

# HOUSING SERVICES DEPARTMENT

## Departmental Summary

FUND/ACTIVITY	2020-21	2021-22		2022-23	2023-24
	ACTUAL	ADOPTED	AMENDED	ADOPTED	PROJECTED
<b>Enterprise Funds:</b>					
<i><b>Expenditure</b></i>					
Central Office	1,035,035	1,494,524	1,402,967	1,458,715	1,482,246
Housing Services - Public Housing	2,727,301	3,182,358	3,076,585	3,105,474	3,143,360
Housing Services - Section 8	19,198,932	19,871,015	19,930,785	19,821,670	19,941,662
Total Expenditures	<u>22,961,268</u>	<u>24,547,897</u>	<u>24,410,337</u>	<u>24,385,859</u>	<u>24,567,268</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	17.00	17.00	17.00	17.00	
Total Personnel	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	
<b>Special Revenue Funds:</b>					
<i><b>Expenditure</b></i>					
Special Revenue Funds	15,465	50,000	---	---	---
Total Expenditures	<u>15,465</u>	<u>50,000</u>	<u>---</u>	<u>---</u>	<u>---</u>
Expenditure Total	<u>22,976,733</u>	<u>24,597,897</u>	<u>24,410,337</u>	<u>24,385,859</u>	<u>24,567,268</u>
Personnel Total	<u>35.00</u>	<u>35.00</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 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	907,002	1,197,491	1,091,718	1,118,768
Contractual Services	1,615,804	1,315,463	1,315,463	1,320,058
Other Services and Charges	104,006	21,221	21,221	18,465
Commodities	100,489	648,183	648,183	648,183
Total Expenditures	2,727,301	3,182,358	3,076,585	3,105,474
Subsidy	2,727,301	(114,641)	---	---

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	2.00	2.00
Senior Housing Case Manager	1.00	1.00	1.00	1.00
Housing Services Housing Case Manager	1.00	1.00	1.00	1.00
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
Housing Services Maintenance Mechanic B	---	---	1.00	1.00
Total Full-time Permanent Employees	11.00	11.00	11.00	11.00

There was a backfill of a Housing Services Maintenance Mechanic. New maintenance mechanic positions start at the B level.

# 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,207,008	1,393,451	1,453,221	1,515,524
Contractual Services	17,961,569	18,312,194	18,312,194	18,140,776
Other Services and Charges	28,651	---	---	---
Commodities	1,704	165,370	165,370	165,370
Total Expenditures	19,198,932	19,871,015	19,930,785	19,821,670
Subsidy	19,198,932	(170,662)	(110,892)	---

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	2.00	2.00	2.00	2.00
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	17.00	17.00	17.00	17.00

# 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	734,752	913,748	849,365	881,633
Contractual Services	300,283	166,042	162,348	162,348
Other Services and Charges	---	325,000	301,520	325,000
Commodities	---	89,734	89,734	89,734
Total Expenditures	1,035,035	1,494,524	1,402,967	1,458,715
Subsidy	1,035,035	361,073	---	---

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Administrator	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

# HOUSING SERVICES DEPARTMENT

## Special Revenue and Other Funds

ORGANIZATION CODE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
<b>Special Revenue Funds</b>				
<b>Grants</b>				
<b>Community Services Block Grants</b>				
Lead Based Paint Programs	1,574	50,000	---	---
Thrivent	13,891	---	---	---
Subtotal CSBG Grants	15,465	50,000	---	---
Subtotal Grants	15,465	50,000	---	---
Total Special Revenue Funds	15,465	50,000	---	---
Total Special Revenue and Other Funds	15,465	50,000	---	---

## 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**

---

