

State of Alaska FY2002 Governor's Operating Budget

Department of Revenue
Alaska Housing Finance Corporation Operations
Component

Component: Alaska Housing Finance Corporation Operations

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Component Mission

To provide access to housing and the Alaska dividend.

Component Services Provided

Data in BRU

Component Goals and Strategies

Data in BRU

Key Component Issues for FY2001 – 2002

Data in BRU

Major Component Accomplishments for FY2000

Data in BRU

Statutory and Regulatory Authority

AS 18.55	Housing, Public Building, Urban Renewal, and Regional Housing Authorities
AS 18.56	Alaska Housing Finance Corporation
15 AAC 118	Health and Safety
15 AAC 150	Alaska Housing Finance Corporation
15 AAC 151	AHFC General Programs
15 AAC 152	AHFC Rural Housing
15 AAC 153	AHFC Public Housing
15 AAC 154	Grant Programs
15 AAC 155	AHFC Energy Efficiency Programs
19 AAC 69	Energy Efficiency
19 AAC 80	Housing Assistance Loan Fund
19 AAC 82	Home Ownership Assistance Program
19 AAC 83	State-Assisted Rental Housing Construction Program
19 AAC 85	Senior Citizens Housing Development Fund
19 AAC 88	Supplemental Housing Development Grants
19 AAC 89	Senior Housing Revolving Fund

Code of Federal Regulations

10 CFR 420	State Energy Conservation Plans
10 CFR 440	Weatherization Assistance for Low-income Persons
24 CFR 41	Policy and Procedures for the enforcement of standards and requirements for accessibility...
24 CFR 42	Uniform Relocation Assistance & Real Property Acquisition for federal & federally assisted ...
24 CFR 91	State & Local Housing Affordability Strategies
24 CFR 92	HOME Investment Partnerships Program

24 CFR 219 Flexible Subsidy Program - Capital Improvement Loans
24 CFR 574 Housing Opportunities for Persons with AIDS
24 CFR 575 Emergency Shelter Grants
24 CFR 576 Emergency Shelter Grants: Steward B. McKinney Homeless Assistance Act
24 CFR 582 Shelter Plus Care Program
24 CFR 583 Supportive Housing Program
24 CFR 600 Comprehensive Planning Assistance
24 CFR 850 Housing Development Grants
24 CFR 880 Section 8 Housing Assistance Payment Program for new construction
24 CFR 882 Section 8 Housing Assistance Payment Program - existing housing
24 CFR 886 Section 8 Housing Assistance Payment Program - special allocations
24 CFR 887 Housing Voucher Program
24 CFR 889 Grant Programs - Housing & Community Dev., Low- and Moderate-income Housing...
24 CFR 901 Public Housing Management Assessment Program
24 CFR 941 Public Housing Development
24 CFR 961 Drug Abuse, Drug Traffic Control, Grants Programs - Housing & Community Dev...
24 CFR 963 Public Housing - Contracting with Resident-owned businesses
24 CFR 964 Tenant Participation & Management in Public Housing
24 CFR 965 PHA-owned or leased projects - Maintenance & Operation
24 CFR 968 Comprehensive Grants Program
24 CFR 970 Public Housing Program - demolition or disposition of public housing projects
24 CFR 990 Annual Contributions for Operating Subsidy
45 CFR Subtitle B Family Self-Sufficiency Program

Alaska Housing Finance Corporation Operations

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,185.4	20,786.1	21,786.4
72000 Travel	601.9	780.5	1,040.5
73000 Contractual	10,586.0	10,773.9	11,257.8
74000 Supplies	1,772.6	1,834.1	2,580.9
75000 Equipment	398.6	222.6	234.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,450.0	615.0	630.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,994.5	35,012.2	37,530.2
Funding Sources:			
1002 Federal Receipts	17,657.6	18,866.1	20,218.6
1007 Inter-Agency Receipts	1,500.0	600.0	600.0
1061 Capital Improvement Project Receipts	1,217.5	1,457.2	1,501.1
1103 Alaska Housing Finance Corporation Receipts	13,619.4	14,088.9	15,210.5
Funding Totals	33,994.5	35,012.2	37,530.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	17,657.6	18,866.1	18,866.1	20,218.6	21,000.0
Interagency Receipts	51015	1,500.0	600.0	600.0	600.0	1,000.0
Capital Improvement Project Receipts	51200	1,217.5	1,457.2	1,457.2	1,501.1	1,600.0
AK Housing Finance Corporation Receipts	51407	13,619.4	14,088.9	14,088.9	15,210.5	16,000.0
Restricted Total		33,994.5	35,012.2	35,012.2	37,530.2	39,600.0
Total Estimated Revenues		33,994.5	35,012.2	35,012.2	37,530.2	39,600.0

Alaska Housing Finance Corporation Operations
Proposed Changes in Levels of Service for FY2002

Data in BRU

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	18,866.1	16,146.1	35,012.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	73.9	101.4	175.3
Proposed budget increases:				
-Add three PCNs & Federal funds to administer 370 new Section 8 Vouchers	0.0	300.0	0.0	300.0
-Add Federal funds to administer the Conventional Low Rent Program	0.0	724.4	0.0	724.4
-Add two PCNs for Compliance Auditors to monitor projects in the HOME and Tax Credit programs	0.0	0.0	129.0	129.0
-Add Corporate, Federal, and CIP funds to restructure the Salary Schedule	0.0	135.5	221.7	357.2
-Add Corporate funds for programs transferring from the Capital Budget to the Operating Budget	0.0	0.0	462.0	462.0
-Add Corporate and Federal funds for increases in fixed costs	0.0	118.7	251.4	370.1
FY2002 Governor	0.0	20,218.6	17,311.6	37,530.2

Alaska Housing Finance Corporation Operations

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	319	325	Annual Salaries	15,727,972
Part-time	21	20	COLA	401,118
Nonpermanent	9	9	Premium Pay	390,700
			Annual Benefits	6,347,649
			<i>Less 4.73% Vacancy Factor</i>	(1,081,039)
			Lump Sum Premium Pay	0
Totals	349	354	Total Personal Services	21,786,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	4	0	0	0	4
Accountant II	5	0	0	0	5
Accounting Assistant I	1	0	0	0	1
Accounting Assistant II	7	0	0	0	7
Accounting Assistant III	2	0	0	0	2
Admin Assistant I Trainee	2	0	0	0	2
Admin Assistant II/Courier	3	0	0	0	3
Admin Assistant II/Dispatch	1	0	0	0	1
Admin Assistant II/Reception	1	0	0	0	1
Admin Assistant III/Courier	2	0	0	0	2
Administrative Assistant I	4	0	0	0	4
Administrative Assistant II	2	0	0	0	2
Administrative Assistant III	10	0	0	0	10
Area Coordinator	1	1	1	0	3
Area Coordinator/Statewide	1	0	0	0	1
Asset Mgt/Supply Coord	1	0	0	0	1
Asset Servicing Specialist III	2	0	0	0	2
Audit Specialist I	1	0	0	0	1
Audit Specialist II	4	0	0	0	4
Budget Assistant	1	0	0	0	1
Budget Specialist I	2	0	0	0	2
Chief Admin Officer	1	0	0	0	1
Clerical Support Supervisor	1	0	0	0	1
Communication Spclst II	2	0	0	0	2
Computer Network Analyst	1	0	0	0	1
Computer Operations Spclst	1	0	0	0	1
Construction Inspector	1	2	0	1	4
Contract Management Specialist	1	0	0	0	1
Controller	1	0	0	0	1
Coord, Asset Mgt & Rec Ctr	1	0	0	0	1
Coordinator, Admin Services	1	0	0	0	1
Coordinator, Admin Support	1	0	0	0	1
Coordinator, Construction	6	0	0	0	6
Coordinator, Maintenance	1	0	0	0	1
Coordinator, Program Support	1	0	0	0	1
Custodian	5	1	1	1	8
Dep Executive Director	1	0	0	0	1
Director, Budget	1	0	0	0	1
Director, Admin Services	1	0	0	0	1

Component — Alaska Housing Finance Corporation Operations

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director, Construction	1	0	0	0	1
Director, Finance	1	0	0	0	1
Director, Housing Operations	1	0	0	0	1
Director, Internal Audit	1	0	0	0	1
Director, Mortgage Operations	1	0	0	0	1
Director, Personnel	1	0	0	0	1
Director, Planning/Prog Dev	1	0	0	0	1
Director, Public Housing	1	0	0	0	1
Director, Research/Rural D	1	0	0	0	1
Energy Specialist I	3	0	0	0	3
Energy Specialist II	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Executive Director/CEO	1	0	0	0	1
Executive Secretary-Board	1	0	0	0	1
FIC Program Supervisor	2	0	0	0	2
Finance Officer	2	0	0	0	2
Financial Analyst II	1	0	0	0	1
Financial Assistant II	1	0	0	0	1
Gateway Center Administrator	1	0	0	0	1
Grant Administrator	2	0	0	0	2
Grant Specialist	1	0	0	0	1
Grants Manager	1	0	0	0	1
Housing Admin Specialist I	1	0	0	0	1
Housing Assistant I	0	0	0	1	1
Housing Assistant II	3	1	0	2	6
Housing Assistant III	3	0	1	0	4
Housing Managemnt Spec	1	0	0	0	1
Housing Managemnt Spec I	2	0	0	0	2
Housing Program Admin Sup	1	0	0	0	1
Housing Program Spclst I	0	2	0	1	3
Housing Program Spclst II	17	3	4	5	29
Housing Program Spclst III	0	0	0	7	7
Housing Program Spclst III/FSS	0	0	1	0	1
Housing Program Spclst IV	0	1	0	3	4
Housing Specialist	1	0	0	0	1
Information Sys Trainer	1	0	0	0	1
Inventory Specialist	1	0	0	0	1
IS PC Programmer	1	0	0	0	1
IS Web Programmer Analyst	1	0	0	0	1
Laborer	11	4	2	12	29
Lead Mechanic	4	1	1	1	7
Lead Mechanic/Prev Maint	1	0	0	0	1
Legislative Liaison	1	0	0	0	1
Loan Closing Specialist	1	0	0	0	1
Loan Examiner	0	0	0	3	3
Loan Underwriter I	3	0	0	0	3
Loan Underwriter II	1	0	0	0	1
Loan Underwriter Supervisor	1	0	0	0	1
Loan Underwriter Trainee	1	0	0	0	1
Maintenance Mechanic	12	3	3	10	28
Management Specialist I	4	0	0	0	4
Management Specialist II	1	0	0	0	1
Management Specialist III	1	0	0	0	1
Manager, Accting Operations	1	0	0	0	1
Manager, Asset Management	1	0	0	0	1
Manager, Audit	1	0	0	0	1

Component — Alaska Housing Finance Corporation Operations

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Manager, Budget	1	0	0	0	1
Manager, Construction	2	0	0	0	2
Manager, Contract Management	1	0	0	0	1
Manager, Financial Acct	2	0	0	0	2
Manager, Microsystems	1	0	0	0	1
Manager, Payroll	1	0	0	0	1
Manager, Procurement	1	0	0	0	1
Manager, Prog & Policy Dev	1	0	0	0	1
Manager, Risk Management	1	0	0	0	1
Manager, Servicing	1	0	0	0	1
Manager, System Operations	1	0	0	0	1
Microsystems Analyst	2	0	0	0	2
Microsystems Assistant	1	0	0	0	1
Mortgage Admin Assistant II	2	0	0	0	2
Mortgage Admin Specialist	1	0	0	0	1
Mortgage Admin Supervisor	1	0	0	0	1
Mortgage Admin Technician	1	0	0	0	1
Mortgage Assistant II	1	0	0	0	1
Mortgage Field Coordinator	1	0	0	0	1
Mortgage Outreach Spec II	2	0	0	0	2
Mortgage Project Specialist	1	0	0	0	1
Mortgage Specialist	1	0	0	0	1
Multi-Family Underwriting Sup	1	0	0	0	1
Officer, Corp Communicatns	1	0	0	0	1
Officer, Financial Reporting	1	0	0	0	1
Officer, Information System	1	0	0	0	1
Officer, Mortgage Projects	1	0	0	0	1
Officer, Procurement	1	0	0	0	1
Officer, Research & Rural Dev	1	0	0	0	1
Officer, Rural Loans	1	0	0	0	1
Officer, Servicing	1	0	0	0	1
Personnel Assistant	1	0	0	0	1
Personnel Spec/Labor Rel Rep	1	0	0	0	1
Personnel Specialist	1	0	0	0	1
Planner I	3	0	0	0	3
Planner II	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Procurement Specialist III	4	0	0	0	4
Program Administrator-Res Svcs	2	0	0	0	2
Projects Coordinator	1	0	0	0	1
Property Compliance Specialist	1	0	0	0	1
Research Analyst	1	0	0	0	1
Risk Management Spec I	1	0	0	0	1
Rural Development Spec	0	1	0	0	1
Senior Finance Officer	1	0	0	0	1
Senior System Analyst	4	0	0	0	4
Servicing Specialist II	3	0	0	0	3
Servicing Specialist III	4	0	0	0	4
Special Assistant	1	0	0	0	1
Special Asst/Communications	1	0	0	0	1
Special Asst/Research & Rural	1	0	0	0	1
Special Property Manager	0	0	0	1	1
Student Hire	6	1	2	0	9
Supplemental Hsg Coordinator	1	0	0	0	1
System Operator II	1	0	0	0	1
System Programmer Analyst	2	0	0	0	2

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Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	269	21	16	48	354