

Community Development Department

Departmental Summary

General Fund

ORGANIZATION CODE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Revenue				
Administration	556	---	---	---
Building Inspection	1,985,526	1,858,000	1,819,000	1,885,550
CS - City Utility Assistance Program	412,937	701,500	297,500	297,500
Development Zoning Section	105,547	102,100	100,650	102,830
Electrical Inspection	264,547	323,800	324,000	260,780
Mechanical Inspection	158,639	165,500	152,500	138,060
Neighborhood Inspections	1,030,297	989,700	935,600	935,600
Neighborhood Planning	7,153	2,000	1,500	1,500
Permit and Development Center	234,645	116,300	80,000	80,930
Planning	115,092	39,800	86,150	86,150
Plumbing Inspection	325,148	403,700	353,250	323,150
Total Revenues	4,640,087	4,702,400	4,150,150	4,112,050
Expenditure				
Administration	459,339	459,628	449,580	460,130
Building Inspection	792,457	741,507	726,342	823,757
CS - City Utility Assistance Program	412,937	701,500	297,500	297,500
Development Zoning Section	333,571	352,320	337,780	348,000
Electrical Inspection	256,675	259,970	255,887	263,029
Mechanical Inspection	99,415	168,876	157,982	164,322
Metro Planning	119,334	119,209	119,209	119,209
Neighborhood Inspections	1,433,285	1,360,338	1,330,267	1,362,471
Neighborhood Planning	71,683	134,863	93,375	97,915
Permit and Development Center	397,572	459,096	442,289	455,425
Planning	501,617	497,532	502,567	521,347
Plumbing Inspection	260,743	251,190	208,786	219,034
Total Expenditures	5,138,628	5,506,029	4,921,564	5,132,139
Subsidy	498,541	803,629	771,414	1,020,089
Personnel				
Administration	4.00	4.00	4.00	4.00
Building Inspection	8.00	8.00	8.00	9.00
Development Zoning Section	4.00	4.00	4.00	4.00
Electrical Inspection	3.00	3.00	3.00	3.00
Mechanical Inspection	2.00	2.00	2.00	2.00
Neighborhood Inspections	10.96	10.96	10.96	10.96
Neighborhood Planning	1.46	1.46	1.10	1.10
Permit and Development Center	5.00	5.00	5.00	5.00
Planning	5.50	5.50	5.65	5.65
Plumbing Inspection	3.00	3.00	3.00	3.00
Total Personnel	46.92	46.92	46.71	47.71

Community Development Department

Special Revenue Funds

ORGANIZATION CODE	2005-06 ACTUAL	2006-07		2007-08 ADOPTED
		ADOPTED	AMENDED	
Expenditure				
Special Revenue Funds - Grant	16,967,848	10,695,694	11,648,660	10,245,700
Special Revenue Funds - Nongrant	<u>363,588</u>	<u>21,711</u>	<u>443,843</u>	<u>463,159</u>
Total Expenditures	17,331,436	10,717,405	12,092,503	10,708,859
Personnel				
Special Revenue Funds - Grant	<u>35.08</u>	<u>35.08</u>	<u>35.29</u>	<u>35.29</u>
Total Personnel	35.08	35.08	35.29	35.29
Expenditure Total	<u><u>22,470,064</u></u>	<u><u>16,223,434</u></u>	<u><u>17,014,067</u></u>	<u><u>15,840,998</u></u>
Personnel Total	<u><u>82.00</u></u>	<u><u>82.00</u></u>	<u><u>82.00</u></u>	<u><u>83.00</u></u>

Community Development Department

Administration
GE001 CDD010100
General Fund

Description:

Administration provides staff level administration services to the six divisions of the Community Development Department by providing interdivisional coordination; financial, personnel, and training services; policies and procedures; administrative support to the Plan and Zoning Commission; staff support to the City Manager and City Council; and customer services and referral services to the public as the initial contact point for the entire department. The following divisions are in Community Development: Community Services, Neighborhood Development (Neighborhood Planning and Redevelopment), Neighborhood Conservation, Neighborhood Inspection, Permit and Development Center (Development Zoning and Building, Electrical, Mechanical, and Plumbing Inspection), Planning and Urban Design.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	556	---	---	---
Revenue Totals	556	---	---	---

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	415,181	409,100	403,700	414,970
Contractual Services	34,417	40,778	37,340	36,620
Other Services and Charges	106	---	---	---
Commodities	6,751	4,750	3,540	3,540
Capital Outlays	2,884	5,000	5,000	5,000
Total Expenditure	459,339	459,628	449,580	460,130

Subsidy	458,783	459,628	449,580	460,130
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy Community Development Director	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

Community Development Department


Planning
GE001 CDD010400
General Fund

Description:

The Planning and Urban Design Division performs long-range and development planning and provides planning support for downtown projects and implementation of the 2020 Community Character Plan. Development Planning includes lead staff support for the Plan and Zoning Commission, the Zoning Board of Adjustment, and Historic Preservation Commission as well as support for the City's development review processes.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	975	---	---	---
Charges for Services/User Fees	114,097	39,800	86,150	86,150
Other	20	---	---	---
Revenue Totals	115,092	39,800	86,150	86,150

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	481,955	455,600	464,240	483,152
Contractual Services	17,658	34,257	30,877	30,745
Other Services and Charges	24	---	---	---
Commodities	1,734	5,775	7,450	7,450
Capital Outlays	246	1,900	---	---
Total Expenditure	501,617	497,532	502,567	521,347

Subsidy	386,525	457,732	416,417	435,197
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Planning Administrator	1.00	1.00	1.00	1.00
Senior City Planner	2.00	2.00	2.65	2.65
Assistant Planner	0.50	0.50	---	---
Planning Technician	1.00	1.00	2.00	2.00
Word Processor Operator	1.00	1.00	---	---
Total Full-time Permanent Employees	5.50	5.50	5.65	5.65

Community Development Department

Metro Planning
GE001 CDD010700
General Fund

Description:


Metropolitan Planning records the City of Des Moines' payment to the area-wide transportation planning agency (the amount is determined by agreement).

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	119,334	119,209	119,209	119,209
Total Expenditure	119,334	119,209	119,209	119,209

Subsidy	119,334	119,209	119,209	119,209
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Community Development Department


CS - City Utility Assistance Program
GE001 CDD040100
General Fund

Description:

The City Utility Assistance Program provides assistance to low-income residents through furnace repair and replacement and assistance in keeping or reestablishing heat.

Revenue Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Franchise Fees	412,937	701,500	297,500	297,500
Revenue Totals	412,937	701,500	297,500	297,500

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	324,040	297,500	297,500	297,500
Other Services and Charges	88,897	404,000	---	---
Total Expenditure	412,937	701,500	297,500	297,500

Subsidy	---	---	---	---
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Community Development Department


Neighborhood Inspections
GE001 CDD070100
General Fund

Description:

The function of Neighborhood Inspections is to inspect non-owner occupied residential structures to ensure that they comply with Chapter 14 of the Municipal Code, and to inspect vacant residential structures to determine if their condition constitutes a danger to the health and safety of the public.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Payroll Interface Revenue Account	1,134	---	---	---
Licenses and Permits	6,945	4,800	6,300	6,300
Fines and Forfeitures	200,649	159,000	185,000	185,000
Charges for Services/User Fees	557,393	644,900	564,300	564,300
Use of Money and Property	711	---	---	---
Other	263,465	181,000	180,000	180,000
Revenue Totals	1,030,297	989,700	935,600	935,600

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,100,783	1,021,000	989,470	1,022,410
Contractual Services	246,449	264,588	265,797	265,061
Other Services and Charges	2,146	---	---	---
Commodities	69,416	71,750	72,000	72,000
Capital Outlays	14,491	3,000	3,000	3,000
Total Expenditure	1,433,285	1,360,338	1,330,267	1,362,471

Subsidy	402,988	370,638	394,667	426,871
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Neighborhood Inspection Administrator	1.00	1.00	1.00	1.00
Neighborhood Inspections Supervisor	1.44	1.44	1.44	1.44
Neighborhood Inspector	7.80	7.80	7.80	7.80
Vehicle Impound Clerk	0.18	0.18	0.18	0.18
Customer Service Representative	0.18	0.18	---	---
Neighborhood Inspect Assistant	0.36	0.36	0.54	0.54
Total Full-time Permanent Employees	10.96	10.96	10.96	10.96

Community Development Department


Neighborhood Planning
GE001 CDD100100
General Fund

Description:

The Neighborhood Planning Division provides planning and leadership for the City's Neighborhood Revitalization Program. This includes: evaluation and selection of the neighborhoods to participate in the program, development of neighborhood plans and assistance with the implementation of the plan, technical assistance and support for the NFC and NDC activities, development of appropriate redevelopment plans and grant applications. In addition, the Neighborhood Planning Division provides planning support for the HUD Consolidated Plan and all related regulatory planning, which includes environmental reviews, historical and archaeological studies, and agreements for federally funded projects. The division administers the Neighborhood Recognition Policy and coordinates and provides staff support for the Neighborhood Revitalization Board.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	---	2,000	1,500	1,500
Other	7,153	---	---	---
Revenue Totals	7,153	2,000	1,500	1,500

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	55,874	114,800	74,912	79,541
Contractual Services	15,951	18,188	17,888	17,799
Commodities	(142)	1,875	575	575
Total Expenditure	71,683	134,863	93,375	97,915

Subsidy	64,530	132,863	91,875	96,415
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Neighborhood Development Administrator	0.10	0.10	0.10	0.10
Senior City Planner	0.36	0.36	0.25	0.25
Assistant Planner	1.00	1.00	0.75	0.75
Total Full-time Permanent Employees	1.46	1.46	1.10	1.10

Community Development Department

◆◆ Permit and Development Center
GE001 CDD130100
General Fund

Description:

The Permit and Development Center develops and administers standards to insure a healthy and vibrant community, including the administration, implementation, and coordination of all private development related reviews, permitting, licensing, and inspections. This center functions as a clearinghouse for most development related review, permitting, and regulatory functions, including staffing from the Community Development Department as well as full-time participation from the Fire and Engineering Departments. This division provides administrative support to the Licensing and Appeals Board and the Board for Power Engineers.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	9,225	60,800	25,500	26,430
Charges for Services/User Fees	74,462	55,500	54,500	54,500
Other	958	---	---	---
Intergovernmental	150,000	---	---	---
Revenue Totals	234,645	116,300	80,000	80,930

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	341,177	353,600	335,620	348,820
Contractual Services	39,985	48,363	49,786	49,722
Other Services and Charges	2,817	37,000	37,000	37,000
Commodities	13,410	16,025	15,775	15,775
Capital Outlays	183	4,108	4,108	4,108
Total Expenditure	397,572	459,096	442,289	455,425

Subsidy	162,927	342,796	362,289	374,495
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Permit & Development Administrator	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00
Senior Clerk	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	5.00	5.00	5.00	5.00

Community Development Department


Development Zoning Section
GE001 CDD130400
General Fund

Description:

The functions of the Development Zoning Section are to: (1) deliver code enforcement services, abatement actions, and cost recovery for Municipal Codes relating to zoning, environmental quality, property maintenance, rodent and insect control, noise, sign, and public nuisance, (2) impound and dispose of junked and abandoned vehicles, (3) provide administrative support for the Zoning Board of Adjustment and the Odor Control Board, (4) assist in administration of local land use regulations, (5) review building and development plans, (6) submit recommendations on license applications, and (7) provide staff assistance in issuing building and related permits and to inspect for compliance in this regard.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	65,552	65,000	62,000	64,280
Charges for Services/User Fees	39,995	37,100	38,650	38,550
Revenue Totals	105,547	102,100	100,650	102,830

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	330,694	345,600	331,110	341,330
Contractual Services	2,843	6,720	6,670	6,670
Other Services and Charges	34	---	---	---
Total Expenditure	333,571	352,320	337,780	348,000

Subsidy	228,024	250,220	237,130	245,170
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Development Zoning Inspector	3.00	3.00	3.00	3.00
Deputy Zoning Enforcement Officer	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

Community Development Department

◆◆ Building Inspection
GE001 CDD160100
General Fund

Description:

The Permit and Development Center - Building Inspection Division inspects buildings to ensure compliance with the City's Building Code during construction and alteration activities.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	1,977,835	1,846,500	1,808,500	1,875,050
Fines and Forfeitures	346	1,500	500	500
Charges for Services/User Fees	7,355	10,000	10,000	10,000
Other	(10)	---	---	---
Revenue Totals	1,985,526	1,858,000	1,819,000	1,885,550

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	671,341	703,800	681,310	779,600
Contractual Services	42,981	34,707	40,032	39,157
Other Services and Charges	77,877	3,000	5,000	5,000
Commodities	258	---	---	---
Total Expenditure	792,457	741,507	726,342	823,757

Subsidy	(1,193,069)	(1,116,493)	(1,092,658)	(1,061,793)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Deputy Building Official	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00	3.00
Building Inspector	4.00	4.00	4.00	4.00
Total Full-time Permanent Employees	8.00	8.00	8.00	9.00

Community Development Department


Electrical Inspection
GE001 CDD160400
General Fund

Description:

The Permit and Development Center - Electrical Inspection Division inspects buildings to ensure compliance with the City's Electrical Code.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	261,640	320,000	320,000	256,780
Charges for Services/User Fees	2,907	3,800	4,000	4,000
Revenue Totals	264,547	323,800	324,000	260,780

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	242,029	248,900	242,790	249,880
Contractual Services	14,631	11,070	13,097	13,149
Commodities	15	---	---	---
Total Expenditure	256,675	259,970	255,887	263,029

Subsidy	(7,872)	(63,830)	(68,113)	2,249
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Electrical Inspector	1.00	1.00	1.00	1.00
Electrical Inspector	2.00	2.00	2.00	2.00
Total Full-time Permanent Employees	3.00	3.00	3.00	3.00

Community Development Department


Mechanical Inspection
GE001 CDD160700
General Fund

Description:

The Permit and Development Center - Mechanical Inspection Division inspects buildings to ensure compliance with the City's Mechanical Code.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	157,416	162,000	151,000	136,560
Fines and Forfeitures	435	500	500	500
Charges for Services/User Fees	788	3,000	1,000	1,000
Revenue Totals	158,639	165,500	152,500	138,060

Expenditure Detail:


MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	83,837	158,100	151,020	157,290
Contractual Services	14,726	10,776	6,962	7,032
Other Services and Charges	850	---	---	---
Commodities	2	---	---	---
Total Expenditure	99,415	168,876	157,982	164,322

Subsidy	(59,224)	3,376	5,482	26,262
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Mechanical Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	2.00	2.00

Community Development Department


Plumbing Inspection
GE001 CDD161000
General Fund

Description:

The Permit and Development Center - Plumbing Inspection Division inspects buildings to ensure compliance with the City's Plumbing Code.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	322,338	399,500	350,500	320,400
Charges for Services/User Fees	2,250	3,000	2,250	2,250
Use of Money and Property	560	1,200	500	500
Revenue Totals	325,148	403,700	353,250	323,150

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	245,651	238,300	195,060	205,170
Contractual Services	15,061	12,890	13,726	13,864
Commodities	31	---	---	---
Total Expenditure	260,743	251,190	208,786	219,034

Subsidy	(64,405)	(152,510)	(144,464)	(104,116)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Plumbing Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	2.00	2.00	2.00	2.00
Total Full-time Permanent Employees	3.00	3.00	3.00	3.00

Community Development Department

◆ Special Revenue Funds

ORGANIZATION CODE		2005-06	2006-07		2007-08
		ACTUAL	ADOPTED	AMENDED	ADOPTED
SP050 CDD980300	NDD - PS-PC Cost Center	(2,457)	---	---	---
SP716 CDD980500	Christmas Basket Project	7,065	7,000	12,000	12,000
SP749 CDD980100	Community Service Fund	5,794	1,000	1,000	1,000
SP749 CDD980120	Heating Assistance	696	---	700	700
SP749 CDD980130	ICARE Unused Insurance Proceed	332,314	---	400,000	400,000
SP749 CDD980150	Polk County WX Administration	---	---	15,000	15,000
SP857 CDD980250	Neighborhood Revitalization Program Evaluation	9,463	---	2,500	2,500
SP863 CDD981200	Highland Park SSMID	10,713	13,711	12,643	11,887
SP864 CDD981300	Ingersol SSMID	---	---	---	20,072
Subtotal Nongrant Special Revenue		363,588	21,711	443,843	463,159

Community Development Block Grants – SP020 CDD049900

CDBG2000000	Administration - CDBG General	(241)	---	---	---
CDBG2000050	Capitol East Acquisition - N.R.	60,502	---	---	---
CDBG2001000	CDBG - Administration	(52)	---	---	---
CDBG2001038	Highland Park StreetscapEast - N.R.	89,873	---	---	---
CDBG2002000	CDBG - Administration	(1,094)	---	---	---
CDBG2002025	Sixth and CollegEast - N.R.	349,557	---	65,300	---
CDBG2003014	Owner-Occupied Rehabilitation/Infill	(22,992)	---	---	---
CDBG2004014	NCS - Owner-Occupied Program	(251,066)	---	---	---
CDBG2004017	NCS - Investor-Owned Program	(522)	---	---	---
CDBG2004034	Forest Avenue Redevelopment	446	---	---	---
CDBG2004035	DMPS - Home Remodelling Project	56,884	---	38,100	---
CDBG2005000	Admin - Consolidated Planning	63,615	---	---	---
CDBG2005001	Admin - Monitoring	284,253	---	---	---
CDBG2005002	Admin - Neighborhood Revitalization	77,960	---	---	---
CDBG2005003	Admin - ED and Planning Support	16,196	---	---	---
CDBG2005005	NID-CodEast Enforcement/ NHBSD	381,156	---	---	---
CDBG2005006	PW-PrivatEast Property Cleanups	398,963	---	---	---
CDBG2005007	ISED-MicroenterpriSE Dev	19,389	---	---	---
CDBG2005011	CJM - Hansen House	17,520	---	---	---
CDBG2005012	HC-Transitional Housing Program	17,527	---	---	---
CDBG2005013	YWCA-Operating Costs	20,000	---	---	---
CDBG2005014	NCS-Owner Occupied Program	121,696	---	---	---
CDBG2005015	NCS-Technical Assistance	29,772	---	---	---
CDBG2005016	NFC-Tool Lending Library	28,022	---	---	---
CDBG2005017	NCS-Investor Owned Program	38,045	---	---	---
CDBG2005018	NDD-King Irving Housing Consort	37,517	---	---	---
CDBG2005019	ENG-Demolition	120,224	---	---	---
CDBG2005022	PW-NIRP	332,933	---	---	---
CDBG2005024	IHYC-Reggie's Place	10,124	---	---	---
CDBG2005025	Forest Site Office	39,024	---	---	---

Community Development Department

ORGANIZATION CODE	2005-06 ACTUAL	2006-07		2007-08
		ADOPTED	AMENDED	ADOPTED
CDBG2005026	Logan Site Office	53,313	---	---
CDBG2005027	CV-Project Turnaround	51,606	---	---
CDBG2005029	CCI-Home Ownership	25,008	---	---
CDBG2005030	NFC-Homebuyer Education	29,451	---	---
CDBG2005031	CS - SCRUB	90,000	---	---
CDBG2005032	MTA-Opportunities Thru Transportation	9,809	---	---
CDBG2005033	CHDC - Special Needs SeniorWise/Home	84,349	---	---
CDBG2005036	IHYC-Transitional Living/St Ou	11,590	---	---
CDBG2005040	CIETC - Project Employment	42,242	---	---
CDBG2005041	CU-Transit ShuttlEast Service	10,537	---	---
CDBG2005042	PHC-Homeless Medical and Pharmacy	24,000	---	---
CDBG2005043	Beacon-Transitional Housing and Supp	15,000	---	---
CDBG2005044	BLR - BerniEast Lorenz Recovery	20,000	---	---
CDBG2005046	CHDC - Youth Build/Training At-Risk	30,000	---	---
CDBG2005555	2005 CDBG ERL	250,000	---	---
CDBG2006000	Admin - Consolidated Planning	59,494	222,785	63,600
CDBG2006001	Admin - Monitoring	282,407	137,500	226,700
CDBG2006002	Admin - Neighborhood Revitalization	89,302	112,518	81,500
CDBG2006003	Admin - ED and Planning Support	15,993	---	38,300
CDBG2006005	NID-CodEast Enforcement/ NHBSD	510,038	515,000	520,000
CDBG2006006	PW-PrivatEast Property Cleanups	237,497	---	---
CDBG2006007	ISED-MicroenterpriSE Dev	8,713	15,000	21,300
CDBG2006011	CJM - Hansen House	14,295	15,000	15,700
CDBG2006012	HC-Transitional Housing Program	19,100	12,500	5,900
CDBG2006013	YWCA-Operating Costs	20,000	20,000	20,000
CDBG2006014	NCS-Owner-Occupied Rehab	257,370	200,000	142,600
CDBG2006015	NCS-Technical Assistance	26,861	30,000	33,100
CDBG2006016	NFC-Tool Lending Library	27,188	25,000	22,800
CDBG2006017	NCS-Investor Owned Rehab	80,799	120,000	159,200
CDBG2006018	CDD - King Irving Housing Con	460	81,218	80,800
CDBG2006019	Engineering-Demolition	67,326	175,000	401,000
CDBG2006022	PW-NIRP	---	167,500	335,000
CDBG2006024	IHYC-Reggie's Place	10,000	10,000	10,000
CDBG2006025	Forest Site Office	105,883	62,500	19,100
CDBG2006026	Logan Site Office	54,248	62,500	70,800
CDBG2006027	CreativEast Vision-Project Turnaround	30,597	37,500	44,400
CDBG2006029	CCI-Home Ownership Project	30,896	25,000	19,100
CDBG2006030	NFC-Homebuyer Education	29,803	30,000	30,200
CDBG2006031	PW-SCRUB	58,955	55,000	51,000
CDBG2006032	MTA-Opportunities thru Transit	15,113	10,000	4,900

Community Development Department

ORGANIZATION CODE		2005-06	2006-07		2007-08
		ACTUAL	ADOPTED	AMENDED	ADOPTED
CDBG2006033	CHDC - Special Needs Senior Home Repair	57,565	75,000	92,400	---
CDBG2006034	CDD - Forest Avenue Redevelopment	8,338	75,000	141,700	---
CDBG2006036	IHYC-Trans Living/Street Outreach	11,359	10,000	11,400	---
CDBG2006039	Hawthorn Hill New Directions	4,998	5,000	---	---
CDBG2006040	CIETC	---	37,500	---	---
CDBG2006041	CU-Transit Bus Shuttle	4,942	4,000	19,100	---
CDBG2006042	PHC-Homeless Medical and Pharmacy	13,500	13,500	13,500	---
CDBG2006043	Beacon-Transitional Housing and Supp	15,763	17,500	19,200	---
CDBG2006044	BLR - BerniEast Lorenz Recovery	8,350	10,000	11,700	---
CDBG2006045	CFI - Family Violence	15,689	---	4,300	---
CDBG2006099	Unallocated	45,000	---	---	---
CDBG2007000	Admin - Consolidated Planning	---	---	224,100	224,100
CDBG2007001	Admin - Monitoring	---	---	137,500	137,500
CDBG2007002	Admin - Neighborhood Revitalization	---	---	91,000	91,000
CDBG2007003	Admin - ED and Planning Support	---	---	28,500	28,500
CDBG2007005	NID-CodEast Enforcement/NHBSD	---	---	500,000	500,000
CDBG2007007	ISED-MicroenterpriSE Dev	---	---	15,000	15,000
CDBG2007009	2007 Unallocated	---	2,280,000	---	---
CDBG2007011	CJM - Hansen House	---	---	15,000	15,000
CDBG2007012	HC-Transitional Housing Program	---	---	2,800	2,800
CDBG2007013	YMCA-Operating Costs	---	---	20,000	20,000
CDBG2007014	NCS-Homeowner Rehab	---	---	312,500	312,500
CDBG2007015	NCS-Technical Assistance	---	---	50,000	50,000
CDBG2007016	NFC-Tool Lending Library	---	---	25,000	25,000
CDBG2007017	NCS-Rental Acquisition/Rehab	---	---	187,500	187,500
CDBG2007019	ENGR-Demolition	---	---	50,000	50,000
CDBG2007022	PW-NIRP	---	---	162,500	162,500
CDBG2007024	IHYC-Reggie's Place	---	---	10,000	10,000
CDBG2007025	Forest Site Office	---	---	58,800	58,800
CDBG2007026	Logan Site Office	---	---	58,800	58,800
CDBG2007027	CreativEast Vision-Project Turnaround	---	---	25,000	25,000
CDBG2007029	CCI-Home Ownership Project	---	---	25,000	25,000
CDBG2007030	NFC-Homebuyer Education	---	---	25,000	25,000
CDBG2007031	PW-SCRUB	---	---	50,000	50,000
CDBG2007032	RTA-Opportunities Thru Trust	---	---	10,000	10,000
CDBG2007033	CHDC - Special Needs Senior Home Repair	---	---	74,500	74,500
CDBG2007034	CDD - Forest Av Redevelopment	---	---	75,000	75,000
CDBG2007041	CIS - Transit ShuttlEast Service	---	---	12,000	12,000
CDBG2007044	BLR - BerniEast Lorenz Recovery	---	---	10,000	10,000
CDBG2007048	CIS - Community Kitchen	---	---	20,000	20,000
CDBG2007049	OED Neigh Revitalization Loan Program	---	---	89,500	89,500

Community Development Department

ORGANIZATION CODE		2005-06	2006-07		2007-08
		ACTUAL	ADOPTED	AMENDED	ADOPTED
CDBG2007050	DSM Neighbors ResourcEast Office	---	---	7,500	7,500
CDBG2008099	2008 Unallocated	---	---	---	1,903,700
Subtotal CDBG Grants		5,319,978	4,669,021	5,206,200	4,276,200
Community Services Block Grants – SP027 CDD049900					
CSBG2005001	2005 CSBG	226,143	---	---	---
CSBG2006001	CSBG2006	195,954	133,108	330,900	---
CSBG2007001	CSBG - 2007	---	399,323	125,000	375,000
CSBG2008001	CSBG 2008	---	---	---	112,500
ICAC2000001	Iowa Cares at Christmas	10,466	---	---	---
PCHT2004001	Polk County Housing Trust Fund	206,088	---	---	---
PCHT2005001	Polk Co Housing Trust-New Cons	44,150	---	---	---
PCHT2005002	Polk Co Housing Trust-Emergency Re	208,173	---	---	---
PCHT2006002	Polk Co Housing Trust ERL	49,680	---	100,200	100,100
PCHT2006003	Polk Co Housing Trust LBP	40,990	---	42,000	42,000
PCHT2007002	Polk C Housing Trust ERL	---	---	115,000	115,000
UNWA2006001	United Way - 2006	19,601	---	---	---
WESE2002001	Weed and Seed	61,617	---	---	---
WESE2003001	Weed and Seed	92,819	---	---	---
WESE2006001	Weed and Seed	---	---	100,000	100,000
Subtotal CSBG Grants		1,155,681	532,431	813,100	844,600
Disaster Recovery Grants – SP030 CDD049900					
DRCD2000001	FrisbeEast Park - HMGP - DSR-996	360,564	---	45,660	---
Subtotal Disaster Recovery Grants		360,564	---	45,660	---
FHLB and Transition Grants – SP031 CDD049900					
FHLB2005001	Federal Home Loan Bank	155,959	---	17,400	---
FHLB2006001	Federal Home Loan Bank	---	---	125,000	125,000
Subtotal FHLB & Transition Grants		155,959	---	142,400	125,000
Energy Grants – SP033 CDD049900					
ICAR2005001	I Care	59,053	---	---	---
LIHE2004001	LIHEAP - 2204-07J	132	---	---	---
LIHE2005001	LIHEAP 2005	116,449	---	---	---
LIHE2006001	LIHEAP 2006	3,720,023	606,191	606,200	---
LIHE2007001	LIHEAP - 2007	---	1,818,574	1,346,200	448,700
LIHE2008001	LIHEAD 2008	---	---	---	1,275,000
Subtotal Energy Grants		3,895,657	2,424,765	1,952,400	1,723,700
Home Grants – SP036 CDD049900					
CHDO2005000	CHDO-2005	60,519	---	---	---
HOME2002000	Home - Administration - 2002	4,290	---	---	---
HOME2003002	Home - Investor-Owned - 2003	9,515	---	---	---
HOME2005000	Home Admin Costs 2005	75,950	---	---	---
HOME2005001	Home Owner-Occupied 2005	189,416	---	---	---
HOME2005002	Home Investor-Owned 2005	96,925	---	---	---
HOME2005003	Home New Construction 2005	648,433	---	---	---
HOME2005004	Home ADDI 2005	25,000	---	---	---
HOME2005005	Home - StatEast Funding	1,172,540	---	---	---
HOME2006000	2006 Home Funds	143,819	---	---	---

Community Development Department

ORGANIZATION CODE		2005-06	2006-07		2007-08
		ACTUAL	ADOPTED	AMENDED	ADOPTED
HOME2006001	NCS - Owner Occupied	---	117,500	900,700	---
HOME2006002	NCS - Investor Owned	---	100,000	---	---
HOME2006003	NCS - New Construction	---	250,000	---	---
HOME2006004	Administration	---	52,000	---	---
HOME2007009	Home 2007 Unallocated	---	520,000	516,500	516,500
HOME2008099	2008 Home Unallocated	---	---	---	516,500
Subtotal Home Grants		2,426,407	1,039,500	1,417,200	1,033,000
Homeless Grants – SP039 CDD049900					
HESG2005001	St Joseph's Emergency Family S	9,928	---	---	---
HESG2005002	CU - Meal Dist/Community Kitchen	23,800	---	---	---
HESG2005004	Beacon-Trans Housing and Supp	3,652	---	---	---
HESG2005005	HC-Transitional Housing Program	5,000	---	---	---
HESG2005006	YWCA-Operating Costs	10,000	---	---	---
HESG2005007	City Admin	4,227	---	---	---
HESG2005009	CFI - Family ViolencEast Center	11,294	---	---	---
HESG2005010	CU - Emergency Homeless Shelter	24,506	---	---	---
HESG2005011	Iowa Homeless Youth	910	---	---	---
HESG2006001	St Joseph's Emergency Family S	15,715	13,250	10,800	---
HESG2006002	CU - Meal Dist/Community Kitchen	31,495	19,535	7,600	---
HESG2006007	City Admin	12,006	---	---	---
HESG2006009	CFI - Family ViolencEast Center	5,780	13,000	20,200	---
HESG2006010	CU - Emergency Homeless Shelter	28,053	22,000	15,900	---
HESG2006011	IHYC-Transitional Living/ Street	1,414	2,066	22,700	---
HESG2006012	CU-Transit ShuttlEast Service	5,010	8,000	---	---
HESG2006013	HHM-New Directions Shelter	12,126	12,126	17,100	---
HESG2006014	Excel Homeless Prevention	9,046	---	12,100	---
HESG2007001	St Joseph's Emergency Family S	---	---	13,500	13,500
HESG2007004	Beacon Transitional Housing and Supp	---	---	17,500	17,500
HESG2007005	HC-Transitional Housing Program	---	---	15,200	15,200
HESG2007009	HESG 2007 Unallocated	---	90,000	13,000	13,000
HESG2007010	CIS - Emergency Homeless Shelter	---	---	22,000	22,000
HESG2007011	IHYC-Transitional Living/ Street	---	---	12,000	12,000
HESG2007013	HHM - New Directions Shelter	---	---	20,000	20,000
HESG2008099	HESG - 2008 Unallocated	---	---	---	112,500
SESG2005001	Broadlawns Mental Health	23,000	---	---	---
SESG2005002	Primary Health Care	23,000	---	---	---
SESG2005003	Churches United Shelter	32,900	---	---	---
SESG2005004	Family ViolencEast Center	22,000	---	---	---
SESG2005005	Home Inc	23,000	---	---	---

Community Development Department

ORGANIZATION CODE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
SESG2005006	HouSE of Mercy	32,900	---	---
SESG2005007	Iowa Homeless Youth Centers	23,000	---	---
SESG2005008	Church United Shelter - Congregate	27,440	---	---
SESG2005009	Catholic Charities-DSM	12,000	---	---
SESG2005010	Proteus Inc	17,000	---	---
SESG2005011	Catholic Charities	23,000	---	---
SESG2005012	YMCA of Greater Des Moines	22,000	---	---
SESG2005013	YWCA of Greater Des Moines	17,000	---	---
SESG2005014	Home Connection	23,000	---	---
SESG2005015	Red Rock CAP-Ankeny	17,000	---	---
SESG2005016	Beacon of Life	32,000	---	---
SESG2005017	City of Des Moines Admin	24,858	---	---
SESG2005018	Youth Emergency ServicEast and Shelter	23,000	---	---
SESG2005021	Hawthorn Hill Ministries	17,000	---	---
SESG2005022	W Des Moines Human Services	22,000	---	---
SESG2005023	CreativEast Visions	14,100	---	---
SESG2005024	Iowa Homeless Youth- Reggie's Pl	23,000	---	---
SESG2007009	SESG 2007 Unallocated	---	500,000	---
SHPG2002008	YMCA Transitional Housing - SHP	19,764	---	---
SHPG2003002	West Des Moines Human Services - Transitional Housing	89,839	---	12,400
SHPG2003004	Primary Health CarEast - Enhancement	289,643	---	53,700
SHPG2004001	PHC Street Outreach	113,489	---	21,900
SHPG2004005	Buchanan Transitional Living Center	101,946	---	145,800
SHPG2004006	LighthouSE Transitional Living	286,264	---	200,300
SHPG2004007	American Red Cross Homeless Help line	103,878	---	---
SHPG2004010	HMIS	68,805	---	27,700
SHPG2005007	HouSE of Mercy	289,732	---	---
SHPG2005008	YMCA Transitional Housing	88,208	---	14,000
SHPG2006001	PHC Street Outreach	---	---	85,000
SHPG2006002	WDM Human Services	---	---	87,300
SHPG2006003	PHC - Homeless Helpline	---	---	75,400
SHPG2006004	PHC Enhancement	---	---	256,100
SHPG2006007	HouSE of Mercy	---	---	289,700
SHPG2006008	YMCA Transitional Housing	---	---	102,200
SHPG2006009	HouSE of Mercy - Capital Park	94,857	---	132,600
SHPG2006099	SupportivEast Housing Program 2006 Unallocated	---	750,000	---
SHPG2007099	2007 SHPG Unallocated	---	---	750,000
SPLC2004002	Shelter Plus CarEast - Anawim 2	151,973	---	188,200
SPLC2005001	Shelter Plus Care -Anawim	590,223	---	---
SPLC2006001	Shelter Plus Care - Anawim	106,407	---	159,800
SPLC2006099	Shelter Plus CarEast 2006 Unallocated	---	600,000	---
SPLC2007099	2007 Shelter Plus CarEast Unallocated	---	---	600,000
	Subtotal Homeless Grants	3,103,188	2,029,977	2,071,700
				2,243,200

Community Development Department

ORGANIZATION CODE		2005-06	2006-07		2007-08
		ACTUAL	ADOPTED	AMENDED	ADOPTED
SSBG Grants – SP042 CDD049900					
SSBG1997013	SSBG - Administration	(3,981)	---	---	---
	Subtotal SSBG Grants	<u>(3,981)</u>	---	---	---
Weatherization Grants – SP045 CDD049900					
DOEN2005001	2005 Weatherization	281,564	---	---	---
HEAP2005001	2005 Weatherization	307,910	---	---	---
MECO2005001	2005 Weatherization	134,336	---	---	---
	Subtotal Weatherization Grants	<u>723,810</u>	---	---	---
Weatherization Clearing Account – SP999 CDD049900					
WEAT1992001	Weatherization - Personnel Clearing	(32,188)	---	---	---
WEAT1992002	Weatherization - M and L Clearing	(137,227)	---	---	---
	Subtotal Weatherization Clearing Accounts	<u>(169,415)</u>	---	---	---
	Subtotal Grants	<u>16,967,848</u>	<u>10,695,694</u>	<u>11,648,660</u>	<u>10,245,700</u>
	Total Special Revenue Funds	<u><u>17,331,436</u></u>	<u><u>10,717,405</u></u>	<u><u>12,092,503</u></u>	<u><u>10,708,859</u></u>

Community Development Department

◆ **Grants Personnel**
CDD049900

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06 ACTUAL	2006-07		2007-08
		ADOPTED	AMENDED	ADOPTED
Community Action Site Supervisor	2.00	2.00	2.00	2.00
Neighborhood Inspect Assistant	2.64	2.64	3.46	3.46
Customer Service Representative	0.82	0.82	1.00	1.00
Development Zoning Inspector	---	---	1.00	1.00
Administrative Aide	1.00	1.00	1.00	1.00
Vehicle Impound Clerk	0.82	0.82	0.82	0.82
Neighborhood Inspections Supervisor	1.56	1.56	1.56	1.56
Community Services Administrator	1.00	1.00	1.00	1.00
Housing Conservation Inspector	4.00	4.00	2.00	2.00
Housing Financial Analyst	1.00	1.00	1.00	1.00
Neighborhood Inspector	8.20	8.20	8.20	8.20
Assistant Planner	2.50	2.50	2.25	2.25
Senior Housing Conservation Inspector	1.00	1.00	1.00	1.00
Energy Assistance Worker	1.00	1.00	1.00	1.00
Family Development Specialist	1.00	1.00	1.00	1.00
Neighborhood Conservation Administrator	1.00	1.00	---	---
Intermediate Clerk	1.00	1.00	1.00	1.00
Intermediate Clerk Typist	3.00	3.00	3.00	3.00
Neighborhood Development Administrator	0.90	0.90	0.90	0.90
Senior City Planner	0.64	0.64	2.10	2.10
Total Personnel	35.08	35.08	35.29	35.29