

Housing And Community Development

HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	2,104,067	2,140,843	1,676,809	1,737,672	-18.8%
Supplies and Services	4,386,165	4,251,766	4,299,855	4,626,349	8.8%
Machinery and Equipment	115,939	45,292	26,003	55,533	22.6%
Administrative Overhead	160,209	197,957	197,957	223,718	13.0%
Transfer for Audit/Insurance/Legal	820	820	820	820	0.0%
Total	6,767,200	6,636,678	6,201,444	6,644,092	0.1%
Revenue					
Rental Housing Revenues	152,829	150,947	150,947	413,850	174.2%
Circles Initiative	48,593	51,500	51,500	45,500	-11.7%
Miscellaneous	1,275	-	-	850	0.0%
Federal Building Lease Revenue	335,793	332,608	332,608	336,589	1.2%
RRP Repayments/HOME Grant	43,106	19,000	42,911	15,000	-21.1%
Healthy Homes Grant	162,469	190,618	-	-	0.0%
Continuum of Care Grant	105,158	102,115	102,115	75,103	-26.5%
Lead Paint Grant	369,968	388,249	-	-	0.0%
Section 8	4,343,762	3,948,000	3,895,551	4,505,926	14.1%
CDBG Charges	737,151	742,560	743,537	615,738	-17.1%
Total Resources	6,300,104	5,925,597	5,319,169	6,008,556	1.4%
Property Tax Support	467,096	711,081	882,275	635,536	-10.6%
Percent Self Supporting	93.1%	89.3%	85.8%	90.4%	
Personnel - Authorized FTE	27.75	26.00	22.50	21.00	

SAFE AND HEALTHY HOMES SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	742,160	785,723	380,496	379,599	-51.7%
Supplies and Services	175,109	202,319	103,715	91,924	-54.6%
Machinery and Equipment	<u>86,156</u>	<u>42,669</u>	<u>42,924</u>	<u>38,864</u>	-8.9%
Total	1,003,425	1,030,711	527,135	510,387	-50.5%
Revenue					
Rental Housing Revenues	152,829	150,947	150,947	413,850	174.2%
Healthy Homes Grant Charges	162,469	190,618	-	-	0.0%
Lead Paint Grant Charges	369,968	388,249	-	-	0.0%
CDBG Charges	<u>184,460</u>	<u>189,605</u>	<u>191,541</u>	<u>88,140</u>	-53.5%
Total Resources	869,726	919,419	342,488	501,990	-45.4%
Property Tax Support	133,699	111,292	184,647	8,397	-92.5%
Percent Self Supporting	86.7%	89.2%	65.0%	98.4%	
Personnel - Authorized FTE	9.20	9.20	6.70	4.20	
* Includes Code Enforcement; Housing Inspections; Fees & Licensing; Lead Hazard Reduction; and Healthy Homes Production					

NEIGHBORHOOD REVITALIZATION SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	316,208	325,693	325,054	324,148	-0.5%
Supplies and Services	69,197	54,927	82,629	49,704	-9.5%
Machinery and Equipment	<u>25,431</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total	410,836	380,620	407,683	373,852	-1.8%
Revenue					
CDBG Charges	369,676	359,990	359,351	358,852	-0.3%
RRP Repayments/HOME Grant	<u>43,106</u>	<u>19,000</u>	<u>42,911</u>	<u>15,000</u>	-21.1%
Total Resources	412,782	378,990	402,262	373,852	-1.4%
Property Tax Support	(1,946)	1,630	5,421	-	0.0%
Percent Self Supporting	100.5%	99.6%	98.7%	100.0%	
Personnel - Authorized FTE	4.00	4.00	4.00	4.00	
* Includes Homeowner Rehabilitation and HOME Workshop					

SUSTAINABLE LIVING SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	846,571	822,155	820,500	825,353	0.4%
Supplies and Services	3,852,802	3,708,598	3,746,098	4,202,186	13.3%
Machinery and Equipment	2,202	2,623	22,249	15,969	508.8%
Transfer for Legal	820	820	820	820	0.0%
Total	4,702,395	4,534,196	4,589,667	5,044,328	11.3%
Revenue					
Dubuque Works Grant	31,000	39,500	39,500	39,500	0.0%
Program Fees	17,593	12,000	12,000	6,000	-50.0%
Continuum of Care	105,158	102,115	102,115	75,103	-26.5%
Mod Rehab	70,510	72,167	72,167	76,786	6.4%
FSS Coordinator Grant	120,334	114,861	62,949	62,949	-45.2%
FSS Program Voucher	59,893	30,000	30,000	36,084	20.3%
Section 8 HAP Payments	3,649,268	3,324,230	3,324,230	3,854,090	15.9%
Section 8 Admin Fee	432,744	400,597	400,597	470,126	17.4%
Section 8 Misc. Revenue	11,013	6,145	6,145	5,891	-4.1%
Total Resources	4,497,513	4,101,615	4,049,703	4,626,529	12.8%
Property Tax Support	204,882	432,581	539,964	417,799	-3.4%
Percent Self Supporting	95.6%	90.5%	88.2%	91.7%	
Personnel - Authorized FTE	12.80	11.05	11.05	11.05	
* Includes Assisted Housing; Continuum of Care; Family Self-Sufficiency; and Circles					

HOUSING ADMINISTRATION

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	199,129	207,272	206,535	208,572	0.6%
Supplies and Services	91,466	116,174	192,964	85,536	-26.4%
Machinery and Equipment	1,950	-	-	700	0.0%
Total	292,545	323,446	399,499	294,808	-8.9%
Revenue					
Miscellaneous	1,275	-	-	850	0.0%
CDBG Charges	183,015	192,965	192,645	168,746	-12.6%
Total Resources	184,290	192,965	192,645	169,596	-12.1%
Property Tax Support	108,255	130,481	206,854	125,212	-4.0%
Percent Self Supporting	63.0%	59.7%	48.2%	57.5%	
Personnel - Authorized FTE	1.75	1.75	1.75	1.75	
* Includes Housing Director and Community Development Specialist					

HISTORIC FEDERAL BUILDING MAINTENANCE SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Supplies and Services	197,592	169,268	177,400	196,999	11.0%
Machinery and Equipment	200	-	-	-	
Administrative Overhead	<u>160,209</u>	<u>197,957</u>	<u>197,957</u>	<u>223,718</u>	<u>13.0%</u>
Total	358,001	367,225	375,357	420,717	12.1%
Historic Fed. Bldg Leases	330,933	320,608	320,608	320,608	0.0%
General Reimbursements	<u>4,860</u>	<u>12,000</u>	<u>12,000</u>	<u>15,981</u>	<u>33.2%</u>
Total Resources	335,793	332,608	332,608	336,589	1.2%
Federal Building Surplus (Deficit)	(22,208)	(34,617)	(42,749)	(84,128)	96.8%
Percent Self Supporting	93.8%	90.6%	88.6%	80.0%	

Improvement Package Summary

1 of 10

This improvement package would fund two Family Self-Sufficiency (FSS) Coordinator positions with General Funds instead of Section 8 funds due to not receiving a HUD grant in FY 2015. These positions were previously funded with FSS Coordinator grants through the Federal Housing and Urban Development Department. During HUD's Fiscal Year 2014, funding for salaries of program coordinators, HUD combined the funding availability for Housing Choice Voucher and Public Housing FSS Coordinators. Limited funds were available with HUD noting that they will only fund applicants currently administering an FSS Program that previously had received a grant. Only if funding remained after the awards of currently funded positions, would HUD consider funding for new positions not previously funded. The City received funding from HUD for one FSS Coordinator position in FY 2015. All Public Housing Authorities (PHA) must enter into five-year contracts with new families on an ongoing basis. The contract spells out the terms and conditions governing participation and the responsibilities of both the PHA and the individual/family. The Housing Department employed three FSS Coordinators in FY 2015 to work with 127 individuals/families. Ninety-four percent (94%) of the outstanding FSS contracts do not expire until Calendar Year 2016 or later.

The objective of the FSS program is to enable participating low-income individuals/families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. Under the FSS program, individuals/families are provided opportunities for education, job training, transportation, child care, employment, financial literacy, counseling and other forms of assistance, while living in assisted housing units, so they can obtain skills necessary to achieve self-sufficiency.

As required by the FSS statute and regulations, each FSS program reflects local needs and resources. An FSS program coordinator ensures that program participants are linked to the supportive services they need to achieve self-sufficiency. In addition to working directly with families, an FSS Program Coordinator is responsible for building partnerships with employers and service providers in the community to help participants obtain jobs and services. FSS Program Coordinators must ensure that the services included in contracts of participation of program participants are provided on a regular,

ongoing and satisfactory basis, that participants are fulfilling their responsibilities under the contracts and that FSS escrow accounts are established and properly maintained for eligible families.

Despite many barriers and variables, the majority of families begin to earn FSS escrow credits during the term of their FSS contracts based on increases in their earned income after entering the FSS program. The FSS program provides critical tools that can be used by communities to help families develop new skills that will lead to economic self-sufficiency. Many families participating in FSS have achieved stable employment which has made it possible for them to become homeowners or move to other non-assisted rental housing. HUD funding in future years will rely on the number of families with escrow accounts as a performance measure.

This request assists the City of Dubuque in achieving outcomes based upon City Council Goals and Priorities including planned and managed growth, partnering for a better Dubuque, economic prosperity and social/cultural vibrancy. Additionally, FSS advances social equity and inclusion; therefore, contributing to a more sustainable community.

Related Cost: \$130,147 Tax Funds – Recurring
Property Tax Impact: +\$.0577/+.52%
Activity: Assisted Housing

Recommend - Yes

2 of 10

This improvement package would fund a full-time Circles® Coordinator position at GE-29B. The Circles® Initiative is a great example of one of the largest community meetings with one of the largest volunteer efforts with the City of Dubuque. The Circles® Initiative has a proven track record of involving citizens at all levels; therefore, this position is vital to City initiatives and on-going efforts. The Circles® Coordinator's primary role is to implement, maintain and grow the Circles® Initiative and all its components. The Coordinator will be responsible for recruitment, screening, training, and retention of Circles® Leaders and Allies. In addition, the Coordinator will be responsible for conducting intake interviews and strength-based assessments for all Circle® community members, assisting with identifying and securing grant funds to grow the program, preparation of all required reports, liaison and network with community groups and organizations, overseeing all aspects of the Circles® Program. The Coordinator will supervise the Circles® Coach position, AmeriCorps VISTA, Partner in Learning positions and all Circle® community members.

The Coordinator will take an active role in community organizing, information-sharing, strategic networking, training and supporting volunteers, and creating and implementing a sustainability plan for the success of the Dubuque Circles® Initiative. The Coordinator will effectively and professionally represent the Agency to the general public, guests, volunteers, media representatives, and others. The Circles® Coordinator will support the Guiding Coalition, an action group of community volunteers, in developing the resources needed to effectively implement the Circles® Initiative and create impactful change in the Dubuque community.

The City of Dubuque is the lead organization for the Dubuque Circles® Initiative, and the Coordinator will serve as the initial point of contact for the Initiative, as well as the City staff directly involved with the Guiding Coalition to facilitate their responsibilities, activities, and informed recommendations for the advancement of the Initiative. The Coordinator will also be responsible for account information on Circles® expenditures/revenues in order to satisfy funders/donors, and budget tracking, as well as the chief development officer for the Initiative, attend Board meetings, maintain Board Member records, minutes and correspondence. The Coordinator will engage the community in supporting Circles® by providing enough resources, volunteers, and jobs to transition individuals experiencing poverty into economic stability. A successful Coordinator will have the skills to bridge class lines in recruiting, training, and retaining middle-class and wealthy community members to work collaboratively and colloquially with low-income Circles® members. The Coordinator will engage the community at the

micro- and macro-levels to address systemic barriers that make it difficult for people to transition and maintain a lifestyle out of poverty.

This request falls within the City Council Goals of Partnering for a Better Dubuque, Economic Prosperity and Social/Cultural Vibrancy. Circles® Initiative has expanded and has the potential of obtaining more donations/grants/funding with a full-time Coordinator for future revenue and program expansion.

Related Cost: \$68,073 Tax Funds – Recurring
Property Tax Impact: +\$.0302/+.27%
Activity: Circles Program

Recommend - No

3 of 10

This request would provide funding for a full-time Housing Inspector (OE-17B). Over the last few years, approximately 1500 new rental units have been licensed in Dubuque. It is expected growth will continue with 125 to 200 additional rental licenses issued each year. In order to maintain the five year inspection cycle for licensed rentals, the department must create additional efficiencies and add staff.

The Housing Inspector position would allow the department to provide the quality inspection services that meets the City Council's high priority goal to improve Housing Code and inspections. These inspections are vital to protect public health, safety and quality of life for all citizens in the City of Dubuque.

Related Cost: \$78,998 Tax Funds –Recurring
Property Tax Impact: +\$.0350/+.32%
Activity: General Housing Inspection

Recommend - No

4 of 10

This request would provide funding for support for the Continuum of Care Special Needs Assistance Program formerly known as the Shelter Plus Care. This program provides rental assistance and supportive services to disabled/homeless individuals/families. These funds would be used to support a purchase of services contract with Project Concern as the sub-recipient under the HUD contract. The program promotes community-wide commitment to the goal of ending homelessness and optimizes self-sufficiency among participants. This program is defined as permanent supportive housing with the requirement to provide supportive case management to each household.

Under the direction of Project Concern's Executive Director, the Supportive Services Coordinator works with clients, community agencies and the public. This position is full-time and requires a well-developed understanding of the human services field and interpersonal relationships, particularly in the area of mental health, disabilities and homelessness. The funds requested are for half of the cost of the position with Project Concern contributing the balance.

Essential Functions Include: 1) Complete an initial assessment of individuals or families that are homeless and have mental health or substance disabilities to determine eligibility; 2) Monitor and document client progress once entered into the program; 3) Provide Case management for clients; 4) Maintain Waiting List; 5) Assist clients in receiving supportive services and document accordingly; 6) Complete training and certification to be able to input into the HMIS (Service Point); 7) Support ongoing data collection and analysis; 8) Be knowledgeable about mental health disorders and demonstrate the ability to work with individuals with a variety of disabilities; 9) Participate in regular meetings of the Homeless Advisory Council; 10) Maintain confidentiality of clients served; 11) Maintain relationships with landlords that work with the program; 12) Participate in Point in Time Counts with other community agencies; 13) Be instrumental in educating the community and public regarding this

program; 14) Coordinate with the City of Dubuque Housing Department to maintain compliance with grant requirements and completion of HUD documentation, such as the Annual Performance Report; 15) Track time spent by client and activity for grant purposes; 16) Provide outreach as needed to recruit chronically homeless people for the program; 17) Coordinate with the Homeless Coordinator and Information and Referral Specialist to meet client needs; 18) Locate suitable dwelling units within the community and negotiate rents with the property owner; and 19) Approves and enters into lease agreements with property owners and occupancy agreements with clients

Related Cost: \$16,833 Tax Funds – Recurring
Property Tax Impact: +\$.0075/+.07%
Activity: Assisted Housing

Recommend - Yes

5 of 10

This request would fund customer service training for the staff of the Housing & Community Development Department. The goal of training is to provide a better, consistent experience for citizens when engaging the department. The training will be selected to provide information on how to approach citizens in a welcoming way, identify and understand citizen’s needs, present solutions for the citizen to immediately address their need, listen and respond to further concerns, and end the interaction on a positive note with encouragement to contact us for further assistance.

The additional training directly relates to the five-year organizational goal to be financially responsible City Government and High Performance Organization. Citizens expect a lot from their local government and effective customer service makes a huge impact and can be a tool to restore faith and build relationships with government. The Housing & Community Development Department has several front-line employees that work in enforcement, added customer service skills will increase access to programs and resources, decrease complaints to department manager, and increase overall effectiveness of program.

Related Cost: \$3,500 Tax Funds – Recurring
Property Tax Impact: +\$.0016/+.01%
Activity: Housing Administration

Recommend - No

6 of 10

This request would provide funding for additional training for Housing Inspectors. The training will consist of HUD’s Housing Quality Standard Inspector training and Certification for the International Property Maintenance Code. The training will increase Inspector’s knowledge of housing quality standards and the regulations for federally funded programing. The goal is to cross-train all inspectors to provide a better, more consistent service to residents, property owners, and citizens requesting information on rental property.

If funded, this improvement package would support the City Council goals priority of Housing Code and Inspections by ensuring that required Section 8 inspections are in accordance to HUD guidelines an implemented code changes would follow HQS requirements.

Related Cost: \$2,200 Tax Funds – Recurring
Property Tax Impact: +\$.0010/+.01%
Activity: Housing Inspections

Recommend - Yes

7 of 10

This improvement package would fund a full-time Assisted Housing Specialist (GE-27B) to assist with case management. The Housing Department administers the Federal Housing and Urban Development assisted housing programs as the designated Public Housing Authority (PHA). Individuals and families are provided with the housing assistance that enables them to find suitable housing. The PHA enters

into a contract with the property owner to provide housing assistance payments on behalf of the individual or family. The PHA must re-examine the individual or family income and composition at least annually and must ensure each unit meets minimum housing code. Additionally whenever an individual or family income changes the assisted portion of the rent must be adjusted or whenever the property owner seeks an increase in rent amounts. There are currently two caseworkers and one supervisor/caseworker. One caseworker has 350 active Housing Choice Voucher (HCV) participants to manage; one caseworker has 373 active HCV participants to manage; and one supervisor/caseworker has 148 active HCV participants to manage. Additionally there are 14 Mod Rehab (project based assistance) cases to manage -split between 3 persons; 15 Continuum of Care Special Needs Assessment clients (calculates rental assistance, monitors inspections, verifies proper documents are received); 15 Portability Vouchers (Port out to other Housing Agencies) managed; 36 HCV vouchers issued that have submitted documents to lease a unit and are in the process of having their selected units inspected; and 126 outstanding Vouchers issued to monitor.

Duties of each caseworker include calculating housing assistance payments, including initial occupancy, interim changes and unit changes; verification and tracking of all unit inspections; assisting clients with their search for a dwelling unit; performing rent reasonableness test for new units and units with an increased amount of rent; perform annual re-examinations including re-verifying all income, assets and allowances; process all unit changes including ordering inspections, verifications and calculations of rent, preparation of leases/contracts, determining if requested rent is reasonable; assisting clients with portability requests, monitoring and reporting termination of benefits; tracking and monitoring all voucher issuance clients; reviews all leases and prepares contracts, responds to all phone calls to assist clients-answering questions, making necessary referrals and advises clients in individual circumstances whenever possible; and maintaining all reports, files and computer entries necessary for all clients.

City Council goals affected by this decision include Planned and Managed Growth (choice of livable neighborhoods, quality services to residents, opportunities within Dubuque); Partnering for a Better Dubuque; Economic Prosperity (stabilizes basic need so clients can active greater goals and opportunities); Environmental Integrity (healthy living environments); and Social/Cultural Vibrancy

Related Cost: \$62,537 Tax Funds – Recurring
Property Tax Impact: +\$.0277/+.25%
Activity: Assisted Housing

Recommend - No

8 of 10

This improvement package would provide funds uniforms for front office staff and Assisted Housing employees. The employees working in these positions are visible in the community and should be identified as employees for Housing & Community Development Department when attending community functions.

Related Cost: \$163 Tax Funds – Recurring Bi-Annually
Related Cost: \$ 38 CDBG Funds – Recurring Bi-Annually
Total Cost: \$201
Property Tax Impact: +\$.0001/+.00%
Activity: Housing Inspection/Rehab/Assisted Housing

Recommend - No

9 of 10

This improvement package would provide funds to purchase a computer tablet for the Assisted Housing Supervisor to perform work more effectively in daily operations and in the community. This position requires frequent work in the field, planning and community meetings, travel and conference attendance. The computer tablet would allow staff to perform and respond to urgent issues when out in

the community. The improved service would allow access to the calendar with appointments, email, and ability to maintain communication for a more effective work practice.

This request supports the City's goal for a Sustainable Dubuque and the objective for Environmental Ecological Integrity by using technology to allow sustainable practice in daily operations. The computer tablet will allow electronic access to large documents, email, agendas, and information relevant to the position. The result is a more efficient use of time and resources because staff needs access to information at all times to make decisions no matter where they are in the community. It will also eliminate the need to print large documents to take to meetings. This request also supports the goal for Financially Responsible City Government and High Performance Organization by allowing staff to promptly respond to citizen and co-worker concerns through web QA or email, access relevant information quickly and easily to make informed decisions, and gather and retain information when out in the field. Frequently, staff will attend out-of-office meetings and return to the field to type emails, notes, and correspondence relevant to the meeting. These activities could all be done in the field and improve productivity.

Related Cost: \$1,009 Tax Funds – Non-Recurring
Related Cost: \$ 480 Tax Funds – Recurring
Total Cost: \$1,489
Property Tax Impact: +\$.0007/+0.01%
Activity: Assisted Housing

Recommend - Yes

10 of 10

This improvement package would fund a laptop and a table for the printer for the Circles® program. The primary function of the laptop would be monthly training on-site for Getting Ahead participants, Circles Leaders, and volunteers. Circles® would offer monthly trainings for Allies and Circle Leaders that will strengthen relationships, communications, help break barriers and set attainable goals for self-sufficiency. The laptop will also be used for community presentations and Bridges out of Poverty trainings. These requests fall within the City Council Goals of Partnering for a Better Dubuque, Economic Prosperity and Social/Cultural Vibrancy. Circles® Initiative has partnered with government and not-for-profit partners to help bring economic prosperity to Dubuque. Circles® Initiative increases the mutual understanding, knowledge and acceptance of people from different socio-economic statuses and creates opportunities to help families move out of poverty.

Related Cost: \$2,700 Tax Funds – Non-Recurring
Related Cost: \$ 252 Tax Funds – Non-Recurring
Total Cost: \$2,952
Property Tax Impact: +\$.0013/+0.01%
Activity: Circles Program

Recommend - No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Package)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.

3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$134,160.
4. Workers' Compensation decreased from \$39,190 in FY 2015 to \$33,628 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$13,032).
5. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$19,635 is budgeted in the Housing Department (for four employees).
6. The City did not receive Family Self-Sufficiency grants for two of the three Family Self Sufficiency Coordinators and the Lead-Based Paint Control grant in FY 2015 which reduced the personnel complement as follows (-7.0 FTE): Healthy Homes Program Supervisor -1.0FTE; Lead Paint Hazard Control Program Supervisor -1.0 FTE; Healthy Homes Program Inspector - 1.0 FTE; Lead Paint Assistant -1.0 FTE; Lead Paint Inspector -1.0 FTE; and Family Self-Sufficiency Coordinator -2.0 FTE.

Supplies & Services

7. Office Supplies decreased from \$11,092 in FY 2015 to \$8,241 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$769) and the Rehab Program reducing budget based on FY14 actual (-\$2,004).
8. Uniform Purchases decreased from \$2,034 in FY 2015 to \$1,144 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$597) and General Housing Inspections decreasing the budget based on actual (-\$237).
9. Postage decreased from \$31,647 in FY 2015 to \$23,738 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$7,001).
10. Copying decreased from \$18,081 in FY 2015 to \$8,986 in FY 2016 due to switching vendors for multi-function copiers which has decreased the cost by 30% and not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$1,098).
11. Legal Notices and Ads decreased from \$14,368 in FY 2015 to \$3,479 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$11,080).
12. Promotion increased from \$7,000 in FY 2015 to \$8,803 in FY 2016 based on FY 2014 actual of \$8,418. This line item represents donations from private participants to be used to promote and empower self-sufficiency for Circle Program leaders.
13. Property Insurance increased from \$24,725 in FY 2015 to \$29,251 in FY 2016 based on FY 2015 actual plus 7%.
14. General Liability Insurance decreased from \$35,922 in FY 2015 to \$16,988 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$15,939).
15. Conferences decreased from \$26,450 in FY 2015 to \$17,658 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$8,000).

16. City Business Travel decreased from \$2,900 in FY 2015 to \$600 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$2,400).
17. Education and Training decreased from \$56,244 in FY 2015 to \$44,056 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$12,560).
18. Telephone decreased from \$10,048 in FY 2015 to \$9,088 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$2,289).
19. Property Maintenance increased from \$25,864 in FY 2015 to \$64,294 in FY 2016 due to increasing Historic Federal Building maintenance (+\$28,625) based on FY 2013 and adding property maintenance for the receivership on 445 Loras expected to end (+\$9,800).
20. Motor Vehicle Fuel decreased from \$8,357 in FY 2015 to \$6,348 in FY 2016 based on not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$1,100) plus a decrease of 20%.
21. Motor Vehicle Maintenance decreased from \$8,181 in FY 2015 to \$6,304 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$1,882) and a 10% increase in the Public Works Garage overhead rate.
22. Motor Vehicle Outsourced increased from \$2,000 in FY 2015 to \$3,000 in FY 2016 due to increasing Housing Inspection due to older cars in fleet requiring additional maintenance.
23. Mainstream Vouchers Housing Assistance Payments increased from \$120,000 in FY 2015 to \$136,320 in FY 2016. This line item represents special vouchers for disabled households only and is based on forty vouchers that are available to be used.
24. Port-Out Voucher Housing Assistance Payments increased from \$52,260 in FY 2015 to \$72,919 in FY 2016 based on FY 2014 actual \$71,489 plus 2% based on seven units per month. Housing and Urban Development regulations allow port outs to other areas when requested unless there is a freeze on the housing assistance payment subsidy amounts.
25. Port-Out Voucher Admin Fee increased from \$0 in FY 2015 to \$3,106 in FY 2016 based on FY 2014 actual \$3,106 and 15 port out vouchers per month. Whenever a voucher ports out, the City is obligated to pay the receiving Housing Authority 80% of the administrative fees for administering the voucher per Housing and Urban Development guidelines.
26. Machinery and Equipment Maintenance decreased \$22,740 in FY 2015 to \$17,756 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$5,000).
27. Special Events increased from \$13,770 in FY 2015 to \$17,080 in FY 2016 due to increased number of events and donations from community sponsors for the events. This line item includes cost of community events such as Big View events, Getting Ahead graduation and volunteer recruitment.
28. Software License increased from \$47,443 in FY 2015 to \$48,838 in FY 2016 based on a 3% increase for Emphasys Elite and Permits Plus software maintenance cost.
29. Internet Services decreased from \$2,880 in FY 2015 to \$1,944 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$1,440).
30. Port-in Voucher Assistance Payments decreased from \$52,260 in FY 2015 to \$46,317 in FY 2016 based on FY 2014 actual plus 2%. This line item is the projected housing assistance

payments for administering other Housing Agencies' vouchers within the City of Dubuque. This amount is reimbursed by the other Housing Agencies and has an offsetting revenue line item.

31. Housing Assistance Payments increased from \$3,234,218 in FY 2015 to \$3,514,419 in FY 2016 based on FY 2014 actual \$3,410,611 plus 3%.
32. Consultant Services decreased from \$27,100 in FY 2015 to \$1,714 in FY 2016 due to the FY 2015 HUD required update to the development of a consolidated plan for CDBG (-\$25,000) which is done every five years and includes a local analysis of impediment to fair housing and housing and market analysis. The next time that the plan will be updated is FY 2020.
33. Dust Wipe Testing decreased from \$26,125 in FY 2015 to \$258 in FY 2016 due to not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$24,825).
34. Audit Services decreased from \$12,900 in FY 2015 to \$7,500 in FY 2016 based on the decrease in grants that are audited in the Housing Department (Lead Paint Abatement -\$2,850 and Section 8 -\$2,850).
35. Pay to Other Agency decreased from \$101,104 in FY 2015 to \$74,151 in FY 2016 due to VISTA Partners in Learning ending in Section 8 Voucher (-\$11,600), not receiving the Lead-Based Paint Control Grant in FY 2015 (-\$19,658), and adding training center contract for Circles (+\$4,000).

Machinery & Equipment

36. Equipment replacement items include (\$54,524):

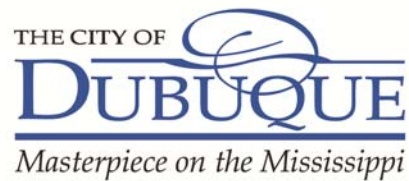
<u>CDBG Housing Inspection</u>	
(1.0) 2005 Chevy Impala	\$17,500
(0.32) Laptop	\$ 864
(0.80) Laptop	\$ 2,160
(0.80) Digital Camera	\$ 160
(0.52) Digital Camera	\$ 104
 <u>CDBG Housing Administration</u>	
(0.50) Smart Phone	\$ 200
 <u>CDBG Monitoring</u>	
(1.00) Smart Phone	\$ 400
 <u>General Housing Administration</u>	
(0.25) Smart Phone	\$ 100
 <u>Section 8 Voucher</u>	
(7.00) Computer	\$14,700
(0.25) Smart Phone	\$ 100
(0.80) Digital Camera	\$ 160
 <u>General Housing Inspection</u>	
(1.00) 2007 Chevy Malibu	\$ 17,500
(1.00) Smart Phone	\$ 400
(0.20) Digital Camera	\$ 40
(0.68) Digital Camera	\$ 136

Revenue

37. Community Development Block Grant (CDBG) revenue is received annually from the U.S. Department of Housing and Urban Development (HUD). The FY 2016 allocation is anticipated to decrease to \$954,448 (-\$19,960) based on FY 2015 actual. CDBG is used to fund eligible operating and capital improvement programs. CDBG requirements separate dollars under three categories of spending: Administration, Public Service and Uncapped. The only category that affects the general fund is spending for administration.
38. FSS Coordinator Grant decreased from \$114,861 in FY 2015 to \$62,949 in FY 2016 based on only one FSS Coordinator grant funded by HUD in FY 2015.
39. HUD Administration Fee increased from \$398,053 in FY 2015 to \$467,626 in FY 2016 and HUD Housing Assistance Payments increased from \$3,271,970 in FY 2015 to \$3,807,773 in FY 2016 based on the increased number of vouchers budgeted in FY 2015.
40. During FY 2015, housing inspection fees were increased and new inspection fees were implemented. The following are the increases and new fees:
 - Structure Annual Rental License +\$13
 - Dwelling Unit Annual Rental License +\$8
 - Rooming Unit Annual Rental License +\$7
 - New Rental Fee (CSC Inspection) \$40
 - Re-Inspection Fee for 2nd and subsequent re-inspection +\$45
 - New Dwelling Unit Inspection Fee \$70
 - New Rooming Unit Inspection Fee \$40
 - Confirmed Complaint Inspection Fee \$85

Miscellaneous

41. General Housing Inspection is 100.8% self-supporting versus the guideline of 73.1%.



To: Michael Van Milligen, City Manager; Jenny Larson, Budget Director;
Randy Peck, Personnel Manager

From: Alvin Nash, Director of Housing and Community Development

Re: Assessment of the FSS coordinators positions

Date: December 14, 2014

Simply stated, the FSS coordinators are our “cameras” into how we detect and counteract solving difficult community problems in assisting people to move forward from poverty into intercultural competence. I’d like to take a short opportunity to explain to you the importance of the FSS coordinators and their role as critical personnel addressing problems within the community, assisting families and individuals and serving as the barbarians at the gate. I wish that they were perceived at as high a level as the police department and emergency services units and therefore they would be respected as personnel who are critical to this community, unfortunately that’s not the case but I can tell you with all due respect to the police and emergency services, the FSS coordinators have emerged as the go to personnel in dealing directly with issues critical to the city of Dubuque.

The Family Self-Sufficiency Program deals with the highest percentage of African American families on housing and the highest percentage of minorities that learn about resources in the community. FSS is a tool to counter-act negative perceptions, bring positive stories and outcomes to light, and connect these families with resources they need to be successful.

“Kim moved here from Chicago. She just graduated FSS as our highest escrow earner ever, earning \$12,911.00. When she graduated, she told Hollie, “When I was first told I was earning escrow, I didn’t care too much about it. I knew that I earned it, but I figured I’d never see it. Things like this aren’t supposed to happen to people like me.” Kim is going to be a fine nurse – finally able to have a job that will pay her a living wage. While she was on FSS, she worked two jobs and went to school to accomplish her goals. (Plus she is a single mother)

There is very little positive press for our department, but the positive press we do get comes from FSS and Circles. The TH quoted you as saying “The FSS program has produced three first-time homeowners in the last two years. For as far back as we can track, that is the highest number of homeowners in the shortest period of time.” (We averaged less than one a year in the past.) Participants have earned over \$238,000 in escrow – that is federal money that goes right back into the community.

At times, FSS Coordinators act as the only advocate for participants that have knowingly or un-knowingly violated “Family Obligations” that are not laws, but could lead to their termination from the program. The family self-sufficiency coordinators facilitate those family obligations. Removing the only advocates for the S8 participants would further hamper our efforts to comply with the VCA.

On page 15 of the Letter of Findings, HUD states, “The City asserted to the Department that the changes were the result of a desire to improve administration of the program and contain costs.” FSS is a critical part of the administration of the program, the development of the program participants and the critical connection for the department to city initiatives such as Inclusive Dubuque, Project HOPE, the Campaign for Grade Level Reading, Every Child Every Promise, Career Pathway Certificates (formerly Opportunity Dubuque) and many other programs within the City contribute to a stronger and more sustainable Dubuque.

FSS Outcomes as of December 9, 2014

- 91% of FSS Graduates are no longer on City of Dubuque Housing Assistance.
- FSS Graduates have increased their earned income by 899%.
- FSS Graduates still receiving City of Dubuque Housing Assistance have increased their earned income by 325%.
- There are currently 126 FSS participants. Three of them are Homeowners while a fourth FSS participant/homeowner is waiting to move into her newly remodeled home.
- In 2014, 10 participants graduated from FSS, which is the most graduates to date.
- The highest escrow earner to date was paid \$12,911.00 in 2014.
- The current balance (as of December 2014) of all participants earning escrow is \$93,227.62.

Circles Outcomes

- Getting Ahead in a Just-Gettin’-By World has had 203 graduates since 2007.
- Since 2010, 25 Circle Leaders have been matched with Allies (volunteer community members), 15 of which are also Family Self-Sufficiency participants.
- A cohort study of 5 Circle Leaders shows that over a 24-month period, their average earned income increased from \$7,200 to \$45,112 annually.

- In the current round of Getting Ahead, 100% of participants have signed contracts to become a Circle Leader. This is the first time that all GA members have been retained to Circles.

Staff Time

Meet the Caseworkers: Cate Richter, Tracy Doyle, and their supervisor Teresa Bassler. One caseworker works 7 hours a month off the books to complete her caseload. I don't think that is legal, but they do it so they can keep up.

Caseworkers are maxed at comp-time, can no longer earn, but are unable to finish their work in a 40 hour week. We have submitted an improvement request for an additional caseworker to alleviate this workload. Removing FSS Coordinators will put an unbelievable burden on an already over-stressed work force.

The Caseworkers are carrying a caseload of about 300 tenants a piece, depending on which worker you take a look at. We are working a plan to get up to 1,063 vouchers, so the burden will only get higher. The City added a Corporal position to act as a Section 8 Housing Investigator to relieve the burden of investigating program violations.

Meet the FSS Coordinators: Maddy Cairney, Hollie Ohnesorge, and Ericka Lessears.

They are the critical personnel, and our version of boots on the ground. The participants trust the FSS workers. They will go to an FSS worker with a problem before it becomes a violation. If you remove participant's access to resources, you remove their ability to self-advocate. The caseworkers do not have the time, resources, or skill-set to manage the working-relationships with people. Hollie has a degree in Social Work and Psychology. Maddy has Sociology degree and a minor in Politics. Ericka is working on her Masters. They have a skill-set few other poses in the department, and their experience with low-income individuals is invaluable.

Hollie: 80% of the time is doing caseworker duties including annual recertification's, approving units for participation, change of income verifications, change of rent requests, determining rent payments, communicating with landlord and S8 participant regarding such changes. Hollie also has facilitated the last three rounds of Getting Ahead in a Just Getting By World.

Maddy: 75% of her time working with directly with FSS participants and 25% doing caseworker duties, similar to responsibilities described above.

Ericka has about 20% of her time doing FSS, and is essential for Circles to continue functioning on a weekly basis. Ericka has just completed the academic requirements to receive her MBA. Circles has been severely understaffed for four years, FSS has made that program possible, and continues to support its growth and development through life-skills and community partnerships FSS has established.

Without the additional assistance from FSS, the caseworkers are barely able to maintain their caseload and the Circles Tuesday night event would be severely setback.

All of the FSS caseworkers are now Nan McKay Certified and they are one of the first volunteers to attend trainings, community outreach events, and resource fairs. Unfortunately, the caseworkers are not engaged in the community at that level and they have taken a beating for the reasons we made changes in the Section 8 program which resulted in the HUD findings.

The FSS Coordinators facilitate the Resident Advisory Board.

The Family Self-Sufficiency Coordinator positions are vital to the continued advancement of the Housing Choice Voucher (Section 8, or S8) program. Their services cannot be understated in the community and for S8 participants. I have also determined that the FSS coordinators play a vital role in responding to a corrective action plan to address impediments in the VCA, for example:

Impediments

1. Lack of a Diverse Stock of Accessible, affordable housing

- a. The FSS workers have built relationships with over 130 S8 participants, a large number of them minorities. They have served over 145 families this fiscal year, and even families not currently enrolled still view FSS as a resource.
- b. The FSS workers present at the Crime Free Multi-Housing training, and work with area landlords to better understand participants and their housing needs.

2. An Environment Where There are Few Minorities to Serve as Role Models

- a. FSS workers partner closely with Circles Initiative and have assisted in a community needs survey, which includes an assessment of the perceived housing needs in the community. Many S8 participants have joined the Circles Community, which meets weekly and exposes participants to a wide variety of social, economic, community building, and resource coordination. We are building role-models.
- b. FSS partners to assist participants to access job training programs, like Opportunity Dubuque. We can help support minorities moving into living-wage jobs, addressing the huge income disparity between black and white populations in Dubuque.

3. The Perception that Dubuque is not a Hospitable Community for Outsiders and Particularly Minorities to Locate

The Letter of Findings from HUD says, “Public perception was that newcomers, who are predominantly African American, and residing in the regions of Dubuque with higher concentrations of low-income residents were committing crimes at

higher rates than long-time residents of Dubuque and were gaining access to the City through Section 8”

The Family Self-Sufficiency Program is one of the first ways African American families on housing interact with and learn about resources in the community. FSS can be a tool to counter-act negative perceptions, bring positive stories and outcomes to light, and connect these families with resources they need to be successful.

4. Failure of Victims of Housing Discrimination to File Complaints

FSS Coordinators recognize and assist participants to report discrimination. Period. I am developing strategies to make it easier for victims of Housing Discrimination to report it, and FSS workers can assist to help participants identify discrimination and encourage them to file a report, without blaming the victim. It is not the victims “failure” to file, it is our failure to make it possible.

5. The lack of an Effective Deterrence for Those Who Engage in Subtle Forms of Housing Discrimination

FSS Coordinators have attended Civil Rights Training, and present at the Crime-Free Multi-Housing training to assist in educating property owners in addition to tenants about housing discrimination.

FSS workers are required to assist to Affirmatively Further Fair Housing and report these efforts to HUD.

6. The Number of Minority Home Owners in Dubuque

The program has produced three first-time homeowners in the last two years. For as far back as we can track, that is the highest number of homeowners in the shortest period of time. (We averaged less than one a year in the past.) And oh, yea. One of the home owners is a woman of color, and she and her family are awesome.

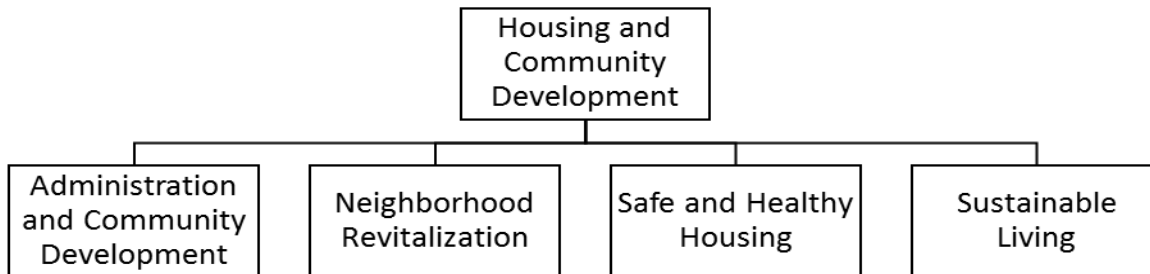
I maintain that the FSS coordinators and Circles deserve a community status alongside of Inclusive Dubuque, the Community Engagement Coordinator and Project Hope. Frankly I think they exceed most programs in directly solving our community impediments. I need all of the tools to address the Voluntary Compliance Agreement, VCA to make sure that there is a successful outcome of our compliance with HUD. The FSS coordinators are taking the lead in the rebranding of the section 8 program, as you know it is our intent to produce a national model. I realistically believe these FSS coordinators positions will help us achieve that goal and more importantly affect the lives of many people with a very measurable and quantifiable experience. we have to make decisions based on the amount of money we have to fund critical programs and the cuts we make are influenced by our perception of how critical those programs are to the city. I suggest that the FSS coordinators, given the fact that we are at a crucial stage of our social and neighborhood challenges, should be moved to the level of essential personnel.

There is an old saying that if you need something done that is really important, find somebody who is extremely busy and asked them to help. I want to go to the FSS coordinators and not ask them to go home but to do more. My request is for \$66,680 which will fund two FSS coordinators from January to June 2015, at that point, based on dismal funding projections I understand we have to make very critical financial funding decisions effective July 1, 2015. However, the Department of Housing and Community Development is part of the City team in the decision-making process and we will do everything possible to assist you and the other managers in achieving goals that are the best for the City of Dubuque.

Thank you

HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Department creates safe, healthy, affordable housing for all that promotes strong, sustainable, and inclusive communities.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Expense					
Employee Expense	2,104,067	2,140,843	1,676,809	1,737,672	-18.8%
Supplies and Services	4,386,165	4,251,766	4,299,855	4,626,349	8.8%
Machinery and Equipment	115,939	45,292	26,003	55,533	22.6%
Administrative Overhead	160,209	197,957	197,957	223,718	13.0%
Transfer for Audit/Insurance/Legal	820	820	820	820	0.0%
Total	6,767,200	6,636,678	6,201,444	6,644,092	0.1%
Revenue					
Rental Housing Revenues	152,829	150,947	150,947	413,850	174.2%
Circles Initiative	48,593	51,500	51,500	45,500	-11.7%
Miscellaneous	1,275	-	-	850	0.0%
Federal Building Lease Revenue	335,793	332,608	332,608	336,589	1.2%
RRP Repayments/HOME Grant	43,106	19,000	42,911	15,000	-21.1%
Healthy Homes Grant	162,469	190,618	-	-	0.0%
Continuum of Care Grant	105,158	102,115	102,115	75,103	-26.5%
Lead Paint Grant	369,968	388,249	-	-	0.0%
Section 8	4,343,762	3,948,000	3,895,551	4,505,926	14.1%
CDBG Charges	737,151	742,560	743,537	615,738	-17.1%
Total Resources	6,300,104	5,925,597	5,319,169	6,008,556	1.4%
Property Tax Support	467,096	711,081	882,275	635,536	-10.6%
Percent Self Supporting	93.1%	89.3%	85.8%	90.4%	
Personnel - Authorized FTE	27.75	26.00	22.50	21.00	

HOUSING AND COMMUNITY DEVELOPMENT

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PLANNING

Planning or forethought is our process for thinking about and organizing the activities required to achieve a desired goal and predicts what the future should look like.

PEOPLE

We are in the people business and are united by a culture, tradition, and a sense of community.



PARTNERSHIPS

Partnerships amplify mutual interests and how success is evaluated and distributed.

HOUSING AND COMMUNITY DEVELOPMENT

Detail by Activity

Activity: Administration and Community Development

Overview

The Department of Housing and Community Development works to revitalize neighborhoods, assist families in buying and preserving their homes and creating safe, affordable housing. We invest in affordable housing which promotes strong and inclusive communities. Furthermore, our mission is to help families build assets and create opportunity for families to live and grow in a sustainable community. Our programs help people recognize and develop their ability to organize and respond to problems and needs which they share. We provide professional assistance and financial resources to promote safe, decent affordable housing opportunities, economic vitality of communities, and sound municipal management.

The Department of Housing and Community Development has four Divisions to address most areas of community concern: Affordable and safe housing, Community Development, Neighborhood revitalization, environmental development and cultural/social development. Each division is influenced by a set of initiatives, these initiatives are executed in the form of a commission, board or committee of individuals selected to oversee policies, strategies and quality of service delivery. Board and Commissions serve as a guiding light to make sure that there is consistency with regard to the values of the department. They also allow for public scrutiny of what we do, they provide training and support to those individuals who want to be involved in public discourse and civic responsibilities. They also serve as a check and balance to fairness and a protection of civil liberties.

The Administration and Community Development Staff manages the Community Development Block Grant (CDBG) program and other federal grants through preparation and administration of the Consolidated Plan and Annual Action Plans. Staff provides financial management and reporting, conducts federally-mandated environmental reviews and assessments and coordinates projects with other departments and agencies. Staff facilitates the purchase of services grant process, and prepares and monitors agreements with contracting agencies and ensures grant compliance. Staff facilitates preparation and administration of urban revitalization plans and applications. The Department Director directs all four divisions and also manages the operating budget of the Historic Federal Building.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$650,546	\$691,151	\$715,525
Resources	\$520,083	\$525,573	\$506,185

HOUSING AND COMMUNITY DEVELOPMENT

Position Summary	
	FY 2015/16 FTE's
Housing/Community Development Director	0.75
Community Development Specialist	1.00
Total FTE's	1.75

Supporting City and Community Goals

Planned and Managed Growth

- Prepare Consolidated Plan and Annual Action Plan for Community Development Block Grant
- City of Dubuque Consolidated Plan for Housing & Community Development
- Urban Revitalization Program

Partnering for a Better Dubuque

- Accessible Curb Ramps
- Funding for Dubuque Dispute Resolution Center
- Analysis of Impediments
- Partnering to provide support for human service delivery
- Partner to provide housing opportunities
- Support the Dubuque Continuum of Care, a network of service providers responding to the needs of the City's homeless population.

Improved Connectivity – Transportation and Telecommunications

- Street Overlays in low and moderate income areas

Financially Responsible City Government and High Performance Organization

- Effective administration of CDBG entitlement
- Prepare year end Consolidated Annual Performance and Evaluation Report (CAPER)
- Effective Housing Code and Zoning Enforcement

Economic Prosperity

- Workforce Market Rate Housing
- Funding for programs promoting homeownership and home rehabilitation

Social/Cultural Vibrancy

- Community Engagement through Community Development Advisory Commission
- Purchase of Service Grant Agreements

HOUSING AND COMMUNITY DEVELOPMENT

- Funding for Information & Referral, Foster Grandparent Program, Washington Tool Library, Hills and Dales Lifetime Center, Neighborhood Recreation Programs, Opening Doors

Performance Measures

Administration and Community Development – Activity Statement

Ensure policies and plans are in place to support the housing needs of the community.

- Provide effective administration of Housing & Community Development programs and coordinate and collaborate with other departments and agencies to promote safe affordable housing.
- Provide economic, physical, environmental, community and human development opportunity in a comprehensive and coordinated fashion, incorporating broad citizen input to develop and deliver a strategic plan to meet community needs.
- Support the development and delivery of programs that increase access to community resources to promote sustainable living practices and citizen engagement.

Objective: Improve marketing and outreach promoting housing options and related services to affirmatively further fair housing.

The City of Dubuque is committed to making housing choice a reality for all citizens. The City conducts an Analysis of Impediments (AI) to identify and take appropriate action to correct barriers to fair housing. The community needs identified in the AI, Consolidated Plan, Annual Plan, and ancillary documents guide the City's efforts and resources to promote housing opportunities throughout the community.

Objective: Provide resources to facilitate the development of affordable housing through neighborhood revitalization, safe and healthy housing, and sustainable living environments.

Decent affordable housing is important to families. It fulfills a basic human need for shelter, but it also contributes to the overall strength of the community. Research has shown access to affordable housing supports strong families, is linked with better health and educational outcomes for children, and can attract and retain employees to our community. (Wardrip, Williams, and Hague, 2011)

Objective: Create sustainable living environments to increase outreach and services to families for optimum health, safety, social and human service needs.

Everyone in Dubuque should be able to enjoy easy access to the food, clothing, shelter, healthcare, education, transportation, employment, shopping, arts and culture, and resources that make Dubuque a great place to live.

HOUSING AND COMMUNITY DEVELOPMENT

Detail by Activity

Activity: Neighborhood Revitalization

Overview

Neighborhood Revitalization assists homeowners and rental property owners in rehabbing their properties to facilitate compliance with City housing code regulations, rehabilitation standards, weatherization, beautification, accessibility and lead based paint removal. Staff uses federal, state and local funds for rehabilitation of housing to revitalize neighborhoods and create affordable housing for new and existing homeowners and rental property owners. Staff facilitates rehabilitation, and, if necessary, deconstruction of derelict homes. Staff is responsible for implementation of housing improvements as part of the Washington Neighborhood Revitalization Initiative. Staff facilitates projects ranging from minor home improvements to large-scale housing rehabilitation to preserve the historic character of the neighborhood and assist new homebuyers in acquiring homes and existing homeowners in rehabilitating their properties. The Neighborhood Revitalization Programs increases community and owner pride, fosters relationships between residents and increases taxable value of their properties through renovations.

Neighborhood Revitalization: Programs and Services offered include:

- Local Housing Trust Fund Committee; strategic initiative
- Homebuyer Programs
- Rehabilitation Programs
- Washington Neighborhood Incentives Program
- Bee Branch Rehab Program
- Neighborhood Stabilization Program
- HOME Workshop

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$410,836	\$380,620	\$373,852
Resources	\$412,782	\$378,990	\$373,852
Position Summary			
	FY 2015/16 FTE's		
Rehabilitation Supervisor	1.00		
Rehabilitation Specialist	1.00		
Inspector	1.00		
Secretary	1.00		
Total FTE's	4.00		

HOUSING AND COMMUNITY DEVELOPMENT

Supporting City and Community Goals

Planned and Managed Growth

- Sale of City-owned properties
- Purchase, rehab and re-sale of properties in the Urban Revitalization District that are poorly maintained, vacant or subject to foreclosure
- Increase awareness and attendance at “HOME Workshops” to further participants knowledge of homeownership

Partnering for a Better Dubuque

- Increasing homeownership to help stabilize and promote safe neighborhoods
- Increase
- Reduce maintenance to vacant properties
- Facilitate preservation, conservation and rehabilitation of historic properties

Financially Responsible City Government and High Performance Organization

- Partner together with other City departments and agencies to expand funding availability
- Partner with CHI to further efforts of homeownership and rehabilitation as part of the Washington Neighborhood Revitalize!

Economic Prosperity

- Maintain revolving loan portfolio of approximately \$7.8M and 585 loans
- Continue rehabilitation efforts to increase tax base
- Continue applying to Iowa Finance Authority for additional funding
- Continue to research additional funding options to increase sources of funding

Social/Cultural Vibrancy

- Engage with citizens through City Life Program, City Expo, Comisky (Night Out); Neighborhood Association Meetings; HOME Workshop
- Engage the lending institutions and Realtors to better understand the rehabilitation programs available
- Continue teaching, training and supporting homeownership through the “HOME Workshop” partnering with volunteers of local lenders, Iowa State Extension and Outreach Office and Green AmeriCorps staff
- Engage citizens through posters of Rehab Programs on the Jule

Environmental Integrity

- Through rehab efforts properties are made energy efficient and Energy Star rated
- Continue to advise homeowners and/or contractors to dispose properly of any hazardous materials discovered during rehab

HOUSING AND COMMUNITY DEVELOPMENT

Performance Measures

Neighborhood Revitalization – Activity Statement

Provide the opportunity for decent safe housing for low-moderate income families and rental properties by administering programs of financial and technical assistance to rehabilitate their properties and become homebuyers.

Goals

- Promote homeownership opportunities through the homeowner programs, HOME Workshop, posters on the Jule; lender information and flyers of properties for sale (City-owned and CHI properties)
- Establish partnerships with other City Departments and/or agencies throughout Dubuque to assist citizens in the best way possible in order to gain access to all available resources
- Increase public awareness for utilization of Rehabilitation Programs and self-help rehabilitation by raising outreach efforts through local media, presentations to neighborhood associations, public service announcements, HOME Workshop, Lender and Realtor meetings and other outreach efforts

Objective: Increasing homeownership opportunities by encouraging citizen participation through education, financial counseling, outreach and incentive programs. *Homeownership takes a huge role in sustaining neighborhoods. Homeowners take pride and engage with their neighbors. Children feel a sense of security, stability and can improve health and school outcomes.*

“Homeownership is important – you are basically investing in yourself and your future.” - James Johnson, homeowner



“Without the City’s First-Time Homebuyer Program it would have been 5-10 more years. We would not have been able to do this without this Program. You’re all amazing and we truly are grateful to you all and feel honored to have received your help through this process.” – Michele Chillook, First-Time Time Homebuyer

Increase Homeownership	FY13 Actual	FY14 Actual	FY15 Projected
Washington Neighborhood Homebuyers	8	5	12
First Time Homebuyer Program	11	14	13
WN rental units converted to homeowners	FY13 Actual	FY14 Actual	FY15 Projected
Washington Neighborhood	7	3	12

HOUSING AND COMMUNITY DEVELOPMENT

The Rehabilitation Programs made it possible for me to go from renting to buying at a very reasonable price. I feel much better being a homeowner. I should have done it years ago.” – Jim Ferring, homeowner

Objective: Improve properties through financial assistance to revitalize neighborhoods.

Increase knowledge of what other City Departments/Agencies do in order to better serve the citizens of Dubuque.

Many times citizens do not understand exactly what is out there and available to them – many times acting as the liaison for them – gaining their trust, building relationships



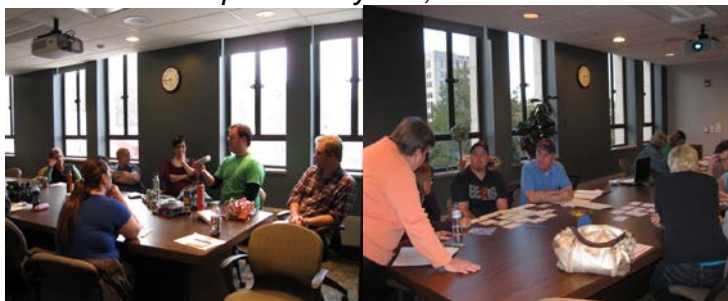
City Departments and Agency

Partners:

- Operation New View
- Engineering Department
- Planning Department
- Water Department
- Area Lenders
- Dubuque Board of Realtors
- Four Mounds/HEART Program
- Habitat for Humanity
- GHHI
- Community Foundation of Greater Dubuque

Objective: Increase outreach and marketing efforts to promote neighborhood revitalization.

Outreach is very important in order to reach the appropriate people who need the assistance and also to tell our story of the great many things we do in the City of Dubuque. Staff supports the HOME Workshop, Neighborhood Association Meetings presentations; participates in Washington Neighborhood activities, Comisky Night Out, Lender Workshops and City Life, etc.



HOME Workshop	2009-2013 Actual	2014 Actual	FY15 Projected
Total Participants to-date	147	48	100
Became 1 st Time Homebuyers	52	16	25

Outreach	FY13 Actual	FY14 Actual	FY15 Projected
Neighborhood Association Presentations	5	4	9
Other outreach activities	6	7	10

HOUSING AND COMMUNITY DEVELOPMENT

Detail by Activity

Activity: Safe & Healthy Housing

Safe & Healthy Housing provides City residents with safe and healthy affordable housing options. Homes that are safe from environmental concerns improve the physical and mental health of occupants. City Housing Codes provide the framework to a healthy and safe home. This Code is applied to all residential properties throughout the City of Dubuque. It is a code that utilizes a modified housing quality standard that is similar to the International Property Maintenance Code.

Compliance, Safety and Code Enforcement facilitates compliance with housing code regulations through a program of licensing and regular inspection of rental properties as mandated by Iowa Code. In addition, staff responds to citizen complaints in owner occupied and rental units, with actions ranging from individual contact in the field; responding proactively and abating situations before a complaint is received, to achieving voluntary compliance, to pursuing court orders, if necessary. Vacant and dilapidated housing is monitored on a regular basis. Staff coordinates housing enforcement efforts with other City Departments.

The **Healthy Home Program** performed property assessments that utilized the 7 basic Principles found within the International Property Maintenance Code. These principles are:

Keep it Dry
Keep It Safe
Keep it Maintained
Keep It Clean
Keep it Pest Free
Keep it Well Ventilated
Keep It Containment Free

The goals of this program were: 1) reduction of environmental hazards in homes with children under 18, disabled, and/or elderly individuals; 2) provide Healthy Homes Specialist certification and training of area workers, program inspectors, and property owners; 3) collaborative public education, awareness, and training of health professionals, tenants, and property owners; 4) development of community partners who will promote and establish healthier and safer housing throughout the neighborhoods of Dubuque.

The **Lead Paint Hazard Control Program** provided financial assistance to low-and moderate-income homeowners and rental property owners to reduce or eliminate lead-based paint hazards in their properties. The program was targeted to assist families with children under the age of 6.

HOUSING AND COMMUNITY DEVELOPMENT

Through an integrated inspection process utilized by the above three programs Housing code violations are identified. Interventions to correct the violations result in a healthy and safe home. A by-product of these corrections is energy efficiency, weatherization, and lead hazard reduction. These comprehensive interventions not only stabilize individual homes but also strengthen neighborhoods by allowing residents to safely remain in properties that are healthier and safer. This benefits the community in the areas of economics, environment, health, and well-being. A healthy home results in a decreased economic burden as a result of reduced school and work absenteeism and decreased health care costs. In addition, pride of ownership is fostered through the programs as the property owners are educated on maintaining the improvements and additional interventions they can perform themselves to improve their living environment.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	1,003,425	\$1,030,711	\$510,387
Resources	\$869,726	\$919,419	\$501,990
Position Summary			
	FY 2015/16 FTE's		
Housing Inspector Supervisor	1.00		
Inspector	2.20		
Permit Clerk	1.00		
Total FTE's	4.20		

Supporting City and Community Goals

Planned and Managed Growth

Objectives:

- Continue 5-year inspection cycle of 8,400 residential rental properties
- Have safe, healthy neighborhoods citywide with affordable housing options

Means to Residents (outcomes):

- Stable property values for residents and neighborhoods
- Choice of livable neighborhoods
- Increased job opportunities for all skill levels

Partnering for a Better Dubuque

Objectives:

- Partner for housing hazard reduction
- Partner for increased workforce development
- Partner with education

HOUSING AND COMMUNITY DEVELOPMENT

- Partner for support of families and children
- Partner for health and wellness
- Partner for historic preservation
- Partner for sustainability
- Partner with neighborhood associations to Increase resident engagement

Means to Residents (outcomes):

- Bigger “bang” for remediation dollars
- Better access and use of programs
- More ownership of end results

Improved Connectivity – Transportation and Telecommunications

Objectives:

- City of Dubuque website
- Utilization of WebQA
- City-wide referral system
- Referral system with medical community
- Increased usage of the Jule

Means to Residents (outcomes):

- Communication through telecommunication
- Lower transportation costs
- Efficient response to complaints
- Improved access to available programs

Financially Responsible City Government and High Performance Organization

Objectives:

- Low administrative cost with high unit production
- Braiding of funding sources
- Financial accountability

Means to Residents (outcomes):

- More improved properties with less cost of administration
- Increased impact with braiding of funding

Economic Prosperity

Objectives:

- Increased funds reinvested in community for local housing improvements
- Training of skilled workforce

Means to Residents (outcomes):

- Increased job opportunities
- Reduction of environmental hazards

HOUSING AND COMMUNITY DEVELOPMENT

Social/Cultural Vibrancy

Objectives:

- Increase citizen education on residential health and safety issues
- Changing of Social Behaviors
- Maintain historical significance of properties while reducing environmental hazards

Means to Residents (outcomes):

- Stabilization of Neighborhoods
- Reduced absenteeism, hospital stays, health risks
- Maintain interventions

Environmental Integrity

Objectives:

- Adaptive re-usage of existing housing stock
- Code enforcement on exterior environmental complaints
 - Garbage
 - Grass/Weeds
 - Snow/Ice
- Removal of household containments
- Integrated Pest Management for households
- Reduction of lead paint hazards in a community with older housing stock

Means to Residents (outcomes):

- Sustainability of existing neighborhoods
- Reduce lead poisoning to prevent severe mental and physical problems

Performance Measures

Safe & Healthy Housing – Activity Statement

Safe & Healthy Housing provides residential property inspections, a report of conditions, resources to correct deficiencies, and ultimately a safe and healthy home that improves quality of life.

Goals

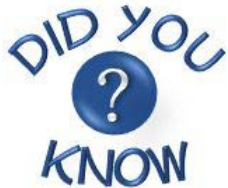
- Improve residential properties to create an environment that is safe and free of health hazards.
- Provide the tools and resources to remove environmental and health hazards so that property owners retain the integrity of the neighborhood and sustain surrounding property values.
- Empower citizens to take an active role in decisions that affect safe and healthy neighborhoods.

HOUSING AND COMMUNITY DEVELOPMENT

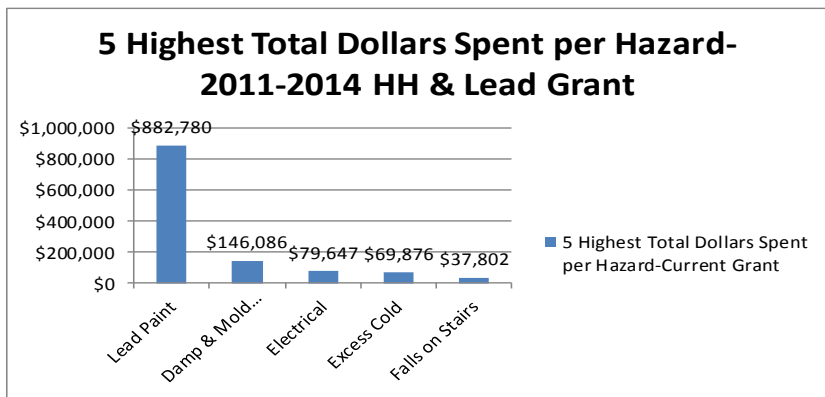
Objective 1: Reduce the number environmental, health, and safety hazards.

Reduce the number of lead poisoned children, work and school absenteeism, hospital and emergency visits, and occurrence of medical problems by performing inspections that identify and correct safety and health hazards within a residential unit.

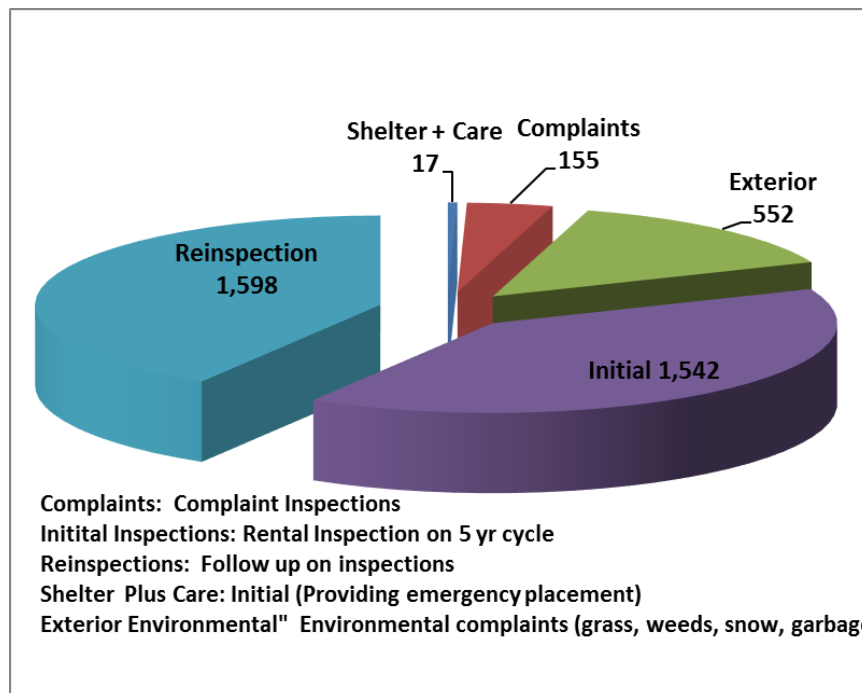
- **Housing Code Compliance Inspection**
- **Lead Inspection/Risk Assessment**
- **Healthy Home Inspection**



86% of homes inspected showed damp and mold growth
 76% have electrical hazards
 70% have lead hazards



General Housing Inspections FY 2014



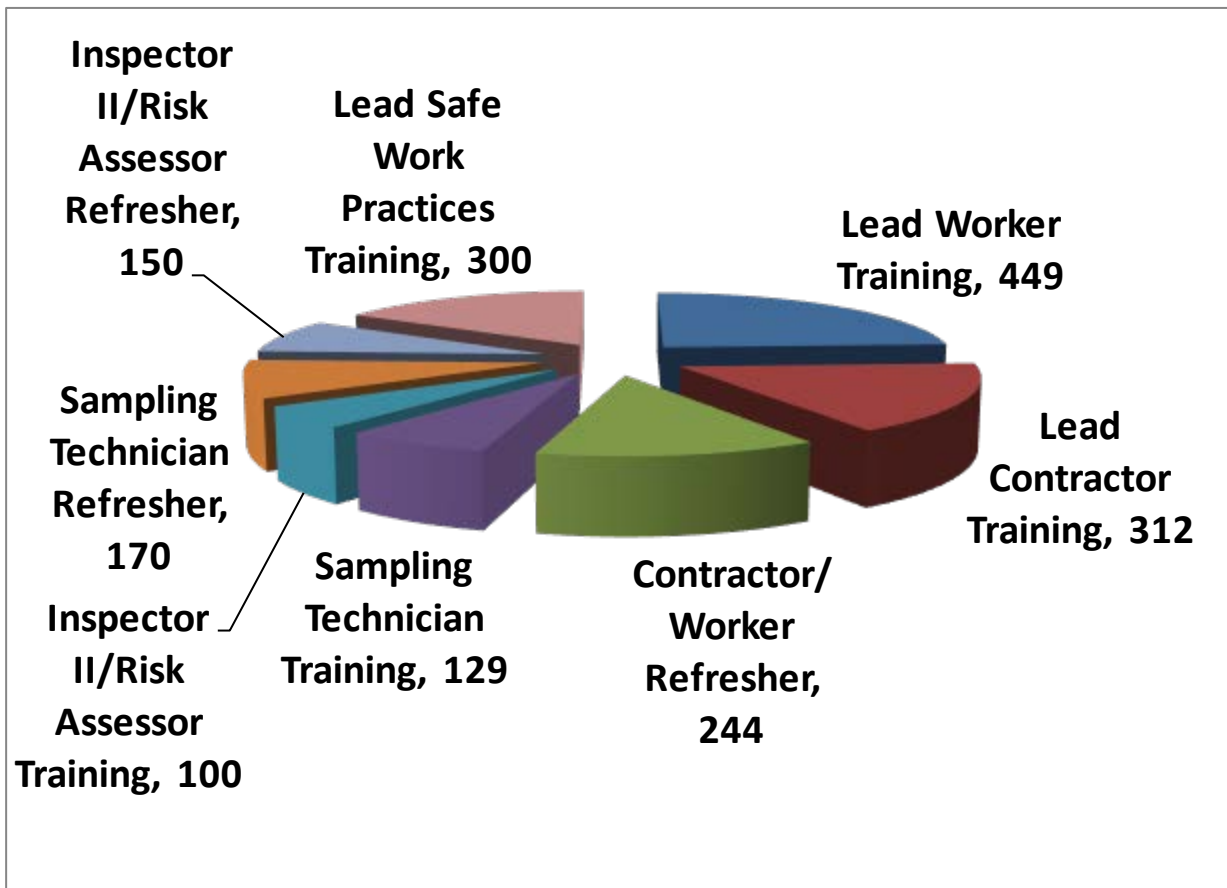
HOUSING AND COMMUNITY DEVELOPMENT

HEALTH IMPACT – Reduced Lead Poisoning in Children				
*National Average 1.6%				
Blood Lead Level	1997-2002	2003-2007	2008-2010	2011-2014
Target Area	12.8%	8.6%	4.5%	
City Wide	10.8%	6.8%	2.8%	

Objective 2: Provide tools and resources to reduce hazards within a home through code compliance, training, and referrals to programs that offer financial assistance.

This will result in an increase in skilled workforce, lower unemployment, financial stability, and improved sustainable housing stock.

- **Multiple Lead Removal Training Courses**
- **Job Opportunities to Low-Moderate Income Contractors**
- **Housing Code Enforcement Referrals**
- **Sustainability of Neighborhoods**
- **Property Value Retention**



HOUSING AND COMMUNITY DEVELOPMENT

Objective 3: To create an environment that increases citizen engagement and participation.

This will perpetuate notification of existing problems or participation in City programs that improve properties. This encompasses participation in programs that provide financial assistance, social resources, board membership, and open communication with the City. The outcome is a more engaged accountable citizen which improves the overall quality of life for citizens in Dubuque.

- **City of Dubuque Website**
- **Web QA**
- **Social Media**
- **Appeals Board**
- **Referrals**
- **Emails and Telephone**

HOUSING AND COMMUNITY DEVELOPMENT

Detail by Activity

Activity: Sustainable Living

Overview

Sustainable Living consists of the Housing Choice Voucher Program, Moderate Rehabilitation Program, Project Based Vouchers, Special Needs Assistance Program (formerly Shelter Plus Care), Family Self-Sufficiency, and Circles® Initiative.

These programs provide decent, safe, sanitary and affordable housing to low income families by administering housing assistance payments and providing support to increase economic security and self-sufficiency. The Public Housing Authority's (PHA) mission for serving the needs of very low-income and extremely low income families is to improve the lives of people living in poverty in order to help make a sustainable community with opportunities for all by engaging people across class barriers. The PHA utilizes approaches to improve family and housing stability by building community partnerships and creating a community where all have the opportunity to succeed and contribute. The PHA will utilize HUD funding to improve housing stability while providing supportive services for vulnerable populations, including the elderly, people with disabilities, homeless people, and families with children. The PHA provides assisted housing benefits to property owners averaging \$3.6 million each year.

The home ownership option is available to current Voucher participants who qualify for the program by meeting such criteria as income requirements, employment requirements, receipt of home ownership counseling, and must be financially capable to provide at least 3% of the purchase price as a minimum down payment. Twenty two households have become homeowners through this program.

The Family Self-Sufficiency (FSS) program staff develops local strategies to help voucher families obtain employment that leads to self-sufficiency. The FSS program also provides access to child care, transportation, education, job development, and household skills training, affirmatively furthering fair housing, financial and homeownership options. In FYE 2014, 140 households participated in the FSS program. As of 10/23/2014, the average annual earned income at the start of FSS was \$2,350 and the average earned annual income at FSS graduation is \$22,550 (increase of 860%). The FSS Grads that are still participating in the assisted housing program have increased their earned income by from an average of \$5,199 to \$22,097.

The Circles Initiative is part of an innovative national movement that connects volunteers and community leaders to families wanting to make the journey out of poverty. Getting Ahead in a Just-Getting'-By World is one component that offers step-by-step planning lessons while exposing the hidden rules of economic class culture. The program assists people in poverty to help them understand the hidden rules of the middle class as well as communication skills, value systems, and expectations used in

HOUSING AND COMMUNITY DEVELOPMENT

order to bridge the gap from poverty. Participants are exposed to the Bridges out of Poverty concept based on Philip DeVol and Dr. Ruby Payne’s research on poverty, which offers a framework for understanding the culture of poverty. Beginning in September 2010 “Getting Ahead” graduates then become leaders in the Circles® Campaign, matching them with community members known as allies, who support them in their journey to self-sufficiency. With the help and friendship of these allies, each Circle Leader sets and achieves goals unique to their own needs. Since September 2010 a total of 15 Circles have been matched. Circles® meetings are held weekly. *Bridges Out of Poverty Workshops* are being done on both a large community level and smaller workshops for specific businesses and organizations. To date, we have trained over 2500 people in Dubuque and the surrounding area. On average, we train over 800 people each calendar year.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$4,702,395	\$4,534,196	\$5,044,328
Resources	\$4,497,513	\$4,101,615	\$4,626,529
Position Summary			
	FY 2015/16 FTE's		
Housing/Community Development Director	0.25		
Circles Coach	1.00		
Assisted Housing Specialist	5.00		
FSS Coordinator	2.00		
Inspector	0.80		
Secretary	2.00		
Total FTE's	11.05		

Supporting City and Community Goals

Planned and Managed Growth

- Offers vital housing resources available to improve the lives of people living in poverty Creates a sustainable community with opportunities for all
- Housing Choice Voucher Program

Partnering for a Better Dubuque

- Partners with housing providers to meet the need for quality affordable housing
- Partners and connects volunteers and community members
- City Volunteer Program
- Bridges Out of Poverty

HOUSING AND COMMUNITY DEVELOPMENT

- Circles® Program
- Family Self-Sufficiency

Economic Prosperity

- Strengthens the community housing market to bolster the economy and protects consumers
- Provides housing providers with HUD dollars and strengthens partnerships
- Project Hope

Social/Cultural Vibrancy

- Programs designed to promote opportunities for all free from discrimination
- Affirms values of a diverse and inclusive society
- Strengthens neighborhoods and community
- Intercultural Competency Program within City Government: Self-Assessment, Training

Environmental Integrity

- Quality housing increases health and safety for residents in neighborhoods

Performance Measures

Sustainable Living – Activity Statement

To provide decent, safe, and affordable housing to low income families by administering housing assistance programs and support to increase economic security and self-sufficiency. The objective is to improve the lives of people living in poverty in order to help make a sustainable community with opportunities for all by engaging people across class barriers.

Goals

- Utilizes housing programs as a framework for improving quality of life for low income households.
- Provide self-sufficiency opportunities to low income families to build inclusive and sustainable neighborhoods.
- Manage resources to increase outreach efforts that offer opportunities to improve the lives of people in poverty.

HOUSING AND COMMUNITY DEVELOPMENT

Objective Achieve designation as a high performing Public Housing Agency.

Provide efficient use of Housing & Urban Development resources to maximize the impact of Housing Choice Vouchers.

Objective: Ensure implementation of programs that are accessible and free from discrimination.

We are committed to providing excellent service to program participants, property providers, and to the community.

Increase home ownership opportunities and utilization of home ownership Voucher for very low income and minority households by at least one family per year. Ensure attendance to home ownership counseling programs for very low income households by at least four families per year.

Ensure administrative policy has all elements to create equal opportunities for all very low income households throughout fiscal year 2016.

Objective: To improve the lives of people living in poverty by increasing participation in self-sufficiency programs.

Encourage self-sufficiency of low income families and assist in the expansion of opportunities which address educational, socio-economic, and other community services and needs.

- Assist families to achieve increases in income by maintaining a minimum FSS Program of 125 participants.
- Ensure Getting Ahead graduates have the opportunity to join Circles® Leadership groups to set and achieve goals that are unique to their own needs- Two Getting Ahead classes will be held throughout FY2016.
- Expand matched Circles® to twenty-five in FY2016.
- Produce summary translations of the assisted housing program services into Marshallese and Spanish
- Utilize translation services for limited English proficiency households.
- Increase marketing and outreach efforts to ensure affirmative marketing strategies.



The section eight management assessment program (SEMAP) measures the performance of the public housing agencies (PHAs) that administer the housing choice voucher program in 14 key areas.



HOUSING AND COMMUNITY DEVELOPMENT

- Identify the segments of the eligible population which are least likely to apply for housing by communicating with sources to develop positive relationships and diversify the housing community.
- Increase participation of minority households to 30%

Current Participant Primary Race As of 10/1/2014	
White	68.45%
Black/African American	29.23%
American Indian/Alaska Native	0.12%
Asian	0.46%
Native Hawaiian/Other Pacific Islander	1.74%

Recommended Operating Revenue Budget - Department Total 61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42145	MULTI DWELLING-LICENSES	82,686	82,165	80,300	128,429
100	42150	ROOMING UNIT LICENSES	0	0	4,602	15,450
100	42155	SINGLE FAMILY-LICENSES	30,656	32,929	30,600	78,700
100	42160	DUPLEX DWELLNG-LICENSES	31,020	29,722	31,020	53,411
100	42162	NEW RENTAL FEE	0	0	0	5,000
100	42165	ABANDONED BLDG LICENSES	6,000	4,500	4,000	4,000
100	42322	DWELLING UNIT INSPECT FEE	0	0	0	109,200
100	42323	ROOMING UNIT INSPECT FEE	0	0	0	12,360
100	42324	COMPLAINT INSPECT FEE	0	0	0	4,250
42 - LICENSES AND PERMITS			150,361	149,315	150,522	410,800
270	43105	INTEREST, LOANS	3,645	8,221	4,500	3,000
280	43110	INVESTMENT EARNINGS	1,644	553	1,606	410
100	43239	RENT, HOUSE	6,250	1,300	0	0
100	43310	FEDERAL BUILDING LEASES	315,420	330,933	320,608	320,608
260	43410	HOMEOWNER LOAN REPAYMENTS	162,527	219,033	200,000	205,000
260	43415	RENTAL LOAN REPAYMENTS	54,935	54,230	50,000	45,000
260	43420	INFILL-LOAN REPAYMENTS	60,075	9,791	10,000	10,000
270	43425	RRP-LOAN REPAYMENTS	31,578	34,853	36,000	36,000
270	43430	HOME-LOAN REPAYMENTS	51,355	115,126	36,000	36,000
260	43435	1ST TIME HOMEOWNER LOAN	25,006	31,374	25,000	25,000
100	43450	ESCROW DEPOSITS HOUSING	8,436	12,706	11,000	12,000
43 - USE OF MONEY AND PROPERTY			720,872	818,121	694,714	693,018
100	44170	FEDERAL GRANTS-MISC	54,087	111,972	102,115	75,103
260	44205	CD BLOCK GRANT	907,768	747,619	974,408	954,448
280	44215	FSS COORDINATOR GRANT	120,870	120,334	114,861	62,949
280	44220	PORTABLE ADMINISTRATION	0	2,740	2,544	2,500
100	44310	HUD PAYMENTS	0	0	190,618	0
275	44310	HUD PAYMENTS	0	0	374,855	0
280	44310	HUD PAYMENTS	2,991,122	3,674,069	3,344,137	3,884,559
280	44311	HUD ADM FEE REIMBURSEMENT	461,452	432,744	398,053	467,626
280	44325	PORTABLE HAP REIMBURSEMEN	0	45,409	52,260	46,317
44 - INTERGOVERNMENTAL			4,535,299	5,134,887	5,553,851	5,493,502
100	51916	APPEALS BOARD APPL FEE	50	0	125	50
100	51950	VARIOUS PROGRAM FEES	32,980	34,100	39,500	39,500
280	51983	COPY FEES	189	72	189	0
100	51984	FOOD CLASS FEES	1,180	1,275	0	850
51 - CHARGES FOR SERVICES			34,399	35,446	39,814	40,400
100	53102	PRIVATE PARTICIPANT	23,182	14,493	12,000	6,000
100	53206	TENANT DEPOSITS	(425)	0	0	0
100	53403	IA DISTRICT COURT FINES	0	586	0	500
100	53408	INSPECTION PENALTY	300	335	300	2,500
280	53408	INSPECTION PENALTY	450	100	450	75
275	53605	MISCELLANEOUS REVENUE	67,095	62,083	0	0

**Recommended Operating Revenue Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
280	53605	MISCELLANEOUS REVENUE	31,913	59,759	30,600	36,084
100	53610	INSURANCE CLAIMS	0	1,292	0	0
280	53615	DAMAGE CLAIMS	325	250	0	0
100	53620	REIMBURSEMENTS-GENERAL	11,560	4,860	12,000	15,981
280	53620	REIMBURSEMENTS-GENERAL	3,429	7,732	3,300	5,406
275	53625	REIMBURSEMENTS-TRAINING	6,950	4,200	3,000	0
53 - MISCELLANEOUS			144,780	155,691	61,650	66,546
260	54104	SALE OF ASSETS OTHER	75,764	40,687	0	0
54 - OTHER FINANCING SOURCES			75,764	40,687	0	0
280	59100	FR GENERAL	348,245	262,497	351,830	189,147
280	59600	FR TRANSIT	374,595	0	0	0
59 - TRANSFER IN AND INTERNAL			722,840	262,497	351,830	189,147
61 - HOUSING & COMMUNITY DEV TOTAL			6,384,314	6,596,645	6,852,381	6,893,413

**Recommended Operating Expenditure Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	303,863	308,846	327,119	409,291
260	61010	FULL-TIME EMPLOYEES	404,500	419,381	433,855	361,834
275	61010	FULL-TIME EMPLOYEES	141,584	147,343	163,065	0
280	61010	FULL-TIME EMPLOYEES	467,728	507,611	516,115	451,504
100	61020	PART-TIME EMPLOYEES	10,308	2,031	0	0
260	61020	PART-TIME EMPLOYEES	5,692	6,092	0	0
280	61020	PART-TIME EMPLOYEES	7,589	8,122	0	0
260	61030	SEASONAL EMPLOYEES	0	2,205	0	0
280	61030	SEASONAL EMPLOYEES	0	18,100	0	0
100	61050	OVERTIME PAY	805	92	0	0
275	61050	OVERTIME PAY	2,160	707	0	0
280	61050	OVERTIME PAY	88	560	0	0
100	61091	SICK LEAVE PAYOFF	6,738	2,336	17,512	18,241
260	61091	SICK LEAVE PAYOFF	0	10,140	0	0
280	61091	SICK LEAVE PAYOFF	4,231	4,916	0	0
100	61092	VACATION PAYOFF	9,104	0	0	0
260	61092	VACATION PAYOFF	0	8,579	0	0
275	61092	VACATION PAYOFF	0	650	0	0
280	61092	VACATION PAYOFF	6,377	727	0	0
100	61099	WAGE ADJUSTMENT	0	0	6,677	0
260	61099	WAGE ADJUSTMENT	0	0	8,863	0
275	61099	WAGE ADJUSTMENT	0	0	3,327	0
280	61099	WAGE ADJUSTMENT	0	0	10,554	0
100	61310	IPERS	27,071	27,769	29,212	36,548
260	61310	IPERS	35,564	37,969	38,744	32,311
275	61310	IPERS	12,462	13,221	14,561	0
280	61310	IPERS	41,139	46,559	46,089	40,321
100	61320	SOCIAL SECURITY	24,152	22,543	26,710	32,707
260	61320	SOCIAL SECURITY	30,398	32,639	33,190	27,682
275	61320	SOCIAL SECURITY	10,396	10,811	12,475	0
280	61320	SOCIAL SECURITY	34,800	39,186	39,482	34,540
100	61410	HEALTH INSURANCE	62,702	81,300	80,396	88,982
260	61410	HEALTH INSURANCE	80,712	105,706	104,530	72,634
275	61410	HEALTH INSURANCE	33,300	43,322	42,840	0
280	61410	HEALTH INSURANCE	112,163	159,569	143,514	100,464
100	61415	WORKMENS' COMPENSATION	5,721	11,483	13,714	9,333
260	61415	WORKMENS' COMPENSATION	10,528	13,419	15,369	16,842
275	61415	WORKMENS' COMPENSATION	3,540	6,617	7,861	0
280	61415	WORKMENS' COMPENSATION	1,824	2,140	2,246	1,942
100	61416	LIFE INSURANCE	299	295	653	818
260	61416	LIFE INSURANCE	369	369	814	724
275	61416	LIFE INSURANCE	143	154	326	0
280	61416	LIFE INSURANCE	482	531	1,030	904
260	61645	TOOL ALLOWANCE	23	31	0	50

**Recommended Operating Expenditure Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61660	EMPLOYEE PHYSICALS	113	0	0	0
275	61660	EMPLOYEE PHYSICALS	116	0	0	0
280	61660	EMPLOYEE PHYSICALS	113	0	0	0
100	61680	EMPLOYEE MOVING EXPENSE	3,602	0	0	0
280	61680	EMPLOYEE MOVING EXPENSE	1,201	0	0	0
61 - WAGES AND BENEFITS			1,903,701	2,104,067	2,140,843	1,737,672
100	62010	OFFICE SUPPLIES	3,474	2,916	3,232	2,869
260	62010	OFFICE SUPPLIES	1,849	1,783	3,855	1,819
275	62010	OFFICE SUPPLIES	442	753	419	0
280	62010	OFFICE SUPPLIES	2,903	1,918	3,586	3,553
100	62011	UNIFORM PURCHASES	658	159	1,340	385
260	62011	UNIFORM PURCHASES	429	51	56	514
275	62011	UNIFORM PURCHASES	402	22	398	0
280	62011	UNIFORM PURCHASES	342	18	240	245
100	62030	POSTAGE AND SHIPPING	4,519	4,971	5,699	5,195
260	62030	POSTAGE AND SHIPPING	4,852	5,712	5,217	5,999
275	62030	POSTAGE AND SHIPPING	5,739	5,163	6,026	0
280	62030	POSTAGE AND SHIPPING	13,033	11,946	14,705	12,544
100	62031	PROCESSING MATERIALS	196	184	209	156
260	62031	PROCESSING MATERIALS	189	191	287	289
275	62031	PROCESSING MATERIALS	15	30	24	0
280	62031	PROCESSING MATERIALS	370	374	370	381
260	62050	OFFICE EQUIPMENT MAINT	0	0	100	100
100	62060	O/E MAINT CONTRACTS	17	0	0	0
100	62061	DP EQUIP. MAINT CONTRACTS	4,695	5,577	6,023	6,203
260	62061	DP EQUIP. MAINT CONTRACTS	8,740	10,381	11,212	11,547
280	62061	DP EQUIP. MAINT CONTRACTS	9,173	10,896	11,767	12,119
100	62062	JANITORIAL SUPPLIES	3,288	3,421	3,354	3,490
275	62063	SAFETY RELATED SUPPLIES	250	0	0	0
100	62090	PRINTING & BINDING	1,064	962	1,554	945
260	62090	PRINTING & BINDING	904	1,044	1,018	1,052
275	62090	PRINTING & BINDING	181	32	185	0
280	62090	PRINTING & BINDING	868	1,702	3,198	3,198
100	62110	COPYING/REPRODUCTION	5,283	3,447	5,699	2,186
260	62110	COPYING/REPRODUCTION	5,235	4,050	4,835	2,835
275	62110	COPYING/REPRODUCTION	583	385	583	0
280	62110	COPYING/REPRODUCTION	6,062	5,664	6,964	3,965
100	62130	LEGAL NOTICES & ADS	1,199	4,042	1,100	816
260	62130	LEGAL NOTICES & ADS	4,007	972	2,050	2,041
275	62130	LEGAL NOTICES & ADS	11,720	5,720	10,580	0
280	62130	LEGAL NOTICES & ADS	2,710	610	638	622
100	62140	PROMOTION	6,624	10,742	7,000	8,586
260	62140	PROMOTION	28	262	0	217
280	62140	PROMOTION	14	0	0	0

**Recommended Operating Expenditure Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	9	82	0	150
260	62170	SUBSCRIPTIONS-BOOKS-MAPS	49	106	250	127
275	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	60	0	0
280	62170	SUBSCRIPTIONS-BOOKS-MAPS	582	880	584	897
100	62190	DUES & MEMBERSHIPS	198	130	198	198
260	62190	DUES & MEMBERSHIPS	1,683	1,052	1,737	1,762
280	62190	DUES & MEMBERSHIPS	856	292	830	856
100	62206	PROPERTY INSURANCE	14,634	22,166	23,491	27,781
260	62206	PROPERTY INSURANCE	252	390	410	488
280	62206	PROPERTY INSURANCE	507	785	824	982
100	62207	BOILER INSURANCE	508	500	500	519
100	62208	GENERAL LIABILITY INSURAN	2,216	4,557	5,197	4,036
260	62208	GENERAL LIABILITY INSURAN	5,580	6,111	6,090	5,991
275	62208	GENERAL LIABILITY INSURAN	1,620	17,298	17,567	0
280	62208	GENERAL LIABILITY INSURAN	6,042	5,509	7,068	5,866
100	62211	PROPERTY TAX	20,494	20,180	19,925	20,464
260	62230	COURT COSTS & RECORD FEES	6,163	6,015	6,000	6,000
100	62310	TRAVEL-CONFERENCES	546	2,492	17,050	13,050
260	62310	TRAVEL-CONFERENCES	1,714	3,815	4,900	4,100
275	62310	TRAVEL-CONFERENCES	0	3,699	4,000	0
280	62310	TRAVEL-CONFERENCES	0	263	500	508
100	62320	TRAVEL-CITY BUSINESS	2,087	124	1,400	320
260	62320	TRAVEL-CITY BUSINESS	1,331	3,807	175	240
275	62320	TRAVEL-CITY BUSINESS	0	0	1,200	0
280	62320	TRAVEL-CITY BUSINESS	0	39	125	40
100	62340	MILEAGE/LOCAL TRANSP	2	2	178	178
260	62340	MILEAGE/LOCAL TRANSP	189	222	250	250
280	62340	MILEAGE/LOCAL TRANSP	211	14	210	14
100	62360	EDUCATION & TRAINING	17,692	20,613	20,882	19,201
260	62360	EDUCATION & TRAINING	3,929	3,157	5,324	5,724
275	62360	EDUCATION & TRAINING	12,741	4,465	8,620	0
280	62360	EDUCATION & TRAINING	5,987	12,004	21,418	21,331
100	62411	UTILITY EXP-ELECTRICITY	53,204	53,415	53,204	53,204
100	62412	UTILITY EXP-GAS	22,684	32,694	23,365	18,692
100	62415	UTILITY EXPENSE STORMWATR	705	1,016	800	1,036
100	62421	TELEPHONE	3,885	6,432	4,063	3,324
260	62421	TELEPHONE	2,880	2,344	2,578	3,309
275	62421	TELEPHONE	1,058	762	1,058	0
280	62421	TELEPHONE	2,564	2,839	2,349	2,455
100	62431	PROPERTY MAINTENANCE	68,680	55,116	25,764	64,189
260	62431	PROPERTY MAINTENANCE	8	105	100	105
100	62436	RENTAL OF SPACE	4,676	4,105	4,502	3,494
260	62436	RENTAL OF SPACE	2,376	2,408	2,595	3,295
275	62436	RENTAL OF SPACE	1,108	924	1,008	0

**Recommended Operating Expenditure Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
280	62436	RENTAL OF SPACE	1,872	2,048	1,483	1,555
100	62511	FUEL, MOTOR VEHICLE	4,472	4,574	3,830	3,178
260	62511	FUEL, MOTOR VEHICLE	4,237	3,774	3,327	3,170
275	62511	FUEL, MOTOR VEHICLE	923	808	600	0
280	62511	FUEL, MOTOR VEHICLE	696	0	600	0
100	62521	MOTOR VEHICLE MAINT.	2,952	2,658	3,014	2,836
260	62521	MOTOR VEHICLE MAINT.	3,308	3,006	2,982	3,372
275	62521	MOTOR VEHICLE MAINT.	1,554	742	1,585	0
280	62521	MOTOR VEHICLE MAINT.	1,033	86	600	96
100	62528	MOTOR VEH. MAINT. OUTSOUR	51	644	500	1,500
260	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	1,500	1,500
280	62606	HOMEOWNER HAP	0	0	0	36,588
280	62607	PBV HAP	11,945	40,605	41,856	43,944
280	62608	MAINSTREAM VOUCHERS HAP	122,491	118,861	120,000	136,320
280	62609	PORT OUT VOUCHER HAP	41,033	71,489	52,260	72,919
280	62610	PORTOUT VOUCHER ADMIN FEE	2,068	3,106	0	6,576
100	62611	MACH/EQUIP MAINTENANCE	17,390	17,418	17,740	17,756
275	62611	MACH/EQUIP MAINTENANCE	1,642	0	5,000	0
100	62614	EQUIP MAINT CONTRACT	0	1,330	0	0
100	62645	SPECIAL EVENTS	4,042	11,245	8,160	11,470
280	62645	SPECIAL EVENTS	1,241	2,025	5,610	5,610
260	62661	MISC. OPER. EXPENS	(3)	0	0	0
100	62663	SOFTWARE LICENSE EXP	4,918	8,821	13,298	13,716
260	62663	SOFTWARE LICENSE EXP	3,978	8,608	12,405	11,987
275	62663	SOFTWARE LICENSE EXP	940	1,066	2,326	0
280	62663	SOFTWARE LICENSE EXP	5,638	7,246	19,414	23,135
275	62664	LICENSE/PERMIT FEES	0	250	0	0
100	62667	INTERNET SERVICES	0	0	2,400	600
260	62667	INTERNET SERVICES	0	0	0	1,440
275	62667	INTERNET SERVICES	0	0	480	0
280	62667	INTERNET SERVICES	0	0	0	384
100	62668	PROGRAM EQUIP/SUPPLIES	2,268	0	600	204
260	62668	PROGRAM EQUIP/SUPPLIES	0	8	0	0
275	62668	PROGRAM EQUIP/SUPPLIES	0	852	0	0
275	62669	PROGRAMMING	13,129	0	0	0
100	62671	MISC. OPERATING SUPPLIES	0	114	0	0
260	62671	MISC. OPERATING SUPPLIES	25	84	0	0
275	62671	MISC. OPERATING SUPPLIES	12,019	(51)	0	0
100	62678	EDUCATIONAL MATERIALS	70	0	0	0
280	62688	PORT-IN VOUCH ASSIST PYMT	0	45,409	52,260	46,317
280	62689	TENANT PROTEC ASSIST PYMT	3,084	3,501	3,480	3,564
100	62694	HOUSING ASST. PAYMENT	80,000	101,303	95,568	71,172
280	62694	HOUSING ASST. PAYMENT	3,502,455	3,309,308	3,138,650	3,580,803
260	62713	LEGAL SERVICES	0	101	0	0

Recommended Operating Expenditure Budget - Department Total 61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
275	62713	LEGAL SERVICES	1,747	1,093	1,195	0
280	62713	LEGAL SERVICES	0	152	485	153
260	62716	CONSULTANT SERVICES	0	0	25,000	0
280	62716	CONSULTANT SERVICES	1,625	1,680	2,100	1,714
100	62717	CRIMINAL BACKGROUND CHECK	42	0	60	600
280	62717	CRIMINAL BACKGROUND CHECK	2,295	2,876	2,000	2,934
100	62726	AUDIT SERVICES	2,600	1,782	2,850	3,000
260	62726	AUDIT SERVICES	2,600	2,725	2,850	3,000
275	62726	AUDIT SERVICES	0	2,725	2,850	0
280	62726	AUDIT SERVICES	1,300	1,300	4,350	1,500
100	62727	FINANCIAL SERVICE FEES	0	3,855	6,547	3,931
280	62727	FINANCIAL SERVICE FEES	610	706	1,000	720
100	62729	DUST WIPE TESTING	44	0	825	0
275	62729	DUST WIPE TESTING	23,799	21,509	24,000	0
280	62729	DUST WIPE TESTING	1,239	253	1,300	258
100	62731	MISCELLANEOUS SERVICES	522	665	0	0
260	62731	MISCELLANEOUS SERVICES	37	0	0	0
275	62731	MISCELLANEOUS SERVICES	0	7,977	0	0
275	62732	TEMP HELPCONTRACT SERV.	9,048	0	0	0
280	62732	TEMP HELPCONTRACT SERV.	23,450	783	0	0
100	62734	SPEAKERS/PROGRAMS	0	2,313	2,000	2,359
100	62737	CONTRACT ADM SERVICE	10,600	4,000	4,000	20,833
100	62758	ESCROW PAYMENTS HOUSING	9,171	10,760	11,000	12,000
100	62761	PAY TO OTHER AGENCY	64,955	90,594	86,094	65,636
275	62761	PAY TO OTHER AGENCY	26,892	6,250	14,920	0
280	62761	PAY TO OTHER AGENCY	0	150	0	0
270	62764	LOANS	14,836	30,400	8,000	3,000
275	62765	GRANTS	(8,518)	31	0	0
280	62774	FSS, PARTICIPATE PAYMENTS	18,446	11,458	15,000	14,952
62 - SUPPLIES AND SERVICES			4,442,513	4,386,165	4,251,766	4,626,349
100	63311	ADMIN. OVERHEAD	139,076	160,209	197,957	223,718
63 - ADMIN/OVERHEAD/STORES GAR			139,076	160,209	197,957	223,718
280	71110	MISC. OFFICE EQUIPMENT	0	74	0	0
100	71120	PERIPHERALS, COMPUTER	0	15,772	0	1,009
100	71123	SOFTWARE	0	12	0	0
260	71123	SOFTWARE	2,000	2,100	0	0
275	71123	SOFTWARE	7,475	0	0	0
280	71123	SOFTWARE	16,176	0	0	0
100	71124	MICRO-COMPUTER	9,999	4,150	0	0
260	71124	MICRO-COMPUTER	5,110	6,809	0	3,024
275	71124	MICRO-COMPUTER	2,295	0	0	0
280	71124	MICRO-COMPUTER	621	2,129	2,100	14,700
100	71310	AUTO/JEEP REPLACEMENT	0	0	0	17,500
260	71310	AUTO/JEEP REPLACEMENT	0	19,430	0	17,500

**Recommended Operating Expenditure Budget - Department Total
61 - HOUSING & COMMUNITY DEV**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	71610	CUSTODIAL EQUIPMENT	0	200	0	0
100	72417	CAMERA RELATED EQUIPMENT	4,797	0	0	176
260	72417	CAMERA RELATED EQUIPMENT	0	0	0	264
280	72417	CAMERA RELATED EQUIPMENT	0	0	0	160
100	72418	TELEPHONE RELATED	0	0	529	500
260	72418	TELEPHONE RELATED	0	0	92	600
280	72418	TELEPHONE RELATED	0	0	56	100
100	72514	PAINT DETECTION EQUIPMENT	170	684	0	0
71 - EQUIPMENT			48,642	51,360	2,777	55,533
100	73112	RELOCATIONS	3,517	0	3,345	0
275	73112	RELOCATIONS	56,208	64,580	39,170	0
73 - CIP EXPENDITURES			59,725	64,580	42,515	0
280	91100	TO GENERAL	820	820	820	820
91 - TRANSFER TO			820	820	820	820
61 - HOUSING & COMMUNITY DEV TOTAL			6,594,478	6,767,200	6,636,678	6,644,092

Recommended Expenditure Budget Report by Activity & Funding Source 61 - HOUSING & COMMUNITY DEV

ADMINISTRATION - 61100

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	1,864	0	0	400
SUPPLIES AND SERVICES	47,113	58,963	59,955	57,882
WAGES AND BENEFITS	142,898	133,193	157,018	155,817
ADMINISTRATION	191,874	192,156	216,973	214,099

NEIGHBORHOOD STABILIZATIO- 61130

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	1,286	0	0	0
NEIGHBORHOOD STABILIZATIO	1,286	0	0	0

HEALTH HOMES GRANT - 61135

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	3,517	0	0	0
EQUIPMENT	4,060	684	0	0
SUPPLIES AND SERVICES	14,297	16,008	24	0
WAGES AND BENEFITS	130,640	145,778	0	0
HEALTH HOMES GRANT	152,514	162,469	24	0

HEALTH HOMES GRANT 2015 - 61136

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	0	0	3,345	0
SUPPLIES AND SERVICES	0	0	24,755	0
WAGES AND BENEFITS	0	0	162,494	0
HEALTH HOMES GRANT	0	0	190,594	0

FEDERAL BUILDING MAINT. - 61150

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	139,076	160,209	197,957	223,718
EQUIPMENT	4,797	200	0	0
SUPPLIES AND SERVICES	196,184	197,592	169,268	196,999
FEDERAL BUILDING MAINT.	340,058	358,001	367,225	420,717

LEAD PAINT ABATEMENT - 61200

FUNDING SOURCE: LEAD PAINT GRANT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	0	0	39,170	0
EQUIPMENT	7,475	0	0	0
SUPPLIES AND SERVICES	25,983	0	104,576	0
WAGES AND BENEFITS	0	0	244,455	0

Recommended Expenditure Budget Report by Activity & Funding Source 61 - HOUSING & COMMUNITY DEV

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
LEAD PAINT ABATEMENT	33,458	0	388,201	0

LEAD PAINT ABATEMENT 2011- 61211

FUNDING SOURCE: LEAD PAINT GRANT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	56,208	64,580	0	0
EQUIPMENT	2,295	0	0	0
SUPPLIES AND SERVICES	93,050	82,565	48	0
WAGES AND BENEFITS	203,701	222,824	0	0
LEAD PAINT ABATEMENT 2011	355,253	369,968	48	0

REHAB. PROGRAM - 61300

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	5,990	25,431	0	0
SUPPLIES AND SERVICES	38,613	38,797	46,927	46,704
WAGES AND BENEFITS	288,934	316,208	325,693	324,148
REHAB. PROGRAM	333,538	380,436	372,620	370,852

HOUSING LHAP GRANT - 61320

FUNDING SOURCE: STATE RENTAL REHAB

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	14,836	30,400	8,000	3,000
HOUSING LHAP GRANT	14,836	30,400	8,000	3,000

MODERATE REHAB. - 005 - 61530

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	59,374	62,289	61,901	66,384
MODERATE REHAB. - 005	59,374	62,289	61,901	66,384

SECTION 8 VOUCHER - 61600

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	22,162	2,202	2,623	15,869
SUPPLIES AND SERVICES	101,017	94,401	125,853	113,605
TRANSFER TO	820	820	820	820
WAGES AND BENEFITS	667,546	754,764	724,576	725,780
SECTION 8 VOUCHER	791,545	852,187	853,872	856,074

VOUCHER HAP - 61601

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	3,621,634	3,526,884	3,346,605	3,854,071
VOUCHER HAP	3,621,634	3,526,884	3,346,605	3,854,071

Recommended Expenditure Budget Report by Activity & Funding Source 61 - HOUSING & COMMUNITY DEV

FSS PROGRAM VOUCHER - 61640

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	18,446	11,458	15,000	14,952
FSS PROGRAM VOUCHER	18,446	11,458	15,000	14,952

GENERAL HOUSING INSP. - 61700

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	20,892	154	38,864
SUPPLIES AND SERVICES	53,209	64,636	71,773	79,703
WAGES AND BENEFITS	328,831	373,558	378,774	379,599
GENERAL HOUSING INSP.	382,040	459,086	450,701	498,166

PROPERTY - 445 LORAS - 61710

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	7,259	11,901	1,143	12,221
PROPERTY - 445 LORAS	7,259	11,901	1,143	12,221

CDBG ADMIN/MONITORING - 61800

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	1,950	0	400
SUPPLIES AND SERVICES	11,691	14,197	37,906	10,604
WAGES AND BENEFITS	96,352	99,275	84,708	86,797
CDBG ADMIN/MONITORING	108,043	115,422	122,614	97,801

SHELTER PLUS CARE GRANT - 61915

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	85,000	105,158	102,115	91,936
SHELTER PLUS CARE GRANT	85,000	105,158	102,115	91,936

BRIDGES OUT OF POVERTY - 61920

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	1,980	3,562	0	0
BRIDGES OUT OF POVERTY	1,980	3,562	0	0

GETTING AHEAD GETTING BY - 61921

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	11,369	8,239	0	0
GETTING AHEAD GETTING BY	11,369	8,239	0	0

CIRCLES - 61922

Recommended Expenditure Budget Report by Activity & Funding Source 61 - HOUSING & COMMUNITY DEV

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	22,653	39,747	56,161	60,152
WAGES AND BENEFITS	43,513	58,467	63,125	65,531
CIRCLES	66,166	98,214	119,286	125,683

OPERATION NEW VIEW - 79170

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	18,805	19,369	19,756	18,136
OPERATION NEW VIEW	18,805	19,369	19,756	18,136
HOUSING & COMMUNITY DEV TOTAL	\$6,594,477.94	\$6,767,200.11	\$6,636,678.00	\$6,644,092.00

**CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

61 HOUSING AND COMMUNITY DEV. DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
260	7625	GE-41	HOUSING SERVICES MANAGER	0.50	49,109	0.50	52,609	0.50	52,789
280	7625	GE-41	HOUSING SERVICES MANAGER	0.25	24,554	0.25	26,303	0.25	26,395
100	7625	GE-41	HOUSING SERVICES MANAGER	0.25	24,554	0.25	26,303	0.25	26,408
100	5750	GE-35	SENIOR HOUSING INSPECTOR	1.00	76,173	1.00	77,316	1.00	77,565
260	9200	GE-34	COMMUNITY DEVELOP SPECIALIST	1.00	75,112	1.00	59,920	1.00	63,448
260		GE-33	REHABILITATION SUPERVISOR	1.00	64,658	1.00	69,251	1.00	71,826
280		GE-33	ASSISTED HOUSING SUPV	1.00	70,531	1.00	57,804	1.00	63,056
100		GE-32	LEAD PAINT HAZARD PRG SUP	0.10	6,427	0.10	6,523	0.00	0
275		GE-32	LEAD PAINT HAZARD PRG SUP	0.90	57,842	0.90	58,926	0.00	0
100		GE-32	HEALTHY HOMES PROGRAM SUPERVI	0.75	43,377	0.75	46,466	0.00	0
275		GE-32	HEALTHY HOMES PROGRAM SUPERVI	0.25	14,458	0.25	15,488	0.00	0
100		GE-30	HEALTHY HOMES PROGRAM INSPECT	0.75	39,482	0.75	37,382	0.00	0
275		GE-30	HEALTHY HOMES PROGRAM INSPECT	0.25	13,161	0.25	12,461	0.00	0
100		GE-30	LEAD PAINT INSPECTOR	0.20	11,542	0.20	11,715	0.00	0
275		GE-30	LEAD PAINT INSPECTOR	0.80	46,170	0.80	47,047	0.00	0
260		GE-27	REHABILITATION SPECIALIST	1.00	49,193	1.00	50,430	1.00	50,595
280	8750	GE-27	ASSISTED HOUSING SPECIALIST	6.00	280,506	6.00	305,550	4.00	223,776
100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	0	0.00	0	2.00	90,072
100	8875	GE-26	PERMIT CLERK	0.50	24,457	0.50	24,824	1.00	49,804
260	8875	GE-26	PERMIT CLERK	0.50	24,457	0.50	24,824	0.00	0
275	5400	GE-26	LEAD PAINT ASSISTANT	0.80	34,933	0.80	31,589	0.00	0
100		GE-26	LEAD PAINT ASSISTANT	0.20	8,744	0.20	7,907	0.00	0
260	0225	GE-25	SECRETARY	1.00	44,182	1.00	44,845	1.00	45,001
280	0225	GE-25	SECRETARY	2.00	80,147	2.00	83,202	2.00	85,941
100		NA-52	CIRCLES COACH	1.00	37,860	1.00	40,530	1.00	44,179
100	5400	OE-17	INSPECTOR I	0.88	48,710	0.88	53,060	1.88	121,263
260	5400	OE-17	INSPECTOR I	2.32	133,175	2.32	138,484	1.32	78,175
280	5400	OE-17	INSPECTOR I	1.80	114,283	0.80	50,999	0.80	52,336
			TOTAL FULL TIME EMPLOYEES	27.00	1,497,797	26.00	1,461,756	21.00	1,222,629
61020 Part Time Employee Expense									
100		GE-25	SECRETARY	0.36	4,583	0.00	0	0.00	0
280		NA-44	RECEPTIONIST	0.36	21,094	0.00	0	0.00	0
			TOTAL PART TIME EMPLOYEES	0.72	25,677	0.00	0	0.00	0
TOTAL HOUSING & COMM. DEVL. DEPT.				27.72	1,523,474	26.00	1,461,756	21.00	1,222,629

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Housing & Comm. Dev. Administration-FT CDBG Fund											
26061100	61010	260	7970C	GE-40	HOUSING SERVICES MANAGER	0.50	49,109	0.50	52,609	0.50	52,789
					Total	0.50	49,109	0.50	52,609	0.50	52,789
Housing Administration-FT Section 8 Fund											
28061100	61010	280	7625	GE-40	HOUSING SERVICES MANAGER	0.25	24,554	0.25	26,303	0.25	26,395
					Total	0.25	24,554	0.25	26,303	0.25	26,395
Housing Administration-FT General Fund											
10061100	61010	100	7625	GE-40	HOUSING SERVICES MANAGER	0.25	24,554	0.25	26,303	0.25	26,408
					Total	0.25	24,554	0.25	26,303	0.25	26,408
Section 8-Voucher Program-FT											
28061600	61010	280	0225	GE-25	SECRETARY	2.00	80,147	2.00	83,202	2.00	85,941
28061600	61010	280	8750	GE-27	ASSISTED HOUSING SPECIALIST	6.00	280,506	6.00	305,550	4.00	223,776
28061600	61010	280	8775	GE-33	ASSISTED HOUSING SUPERVISOR	1.00	70,531	1.00	57,804	1.00	63,056
28061600	61010	280	5400	OE-17	INSPECTOR I	1.80	114,283	0.80	50,999	0.80	52,336
					Total	10.80	545,467	9.80	497,554	7.80	425,109
Section 8-Voucher Program-FT General Fund											
10061600	61010	100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	0	0.00	0	2.00	90,072
					Total	0.00	0	0.00	0	2.00	90,072
Section 8-Voucher Program-PT General Fund											
10061600	61020	100	225	GE-25	SECRETARY	0.36	4,583	0.00	0	0.00	0
					Total	0.36	4,583	0.00	0	0.00	0
Section 8-Voucher Program-PT											
28061600	61020	280	0225	NA-44	RECEPTIONIST	0.36	21,094	0.00	0	0.00	0
					Total	0.36	21,094	0.00	0	0.00	0
General Housing Inspection-General Fund											
10061700	61010	100	5400	OE-17	INSPECTOR I	0.88	48,710	0.88	53,060	1.88	121,263
10061700	61010	100	5750	GE-35	SENIOR HOUSING INSPECTOR	1.00	76,173	1.00	77,316	1.00	77,565
10061700	61010	100	8875	GE-26	PERMIT CLERK	0.50	24,457	0.50	24,824	1.00	49,804
					Total	2.38	149,340	2.38	155,200	3.88	248,632
General Housing Inspection-CDBG Fund											
26061700	61010	260	5400	OE-17	INSPECTOR I	1.32	79,202	1.32	82,086	0.32	20,293
26061700	61010	260	8875	GE-26	PERMIT CLERK	0.50	24,457	0.50	24,824	0.00	0
					Total	1.82	103,659	1.82	106,910	0.32	20,293
Lead Paint Grant - Lead Fund											
27561211	61010	275		GE-32	HEALTHY HOMES PROGRAM SUP ¹	0.25	14,458	0.25	15,488	0.00	0
27561211	61010	275		GE-32	LEAD PAINT HAZ CONTROL PROG	0.90	57,842	0.90	58,926	0.00	0
27561211	61010	275		GE-30	HEALTHY HOMES PROGRAM INSP	0.25	13,161	0.25	12,461	0.00	0
27561211	61010	275		GE-26	LEAD PAINT ASSISTANT	0.80	34,933	0.80	31,589	0.00	0
27561211	61010	275		GE-30	LEAD PAINT INSPECTOR	0.80	46,170	0.80	47,047	0.00	0
					Total	3.00	166,564	3.00	165,511	0.00	0

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Rehab Program-FT CDBG											
26061300	61010	260	5400	OE-17	INSPECTOR I	1.00	53,973	1.00	56,397	1.00	57,882
26061300	61010	260		GE-33	REHABILITATION SUPERVISOR	1.00	64,658	1.00	69,251	1.00	71,826
26061300	61010	260	0225	GE-25	SECRETARY	1.00	44,182	1.00	44,845	1.00	45,001
26061300	61010	260		GE-27	REHABILITATION SPECIALIST	1.00	49,193	1.00	50,430	1.00	50,595
Total						4.00	212,006	4.00	220,924	4.00	225,304
Community Dev. Block Grant Admin./Monitoring											
26061800	61010	260	9200	GE-34	COMMUNITY DEVELOP SPECIALIS	1.00	75,112	1.00	59,920	1.00	63,448
Total						1.00	75,112	1.00	59,920	1.00	63,448
Circles - FT											
10061922	61010	100	9200	NA-52	CIRCLES COACH	1.00	37,860	1.00	40,530	1.00	44,179
Total						1.00	37,860	1.00	40,530	1.00	44,179
HEALTHY HOMES- FT											
10061135	61010	100		GE-32	HEALTHY HOMES PROGRAM SUP ¹	0.75	43,377	0.75	46,466	0.00	0
10061135	61010	100		GE-32	LEAD PAINT HAZ CONTROL PROG	0.10	6,427	0.10	6,523	0.00	0
10061135	61010	100		GE-30	HEALTHY HOMES PROGRAM INSP	0.75	39,482	0.75	37,382	0.00	0
10061135	61010	100		GE-26	LEAD PAINT ASSISTANT	0.20	8,744	0.20	7,907	0.00	0
10061135	61010	100		GE-30	LEAD PAINT INSPECTOR	0.20	11,542	0.20	11,715	0.00	0
Total						2.00	109,572	2.00	109,994	0.00	0
TOTAL HOUSING SERVICES & COMM. DEVL. DEPT						27.72	1,523,474	26.00	1,461,756	21.00	1,222,629

Capital Improvement Projects by Department/Division

HOUSING & COMMUNITY DEV					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1001002	MAINT OF VACANT/ABANDONED	0	0	0	0
1001021	HTF - WASHINGTON NEIGHBOR	43,934	8,418	0	0
1001247	HISTORIC REV LOAN-PREMIER	0	0	0	0
1002175	HOMELESS PREVENTION GRANT	5,859	0	0	0
1002180	NBHD STABILIZATION GRANT	293,042	51,341	0	0
1002269	IFA OUR HOME GRANT	0	0	0	0
1002270	HTF - #13-17	5,955	92,968	0	0
1002285	IFA HOUSING TRUST 11-19	141,857	0	147,637	0
1002340	HEALTHY HOMES GRANT	337,986	78,332	187,500	0
1002443	IFA HOUSING TRUST 12-14	130,541	11,256	0	0
1002498	LEAD SAFE FOR KIDS GRANT	0	49,963	0	0
1011002	PROBLEM PROPERTIES MGMT	34,325	71,503	0	0
1011595	HOMEOWNERSHIP GRANTS-TARG	68,578	230	0	0
1021002	MAINT OF VACANT/ABANDONED	0	7,811	20,000	35,000
1021231	PURCHASE/RESALE/REHAB	50,000	22,812	0	0
1021595	HOMEOWNERSHIP GRANTS-TARG	25,000	16,849	0	0
2601065	RESIDENTIAL REHAB PROGRAM	268,939	118,970	157,450	159,234
2601231	PURCHASE/RESALE/REHAB	29,369	205	0	0
2601232	LEAD PAINT ABATEMENT PROG	67,410	37,016	50,816	0
2601233	RENTAL REHAB UNIT	53,049	0	0	50,817
2601234	FIRST TIME HOMEBUYER PROG	75,000	70,000	41,784	40,000
2601237	HISTORIC PRESERVATION GRA	0	0	0	0
2651247	HISTORIC PRES. REV. LOAN	0	105	9,270	9,270
2682443	IFA HOUSING TRUST 12-14	0	0	0	179,074
2701065	RESIDENTIAL REHAB PROGRAM	54,025	97,741	26,000	34,000
2701250	HOME-RENTAL FIVE POINTS	0	0	0	0
2752429	LEAD HZRD REDUC PRG	873,103	1,033,845	600,000	0
3601595	HOMEOWNERSHIP GRANTS-TARG	0	0	3,003,000	251,246
HOUSING & COMMUNITY DEV TOTAL		2,557,972	1,769,365	4,243,457	758,641

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
HOUSING AND COMMUNITY DEVELOPMENT									
Community and Economic Development									
	Homeownership Grants in Targeted Neighborhoods & Purchase/Rehab/Resale	Housing TIF/Sale Proceeds	\$ 251,246	\$ 340,503	\$ 461,776	\$ 933,105	\$ 1,394,420	\$ 3,381,050	364
	Homeowner Rehabilitation Program	State Rental Rehab/CDBG	\$ 193,234	\$ 189,234	\$ 189,234	\$ 189,234	\$ 189,234	\$ 950,170	366
	Washington Neighborhood Home Purchase Program	IFA Trust/IFA Trust Loan Repayments	\$ 179,074	\$ 179,574	\$ 180,074	\$ 180,074	\$ 180,074	\$ 898,870	368
	First-Time Home Buyer Program	CDBG	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	369
	Problem Properties Management	Special Assessments/DRA Distribution	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000	370
	Rental Dwelling Rehabilitation Program for persons earning <50% AMI	CDBG	\$ 50,817	\$ -	\$ -	\$ -	\$ -	\$ 50,817	372
	Total - Housing and Community Development		\$ 749,371	\$ 784,311	\$ 906,084	\$ 1,377,413	\$ 1,838,728	\$ 5,655,907	

