

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

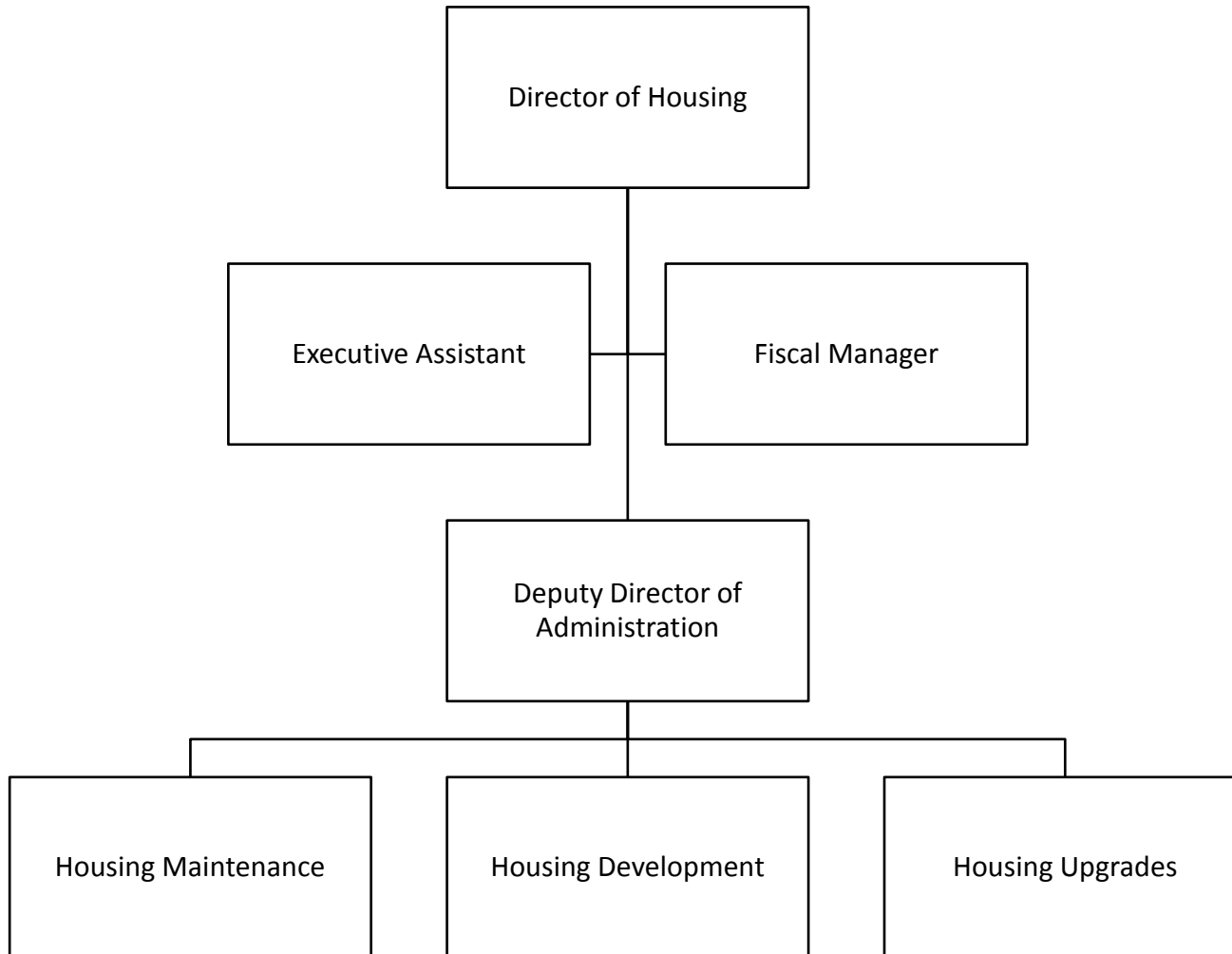
Housing Property Management Division is responsible for facilitating and maximizing a high percentage of occupancy rates of available units, accomplishing this through efficient sale\lease processes that are tailored to meet the needs of the residents of the NSB.

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.

Housing Department



HOUSING
FY 2018-2019
Operating Budget Summary

Business Unit and Division	FTE FY 17-18	FTE FY 18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE	0	16	0	2,707,934	312,680	19,500	20,000	0	3,060,114	3,060,114	100%
Grand Total	0	16	0	2,707,934	312,680	19,500	20,000	0	3,060,114	3,060,114	100%

HOUSING

Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	0	0	0	0	100.0%	1,671,564
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	0	0	0	0	100.0%	1,036,370
Total Personal Services	0	0	0	0	100.0%	2,707,934
6200 Contractual Services						
Total Communications	0	0	0	0	100.0%	8,000
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	100.0%	5,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	100.0%	200,000
Total Rents and Utilities	0	0	0	0	100.0%	71,000
Total Travel and Lodging	0	0	0	0	100.0%	23,680
Total Other Services & Expenses	0	0	0	0	100.0%	5,000
Total Contractual Services	0	0	0	0	100.0%	312,680
6500 Supplies						
Total Fuel	0	0	0	0	100.0%	6,000
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	0	0	0	100.0%	13,500
Total Supplies	0	0	0	0	100.0%	19,500
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	0	0	0	0	100.0%	20,000
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	0	0	0	0	100.0%	20,000
Grand Total	0	0	0	0	100.0%	3,060,114

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Director of Housing	0	1	42	12	-	176,011	176,011	100.0%
Deputy Director of Administration	0	1	38	12	-	155,228	155,228	100.0%
Assistant to the Director	0	1	34	12	-	119,133	119,133	100.0%
Program Manager	0	2	33	12	-	226,918	226,918	100.0%
Fiscal Manager	0	1	32	12	-	108,055	108,055	100.0%
Weatherization Project Superintendent	0	1	32	12	-	114,784	114,784	100.0%
Project Administrator	0	2	30	12	-	196,018	196,018	100.0%
Weatherization Project Specialist	0	3	30	12	-	323,430	323,430	100.0%
Facility Maintenance Specialist	0	1	23	12	-	69,654	69,654	100.0%
Senior Office Specialist	0	1	23	12	-	69,654	69,654	100.0%
Office Specialist	0	1	21	12	-	63,180	63,180	100.0%
Maintenance Custodian	0	1	16	12	-	49,499	49,499	100.0%

6110 Permanent Wages

6111 Regular Wages	0	16			-	1,671,564	1,671,564	100.0%
Total Permanent Wages					-	1,671,564	1,671,564	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%					-	1,036,370	1,036,370	100.0%
Total Benefits					0	1,036,370	1,036,370	100.0%

Total Personal Services					0	2,707,934	2,707,934	100.0%
--------------------------------	--	--	--	--	----------	------------------	------------------	---------------

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,671,564	1,671,564	100.0
Total Permanent Wages	0	1,671,564	1,671,564	100.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	1,036,370	1,036,370	100.0
Total Benefits	0	1,036,370	1,036,370	100.0
Total Personal Services	0	2,707,934	2,707,934	100.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	1,000	1,000	100.0
6220 - PHONE/FAX/MODEM	0	6,000	6,000	100.0
6225 - POSTAGE	0	1,000	1,000	100.0
Total Communications	0	8,000	8,000	100.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	5,000	5,000	100.0
Total Maintenance Services	0	5,000	5,000	100.0
6330 Professional Services				
6359 - OTHER SERVICES	0	200,000	200,000	100.0
Total Professional Services	0	200,000	200,000	100.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	6,000	6,000	100.0
6389 - OTHER RENTS & UTILITIES	0	65,000	65,000	100.0
Total Rents and Utilities	0	71,000	71,000	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	15,560	15,560	100.0
6415 - PER DIEM	0	2,340	2,340	100.0
6420 - LODGING	0	5,780	5,780	100.0
Total Travel and Lodging	0	23,680	23,680	100.0

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	5,000	5,000	100.0
Total Other Services & Expenses	0	5,000	5,000	100.0
Total Contractual Services	0	312,680	312,680	100.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	6,000	6,000	100.0
Total Fuel	0	6,000	6,000	100.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	100.0
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	100.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	500	500	100.0
6699 - OTHER NON-BLDG SUPPLIES	0	10,000	10,000	100.0
Total Supplies-Non-Buildings & Grounds	0	13,500	13,500	100.0
Total Supplies	0	19,500	19,500	100.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	10,000	10,000	100.0
6730 - FRNTR & FRNSHGS < \$5000	0	10,000	10,000	100.0
Total New Equipment Under \$5,000	0	20,000	20,000	100.0
Total Equipment & Replacement Parts	0	20,000	20,000	100.0
Grand Total	0	3,060,114	3,060,114	100.0