

DEPARTMENT OF HOUSING AND PROPERTY MANAGEMENT

I. MISSION STATEMENT

The Mission of the Housing Department is to develop, maintain and make available affordable housing options for all North Slope Borough residents.

II. DUTIES AND RESPONSIBILITIES

A. Central Division

Housing Central Division directs, administrates and supports the Housing Divisions of Development, Property Management and Upgrade. Housing Central assures that proper policies and procedures are in place for our divisions to effectively execute our mission.

Our goals are straight forward and revolve around three basic sets of Program Documents which address: (1) Making Units Available through Development, Acquisition and Upgrade, (2) Maximizing Occupancy of Units Available, and (3) Maintaining Units we are Responsible for

Housing Central assures Housing Dept. Staff coordinates with local, state, federal and private entities to maximize and synchronize a collective effort to achieve goals set out in these Program documents.

B. Development Division

Housing Development Division focuses on building and or acquiring units and slates them for transfer to the Property

Management Division. The Development Division is two pronged, focusing on both Public Housing and accommodating the NSB's Itinerant workforce.

This division works with local, state, federal, private, and our own internal NSB processes to maximize funding for maximum impact regarding the development of units available to NSB communities, which will include facilitating the NSB's home financing programs.

C. Property Management Division

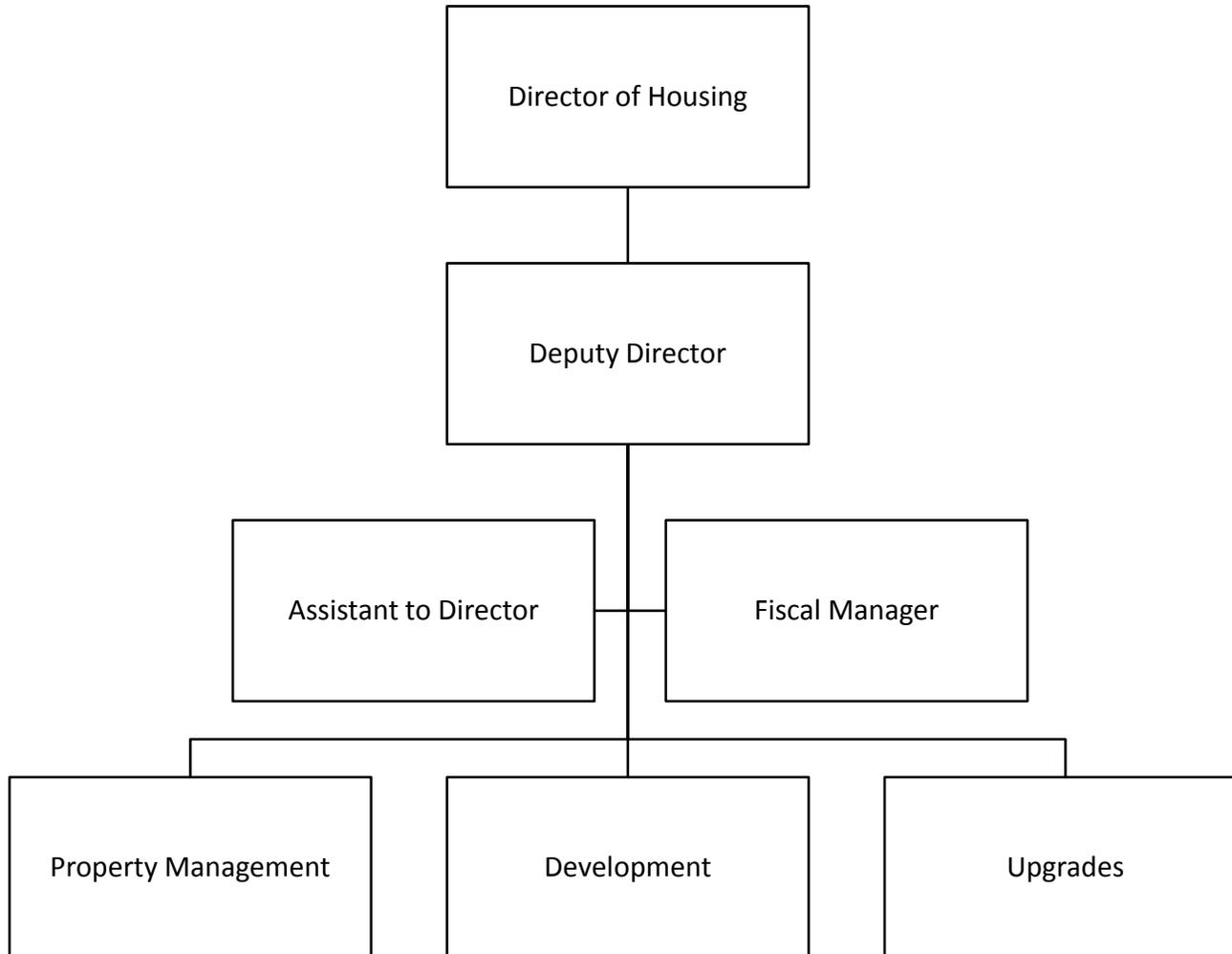
Housing Property Management Division is responsible for facilitating and maximizing a high percentage of occupancy rates of available units, accomplishing this through efficient sale\lease processes that are tailored to meet the needs of the residents of the NSB.

Housing Maintenance is a large component of the Property Management Division staff. This group will be charged with the responsibility of maintaining safe and economically efficient units which fall under NSB jurisdiction.

D. Upgrade Division

Housing Upgrade Division is responsible for working with NSB Departments, public and private property owners, and providing an avenue for desired upgrades to units, in many cases making a unit available for occupancy where it was perhaps uninhabitable or unsafe before intervention.

North Slope Borough
Department of Housing & Property Management



HOUSING
FY 2019-2020
Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE	16	9	3,060,114	1,510,379	0	0	0	0	1,510,379	(1,549,735)	(51)%
3410 - HOUSING PROPERTY MNGMT	0	6	0	784,028	20,120	0	0	0	804,148	804,148	0%
3420 - HOUSING UPGRADES	0	5	0	745,587	0	0	0	0	745,587	745,587	0%
Grand Total	16	20	3,060,114	3,039,994	20,120	0	0	0	3,060,114	0	0%

HOUSING
Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	0	184,316	1,671,564	515,586	1,876,540	12.3%	204,976
Total Permanent Overtime Wages	0	0	0	7,810	0	0.0%	0
Total Temporary Wages	0	0	0	17,315	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	824	0	0.0%	0
Total Benefits	0	110,504	1,036,370	289,898	1,163,454	12.3%	127,084
Total Personal Services	0	294,820	2,707,934	831,432	3,039,994	12.3%	332,060
6200 Contractual Services							
Total Communications	0	429	8,000	8,184	0	(100.0)%	(8,000)
Total Contributions & Municipal Support	0	1,778	0	0	0	0.0%	0
Total Maintenance Services	0	0	5,000	2,337	0	(100.0)%	(5,000)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	0	6,060	200,000	549,408	0	(100.0)%	(200,000)
Total Rents and Utilities	0	0	71,000	342,272	20,120	(71.7)%	(50,880)
Total Travel and Lodging	0	0	23,680	29,168	0	(100.0)%	(23,680)
Total Other Services & Expenses	0	0	5,000	1,905	0	(100.0)%	(5,000)
Total Contractual Services	0	8,267	312,680	933,273	20,120	(93.6)%	(292,560)
6500 Supplies							
Total Fuel	0	213	6,000	5,189	0	(100.0)%	(6,000)
Total Supplies-Buildings & Grounds	0	135	0	432,264	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	609	13,500	18,582	0	(100.0)%	(13,500)
Total Supplies	0	957	19,500	456,034	0	(100.0)%	(19,500)
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	14,842	20,000	19,055	0	(100.0)%	(20,000)
Total Equipment & Parts Under \$5,000	0	3,368	0	1,179	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	8,860	0	0.0%	0
Total Equipment & Replacement Parts	0	18,210	20,000	29,094	0	(100.0)%	(20,000)
Grand Total	0	322,254	3,060,114	2,249,834	3,060,114	0.0%	0

HOUSING CENTRAL OFFICE

3405.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	152,791	1,671,564	278,998	932,333	(739,231)	(44.2)%
Total Permanent Overtime Wages	0	0	0	4,897	0	0	0.0%
Total Temporary Wages	0	0	0	8,605	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	93,757	1,036,370	154,788	578,046	(458,324)	(44.2)%
Total Personal Services	0	246,548	2,707,934	447,289	1,510,379	(1,197,555)	(44.2)%
6200 Contractual Services							
Total Communications	0	429	8,000	8,184	0	(8,000)	(100.0)%
Total Contributions & Municipal Support	0	1,778	0	0	0	0	0.0%
Total Maintenance Services	0	0	5,000	2,337	0	(5,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	6,060	200,000	2,250	0	(200,000)	(100.0)%
Total Rents and Utilities	0	0	71,000	342,272	0	(71,000)	(100.0)%
Total Travel and Lodging	0	0	23,680	29,168	0	(23,680)	(100.0)%
Total Other Services & Expenses	0	0	5,000	1,905	0	(5,000)	(100.0)%
Total Contractual Services	0	8,267	312,680	386,115	0	(312,680)	(100.0)%
6500 Supplies							
Total Fuel	0	213	6,000	5,189	0	(6,000)	(100.0)%
Total Supplies-Buildings & Grounds	0	135	0	5,737	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	609	13,500	18,365	0	(13,500)	(100.0)%
Total Supplies	0	957	19,500	29,291	0	(19,500)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	14,842	20,000	16,641	0	(20,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	3,368	0	1,179	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	8,860	0	0	0.0%
Total Equipment & Replacement Parts	0	18,210	20,000	26,680	0	(20,000)	(100.0)%
Grand Total	0	273,982	3,060,114	889,375	1,510,379	(1,549,735)	(50.6)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Director of Housing	0	1	1	42	12	176,011	176,011	0	0.0%
Deputy Director of Administration	0	1	1	38	12	155,228	155,228	0	0.0%
Assistant to the Director	0	1	1	34	12	119,133	119,133	0	0.0%
Fiscal Manager	0	1	1	32	12	108,055	119,295	11,240	10.4%
Project Administrator	0	2	2	30	12	196,018	172,496	(23,522)	(12.0%)
Work Order Specialist	0	0	1	24	12	0	64,361	64,361	100.0%
Senior Office Specialist	0	1	1	23	12	69,654	70,211	557	0.8%
Office Specialist	0	1	1	21	12	63,180	55,598	(7,582)	(12.0%)
Facility Maintenance Specialist	0	1	0			69,654	0	(69,654)	(100.0%)
Maintenance Custodian	0	1	0			49,499	0	(49,499)	(100.0%)
Program Manager	0	2	0			226,918	0	(226,918)	(100.0%)
Weatherization Project Specialist	0	3	0			323,430	0	(323,430)	(100.0%)
Weatherization Project Superintendent	0	1	0			114,784	0	(114,784)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	16	9			1,671,564	932,333	(739,231)	(0)
Total Permanent Wages						1,671,564	932,333	(739,231)	(0)

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,036,370	578,046	(458,323)	(44.2%)
Total Benefits						1,036,370	578,046	(458,323)	(44.2%)

Total Personal Services						2,707,934	1,510,379	(1,197,554)	(44.2%)
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HOUSING CENTRAL OFFICE

3405.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,671,564	932,333	(739,231)	(44.2)
Total Permanent Wages	1,671,564	932,333	(739,231)	(44.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,036,370	578,046	(458,324)	(44.2)
Total Benefits	1,036,370	578,046	(458,324)	(44.2)
Total Personal Services	2,707,934	1,510,379	(1,197,555)	(44.2)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	0	(1,000)	(100.0)
6220 - PHONE/FAX/MODEM	6,000	0	(6,000)	(100.0)
6225 - POSTAGE	1,000	0	(1,000)	(100.0)
Total Communications	8,000	0	(8,000)	(100.0)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	0	(5,000)	(100.0)
Total Maintenance Services	5,000	0	(5,000)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	200,000	0	(200,000)	(100.0)
Total Professional Services	200,000	0	(200,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	0	(6,000)	(100.0)
6389 - OTHER RENTS & UTILITIES	65,000	0	(65,000)	(100.0)
Total Rents and Utilities	71,000	0	(71,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,560	0	(15,560)	(100.0)
6415 - PER DIEM	2,340	0	(2,340)	(100.0)
6420 - LODGING	5,780	0	(5,780)	(100.0)
Total Travel and Lodging	23,680	0	(23,680)	(100.0)

HOUSING CENTRAL OFFICE

3405.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
Total Other Services & Expenses	5,000	0	(5,000)	(100.0)
Total Contractual Services	312,680	0	(312,680)	(100.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	0	(6,000)	(100.0)
Total Fuel	6,000	0	(6,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	2,000	0	(2,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	13,500	0	(13,500)	(100.0)
Total Supplies	19,500	0	(19,500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	0	(10,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	10,000	0	(10,000)	(100.0)
Total New Equipment Under \$5,000	20,000	0	(20,000)	(100.0)
Total Equipment & Replacement Parts	20,000	0	(20,000)	(100.0)
Grand Total	3,060,114	1,510,379	(1,549,735)	(50.6)

HOUSING PROPERTY MANAGEMENT

3410.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	483,968	483,968	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	300,060	300,060	0.0%
Total Personal Services	0	0	0	0	784,028	784,028	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	20,120	20,120	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	20,120	20,120	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	804,148	804,148	0.0%

Housing

Property Management

3410

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Program Manager	0	0	1	33	12	0	113,459	113,459	100.0%
Housing Project Superintendent	0	0	1	32	12	0	94,225	94,225	100.0%
Project Administrator	0	0	1	30	12	0	98,793	98,793	100.0%
Facility Maintenance Specialist	0	0	1	23	12	0	60,739	60,739	100.0%
Housing Project Specialist	0	0	2	22	12	0	116,752	116,752	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	6			0	483,968	483,968	100.0%
Total Permanent Wages						0	483,968	483,968	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	300,060	300,060	100.0%
Total Benefits						0	300,060	300,060	100.0%

Total Personal Services						0	784,028	784,028	100.0%
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HOUSING PROPERTY MANAGEMENT

3410.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	483,968	483,968	0.0
Total Permanent Wages	0	483,968	483,968	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	300,060	300,060	0.0
Total Benefits	0	300,060	300,060	0.0
Total Personal Services	0	784,028	784,028	0.0
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	15,000	15,000	0.0
6380 - WATER/SEWER	0	5,120	5,120	0.0
Total Rents and Utilities	0	20,120	20,120	0.0
Total Contractual Services	0	20,120	20,120	0.0
Grand Total	0	804,148	804,148	0.0

HOUSING UPGRADES

3420.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	460,239	460,239	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	285,348	285,348	0.0%
Total Personal Services	0	0	0	0	745,587	745,587	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	0	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	9,654	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	217	0	0	0.0%
Total Supplies	0	0	0	9,871	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	9,871	745,587	745,587	0.0%

Housing

Upgrades

3420

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Program Manager	0	0	1	33	12	0	113,459	113,459	100.0%
Housing Project Superintendent	0	0	1	32	12	0	108,922	108,922	100.0%
Buildings & Grounds Superintendent	0	0	1	30	12	0	98,009	98,009	100.0%
Project Administrator	0	0	1	30	12	0	86,249	86,249	100.0%
Housing Project Specialist	0	0	1	22	12	0	53,600	53,600	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	5			0	460,239	460,239	100.0%
Total Permanent Wages						0	460,239	460,239	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	285,348	285,348	100.0%
Total Benefits						0	285,348	285,348	100.0%

Total Personal Services						0	745,587	745,587	100.0%
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HOUSING UPGRADES

3420.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	460,239	460,239	0.0
Total Permanent Wages	0	460,239	460,239	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	285,348	285,348	0.0
Total Benefits	0	285,348	285,348	0.0
Total Personal Services	0	745,587	745,587	0.0
Grand Total	0	745,587	745,587	0.0