

Housing And Community Development

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HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	1,886,846	2,348,218	2,620,709	11.6 %
Supplies and Services	888,380	973,348	839,398	(13.8)%
Assisted Housing Assistance Payments	4,806,166	5,352,062	5,363,334	0.2 %
Machinery and Equipment	71,488	77,702	56,298	(27.5)%
Federal Building Recharge	246,303	227,850	235,529	3.4 %
Total Expenses	7,899,183	8,979,180	9,115,268	1.5 %
<u>Resources</u>				
Rental Housing Revenues	348,498	537,689	622,774	15.8 %
Gaining Opportunities Initiative	31,754	39,500	27,400	(30.6)%
Gaining Opportunities - Restricted Private Donations	6,561	20,212	8,850	(56.2)%
Emergency Guardian Angel - Restricted	3,689	—	—	— %
Escrow Deposits	10,144	12,185	10,000	(17.9)%
Miscellaneous	2,144	850	1,250	47.1 %
Federal Building Lease Revenue	337,839	338,961	331,028	(2.3)%
Housing TIF	—	—	93,951	— %
RRP Repayments/HOME Grant	—	3,000	3,000	— %
Continuum of Care Grant	82,411	82,411	84,739	2.8 %
HUD Resiliency Grant	18,443	60,713	43,482	(28.4)%
Lead Paint Grant	231,040	427,465	472,230	10.5 %
Family Self Sufficiency Restricted Escrow	—	61,053	42,022	(31.2)%
Assisted Housing	5,477,874	6,049,003	5,977,587	(1.2)%
CDBG Charges	543,645	570,547	468,028	(18.0)%
Total Resources	7,094,042	8,203,589	8,186,341	(0.2)%
Property Tax Support	805,141	775,591	928,927	153,336 19.8 %
Percent Self Supporting	89.81%	91.36%	89.81%	
Personnel - Authorized FTE	23.82	27.30	29.00	

SAFE AND HEALTHY HOMES SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	631,480	903,716	1,016,289	12.5 %
Supplies and Services	221,823	220,438	215,408	(2.3)%
Machinery and Equipment	55,729	58,819	25,400	(56.8)%
Total Expenses	909,032	1,182,973	1,257,097	6.3 %
<u>Resources</u>				
Rental Housing Revenues	348,498	537,689	622,774	15.8 %
Lead Paint Grant Charges	231,040	427,465	472,230	10.5 %
CDBG Charges	129,178	52,623	4,373	(91.7)%
Total Resources	708,716	1,017,777	1,099,377	8.0 %
Property Tax Support	200,316	165,196	157,720	(4.5)%
Percent Self Supporting	78.0%	86.0%	87.5%	
Personnel - Authorized FTE	7.02	10.45	11.20	

*** Includes Code Enforcement; Housing Inspections; Fees & Licensing; Lead Hazard Reduction; Vacant and Abandoned Buildings; and Problem Properties Maintenance**

NEIGHBORHOOD REVITALIZATION SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	316,158	416,708	422,826	1.5 %
Supplies and Services	42,479	55,536	56,089	1.0 %
Machinery and Equipment	5,862	606	5,250	766.3 %
Total Expenses	364,499	472,850	484,165	2.4 %
<u>Resources</u>				
Escrow Deposits	10,144	12,185	10,000	(17.9)%
Housing TIF	—	—	93,951	— %
CDBG Charges	313,876	356,796	284,969	(20.1)%
HUD Resiliency Grant	18,443	60,713	43,482	(28.4)%
RRP Repayments/HOME Grant	—	3,000	3,000	— %
Total Resources	342,463	432,694	435,402	0.6 %
Property Tax Support	22,036	40,156	48,763	21.4 %
Percent Self Supporting	94.0%	91.5%	89.9%	
Personnel - Authorized FTE	4.50	4.14	4.15	

*** Includes Homeowner Rehabilitation; HOME Workshop; Northend Neighborhood; and HUD Resiliency.**

SUSTAINABLE LIVING SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	794,798	796,361	868,058	9.0 %
Supplies and Services	291,472	361,102	336,153	(6.9)%
Assisted Housing Assistance Payments	4,798,121	5,352,062	5,363,334	0.2 %
Machinery and Equipment	8,476	18,277	10,805	(40.9)%
Total Expenses	5,892,867	6,527,802	6,578,350	0.8 %
<u>Resources</u>				
Gaining Opportunities - Grant	31,754	39,500	27,400	(30.6)%
Gaining Opportunities - Restricted Private Donations	6,561	20,212	8,850	(56.2)%
Emergency Guardian Angel - Restricted	3,689	—	—	— %
Continuum of Care Grant	82,411	82,411	84,739	2.8 %
Section 8 Moderate Rehab	93,317	88,634	97,456	10.0 %
Family Self Sufficiency Coordinator Grant	133,518	140,613	45,650	(67.5)%
Family Self Sufficiency Program Voucher	75,696	62,608	67,475	7.8 %
Family Self Sufficiency Restricted Escrow	—	61,053	42,022	(31.2)%
Assisted Housing Assistance Payments	4,614,007	5,192,686	5,193,234	— %
Assisted Housing Administration Fee	544,349	555,561	566,504	2.0 %
Assisted Housing Miscellaneous Revenue	16,987	8,901	7,268	(18.3)%
Total Resources	5,602,289	6,252,179	6,140,598	(1.8)%
Property Tax Support	290,578	275,623	437,752	58.8 %
Percent Self Supporting	95.1%	95.8%	93.3%	
Personnel - Authorized FTE	10.3	10.05	10.50	

*** Includes Assisted Housing; Continuum of Care; Family Self-Sufficiency; and Gaining Opportunities (Previously Circles)**

HOUSING ADMINISTRATION

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	144,410	231,433	313,536	35.5 %
Supplies and Services	192,550	169,824	78,011	(54.1)%
Machinery and Equipment	1,421	—	5,243	— %
Total Expenses	338,381	401,257	396,790	(1.1)%
<u>Resources</u>				
Miscellaneous	2,144	850	1,250	47.1 %
CDBG Charges	100,591	161,128	178,686	10.9 %
Total Resources	102,735	161,978	179,936	11.1 %
Property Tax Support	235,646	239,279	216,854	(9.4)%
Percent Self Supporting	30.4%	40.4%	45.3%	
Personnel - Authorized FTE	2.00	2.25	2.75	
* Includes Housing Director (excluding Assisted Housing allocation), Assistant Housing Director and CD Specialist.				

HISTORIC FEDERAL BUILDING MAINTENANCE SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Supplies and Services	148,100	166,448	153,737	(7.6)%
Machinery and Equipment	—	—	9,600	— %
Federal Building Recharge	246,303	227,850	235,529	3.4 %
Total Expenses	394,403	394,298	398,866	1.2 %
<u>Resources</u>				
Historic Fed. Bldg Leases	337,839	338,961	331,028	(2.3)%
Total Resources	337,839	338,961	331,028	(2.3)%
Federal Building Surplus (Deficit)	(56,564)	(55,337)	(67,838)	22.6 %
Percent Self Supporting	85.7%	86.0%	83.0%	

Improvement Package Summary

1 of 1

This improvement package would increase dwelling license fees by \$5, increase rooming unit license by \$5, and decrease structure license by \$5. A single family rental would have no change, a duplex would have a 6% increase, tri-plex would have a 10% increase, 4-plex would have a 12% increase, 12-plex would have a 17% increase, and 10 rooming units would have a 25% increase from the current annual licensing fees.

Related Revenue:	\$ 38,725	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ (0.0152)	(0.15)%		
Activity:	General Housing Inspection			

Significant Line Items

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$49,892 or 9.99%.
4. 50% Sick Leave Payout increased from \$0 in FY 2020 to \$1,250 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.
5. The Lead-Based Paint Hazard Control Grant Program was awarded in FY19. An increase in full-time equivalents relating to this grant are as follows:
 - a. +0.25 FTE Grants Supervisor (+\$26,396)
6. During Fiscal Year 2020, the following personnel changes were approved (net change +1.70 FTE):
 - a. -1.0 FTE Resiliency Grant Administrator position eliminated (-\$90,868)
 - b. +1.0 FTE Resiliency Coordinator position added (+\$89,767)
 - c. +1.0 FTE Assistant Housing Director position added (+\$111,632)
 - d. +1.0 FTE Nuisance Specialist position added (+68,513)
 - e. -0.30 FTE Seasonal Inspector I position eliminated (-\$11,067)
7. The Fiscal Year 2021 budget includes the following changes in the funding allocation of positions:
 - a. Inspector I Position
 - i. +0.20 FTE to Section 8 Fund (+\$18,006)
 - ii. -0.20 FTE from General Fund (-\$18,006)
 - b. Inspector I Position Upgraded to Inspector II Position (+\$5,477)
 - i. +1.00 FTE to General Fund (+\$95,218)
 - ii. -1.00 FTE from CDBG Fund (-\$95,218)
 - c. Family Self-Sufficiency Coordinator (2 Positions)
 - iii. -1.00 FTE to Section 8 Fund (-\$75,503)
 - iv. +1.00 FTE from General Fund (+\$75,503)
 - d. General Housing Specialist
 - i. +0.80 to CDBG Fund (+\$76,842)
 - ii. -0.80 from General Fund (-\$76,842)

Supplies & Services

8. Mainstream Vouchers Housing Assistance Payments increased from \$168,912 in FY 2020 to \$180,228 in FY 2021. FY 2019 actual was \$165,032. This line item represents special vouchers for disabled households only and is based on 40 vouchers that are available to be used. The revenue is based on Fiscal Year 2019 actual housing assistance paid and actual vouchers utilized.
9. Port-Out Voucher Housing Assistance Payments decreased from \$640,284 in FY 2020 to \$363,648 in FY 2021 based on 26 units per month (52 units in FY20). FY 2019 actual was \$438,469. Housing and Urban Development regulations require port outs to other areas when requested unless there is a freeze on the housing assistance payment subsidy amounts. Other housing authorities are absorbing the housing assistance payments as they have not done in the past and the cost is double of what it is in Dubuque.
10. Tenant Protection Housing Assistance Payments decreased from \$27,480 in FY 2020 to \$21,084 in FY 2021 based on 6 units per month (8 units in FY 2020). FY 2019 actual was \$26,479.
11. Homeowner Housing Assistance Payments decreased from \$42,600 in FY 2020 to \$38,952 in FY 2021 based on 10 units per month (13 units in FY 2020). FY 2019 actual was \$38,469. This line item represents assistance for Assisted Housing participants to buy a house.
12. Port-in Voucher Assistance Payments decreased from \$6,261 in FY 2020 to \$0 in FY 2021. FY 2019 actual was \$0. The City is absorbing vouchers to increase utilization which decreases this line item but increased the HUD Administrative Fee revenue line item. This line item is the projected housing assistance payments for administering other Housing Agencies' vouchers within the City of Dubuque. The City of Dubuque is not reimbursed by the other Housing Agencies because the vouchers are absorbed into the City's Housing Choice Voucher Program as soon as ported in.
13. Housing Assistance Payments increased from \$4,411,433 in FY 2020 to \$4,696,818 in FY 2021. FY 2021 is based on 793 vouchers and FY 2020 was based on 779 vouchers. FY 2019 actual was \$4,081,951. These housing assistance payments exclude any payments for mainstream, port-out, port-in, tenant protection, and homeowner assistant payments which are budgeted in separate line items.
14. In total for all types of vouchers, the City is authorized to use 1,072 vouchers and is at 902 vouchers as of October 2019 and has budgeted for 892 vouchers in FY 2021.
15. Family Self-Sufficiency Payments decreased from \$130,306 in FY 2020 to \$115,654 in FY 2021 based on the projected amount earned and to be paid out to participants from HUD housing assistance payments. FY 2019 actual was \$98,614. Family Self-Sufficiency contracts are for a term of five years and there are several contracts that are at the end of their term and the participants will graduate from the program and will earn the Family Self-Sufficiency escrow.
16. The budgeted administrative cost of the Housing Choice Voucher Program increased from \$807,237 in FY 2020 to \$928,187 in FY 2021. Administrative revenue of the Housing Choice Voucher Program decreased from \$710,099 in FY 2020 to \$625,360 in FY 2021. The resulting Housing Choice Voucher Program deficit increased from \$97,138 in FY 2020 to \$302,827 in FY 2021. This deficit is funded by property taxes.

Machinery & Equipment

17. Equipment replacement items include (\$56,298):

<u>Housing Equipment Replacements</u>	
<u>General Housing Administration</u>	
Smart Phone (.25)	\$ 88
Projector	\$ 1,700
Conference Room Chairs (4)	\$ 1,000
Lobby Furniture (3)	\$ 1,500
<u>CDBG Housing Administration</u>	
Smart Phone (.50)	\$ 175
<u>CDBG Rehab</u>	
Computer (2.00)	\$ 4,550
Smart Phone (1.00)	\$ 350
<u>CDBG Monitoring</u>	
Laptop (1.30)	\$ 780
<u>Section 8 Administration</u>	
Smart Phones (0.25)	\$ 88
Desks/Chairs	\$ 585
<u>Assisted Housing</u>	
Smart Phones (1.00)	\$ 350
Desktop (7.00)	\$ 9,782
<u>General Housing Inspection</u>	
Smart Phones (3.20)	\$ 1,400
<u>Federal Building Maintenance</u>	
Custodial Equipment	\$ 9,600
<u>Vacant Abandoned Property</u>	
Relocations	\$ 4,950
<u>Lead Hazard Control Grant</u>	
Relocations	\$ 18,000
Smartphones (3.00)	\$ 1,050
<u>HUD Resiliency</u>	
Smart Phone	\$ 350
Total Equipment	<u>\$ 56,298</u>

Revenue

18. Federal Building Leases decreased from \$338,961 in FY 2020 to \$331,028 in FY 2021. The detail of the lease revenue is as follows:

Tenant	FY 2021
Juvenile Court	\$ 62,700
Bellstar Media	\$ 2,100
Dubuque Area Labor Management Council	\$ 8,928
Dubuque County Task Force	\$ 18,900
United States Post Office	\$ 238,400
Total	<u>331,028</u>

19. The Lead Hazard Control Program was awarded \$2,999,968 million for lead hazard reduction and \$581,000 for health and safety repairs and remediation's from HUD in FY 2019. The City and partner match is \$648,454. The grant performance period is 42 months from April 1, 2019 through September 30, 2022. In this performance period, 120 units will have Lead Hazard Control and Healthy Home interventions completed.
20. HUD Resiliency grant funds of \$43,482 will be received in FY 2021 for the Resiliency Coordinator employee expense. In FY 2021, \$48,140 in administrative expenses will need to be covered by the General Fund.
21. Community Development Block Grant (CDBG) revenue is received annually from the U.S. Department of Housing and Urban Development (HUD). The FY 2021 allocation is expected to be \$1,080,989 based on the FY 2020 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.
22. HUD Voucher Administration Fee increased from \$566,697 in FY 2020 to \$578,599 in FY 2021. FY 2019 actual was \$544,349. Housing administrative fees increased due to HUD increasing the percentage of the administrative fee funded. In calendar year 2018, HUD funded 79% of the administrative fee and in calendar year 2019 HUD funded 81%.
23. HUD Housing Assistance Payments increased from \$5,192,686 in FY 2020 to \$5,193,234 in FY 2021. FY 2019 actual was \$4,614,007. These revenues are based on the number of vouchers budgeted for all types of vouchers, which is 892 in FY21 Budget. The FY 2020 budget was based on 909 vouchers. In calendar year 2019, the City is at 902 vouchers.
24. Family Self-Sufficiency Program participant escrow paid by HUD increased from \$60,204 in FY 2020 to \$63,936 in FY 2021 based on calendar year May - September 2019 averages. FY 2019 actual was \$75,696. There are 71 participants currently enrolled in the FSS program and one or two additional participants signing contracts in December. In calendar year 2017, there were 90 participants served and to-date in calendar year 2018 there were 81 participants served. When a participant increases household income their HUD housing assistance payment is reduced and put into an escrow for the participant.

25. The following chart shows the changes in inspection revenue (FY 2021 budget based on FY 2020 budget and FY 2019 actual):

	FY 2019 Actual	FY 2020	FY 2021	Change
Rental Licenses	\$ 270,860	\$ 354,650	\$ 393,375	\$ 38,725
Dwelling Inspection Fee	\$ 36,190	\$ 134,060	\$ 134,060	\$ —
Complaint Inspection Fee	\$ 1,275	\$ 2,000	\$ 1,275	\$ (725)
Penalties	\$ 11,441	\$ 22,480	\$ 22,480	\$ —
Court Costs	\$ 23,684	\$ 24,374	\$ 33,684	\$ 9,310
Total Inspection Revenues	\$ 308,325	\$ 490,710	\$ 528,710	\$ 47,310

Miscellaneous

26. General Housing Inspection is 90.1% self-supporting in FY 2021 versus 84.9% self-supporting in FY 2020.

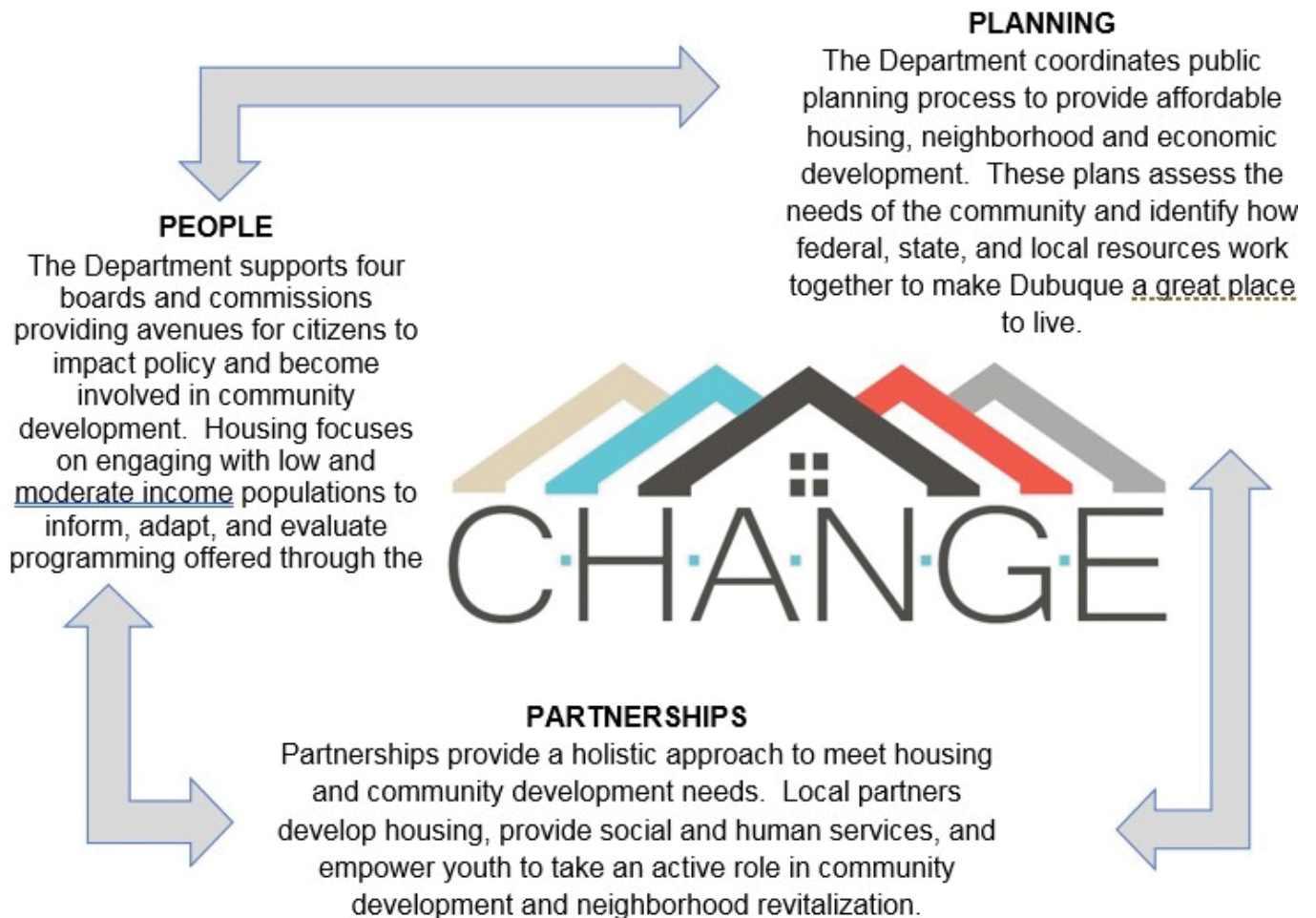
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HOUSING AND COMMUNITY DEVELOPMENT

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



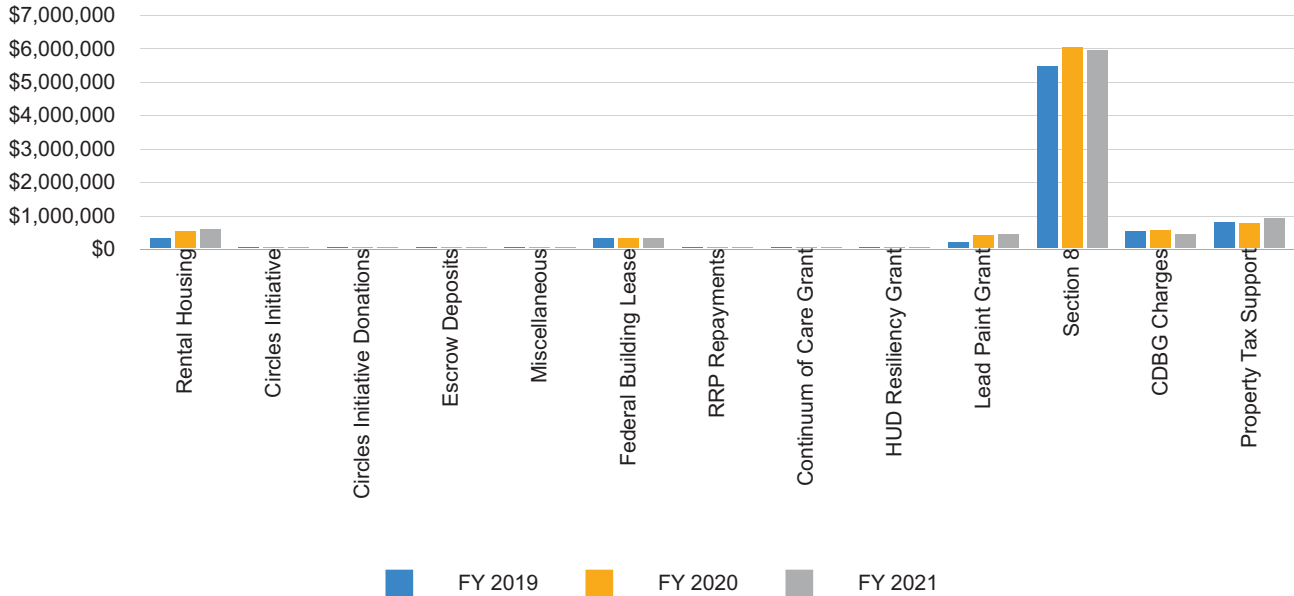
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



HOUSING AND COMMUNITY DEVELOPMENT

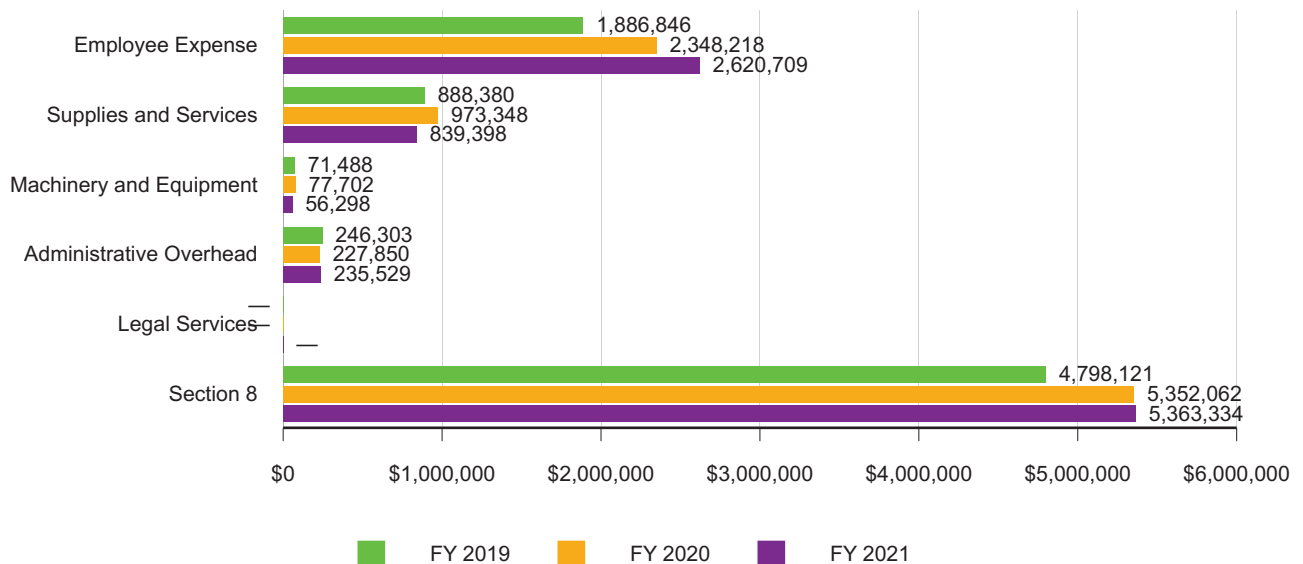
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	23.82	27.30	29.00

Resources and Property Tax Support



The Housing Department is supported by 29.00 full-time equivalent employees, which accounts for only 28.75% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 1.52% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



HOUSING AND COMMUNITY DEVELOPMENT

Administration and Community Development

Mission & Services







Housing & Community Development staff work closely with residents, non-profits, neighborhood groups, businesses, resident, and neighborhood partners to coordinate local, state, and federal resources to meet community needs. We strive to create a more viable community by providing safe, affordable housing and while expanding economic opportunities for residents in all neighborhoods. The Department supports several boards and commissions working to advance the goals of the City of Dubuque. Through the boards and commissions, citizens can provide input on the policies that shape the City's housing and community development strategies.

Administration and Community Development Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$ 338,380	\$ 401,257	\$ 396,790
Resources	\$ 102,735	\$ 161,978	\$ 179,936

Administration and Community Development Position Summary	
	FY 2021
Housing/Community Development Director	0.25
Housing/Community Development Director CDBG	0.50
Housing/Community Development Director Sec 8	0.25
Asst. Housing Services Director - CDBG	0.25
Asst. Housing Services Director - Sec 8	0.25
Asst. Housing Services Director	0.50
Community Dev. Specialist	0.25
Total Full-Time Equivalent Employees	2.25

Performance Measures

City Council Goal: Livable Neighborhoods and Housing

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Address hazardous housing units through rehabilitation and reparation programs in the C.H.A.N.G.E. Initiative					
	# of units participating in Homeowner Rehabilitation Loan Program	14+	30	14	15	
	# of units participating in Homebuyer Loan Program	18+	64	16	20	
	# of units participating in the Marginal Properties Rehabilitation & Resale Program	15+	26	12	20	
	# units remediated through the Lead Hazard Control & Healthy Homes Program	50	123	27	28	
	# of units completed in the Bee Branch Healthy Homes Stormwater Resiliency Program (Cumulative)	275	57	62	160	
	# of total problem units addressed since January 1, 2016 (FY18 shows total since 2016)	739 units by 2021	300	131	243	

HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Revitalization

Mission & Services

Neighborhood Revitalization staff assists [homeowners](#) and rental property owners in rehabbing properties to comply with all code regulations, rehabilitation standards, weatherization, beautification, accessibility and lead-based paint removal. Federal, state and local funds are utilized for rehabilitation of housing to revitalize neighborhoods and create affordable housing for new and existing homeowners and rental property owners. Projects range from minor home improvements to large-scale housing rehabilitation to preserve the historic character of the neighborhood. Staff also assist [homebuyers](#) with initiatives to help purchase a home. The [HOME Workshop](#) is a requirement of all rehabilitation programs and is facilitated by staff.





Neighborhood Revitalization Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$345,499	\$373,433	\$297,969
Resources	\$342,463	\$373,177	\$297,969

Neighborhood Revitalization Position Summary	
	FY 2021
Rehabilitation Supervisor	0.50
CDBG Specialist	0.75
Inspector	0.50
Housing Financial Specialist	1.75
Secretary	0.00
Total Full-Time Equivalent Employee's	3.50




Performance Measures

City Council Goal: Robust Local Economy

1 Activity Objective: Increase homeownership opportunities by encouraging citizen participation through education, financial counseling, outreach and incentive programs

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# of homeowners through Washington Neighborhood Homebuyers Program	9+	10	5	10	
# of homeowners through First Time Homebuyer Program	10	8	11	10	
# of Washington Neighborhood rental units converted to homeowners	9+	4	3	10	
# of other rental units converted to homeowners	9+	N/A	9	10	

2 Activity Objective: Improve properties through financial assistance to revitalize neighborhoods and increase outreach and marketing efforts to promote neighborhood revitalization

# of participants in the HOME workshop	48+	59	47	50	
% of HOME workshop participants who became 1st time homebuyers	40%<	37.3%	26%	40%	
# of total outreach efforts to neighborhood associations and other activities	21+	14	21	22	

HOUSING AND COMMUNITY DEVELOPMENT

Safe & Healthy Housing

Mission & Services


Housing code enforcement and grant-funded programs provide specialized services to ensure the City's residents have safe, healthy, and resilient affordable housing options. Through the adoption of the International Property Maintenance Code in 2016, the minimum housing standards for rental properties are more clear and consistent, and require more skillful repairs for code violations. Federal funding through grants totaling over \$11 million allows private home owners and property owners with rentals to make their units lead-safe, eliminate healthy homes deficiencies, and to ensure the home is resilient to heavy rain events. Funds are disbursed through forgivable loans, easing the cost-burden for low-income individuals and families. Activities include: [rental licensing, inspections](#) and code enforcement, the [Lead and Healthy Homes Program](#), and the [Bee Branch Healthy Homes Resiliency Program](#).

Safe and Healthy Housing Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$867,089	\$1,182,973	\$1,252,724
Resources	\$682,621	\$1,017,777	\$1,095,004

Performance Measures

City Council Goal: Sustainable Environment




- 1 **Activity Objective: 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 in a residential unit.**

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
% Children with Elevated Blood Level (EBL) (national average is 1.6%)*	<1%	Not Published	1.4%	1.2%	

- 2 **Activity Objective: Promote sustainable, safe, healthy, resilient, efficient and affordable housing and neighborhoods.**

# of dwellings visited by inspection staff	2,760	2,072	2,050	1,855	
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- 3 **Activity Objective: Increase the number of resilient households through the Bee Branch Healthy Homes Program**

# of applications approved (Cumulative)	280	20	70	180	
# of unit repairs completed (Cumulative)	275	17	62	160	
# of advocacy assessments (Cumulative)	220	13	59	153	

*The Centers for Disease Control and Prevention now recognizes a reference level of greater than 5 ug/dl to identify children with higher than average blood lead levels. The 2007 Iowa Department of Public Health shows 78.1% of children under the age of 6 with a confirmed EBL > 5 ug/dl. This lower value will allow children with lead exposure to receive earlier action to reduce detrimental effects.

HOUSING AND COMMUNITY DEVELOPMENT

Assisted Housing

Mission & Services





Assisted Housing Programs improve the lives of people living in poverty by building community partnerships and creating a community where all have the opportunity to contribute and succeed. Housing stability is provided from US Department of Housing and Urban Development (HUD) funding for [rental assistance](#). Activities include the Housing Choice Voucher Program, Project-Based Assisted Housing Programs, Continuum of Care Homeless Assistance.

Assisted Housing Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$5,754,585	\$6,330,847	\$6,452,636
Resources	\$5,566,140	\$6,137,269	\$6,068,181

Assisted Housing Position Summary	
	FY 2021
Secretary	1.00
Assisted Housing Specialist	3.00
Assisted Housing Supervisor	1.00
Assisted Housing Coordinator	1.00
Inspector I	1.00
Total Full-Time Equivalent Employee's	7.00

Performance Measures

City Council Goal: Livable Neighborhoods & Housing

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Ensure implementation of programs that are accessible and free from discrimination					
	% of voucher participant households that are elderly and/or disabled	50% +	50%	48%	49%	
	# of voucher participant households in homeownership	11	13	10	11	
2	Activity Objective: Promote freedom of housing choice while integrating lower income and minority persons into the community					
	Performance Measure (KPI)					
	% of in-kind match of total HUD grant dollars provided by community partners through Continuum of Care Homelessness Assistance Program	25% Required	70%	77%	80%	
	# of Landlords participating in Housing Choice Voucher Program	275	243	225	250	

HOUSING AND COMMUNITY DEVELOPMENT

Gaining Opportunities

Mission & Services



Gaining Opportunities is a new program that focuses on community development and self-sufficiency. The core curriculum is based on the goals of self-sufficiency which are; Meaningful Employment, Education/Training for the Workplace, Financial Stability, Accessibility to Essential Needs, Social Capital and the Ability to Navigate Systems. Programs include the [Family-Self Sufficiency Program](#) and [Getting Ahead in the Workplace](#).

Gaining Opportunities (Circles Initiative) Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$128,033	\$176,743	\$116,864
Resources	\$31,754	\$39,500	\$27,400





Gaining Opportunities Position Summary	
	FY 2021
Self-Sufficiency Coordinator	1.00
Total Full-Time Equivalent Employee's	1.00

Performance Measures

City Council Goal: Livable Neighborhoods & Housing

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Encourage self-sufficiency of low-income families by increasing participation in self-sufficiency programs.					
	# of graduates in FSS program	6	8	6	4	
	\$ Difference in avg. earned annual income for participants from the start of the FSS program to FSS graduation	30,000+	27,039	32,906	25,000	

City Council Goal: Robust Local Economy

2	Activity Objective: Educate and empower community members to be financially responsible and build wealth and equity.					
	# of new participants in Dupaco Money Match Program	2	N/A	2	2	
	# of participants attending asset building workshops	10	6	10	10	
3	Activity Objective: Bridge gaps and build skills so community members can succeed in their education and employment goals.					
	# of participants in Getting Ahead in the Workplace class	30	17	27	25	
	# of graduates in Getting Ahead in the Workplace class	25	11	21	18	

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Recommended Operating Revenue Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	42145	MULTI DWELLING-LICENSES	7,350	0	0	0
100	42155	RENTAL LICENSES	160,511	270,860	354,650	393,375
100	42160	DUPLEX DWELLNG-LICENSES	5,244	0	0	0
100	42165	ABANDONED BLDG LICENSES	0	0	0	37,800
100	42322	DWELLING UNIT INSPECT FEE	32,376	36,190	134,060	134,060
100	42324	COMPLAINT INSPECT FEE	1,325	1,275	2,000	1,275
42	LICENSES AND PERMITS	- Total	206,806	308,325	490,710	566,510
270	43105	INTEREST, LOANS	12,249	24,953	3,000	3,000
280	43110	INVESTMENT EARNINGS	4,368	8,084	4,481	8,085
100	43310	FEDERAL BUILDING LEASES	331,780	337,839	338,961	331,028
260	43410	HOMEOWNER LOAN REPAYMENTS	201,685	156,549	201,685	156,500
260	43415	RENTAL LOAN REPAYMENTS	38,458	22,070	38,458	22,000
260	43420	INFILL-LOAN REPAYMENTS	55,907	4,827	5,590	5,000
270	43430	HOME-LOAN REPAYMENTS	31,294	62,108	31,294	16,000
260	43435	1ST TIME HOMEOWNER LOAN	73,532	61,422	69,532	61,422
100	43450	ESCROW DEPOSITS HOUSING	10,446	10,144	12,185	10,000
43	USE OF MONEY AND PROPERTY	- Total	759,719	687,996	705,186	613,035
100	44170	FEDERAL GRANTS-MISC	78,691	82,411	82,411	84,739
260	44205	CD BLOCK GRANT	1,068,242	1,109,708	1,073,776	1,080,989
280	44215	FSS COORDINATOR GRANT	132,996	133,518	140,613	45,650
280	44220	PORTABLE ADMINISTRATION	741	120	533	0
275	44310	HUD PAYMENTS	381,152	175,909	427,465	472,230
280	44310	HUD PAYMENTS	4,808,785	4,706,618	5,263,390	5,278,595
280	44311	HUD ADM FEE REIMBURSEMENT	529,824	544,229	566,697	578,599
280	44325	PORTABLE HAP REIMBURSEMEN	6,261	706	6,261	0
44	INTERGOVERNMENTAL	- Total	7,006,692	6,753,220	7,561,146	7,540,802
100	51916	APPEALS BOARD APPL FEE	125	100	125	100
100	51950	VARIOUS PROGRAM FEES	0	31,754	39,500	27,400
100	51984	FOOD CLASS FEES	850	850	850	1,250
51	CHARGES FOR SERVICES	- Total	975	32,704	40,475	28,750
100	53102	PRIVATE PARTICIPANT	5,025	1,175	0	0
266	53102	PRIVATE PARTICIPANT	10,000	0	0	0
269	53102	PRIVATE PARTICIPANT	5,419	2,679	5,000	850
280	53102	PRIVATE PARTICIPANT	3,927	182	2,312	500
100	53201	REFUNDS	0	700	0	0
275	53201	REFUNDS	115	430	0	0
280	53201	REFUNDS	37	0	0	0
275	53206	TENANT DEPOSITS	250	250	0	0
100	53403	IA DISTRICT COURT FINES	15,245	23,684	24,374	33,684
100	53408	INSPECTION PENALTY	14,580	11,441	22,480	11,441
800	53530	SPECIALIZED SERVICES	0	0	59,517	43,482
100	53605	MISCELLANEOUS REVENUE	0	200	0	0
275	53605	MISCELLANEOUS REVENUE	388	404	0	0
280	53605	MISCELLANEOUS REVENUE	70,082	72,157	60,204	63,936
100	53610	INSURANCE CLAIMS	1,581	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	13,032	4,166	0	0
260	53620	REIMBURSEMENTS-GENERAL	5,225	4,109	5,217	4,500
269	53620	REIMBURSEMENTS-GENERAL	0	0	1,000	0
270	53620	REIMBURSEMENTS-GENERAL	0	12	0	0
280	53620	REIMBURSEMENTS-GENERAL	5,888	12,259	4,512	2,222
53	MISCELLANEOUS	- Total	150,794	133,848	184,616	160,615
260	54104	SALE OF ASSETS OTHER	0	0	80,000	0
54	OTHER FINANCING SOURCES	- Total	0	0	80,000	0
280	59100	FR GENERAL	229,559	184,681	97,138	344,849
100	59215	TRANSFER FROM N CASCADE	0	0	0	93,951
59	TRANSFER IN AND INTERNAL	- Total	229,559	184,681	97,138	438,800
HOUSING & COMMUNITY DEV - Total			8,354,545	8,100,774	9,159,271	9,348,512

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	378,528	370,592	576,905	716,974
260	61010	FULL-TIME EMPLOYEES	341,185	305,993	366,971	295,460
264	61010	FULL-TIME EMPLOYEES	23,999	10,411	0	0
275	61010	FULL-TIME EMPLOYEES	220,540	101,356	242,434	277,438
280	61010	FULL-TIME EMPLOYEES	475,352	489,903	479,041	573,514
800	61010	FULL-TIME EMPLOYEES	0	0	42,779	31,746
100	61030	SEASONAL EMPLOYEES	0	1,806	9,350	0
260	61030	SEASONAL EMPLOYEES	0	524	0	0
280	61030	SEASONAL EMPLOYEES	1,800	0	0	0
100	61050	OVERTIME PAY	154	1,358	0	0
260	61050	OVERTIME PAY	0	2,533	0	0
275	61050	OVERTIME PAY	862	0	0	0
280	61050	OVERTIME PAY	0	2,260	0	0
100	61091	SICK LEAVE PAYOFF	7,220	841	0	0
100	61092	VACATION PAYOFF	0	8,280	0	0
260	61092	VACATION PAYOFF	0	1,225	0	0
275	61092	VACATION PAYOFF	124	536	0	0
280	61092	VACATION PAYOFF	55	607	0	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	1,250
100	61310	IPERS	33,985	35,039	55,345	67,682
260	61310	IPERS	30,505	29,116	34,642	27,892
264	61310	IPERS	2,148	983	0	0
275	61310	IPERS	19,793	9,588	19,072	26,190
280	61310	IPERS	42,544	46,460	45,221	54,139
800	61310	IPERS	0	0	4,038	2,997
100	61320	SOCIAL SECURITY	27,786	26,003	44,845	55,944
260	61320	SOCIAL SECURITY	24,545	21,889	28,072	22,602
264	61320	SOCIAL SECURITY	1,555	671	0	0
275	61320	SOCIAL SECURITY	15,720	7,254	18,545	21,224
280	61320	SOCIAL SECURITY	33,509	34,425	36,646	43,873
800	61320	SOCIAL SECURITY	0	0	3,273	2,429
100	61410	HEALTH INSURANCE	99,289	107,053	96,264	127,756
260	61410	HEALTH INSURANCE	83,411	73,872	60,233	52,996
264	61410	HEALTH INSURANCE	4,476	3,162	0	0
275	61410	HEALTH INSURANCE	63,600	25,566	54,154	54,103
280	61410	HEALTH INSURANCE	131,970	110,238	88,969	116,812
800	61410	HEALTH INSURANCE	0	0	7,073	4,918
100	61415	WORKMENS' COMPENSATION	14,901	11,244	11,676	16,552
260	61415	WORKMENS' COMPENSATION	9,863	8,714	9,361	7,702
264	61415	WORKMENS' COMPENSATION	0	2,283	175	0
275	61415	WORKMENS' COMPENSATION	9,224	7,935	7,955	7,766
280	61415	WORKMENS' COMPENSATION	1,910	1,542	1,271	1,270
800	61415	WORKMENS' COMPENSATION	0	0	2,319	1,370
100	61416	LIFE INSURANCE	304	301	481	575
260	61416	LIFE INSURANCE	278	234	360	246
264	61416	LIFE INSURANCE	18	10	0	0
275	61416	LIFE INSURANCE	197	89	269	242
280	61416	LIFE INSURANCE	448	458	444	523

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
800	61416	LIFE INSURANCE	0	0	35	22
100	61417	UNEMPLOYMENT INSURANCE	0	12,206	0	6,103
275	61417	UNEMPLOYMENT INSURANCE	0	3,663	0	0
100	61660	EMPLOYEE PHYSICALS	0	398	0	265
275	61660	EMPLOYEE PHYSICALS	0	134	0	134
280	61660	EMPLOYEE PHYSICALS	128	288	0	0
61 - WAGES AND BENEFITS			2,101,924	1,879,043	2,348,218	2,620,709
100	62010	OFFICE SUPPLIES	1,782	2,489	2,531	3,212
260	62010	OFFICE SUPPLIES	1,408	1,235	1,787	1,235
275	62010	OFFICE SUPPLIES	273	112	500	900
280	62010	OFFICE SUPPLIES	2,701	1,930	2,775	3,008
100	62011	UNIFORM PURCHASES	0	563	550	1,103
260	62011	UNIFORM PURCHASES	134	61	92	135
275	62011	UNIFORM PURCHASES	175	302	300	302
280	62011	UNIFORM PURCHASES	152	227	250	270
100	62030	POSTAGE AND SHIPPING	7,093	5,558	7,459	7,885
260	62030	POSTAGE AND SHIPPING	533	410	850	615
269	62030	POSTAGE AND SHIPPING	0	2	200	0
275	62030	POSTAGE AND SHIPPING	2,585	1,497	1,000	1,646
280	62030	POSTAGE AND SHIPPING	9,082	9,340	9,354	10,275
100	62031	PROCESSING MATERIALS	296	375	297	374
260	62031	PROCESSING MATERIALS	159	211	284	211
275	62031	PROCESSING MATERIALS	148	135	0	135
280	62031	PROCESSING MATERIALS	455	621	825	625
100	62033	HAND TOOLS/EQUIPMENT	137	0	0	0
280	62050	OFFICE EQUIPMENT MAINT	164	0	164	0
100	62061	DP EQUIP. MAINT CONTRACTS	13,898	7,309	7,395	7,708
260	62061	DP EQUIP. MAINT CONTRACTS	5,987	13,606	13,768	6,637
280	62061	DP EQUIP. MAINT CONTRACTS	13,578	14,280	14,454	15,052
100	62062	JANITORIAL SUPPLIES	5,329	3,873	7,600	5,601
275	62063	SAFETY RELATED SUPPLIES	292	0	300	0
260	62070	OFFICE EQUIP RENTAL	0	0	0	30
280	62070	OFFICE EQUIP RENTAL	0	0	0	845
100	62090	PRINTING & BINDING	2,359	908	3,604	2,753
260	62090	PRINTING & BINDING	428	408	657	608
269	62090	PRINTING & BINDING	0	0	500	0
275	62090	PRINTING & BINDING	119	107	200	250
280	62090	PRINTING & BINDING	934	1,099	999	1,176
100	62110	COPYING/REPRODUCTION	1,445	985	2,513	2,087
260	62110	COPYING/REPRODUCTION	1,308	1,991	1,807	1,653
275	62110	COPYING/REPRODUCTION	692	258	300	258
280	62110	COPYING/REPRODUCTION	2,986	3,200	3,195	3,200
100	62130	LEGAL NOTICES & ADS	4,084	7,191	5,229	6,698
260	62130	LEGAL NOTICES & ADS	228	3,179	667	3,177
275	62130	LEGAL NOTICES & ADS	3,482	1,233	2,400	2,400
280	62130	LEGAL NOTICES & ADS	0	29	24	30
100	62140	PROMOTION	2,618	2,910	3,250	3,250
269	62140	PROMOTION	0	110	500	0

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	71	75	353	76
260	62170	SUBSCRIPTIONS-BOOKS-MAPS	142	240	265	245
280	62170	SUBSCRIPTIONS-BOOKS-MAPS	843	847	921	866
100	62190	DUES & MEMBERSHIPS	173	372	762	613
260	62190	DUES & MEMBERSHIPS	1,027	155	2,288	2,308
280	62190	DUES & MEMBERSHIPS	225	275	375	299
100	62204	REFUNDS	1,602	0	0	0
260	62204	REFUNDS	0	68	0	0
100	62206	PROPERTY INSURANCE	19,862	22,851	25,908	23,994
260	62206	PROPERTY INSURANCE	364	0	0	0
280	62206	PROPERTY INSURANCE	733	0	0	0
100	62208	GENERAL LIABILITY INSURAN	4,016	7,616	3,876	8,967
260	62208	GENERAL LIABILITY INSURAN	2,974	3,836	4,098	2,681
264	62208	GENERAL LIABILITY INSURAN	0	923	1,021	0
275	62208	GENERAL LIABILITY INSURAN	2,622	2,753	14,813	16,000
280	62208	GENERAL LIABILITY INSURAN	5,097	118	4,131	124
100	62211	PROPERTY TAX	17,806	17,444	18,316	18,142
100	62230	COURT COSTS & RECORD FEES	8,695	11,575	10,560	11,575
260	62230	COURT COSTS & RECORD FEES	5,600	4,342	6,000	4,342
100	62310	TRAVEL-CONFERENCES	7,341	12,430	13,190	18,370
260	62310	TRAVEL-CONFERENCES	160	2,305	10,795	10,795
275	62310	TRAVEL-CONFERENCES	2,576	2,009	13,566	8,000
280	62310	TRAVEL-CONFERENCES	140	794	8,595	8,895
100	62320	TRAVEL-CITY BUSINESS	38	1,110	970	970
260	62320	TRAVEL-CITY BUSINESS	526	178	929	929
275	62320	TRAVEL-CITY BUSINESS	142	788	0	0
280	62320	TRAVEL-CITY BUSINESS	1	0	1,110	1,955
100	62340	MILEAGE/LOCAL TRANSP	43	17	75	117
260	62340	MILEAGE/LOCAL TRANSP	105	252	163	321
275	62340	MILEAGE/LOCAL TRANSP	0	63	0	150
280	62340	MILEAGE/LOCAL TRANSP	0	72	15	75
100	62360	EDUCATION & TRAINING	13,038	15,271	21,976	15,996
260	62360	EDUCATION & TRAINING	3,271	6,614	10,225	10,225
269	62360	EDUCATION & TRAINING	32	200	2,500	0
275	62360	EDUCATION & TRAINING	10,364	13,684	4,000	4,500
280	62360	EDUCATION & TRAINING	17,400	17,229	13,240	14,100
100	62411	UTILITY EXP-ELECTRICITY	50,330	37,757	50,330	40,777
100	62412	UTILITY EXP-GAS	19,955	20,842	19,955	20,842
100	62415	UTILITY EXPENSE STORMWATR	1,168	1,252	1,327	1,428
100	62421	TELEPHONE	6,737	6,698	6,689	6,899
260	62421	TELEPHONE	1,050	2,076	2,822	1,525
275	62421	TELEPHONE	1,169	1,295	780	1,000
280	62421	TELEPHONE	3,048	3,269	3,047	3,274
100	62431	PROPERTY MAINTENANCE	48,817	69,082	51,757	56,552
100	62436	RENTAL OF SPACE	5,231	3,997	4,821	5,689
260	62436	RENTAL OF SPACE	1,932	1,607	2,530	1,724
275	62436	RENTAL OF SPACE	1,944	1,083	1,692	1,692
280	62436	RENTAL OF SPACE	2,053	1,812	1,912	2,120

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62511	FUEL, MOTOR VEHICLE	2,880	2,001	2,881	2,959
260	62511	FUEL, MOTOR VEHICLE	399	116	399	410
275	62511	FUEL, MOTOR VEHICLE	542	483	200	850
100	62521	MOTOR VEHICLE MAINT.	1,936	985	1,685	1,005
260	62521	MOTOR VEHICLE MAINT.	125	0	691	180
275	62521	MOTOR VEHICLE MAINT.	1,358	412	185	1,000
100	62522	VEHICLE MAINT., ACCIDENT	0	2,137	0	0
280	62606	HOMEOWNER HAP	42,845	38,469	42,600	38,952
280	62607	PBV HAP	43,439	47,721	55,092	62,604
280	62608	MAINSTREAM VOUCHERS HAP	147,075	165,032	168,912	180,228
280	62609	PORT OUT VOUCHER HAP	657,595	438,469	640,284	363,648
280	62610	PORTOUT VOUCHER ADMIN FEE	25,669	17,043	25,567	12,989
100	62611	MACH/EQUIP MAINTENANCE	12,371	9,095	14,093	14,093
100	62614	EQUIP MAINT CONTRACT	1,557	699	1,557	699
100	62641	HOSPITALITY EXPENSE	115	0	115	1,550
269	62641	HOSPITALITY EXPENSE	1,562	3,304	1,562	0
100	62645	SPECIAL EVENTS	3,927	1,324	3,927	2,400
269	62645	SPECIAL EVENTS	91	0	1,000	0
280	62645	SPECIAL EVENTS	2,237	843	2,237	1,100
100	62663	SOFTWARE LICENSE EXP	18,503	20,005	19,380	20,080
260	62663	SOFTWARE LICENSE EXP	2,647	22,226	2,881	3,041
280	62663	SOFTWARE LICENSE EXP	30,148	36,296	33,555	36,300
100	62666	CREDIT CARD CHARGE	132	795	132	795
100	62667	DATA SERVICES	1,057	1,470	1,670	1,773
260	62667	DATA SERVICES	684	769	1,060	888
275	62667	DATA SERVICES	0	30	0	200
280	62667	DATA SERVICES	301	385	247	438
100	62668	PROGRAM EQUIP/SUPPLIES	1,508	524	1,508	950
260	62668	PROGRAM EQUIP/SUPPLIES	0	60	0	60
275	62668	PROGRAM EQUIP/SUPPLIES	656	0	0	0
269	62669	PROGRAMMING	27	526	300	850
275	62671	MISC. OPERATING SUPPLIES	7	0	0	0
280	62688	PORT-IN VOUCH ASSIST PYMT	6,261	0	6,261	0
280	62689	TENANT PROTEC ASSIST PYMT	22,364	26,479	27,480	21,084
100	62694	HOUSING ASST. PAYMENT	78,691	78,807	82,411	84,739
280	62694	HOUSING ASST. PAYMENT	3,549,931	4,003,144	4,329,022	4,612,079
100	62696	OUTSIDE COLLECTOR EXPENSE	506	0	506	0
275	62713	LEGAL SERVICES	41	0	0	0
280	62716	CONSULTANT SERVICES	1,900	1,955	2,016	2,070
100	62717	CRIMINAL BACKGROUND CHECK	12	0	0	100
280	62717	CRIMINAL BACKGROUND CHECK	1,730	2,390	2,606	2,400
260	62726	AUDIT SERVICES	0	0	3,200	0
275	62726	AUDIT SERVICES	3,200	0	0	0
280	62726	AUDIT SERVICES	4,500	1,300	4,500	4,500
280	62727	FINANCIAL SERVICE FEES	446	414	446	415
260	62729	DUST WIPE TESTING	58	694	2,300	1,300
275	62729	DUST WIPE TESTING	18,557	9,654	10,000	10,000
280	62729	DUST WIPE TESTING	0	0	1,200	0

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62731	MISCELLANEOUS SERVICES	3,577	0	0	0
266	62731	MISCELLANEOUS SERVICES	1,140	3,689	0	0
280	62732	TEMP HELPCONTRACT SERV.	32,075	9,222	0	0
269	62734	SPEAKERS/PROGRAMS	368	0	2,000	0
100	62737	CONTRACT ADM SERVICE	39,000	33,969	40,000	41,300
100	62741	BUILDING DEMOLITION	0	5,000	31,817	32,453
100	62758	ESCROW PAYMENTS HOUSING	12,185	12,212	12,185	10,000
100	62761	PAY TO OTHER AGENCY	65,280	171,756	139,756	50,000
269	62761	PAY TO OTHER AGENCY	0	0	500	0
275	62761	PAY TO OTHER AGENCY	16,796	2,448	16,800	16,800
280	62761	PAY TO OTHER AGENCY	0	0	750	750
260	62764	LOANS	0	26,095	0	0
270	62764	LOANS	0	0	3,000	3,000
269	62765	GRANTS	0	2,000	10,000	8,000
100	62773	GA PARTICIPANT STIPENDS	0	0	0	10,200
280	62774	FSS, PARTICIPATE PAYMENTS	168,293	98,614	130,306	115,654
100	62785	GIFT CARDS	100	0	100	1,250
269	62785	GIFT CARDS	1,150	420	1,150	0
280	62785	GIFT CARDS	0	0	100	100
62 - SUPPLIES AND SERVICES			5,387,059	5,686,501	6,325,410	6,202,732
100	63311	ADMIN. OVERHEAD	241,077	246,303	227,850	235,529
63 - ADMIN/OVERHEAD/STORES GAR			241,077	246,303	227,850	235,529
100	71110	MISC. OFFICE EQUIPMENT	0	0	0	1,700
100	71120	PERIPHERALS, COMPUTER	0	1,759	1,052	0
260	71120	PERIPHERALS, COMPUTER	0	1,700	0	0
280	71120	PERIPHERALS, COMPUTER	0	3,290	760	0
280	71123	SOFTWARE	0	2,790	0	0
100	71124	COMPUTER	0	0	2,275	0
260	71124	COMPUTER	0	4,942	0	5,330
275	71124	COMPUTER	0	4,301	0	0
280	71124	COMPUTER	0	2,306	15,925	9,782
100	71211	DESKS/CHAIRS	0	324	1,242	2,500
280	71211	DESKS/CHAIRS	0	0	0	585
100	71310	AUTO/JEEP REPLACEMENT	0	15,709	32,192	0
100	71610	CUSTODIAL EQUIPMENT	0	0	0	9,600
100	72418	TELEPHONE RELATED	299	1,731	350	1,838
260	72418	TELEPHONE RELATED	291	168	350	525
275	72418	TELEPHONE RELATED	0	150	0	1,050
280	72418	TELEPHONE RELATED	199	90	350	438
100	72614	LADDER	0	0	256	0
71 - EQUIPMENT			790	39,259	54,752	33,348
100	73112	RELOCATIONS	0	106	4,950	4,950
275	73112	RELOCATIONS	49,182	32,123	18,000	18,000
73 - CIP EXPENDITURES			49,182	32,229	22,950	22,950
280	91100	TO GENERAL	820	0	0	0
91 - TRANSFER TO			820	0	0	0
61 - HOUSING & COMMUNITY DEV TOTAL			7,780,853	7,883,335	8,979,180	9,115,268

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

ADMINISTRATION - 61100

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	1,651	—	4,551
SUPPLIES AND SERVICES	56,708	94,572	66,739	19,261
WAGES AND BENEFITS	181,139	132,668	158,736	281,805
ADMINISTRATION	237,847	228,892	225,475	305,617
HEALTH HOMES GRANT - 61135				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	105	137	—	137
HEALTH HOMES GRANT	105	137	—	137
FEDERAL BUILDING MAINT. - 61150				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	241,077	246,303	227,850	235,529
EQUIPMENT	—	—	—	9,600
SUPPLIES AND SERVICES	151,314	148,100	166,448	153,737
FEDERAL BUILDING MAINT.	392,391	394,404	394,298	398,866
LEAD PAINT ABATEMENT - 61200				

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	26,115	—	0
LEAD PAINT ABATEMENT	—	26,115	—	0
LEAD PAINT ABATEMENT 2011- 61211				

FUNDING SOURCE: LEAD PAINT GRANT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	49,182	32,123	18,000	18,000
EQUIPMENT	0	4,451	0	1,050
SUPPLIES AND SERVICES	67,739	38,325	67,036	66,083
WAGES AND BENEFITS	330,061	156,121	342,429	387,097
LEAD PAINT ABATEMENT 2011	446,983	231,020	427,465	472,230
TRUE NORTH - 61215				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	—	—	—	94,574
TRUE NORTH	—	—	—	94,574

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

HUD RESILIENCY - 61264

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	—	—	350
SUPPLIES AND SERVICES	0	1,099	0	5,598
WAGES AND BENEFITS	—	17,902	99,417	85,674
HUD RESILIENCY	—	19,001	99,417	91,622
REHAB. PROGRAM		- 61300		

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	5,862	606	4,900
SUPPLIES AND SERVICES	38,201	40,457	51,515	47,491
WAGES AND BENEFITS	305,947	280,736	317,116	242,578
REHAB. PROGRAM	344,148	327,055	369,237	294,969
HOUSING LHAP GRANT			- 61320	

FUNDING SOURCE: STATE RENTAL REHAB

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	—	3,000	3,000
HOUSING LHAP GRANT	—	—	3,000	3,000
MODERATE REHAB. - 005			- 61530	

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	68,962	77,986	76,965	85,361
MODERATE REHAB. - 005	68,962	77,986	76,965	85,361
SECTION 8 VOUCHER			- 61600	

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	199	7,906	18,277	10,717
SUPPLIES AND SERVICES	157,813	128,890	135,171	129,534
TRANSFER TO	820	—	—	0
WAGES AND BENEFITS	644,516	653,413	617,476	726,027
SECTION 8 VOUCHER	803,348	790,208	770,924	866,278
VOUCHER HAP			- 61601	

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	4,470,630	4,713,485	5,252,890	5,244,952
VOUCHER HAP	4,470,630	4,713,485	5,252,890	5,244,952

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

FSS PROGRAM VOUCHER - 61640

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	98,211	26,457	70,102	63,936
FSS PROGRAM VOUCHER	98,211	26,457	70,102	63,936
GENERAL HOUSING INSP. - 61700				

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	0	106	0	0
EQUIPMENT	299	19,050	35,869	1,400
SUPPLIES AND SERVICES	76,130	103,055	88,902	81,474
WAGES AND BENEFITS	404,941	467,556	561,287	555,306
GENERAL HOUSING INSP.	481,370	589,767	686,058	638,180
VACANT ABANDONED PROPERTY- 61720				

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	—	—	4,950	4,950
SUPPLIES AND SERVICES	32,113	46,146	64,500	67,714
WAGES AND BENEFITS	—	—	—	73,886
VACANT ABANDONED PROPERTY	32,113	46,146	69,450	146,550
CDBG ADMIN/MONITORING - 61800				

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	291	340	—	780
SUPPLIES AND SERVICES	4,263	2,528	16,768	11,928
WAGES AND BENEFITS	69,260	44,510	106,813	95,835
CDBG ADMIN/MONITORING	73,814	47,377	123,581	108,543
HUD RESILIENCY - 61850				

FUNDING SOURCE: HUD DISASTER RELIEF

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	923	1,021	0
WAGES AND BENEFITS	32,195	17,520	175	0
HUD RESILIENCY	32,195	18,443	1,196	0
SHELTER PLUS CARE GRANT - 61915				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	113,691	111,804	122,411	124,739
SHELTER PLUS CARE GRANT	113,691	111,804	122,411	124,739
BRIDGES OUT OF POVERTY - 61920				

FUNDING SOURCE: GENERAL

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	70	75	70	0
BRIDGES OUT OF POVERTY	70	75	70	0
GAINING OPPORTUNITIES - 61922				

FUNDING SOURCE: CIRCLES PRIVATE DONATIONS

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	32,188	25,902	52,116	47,787
WAGES AND BENEFITS	133,867	108,617	144,769	77,927
GAINING OPPORTUNITIES	166,055	134,519	196,885	125,714
SR OF PRESENTATION - 61923				

FUNDING SOURCE: EMERGENCY GUARDIAN ANGEL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	1,140	3,689	—	0
EMERGENCY ASSISTANCE	1,140	3,689	—	0
HAWKEYE AREA COMM ACTION - 79170				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	\$17,780	\$96,756	\$89,756	\$50,000
HAWKEYE AREA COMM ACTION	\$17,780	\$96,756	\$89,756	\$50,000
HOUSING & COMMUNITY DEV TOTAL	\$7,780,853	\$7,883,335	\$8,979,180	\$9,115,268

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

61 HOUSING AND COMMUNITY DEV. DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7625	GE-41	HOUSING SERVICES DIRECTOR	0.50	\$ 56,364	0.50	\$ 53,401	0.50	\$ 56,991
260	7625	GE-41	HOUSING SERVICES DIRECTOR	0.25	\$ 28,182	0.25	\$ 26,700	0.25	\$ 28,496
280	7625	GE-41	HOUSING SERVICES DIRECTOR	0.25	\$ 28,182	0.25	\$ 26,700	0.25	\$ 28,496
100		GE-38	ASSISTANT HOUSING DIRECTOR	0.00	\$ —	0.00	\$ —	0.50	\$ 41,833
260		GE-38	ASSISTANT HOUSING DIRECTOR	0.00	\$ —	0.00	\$ —	0.25	\$ 20,917
280		GE-38	ASSISTANT HOUSING DIRECTOR	0.00	\$ —	0.00	\$ —	0.25	\$ 20,917
260		GE-28	HOUSING FINANCIAL SPECIALIST	0.00	\$ —	2.00	\$ 111,949	2.00	\$ 116,285
100	9200	GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,430	0.00	\$ —	0.00	\$ —
260	9200	GE-35	CDBG/HCV SUPERVISOR	0.50	\$ 40,861	0.00	\$ —	0.00	\$ —
280	9200	GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,430	0.00	\$ —	0.00	\$ —
100		GE-33	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.25	\$ 16,710	0.25	\$ 19,001
260		GE-33	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.75	\$ 50,131	0.75	\$ 56,439
100	4368	GE-35	RENTAL INSPECT/LICENSE SUPV	1.00	\$ 76,752	1.00	\$ 83,578	1.00	\$ 84,503
100	4372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.25	\$ 19,491	0.40	\$ 31,746
275	4372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.00	\$ —	0.20	\$ 15,873
800	4372	GE-34	RESILIENCY COORDINATOR	1.00	\$ 71,558	0.00	\$ —	0.40	\$ 31,746
260	4365	GE-33	REHABILITATION SUPERVISOR	1.00	\$ 75,690	1.00	\$ 77,574	1.00	\$ 79,014
280	8775	GE-35	ASSISTED HOUSING SUPV	1.00	\$ 75,690	1.00	\$ 77,406	1.00	\$ 87,013
100	2590	GE-32	GENERAL HOUSING SPECIALIST	1.00	\$ 70,331	0.80	\$ 56,988	0.80	\$ 57,614
275	2590	GE-32	GENERAL HOUSING SPECIALIST	0.00	\$ —	0.20	\$ 14,106	0.20	\$ 14,404
275		GE-34	GRANTS SUPERVISOR	0.38	\$ 26,464	0.75	\$ 58,473	1.00	\$ 80,159
800		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.64	\$ 42,779	0.00	\$ —
100		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.16	\$ 10,695	0.00	\$ —
275		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.20	\$ 13,368	0.00	\$ —
275		GE-30	LEAD PAINT INSPECTOR	0.76	\$ 42,523	2.00	\$ 107,986	2.00	\$ 109,436
100		GE-29	CIRCLES COORDINATOR	1.00	\$ 48,693	0.00	\$ —	0.00	\$ —
280		GE-29	ASSISTED HOUSING COORD	1.00	\$ 60,980	1.00	\$ 62,366	1.00	\$ 63,061
100		GE-27	FAMILY SELF-SUFFICIENCY COORD	0.00	\$ —	1.00	\$ 68,672	1.00	\$ 53,528
280		GE-27	FAMILY SELF-SUFFICIENCY COORD	0.00	\$ —	0.00	\$ —	2.00	\$ 108,164
260	4360	GE-27	REHABILITATION SPECIALIST	1.00	\$ 53,318	0.00	\$ —	0.00	\$ —
280	8750	GE-27	ASSISTED HOUSING SPECIALIST	4.00	\$ 207,664	4.00	\$ 207,678	3.00	\$ 149,941
100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	\$ —	1.00	\$ 52,612	0.00	\$ —
100	8875	GE-26	PERMIT CLERK	1.00	\$ 52,481	1.00	\$ 53,677	1.00	\$ 54,284
275	5400	GE-26	LEAD PAINT ASSISTANT	0.38	\$ 18,993	1.00	\$ 48,501	1.00	\$ 57,566
100		GE-30	NUISANCE SPECIALIST	0.00	\$ —	0.00	\$ —	0.94	\$ 48,597
260		GE-30	NUISANCE SPECIALIST	0.00	\$ —	0.00	\$ —	0.06	\$ 3,102
260	225	GE-25	SECRETARY	1.00	\$ 42,452	0.00	\$ —	0.00	\$ —
280	225	GE-25	SECRETARY	1.00	\$ 46,044	1.00	\$ 48,501	1.00	\$ 49,047
100		NA-52	CIRCLES COACH	1.00	\$ 43,371	0.00	\$ —	0.00	\$ —
100	5400	OE-17	INSPECTOR I	1.18	\$ 72,069	2.75	\$ 180,721	2.50	\$ 158,065
260	5400	OE-17	INSPECTOR I	2.02	\$ 130,104	1.45	\$ 100,617	0.50	\$ 30,714
280	5400	OE-17	INSPECTOR I	0.80	\$ 55,128	0.80	\$ 56,390	1.00	\$ 66,875
100		GE-34	INSPECTOR II	0.00	\$ —	0.00	\$ —	1.00	\$ 71,305
TOTAL FULL TIME EMPLOYEES				23.52	\$1,464,754	27.00	\$1,727,770	29.00	\$1,895,132

61030 Seasonal Employee Expense

100	NA-11	INSPECTOR I	0.16	\$	4,876	0.30	\$	9,350	0.00	\$	—
260	NA-11	INSPECTOR I	0.14	\$	4,266	0.00	\$	—	0.00	\$	—
TOTAL SEASONAL EMPLOYEES			0.30	\$	9,142	0.30	\$	9,350	0.00	\$	—
TOTAL HOUSING & COMM. DEVL. DEPT.			23.82	\$	1,473,896	27.30	\$	1,737,120	29.00	\$	1,895,132

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Housing & Comm. Dev. Administration-FT CDBG Fund											
26061100	61010	260	79700	GE-40	HOUSING SERVICES DIRECTOR	0.50	\$ 56,364	0.25	\$ 26,700	0.25	\$ 28,496
26061100	61010	260		GE-38	ASST. HOUSING SERVICES DIRECTOR	0.00	\$ —	0.00	\$ —	0.25	\$ 20,917
Total						0.50	\$ 56,364	0.25	\$ 26,700	0.50	\$ 49,413
Housing Administration-FT Section 8 Fund											
28061100	61010	280		GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,430	0.00	\$ —	0.00	\$ —
28061100	61010	260	79700	GE-40	HOUSING SERVICES DIRECTOR	0.25	\$ 28,182	0.25	\$ 26,700	0.25	\$ 28,496
28061100	61010	280		GE-38	ASST. HOUSING SERVICES DIRECTOR	0.00	\$ —	0.00	\$ —	0.25	\$ 20,917
Total						0.50	\$ 48,612	0.25	\$ 26,700	0.50	\$ 49,413
Housing Administration-FT General Fund											
10061100	61010	100		GE-35	CDBG/HVC SUPERVISOR	0.25	\$ 20,430	0.00	\$ —	0.00	\$ —
10061100	61010	100	7625	GE-40	HOUSING SERVICES DIRECTOR	0.25	\$ 28,182	0.50	\$ 53,401	0.50	\$ 56,991
10061100	61010	100		GE-38	ASST. HOUSING SERVICES DIRECTOR	0.00	\$ —	0.00	\$ —	0.50	\$ 41,833
10061100	6010	100		GE-33	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.25	\$ 16,710	0.25	\$ 19,001
Total						0.50	\$ 48,612	0.75	\$ 70,111	1.25	\$ 117,825
Section 8-Voucher Program-FT											
28061600	61010	280	225	GE-25	SECRETARY	1.00	\$ 46,044	1.00	\$ 48,501	1.00	\$ 49,047
28061600	61010	280		GE-29	ASSISTED HOUSING COORD	1.00	\$ 60,980	1.00	\$ 62,366	1.00	\$ 63,061
28061600	61010	280	8750	GE-27	ASSISTED HOUSING SPECIALIST	4.00	\$ 207,664	4.00	\$ 207,678	3.00	\$ 149,941
28061600	61010	280	8775	GE-35	ASSISTED HOUSING SUPERVISOR	1.00	\$ 75,690	1.00	\$ 77,406	1.00	\$ 87,013
28061600	61010	280		GE-27	FAMILY SELF-SUFFICIENCY COOR	0.00	\$ —	0.00	\$ —	2.00	\$ 108,164
28061600	61010	280	5400	OE-17	INSPECTOR I	0.80	\$ 55,128	0.80	\$ 56,390	1.00	\$ 66,875
Total						7.80	\$ 445,506	7.80	\$ 452,341	9.00	\$ 524,101
General Housing Inspection- FT General Fund											
10061700	61010	100	5400	OE-17	INSPECTOR I	1.18	\$ 72,069	2.75	\$ 180,721	2.00	\$ 127,351
10061700	61010	100		GE-34	INSPECTOR II	0.00	\$ —	0.00	\$ —	1.00	\$ 71,305
10061700	61010	100	2590	GE-32	GENERAL HOUSING SPECIALIST	1.00	\$ 70,331	0.80	\$ 56,988	0.80	\$ 57,614
10061700	61010	100	4368	GE-35	RENTAL INSPECT/LICENSE SUPV	1.00	\$ 76,752	1.00	\$ 83,578	1.00	\$ 84,503
10061700	61010	100	8875	GE-26	PERMIT CLERK	1.00	\$ 52,481	1.00	\$ 53,677	1.00	\$ 54,284
Total						4.18	\$ 271,633	5.55	\$ 374,964	5.80	\$ 395,057
General Housing Inspection-Seasonal General Fund											
10061700	61030	100	5400	OE-17	INSPECTOR I	0.16	\$ 4,876	0.30	\$ 9,350	0.00	\$ —
Total						0.16	\$ 4,876	0.30	\$ 9,350	0.00	\$ —
General Housing Inspection-CDBG Fund											
26061700	61010	260	5400	OE-17	INSPECTOR I	1.02	\$ 61,195	0.45	\$ 29,439	0.00	\$ —
Total						1.02	\$ 61,195	0.45	\$ 29,439	0.00	\$ —

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
General Housing Inspection-Seasonal CDBG Fund											
26061700	61030	100	5400	OE-17	INSPECTOR I	0.14	\$ 4,266	0.00	\$ —	0.00	\$ —
Total						0.14	\$ 4,266	0.00	\$ —	0.00	\$ —
Lead Paint Grant - Lead Fund											
27561211	61010	275		GE-34	GRANTS SUPERVISOR	0.38	\$ 26,464	0.75	\$ 58,473	1.00	\$ 80,159
27561211	61010	275		GE-26	LEAD PAINT ASSISTANT	0.38	\$ 18,993	1.00	\$ 48,501	1.00	\$ 57,566
27561211	61010	275		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.20	\$ 13,368	0.00	\$ —
27561211	61010	275	4,372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.00	\$ —	0.20	\$ 15,873
27561211	61010	275		GE-32	GENERAL HOUSING SPECIALIST	0.00	\$ —	0.20	\$ 14,106	0.20	\$ 14,404
27561211	61010	275		GE-30	LEAD PAINT INSPECTOR	0.76	\$ 42,523	2.00	\$ 107,986	2.00	\$ 109,436
Total						1.52	\$ 87,980	4.15	\$ 242,434	4.40	\$ 277,438
Rehab Program-FT CDBG											
26061300	61010	260	5400	OE-17	INSPECTOR I	1.00	\$ 68,909	1.00	\$ 71,178	0.50	\$ 30,714
26061300	61010	260	4365	GE-33	REHABILITATION SUPERVISOR	1.00	\$ 75,690	1.00	\$ 77,574	0.50	\$ 39,507
26061300	61010	260	225	GE-25	SECRETARY	1.00	\$ 42,452	0.00	\$ —	0.00	\$ —
26061300	61010	260		GE-28	HOUSING FINANCIAL SPECIALIST	0.00	\$ —	1.50	\$ 82,916	1.75	\$ 101,605
26061300	61010	260	4360	GE-27	REHABILITATION SPECIALIST	0.50	\$ 26,659	0.00	\$ —	0.00	\$ —
Total						3.50	\$ 213,710	3.50	\$ 231,668	2.75	\$ 171,826
Community Dev. Block Grant Admin./Monitoring											
26061800	61010	260	4360	GE-27	REHABILITATION SPECIALIST	0.50	\$ 26,659	0.00	\$ —	0.00	\$ —
26061800	61010	260	2665	GE-28	HOUSING FINANCIAL SPECIALIST	0.00	\$ —	0.50	\$ 29,033	0.25	\$ 14,680
26061800	61010	260		GE-35	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.75	\$ 50,131	0.75	\$ 56,439
26061800	61010	260	9200	GE-34	CDBG/HVC SUPERVISOR	0.50	\$ 40,861	0.00	\$ —	0.00	\$ —
Total						1.00	\$ 67,520	1.25	\$ 79,164	1.00	\$ 71,119
HUD Resiliency Grant Coordination - FT General Fund											
10061264	61010	100	4372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.25	\$ 19,491	0.40	\$ 31,746
10061264	61010	100	2630	GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.16	\$ 10,695	0.00	\$ —
Total						0.00	\$ —	0.41	\$ 30,186	0.40	\$ 31,746
HUD Resiliency Grant Coordination											
80061264	61010	800	4372	GE-34	RESILIENCY COORDINATOR	1.00	\$ 71,558	0.00	\$ —	0.40	\$ 31,746
80061264	61010	800	2630	GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.64	\$ 42,779	0.00	\$ —
Total						1.00	\$ 71,558	0.64	\$ 42,779	0.40	\$ 31,746
True North - FT General Fund											
10061215	61010			OE-17	INSPECTOR I	0.00	\$ —	0.00	\$ —	0.50	\$ 30,714
10061215	61010			GE-33	REHABILITATION SUPERVISOR	0.00	\$ —	0.00	\$ —	0.50	\$ 39,507
Total						0.00	\$ —	0.00	\$ —	1.00	\$ 70,221
Vacant/Abandoned Buildings - FT General Fund											
10061720	61010			GE-30	NUISANCE SPECIALIST	0.00	\$ —	0.00	\$ —	0.94	\$ 48,597
Total						0.00	\$ —	0.00	\$ —	0.94	\$ 48,597
Vacant/Abandoned Buildings - FT CDBG											
26061720	61010			GE-30	NUISANCE SPECIALIST	0.00	\$ —	0.00	\$ —	0.06	\$ 3,102
Total						0.00	\$ —	0.00	\$ —	0.06	\$ 3,102
Gaining Oportunities - FT											
10061922	61010	100	9200	NA-52	CIRCLES COACH	1.00	\$ 43,371	0.00	\$ —	0.00	\$ —
10061922	61010	100		GE-27	ASSISTED HOUSING SPECIALIST	0.00	\$ —	1.00	\$ 52,612	0.00	\$ —

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
10061922	61010	100	GE-27	FAMILY SELF-SUFFICIENCY COOR	0.00	\$ —	1.00	\$ 68,672	1.00	\$ 53,528
10061922	61010	100	GE-29	CIRCLES COORDINATOR	1.00	\$ 48,693	0.00	\$ —	0.00	\$ —
Total					2.00	\$ 92,064	2.00	\$ 121,284	1.00	\$ 53,528
TOTAL HOUSING SERVICES & COMM. DEVL. DEPT					23.82	\$1,473,896	27.30	\$1,737,120	29.00	\$1,895,132

Capital Improvement Projects by Department/Division

HOUSING & COMMUNITY DEV

CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1002180	NBHD STABILIZATION GRANT	—	—	—	—
1011595	HOMEOWNERSHIP GRANTS-TARG	10,000	—	—	—
2601065	RESIDENTIAL REHAB PROGRAM	201,050	146,145	75,000	125,000
2601231	PURCHASE/RESALE/REHAB	174,816	391,830	80,000	45,000
2601232	LEAD PAINT ABATEMENT PROG	102,913	35,147	40,000	104,166
2601233	RENTAL REHAB UNIT	—	—	245,000	50,000
2601234	FIRST TIME HOMEBUYER PROG	45,000	45,000	20,000	50,000
2601237	HISTORIC PRESERVATION GRA	5,000	—	—	—
2602689	SALVIA HOUSE ELEVATOR	—	—	—	—
2602732	BEE BRANCH LEAD WATER/SEW	—	—	—	—
2642690	HUD RESILIENCY	3,363,902	2,046,524	2,718,000	2,718,000
2681021	HTF - WASHINGTON NEIGHBOR	315,100	104,268	211,283	211,283
2701065	RESIDENTIAL REHAB PROGRAM	57,019	70,294	30,000	30,000
2701250	HOME-RENTAL FIVE POINTS	—	—	—	—
2752429	LEAD HZRD REDUC PRG	739,426	440,897	550,000	800,000
3601595	HOMEOWNERSHIP GRANTS-TARG	40,361	1,078	276,238	566,485
3602573	CHI	125,000	175,000	150,000	—
3602766	NORTH END NEIGH REINVEST	0	150,000	300,000	300,000
HOUSING & COMMUNITY DEV TOTAL		5,179,587	3,606,182	4,695,521	4,999,934

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
HOUSING AND COMMUNITY DEVELOPMENT								
Community and Economic Development								
	Homeownership Assistance	\$ 566,485	\$ 816,595	\$ 1,050,140	\$ 1,664,664	\$ 1,864,354	\$ 5,962,238	304
	Lead Based Paint Hazard Control	\$ 800,000	\$ 800,000	\$ —	\$ —	\$ —	\$ 1,600,000	306
	Lead Based Paint Hazard Control Grant Match	\$ 104,166	\$ 102,332	\$ —	\$ —	\$ —	\$ 206,498	308
	Neighborhood Reinvestment Partnership	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ —	\$ 1,200,000	310
	Washington Neighborhood Home Purchase Program	\$ 211,283	\$ 211,283	\$ 211,283	\$ 211,283	\$ 211,283	\$ 1,056,415	312
	Homeowner Rehabilitation Program	\$ 155,000	\$ 205,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 990,000	313
	Purchase/Rehab/Resale	\$ 45,000	\$ 175,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 760,000	315
	First-Time Home Buyer Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	316
	Rental Dwelling Rehabilitation Programs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	317
	Bee Branch Healthy Homes Resiliency Grant	\$ 2,718,000	\$ 674,000	\$ —	\$ —	\$ —	\$ 3,392,000	318
	TOTAL	\$ 4,999,934	\$ 3,384,210	\$ 2,051,423	\$ 2,665,947	\$ 2,565,637	\$ 15,667,151	

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