

Community Development Department


Community Development Department

Community Development Department

Departmental Summary

FUND/ACTIVITY	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
General Fund:				
Revenue				
Planning	93,124	91,150	90,650	90,650
CS - City Utility Assistance Program	297,500	297,500	297,500	297,500
Neighborhood Inspections	827,522	979,800	923,900	1,136,400
Neighborhood Planning	45	---	---	---
Permit and Development Center	104,577	96,600	76,300	82,800
Development Zoning Section	102,681	106,200	101,700	101,700
Building Inspection	1,726,864	1,909,800	1,787,500	1,837,500
Electrical Inspection	190,034	244,000	200,000	200,000
Mechanical Inspection	142,926	173,000	172,500	149,500
Plumbing Inspection	241,450	363,800	312,400	262,500
Total Revenues	3,726,723	4,261,850	3,962,450	4,158,550
Expenditure				
Administration	513,561	471,690	398,805	409,226
Planning	536,342	640,325	636,925	671,515
Metro Planning	119,209	119,209	119,209	119,209
CS - City Utility Assistance Program	297,551	297,500	297,500	297,500
Neighborhood Inspections	1,304,233	1,361,743	1,361,653	1,406,283
Neighborhood Planning	123,158	125,114	113,935	114,665
Permit and Development Center	515,702	768,447	665,947	610,707
Development Zoning Section	351,251	346,400	356,300	373,750
Building Inspection	735,768	820,139	821,554	873,694
Electrical Inspection	268,234	278,527	273,637	284,567
Mechanical Inspection	228,708	245,573	249,703	262,593
Plumbing Inspection	224,861	252,643	244,813	260,343
Total Expenditures	5,218,578	5,727,310	5,539,981	5,684,052
Subsidy	1,491,855	1,465,460	1,577,531	1,525,502
Personnel				
Administration	4.00	4.00	4.00	3.00
Planning	5.65	6.65	6.69	6.69
Neighborhood Inspections	10.96	10.96	10.96	10.96
Neighborhood Planning	1.35	1.35	1.20	1.20
Permit and Development Center	5.00	8.00	7.00	7.00
Development Zoning Section	4.00	4.00	4.00	4.00
Building Inspection	9.00	9.00	10.00	10.00
Electrical Inspection	3.00	3.00	3.00	3.00
Mechanical Inspection	2.00	2.00	2.00	2.00
Plumbing Inspection	3.00	3.00	3.00	3.00
Total Personnel	47.96	51.96	51.85	50.85
Special Revenue Funds:				
Expenditure				
Special Revenue Funds - Grants	14,184,973	13,682,009	18,372,114	17,376,561
Special Revenue Funds - Nongrant	239,385	131,043	135,508	135,543
Total Expenditures	14,424,358	13,813,052	18,507,622	17,512,104
Personnel				
Special Revenue Funds - Grants	36.04	36.04	35.15	35.15
Total Personnel	36.04	36.04	35.15	35.15
Expenditure Total	19,642,936	19,540,362	24,047,603	23,196,156
Personnel Total	84.00	88.00	87.00	86.00

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.

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	411,617	427,080	351,945	368,806
Contractual Services	36,979	36,070	38,320	36,880
Other Services and Charges	56,766	---	---	---
Commodities	6,016	3,540	3,540	3,540
Capital Outlays	2,183	5,000	5,000	---
Total Expenditure	513,561	471,690	398,805	409,226

Subsidy	513,561	471,690	398,805	409,226
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Community Development Director	1.00	1.00	1.00	1.00
Deputy 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	---
Total Full-time Permanent Employees	4.00	4.00	4.00	3.00

The FY2010 Recommended Budget includes the reduction of a Senior Clerk. This is part of the cost reduction plan to mitigate the General Fund budget shortfall in FY2010. Since this is currently a vacant position there will also be an expenditure reduction in the FY2009 Amended budget.

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	821	---	---	---
Charges for Services/User Fees	92,303	91,150	90,650	90,650
Revenue Totals	93,124	91,150	90,650	90,650

Expenditure Detail:


MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	513,772	605,670	601,510	638,770
Contractual Services	16,059	27,205	27,965	26,795
Other Services and Charges	4,000	---	---	---
Commodities	2,511	7,450	7,450	5,950
Total Expenditure	536,342	640,325	636,925	671,515

Subsidy	443,218	549,175	546,275	580,865
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Planning Administrator	1.00	1.00	1.00	1.00
Urban Designer	---	1.00	1.00	1.00
Senior City Planner	2.65	2.65	2.69	2.69
Planning Technician	2.00	2.00	2.00	2.00
Total Full-time Permanent Employees	5.65	6.65	6.69	6.69

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Contractual Services	119,209	119,209	119,209	119,209
Total Expenditure	119,209	119,209	119,209	119,209
Subsidy	119,209	119,209	119,209	119,209

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Franchise Fees	297,500	297,500	297,500	297,500
Revenue Totals	297,500	297,500	297,500	297,500

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Contractual Services	296,931	297,500	297,500	297,500
Other Services and Charges	620	---	---	---
Total Expenditure	297,551	297,500	297,500	297,500

Subsidy	51	---	---	---
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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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Payroll Interface Revenue Account	1,515	---	1,500	1,500
Licenses and Permits	10,686	8,800	10,800	10,800
Fines and Forfeitures	134,631	220,000	158,000	183,000
Charges for Services/User Fees	557,447	566,000	628,600	816,100
Other	123,243	185,000	125,000	125,000
Revenue Totals	827,522	979,800	923,900	1,136,400

As a result of a change in state law, previously unpaid rental housing code enforcement revenue will be assessed against property. This will result in a higher collection success rate beginning in the fourth quarter of FY2009.

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	994,126	1,056,515	1,048,720	1,096,610
Contractual Services	228,455	253,888	255,593	252,333
Other Services and Charges	21,144	1,600	7,600	7,600
Commodities	60,508	46,740	46,740	46,740
Capital Outlays	---	3,000	3,000	3,000
Total Expenditure	1,304,233	1,361,743	1,361,653	1,406,283

Subsidy	476,711	381,943	437,753	269,883
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
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
Neighborhood Inspect Assistant	0.54	0.54	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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Charges for Services/User Fees	45	---	---	---
Revenue Totals	45	---	---	---

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	106,965	108,300	94,500	101,750
Transfers to Other Funds	2,250	---	---	---
Contractual Services	13,866	16,239	19,110	12,340
Commodities	77	575	325	575
Total Expenditure	123,158	125,114	113,935	114,665

Subsidy	123,113	125,114	113,935	114,665
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Neighborhood Development Administrator	0.10	0.10	0.20	0.20
Assistant Planner	1.00	1.00	1.00	1.00
Senior City Planner	0.25	0.25	---	---
Total Full-time Permanent Employees	1.35	1.35	1.20	1.20

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	33,016	29,000	10,500	17,000
Charges for Services/User Fees	58,325	67,600	55,800	55,800
Use of Money and Property	13,176	---	10,000	10,000
Other	60	---	---	---
Revenue Totals	104,577	96,600	76,300	82,800

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	429,107	637,840	554,710	517,500
Contractual Services	69,682	73,532	77,162	73,132
Other Services and Charges	2,616	37,200	2,200	2,200
Commodities	12,795	15,775	15,775	15,775
Capital Outlays	1,502	4,100	16,100	2,100
Total Expenditure	515,702	768,447	665,947	610,707

Subsidy	411,125	671,847	589,647	527,907
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One FTE was eliminated in conjunction with the cost reduction plan to mitigate the General Fund budget shortfall in FY2010.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Permit & Development Administrator	1.00	1.00	1.00	1.00
Assistant Planner	1.00	2.00	2.00	2.00
Customer Service Representative	2.00	3.00	3.00	3.00
Senior Clerk	1.00	1.00	1.00	1.00
Building Inspector	---	1.00	---	---
Total Full-time Permanent Employees	5.00	8.00	7.00	7.00

A Building Inspector was transferred from the Permit and Development Center to the Building Inspection Division.

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	70,855	64,100	64,200	64,200
Charges for Services/User Fees	31,766	42,100	37,500	37,500
Other	60	---	---	---
Revenue Totals	102,681	106,200	101,700	101,700

Expenditure Detail:


MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	333,794	339,730	350,580	369,030
Contractual Services	17,007	6,670	5,720	4,720
Commodities	450	---	---	---
Total Expenditure	351,251	346,400	356,300	373,750

Subsidy	248,570	240,200	254,600	272,050
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Deputy Zoning Enforcement Officer	1.00	1.00	1.00	1.00
Development Zoning Inspector	3.00	3.00	3.00	3.00
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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	1,718,653	1,901,000	1,776,000	1,826,000
Fines and Forfeitures	6,700	800	10,000	10,000
Charges for Services/User Fees	1,792	8,000	1,500	1,500
Other	(281)	---	---	---
Revenue Totals	1,726,864	1,909,800	1,787,500	1,837,500

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	687,300	776,490	779,840	832,920
Contractual Services	47,959	38,649	40,214	39,274
Other Services and Charges	---	5,000	1,500	1,500
Commodities	509	---	---	---
Total Expenditure	735,768	820,139	821,554	873,694


Subsidy	(991,096)	(1,089,661)	(965,946)	(963,806)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Deputy Building Official	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Plans Examiner	3.00	3.00	3.00	3.00
Building Inspector	4.00	4.00	5.00	5.00
Total Full-time Permanent Employees	9.00	9.00	10.00	10.00

A Building Inspector was transferred from the Permit and Development Center to the Building Inspection Division.

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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	184,492	240,000	200,000	200,000
Fines and Forfeitures	1,367	---	---	---
Charges for Services/User Fees	4,175	4,000	---	---
Revenue Totals	190,034	244,000	200,000	200,000

Expenditure Detail:


MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	251,735	261,240	259,800	270,620
Contractual Services	16,463	17,287	13,837	13,947
Commodities	36	---	---	---
Total Expenditure	268,234	278,527	273,637	284,567

Subsidy	78,200	34,527	73,637	84,567
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	139,521	171,500	171,500	149,500
Fines and Forfeitures	2,650	500	---	---
Charges for Services/User Fees	755	1,000	1,000	---
Revenue Totals	142,926	173,000	172,500	149,500

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	222,487	238,895	244,030	256,870
Contractual Services	5,680	6,678	5,673	5,723
Other Services and Charges	541	---	---	---
Total Expenditure	228,708	245,573	249,703	262,593

Subsidy	85,782	72,573	77,203	113,093
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
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	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Licenses and Permits	237,908	360,600	309,500	262,000
Fines and Forfeitures	---	300	---	---
Charges for Services/User Fees	2,782	2,400	2,400	---
Use of Money and Property	760	500	500	500
Revenue Totals	241,450	363,800	312,400	262,500

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	206,837	235,030	228,590	243,970
Contractual Services	15,188	17,613	14,723	14,873
Other Services and Charges	2,836	---	1,500	1,500
Total Expenditure	224,861	252,643	244,813	260,343

Subsidy	(16,589)	(111,157)	(67,587)	(2,157)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
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		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
SP050 CDD980300	NDD - PS-PC Cost Center	2,794	---	---	---
SP050 CDD980400	CSD - PS-PC Cost Center	9,886	---	---	---
SP050 CDD980700	NCS - PS-PC Cost Center	1,706	---	---	---
SP060 CDD100400	LIHTC-Low Inc Hsg Tax Credit	3,173	1,500	4,000	4,000
SP716 CDD980500	Christmas Basket Project	18,760	20,000	22,000	22,000
SP749 CDD980100	Community Service Fund	1,652	1,000	1,000	1,000
SP749 CDD980110	Cooling Assistance	---	500	500	500
SP749 CDD980120	Heating Assistance	---	1,000	1,000	1,000
SP749 CDD980130	ICARE Unused Insurance Proceed	98,573	---	---	---
SP749 CDD980140	ICARE	39,750	40,000	40,000	40,000
SP749 CDD980150	Polk County WX Administration	32,218	30,000	30,000	30,000
SP749 CDD980160	United Way	21,387	500	465	500
SP836 CDD980600	Personal Pantry	---	1,000	1,000	1,000
SP857 CDD980250	Neighborhood Revitalization				
	Program Evaluation	3,888	2,500	2,500	2,500
SP863 CDD981200	Highland Park SSMID	5,598	11,887	11,887	11,887
SP864 CDD981300	Ingersol SSMID	---	21,156	21,156	21,156
	Subtotal Nongrant Special Revenue	239,385	131,043	135,508	135,543

Community Development Block Grants – SP020 CDD049900

CDBG2004034	Forest Avenue Redevelopment	29,304	130,580	115,940	115,940
CDBG2004035	DMPS - Home Remodelling				
	Project	34,623	55,600	40,000	40,000
CDBG2006014	NCS-Owner-Occupied Rehab	200,590	137,840	---	---
CDBG2006017	NCS-Investor Owned Rehab	240,999	342,740	---	---
CDBG2006018	CDD - King Irving Housing Con	227,704	488,220	462,200	287,200
CDBG2007000	Admin - Consolidated Planning	49,392	---	---	---
CDBG2007001	Admin - Monitoring	309,187	---	---	---
CDBG2007002	Admin - Neighborhood				
	Revitalization	82,712	---	---	---
CDBG2007003	Admin - ED and Planning Support	22,698	---	---	---
CDBG2007005	NID-Code Enforcement/NHBSD	494,859	---	---	---
CDBG2007007	ISED-Microenterprise Dev	11,977	---	---	---
CDBG2007011	CJM - Hansen House	15,892	---	---	---
CDBG2007013	YMCA-Operating Costs	20,000	---	---	---
CDBG2007014	NCS-Homeowner Rehab	360,475	---	43,640	43,640
CDBG2007015	NCS-Technical Assistance	33,327	---	---	---
CDBG2007016	NFC-Tool Lending Library	29,601	---	---	---
CDBG2007017	NCS-Rental Acquisition/Rehab	61,135	---	156,900	156,900
CDBG2007019	ENGR-Demolition	118,995	154,100	---	---
CDBG2007022	PW-NIRP	325,000	---	---	---
CDBG2007024	IHYC-Reggie's Place	10,000	---	---	---
CDBG2007025	Forest Site Office	104,528	---	---	---
CDBG2007027	Creative Vision-Project				
	Turnaround	25,831	---	---	---
CDBG2007029	CCI-Home Ownership Project	20,157	---	---	---
CDBG2007030	NFC-Homebuyer Education	22,642	---	---	---
CDBG2007031	PW-SCRUB	25,882	---	---	---
CDBG2007032	RTA-Opportunities Thru Trust	6,601	---	---	---

Community Development Department

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
CDBG2007033	CHDC - Special Needs Senior Home Repair	102,753	---	---	---
CDBG2007034	CDD - Forest Av Redevelopment	18,150	---	2,560	2,560
CDBG2007039	Hawthorn Hill New Directions	20,002	---	---	---
CDBG2007041	CIS - Transit Shuttle Service	11,646	---	---	---
CDBG2007042	PHC-CLINCI Oper Support	10,000	---	---	---
CDBG2007044	BLR - Bernie Lorenz Recovery	20,000	---	---	---
CDBG2007048	CIS - Community Kitchen	12,601	---	---	---
CDBG2007051	NCR Grants/Loans	164,109	---	24,020	24,020
CDBG2007099	CDBG - 2007 Unallocated	192,150	---	---	---
CDBG2008000	Admin-Consolidated Planning	57,201	224,056	53,204	---
CDBG2008001	Administration - Monitoring	246,574	137,500	309,120	---
CDBG2008002	Administration - Neighborhood Revitalization	77,734	91,035	121,146	---
CDBG2008003	Administration - ED & Plaining Support	14,610	28,500	13,390	---
CDBG2008005	NID -Code Enforcement/NHBSD	570,973	381,250	391,640	---
CDBG2008007	ISED - Microenterprise Dev	---	20,000	40,000	---
CDBG2008008	CIS - Emergency Homeless Shelter	---	25,250	---	---
CDBG2008010	CFI - Compass Project	9,981	10,000	10,019	---
CDBG2008011	CJM - Hansen House	19,500	3,000	20,500	---
CDBG2008012	HC - Transitional Housing Program	8,256	17,500	13,744	---
CDBG2008013	YWCA-Operating Costs	---	17,500	35,000	---
CDBG2008014	NCS - Homeowner Rehab	196,500	339,403	350,020	350,020
CDBG2008015	NCS - Technical Assistance	31,150	54,300	30,589	---
CDBG2008016	NFC - Tool Lending Library	15,030	25,000	34,970	---
CDBG2008017	NCS - Rental Acquisition/Rehab	90,024	203,650	249,440	249,440
CDBG2008019	Demolition	136,384	27,500	183,457	---
CDBG2008020	NCS-Homebuyer	---	---	82,000	---
CDBG2008022	NIRP	---	187,500	375,000	---
CDBG2008024	IHY C- Reggie's Place	10,000	10,000	10,000	---
CDBG2008025	CS - Site Offices	132,624	130,000	127,377	---
CDBG2008027	CV - Project Turnaround	---	25,000	50,000	---
CDBG2008029	CCI - Home Ownership Project	19,973	25,000	30,027	---
CDBG2008030	NFC - Home Buyer Education	43,190	25,000	6,810	---
CDBG2008031	SCRUB	103,799	60,000	16,201	---
CDBG2008032	DART - Opportunities Thru Transit	---	10,000	20,000	---
CDBG2008033	CHDC-SeniorWise/Home Rpr	74,764	85,000	95,236	---
CDBG2008036	IHYC - Transient Living/St Outreach	---	12,000	---	---
CDBG2008039	HHM - New Directions Shelter	19,998	---	20,002	---
CDBG2008041	CIS - Transit Shuttle Service	13,990	---	10,010	---
CDBG2008042	PHC - Clinic Operations Support	10,000	10,000	10,000	---
CDBG2008043	Beacon - Transient Housing and Support	---	17,500	---	---
CDBG2008048	CIS - Community Kitchen	31,641	17,750	8,359	---
CDBG2008049	OED Neigh Revit Loan Prgm	---	62,500	125,000	---
CDBG2008050	DSM Neighbors Resource Office	11,051	12,500	13,949	---
CDBG2008052	OED - Financial Assist Prgm	---	25,000	50,000	---
CDBG2008053	NDD-South Park Neigh Sidewalk	---	16,250	32,500	---
CDBG2008054	CDD-Polk Co Hsg Continuum	---	25,000	50,000	---
CDBG2008055	MECCA - Transitional Housing	10,000	---	10,000	---
CDBG2008099	2008 Unallocated	14,754	---	---	---

Community Development Department

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
CDBG2008800	State CDBG	---	---	2,666,700	1,333,300
CDBG2008900	NSB - Neighborhood Stabilization	---	---	650,000	1,300,000
CDBG2009000	Admin - Consolidated Planning	---	---	140,780	140,780
CDBG2009001	Admin - Monitoring	---	---	137,500	137,500
CDBG2009002	Admin - Neighborhood Revitalization	---	---	99,440	99,439
CDBG2009003	Admin - PUD	---	---	14,000	14,000
CDBG2009005	NID - Code Enforcement/NHBSD	---	---	381,250	381,250
CDBG2009007	ISED - Microenterprise Development	---	---	19,463	19,462
CDBG2009010	CFI - Compass Project	---	---	9,732	9,731
CDBG2009011	CJM - Hansen House	---	---	19,920	19,919
CDBG2009012	HC - Transitional Housing Program	---	---	9,058	9,058
CDBG2009013	YWCA -Operating Costs	---	---	8,750	8,750
CDBG2009014	NCS - Homeowner Rehab	---	---	296,990	296,990
CDBG2009015	NCS - Technical Assistance	---	---	47,517	47,517
CDBG2009016	NFC - Tool Lending Library	---	---	24,328	24,328
CDBG2009017	NCS - Rental Acquisition/Rehab	---	---	178,200	178,200
CDBG2009019	Engr - Demolition	---	---	41,358	41,358
CDBG2009022	PW - NIRP	---	---	182,461	182,461
CDBG2009024	IHYC - Reggie's Place	---	---	9,732	9,731
CDBG2009025	CS - Site Offices	---	---	126,506	126,506
CDBG2009029	CCI - Home Ownership Project	---	---	24,328	24,328
CDBG2009030	NFC - Homebuyer Education	---	---	24,328	24,328
CDBG2009031	PW - SCRUB	---	---	58,388	58,387
CDBG2009032	DART - Opportunities thru Transit	---	---	9,732	9,731
CDBG2009033	CHDC - SeniorWise/Home Rpr	---	---	82,716	82,715
CDBG2009039	HHM - New Directions Shelter	---	---	20,000	20,000
CDBG2009041	CIS - Transit Shuttle Service	---	---	12,000	12,000
CDBG2009042	PHC - Clinic Operations Support	---	---	9,732	9,731
CDBG2009048	CIS - Community Kitchen	---	---	19,523	19,523
CDBG2009049	OED Neighborhood Revitalization Loan Program	---	---	12,500	12,500
CDBG2009050	DSM Neighbors Resource Office	---	---	12,164	12,164
CDBG2009052	OED Financial Assist Program	---	---	24,328	24,328
CDBG2009054	CDD - Polk County Housing Continuum	---	---	25,000	25,000
CDBG2009055	MECCA - Transitional Housing	---	---	10,000	10,000
CDBG2009099	2009 CDBG Unallocated	---	2,448,900	---	---
CDBG2010099	2010 CDBG Unallocated	---	---	---	2,091,700
	Subtotal CDBG Grants	5,405,223	6,119,424	9,252,394	8,086,435

Community Services Block Grants – SP027 CDD049900

CSBG2007001	CSBG - 2007	384,010	---	---	---
CSBG2008001	CSBG 2008	170,084	393,750	356,779	---
CSBG2009001	CSBG 2009	---	131,250	263,432	263,432
CSBG2010001	CSBG 2010	---	---	---	395,148
DMHH2007001	Greater Des Moines Habitat for Humanity	31,823	---	---	---
DMHH2009001	Thrivent	---	---	83,333	166,666
ETAG2007001	ETA Grant	206,840	245,835	50,000	---
ICAC2000001	Embrace Iowa	11,041	8,500	8,500	8,500

Community Development Department

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
JUMP2008000	Jump Start Iowa	---	---	494,250	164,750
JUMP2008150	Jumpstart Business	---	---	164,921	54,974
PCHT2005001	Polk Co Housing Trust-New Cons	1,932	---	---	---
PCHT2006003	Polk Co Housing Trust LBP	42,985	---	---	---
PCHT2007002	Polk C Housing Trust ERL	193,505	---	---	---
PCHT2007003	Polk Co Housing Trust LBP	89,714	115,000	140,286	---
PCHT2008002	Polk County Housing Trust ERL	29,552	161,250	61,816	123,632
PCHT2008003	Polk County Housing Trust LBP	---	161,250	71,667	143,334
PCHT2009002	Polk C Housing Trust ERL	---	---	43,750	87,500
PCHT2009003	Polk C Housing Trust LBP	---	---	21,250	42,500
PERL0000001	Private ERL	---	---	10,000	10,000
UNWA1999001	United Way - 1998/99	(106)	---	---	---
UNWA2001001	United Way	22	---	---	---
UNWA2003001	United Way	32	---	---	---
UNWA2006001	United Way - 2006	---	21,000	21,000	21,000
WESE2006001	Weed and Seed	138,510	---	---	---
Subtotal CSBG Grants		1,299,944	1,237,835	1,790,984	1,481,436
Disaster Recovery Grants – SP030 CDD049900					
DRHO1993004	DR - Home - Flood Housing Replacement - 1993	340	---	---	---
Subtotal Disaster Recovery Grants		340	---	---	---
FHLB and Transition Grants – SP031 CDD049900					
FHLB2001001	Federal Home Loan Bank - 2001	33,126	---	---	---
FHLB2005001	Federal Home Loan Bank	1	---	---	---
FHLB2006001	Federal Home Loan Bank	114,991	---	82,209	---
FHLB2006003	Federal Home Loan Bank - LBP	32,658	51,250	100,290	100,289
FHLB2007003	Federal Home Loan Bank - LBP	---	102,500	---	---
FHLB2008001	Federal Home Loan Bank	---	187,500	---	---
FHLB2008003	Federal Home Loan Bank - LBP	---	125,000	---	---
TRNS2001888	Entitlement Transition	132,485	---	---	---
TRNS2001999	Transition Private	13,464	---	---	---
Subtotal FHLB & Transition Grants		326,725	466,250	182,499	100,289
Energy Grants – SP033 CDD049900					
LIHE0000001	LIHEAP DARP	26,405	---	12,539	---
LIHE0000099	LIHE Unallocated	18,930	---	---	---
LIHE2007001	LIHEAP - 2007	63,811	---	---	---
LIHE2008001	LIHEAD 2008	2,735,748	420,000	52,589	---
LIHE2008002	LIHEAP 2008 A & R	22,752	---	17,676	---
LIHE2009001	LIHEAP 2009	---	1,500,000	2,736,547	912,182
LIHE2009002	LIHEAP A & R	---	---	38,603	12,868
LIHE2010001	LIHEAP 2010	---	---	---	2,736,547
LIHE2010002	LIHEAP 2010 A&R	---	---	---	38,603
Subtotal Energy Grants		2,867,646	1,920,000	2,857,954	3,700,200

Community Development Department

ORGANIZATION CODE		2007-08 ACTUAL	2008-09		2009-10 RECOMM.
			ADOPTED	AMENDED	
Home Grants – SP036 CDD049900					
CHDO2006000	2006 CHDO	106,622	---	110,000	---
CHDO2007000	2007 CHDO	50,000	---	203,000	---
CHDO2008000	2008 CHDO	25,000	101,500	89,000	89,000
CHDO2009000	2009 CHDO	---	101,500	63,750	63,750
CHDO2010000	2010 CHDO	---	---	---	63,750
HOME2005003	Home New Construction 2005	355	---	---	---
HOME2005004	Home ADDI 2005	10,000	---	---	---
HOME2006000	2006 Home Funds	664,218	---	80,000	---
HOME2007000	Home 2007	454,950	---	503,311	---
HOME2008000	HOME 2008	48,394	580,000	494,203	494,203
HOME2008099	2008 Home Unallocated	123,201	---	---	---
HOME2009000	HOME 2009	---	580,000	361,250	361,250
HOME2010000	2010 Home	---	---	---	361,250
Subtotal Home Grants		1,482,740	1,363,000	1,904,514	1,433,203
Homeless Grants – SP039 CDD049900					
HESG2007001	St. Joseph's Emergency Family S	12,397	---	---	---
HESG2007004	Beacon Transitional Housing and Supp	17,220	---	---	---
HESG2007005	HC-Transitional Housing Program	20,973	---	---	---
HESG2007007	City Admin	3,209	---	---	---
HESG2007009	HESG 2007 Unallocated	13,000	---	---	---
HESG2007010	CIS - Emergency Homeless Shelter	13,998	---	---	---
HESG2007011	IHYC-Transitional Living/Street	12,000	---	---	---
HESG2008001	St Joseph's Emergency Family Shelter	13,231	13,500	13,769	---
HESG2008002	CIS-Community Kitchen	---	10,000	---	---
HESG2008004	Beacon of Life - Transitional Housing and Support	19,261	---	15,739	---
HESG2008005	MECCA - Transitional Housing	13,000	2,250	---	---
HESG2008007	City Administration	2,559	---	11,802	---
HESG2008009	CFI - Family Violence Center	13,000	13,000	13,000	---
HESG2008010	CIS - Emergency Homeless Shelter	31,076	---	19,424	---
HESG2008011	IHYC - Transitional Living/St Outreach	12,000	---	12,000	---
HESG2008012	CIS - Transit Shuttle Service	---	12,000	---	---
HESG2008013	HHM - New Directions Shelter	---	20,000	---	---
HESG2008014	Criminal Justice - Hansen House	---	17,000	---	---
HESG2008099	HESG - 2008 Unallocated	16,334	---	---	---
HESG2009001	St. Joseph's Emergency Family Shelter	---	---	13,500	13,500
HESG2009004	Beacon of Life - Transitional Housing & Support Services	---	---	17,030	17,029
HESG2009005	HC - Transitional Housing Program	---	---	7,972	7,971
HESG2009007	City Administration	---	---	9,750	9,750
HESG2009009	CFI - Family Violence Center	---	---	13,000	13,000
HESG2009010	CIS - Emergency Homeless Shelter	---	---	24,572	24,571
HESG2009011	IHYC - Transitional Living/St Outreach	---	---	11,678	11,677
HESG2009099	2009 HESG Unallocated	---	87,750	---	---
HESG2010099	2010 HESG Unallocated	---	---	---	97,500
SHPG2004005	Buchanan Transitional Living Center	40,509	---	---	---

Community Development Department

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
SHPG2006002	West Des Moines Human Services	968	---	---	---
SHPG2006008	YMCA Transitional Housing	29,527	---	---	---
SHPG2007001	Primary St. Outreach	83,737	---	---	---
SHPG2007002	West Des Moines Human Services	71,448	6,000	---	---
SHPG2007004	Primary Enhancement	248,280	---	---	---
SHPG2007005	Buchanan Transitional Living	57,512	41,680	40,427	---
SHPG2007006	Lighthouse Host Home	192,029	---	---	---
SHPG2007007	House of Mercy	236,765	---	---	---
SHPG2007008	YMCA Transitional House	86,379	17,000	---	---
SHPG2007009	House of Mercy-Capital Park	151,060	---	---	---
SHPG2007010	Iowa Inst comm Alliance - HMIS	2,034	---	---	---
SHPG2007011	2007 HMIS	69,793	---	40,457	---
SHPG2008001	Primary Health Care-Street Out	---	---	84,999	---
SHPG2008002	West Des Moines Human Services	---	---	69,091	6,281
SHPG2008004	Primary Health Care-Enhancemen	1,087	---	255,020	---
SHPG2008005	Buchanan Transitional Living C	---	---	57,978	41,412
SHPG2008006	Lighthouse Host Home	95,298	---	192,057	---
SHPG2008007	House of Mercy	---	---	289,732	---
SHPG2008008	YMCA Transitional Housing	---	---	85,180	17,036
SHPG2008009	House of Mercy at Capital Park	---	---	227,468	---
SHPG2008099	2008 SHPG Unallocated	---	1,427,250	---	---
SHPG2009099	2009 SHPG Unallocated	---	---	---	1,314,216
SPLC2004002	Shelter Plus Care - Anawim 2	186,640	172,800	193,627	---
SPLC2007001	Shelter Plus Care-Anawim Housi	636,932	---	---	---
SPLC2008001	Shelter Plus Care-Anawim Hsg	138,987	---	664,497	---
SPLC2008099	2005 Shelter Plus Care Unalloc	---	735,270	---	---
SPLC2009099	2009 Shelter Plus Care Unallocated	---	---	---	1,001,055
Subtotal Homeless Grants		<u>2,542,243</u>	<u>2,575,500</u>	<u>2,383,769</u>	<u>2,574,998</u>
Weatherization Grants – SP045 CDD049900					
DOEN2005001	2005 Weatherization	2,208	---	---	---
HEAP2005001	2005 Weatherization	(2,208)	---	---	---
Subtotal Weatherization Grants		---	---	---	---
Weatherization Clearing Account – SP999 CDD049900					
WEAT0000099	Weatherization Unallocated	258,326	---	---	---
WEAT1992002	Weatherization - M and L Clearing	1,786	---	---	---
Subtotal Weatherization Clearing Accounts		<u>260,112</u>	---	---	---
Subtotal Grants		<u>14,184,973</u>	<u>13,682,009</u>	<u>18,372,114</u>	<u>17,376,561</u>
Total Special Revenue Funds		<u>14,424,358</u>	<u>13,813,052</u>	<u>18,507,622</u>	<u>17,512,104</u>

Community Development Department

◆ **Grants Personnel**
CDD049900

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Community Services Administrator	1.00	1.00	1.00	1.00
Neighborhood Development Administrator	0.90	0.90	0.80	0.80
Senior City Planner	3.10	3.10	2.31	2.31
Neighborhood Inspections Supervisor	1.56	1.56	1.56	1.56
Community Action Site Supervisor	2.00	2.00	2.00	2.00
Senior Housing Conservation Inspector	1.00	1.00	1.00	1.00
Neighborhood Inspector	8.20	8.20	8.20	8.20
Housing Financial Analyst	1.00	1.00	1.00	1.00
Housing Conservation Inspector	2.00	2.00	2.00	2.00
Assistant Planner	2.00	2.00	2.00	2.00
Administrative Aide	1.00	1.00	1.00	1.00
Vehicle Impound Clerk	0.82	0.82	0.82	0.82
Energy Assistance Worker	1.00	1.00	1.00	1.00
Neighborhood Inspect Assistant	3.46	3.46	3.46	3.46
Customer Service Representative	1.00	1.00	1.00	1.00
Intermediate Clerk Typist	3.00	3.00	3.00	3.00
Family Development Specialist	3.00	3.00	3.00	3.00
Total Full-time Permanent Employees	36.04	36.04	35.15	35.15