	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	16.00	16.00	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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	722,129	764,634	865,930	813,924
Contractual Services	167,410	119,539	62,151	62,651
Other Services and Charges	85,593	85,798	85,799	85,799
Commodities	107,822	95,697	98,892	101,936
Total Expenditures	1,082,954	1,065,668	1,112,772	1,064,310

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	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	1.00	1.00	1.00	1.00
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	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	7.00	7.00	7.00	7.00

Currently, the Housing Services Director position is not filled. The Director of Community Development is overseeing Housing on an interim basis.

# HOUSING SERVICES DEPARTMENT

## Special Revenue and Other Funds

ORGANIZATION CODE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
<b>Special Revenue Funds</b>				
<b>Nongrant</b>				
Community Service Programs	102	134,000	---	---
Subtotal Nongrant Special Revenue	102	134,000	---	---
<b>Grants</b>				
<b>Community Services Block Grants</b>				
Lead Based Paint Programs	115,365	52,000	30,000	30,000
Subtotal CSBG Grants	115,365	52,000	30,000	30,000
Subtotal Grants	115,365	52,000	30,000	30,000
Total Special Revenue Funds	115,467	186,000	30,000	30,000
Total Special Revenue and Other Funds	115,467	186,000	30,000	30,000

## 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

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.

**HOUSING SERVICES DEPARTMENT**

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